

WYOMING STATE BUDGET 2021-2022 SUPPLEMENTAL

January 2, 1949 ushered in one of the worst storms Wyoming has ever experienced. That blizzard is remembered for record heavy snows, strong winds and frigid temperatures, which paralyzed the state and the northern plains. A dozen people died in Wyoming alone, tens of thousands of livestock perished, motorists were stranded, trains were stuck, and entire communities were immobilized.

Yet for all the suffering imparted by this storm and those that followed during the long, cold winter, the conditions also brought out the best in Wyomingites, inspiring heroism and sacrifice. Citizens banded together and demonstrated ingenuity reflected in numerous unselfish acts. It was a time of monumental disruption, and a time when character was tested and proven.



Four Men on Snow Plow Locomotive, in Drift
Wyoming State Archives, Department of State Parks and Cultural Resources

Submitted to the Members of the 66th Legislature
Mark Gordon, Governor
November 16, 2020

**GOVERNOR'S
BUDGET MESSAGE**

To the Members of the 66th Legislature:

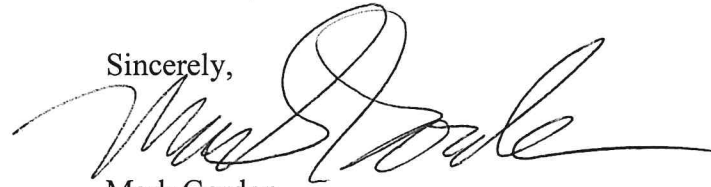
This letter prefaces my proposed supplemental budget for the 2021-22 biennium. It is a proposal that meets my statutory requirement to present a balanced budget and my commitment to the Wyoming people to live within our means. The reductions in my proposed budget total nearly half a billion dollars.

My approach to this supplemental budget begins by respecting what is constitutionally mandated, then seeks to safeguard the health, welfare, and liberties of Wyoming citizens. There are choices that have had to be made. There are many more, not the least of which is to charge the Legislature with reducing the obligations it requires of government. This budget proposes a smaller, weaker government, with less capacity than it has had before, not because it is something I relish, but because I must meet my constitutional requirement to present a balanced budget.

There are those who will not appreciate what has been proposed, but I have tried my best to preserve the best of what I love about Wyoming. I love this state. It has provided for so many, including my family, and I lament the cuts I am compelled to make in order to balance this budget with our new, vastly reduced expectations for the future. Ultimately, I have proposed a simpler, more fundamental approach to this budget, which moves to streamline our state's complex array of checking and savings accounts. A shift to one checkbook and

one savings account will provide transparency to the citizens of Wyoming and allow them to view our state's financial picture more clearly.

Sincerely,

A handwritten signature in black ink, appearing to read 'Mark Gordon', written in a cursive style.

Mark Gordon
Governor

OVERVIEW

A year ago, I presented a budget which kept spending low, slowed the pace of expenditures on capital construction and limited the use of savings. It was a budget that positioned Wyoming for the challenges ahead but also gave us time to consider how to restructure our government. This year I must offer a budget that responds to extraordinary circumstances and at the same time tries to position Wyoming for the future while also contemplating changes in revenues well beyond next year.

My standard budget spoke of a coming storm. In my preamble, I acknowledged Wyoming had experienced diminishing revenues brought on by the early retirement of fossil-based power generation and that this trend would likely continue. Even while we have exercised every avenue possible to counter that drift, it continues and has been exacerbated by a global pandemic. Over the past 9 months many communities have experienced firsthand the economic hardships that Wyoming's coal miners have faced for years. As federal policies and investor tastes have targeted coal, Wyoming has seen mine after coal mine file for bankruptcy, lay off workers, and downsize their operations as they restructured.

I chose an image of the Blizzard of 1949 for the 21-22 budget book because we knew the storm was coming, and if anything, Wyoming would have to prepare for more difficult times sadly brought on by conditions mostly out of our control. As we did in 1949, today we once again have the opportunity to control our reaction. These are challenging times to be sure but we can meet them head on. There may be sacrifices –

undoubtedly there will be; but with grit, ingenuity, and a willingness to work together we will emerge stronger.

Even before the revenue storm hit Wyoming, and even more so after it did, state government has been following several ominous indications of weakness in sectors vital to Wyoming's fiscal health. Rig counts, tons of coal shipped, mine production, employment in sectors essential to our financial health, and other ancillary factors were exhibiting worrisome trends. Consequently, I asked each agency to outline priorities and describe how each proposed to approach reducing expenditures going forward.

At the time, I merely wanted to suggest that even if the state was facing leaner times, we still had time to plan and to adapt, but that we had better get on with it. It is true that Wyoming's traditionally conservative approach to budgeting had managed to set aside some savings for a rainy day. But without action those savings will be used up in short order without intelligently addressing the shortfall between revenue and expenses. Regardless of speed, Wyoming was going to have to face the fact that it no longer enjoyed the luxury of inaction. We simply cannot continue to kick the can down the road.

The 21-22 budget sought to strategically reposition the state for leaner times while also bolstering our efforts to protect those industries and transition to new enterprises that will be essential to Wyoming's economy. It was designed to give the people of Wyoming and her Legislature the opportunity to consider which way forward, what is important, and how Wyoming should pivot to embrace changing circumstances.

Wyoming is not without opportunity; it is just we are going to have to work harder to capitalize on it.

In March the wheels came off. Saudi Arabia, tired of Russian meddling in the Middle East and the resurgence of the American oil shale industry, initiated a price war which would eventually drive the price of oil worldwide to historically low levels. In places like Wyoming prices even traded below zero for a while until the Saudis and the Russians relented. Prices have rebounded a bit since then but they still remain at or below break-even for Wyoming producers. The facts are natural gas has not fared much better and coal production continues to decline.

Then along came COVID-19 and the shocks it brought to the global, domestic, and local economies. Even though Wyoming managed to steer clear of the drastic closures other states imposed, local businesses and entire industries suffered nonetheless. They are even more challenged today as we have seen hospitalizations rise, more sickness, and workforces affected statewide.

The devastating 1949 storm I referenced in my State of the State message this year was upon us. Perhaps the COVID-19 storm will prove to be a watershed for Wyoming businesses just as the 1949 blizzard was for that generation. Those who survived were stronger for it. But it was only because Wyoming came together at the time that folks were able to face down such overwhelming odds.

Still, 2020 also saw several Wyoming counties experience severe droughts and despite a relatively good start

to the summer, by year's end one area of the state was affected by the largest wildfire in Wyoming history.

A friend remarked to me yesterday, "If 2020 had been a fish, I would have thrown it back!" 2020 has been an absolutely devastating year and it has been a year which brought the budgetary issues Wyoming faces into sharp relief. Where we once could take some time to consider our course, we now face a stark reality that if we do nothing our reserves will be depleted within two years.

This proposed budget reflects that new reality. It brings forth approximately \$515 million in reductions and the elimination of 380 state positions. Many more were or will be cut at the community colleges, University of Wyoming and from contracts with private companies. All of those reduce services the people of Wyoming count on and further weaken our economy as well as our ability to rebound promptly. In making these recommended cuts, I am acutely aware that they will erode Wyoming's gross domestic product. A significant percentage of Wyoming's overall economy is supported by state services and capital construction. Still, Wyoming must live within her means and those are not what they were a decade ago when natural gas and coal production boomed -- or for that matter even a year ago when oil traded above break-even for Wyoming.

The revenue picture we face is structural. It has been for some time -- that is not new information. What is new is that the global pandemic has crippled economies across the globe, depressed travel, and put more demand on social

services. To be clear, if our state's revenue picture fails to improve, these proposed cuts are likely permanent.

Thus in developing the proposed cuts in this supplemental budget, I have put forward sustainable reductions that comport with each state agency's identified priorities. Let me emphatically say that these proposals are not meant to inflict pain on the public or diminish economic opportunity. On the contrary, we did our best to avoid that. Nevertheless, the realities of a decade of chiseling away at state government means that programs and agencies we value and know are important are now unsustainable.

We have found efficiencies where we could, and incorporated those into this proposal. Already state government is much leaner shedding more than 1,600 jobs over the past 10 years. Nevertheless, our need to reduce spending by \$515 million cannot be achieved by nibbling around the edges hoping to find improvements in the delivery of the same services. Programs must go. More jobs will go. Nearly one-half of Wyoming's state workforce live somewhere else in the state other than Cheyenne. There will be fewer people shopping on the Main Streets of hometowns, eating at restaurants, or coaching kids in youth sports. That will leave a mark because for every 100 state jobs there are 160 private sector jobs.

Importantly, this proposed supplemental budget portends changes are coming for all communities in Wyoming. That is what people need to understand.

HEALTH

Wyoming's largest general fund supported agency is the Department of Health. We cannot achieve the scope of cuts necessary without incorporating the Department's budget. The main programs WDH funds are healthcare coverage for the disabled and low income, mental health, substance abuse treatment, and developmental preschools. Other important missions include services for seniors, children's vaccinations, and facilities that provide direct care for Wyoming's most vulnerable populations. My proposed cuts of nearly \$135 million to this agency were informed by what the agency suggested would minimize the negative impact on the citizens of Wyoming. However, it is a harsh reality that we cannot reduce spending without inciting further hardship on seniors, people with disabilities, and those suffering from mental illness and substance addictions. These are really tough decisions to cut services to the elderly that allow them to age in place longer, decrease healthcare coverage to children, cut Medicaid payments to providers, and reduce community mental health and substance abuse services to those in need, especially those suffering with increased depression, hopelessness and isolation during the pandemic. None of this is easy, and we will do our best to pick up the slack elsewhere, but people's lives will be affected.

Where the pandemic has already placed significant stresses on our already struggling healthcare system, that stress is only getting worse as hospitalizations rise. Now more than ever, people here are relying on assistance from us to meet

their healthcare needs. As you all are aware, I established the Health Task Force to find creative solutions to decrease healthcare costs in Wyoming. Unfortunately, the proposed cuts in this supplemental budget will challenge that objective.

I hate everything about the choices we have had to make. They will impact the people we care about. Unfortunately, there are no easy decisions – all are tough, but as legislators and the executive, we can work together to determine how best to move forward. Perhaps there are other places to cut. I am open to your suggestions.

EDUCATION

The proposed cuts I bring to you, and some slight improvements in revenues, move what was a \$1.5 billion deficit in May down to a nearly \$300 million deficit today. The remaining shortfall comes from the cost of K-12 education and will be covered with dollars from the Rainy Day Fund. In two years the deficit grows and could be as much as \$600 million. That storm is coming too and we must disconnect the cruise control we have built into how education is funded. Unchecked, it will bust us.

A well-funded educational system is a source of pride and economic opportunity for our state. It is essential for our families and our children just as low taxes are. Our circumstances require that we evaluate all school spending and consider its importance to our state's future. These are dollars that go into local economies too. I appreciate the Legislature's Recalibration Committee's hard work on this topic and look

forward to their proposals. In all examples, we must adjust our rate of spending but in a way which does not hamstring our state or diminish our students.

On this topic, it is important to note that Wyoming's Governor has few tools to address school spending. Consequently, when faced with the prospect of historic shortfalls, I asked the districts to step up to share the burden of balancing our budget. I appreciate those school districts who took me up on my request to voluntarily plan for spending reductions. That shared sacrifice and proactive work will benefit all of Wyoming.

With enormous reluctance, I have proposed eliminating the Wyoming Military Department's Youth Challenge Program. It is a successful program which has benefitted teenagers who were otherwise struggling to find a productive way forward. Those who have gone through it are better for it. The program employs nearly 50 people in Guernsey, but it is not a program central to our National Guard's mission. Faced with few options to cut spending from the School Foundation Program, I was impelled to suggest this difficult choice.

Higher education does play a key role in our budget. Between the University of Wyoming and the community colleges, the total general fund budget is approximately \$700 million. That makes up almost a quarter of the total general fund budget. Therefore, we are again at a place where cuts of 15 percent mean the end of programs and big layoffs. These include eliminating UW degrees in agriculture, psychology, journalism, accounting, and engineering. Meanwhile community colleges are using a range of approaches to achieve

reductions, from cutting athletics to getting rid of key technical programs, including one - Wyoming Works - which I initially proposed when Wyoming's prospects to build a more nimble workforce had more funding potential. Tuition will go up to offset this, but cannot come close to making up the difference between cuts of this magnitude and the potential revenue tuition will bring in. Neither the cuts nor the tuition increases leave Wyoming better situated.

INDUSTRY PILLARS - ENERGY, MINING, TOURISM AND AGRICULTURE

There was and there is an all-out assault on the very industries that have made Wyoming strong. As Wyoming citizens, we have long benefited from the extraordinary wealth generation accompanying development of our minerals. Not only do these industries support us every day, but they have funded the exceptional trust funds that defray every Wyoming citizen's tax burden. Each of us benefits directly from the royalty payments, sales taxes, ad valorem taxes, property taxes, and severance taxes that the mineral industry disproportionately pays. Wyoming citizens only pay for about a third of the government services they receive, minerals cover most of the rest. However, many of those industries are losing the capacity to remain the golden goose.

Over the past few years, virtually all companies engaged in mining coal in Wyoming have faced financial duress, underscored most recently by Arch Resources'

announcement of a planned divestiture of thermal coal – Wyoming's bread and butter. These are companies that built our schools, funded education, and tided us over when our investments were unable to carry the freight. There is a glimmer of hope; the U.S. Supreme Court has allowed further consideration of Wyoming and Montana's challenge of Washington State's policy blocking the export of goods, including coal from our states. To prepare for the potential that this does move to the full Court, I am requesting the Legislature set aside \$2.5 million.

The possibility of a new presidential administration could well mean significant challenges for the energy and mineral industries. As a response, I have tried to limit reductions to our state's capacities to assist and help these industries to adapt to changing times, including supporting more local control and preserving our ability to litigate overreaching regulation. We are doing what we can to not cripple the largest source of state and county revenues while not compromising Wyoming's environment and agricultural industry. Still, there are cuts to the School of Energy Resources, the new Wyoming Energy Authority, the Enhanced Oil Recovery Institute and the Department of Environmental Quality which hurt our ability to promote these industries and enable them to adapt to changing circumstances. I have attempted to ensure these cuts can be made without sacrificing our ability to maintain primacy over environmental regulation. I am absolutely committed to local control and responsibility and opposed to leaving that in Federal hands. Sadly, though,

these reductions will slow some permitting from what industry is used to. Moreover, these cuts will affect what we had planned to do for energy planning, research and development. We just have fewer resources.

This summer saw a slow start to the tourist season, but rallied a bit later. Sporting goods stores, restaurants, and camping all experienced a record year. More than once, I have heard, “it was our best summer ever.” To a degree, the positive from this summer came because Wyoming trailed the rest of the nation in infections and deaths. For some communities, Wyoming’s summer tourist season was among their best in recent memory.

Through it all the Office of Tourism has been a key resource for local communities. The Office’s efforts this year come after years of running targeted marketing campaigns that produce bone fide results in terms of not just visitors to Wyoming, but also longer stays here. Both benefit local economies. Tourism is, in fact, an important leg of our economic stool. It was the one that held strong this year helping to reduce taxes for Wyomingites, while providing jobs and revenue as well. I am saddened that I have to propose cutting that marketing budget at this time. Though thanks to the work of the Legislature last year, the Office of Tourism will soon be able to transition to revenue from lodging. At that time visitation can drive more funding, which can drive more marketing, with the cycle repeating. This cut is a cut to an investment with a known return but it only delays our

opportunity to encourage and capture more out-of-state dollars when they come into Wyoming.

It has been a tough year for agriculture too. Some producers sold high, some sold low, and others did not sell at all. First and second quarter impacts in 2020 were challenging to say the least and we all had to weather that storm. But, most markets rebounded and a lot of our producers did just fine. I remain worried about our sheep producers. Wool markets in China were shut down, lamb prices were all over the map, and the loss of the Rosen processing facility hurt Wyoming and the West. The programs we have established with CARES Act money are aimed at expanding processing, and helping ranchers and farmers who incurred extraordinary expenses this year.

As we move into 2021 I will continue to advocate for more processing capacity, more export ability, and less monopolization of the industry. Not only will this help Wyoming producers but it will help the industry as a whole and eventually deliver a better product to the consumer. I will also continue to advocate to protect the resources that our agricultural industry relies upon, which entail ensuring the development and reliable supply of Wyoming's water. This requires doing more with less by working within our means to leverage the State's existing water programs, finding new ways to take advantage of federal grant programs and planning against uncertainty.

In addition, we all have to realize that the services provided by our state agencies are not free. Fees cover some of the expenses incurred by our agencies but they do not negate the need for supplementation of agency budgets. I am not excited about raising fees at the Department of Ag, the Livestock Board, or anywhere else but the ag industry is faced with a challenge. The Department of Agriculture serves our producers but it also serves many other functions that are not so obvious. Department personnel inspect fuel pumps, scales, speed guns, and restaurants. WDA is the mother agency for Weed and Pest, Conservations Districts, and hosts a robust mediation program for USDA and producers. The inspections they render are not a form of revenue, nor should they be, they are a service, but the inspections and services provided are a cost we must consider. The Livestock Board works tirelessly to help our producers and complete brand inspections, health inspections, and interface with national organizations.

Our ag producers are vital, and integral to Wyoming's identity, but we - myself included - need to realize we have to appreciate the services provided by the agencies that serve our industry. I do not want to see unnecessary costs go up for producers or consumers, but fees remain an option to maintain the current level of services. If we are going to change anything with fees - whether it be WDA or Livestock Board or WYDOT - it has to be done in a way that is common sense and does not cut the legs out from under one of our top three industries.

LAW ENFORCEMENT AND PUBLIC SAFETY

As we navigate these revenue reductions and budget cuts, I will always be mindful of the safety of our people and the support for victims of crime. Therefore, I have not cut the budgets of the offices of the Attorney General, the Public Defender and the District Attorneys to the extent that I have cut other budgets. But we will still see an impact from the reductions that we have implemented.

District Attorneys are reducing their prosecution of misdemeanors. In addition, some will reduce or eliminate their participation in drug and other treatment courts, which have been proven successful to help those whose commission of a crime is the result of a drug addiction or mental health crisis. There are just two counties with state-supported District Attorneys. These cuts have impacted their programs. Perhaps it is time for a more uniform approach to county prosecution, one where local support is more direct. In every other county without a District Attorney, Wyoming provides support to counties for their County Attorneys to aid in their prosecutorial responsibilities.

There are cuts to the Public Defender's Office which will increase the chances that it will be unable to provide its ethical obligation of effective representation for all eligible defendants. The Office may have to withdraw from representation of indigent defendants as it has done so in the past.

OVERALL BUDGET STRUCTURE

A reduction in staff and overtime in the DCI Division of the Attorney General's Office may delay criminal investigations and background checks. Also, a reduction in the number of attorneys in the Attorney General's Office could compromise our State's ability to challenge federal regulatory overreach and to pursue other protections on behalf of the State.

Because I believe so strongly that society has an obligation to help those who have suffered as the victim of a crime, I have tried to limit my reductions there as best I could. Unfortunately, reductions in the budget for the Division of Victim Services could still result in a cut to programs that serve victims many of whom are women and children. These are distressing cuts.

Providing public safety to our citizens is of the utmost importance. It is, in fact, a constitutional mandate and so these cuts were carefully considered to try to minimize any increase in risk. Even so, regrettably, with our current budget crisis, we do not have the luxury to preserve the current funding levels for these offices.

From a structural basis, this supplemental budget also proposes a new architecture for the state's fiscal apparatus. Rather than a commotion of coffee cans, this budget is predicated on the principle of "simplify, simplify, simplify." One savings account and one checkbook should be an ideal Wyoming aspires to in these lean times. This budget sets us on a course for one general fund and one savings account, by first eliminating the Strategic Investments and Projects Account.

Our permanent trusts all have purpose, and that purpose should be respected as each in their own way reduces every Wyoming citizen's tax burden. Fiscal responsibility is something Wyoming can take pride in, and it is something we must redouble our efforts to attend to in these much leaner times. Income derived from these trusts should be applied to their purpose just as income derived from state lands must be accorded to the purposes for which the act of admission intended them.

These are truly difficult times, and our circumstances call for us to act responsibly, intelligently, and for the benefit of our state and future generations. Those that have tread here before, tread with purpose not self-interest. That is one reason why, despite alarming shortfalls in income, as a state we can still face our challenges without panic but with purpose.

FISCAL PROFILE

**GOVERNOR'S RECOMMENDATION
FISCAL PROFILE
2021-2022 SUPPLEMENTAL BUDGET**

GENERAL FUND/BUDGET RESERVE ACCOUNT (GF/BRA)	
Funds Available	
Budget Reserve Revenue (2021-2022)	-
General Fund Estimated Revenue (2021-2022)	2,526,661,827
Total 2019/20 GF/BRA Revenues	2,526,661,827
Appropriations	
2020 SF01 Appropriations	(2,975,598,001)
2020 Other Bills	(2,138,380)
Total 2018 Session Appropriations for 2019/20	(2,977,736,381)
GF/BRA Revenue Available for Appropriation	(451,074,554)
Supplemental Requests - Governor's Recommendation	
Step-Two Budget Reductions	254,551,202
Step-Two Major Maintenance Reductions	32,212,897
Step-Two Major Maintenance Transfer to SIPA	48,319,345
Step-Three Budget Reductions	114,694,779
Step-Three Major Maintenance Transfer to SIPA	48,319,345
Furlough	827,735
Step-Two Judicial Branch Budget Reductions (Without Governor's Recommendations)	2,146,252
Step-Two Legislative Branch Budget Reductions (Without Governor's Recommendations)	2,319,773
Post CREG Reversions	2,050,077
Total FY21/22 Governor Supplemental Recommendation - GF/BRA	505,441,405
STEP-THREE Adjusted For July 1, 2021 Implementation	(51,613,927)
* 1% Severance Tax	123,800,000
Statutory Reserve (5% of General Fund Revenues)	(113,185,000)
Sub-Total GF/BRA Ending Balance before transfers to LSRA	13,367,924
Transfer to LSRA	(13,367,924)
General Fund/BRA Balance - Ending Balance 30 June 2020	-
* Contingent on Legislative Appropriation of One Percent Severance Tax Ch.80 Sec.314 April 1, 2021	

LEGISLATIVE STABILIZATION RESERVE ACCOUNT (LSRA)	
Beginning Balance (07-01-20)	1,560,503,517
plus: Auto. Appropriations from GF - PWMTF Spending Policy	3,400,000
Step-Three Reduction to Locals	10,500,000
plus: General Fund Transfers in (out)	13,367,924
less: 2017 Laws, Ch. 205 School fin. - Transfer from LSRA	(308,499,276)
plus: Pari-Mutuel transfers	3,900,000
* plus: 2020 Budget Bill - Transfer from One Percent Severance Tax Account	-
plus: transfer in of SFP balance over \$100M	-
less: 2020 Budget Session Appropriations	(127,830,000)
LEGISLATIVE STABILIZATION RESERVE ACCOUNT - Ending Balance 30 June 2022	1,155,342,165
* Contingent on Legislative Appropriation of One Percent Severance Tax Ch.80 Sec.314 April 1, 2021	

SCHOOL FOUNDATION PROGRAM (SFP)	
Funds Available	
School Foundation Program (SFP) Beginning Balance (07/01/2020)	232,401,148
Revenue, Reversions and Transfers 2021/2022	1,425,108,600
Total 2021/2022 School Foundation Program Revenues	1,657,509,748
add: W.S. 9-4-219 Transfer from LSRA	308,499,276
School Foundation Program Net Revenues Available	1,966,009,024
Appropriations	
School Foundation Program 2021-2022	(1,804,376,000)
Education - School Finance /COPs, assessment, perf. Data Agency 205	(31,313,377)
Education - School Finance/COPs, Agency 205 Gov.'s STEP-TWO Recommendation	(884,183)
Department of Education Budget Agency 206	(6,208,816)
Department of Education Gov.'s STEP-THREE Recommendation	(184,747)
Youth Challenge Program Agency 007	(2,970,058)
Youth Challenge Program Agency 007 Gov.'s STEP-THREE Recommendation	1,209,571
Attorney General/Law Office Agency 015	(1,744,131)
Attorney General/Law Office Gov.'s STEP-TWO Recommendation	254,308
Community College Commission Agency 057	(311,575)
State Lands Trust Land Preservation Agency 060	(392,800)
Enterprise Technology Services (Education Technology - WUN Infrastructure) Agency 077	(19,897,786)
Enterprise Technology Services Gov.'s STEP-TWO Recommendation	3,000,000
Department of Health Developmental Disabilities Preschool Gov.'s STEP-THREE Recommendation	(2,189,430)
Total 2021-2022 SFP Appropriations & Supplemental Governor's Recommendation	(1,866,009,024)
School Foundation Program Ending Balance 30 June 2022	100,000,000

SCHOOL CAPITAL CONSTRUCTION ACCOUNT (SCCA)	
BEGINNING BALANCE 7-1-20	21,625,384
REVENUES	
Revenue, Reversions and Transfers 2021-2022	11,052,000
2020 Session Laws, Ch. 111 - Investment Earnings	1,100,000
Net Revenue Available Before Transfers	33,777,384
2020 SF 1 - Transfer from School Land Min. Royalties Acct. (Sec. 300(g))	71,600,000
2020 SF 1 - Transfer from School MM Subaccount (Sec. 300 (g))	88,200,000
2020 SF 1 - Transfer from SIPA (Sec. 300 (e))	38,233,759
2020 SF 1 from SFP Reserve Account (Sec. 300(d))	23,549,091
Net Revenues Available after Transfers	255,360,234
APPROPRIATIONS	
Major Maintenance - 2020 SF 1	(153,000,000)
Operations, Engineering & Technical	(8,422,474)
2021-2022 Proposed Gov.'s STEP-TWO Budget Reductions	842,247
2020 SF 1 School Capital Construction	(87,754,769)
Total 2021-2022 SCCA Appropriations & Supplemental Governor's Recommendation	(248,334,996)
BALANCE AVAILIABLE	7,025,238
2021-2022 Proposed Gov.'s Budget Transfer Back to SIPA	(7,025,238)
School Capital Construction Account (SCCA) Ending Balance 30 June 2022	-

GOVERNOR'S RECOMMENDATION
FISCAL PROFILE
2021-2022 SUPPLEMENTAL BUDGET
(CONTINUED)

STRATEGIC INVESTMENTS & PROJECTS ACCOUNT (SIPA)
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Beginning Balance (07/01/2020)	130,198,695
2021-2022 Proposed Gov.'s Budget Transfer Back to SIPA	7,025,238
plus: Automatic appropriation from PWTM Reserve	<u>195,900,000</u>
	333,123,933
 APPROPRIATIONS	
less: Appropriations from 2020 Budget Session	(48,983,759)
less: Step-Two Major Maintenance Recommendation Transfer From General Fund	(48,319,345)
less: Step-Three Major Maintenance Transfer From General Fund	(48,319,345)
less: Casper Office Building Maintenance/Utilities One-Time	(580,343)
less: State Capital Construction	(76,221,141)
less: Coal to Market	(2,500,000)
Auto. Appropriations to State Penitentiary Capital Construction Account	(20,000,000)
Auto. Appropriations to School Major Maintenance Subaccount	<u>(88,200,000)</u>
STRATEGIC INVESTMENTS & PROJECTS ACCOUNT (SIPA) - Ending Balance 30 June 2022	<u>-</u>

B-1 - Statewide - Agency Budget Summary

1		2	3	4	5	6	7
Description	Code	BFY 2021 Total Budget	Steps 2 & 3 Reductions	Gov Step2 & Step3 Red Changes	Supplemental Request	Suppl Request Governor Changes	Governor's Recommended Approp.
GOVERNOR'S OFFICE	001	35,985,659	(1,976,994)	435,597	2,500,000	0	36,944,262
SECRETARY OF STATE	002	9,425,960	(853,987)	7,915	0	0	8,579,888
STATE AUDITOR	003	42,902,877	(3,330,555)	0	0	0	39,572,322
STATE TREASURER	004	84,321,541	(3,233,620)	808,405	0	0	81,896,326
ADMINISTRATION AND INFORMATION	006	873,122,238	(6,911,912)	0	580,343	0	866,790,669
WYOMING MILITARY DEPARTMENT	007	76,490,656	(10,847,594)	4,918,165	0	0	70,561,227
PUBLIC DEFENDERS OFFICE	008	29,279,181	(2,931,667)	0	0	0	26,347,514
AGRICULTURE DEPARTMENT	010	38,787,265	(4,157,623)	607,156	0	0	35,236,798
DEPARTMENT OF REVENUE	011	231,043,732	(2,558,968)	130,307	0	0	228,615,071
BOARD OF ARCHITECTS & LANDSCAP	012	223,561	0	0	0	0	223,561
MINERS' HOSPITAL BOARD	014	9,694,055	0	0	0	0	9,694,055
ATTORNEY GENERAL	015	99,196,426	(4,920,015)	0	0	0	94,276,411
BARBER EXAMINER'S BOARD	016	50,335	0	0	0	0	50,335
RADIOLOGIC TECH. BOARD	017	96,586	0	0	0	0	96,586
REAL ESTATE COMMISSION	018	1,968,800	0	0	0	0	1,968,800
PROF TEACHING STDS BOARD	019	1,854,914	0	0	0	0	1,854,914
ENVIRONMENTAL QUALITY	020	179,772,811	(3,937,211)	158,765	0	0	175,994,365
DEPARTMENT OF AUDIT	021	25,929,091	(1,168,130)	0	0	0	24,760,961
RESPIRATORY CARE PRACTITIONERS BOARD	022	57,564	0	0	0	0	57,564
PUBLIC SERVICE COMMISSION	023	15,615,016	0	0	0	0	15,615,016
STATE PARKS & CULTURAL RESOURCES	024	59,295,200	(2,658,881)	24,750	0	0	56,661,069
STATE CAPITAL CONSTRUCTION	027	333,802,495	(1,326,704)	(50,791,474)	0	30,523,330	312,207,647
BD OF REGISTRATION IN PODIATRY	028	36,267	0	0	0	0	36,267
WYO WATER DEVELOPMENT OFFICE	029	103,271,416	0	0	0	0	103,271,416
BOARD OF CHIROPRACTIC EXAMINER	030	101,701	0	0	0	0	101,701
COLLECTION AGENCY BOARD	031	224,663	0	0	0	0	224,663
BOARD OF COSMETOLOGY	033	1,061,850	0	0	0	0	1,061,850
BOARD OF DENTAL EXAMINERS	034	372,560	0	0	0	0	372,560
BOARD OF FUNERAL SVCE PRACTITIONERS	035	54,269	0	0	0	0	54,269
BOARD OF MIDWIFERY	036	28,298	0	0	0	0	28,298
STATE ENGINEER	037	28,226,369	(1,885,757)	312,736	0	0	26,653,348
PARI-MUTUEL COMMISSION	038	13,312,491	0	0	0	0	13,312,491
WILDLIFE/NATURAL RES TRUST	039	22,833,298	(2,100,000)	500,000	0	0	21,233,298
FIRE PREVENTION	041	7,340,323	(100,000)	0	0	0	7,240,323
GEOLOGICAL SURVEY	042	4,859,933	(913,355)	212,486	0	0	4,159,064
DIETETICS LICENSING BOARD	043	28,304	0	0	0	0	28,304
INSURANCE DEPARTMENT	044	19,678,886	(882,470)	220,617	0	0	19,017,033
WY TRANSPORTATION DEPT.	045	261,423,710	0	0	0	0	261,423,710
BOARD OF MARTIAL ARTS	046	27,525	0	0	0	0	27,525
DEPARTMENT OF HEALTH	048	1,992,807,566	(181,046,061)	34,425,932	10,621,970	(8,524,787)	1,848,284,620
DEPARTMENT OF FAMILY SERVICES	049	292,067,496	(21,932,434)	4,277,291	0	0	274,412,353
LIVESTOCK BOARD	051	19,234,681	(203,645)	0	0	0	19,031,036
MEDICAL LICENSING BOARD	052	2,519,296	0	0	0	0	2,519,296
DWS-DOE	053	206,165,229	(1,691,696)	372,845	0	0	204,846,378
BOARD OF NURSING	054	2,955,304	0	0	0	0	2,955,304
OIL & GAS COMMISSION	055	19,874,071	0	0	0	0	19,874,071
BOARD OF OPTOMETRY	056	75,588	0	0	0	0	75,588
COMMUNITY COLLEGE COMMISSION	057	267,910,534	(37,402,430)	5,830,162	0	0	236,338,266
BD OF SPEECH PATHOLOGIST & AUD	058	98,730	0	0	0	0	98,730
BOARD OF PHARMACY	059	2,056,662	0	0	0	0	2,056,662
STATE LANDS AND INVESTMENTS	060	210,917,219	(12,389,484)	251,716	0	0	198,779,451
WYOMING BOARD OF CPA'S	061	732,084	0	0	0	0	732,084
BOARD OF PHYSICAL THERAPY	062	164,851	0	0	0	0	164,851
GOVERNOR'S RESIDENCE	063	588,180	(117,651)	29,662	0	0	500,191

B-1 - Statewide - Agency Budget Summary

1		2	3	4	5	6	7
Description	Code	BFY 2021 Total Budget	Steps 2 & 3 Reductions	Gov Step2 & Step3 Red Changes	Supplemental Request	Suppl Request Governor Changes	Governor's Recommended Approp.
BOARD OF HEARING AID SPECIALIS	064	27,777	0	0	0	0	27,777
BOARD OF ATHLETIC TRAINING	065	26,704	0	0	0	0	26,704
WYOMING TOURISM BOARD	066	26,535,963	(4,159,964)	754,982	0	0	23,130,981
UNIVERSITY OF WYOMING	067	492,864,247	(62,501,980)	(19,579,447)	0	17,796,014	428,578,834
BD OF PSYCHOLOGIST EXAMINERS	068	137,266	0	0	0	0	137,266
W I C H E	069	5,105,619	(638,202)	63,820	0	0	4,531,237
ENHANCED OIL REC COMMISS	070	5,185,419	(985,129)	233,343	0	0	4,433,633
RETIREMENT SYSTEM	072	19,891,035	0	0	0	0	19,891,035
BOARD OF OUTFITTERS	075	808,145	0	0	0	0	808,145
WYOMING DEPARTMENT OF ENTERPRISE TECHNOLOGY SERVICES	077	125,199,207	(10,075,024)	223,500	0	0	115,347,683
MENTAL HEALTH PROFESSIONS LIC	078	260,054	0	0	0	0	260,054
BOARD OF NURSING HOME ADMIN	079	112,304	0	0	0	0	112,304
DEPARTMENT OF CORRECTIONS	080	289,021,696	(24,668,395)	1,355,852	0	0	265,709,153
BOARD OF PAROLE	081	1,737,745	(307,422)	66,814	0	0	1,497,137
BOARD OF OCCUPATIONAL THERAPY	083	127,919	0	0	0	0	127,919
BOARD OF PROF. GEOLOGISTS	084	533,544	0	0	0	0	533,544
WYOMING BUSINESS COUNCIL	085	56,645,434	(4,064,024)	0	0	0	52,581,410
WYOMING ENERGY AUTHORITY	090	2,414,000	(215,000)	57,500	0	0	2,256,500
STATE BUDGET DEPARTMENT	096	2,465,611	(63,828)	0	0	0	2,401,783
OFFICE OF GUARDIAN AD LITEM	098	5,517,621	(485,769)	6,930	0	0	5,038,782
COMMISSION ON JUDICIAL CONDUCT	103	370,594	(37,059)	0	0	0	333,535
DISTRICT ATTORNEY/JUD. DIST. 1	151	5,077,928	(439,950)	0	561,604	(390,750)	4,808,832
DISTRICT ATTORNEY/JUD. DIST. 7	157	4,289,330	(438,790)	0	169,042	0	4,019,582
CO. & PROS. ATTORNEYS	160	6,431,039	(633,634)	0	0	0	5,797,405
LEGISLATIVE SERVICE OFFICE	201	22,801,456	0	0	0	0	22,801,456
EDUCATION-SCHOOL FINANCE	205	1,835,689,377	(884,183)	0	0	0	1,834,805,194
DEPARTMENT OF EDUCATION	206	325,287,038	(1,230,584)	261,042	0	0	324,317,496
BOARD OF EQUALIZATION	211	1,820,017	(313,500)	19,187	0	0	1,525,704
ENVIRONMENTAL QUALITY COUNCIL	220	720,918	(145,300)	36,300	0	0	611,918
STATE CONST. DEPT. - CAPITAL CONSTRUCTION	227	0	0	0	260,079,253	(160,978,113)	99,101,140
VETERINARY MEDICINE	251	131,840	0	0	0	0	131,840
BOARD OF ACUPUNCTURE	252	42,322	0	0	0	0	42,322
ADMINISTRATIVE HEARINGS	270	4,162,283	0	0	0	0	4,162,283
TOTAL BY DIVISION		8,871,406,769	(423,766,581)	(13,767,144)	274,512,212	(121,574,306)	8,586,810,950
PERSONNEL	0100	1,365,934,251	(45,885,646)	7,777,989	518,124	(178,228)	1,328,166,490
SUPPORTIVE SERVICES	0200	376,557,411	(32,197,849)	1,467,262	382,826	0	346,209,650
RESTRICTIVE SERVICES	0300	67,565,676	(110,533)	0	0	0	67,455,143
CENT. SERV./DATA SERV.	0400	32,725,984	(679,040)	50,046	1,715	0	32,098,705
SPACE RENTAL	0500	20,654,387	(1,092)	0	0	0	20,653,295
GRANTS & AID PAYMENT	0600	5,458,810,018	(313,689,160)	(26,215,771)	10,621,970	39,794,557	5,169,321,614
CAPITAL EXPENDITURES	0700	0	0	0	260,079,253	(160,978,113)	99,101,140
NON-OPERATING EXPENDITURES	0800	1,001,149,933	(2,599,262)	0	0	0	998,550,671
CONTRACTUAL SERVICES	0900	548,009,109	(28,603,999)	3,153,330	2,908,324	(212,522)	525,254,242
UNSPECIFIED	UN	0	0	0	0	0	0
TOTAL BY OBJECT SERIES		8,871,406,769	(423,766,581)	(13,767,144)	274,512,212	(121,574,306)	8,586,810,950
GENERAL FUND/BRA	G	2,910,580,275	(369,245,981)	(28,918,315)	184,212,148	(232,191,596)	2,464,436,531
FEDERAL FUNDS	X	1,708,587,187	(54,540,537)	14,134,398	0	16,895,000	1,685,076,048
OTHER FUNDS	Z	4,252,239,307	19,937	1,016,773	90,300,064	93,722,290	4,437,298,371
TOTAL BY FUNDS		8,871,406,769	(423,766,581)	(13,767,144)	274,512,212	(121,574,306)	8,586,810,950
FULL TIME EMPLOYEE COUNT		7,005	(353)	0	0	0	6,652

B-1 - Statewide - Agency Budget Summary

1 Description Code	2 BFY 2021 Total Budget	3 Steps 2 & 3 Reductions	4 Gov Step2 & Step3 Red Changes	5 Supplemental Request	6 Suppl Request Governor Changes	7 Governor's Recommended Approp.
PART TIME EMPLOYEE COUNT	249	(18)	0	0	0	231
AWEC EMPLOYEE COUNT	224	(9)	0	0	0	215
TOTAL AUTHORIZED EMPLOYEES	7,478	(380)	0	0	0	7,098

Wyoming

Statewide - Agency Budget Summary

khibba / 2021P0100057

READERS' GUIDE

2020 Budget Sess Section 2 Approp - Summarizes the 2021-2022 biennium appropriation, including section 300 and footnotes.

Dept Step 2 COVID19 Reductions - Summarizes the department's Step 2 COVID19 Reductions.

Dept Step 3 COVID Reductions - Summarizes the department's Step COVID19 Reductions

Total Supplemental Request - Summarizes the 2019-2020 biennium supplemental request for all divisions for the department.

Governor's Changes - Represents the changes (positive or negative) to the agency's Standard Budget, Reductions and Total Supplemental Request.

Governor's Recommended Approp - Summarizes recommendations for all divisions.

2019-2020 Biennium

DEPARTMENT SUPPLEMENTAL BUDGET REQUEST SUMMARY TABLE

DEPARTMENT							DEPT
1	2	3	4	5	6	7	
Description	2020 Budget Sess Section 2 Approp	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp	
DIVISION							
SOCIAL SERVICES 0100							
TOTAL BY DIVISION							
OBJECT SERIES							
PERSONAL SERVICES 0100							
SUPPORTIVE SERVICES 0200							
COST ALLOCATION 0300							
CENT. SER/DATA SERV. 0400							
SPACE RENTAL 0500							
GRANTS & AID PAYMENTS 0600							
NON-OPERATING EXPENDITURES 0800							
CONTRACTUAL SERVICES 0900							
TOTAL BY OBJECT SERIES							
SOURCE OF FUNDING							
GENERAL FUND G							
FEDERAL FUND X							
OTHER FUNDS Z							
TOTAL BY FUNDS							
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT							
PART TIME EMPLOYEE COUNT							
AWEC EMPLOYEE COUNT							
TOTAL AUTHORIZED EMPLOYEES							

Description - Presents information in three categorical patterns: total by division or program, total by expenditure object series and total by source of funding.

This section shows the division and program code.

This section shows the expenditure object series codes.

This section displays the source of funding. Other Funds may include Special Revenue Funds, Debt Service Funds, Enterprise Funds, Internal Service Funds, Expendable Trust Funds, Non-Expendable Trust Funds, Pension Trust Funds, and Agency Funds.

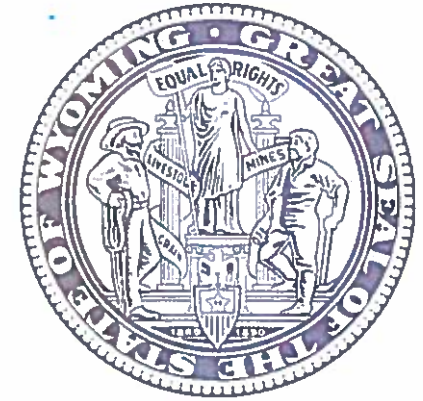
This section shows the authorized full, part time and AWEC employees at the agency level.

READERS' GUIDE

State of Wyoming

2021-2022

Supplemental Budget Request



Agency 001: Office of the Governor

Prepared for the February 2021 Legislature.

The information in this budget request has been developed in accordance with the agency plan prepared according to W.S. 28-1-115 & 28-1-116 [W.S. 9-2-1011(b)(vi)].

Submitted by:

Signature 

Name Mark Gordon

Title Governor

Person(s) responsible for the preparation of this budget:

Buck McVeigh, Betsy Anderson, Erica Legerski,

Rory Horsley, Lynn Budd, Ashley Paulsrud



State Budget Department

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001 - OFFICE OF THE GOVERNOR

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Department Name: OFFICE OF THE GOVERNOR							Department Number: 001
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
DIVISION							
ADMINISTRATION	0100	7,336,342	(269,547)	(331,200)	0	103,100	6,838,695
TRIBAL LIAISON	0200	430,074	0	0	0	0	430,074
COMMISSION ON UNIFORM LAWS	0300	94,903	0	0	0	0	94,903
HOSPITAL COST STUDY	0400	0	0	0	0	0	0
COAL CONVERSION TECHNOLOGIES	0500	0	0	0	0	0	0
SPECIAL CONTINGENCY	0600	1,000,000	0	(525,000)	0	262,500	737,500
CLEAN COAL TECHNOLOGY	0900	1,000,000	0	(50,000)	2,500,000	0	3,450,000
HOMELAND SECURITY	1100	23,817,190	(311,253)	(64,994)	0	32,497	23,473,440
NATURAL RESOURCE POLICY ACCOUNT	2400	1,250,000	(250,000)	(100,000)	0	0	900,000
ENDANGERED SPECIES ADMINISTRATION	2600	750,000	0	(75,000)	0	37,500	712,500
BASELINE SCIENTIFIC ASSESSMENT	2900	307,150	0	0	0	0	307,150
TOTAL BY DIVISION		35,985,659	(830,800)	(1,146,194)	2,500,000	435,597	36,944,262
OBJECT SERIES							
PERSONNEL	0100	10,122,338	(330,398)	0	0	0	9,791,940
SUPPORTIVE SERVICES	0200	3,138,091	(16,665)	(266,194)	0	70,597	2,925,829
RESTRICTIVE SERVICES	0300	331,293	0	0	0	0	331,293
CENT. SERV./DATA SERV.	0400	144,055	0	0	0	0	144,055
GRANTS & AID PAYMENT	0600	17,815,228	(163,737)	(600,000)	0	300,000	17,351,491
CONTRACTUAL SERVICES	0900	4,434,654	(320,000)	(280,000)	2,500,000	65,000	6,399,654
UNSPECIFIED	UN	0	0	0	0	0	0
TOTAL BY OBJECT SERIES		35,985,659	(830,800)	(1,146,194)	2,500,000	435,597	36,944,262
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	14,303,830	(1,310,374)	(1,197,299)	0	461,019	12,257,176
FEDERAL FUNDS	X	20,570,800	(70,426)	51,105	0	(25,422)	20,526,057
OTHER FUNDS	Z	1,111,029	550,000	0	2,500,000	0	4,161,029
TOTAL BY FUNDS		35,985,659	(830,800)	(1,146,194)	2,500,000	435,597	36,944,262
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		42	(3)	0	0	0	39
PART TIME EMPLOYEE COUNT		0	2	0	0	0	2
AWEC EMPLOYEE COUNT		3	0	0	0	0	3
TOTAL AUTHORIZED EMPLOYEES		45	(1)	0	0	0	44

Department Name: OFFICE OF THE GOVERNOR

Department Number: 001

SECTION 1. STATE OF THE AGENCY

Agency Overview

The Governor formulates and administers executive policy and exercises general supervision, direction, and control over the executive branch of state government. It is the responsibility of the Governor to provide leadership for the State of Wyoming that will outlast the administration by virtue of direct public engagement and secondary government support. The office achieves this through superior government access for the people of Wyoming and responsiveness to opportunities and challenges facing Wyoming, while prudently managing state resources.

Agency Background & Structure

The Governor's Office previously consisted of an administrative budget and a policy budget. The Governor's administrative staff included 11 full-time positions (including the Governor). These positions included the chief of staff, legal counsel, communications director, office manager, executive secretary, scheduler, a boards and commission coordinator, a constituent services coordinator, and support staff positions who assisted with the duties of the office.

The Policy Office Budget included 9 full-time positions, including the Policy Director and policy analysts in the following areas: education, natural resources & agriculture, natural resources & environment, business & economic development, health & humans services, budget & transportation along with military, energy and transparency, along with wildlife. We now also have 1 AWEC position for the Chief Energy Advisor.

The administrative staff is responsible for research and data compilation on numerous issues, providing facts and making recommendations to the Governor. The administrative staff assists with responses received daily from Wyoming citizens and other interest parties.

The policy advisors provide policy analysis and recommendations for the Governor on a wide variety of issues. They serve as a liaison to the sub cabinet groups established to improve collaboration and synergy among related state agencies. The policy staff also researches constituent comments and inquiries and assist with responses.

As you can see, it is a team effort. In July 2020, we plan to combine the administrative and policy budgets.

Agency Challenges/Risks/Priorities

Staffing is a challenge and a priority for the Governor's Office. This is to be expected since personnel does not carry over from one administration to the next. In addition, government salaries can make finding qualified staff members difficult.

Agency Successes and Efficiencies

The Governor has issued a new Sage Grouse Executive Order (EO) that maintains a consistent, streamlined approach to Greater sage-grouse conservation and recognized valid and existing rights. The new EO has been praised by both conservation and energy groups.

Department Name: OFFICE OF THE GOVERNOR

Department Number: 001

Within the office we are implementing systems, such as Salesforce, in order to increase efficiencies. It has been a challenge, but we continue to work on and improve our use of those systems.

Homeland Security

Agency Overview

WOHS is an office within the Governor's office and performs the duties of Homeland Security including functions related to emergency management for the state. The office is funded with approximately 82% federal funds and utilizes both cash (general fund) as well as in-kind match to secure these funds. A portion of these federal funds also work to support emergency preparedness in all 23 counties and the Wind River Reservation. The office coordinates state resources in support of local jurisdictions in times of emergency or disaster and coordinates with federal entities, including the Federal Emergency Management Agency (FEMA), to assist communities in the recovery process after an emergency or disaster.

Agency Background & Structure

In response to 9/11 (September 11, 2001) the Homeland Security Act of 2002 was enacted. In 2005, the Wyoming Office of Homeland Security was established within the Governor's office through a transfer and renaming of the Wyoming Emergency Management Agency. The office acts as a conduit for both funding and services between federal, state and local jurisdictions.

Emergency Preparedness

- Public information and educational campaigns to assist individuals, families and communities to become more resilient in recovery after a natural or man-made event
- Federal grant funding through the Emergency Management Performance Grant – partial flow-through to the local level.
- Support and training for local Homeland Security Coordinators (also referred to as Emergency Management)

Intelligence and Information Sharing

- Participation in the information sharing process at the Wyoming Information Analyses Team (WIAT) with local, state and federal partners
- The Director is the Homeland Security Advisor to the governor and coordinates with Homeland Security Advisors in each of the states and territories.

Critical Infrastructure Protection

- Development of an inventory of critical infrastructure, within the 16 defined sectors across the state (including private sector partners)
- Coordination of risk / threat assessments to these sectors
- Communication of threats / hazards to these sectors (including cyber)

Department Name: OFFICE OF THE GOVERNOR

Department Number: 001

Response

- State Emergency Response/Operations Plan
 - Incident Annexes including
 - Cyber Response and Recovery
 - Long Term Power Outage
- Coordination of state and federal resources to support local jurisdictions

Recovery

- State Continuity of Operations/Continuity of Government Plans
- State Disaster Recovery Plan
- Acts as a conduit for state and federal programs, including management of FEMA disaster grant funding

Mitigation

- State Hazard Mitigation Plan
- State coordination of the National Flood Insurance Program (NFIP)
- Management of mitigation grants to local jurisdictions including
 - Hazard Mitigation Grant Program - HMGP
 - Pre-Disaster Mitigation Grant Program- PDM (transitioning to the Building Resilient Infrastructure and Communities – BRIC)
 - Flood Mitigation Assistance Program - FMA

Agency Challenges/Risks/Priorities

- **Utilization of the increased capacity of the FEMA Integration Team.** A new FEMA program is placing four FEMA employees directly into the Office of Homeland Security. The goal of this program is to enhance FEMA customer service to the state and create efficiencies in program delivery. We hope to utilize this opportunity to assist with gaps in planning capacity as well as technical areas such as Geographic Information Systems (GIS).
- **Coordination of appropriate state agencies to continue development of a Long Term Power and Cyber Incident Annexes to the State Operations Plan.** This process is on-going but will need to be revitalized due to changes in the agency leadership for those agencies involved as well as changes in agency priorities.

Department Name: OFFICE OF THE GOVERNOR

Department Number: 001

Agency Successes and Efficiencies

In December of 2017, the Homeland Security Training Program was relocated to the Office of Homeland Security from the Wyoming Law Enforcement Academy. This move has translated to a reduction in staffing from 3 FTEs to 1.5 FTEs, as well as an overall reduction in agency overhead due to duplication of services. This change has not only increased the level of coordination and service for local jurisdictions, but has realized a biennial budget savings of more than \$175,000.

Since January of 2019, WOHS has recognized agency efficiencies that will realize a biennial savings of approximately \$30,000 of the biennial overhead budget. These changes included a review of agency technology as well as office procedures.

Program Management Office (PMO)

The Program Management Office (PMO) currently resides in the governor's office. The governor's office and the budget division will continue to collaborate with stakeholders on related projects. Examples of successful projects include Medicaid for School Based Services, resulting in budget requests in the departments of Education and Health, also Strategic Sourcing of emergency communication radios. The collaboration of agencies that use these radios resulted in budget requests to help support an RFP for bulk order to take advantage of economies of scale. The PMO office will establish a uniform reporting model to report on projects, savings, additional revenue, and continued performance.

Efficiency Portfolio Governor's Grants Office

The expectation of the Governor's Grants Office, suggested by Alvarez & Marsal, was to establish a Governor's Grants Office to attract more federal funding. There is already an established process in place where state agencies and the Budget Division collaborate to seek out additional federal funds. More to the point, the Budget Division has an established process to review federal grant applications prior to an agency's request, to insure grants do not establish long-term commitments, create positions, or seed new programs within the state that will not be federally funded in the future. The Budget Division validates state matching requirements, general funds or special revenue, if cost allocations (indirect costs) are included, in-kind match or maintenance of effort requirements, federal granting agencies, amounts, etc.

More recently, the Budget Division has been sharing with agency directors and financial contacts the Alcalde & Fay weekly federal update. This publication lists federal appropriations, federal grant opportunities, grant requirements, eligible entities, program funding and application deadlines. Furthermore, the Budget Division analysts review the Alcalde & Fay update, along with other sources, and reach out to an agency's fiscal contact when it's believed a federal grant opportunity would supplement state program deliverables.

Efficiency Portfolio Ideas Festival

Enrolled Act No. 70 Section 1 (k) established the concept of an Ideas Festival, where the Governor's Office creates and funds an annual event. The Ideas Festival aims to incentivize state employees to identify and implement initiatives for revenue generation, savings and efficiencies. The contestant winners can receive up to \$25,000, but not more than \$5,000 per team member.

Department Name: OFFICE OF THE GOVERNOR

Department Number: 001

The Governor's Office is currently working with the Department of A&I Human Resources Division (HRD) to see how the Festival compares to previous programs. In the late 1990's the State implemented the Savings, Tips and Rewards (STAR) Program. The program was mandated under amendments made to W.S. 9-2-1034 (a) through (c),(d) (i), (v), (vi), (e). The Governor's Office plans to continue to work with HRD to see if it would be appropriate to modernize the STAR criteria to fit the Ideas Festival model.

In the past, these types of programs have proven to be effective by:

- Providing a unique channel of communication, collaboration among employees, supervisors and management
- Enabling employees to demonstrate and develop their interest, initiative and ingenuity to improve operations
- Providing personal recognition of employees and their ideas for efficiencies and revenue generation
- Improving productivity, reducing costs and allowing opportunity for other improvements
- Sharing savings or benefits from the implementation of accepted ideas
- Reducing safety and health hazards for employees

The demand for government services, coupled with the current fiscal challenges puts an ever-increasing strain on scarce resources available to the public sector. For this reason, a renewed interest in the application of suggestion systems in the public sector is growing nationwide.

Consolidation of Boards and Commissions

Governor's Letter:

Department Name: OFFICE OF THE GOVERNOR

Department Number: 001



October 28, 2019

Joint Appropriations Committee
200 West 24th Street
Cheyenne, Wyoming 82002

Dear JAC Co-Chairmen and Members of the Committee,

I and my staff send our regrets that we cannot attend today. It is an extremely busy time as we prepare our first budget. I have asked the Director of the Department of Administration and Information to deliver this message on my behalf regarding the topic of efficiencies related to boards and commissions. This is an area where there is an opportunity for improved efficiency as the sheer volume of boards and commissions requires multiple people to administer across the executive branch, including one full-time position in the Governor's office. That said, there are hundreds of people on the current boards and commissions, who have given time and expertise with the goal of serving the state and its future. I appreciate each of them and all of the work the legislative branch has done in creating these boards and commissions.

Given the magnitude of the efforts involved in establishing the boards and commissions as well as serving on them, I believe we should be thoughtful in the consolidation or elimination of boards. To that end, my administration is planning a review of the boards and commissions. One analysis is grouping them to see if there is opportunity for alignment between similar missions. I look forward to working with this committee on developing efficiency proposals in the coming months.

Sincerely,

Mark Gordon
Governor

Department Name: OFFICE OF THE GOVERNOR

Department Number: 001

SECTION 3. DEPARTMENT STATUTORY AUTHORITY

W.S. 9-1-201 through 9-1-224, W.S. 19-13-101 through 19-13-414.

SECTION 6. DEPT. EXCEPTION REQUEST PRIORITIES

001 - Office of the Governor 2021-2022 Supplemental Budget Request																																					
Priority	Unit #	Description	Department Request		Governor's Recommendation																																
			Amount	Pos	Amount	GF	FF	OF	Pos																												
1	0904	Litigation and Outreach Coordination	\$2,500,000	0	\$2,500,000	\$0	\$0	\$2,500,000	0																												
Totals			\$2,500,000		\$2,500,000	\$0	\$0	\$2,500,000	0																												
			<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%; text-align: right;">General Fund</td> <td style="width: 10%; text-align: center;">\$0</td> <td colspan="5"></td> </tr> <tr> <td style="text-align: right;">Federal Funds</td> <td style="text-align: center;">\$0</td> <td colspan="5"></td> </tr> <tr> <td style="text-align: right;">Other Funds</td> <td style="text-align: center;">\$2,500,000</td> <td colspan="5"></td> </tr> <tr> <td style="text-align: right;">Total Request</td> <td style="text-align: center;">\$2,500,000</td> <td colspan="5"></td> </tr> </table>							General Fund	\$0						Federal Funds	\$0						Other Funds	\$2,500,000						Total Request	\$2,500,000					
General Fund	\$0																																				
Federal Funds	\$0																																				
Other Funds	\$2,500,000																																				
Total Request	\$2,500,000																																				

Department Name: OFFICE OF THE GOVERNOR

Department Number: 001

- SECTION 8. STEP TWO COVID 19 REDUCTION PRIORITIES

001 - Governor's Office									
2021-2022 Step Two COVID19 Reduction Priorities									
Priority	Unit #	Description	Department Reduction		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	0101	Position Elimination	(\$189,547)	(1)	(\$189,547)	(\$189,547)	\$0	\$0	(1)
2	2401	FNRPA Reduction	(\$250,000)		(\$250,000)	(\$800,000)		\$550,000	
3	0101	Travel Reduction	(\$10,000)		(\$10,000)	(\$10,000)			
4	0101	Contract Services Reduction	(\$70,000)		(\$70,000)	(\$70,000)			
Totals			(\$519,547)	(1)	(\$519,547)	(\$1,069,547)		\$550,000	(1)
			General Fund	(\$1,069,547)					
			Federal Funds	\$0					
			Other Funds	\$550,000					
			Total Reductions	(\$519,547)					

Department Name: OFFICE OF THE GOVERNOR

Department Number: 001

001 - Office of the Governor - Homeland Security 2021-2022 Step Two COVID19 Reduction Priorities									
Priority	Unit #	Description	Department Reduction		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	1104	Step Two COVID-19 Reduction - 200 Series - hold all State Emergency Response Commission meetings virtually	(\$6,665)	0	(\$6,665)	(\$6,665)	\$0	\$0	0
2	1110	Step Two COVID-19 Reduction - 100 Series - reduction in budget for activations of State Regional Emergency Response Teams	(\$163,737)	0	(\$163,737)	(\$163,737)	\$0	\$0	0
3	1101	Step Two COVID-19 Reduction - 100 Series - Reduce budgeted salary due to employee retirement (position no. 54)	(\$6,361)	0	(\$6,361)	(\$3,180)	(\$3,181)	\$0	0
4	1101	Step Two COVID-19 Reduction - 100 Series - Logistics position (no. 69) reduced to part-time (50%)	(\$67,768)	0	(\$67,768)	(\$33,884)	(\$33,884)	\$0	0
5	1101	Step Two COVID-19 Reduction - 100 Series - State Training Officer position (no. 74) reduced to part-time (50%)	(\$66,722)	0	(\$66,722)	(\$33,361)	(\$33,361)	\$0	0
Totals			(\$311,253)	0	(\$311,253)	(\$240,827)	(\$70,426)	\$0	0
			General Fund		(\$240,827)				
			Federal Funds		(\$70,426)				
			Other Funds		\$0				
			Total Reductions		(\$311,253)				

Department Name: OFFICE OF THE GOVERNOR

Department Number: 001

- SECTION 9. STEP THREE COVID 19 REDUCTION PRIORITIES

001 - Governor's Office									
2021-2022 Step Three COVID19 Reduction Priorities									
Priority	Unit #	Description	Department Reduction		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	0401	Hospital Cost Study - 900 Series (one-time) Appropriated via 2019 General Session SF0067 Chapter 161, \$20,000 being reduced	(\$0)	0	(\$0)	(\$0)	\$0	\$0	0
2	0102	International Trade - 200 Series (one-time)	(\$125,000)	0	(\$125,000)	(\$125,000)	\$0	\$0	0
3	0903	Wyoming Coal Marketing Program - 600 & 900 Series (one-time)	(\$50,000)	0	(\$50,000)	(\$50,000)	\$0	\$0	0
4	2601	Endangered Species - 600 Series	(\$75,000)	0	(\$75,000)	(\$75,000)	\$0	\$0	0
5	2401	FNRPA - 900 Series (one-time)	(\$100,000)	0	(\$100,000)	(\$100,000)	\$0	\$0	0
6*	0104	Intergovernmental Cooperation - 200 Series	(\$106,200)	0	(\$106,200)	(\$106,200)	\$0	\$0	0
7	0601	Emergency Response - 600 Series	(\$525,000)	0	(\$525,000)	(\$525,000)	\$0	\$0	0
8	0101	Gov Office Administration - 900 Series	(\$100,000)	0	(\$100,000)	(\$100,000)	\$0	\$0	0
Totals			(\$1,081,200)		(\$1,081,200)	(\$1,081,200)	\$0	\$0	0
			General Fund	(\$1,081,200)					
			Federal Funds	\$0					
			Other Funds	\$0					
			Total Reductions	(\$1,081,200)					
* - Requires statutory change. See Section D Statutory Change narrative in Section Three COVID Reductions									

Department Name: OFFICE OF THE GOVERNOR

Department Number: 001

001 - Office of Homeland Security									
2021-2022 Step Three COVID19 Reduction Priorities									
Priority	Unit #	Description	Department Reduction		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	1110	200 and 900 series reduction in budget for activations of State Regional Emergency Response Teams and support of local jurisdictions	(\$64,994)	0	(\$64,994)	(\$64,994)	\$0	\$0	0
2	1101	100 series reduction - redistributed funding for one position (position no. 54). 50% of funding for the position moved to 100% federal program reducing General Fund and Federal Fund for this position by 25% respectively.	(\$102,210)	(.5)	(\$102,210)	(\$51,105)	(\$51,105)	\$0	(.5)
2	1120	move (50%) position to 100% federal program (position no. 54)	\$102,210	.5	\$102,210	\$0	\$102,210	\$0	.5
Totals			(\$64,994)	0	(\$64,994)	(\$116,099)	\$51,105	\$0	0
			General Fund	(\$116,099)					
			Federal Funds	\$51,105					
			Other Funds	\$0					
			Total Reductions	(\$64,994)					
* - Requires statutory change. See Section D Statutory Change narrative in Section Three COVID Reductions									

Department Name: OFFICE OF THE GOVERNOR Division Name: ADMINISTRATION		Department Number: 001 Division Number: 0100					
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
AUTO TECH TRADE SCHOOL GRANT OR LOAN (SEC 331)	0101	0	0	0	0	0	0
ADMINISTRATION	0101	6,765,317	(269,547)	(100,000)	0	50,000	6,445,770
INTERNATIONAL TRADE MARKETING	0102	250,000	0	(125,000)	0	0	125,000
INTERGOVERNMENTAL COOPERATION	0104	261,025	0	(106,200)	0	53,100	207,925
POLICY OFFICE	0106	0	0	0	0	0	0
GOV OFFICE TASK FORCES	0125	60,000	0	0	0	0	60,000
TOTAL BY UNIT		7,336,342	(269,547)	(331,200)	0	103,100	6,838,695
OBJECT SERIES							
PERSONNEL	0100	5,544,851	(189,547)	0	0	0	5,355,304
SUPPORTIVE SERVICES	0200	1,124,279	(10,000)	(231,200)	0	53,100	936,179
CENT. SERV./DATA SERV.	0400	59,059	0	0	0	0	59,059
GRANTS & AID PAYMENT	0600	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	608,153	(70,000)	(100,000)	0	50,000	488,153
TOTAL BY OBJECT SERIES		7,336,342	(269,547)	(331,200)	0	103,100	6,838,695
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	7,336,342	(269,547)	(331,200)	0	103,100	6,838,695
LSRA	S10	0	0	0	0	0	0
TOTAL BY FUNDS		7,336,342	(269,547)	(331,200)	0	103,100	6,838,695
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		20	(1)	0	0	0	19
AWEC EMPLOYEE COUNT		1	0	0	0	0	1
TOTAL AUTHORIZED EMPLOYEES		21	(1)	0	0	0	20

Department Name: OFFICE OF THE GOVERNOR

Division Name: ADMINISTRATION

Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
001	0100	0101	001	101

SECTION 1. UNIT STATUTORY AUTHORITY

Not applicable

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 1 – 100 Series Reduction

A. EXPLANATION OF REDUCTION: The Governor's Office is proposing to eliminate vacant position #0026.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0103 Salaries Classified	(\$109,122)	100% 1001
2 0105 Employer Pd Benefits	(\$27,787)	100% 1001
3 0196 Employer Health Ins Benefits	(\$51,983)	100% 1001
4 0197 Retirees Insurance	(\$655)	100% 1001
Total	(\$189,547)	100% 1001 General Fund

C. REDUCTION IMPACT: This office started with fewer positions than previous administrations, which has forced the Governor's Office to have policy advisers focus on additional topic areas and have less administrative support. The new budget reduction will mean even fewer policy advisers, and the existing staff will continue to have more responsibilities, more areas of focus, and a reduced capacity for policy development compared to previous administrations. This cut will deepen the challenge this administration has faced since it started.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 3 – In-State/Out-of-State Travel Reduction

A. EXPLANATION OF REDUCTION: The Governor's Office is proposing to reduce the in-state and out-of-state travel budgets.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0221 Travel In State	(\$5,000)	100% 1001
2 0222 Travel Out of State	(\$5,000)	100% 1001
Total	(\$10,000)	100% 1001 General Fund

Department Name: OFFICE OF THE GOVERNOR

Division Name: ADMINISTRATION

Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
001	0100	0101	001	101

C. REDUCTION IMPACT: We will look for opportunities to attend more meetings virtually, thus a decrease in the number of face to face meetings. Staff would attend fewer events, but most of our travel will be for in-state meetings with constituents and stakeholders.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 4 – Contract Services Reduction

A. EXPLANATION OF REDUCTION: The Governor's Office is proposing to reduce the contract services budget.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0901 Contract Services	(\$70,000)	100% 1001
	Total	(\$70,000)	100% 1001 General Fund

C. REDUCTION IMPACT: This reduction will result in fewer contracts. The office primarily uses these funds for temporary services and office support. This will impact the Governor's office efficiencies and public service.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 8 – Gov Office Admin

A. EXPLANATION OF REDUCTION: The Governor's Office is proposing to reduce the contract services budget.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0901 - Contract Services	(\$100,000)	100% 1001
	Total	(\$100,000)	100% 1001 General Fund

Department Name: OFFICE OF THE GOVERNOR

Division Name: ADMINISTRATION

Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
001	0100	0101	001	101

C. REDUCTION IMPACT: This reduction will result in fewer contracts and to have fewer resources to administer the Office of the Governor. The office primarily uses these funds for temporary services and office support. This will impact the Governor’s office efficiencies, public service and supporting initiatives. Past Governors have used these dollars to advance planning for efforts like the Water Strategy.

GOVERNOR’S RECOMMENDATION

I recommend approval of this budget reduction of (\$100,000). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$50,000) be reduced this biennium and the on-going portion of this reduction amount of (\$50,000) be biennialized for BFY 2023-2024.

Department Name: OFFICE OF THE GOVERNOR Division Name: ADMINISTRATION Unit Name: ADMINISTRATION			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			001	0100	0101	001	101
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES-SET BY LAW	0101	210,000	0	0	0	0	210,000
SALARIES CLASSIFIED	0103	3,449,335	(109,122)	0	0	0	3,340,213
EMPLOYER PD BENEFITS	0105	959,934	(27,787)	0	0	0	932,147
AWEC SALARY & BENEFITS	0110	312,184	0	0	0	0	312,184
EMPLOYER HEALTH INS BENEFITS	0196	591,292	(51,983)	0	0	0	539,309
RETIREEES INSURANCE	0197	22,106	(655)	0	0	0	21,451
PERSONNEL	0100	5,544,851	(189,547)	0	0	0	5,355,304
UTILITIES	0203	5,600	0	0	0	0	5,600
COMMUNICATION	0204	13,300	0	0	0	0	13,300
DUES-LICENSES-REGIST	0207	41,400	0	0	0	0	41,400
ADVERTISING-PROMOT	0208	5,200	0	0	0	0	5,200
TRAVEL IN STATE	0221	213,611	(5,000)	0	0	0	208,611
TRAVEL OUT OF STATE	0222	143,099	(5,000)	0	0	0	138,099
PERMANENTLY ASSIGNED VEHICLES	0223	40,529	0	0	0	0	40,529
SUPPLIES	0230	36	0	0	0	0	36
OFFICE SUPPL-PRINTNG	0231	45,854	0	0	0	0	45,854
OTH REPAIR-MAINT SUP	0239	100	0	0	0	0	100
REAL PROPERTY RENTAL	0251	1,930	0	0	0	0	1,930
EQUIPMENT RENTAL	0252	36,895	0	0	0	0	36,895
MAINTENANCE AGREEMENTS	0292	5,700	0	0	0	0	5,700
SUPPORTIVE SERVICES	0200	553,254	(10,000)	0	0	0	543,254
CENTRAL-SER DATA-SER	0410	15,536	0	0	0	0	15,536
TELECOMMUNICATIONS	0420	43,523	0	0	0	0	43,523
CENT. SERV./DATA SERV.	0400	59,059	0	0	0	0	59,059
CONTRACT SERVICES	0901	608,153	(70,000)	(100,000)	0	50,000	488,153
SPECIAL PROJ & SVCS	0903	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	608,153	(70,000)	(100,000)	0	50,000	488,153
EXPENDITURE TOTALS		6,765,317	(269,547)	(100,000)	0	50,000	6,445,770
SOURCE OF FUNDING							
GENERAL FUND	1001	6,765,317	(269,547)	(100,000)	0	50,000	6,445,770
GENERAL FUND/BRA	G	6,765,317	(269,547)	(100,000)	0	50,000	6,445,770
TOTAL FUNDING		6,765,317	(269,547)	(100,000)	0	50,000	6,445,770
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		20	(1)	0	0	0	19
AWEC EMPLOYEE COUNT		1	0	0	0	0	1
TOTAL AUTHORIZED EMPLOYEES		21	(1)	0	0	0	20

Department Name: OFFICE OF THE GOVERNOR
 Division Name: ADMINISTRATION
 Unit Name: INTERNATIONAL TRADE MARKETING

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
001	0100	0102	001	101

SECTION 1. UNIT STATUTORY AUTHORITY

Not applicable

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 2 – International Trade

A. EXPLANATION OF REDUCTION: This general fund appropriation allows Wyoming to identify impediments and act on opportunities to improve Wyoming's access to and export growth in international markets. Expenditures may include international travel to improve the state's relative strength in the global marketplace, expand access to markets and advance trade representation for Wyoming commodities and products. The proposed cut reduces the trade program in half, but allows for some development of international markets in later 2021.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
2 0222 - Travel Out of State	(\$125,000)	100% 1001
Total	(\$125,000)	100% 1001 General Fund

C. REDUCTION IMPACT: Considering the current environment due to COVID-19 there will not be any trips out of the country this year and means we will not be able to do an advance trip to better establish relationships in Asia. This cut could reduce future foreign trade.

GOVERNOR'S RECOMMENDATION

I recommend approval of this one-time budget reduction of (\$125,000). I also recommend that this reduction not be biennialized for BFY 2023-2024.

Department Name: OFFICE OF THE GOVERNOR Division Name: ADMINISTRATION Unit Name: INTERNATIONAL TRADE MARKETING		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		001	0100	0102	001	101	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
TRAVEL IN STATE	0221	0	0	0	0	0	0
TRAVEL OUT OF STATE	0222	250,000	0	(125,000)	0	0	125,000
SUPPORTIVE SERVICES	0200	250,000	0	(125,000)	0	0	125,000
EXPENDITURE TOTALS		250,000	0	(125,000)	0	0	125,000
SOURCE OF FUNDING							
GENERAL FUND	1001	250,000	0	(125,000)	0	0	125,000
GENERAL FUND/BRA	G	250,000	0	(125,000)	0	0	125,000
TOTAL FUNDING		250,000	0	(125,000)	0	0	125,000
AUTHORIZED EMPLOYEES							

Department Name: OFFICE OF THE GOVERNOR
 Division Name: ADMINISTRATION
 Unit Name: INTERGOVERNMENTAL COOPERATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
001	0100	0104	001	101

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-1-201 through 9-1-206, 208, 209, 210, 217, 218, & 219

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 6 – Intergovernmental Cooperation

A. EXPLANATION OF REDUCTION: With this reduction the Governor’s Office will no longer pay to belong to the Education Commission of the States (\$53,100/year).

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0207 - Dues	<u>(\$106,200)</u>	100% 1001
Total	(\$106,200)	100% 1001 General Fund

C. REDUCTION IMPACT: The Education Commission of the States provides assistance and information from other states on issues such as school finance, school improvement, and policy. The Commission is composed of a delegation of seven people from each of the states in the Interstate Compact for Education. Wyoming’s delegation includes the Governor’s representative, a state senator, a state representative, and four others appointed by the Governor. Wyoming would no longer participate and would not have access to the expertise the Commission provides, which could mean the state’s education policies might not be as strong.

D. STATUTORY CHANGE: This would require a statutory change to 21-16-301 through 21-16-302.

GOVERNOR’S RECOMMENDATION

I recommend approval of this budget reduction of (\$106,200). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$53,100) be reduced this biennium and the on-going portion of this reduction amount of (\$53,100) be biennialized for BFY 2023-2024.

Department Name: OFFICE OF THE GOVERNOR Division Name: ADMINISTRATION Unit Name: INTERGOVERNMENTAL COOPERATION		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		001	0100	0104	001	101	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
DUES-LICENSES-REGIST	0207	261,025	0	(106,200)	0	53,100	207,925
SUPPORTIVE SERVICES	0200	261,025	0	(106,200)	0	53,100	207,925
EXPENDITURE TOTALS		261,025	0	(106,200)	0	53,100	207,925
SOURCE OF FUNDING							
GENERAL FUND	1001	261,025	0	(106,200)	0	53,100	207,925
GENERAL FUND/BRA	G	261,025	0	(106,200)	0	53,100	207,925
TOTAL FUNDING		261,025	0	(106,200)	0	53,100	207,925
AUTHORIZED EMPLOYEES							

Department Name: OFFICE OF THE GOVERNOR Division Name: HOSPITAL COST STUDY		Department Number: 001 Division Number: 0400					
1 Division	Code	2 BFY 2021 Total Budget	3 Dept Step 2 COVID19 Reductions	4 Dept Step 3 COVID19 Reductions	5 Supplemental Request	6 Governor Changes Total	7 Governor's Recommended Approp.
UNIT HOSPITAL CARE STUDY	0401	0	0	0	0	0	0
TOTAL BY UNIT		0	0	0	0	0	0
OBJECT SERIES CONTRACTUAL SERVICES	0900	0	0	0	0	0	0
TOTAL BY OBJECT SERIES		0	0	0	0	0	0
SOURCES OF FUNDING TOTAL BY FUNDS							
AUTHORIZED EMPLOYEES TOTAL AUTHORIZED EMPLOYEES							

Department Name: OFFICE OF THE GOVERNOR

Division Name: HOSPITAL COST STUDY

Unit Name: HOSPITAL CARE STUDY

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
001	0400	0401	001	401

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 1 – Hospital Cost Study

A. EXPLANATION OF REDUCTION: 2019 Session Law Chapter 161 Section 3 provided funds for the Hospital Cost Study. The study was completed in 2019 and \$20,000 remains. The funds are set to revert on June 30, 2021.

C. REDUCTION IMPACT: This reduction will have no impact as the study was completed.

GOVERNOR'S RECOMMENDATION

I recommend approval of this one-time budget reduction of (\$20,000). I also recommend that this reduction not be biennialized for BFY 2023-2024.

1		2	3	4	5	6	7
Description		BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
CONTRACT SERVICES	0901	0	0	1	0	0	1
SPECIAL PROJ & SVCS	0903	0	0	(1)	0	0	(1)
CONTRACTUAL SERVICES	0900	0	0	0	0	0	0
EXPENDITURE TOTALS		0	0	0	0	0	0
SOURCE OF FUNDING							
AUTHORIZED EMPLOYEES							

Department Name: OFFICE OF THE GOVERNOR Division Name: SPECIAL CONTINGENCY		Department Number: 001 Division Number: 0600					
1 Division	Code	2 BFY 2021 Total Budget	3 Dept Step 2 COVID19 Reductions	4 Dept Step 3 COVID19 Reductions	5 Supplemental Request	6 Governor Changes Total	7 Governor's Recommended Approp.
UNIT							
EMERGENCY RESPONSE	0601	1,000,000	0	(525,000)	0	262,500	737,500
TOTAL BY UNIT		1,000,000	0	(525,000)	0	262,500	737,500
OBJECT SERIES							
GRANTS & AID PAYMENT	0600	1,000,000	0	(525,000)	0	262,500	737,500
TOTAL BY OBJECT SERIES		1,000,000	0	(525,000)	0	262,500	737,500
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	1,000,000	0	(525,000)	0	262,500	737,500
TOTAL BY FUNDS		1,000,000	0	(525,000)	0	262,500	737,500
AUTHORIZED EMPLOYEES							
TOTAL AUTHORIZED EMPLOYEES							

Department Name: OFFICE OF THE GOVERNOR

Division Name: SPECIAL CONTINGENCY

Unit Name: EMERGENCY RESPONSE

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
001	0600	0601	001	601

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-4-209 Special contingent

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 7 – Emergency Response

A. EXPLANATION OF REDUCTION: With the proposed reduction of \$525,000 there would only be \$475,000 in this account which will take the account back to the previous biennium amount of \$443,275.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0626 - Grants	<u>(\$525,000)</u>	100% 1001
Total	(\$525,000)	100% 1001 General Fund

C. REDUCTION IMPACT: This proposed reduction will severely limit the ability for the state to pay for any unforeseen emergency costs and quickly respond to those urgent scenarios or to take advantage of unforeseen opportunity.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$525,000). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$262,500) be reduced this biennium and the on-going portion of this reduction amount of (\$262,500) be biennialized for BFY 2023-2024.

Department Name: OFFICE OF THE GOVERNOR Division Name: SPECIAL CONTINGENCY Unit Name: EMERGENCY RESPONSE		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		001	0600	0601	001	601	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
LOCAL GOVERNMENTS	0602	443,275	0	0	0	0	443,275
GRANT PAYMENTS	0626	556,725	0	(525,000)	0	262,500	294,225
GRANTS & AID PAYMENT	0600	1,000,000	0	(525,000)	0	262,500	737,500
EXPENDITURE TOTALS		1,000,000	0	(525,000)	0	262,500	737,500
SOURCE OF FUNDING							
GENERAL FUND	1001	1,000,000	0	(525,000)	0	262,500	737,500
GENERAL FUND/BRA	G	1,000,000	0	(525,000)	0	262,500	737,500
TOTAL FUNDING		1,000,000	0	(525,000)	0	262,500	737,500
AUTHORIZED EMPLOYEES							

Department Name: OFFICE OF THE GOVERNOR Division Name: CLEAN COAL TECHNOLOGY		Department Number: 001 Division Number: 0900					
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
WY COAL MARKETING PROGRAM	0903	1,000,000	0	(50,000)	0	0	950,000
COAL TO MARKET	0904	0	0	0	2,500,000	0	2,500,000
TOTAL BY UNIT		1,000,000	0	(50,000)	2,500,000	0	3,450,000
OBJECT SERIES							
CONTRACTUAL SERVICES	0900	1,000,000	0	(50,000)	2,500,000	0	3,450,000
TOTAL BY OBJECT SERIES		1,000,000	0	(50,000)	2,500,000	0	3,450,000
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	1,000,000	0	(50,000)	0	0	950,000
SIPA	S13	0	0	0	2,500,000	0	2,500,000
TOTAL BY FUNDS		1,000,000	0	(50,000)	2,500,000	0	3,450,000
AUTHORIZED EMPLOYEES							
TOTAL AUTHORIZED EMPLOYEES							

Department Name: OFFICE OF THE GOVERNOR
 Division Name: CLEAN COAL TECHNOLOGY
 Unit Name: WY COAL MARKETING PROGRAM

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
001	0900	0903	001	901

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 3 – Wyoming Coal Marketing Program

A. EXPLANATION OF REDUCTION: This reduction is a 5% reduction in the Wyoming’s coal markets and coal facilities and to address impacts cities, towns and counties have experienced or will experience due to changes in the coal market.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0901 - Contract Services	<u>(\$50,000)</u>	100% 1001
Total	(\$50,000)	100% 1001 General Fund

C. REDUCTION IMPACT: This reduction will decrease the amount of money that can be spent to help protect and expand Wyoming's coal markets and coal facilities and to address impacts cities, towns and counties have experienced or will experience due to changes in the coal market. The proposal means fewer resources and could further reduce Wyoming’s efforts to protect and advance the coal industry, the employment it provides and the state revenues Wyoming gets from coal production.

GOVERNOR’S RECOMMENDATION

I recommend approval of this one-time budget reduction of (\$50,000). I also recommend that this reduction not be biennialized for BFY 2023-2024.

Department Name: OFFICE OF THE GOVERNOR Division Name: CLEAN COAL TECHNOLOGY Unit Name: WY COAL MARKETING PROGRAM			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			001	0900	0903	001	901
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
CONTRACT SERVICES	0901	1,000,000	0	(50,000)	0	0	950,000
CONTRACTUAL SERVICES	0900	1,000,000	0	(50,000)	0	0	950,000
EXPENDITURE TOTALS		1,000,000	0	(50,000)	0	0	950,000
SOURCE OF FUNDING							
GENERAL FUND	1001	1,000,000	0	(50,000)	0	0	950,000
GENERAL FUND/BRA	G	1,000,000	0	(50,000)	0	0	950,000
TOTAL FUNDING		1,000,000	0	(50,000)	0	0	950,000
AUTHORIZED EMPLOYEES							

Department Name: OFFICE OF THE GOVERNOR
 Division Name: CLEAN COAL TECHNOLOGY
 Unit Name: COAL TO MARKET

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
001	0900	0904	001	901

SECTION 8. SUPPLEMENTAL REQUEST

PRIORITY # 1 – Litigation and Outreach Coordination

A. EXPLANATION OF REQUEST: The Governor’s Office is requesting \$2.5 million for litigation and outreach coordination with the State of Montana related to the Supreme Court litigation of Wyoming/Montana v. Washington. The State of Washington denied a permit under the Clean Water Act would prevent Wyoming from shipping coal through a terminal in Washington. This request is for necessary legal and related costs to prepare and present the case to the Supreme Court or the Special Master appointed by the Supreme Court.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0903 - Special Projects	<u>\$2,500,000</u>	100% SIPA
Total	\$2,500,000	100% 6714 SIPA

C. PERFORMANCE JUSTIFICATION:

GOVERNOR’S RECOMMENDATION

I recommend approval of this exception request as submitted. I further recommend these funds do not lapse.

Department Name: OFFICE OF THE GOVERNOR Division Name: CLEAN COAL TECHNOLOGY Unit Name: COAL TO MARKET		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		001	0900	0904	001	901	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
CONTRACT SERVICES	0901	0	0	0	0	0	0
SPECIAL PROJ & SVCS	0903	0	0	0	2,500,000	0	2,500,000
CONTRACTUAL SERVICES	0900	0	0	0	2,500,000	0	2,500,000
EXPENDITURE TOTALS		0	0	0	2,500,000	0	2,500,000
SOURCE OF FUNDING							
GENERAL FUND	1001	0	0	0	0	0	0
GENERAL FUND/BRA	G	0	0	0	0	0	0
SIPA	6617	0	0	0	2,500,000	0	2,500,000
SIPA	S13	0	0	0	2,500,000	0	2,500,000
TOTAL FUNDING		0	0	0	2,500,000	0	2,500,000
AUTHORIZED EMPLOYEES							

Department Name: OFFICE OF THE GOVERNOR Division Name: HOMELAND SECURITY		Department Number: 001 Division Number: 1100					
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
HOMELAND SECURITY	1101	6,922,652	(140,851)	(102,210)	0	50,843	6,730,434
COMMUNITY ASSISTANCE PROGRAM	1102	238,191	0	0	0	0	238,191
FLOOD MITIGATION	1103	250,000	0	0	0	0	250,000
HAZARDOUS MATERIALS	1104	197,538	(6,665)	0	0	0	190,873
WASTE ISOLATION PLANT	1105	256,080	0	0	0	0	256,080
DISASTER CONTINGENCY	1106	0	0	0	0	0	0
SEARCH AND RESCUE	1107	619,310	0	0	0	0	619,310
STATE SUPPORT FUND	1110	358,731	(163,737)	(64,994)	0	32,497	162,497
EMER MGMT PERF GRANT - IN-KIND	1111	505,500	0	0	0	0	505,500
RADIOLOGICAL SERVICES PROGRAM	1112	241,719	0	0	0	0	241,719
PRE-DISASTER MITIGATION	1113	200,000	0	0	0	0	200,000
HOMELAND SECURITY GRANT PROGRAM	1114	14,027,469	0	0	0	0	14,027,469
FEDERALLY DECLARED DISASTERS	1120	0	0	102,210	0	(50,843)	51,367
TOTAL BY UNIT		23,817,190	(311,253)	(64,994)	0	32,497	23,473,440
OBJECT SERIES							
PERSONNEL	0100	4,162,707	(140,851)	0	0	0	4,021,856
SUPPORTIVE SERVICES	0200	1,907,064	(6,665)	(34,994)	0	17,497	1,882,902
RESTRICTIVE SERVICES	0300	331,293	0	0	0	0	331,293
CENT. SERV./DATA SERV.	0400	81,547	0	0	0	0	81,547
GRANTS & AID PAYMENT	0600	16,100,713	(163,737)	0	0	0	15,936,976
CONTRACTUAL SERVICES	0900	1,233,866	0	(30,000)	0	15,000	1,218,866
TOTAL BY OBJECT SERIES		23,817,190	(311,253)	(64,994)	0	32,497	23,473,440
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	2,385,361	(240,827)	(116,099)	0	57,919	2,086,354
SPECIAL REVENUE	SR	861,029	0	0	0	0	861,029
FEDERAL FUNDS	X	20,570,800	(70,426)	51,105	0	(25,422)	20,526,057
TOTAL BY FUNDS		23,817,190	(311,253)	(64,994)	0	32,497	23,473,440
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		22	(2)	0	0	0	20
PART TIME EMPLOYEE COUNT		0	2	0	0	0	2
TOTAL AUTHORIZED EMPLOYEES		22	0	0	0	0	22

Department Name: OFFICE OF THE GOVERNOR

Division Name: HOMELAND SECURITY

Unit Name: HOMELAND SECURITY

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
001	1100	1101	001	110

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 19-13-101 through W.S. 19-13-105.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 3 – Step Two COVID-19 Employee Retirement

A. EXPLANATION OF REDUCTION: A position that is currently vacant (due to the retirement of a longtime employee) will be hired at a lower wage as the previous employee had longevity pay that won't apply to a new hire.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0103 - Salaries	(\$5,064)	50% 1001 50% 7329
2 0105 - Benefits	<u>(\$1,297)</u>	50% 1001 50% 7329
Total	(\$3,180)	50% 1001 General Funds
	(\$3,181)	50% 7329 EMPG

C. REDUCTION IMPACT: Due to the reduction of general funds, there will also need to be a reduction in federal funds as the grant utilized for this position has a 50% match requirement.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 4 – Step Two COVID-19 Reduce Position to Parttime

A. EXPLANATION OF REDUCTION: As a result of agency reorganization, we have identified some efficiencies and have shifted duties among current staff. This allows us to take two current positions to parttime status.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0103 - Salaries	(\$53,945)	50% 1001 50% 7329
2 0105 - Benefits	<u>(\$13,823)</u>	50% 1001 50% 7329

Department Name: OFFICE OF THE GOVERNOR

Division Name: HOMELAND SECURITY

Unit Name: HOMELAND SECURITY

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
001	1100	1101	001	110

Total	(\$33,884)	50% 1001 General Funds
	(\$33,884)	50% 7329 EMPG

C. REDUCTION IMPACT: Due to the reduction of general funds, there will also need to be a reduction in federal funds as the grant utilized for this position has a 50% match requirement.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 5 – Step Two COVID-19 Reduce Position to Parttime

A. EXPLANATION OF REDUCTION: As a result of agency reorganization, we have identified some efficiencies and have shifted duties among current staff. This allows us to take two current positions to parttime status.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103 - Salaries	(\$53,111)	50% 1001 50% 7329
2	0105 - Benefits	(\$13,611)	50% 1001 50% 7329
	Total	(\$33,361)	50% 1001 General Funds
		(\$33,361)	50% 7329 EMPG

C. REDUCTION IMPACT: Due to the reduction of general funds, there will also need to be a reduction in federal funds as the grant utilized for this position has a 50% match requirement.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: OFFICE OF THE GOVERNOR

Division Name: HOMELAND SECURITY

Unit Name: HOMELAND SECURITY

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
001	1100	1101	001	110

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 2 Step Three COVID-19 Movement of Position Funding

A. EXPLANATION OF REDUCTION: This position (#0054) manages the Hazard Mitigation Grant Funds and is currently funded through Unit 1101 for a total of \$204,420 and is a 50/50 federal/state matching grant. A percentage of the mitigation grants awarded may be used for management of the grant. This proposal would move 25% of the general fund for this position to these 100% federally funded management costs.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0103 - Salaries	(\$61,642)	
2 0105 - Benefits	(\$17,466)	
3 0196 - Health Insurance	(\$22,724)	
4 0197 - Retiree Insurance	(\$378)	
Total	<u>(\$102,210)</u>	
	(\$51,105)	50% 1001 - General Fund
	(\$51,105)	50% 7329 - 97.042 EMPG

C. REDUCTION IMPACT: This will save the 25% of the general funds previously allocated to this position, however, this is a risky funding model as there is no guarantee that we will receive this funding as it is dependent on the size of any disasters that occur within the state and our ability compete on a national level for mitigation funding.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$102,210). Of this recommendation, \$0 is one-time funding. I recommend that the FY 2022 amount (\$51,367) be reduced this biennium and the on-going portion of this reduction amount of (\$50,843) be biennialized for BFY 2023-2024.

Department Name: OFFICE OF THE GOVERNOR Division Name: HOMELAND SECURITY Unit Name: HOMELAND SECURITY			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			001	1100	1101	001	110
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	2,106,504	(219,176)	(61,642)	0	30,821	1,856,507
SALARIES OTHER	0104	0	107,056	0	0	0	107,056
EMPLOYER PD BENEFITS	0105	567,049	(28,060)	(17,466)	0	8,694	530,217
EMPLOYER HEALTH INS BENEFITS	0196	581,380	1	(22,724)	0	11,139	569,796
RETIREEES INSURANCE	0197	12,796	(672)	(378)	0	189	11,935
PERSONNEL	0100	3,267,729	(140,851)	(102,210)	0	50,843	3,075,511
REAL PROPTY REP & MT	0201	0	0	0	0	0	0
EQUIPMENT REP & MNTC	0202	17,000	0	0	0	0	17,000
UTILITIES	0203	51,000	0	0	0	0	51,000
COMMUNICATION	0204	6,205	0	0	0	0	6,205
DUES-LICENSES-REGIST	0207	45,000	0	0	0	0	45,000
ADVERTISING-PROMOT	0208	40,000	0	0	0	0	40,000
TRAVEL IN STATE	0221	40,460	0	0	0	0	40,460
TRAVEL OUT OF STATE	0222	28,820	0	0	0	0	28,820
PERMANENTLY ASSIGNED VEHICLES	0223	100,152	0	0	0	0	100,152
BD/COMM TRAVEL REIMBURSEME	0227	1,423	0	0	0	0	1,423
SUPPLIES	0230	5,050	0	0	0	0	5,050
OFFICE SUPPL-PRINTNG	0231	127,000	0	0	0	0	127,000
MTR VEH&AIRPLANE SUP	0233	21,500	0	0	0	0	21,500
FOOD FOOD SVC SUPPL	0234	2,500	0	0	0	0	2,500
MEDICAL-LAB SUPPLIES	0235	41,000	0	0	0	0	41,000
SOFT GOODS&HOUSEKPNG	0237	8,000	0	0	0	0	8,000
OTH REPAIR-MAINT SUP	0239	166,697	0	0	0	0	166,697
REAL PROPERTY RENTAL	0251	1,763	0	0	0	0	1,763
EQUIPMENT RENTAL	0252	15,000	0	0	0	0	15,000
MAINTENANCE AGREEMENTS	0292	90,000	0	0	0	0	90,000
SUPPORTIVE SERVICES	0200	808,570	0	0	0	0	808,570
COST ALLOCATION	0301	209,665	0	0	0	0	209,665
RESTRICTIVE SERVICES	0300	209,665	0	0	0	0	209,665
CENTRAL-SER DATA-SER	0410	3,558	0	0	0	0	3,558
TELECOMMUNICATIONS	0420	77,989	0	0	0	0	77,989
CENT. SERV./DATA SERV.	0400	81,547	0	0	0	0	81,547
GRANT PAYMENTS	0626	2,262,500	0	0	0	0	2,262,500
GRANTS & AID PAYMENT	0600	2,262,500	0	0	0	0	2,262,500
CONTRACT SERVICES	0901	292,641	0	0	0	0	292,641
CONTRACTUAL SERVICES	0900	292,641	0	0	0	0	292,641
EXPENDITURE TOTALS		6,922,652	(140,851)	(102,210)	0	50,843	6,730,434
SOURCE OF FUNDING							

Department Name: OFFICE OF THE GOVERNOR Division Name: HOMELAND SECURITY Unit Name: HOMELAND SECURITY		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		001	1100	1101	001	110	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
GENERAL FUND	1001	1,962,258	(70,425)	(51,105)	0	25,422	1,866,150
GENERAL FUND/BRA	G	1,962,258	(70,425)	(51,105)	0	25,422	1,866,150
97.042 EMPG	7329	4,960,394	(70,426)	(51,105)	0	25,421	4,864,284
FEDERAL FUNDS	X	4,960,394	(70,426)	(51,105)	0	25,421	4,864,284
TOTAL FUNDING		6,922,652	(140,851)	(102,210)	0	50,843	6,730,434
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		17	(2)	(0)	0	0	14
PART TIME EMPLOYEE COUNT		0	2	0	0	0	2
TOTAL AUTHORIZED EMPLOYEES		17	0	(0)	0	0	16

Department Name: OFFICE OF THE GOVERNOR

Division Name: HOMELAND SECURITY

Unit Name: HAZARDOUS MATERIALS

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
001	1100	1104	001	110

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 19-13-101 through W.S. 19-13-105, W.S. 32-9-15 (a) (i)

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 1 – Step Two COVID-19 Reduction - State Emergency Response Commission

A. EXPLANATION OF REDUCTION: The State Emergency Response Commission is supported through the Hazardous Materials Emergency Preparedness (HMEP) grant. The normal meeting schedule for the commission includes two in person meetings per year where travel expenses are reimbursed. Due to COVID-19, we have established a Zoom account and would propose to hold these meetings virtually rather than in person.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0221 - Travel In State	(\$2,867)	100% 1001
2 0222 - Travel Out of State	<u>(\$3,798)</u>	100% 1001
Total	(\$6,665)	100% 1001 General Fund

C. REDUCTION IMPACT: The consequences of this reduction include a loss of face-to-face interaction and potential complications for guest presenters.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: OFFICE OF THE GOVERNOR Division Name: HOMELAND SECURITY Unit Name: HAZARDOUS MATERIALS			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			001	1100	1104	001	110
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
COMMUNICATION	0204	2,840	0	0	0	0	2,840
DUES-LICENSES-REGIST	0207	192	0	0	0	0	192
TRAVEL IN STATE	0221	3,188	(2,867)	0	0	0	321
TRAVEL OUT OF STATE	0222	3,798	(3,798)	0	0	0	0
OFFICE SUPPL-PRINTNG	0231	6,410	0	0	0	0	6,410
EQUIPMENT RENTAL	0252	700	0	0	0	0	700
SUPPORTIVE SERVICES	0200	17,128	(6,665)	0	0	0	10,463
COST ALLOCATION	0301	5,599	0	0	0	0	5,599
RESTRICTIVE SERVICES	0300	5,599	0	0	0	0	5,599
GRANT PAYMENTS	0626	161,337	0	0	0	0	161,337
GRANTS & AID PAYMENT	0600	161,337	0	0	0	0	161,337
CONTRACT SERVICES	0901	13,474	0	0	0	0	13,474
CONTRACTUAL SERVICES	0900	13,474	0	0	0	0	13,474
EXPENDITURE TOTALS		197,538	(6,665)	0	0	0	190,873
SOURCE OF FUNDING							
GENERAL FUND	1001	6,665	(6,665)	0	0	0	0
GENERAL FUND/BRA	G	6,665	(6,665)	0	0	0	0
20.703 HAZMAT EMERGENCY PREP	7324	190,873	0	0	0	0	190,873
FEDERAL FUNDS	X	190,873	0	0	0	0	190,873
TOTAL FUNDING		197,538	(6,665)	0	0	0	190,873
AUTHORIZED EMPLOYEES							

Department Name: OFFICE OF THE GOVERNOR

Division Name: HOMELAND SECURITY

Unit Name: STATE SUPPORT FUND

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
001	1100	1110	001	110

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 19-13-101 through W.S. 19-13-105.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 2 – Step Two COVID-19 Reduction - State Regional Emergency Response Teams

A. EXPLANATION OF REDUCTION: Our office coordinates eight Regional Emergency Response Teams across the state. These teams are focused on response to CBRNE (Chemical, Biological, Radiological, Nuclear, and Explosive) related incidents. These teams are developed at the local level, but are activated by our office as state teams in order to provide indemnification, defense from liability and reimbursement for costs occurred during the activation. These teams correspond to the defined regions in the state and are only reimbursed for costs outside of their sponsoring agency jurisdiction. The fund that supports these activations also supports agency expenses that are not allowable under the preparedness grants that fund 86% of our budget. These expenses include anything related to response. Our budget request has been developed as an average expenditures over the years.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0602 - Local Governments	(\$50,042)	100% 1001
1 0626 - Grant Payments	<u>(\$113,695)</u>	100% 1001
Total	(\$163,737)	100% 1001 General Fund

C. REDUCTION IMPACT: Reducing this budget could potentially affect the extent we are able to reimburse the teams for their expenses.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 1 – Step Three COVID-19 State Support Fund Reduction

A. EXPLANATION OF REDUCTION: This fund is our only budgeted 100% general fund unit. It is utilized for agency expenditures that are not grant allowable. This fund also supports the response of the State's eight (8) Regional Emergency Response Teams that support local jurisdictions' emergencies involving

Department Name: OFFICE OF THE GOVERNOR

Division Name: HOMELAND SECURITY

Unit Name: STATE SUPPORT FUND

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
001	1100	1110	001	110

hazardous materials and weapons of mass destruction. The majority of these teams are staffed with volunteer fire fighters and through the agency activation are indemnified through the state. Historically, these responses have been reimbursed through this fund. Statute allows the team to seek reimbursement for their expenses from the responsible party’s actions that initiate the call out or for a planned event. After the first 10% cut, we informed the teams that due to budget restrictions they would need to exercise their statutory authority to seek reimbursement from the responsible party prior to seeking reimbursement from the state. In addition, we also have removed the financial support for planned events such as parades, rodeos and other sporting events. We will continue to activate them for the indemnification under the state’s umbrella. This reduction will further reduce the opportunity the state has to reimburse local teams for their expenses incurred on the state’s behalf. In addition, this fund has allowed us to purchase flood fighting material in support of local jurisdictions who find themselves in an emergency flooding situation. These supplies include sandbags, hesco barriers and visqueen.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0239 - Oth Repair-Maint Sup	(\$34,994)	
2 0901 - Contract Services	(\$30,000)	
Total	(\$64,994)	100% 1001 - General Fund

C. REDUCTION IMPACT: Reducing this budget will affect the extent we are able to reimburse the Regional Emergency Response teams for their expenses. This will also reduce our ability to be prepared to support local jurisdictions for flood fighting operations.

GOVERNOR’S RECOMMENDATION

I recommend approval of this budget reduction of (\$64,994). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$32,497) be reduced this biennium and the on-going portion of this reduction amount of (\$32,497) be biennialized for BFY 2023-2024.

Department Name: OFFICE OF THE GOVERNOR		Wyoming On Line Financial Codes					
Division Name: HOMELAND SECURITY		DEPT	DIVISION	UNIT	FUND	APPR	
Unit Name: STATE SUPPORT FUND		001	1100	1110	001	110	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
EQUIPMENT REP & MNTC	0202	5,000	0	0	0	0	5,000
UTILITIES	0203	2,000	0	0	0	0	2,000
DUES-LICENSES-REGIST	0207	7,500	0	0	0	0	7,500
TRAVEL IN STATE	0221	8,701	0	0	0	0	8,701
TRAVEL OUT OF STATE	0222	4,000	0	0	0	0	4,000
PERMANENTLY ASSIGNED VEHICLES	0223	1,000	0	0	0	0	1,000
BD/COMM TRAVEL REIMBURSEME	0227	1,000	0	0	0	0	1,000
BOARD IN-STATE TRAVEL	0228	4,000	0	0	0	0	4,000
FOOD FOOD SVC SUPPL	0234	1,000	0	0	0	0	1,000
SOFT GOODS&HOUSEKPNG	0237	500	0	0	0	0	500
OTH REPAIR-MAINT SUP	0239	51,335	0	(34,994)	0	17,497	33,838
SUPPORTIVE SERVICES	0200	86,036	0	(34,994)	0	17,497	68,539
LOCAL GOVERNMENTS	0602	100,000	(50,042)	0	0	0	49,958
GRANT PAYMENTS	0626	113,695	(113,695)	0	0	0	0
GRANTS & AID PAYMENT	0600	213,695	(163,737)	0	0	0	49,958
CONTRACT SERVICES	0901	59,000	0	(30,000)	0	15,000	44,000
CONTRACTUAL SERVICES	0900	59,000	0	(30,000)	0	15,000	44,000
EXPENDITURE TOTALS		358,731	(163,737)	(64,994)	0	32,497	162,497
SOURCE OF FUNDING							
GENERAL FUND	1001	358,731	(163,737)	(64,994)	0	32,497	162,497
GENERAL FUND/BRA	G	358,731	(163,737)	(64,994)	0	32,497	162,497
TOTAL FUNDING		358,731	(163,737)	(64,994)	0	32,497	162,497
AUTHORIZED EMPLOYEES							

Department Name: OFFICE OF THE GOVERNOR
 Division Name: HOMELAND SECURITY
 Unit Name: FEDERALLY DECLARED DISASTERS

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
001	1100	1120	001	110

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 2 Step Three COVID-19 Movement of Position Funding

A. EXPLANATION OF REDUCTION: This position manages the Hazard Mitigation Grant Funds and is currently funded through Unit 1101, which is a 50/50 federal/state matching grant. A percentage of the mitigation grants awarded may be used for management of the grant. This proposal would move 50% of the funding for this position to these 100% federally funded management costs.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103 - Salaries	\$61,642	
2	0105 - Benefits	\$17,466	
3	0196 - Health Insurance	\$22,724	
4	0197 - Retiree Insurance	\$378	
	Total	\$102,210	100% 7329

C. REDUCTION IMPACT: This will save the 25% of the general funds previously allocated to this position, however, this is a risky funding model as there is no guarantee that we will receive this funding as it is dependent on the size of any disasters that occur within the state and our ability compete on a national level for mitigation funding.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget increase of \$102,210. Of this recommendation, \$0 is one-time funding. I recommend that the FY 2022 amount \$51,367 be increased this biennium and the on-going portion of this increase amount of \$50,843 be biennialized for BFY 2023-2024.

Department Name: OFFICE OF THE GOVERNOR Division Name: HOMELAND SECURITY Unit Name: FEDERALLY DECLARED DISASTERS			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			001	1100	1120	001	110
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	0	0	61,642	0	(30,821)	30,821
EMPLOYER PD BENEFITS	0105	0	0	17,466	0	(8,694)	8,772
EMPLOYER HEALTH INS BENEFITS	0196	0	0	22,724	0	(11,139)	11,585
RETIREEES INSURANCE	0197	0	0	378	0	(189)	189
PERSONNEL	0100	0	0	102,210	0	(50,843)	51,367
EXPENDITURE TOTALS		0	0	102,210	0	(50,843)	51,367
SOURCE OF FUNDING							
97.042 EMPG	7329	0	0	102,210	0	(50,843)	51,367
FEDERAL FUNDS	X	0	0	102,210	0	(50,843)	51,367
TOTAL FUNDING		0	0	102,210	0	(50,843)	51,367
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		0	0	0	0	0	0
PART TIME EMPLOYEE COUNT		0	0	0	0	0	0
TOTAL AUTHORIZED EMPLOYEES		0	0	0	0	0	0

1		2	3	4	5	6	7	
Division		Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT								
NATURAL RESOURCE POLICY ACCOUNT	2401	1,250,000	(250,000)	(100,000)	0	0	900,000	
TOTAL BY UNIT		1,250,000	(250,000)	(100,000)	0	0	900,000	
OBJECT SERIES								
CONTRACTUAL SERVICES	0900	1,250,000	(250,000)	(100,000)	0	0	900,000	
UNSPECIFIED	UN	0	0	0	0	0	0	
TOTAL BY OBJECT SERIES		1,250,000	(250,000)	(100,000)	0	0	900,000	
SOURCES OF FUNDING								
GENERAL FUND/BRA	G	1,000,000	(800,000)	(100,000)	0	0	100,000	
SIPA	S13	250,000	0	0	0	0	250,000	
SPECIAL REVENUE	SR	0	550,000	0	0	0	550,000	
TOTAL BY FUNDS		1,250,000	(250,000)	(100,000)	0	0	900,000	
AUTHORIZED EMPLOYEES								
TOTAL AUTHORIZED EMPLOYEES								

Department Name: OFFICE OF THE GOVERNOR
 Division Name: NATURAL RESOURCE POLICY ACCOUNT
 Unit Name: NATURAL RESOURCE POLICY ACCOUNT

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
001	2400	2401	035	035

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-4-218

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 035 - Federal Natural Resource Policy Account

	15/16	17/18	Estimate 19/20	Estimate 21/22	Estimate 23/24
Beginning Balance	\$1,121,207	\$1,391,315	\$1,771,470	\$1,912,826	\$2,054,182
- Expenditures Unit 2401	(\$947,210)	(\$776,720)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
- Expenditures Unit 2403	(\$1,106,967)	(\$0)	(\$0)	(\$0)	(\$0)
+ Revenue	\$2,324,285	\$1,156,875	\$1,141,356	\$1,141,356	\$1,141,356
Ending Balance	<u>\$1,391,315</u>	<u>\$1,771,470</u>	<u>\$1,912,826</u>	<u>\$2,054,182</u>	<u>\$2,195,538</u>

Current balance as of this report - \$3,650,037

Statutory Authority W.S. 9-4-218

Fund Description and restrictions - Take actions in response to federal land, water, air, mineral and other natural resource policies which may affect the tax base of the state, wildlife management, state species, recreation, private property rights, water rights or leasehold rights. Prepare and participate in environmental impact statements and assessments. Coordinate and participate in rangeland health assessments.

Revenue Sources Codes & Descriptions:

- 4601 Investment Income-Self
- 6401 Governor
- 6415 Attorney General

Department Name: OFFICE OF THE GOVERNOR
 Division Name: NATURAL RESOURCE POLICY ACCOUNT
 Unit Name: NATURAL RESOURCE POLICY ACCOUNT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
001	2400	2401	035	035

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 2 – FNRPA Reduction

A. EXPLANATION OF REDUCTION: The Governor’s Office would like to reduce the amount of the FNRPA general fund appropriation from \$1,000,000 to \$200,000 for the biennium, however we would request to maintain a spending authority of \$750,000 for the biennium. The current cash balance in the FNRPA account is approximately \$2.9M. We would ask for the authorization to spend down the cash balance of this account. The account has grown over the last several years, as it gets to keep its own interest and does not revert to the General Fund. We would continue this approach as long as the cash balance would allow, but this budget reduction would result in fewer FNRPA grants being available to local governmental entities.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0903 Special Proj & Svcs	(\$800,000)	100% 1001
2 0903 Special Proj & Svcs	\$550,000	100% 5001
Total	(\$800,000)	100% 1001 General Fund
	\$550,000	100% 5001 Special Revenue

C. REDUCTION IMPACT: The two main recipients of FNRPA funds are the Wyoming County Commissioners Association and the Attorney General’s Office. Both of these recipients provide services for the entire state with regards to natural resource legal counsel. Some of these services would still continue to be provided. There would be a decrease in the amount of individual grants provided to local governments.

GOVERNOR’S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$800,000 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 5 – FNRPA

A. EXPLANATION OF REDUCTION: After the Step 2 reductions the FNRPA spending authority is \$750,000. The Governor’s Office proposes reducing the amount of the FNRPA general fund appropriation an additional \$100,000. The current cash balance in the FNRPA account is approximately \$2.9M. At a lower spending rate that account balance can sustain a minimized version of this program. This budget reduction would result in fewer FNRPA grants being available to local governmental entities meaning they have fewer resources to adequately engage in federal planning processes.

Department Name: OFFICE OF THE GOVERNOR
 Division Name: NATURAL RESOURCE POLICY ACCOUNT
 Unit Name: NATURAL RESOURCE POLICY ACCOUNT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
001	2400	2401	035	035

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0903 - Special Projects	(\$100,000)	100% 1001
Total	(\$100,000)	100% 1001 General Fund

C. REDUCTION IMPACT: The two main recipients of FNRPA funds are local governments, the Wyoming County Commissioners Association, and the Attorney General’s Office. These recipients provide services for the entire state with regards to natural resource legal counsel and defending Wyoming’s interests. Wyoming and counties would be able to participate in fewer legal challenges and in fewer federal planning processes.

GOVERNOR’S RECOMMENDATION

I recommend approval of this one-time budget reduction of (\$100,000). I also recommend that this reduction not be biennialized for BFY 2023-2024.

Department Name: OFFICE OF THE GOVERNOR Division Name: NATURAL RESOURCE POLICY ACCOUNT Unit Name: NATURAL RESOURCE POLICY ACCOUNT		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		001	2400	2401	035	035	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SPECIAL PROJ & SVCS	0903	1,250,000	(250,000)	(100,000)	0	0	900,000
CONTRACTUAL SERVICES	0900	1,250,000	(250,000)	(100,000)	0	0	900,000
EXPENDITURE TOTALS		1,250,000	(250,000)	(100,000)	0	0	900,000
SOURCE OF FUNDING							
GENERAL FUND	1001	1,000,000	(800,000)	(100,000)	0	0	100,000
GENERAL FUND-BUDGET USE ONLY	6601	0	0	0	0	0	0
GENERAL FUND/BRA	G	1,000,000	(800,000)	(100,000)	0	0	100,000
SIPA	6617	250,000	0	0	0	0	250,000
SIPA	S13	250,000	0	0	0	0	250,000
GOVERNOR NON-STATUTORY	5001	0	550,000	0	0	0	550,000
SPECIAL REVENUE	SR	0	550,000	0	0	0	550,000
UNSPECIFIED	UN000	0	0	0	0	0	0
UNSPECIFIED	UN	0	0	0	0	0	0
TOTAL FUNDING		1,250,000	(250,000)	(100,000)	0	0	900,000
AUTHORIZED EMPLOYEES							

Department Name: OFFICE OF THE GOVERNOR Division Name: ENDANGERED SPECIES ADMINISTRATION		Department Number: 001 Division Number: 2600					
1 Division	Code	2 BFY 2021 Total Budget	3 Dept Step 2 COVID19 Reductions	4 Dept Step 3 COVID19 Reductions	5 Supplemental Request	6 Governor Changes Total	7 Governor's Recommended Approp.
UNIT							
ENDANGERED SPECIES COORDINATOR	2601	750,000	0	(75,000)	0	37,500	712,500
TOTAL BY UNIT		750,000	0	(75,000)	0	37,500	712,500
OBJECT SERIES							
GRANTS & AID PAYMENT	0600	714,515	0	(75,000)	0	37,500	677,015
CONTRACTUAL SERVICES	0900	35,485	0	0	0	0	35,485
TOTAL BY OBJECT SERIES		750,000	0	(75,000)	0	37,500	712,500
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	750,000	0	(75,000)	0	37,500	712,500
TOTAL BY FUNDS		750,000	0	(75,000)	0	37,500	712,500
AUTHORIZED EMPLOYEES							
TOTAL AUTHORIZED EMPLOYEES							

Department Name: OFFICE OF THE GOVERNOR
 Division Name: ENDANGERED SPECIES ADMINISTRATION
 Unit Name: ENDANGERED SPECIES COORDINATOR

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
001	2600	2601	001	260

SECTION 1. UNIT STATUTORY AUTHORITY

Chapter 131, Section 2, Session Laws 2003

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 4 – Endangered Species

A. EXPLANATION OF REDUCTION: This reduction is a 10% reduction in the Endangered Species Program.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0626 - Grant Payments	<u>(\$75,000)</u>	100% 1001
Total	(\$75,000)	100% 1001 General Fund

C. REDUCTION IMPACT: The Endangered Species account has been primarily used to conduct inventories on the state's list of Species of Greatest Conservation Need, as well as species for which the U.S. Fish and Wildlife Service has received petitions to list under the Endangered Species Act (ESA). Inventories of these species have provided better understanding of their distribution and relative abundance, which have, previously, been poorly understood. New information resulting from these efforts has been useful in keeping species from being listed under the ESA and the impacts to the economy that a listing causes. The fund has also been used to conduct research at the University of Wyoming and to answer management questions about effects of land use on sensitive species. There will be a reduction in the amount of funds to be used for these efforts and that will mean fewer projects are done and could mean a species is listed without proper analysis and the economy suffers as a result.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$75,000). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$37,500) be reduced this biennium and the on-going portion of this reduction amount of (\$37,500) be biennialized for BFY 2023-2024.

Department Name: OFFICE OF THE GOVERNOR Division Name: ENDANGERED SPECIES ADMINISTRATION Unit Name: ENDANGERED SPECIES COORDINATOR			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			001	2600	2601	001	260
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
GRANT PAYMENTS	0626	714,515	0	(75,000)	0	37,500	677,015
GRANTS & AID PAYMENT	0600	714,515	0	(75,000)	0	37,500	677,015
CONTRACT SERVICES	0901	35,485	0	0	0	0	35,485
CONTRACTUAL SERVICES	0900	35,485	0	0	0	0	35,485
EXPENDITURE TOTALS		750,000	0	(75,000)	0	37,500	712,500
SOURCE OF FUNDING							
GENERAL FUND	1001	750,000	0	(75,000)	0	37,500	712,500
GENERAL FUND/BRA	G	750,000	0	(75,000)	0	37,500	712,500
TOTAL FUNDING		750,000	0	(75,000)	0	37,500	712,500
AUTHORIZED EMPLOYEES							

State of Wyoming

2021-2022

Supplemental Budget Request



Agency 002: Secretary of State's Office

Prepared for the February 2021 Legislature.

The information in this budget request has been developed in accordance with the agency plan prepared according to W.S. 28-1-115 & 28-1-116 [W.S. 9-2-1011(b)(vi)].

Submitted by:

Signature Edward A. Buchanan

Name Edward A. Buchanan

Title Secretary of State

Person(s) responsible for the preparation of this budget:

Karen Wheeler, Deputy Secretary of State

Andrea Byrne, Administration Division Director

Kyndra Herrera, Financial Program Manager



State Budget Department

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002 - SECRETARY OF STATE

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1		2	3	4	5	6	7	
Description		Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
Department Name: SECRETARY OF STATE		Department Number: 002						
DIVISION								
ADMINISTRATION	0100	8,723,292	(789,657)	(5,150)	0	2,575	7,931,060	
SECURITIES ENFORCEMENT	0400	682,668	(48,500)	(10,680)	0	5,340	628,828	
BUCKING HORSE & RIDER	0600	20,000	0	0	0	0	20,000	
TOTAL BY DIVISION		9,425,960	(838,157)	(15,830)	0	7,915	8,579,888	
OBJECT SERIES								
PERSONNEL	0100	5,992,330	(23,629)	0	0	0	5,968,701	
SUPPORTIVE SERVICES	0200	1,451,097	(589,924)	(14,024)	0	7,012	854,161	
CENT. SERV./DATA SERV.	0400	188,009	0	(1,806)	0	903	187,106	
CONTRACTUAL SERVICES	0900	1,794,524	(224,604)	0	0	0	1,569,920	
TOTAL BY OBJECT SERIES		9,425,960	(838,157)	(15,830)	0	7,915	8,579,888	
SOURCES OF FUNDING								
GENERAL FUND/BRA	G	8,524,041	(789,657)	(5,150)	0	2,575	7,731,809	
FEDERAL FUNDS	X	199,251	0	0	0	0	199,251	
OTHER FUNDS	Z	702,668	(48,500)	(10,680)	0	5,340	648,828	
TOTAL BY FUNDS		9,425,960	(838,157)	(15,830)	0	7,915	8,579,888	
AUTHORIZED EMPLOYEES								
FULL TIME EMPLOYEE COUNT		31	0	0	0	0	31	
TOTAL AUTHORIZED EMPLOYEES		31	0	0	0	0	31	

Department Name: SECRETARY OF STATE

Department Number: 002

SECTION 1. STATE OF THE AGENCY

Agency Overview

The Office has a biennial budget of approximately \$9.5 million with 31 authorized employees.

Agency Background & Structure

The Office is created through the Wyoming Constitution, the direction and duties of the office are defined by state law. The Secretary of State has responsibilities over the following areas: elections, business registrations, state rules, investor enforcement and education. The Secretary of State is the keeper of the Great Seal of the State of Wyoming and Wyoming's Bucking Horse and Rider. By law, the Secretary of State serves on a number of state boards. The office is divided into five divisions; Executive Office, Administration, Business, Compliance and Election.

Agency Challenges/Risks/Priorities

The Offices main priorities lie in ensuring that we are meeting constituent needs whether through business formation, providing safe and secure elections or through investor awareness and the ever changing arena of crypto currency and IPOs.

Agency Successes and Efficiencies

One of our greatest successes is on-line filing; the Office has been operating in a 24/7 environment allowing businesses to file their annual reports, reinstatements and a select number of business formations. The Office also streamlined Wyoming Administrative Rules launching a new website designed to promote transparency and ease of access to rules by state agencies and the public. This system provides agencies the ability to file rules electronically and creates efficiency in the review of rules. Being a filing office, we are always striving to provide the best possible communication and customer service through the use of technology and its many platforms.

SECTION 3. DEPARTMENT STATUTORY AUTHORITY

The Secretary of State is established as a state elected office by the Constitution of the State of Wyoming, Article 4, Section 11 and Wyoming Statutes, Title 9.

The Business Division acts in accordance with the following state statutes:

W.S. 17-3-101 through 17-3-104	Professional Corporations
W.S. 17-8-101 through 17-8-117	Churches and Religious Societies
W.S. 17-10-101 through 17-10-126	Cooperative Marketing Associations
W.S. 17-10-201 through 17-10-253	Processing Cooperative
W.S. 17-11-101 through 17-11-120	Industrial Corporations
W.S. 17-12-101 through 17-12-107	Miscellaneous Companies
W.S. 17-14-201 through 17-14-1104	Uniform Limited Partnership Act
W.S. 17-16-101 through 17-16-1810	Wyoming Business Corporation Act
W.S. 17-17-101 through 17-17-151	Close Corporation Supplement

Department Name: SECRETARY OF STATE

Department Number: 002

W.S. 17-18-101 through 17-18-403	Wyoming Management Stability Act
W.S. 17-19-101 through 17-19-1807	Nonprofit Corporation Act
W.S. 17-20-101 through 17-20-1402	Wyoming Cooperative Utilities Act
W.S. 17-21-101 through 17-21-1107	Uniform Partnership Act
W.S. 17-22-101 through 17-22-115	Uniform Unincorporated Nonprofit Association Act
W.S. 17-23-101 through 17-23-302	Wyoming Statutory Trust Act
W.S. 17-24-101	Business Names
W.S. 17-25-101 through 17-25-111	Close Limited Liability Company Supplement
W.S. 17-26-101	Conversion
W.S. 17-27-101	Electronic Annual Reports
W.S. 17-28-101 through 17-28-111	Commercial Registered Agents
W.S. 17-29-101 through 17-29-1105	Limited Liability Companies
W.S. 29-7-101 through 29-7-106	Personal Property
W.S. 29-7-201 through 29-7-206	Breeders
W.S. 29-8-101 through 29-8-109	Agricultural Producers Liens
W.S. 34-21-1101 through 34-21-1107	Central Filing System
W.S. 34.1-9-101 through 34.1-9-809	Uniform Commercial Code
W.S. 37-4-101 through 37-4-104	Transmitting Utility Act
W.S. 40-1-101 through 40-1-116	Trademarks and Service Marks
W.S. 40-2-101 through 40-2-109	Trade Names

The Compliance Division administers the Wyoming's Uniform Securities Act, regulates Utility Tokens under the Utility Token Act, and administers Authentications and Notaries Public all in accordance with the following state statutes:

W.S. 17-4-101 through 17-4-701	Securities
W.S. 32-1-101 through 32-1-109	Notaries Public
W.S. 32-1-114	Authentications
W.S. 34-26-101 through 34-26-304	Wyoming Uniform Law on Notarial Acts
W.S. 34-29-106	Wyoming Utility Token Act

The Election Division duties include elections, lobbyists, and ethics in accordance with the following state statutes:

W.S. 22-1-101 through 22-29-601	Elections and Campaign Finance Disclosure
W.S. 28-7-101 through 28-7-201	Lobbyists Registration and Disclosure

Department Name: SECRETARY OF STATE

Department Number: 002

W.S. 9-13-101 through 9-13-109 Ethics Disclosure

The Administration Division protects the Bucking Horse and Rider Trademark; the use of the Great Seal; is the custodian of records; as well as, duties associated with fiscal and human resource services and technology services to the Office and the public via the Office's various websites:

W.S. 9-1-301 through 9-1-308 Secretary of State

W.S. 8-3-117 Bucking Horse & Rider (BH&R) Trademark

W.S. 16-3-101 through 16-3-115 State Agency Rules

Department Name: SECRETARY OF STATE

Department Number: 002

The Secretary of State has other statutory duties. A few examples of those diverse statutory requirements are:

W.S. 7-3-223 Criminal Procedure: Fugitives and Prevention of Crime: Extradition - Extraditions are to be filed in the office of the Secretary of State to remain of record in that office.

W.S. 9-1-102 Administration of Government: State Officers: Generally - Officers of state agencies and specified state employees are to file an oath of office with the Secretary of State.

W.S. 16-2-102 City, County, State and Local Powers: Facsimile Seals and Signatures - Any authorized officer shall file with the Secretary of State his manual signature certified by him under oath.

W.S. 18-7-105 Counties: Libraries - As soon as a library board is organized, it shall file with the Secretary of State a certificate showing their organization.

W.S. 18-8-104 Counties: Memorial Hospitals: Generally - As soon as a memorial hospital board is organized, it shall file with the Secretary of State a certificate showing their organization.

W.S. 18-9-102 Counties: Fairgrounds, Airports, Parks, Pleasure Grounds and Recreational Systems: Generally - As soon as the board of any of the referenced groups is organized, it shall file with the Secretary of State a certificate showing their organization.

W.S. 28-2-116 Legislature: Apportionment of Members - The Secretary of State is to maintain the census block list. The Secretary of State also has responsibilities pertaining to legislative redistricting which are carried out under Chapter 106, 1995 Session Laws of Wyoming.

W.S. 40-13-103, 106 and 108 Trade and Commerce: Copyrighted Music: Protection of Copyright Users - Secretary of State is to accept filing of performing rights contracts and license agreements.

W.S. 41-3-725 Water: Rights, Administration and Control: Water Conservancy Districts - Water conservancy districts are to file copies of the findings and the decree of the court incorporating said district with the Secretary of State.

P.L. 107-252 The Secretary of State, as the State's Chief Election Official, has the responsibility for implementation of the Help America Vote Act of 2002 (HAVA).

SECTION 5. DEPARTMENT PRIORITIES

002 - Secretary of State								
Priority	Division	Unit #	Program Name / Description	\$	GF	FF	OF	# of Positions
1	0100	0101	Administration	\$8,723,292	\$8,524,041	\$199,251	\$ 0	28
2	0400	0401	Securities Enforcement	\$682,668	\$0	\$0	\$682,668	3
3	0600	0601	Bucking Horse and Rider	\$20,000	\$0	\$0	\$20,000	0
Totals				\$9,425,960	\$8,524,041	\$199,251	\$702,668	31

Department Name: SECRETARY OF STATE

Department Number: 002

- SECTION 8. STEP TWO COVID 19 REDUCTION PRIORITIES

002 - Secretary of State									
2021-2022 Step Two COVID19 Reduction Priorities									
Priority	Unit #	Description	Department Reduction		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
*1	0101	Step Two COVID19 Reduction - 200 Series - Printing/Mailing Notifications	(\$157,270)	0	(\$157,270)	(\$157,270)	\$0	\$0	0
2	0101	Step Two COVID19 Reduction - 900 Series - Contractual Services	(\$184,604)	0	(\$184,604)	(\$184,604)	\$0	\$0	0
3	0401	Step Two COVID19 Reduction - 900 Series - Contractual Services	(\$40,000)	0	(\$40,000)	\$0	\$0	(\$40,000)	0
4	0101	Step Two COVID19 Reduction - 200 Series - Maintenance Agreements	(\$309,000)	0	(\$309,000)	(\$309,000)	\$0	\$0	0
5	0101	Step Two COVID19 Reduction - 200 Series - Drinking Water/ Newspaper Subscriptions/ Copy Machine/ Advertisement/Equipment and Repairs	(\$60,200)	0	(\$60,200)	(\$60,200)	\$0	\$0	0
6	0101	Step Two COVID19 Reduction - 100 Series - Salaries Classified (Overtime)	(\$23,629)	0	(\$23,629)	(\$23,629)	\$0	\$0	0
7	0401	Step Two COVID19 Reduction - 200 Series - In-State/Out-of-State Travel	(\$8,500)	0	(\$8,500)	\$0	\$0	(\$8,500)	0

Department Name: SECRETARY OF STATE

Department Number: 002

8	0101	Step Two COVID19 Reduction - 200 Series - In-State/Out-of-State Travel/Dues and Registrations	(\$54,954)	0	(\$54,954)	(\$54,954)	\$0	\$0	0
Totals			(\$838,157)	0	(\$838,157)	(\$789,657)	\$0	**(\$48,500)	0
			** Will Result in GF Savings						
General Fund			(\$789,657)						
Federal Funds			\$0						
Other Funds			(\$48,500)						
Total Reductions			(\$838,157)						
* - Requires statutory change. See Section D Statutory Change narrative in Section Two COVID Reductions									

Department Name: SECRETARY OF STATE

Department Number: 002

- SECTION 9. STEP THREE COVID 19 REDUCTION PRIORITIES

002 - Secretary of State										
2021-2022 Step Three COVID19 Reduction Priorities										
Priority	Unit #	Description	Department Reduction		Governor's Recommendation					
			Amount	Pos	Amount	GF	FF	OF	Pos	
1	0401	Step Three COVID19 Reduction - 200 Series - Registration Fees	(\$9,600)		(\$9,600)				(\$9,600)	
2	0401	Step Three COVID19 Reduction - 400 Series - Telecommunications	(\$1,080)		(\$1,080)				(\$1,080)	
3	0101	Step Three COVID19 Reduction - 200 Series - Equipment Repairs and Maintenance, Supplies/ Office Supplies, Education and Recreational Supplies	(\$4,424)		(\$4,424)	(\$4,424)				
4	0101	Step Three COVID19 Reduction - 400 Series - Telecommunciation	(\$726)		(\$726)	(\$726)				
Totals			(\$15,830)		(\$15,830)	(\$5,150)			(\$10,680)	
			General Fund	(\$5,150)						
			Federal Funds	\$0						
			Other Funds	(\$10,680)						
			Total Reductions	(\$15,830)						

* - Requires statutory change. See Section D Statutory Change narrative in Section Three COVID Reductions

Department Name: SECRETARY OF STATE Division Name: ADMINISTRATION		Department Number: 002 Division Number: 0100					
1 Division	Code	2 BFY 2021 Total Budget	3 Dept Step 2 COVID19 Reductions	4 Dept Step 3 COVID19 Reductions	5 Supplemental Request	6 Governor Changes Total	7 Governor's Recommended Approp.
UNIT ADMINISTRATION	0101	8,723,292	(789,657)	(5,150)	0	2,575	7,931,060
TOTAL BY UNIT		8,723,292	(789,657)	(5,150)	0	2,575	7,931,060
OBJECT SERIES							
PERSONNEL	0100	5,389,714	(23,629)	0	0	0	5,366,085
SUPPORTIVE SERVICES	0200	1,392,125	(581,424)	(4,424)	0	2,212	808,489
CENT. SERV./DATA SERV.	0400	186,929	0	(726)	0	363	186,566
CONTRACTUAL SERVICES	0900	1,754,524	(184,604)	0	0	0	1,569,920
TOTAL BY OBJECT SERIES		8,723,292	(789,657)	(5,150)	0	2,575	7,931,060
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	8,524,041	(789,657)	(5,150)	0	2,575	7,731,809
FEDERAL FUNDS	X	199,251	0	0	0	0	199,251
TOTAL BY FUNDS		8,723,292	(789,657)	(5,150)	0	2,575	7,931,060
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		28	0	0	0	0	28
TOTAL AUTHORIZED EMPLOYEES		28	0	0	0	0	28

Department Name: SECRETARY OF STATE

Division Name: ADMINISTRATION

Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
002	0100	0101	001	101

SECTION 1. UNIT STATUTORY AUTHORITY

The Secretary of State serves as the State's Chief Election Officer, Securities Commissioner, Notaries Public Commissioner and Business Division Administrator. In the Governor's absence, the Secretary of State serves as the Acting Governor. In addition, the Secretary of State serves with the other state elected officials on the following boards and commissions: State Building Commission, Board of Land Commissioners, State Loan and Investment Board, and State Canvassing Board. There are many statutes regulating Agency operations; applicable statutes are:

- | | |
|------------------------------------|--|
| W.S. 16-3-101 through 16-3-115 | State Agency Rules |
| W.S. 17-3-101 through 17-3-104 | Professional Corporations |
| W.S. 17-8-101 through 17-8-117 | Churches and Religious Societies |
| W.S. 17-10-101 through 17-10-126 | Cooperative Marketing Associations |
| W.S. 17-10-201 through 17-10-253 | Processing Cooperative |
| W.S. 17-11-101 through 17-11-120 | Industrial Corporations |
| W.S. 17-12-101 through 17-12-107 | Miscellaneous Companies |
| W.S. 17-14-201 through 17-14-1104 | Uniform Limited Partnership Act |
| W.S. 17-16-101 through 17-16-1810 | Wyoming Business Corporation Act |
| W.S. 17-17-101 through 17-17-151 | Close Corporation Supplement |
| W.S. 17-18-101 through 17-18-403 | Wyoming Management Stability Act |
| W.S. 17-19-101 through 17-19-1807 | Nonprofit Corporation Act |
| W.S. 17-20-101 through 17-20-1402 | Wyoming Cooperative Utilities Act |
| W.S. 17-21-101 through 17-21-1107 | Uniform Partnership Act |
| W.S. 17-22-101 through 17-22-115 | Uniform Unincorporated Nonprofit Association Act |
| W.S. 17-23-101 through 17-23-302 | Wyoming Statutory Trust Act |
| W.S. 17-24-101 | Business Names |
| W.S. 17-25-101 through 17-25-111 | Close Limited Liability Company Supplement |
| W.S. 17-26-101 | Conversion |
| W.S. 17-27-101 | Electronic Annual Reports |
| W.S. 17-28-101 through 17-28-111 | Commercial Registered Agents |
| W.S. 17-29-101 through 17-29-1105 | Limited Liability Companies |
| W.S. 29-7-101 through 29-7-106 | Personal Property |
| W.S. 29-7-201 through 29-7-206 | Breeders |
| W.S. 29-8-101 through 29-8-109 | Agricultural Producers Liens |
| W.S. 34-21-1101 through 34-21-1107 | Central Filing System |
| W.S. 34.1-9-101 through 34.1-9-809 | Uniform Commercial Code |

Department Name: SECRETARY OF STATE

Division Name: ADMINISTRATION

Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
002	0100	0101	001	101

W.S. 37-4-101 through 37-4-104	Transmitting Utility Act
W.S. 40-1-101 through 40-1-116	Trademarks and Service Marks
W.S. 40-2-101 through 40-2-109	Trade Names
W.S. 32-1-101 through 32-1-109;	Notaries Public
W.S. 32-1-114	Authentications
W.S. 34-26-101 through 34-26-304	Wyoming Uniform Law on Notorial Acts
W.S. 34-29-106	Wyoming Utility Token Act
W.S. 22-1-101 through 22-29-601	Elections and Campaign Finance Disclosure
W.S. 28-7-101 through 28-7-201	Lobbyist Registration and Disclosure
W.S. 9-13-101 through 9-13-109	Ethics Disclosure
W.S. 9-1-301 through 9-1-308	Secretary of State

The Secretary of State has other statutory duties. A few examples of those diverse statutory requirements are:

W.S. 7-3-223 Criminal Procedure: Fugitives and Prevention of Crime: Extradition - Extraditions are to be filed in the office of the Secretary of State to remain of record in that office.

W.S. 9-1-102 Administration of Government: State Officers: Generally - Officers of state agencies and specified state employees are to file an oath of office with the Secretary of State.

W.S. 16-2-102 City, County, State and Local Powers: Facsimile Seals and Signatures - Any authorized officer shall file with the Secretary of State his manual signature certified by him under oath.

W.S. 18-7-105 Counties: Libraries - As soon as a library board is organized, it shall file with the Secretary of State a certificate showing their organization.

W.S. 18-8-104 Counties: Memorial Hospitals: Generally - As soon as a memorial hospital board is organized, it shall file with the Secretary of State a certificate showing their organization.

W.S. 18-9-102 Counties: Fairgrounds, Airports, Parks, Pleasure Grounds and Recreational Systems: Generally - As soon as the board of any of the referenced groups is organized, it shall file with the Secretary of State a certificate showing their organization.

W.S. 28-2-116 Legislature: Apportionment of Members - The Secretary of State is to maintain the census block list. The Secretary of State also has responsibilities pertaining to legislative redistricting which are carried out under Chapter 106, 1995 Session Laws of Wyoming.

Department Name: SECRETARY OF STATE
 Division Name: ADMINISTRATION
 Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
002	0100	0101	001	101

W.S. 40-13-103, 106 and 108 Trade and Commerce: Copyrighted Music: Protection of Copyright Users - Secretary of State is to accept filing of performing rights contracts and license agreements.

W.S. 41-3-725 Water: Rights, Administration and Control: Water Conservancy Districts - Water conservancy districts are to file copies of the findings and the decree of the court incorporating said district with the Secretary of State.

P.L. 107-252 The Secretary of State, as the State's Chief Election Official, has the responsibility for implementation of the Help America Vote Act of 2002 (HAVA).

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 1 – Step Two COVID 19 Reduction - 200 Series - Printing and Mailing Notifications

A. EXPLANATION OF REDUCTION: Reduction of printing and mailing costs of past due notices.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0231 - Printing	(\$13,750)	100% General Fund
2	0204 - Communication	(\$143,520)	100% General Fund
	Total	(\$157,270)	100% General Fund

C. REDUCTION IMPACT: The impact to the Office would be minimal. This does however require a statutory change that would allow past due annual report and administrative dissolution notices to be sent to entities by electronic means; W.S. 17-28-104 and 17-29-705(b). Each month there are approximately 12,000 of the above mentioned notices that are mailed to entities, more than a quarter of those notices are returned undeliverable as entities have already dissolved.

D. STATUTORY CHANGE: This does however require a statutory change that would allow past due annual report and administrative dissolution notices to be sent to entities by electronic means; W.S. 17-28-104 and 17-29-705(b). Each month there are approximately 12,000 of the above mentioned notices that are mailed to entities, more than a quarter of those notices are returned undeliverable as entities have already dissolved.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: SECRETARY OF STATE
 Division Name: ADMINISTRATION
 Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
002	0100	0101	001	101

PRIORITY #2 – Step Two COVID 19 Reduction - 900 Series - Contractual Services

A. EXPLANATION OF REDUCTION: Reduction of two of the Office’s contracts for hosting and temporary services.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0901 - Contractual Services	(\$164,604)	100% General Fund
2	0901 - Contractual Services	(\$20,000)	100% General Fund
	Total	(\$184,604)	100% General Fund

C. REDUCTION IMPACT: The first reduction of \$164,604 is to the hosting of the Wyoming Voter Registration and Election Management System (WYOREG). This is a General Fund reduction. Federal monies will be used to backfill this reduction in order to ensure hosting of WYOREG as this system is mission critical and contains personal identifiable information for Wyoming voters. The second reduction of \$20,000 is to the Temporary Services contract the Office utilizes during the election cycle for petition checking as well as during peak times in the business division to ensure that we meet the statutory deadlines for filing business documents. This reduction impacts our office as peak times in a small Office such as ours typically means all staff is being utilized; additional temporary service assistance allows us to ensure deadlines are met.

GOVERNOR’S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 4 – Step Two COVID 19 Reduction - 200 Series - Maintenance Agreements

A. EXPLANATION OF REDUCTION: Reduction of development/maintenance to the Office’s 13 custom applications.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0292 - Maintenance Agreements	(\$309,000)	100% General Fund
	Total	(\$309,000)	100% General Fund

Department Name: SECRETARY OF STATE

Division Name: ADMINISTRATION

Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
002	0100	0101	001	101

C. REDUCTION IMPACT: This reduction will prevent the Office from being able to attend to its technological development efforts and needs as it has in the past. Federal and state statutory requirements and changes will require specific funding; continued improvements and new additions to the electronic delivery of services will be reprioritized and will require specific funding; the ability to address a change in business process will require planning and funding; etc. The Office has retained some development/maintenance monies for the known planned maintenance but is reducing the unknown. Examples of the unknown include modifications that are brought forward by constituents, the legislature and environmental changes; improving customer services; projects of inter-agency benefit, etc.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY #5 – Step Two COVID 19 Reduction - 200 Series - Drinking Water/Newspaper Subscriptions/Copy Machine/Equipment and Repairs/Advertisement

A. EXPLANATION OF REDUCTION: Reduction to general office items which includes: potable water service, various newspaper subscriptions, Xerox copy machine including printing costs, advertising and equipment rental.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0203 - Utilities	(\$4,000)	100% General Fund
2	0236 - Educational and Recreational Supplies	(\$3,000)	100% General Fund
3	0202 - Equipment and Repairs	(\$500)	100% General Fund
4	0231 - Office Supplies/Printing	(\$7,200)	100% General Fund
5	0208 – Advertisement	(\$40,000)	100% General Fund
6	0252 - Equipment Rental	(\$5,500)	100% General Fund
	Total	(\$60,200)	100% General Fund

C. REDUCTION IMPACT: The impact to the Office is convenience and informational; access to drinking water and a copy machine remain available; news and events are accessible online and we will use our best practices to ensure that we are sharing information with the reduction of our ability to advertise. We will continue to do more with less.

Department Name: SECRETARY OF STATE
 Division Name: ADMINISTRATION
 Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 002 0100 0101 001 101

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY #6 – Step Two COVID 19 Reduction - 100 Series - Salaries Classified

A. EXPLANATION OF REDUCTION: Reduction to the overtime budget.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0103 - Salaries Classified	(\$23,629)	100% General Fund
Total	(\$23,629)	100% General Fund

C. REDUCTION IMPACT: This reduction would reduce our ability to pay employees for time worked outside of their normal hours; however we do still have the ability to offer compensatory time. As such the impact potential would be seen when an employee either terminates or at end of year when being paid out any unused compensatory time.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 8 – Step Two COVID 19 Reduction - 200 Series - In-State/Out-of-State Travel/Dues and Registration

A. EXPLANATION OF REDUCTION: Reduction of In-State and Out-of-State travel as well as dues and registrations.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0221 - In-State Travel	(\$27,683)	100% General Fund
2 0222 - Out-of-State Travel	(\$17,271)	100% General Fund
3 0207 – Dues and Registration	(\$10,000)	100% General Fund
Total	(\$54,954)	100% General Fund

Department Name: SECRETARY OF STATE
 Division Name: ADMINISTRATION
 Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
002	0100	0101	001	101

C. REDUCTION IMPACT: This reduction impacts staff and the Secretary in their ability to attend legislative meetings, meet with constituents in their counties, meet with county clerks, conduct audits and attend conferences in person. With the current COVID-19 pandemic, travel will be limited to required and mission critical trips. This also lends to a reduction in dues and registrations which, with limited travel, is a natural correlation. The Office will maintain registrations that are determined to be necessary for the Office to maintain its mission.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 3 – STEP THREE COVID 19 reduction - 200 Series

A. EXPLANATION OF REDUCTION: Various 200 series reductions including Educational resources and Office Supplies.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0236 - Education-Recreational Supplies	\$2,434	100% General Fund
2 0204 - Communication	\$486	100% General Fund
3 0202 - Equipment Repairs and Maintenance	\$500	100% General Fund
4 0210 - Miscellaneous	\$500	100% General Fund
5 0230 - Supplies	\$504	100% General Fund
Total	\$4,424	100% General Fund

C. REDUCTION IMPACT: Our Office has carefully reviewed W.S. 28-7-101 through 28-7-201, Lobbyists Registration and Disclosure. This review indicates that we have gone above and beyond with Lobbyist Registration, providing them with a badge to aid Legislative members in quickly identifying a lobbyist; our Office mailed many of these badges as our system provided for on-line registration. As such there is cost savings to be considered in alleviating our Office of this service that is not statutorily required.

The remainder of the reductions in the 200 series are minimal from a monetary perspective, but please do not mistake these reductions as unneeded. Our Office, which is 100% statutorily driven, is comprised of only 31 employees. We are a small Office with a small budget. However, we are mighty; we generate

Department Name: SECRETARY OF STATE
 Division Name: ADMINISTRATION
 Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
002	0100	0101	001	101

upwards of \$55 million in a biennium. Consideration must be given to reduction versus revenue; there is direct relationship between our ability to keep our custom systems up to date in order to continue to provide the ease of on-line and in Office filing, which, in turn, generates revenue for the state.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$4,424). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$2,212) be reduced this biennium and the on-going portion of this reduction amount of (\$2,212) be biennialized for BFY 2023-2024.

PRIORITY #4 – Step Three COVID19 Reduction - 400 Series

A. EXPLANATION OF REDUCTION: Reduction to telecommunication.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0420 - Telecommunication	\$726	100% General Fund
Total	\$726	100% General Fund

C. REDUCTION IMPACT: This reduction is felt more by our constituents. Currently, they have the ability to mail, email and fax required forms; this reduction will eliminate their ability to send us a fax. However, there are other means to provide information to our Office. This is a small reduction, but again, we operate on a small budget, so we are creatively reducing the budget ensure that we can still provide the best possible communication and customer service environment through the use of other technology.

The Office has reviewed all of its programs and has determined that additional reductions are not possible as those reductions would have catastrophic impact on this Office, the citizens of Wyoming and our ability to generate revenue. At this point in the budget reduction process, we are unable to provide the full 10%. In order to provide the additional 9.81%, we would be required to take drastic measures, some of which could impact the statewide elections in Wyoming. Obviously, this is not an option. Or perhaps we no longer accept the filing of business related documents; those filings could be made in other states. This particular reduction would have significant impact on the revenue generated for the State and is not realistic. In June 2020, our Office collected \$2.6 million in General Fund Revenue. For the same timeframe in 2019, we collected \$2.3 million. Our revenue, despite the current pandemic, is continuing to increase, which in turn means our work effort is increasing. In light of this, the Office believes giving more from our budget is negligent. While we understand the need for the reduction, cutting programs where the revenue exceeds the expenditure is not resourceful or responsible. As mentioned in the previous priorities, our budget and Office are small; we are heavily statutorily driven and are a revenue generating Office; and we cannot withstand providing the total requested reduction without having a catastrophic impact on our citizens, the revenue we generate, and our democracy.

Department Name: SECRETARY OF STATE
Division Name: ADMINISTRATION
Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
002	0100	0101	001	101

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$726). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$363) be reduced this biennium and the on-going portion of this reduction amount of (\$363) be biennialized for BFY 2023-2024.

Department Name: SECRETARY OF STATE Division Name: ADMINISTRATION Unit Name: ADMINISTRATION			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			002	0100	0101	001	101
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES-SET BY LAW	0101	183,999	0	0	0	0	183,999
SALARIES CLASSIFIED	0103	3,308,624	(18,809)	0	0	0	3,289,815
EMPLOYER PD BENEFITS	0105	944,997	(4,707)	0	0	0	940,290
EMPLOYER HEALTH INS BENEFITS	0196	930,853	0	0	0	0	930,853
RETIREEES INSURANCE	0197	21,241	(113)	0	0	0	21,128
PERSONNEL	0100	5,389,714	(23,629)	0	0	0	5,366,085
EQUIPMENT REP & MNTC	0202	1,000	(500)	(500)	0	250	250
UTILITIES	0203	4,000	(4,000)	0	0	0	0
COMMUNICATION	0204	175,750	(143,520)	(486)	0	243	31,987
DUES-LICENSES-REGIST	0207	29,571	(10,000)	0	0	0	19,571
ADVERTISING-PROMOT	0208	54,615	(40,000)	0	0	0	14,615
MISCELLANEOUS	0210	500	0	(500)	0	250	250
TRAVEL IN STATE	0221	35,183	(27,683)	0	0	0	7,500
TRAVEL OUT OF STATE	0222	24,771	(17,271)	0	0	0	7,500
PERMANENTLY ASSIGNED VEHICLES	0223	30,000	0	0	0	0	30,000
SUPPLIES	0230	5,000	0	(504)	0	252	4,748
OFFICE SUPPL-PRINTNG	0231	68,701	(20,950)	0	0	0	47,751
MTR VEH&AIRPLANE SUP	0233	550	0	0	0	0	550
EDUCA-RECREATNL SUPP	0236	5,434	(3,000)	(2,434)	0	1,217	1,217
SOFTWARE	0240	20,780	0	0	0	0	20,780
IT HARDWARE	0242	60,329	0	0	0	0	60,329
EQUIPMENT RENTAL	0252	15,000	(5,500)	0	0	0	9,500
MAINTENANCE AGREEMENTS	0292	860,941	(309,000)	0	0	0	551,941
SUPPORTIVE SERVICES	0200	1,392,125	(581,424)	(4,424)	0	2,212	808,489
CENTRAL-SER DATA-SER	0410	159,251	0	0	0	0	159,251
TELECOMMUNICATIONS	0420	27,678	0	(726)	0	363	27,315
CENT. SERV./DATA SERV.	0400	186,929	0	(726)	0	363	186,566
CONTRACT SERVICES	0901	1,694,524	(184,604)	0	0	0	1,509,920
SPECIAL PROJ & SVCS	0903	60,000	0	0	0	0	60,000
CONTRACTUAL SERVICES	0900	1,754,524	(184,604)	0	0	0	1,569,920
EXPENDITURE TOTALS		8,723,292	(789,657)	(5,150)	0	2,575	7,931,060
SOURCE OF FUNDING							
GENERAL FUND	1001	8,524,041	(789,657)	(5,150)	0	2,575	7,731,809
GENERAL FUND/BRA	G	8,524,041	(789,657)	(5,150)	0	2,575	7,731,809
HAVA FUNDS PROJECT	7086	199,251	0	0	0	0	199,251
FEDERAL FUNDS	X	199,251	0	0	0	0	199,251
TOTAL FUNDING		8,723,292	(789,657)	(5,150)	0	2,575	7,931,060

Department Name: SECRETARY OF STATE Division Name: ADMINISTRATION Unit Name: ADMINISTRATION		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		002	0100	0101	001	101	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		28	0	0	0	0	28
TOTAL AUTHORIZED EMPLOYEES		28	0	0	0	0	28

Department Name: SECRETARY OF STATE Division Name: ADMINISTRATION Unit Name: ADMINISTRATION				Wyoming On Line Financial Codes						
				DEPT	DIVISION	UNIT	FUND	APPR		
				002	0100	0101	001	101		
Pos#	FT/ PT	Band#	Class Date	Percent	2 Supp. Request Salary	3 Supp. Request Benefits	4 Supp. Request Total	5 Supp. Governor's Recs Salary	6 Supp. Governor's Recs Benefits	7 Total Supp.Governor's Recs
Class Code		Position Title		GF FF OF						
TBD99 0	X	100 UNKNOWN TITLE		100	(18,809)	(4,820)	(23,629)	(18,809)	(4,820)	(23,629)
		Total			(18,809)	(4,820)	(23,629)	(18,809)	(4,820)	(23,629)

Department Name: SECRETARY OF STATE Division Name: SECURITIES ENFORCEMENT		Department Number: 002 Division Number: 0400					
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
SECURITIES ENFORCEMENT	0401	682,668	(48,500)	(10,680)	0	5,340	628,828
TOTAL BY UNIT		682,668	(48,500)	(10,680)	0	5,340	628,828
OBJECT SERIES							
PERSONNEL	0100	602,616	0	0	0	0	602,616
SUPPORTIVE SERVICES	0200	38,972	(8,500)	(9,600)	0	4,800	25,672
CENT. SERV./DATA SERV.	0400	1,080	0	(1,080)	0	540	540
CONTRACTUAL SERVICES	0900	40,000	(40,000)	0	0	0	0
TOTAL BY OBJECT SERIES		682,668	(48,500)	(10,680)	0	5,340	628,828
SOURCES OF FUNDING							
SPECIAL REVENUE	SR	682,668	(48,500)	(10,680)	0	5,340	628,828
TOTAL BY FUNDS		682,668	(48,500)	(10,680)	0	5,340	628,828
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		3	0	0	0	0	3
TOTAL AUTHORIZED EMPLOYEES		3	0	0	0	0	3

Department Name: SECRETARY OF STATE
 Division Name: SECURITIES ENFORCEMENT
 Unit Name: SECURITIES ENFORCEMENT

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
002	0400	0401	101	101

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 17-4-101 through 17-4-701 Wyoming Uniform Securities Act

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 101 - Securities Enforcement Fund (SEC)

	FY16	FY17	FY18	FY19	Estimate FY20
Beginning Balance	\$1,662,905	\$2,018,478	\$1,603,356	\$2,572,726	\$2,562,971
- Expenditures Unit <0401>	(\$197,093)	(\$552,112)	(\$261,753)	(\$291,340)	(\$325,500)
- Transfer to General Fund <Reversion>	(\$1,186,434)	(\$1,668,478)	(\$1,253,356)	(\$2,222,726)	(\$1,582,748)
+ Revenue	\$1,739,100	\$1,805,468	\$2,484,479	\$2,504,311	\$2,133,500
Ending Balance	\$2,018,478	\$1,603,356	\$2,572,726	\$2,562,971	\$2,788,223

Current balance as of this report - \$396,749.72

Statutory Authority - W.S. W.S. 17-4-101 through 17-4-701

Fund Description and restrictions - The Securities Fund is utilized to investigate, prosecute and otherwise ensure compliance with the Wyoming Securities Act and to promote investor awareness. This fund is unique in that per statute 40% of monies collected are deposited into the SEC Fund (101) and 60% are deposited into the General Fund (001). On July 1 each year the fund is brought down to \$350,000 reverting the remainder to the General Fund. The Office is only authorized to spend \$682,668 in this fund.

Department Name: SECRETARY OF STATE
 Division Name: SECURITIES ENFORCEMENT
 Unit Name: SECURITIES ENFORCEMENT

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
002	0400	0401	101	101

Revenue Sources Codes & Descriptions:

- 5210 Broker - Dealer Registration
- 5257 Securities Agent Registration
- 5258 Securities Registration Renewal
- 5274 Investment Adviser Firm
- 5282 Registered Investment Adviser
- 5369 Securities Exemption Fees

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #3 – Step Two COVID19 Reduction - 900 Series - Contractual Services

A. EXPLANATION OF REDUCTION: Reduction of contractual services.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0901 - Contractual Services	(\$40,000)	100% Special Revenue
	Total	(\$40,000)	100% Special Revenue

C. REDUCTION IMPACT: The reduction is the amount utilized for retainage of auditors or hearing officers should a fraudulent case arise that requires resources beyond those available within our Office. This reduction eliminates our ability to contract for outside services if needed. Unit 0401 is associated with the Securities Education and Compliance (SEC) Fund, Fund 101. Each year on July 1 per Wyoming State § 17-4-613(b) monies from Fund 101 are reverted into the General Fund, Fund 001. As such, a reduction of spending authority in Fund 101 would render an increase when the reversion is done each year into Fund 001.

Department Name: SECRETARY OF STATE
 Division Name: SECURITIES ENFORCEMENT
 Unit Name: SECURITIES ENFORCEMENT

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
002	0400	0401	101	101

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY #7 – Step Two COVID19 Reduction - 200 Series - In-State/Out-of-State Travel

A. EXPLANATION OF REDUCTION: Reduction of In-State and Out-of-State travel.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0221 - In-State Travel	(\$6,250)	100% Special Revenue
2	0222 - Out-of-State Travel	(\$2,250)	100% Special Revenue
	Total	(\$8,500)	100% Special Revenue

C. REDUCTION IMPACT: This reduction impacts staff in their ability to attend legislative meetings, conduct brokerage firm audits, investment advisor audits, interview victims of fraud or conduct investor awareness seminars as well as attend conferences in person. With the current COVID-19 pandemic, travel will be limited to required and mission critical trips. Unit 0401 is associated with the Securities Education and Compliance (SEC) Fund, Fund 101. Each year on July 1 per Wyoming State § 17-4-613(b) monies from Fund 101 are reverted into the General Fund, Fund 001. As such, a reduction of spending authority in Fund 101 would render an increase when the reversion is done each year into Fund 001.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: SECRETARY OF STATE
 Division Name: SECURITIES ENFORCEMENT
 Unit Name: SECURITIES ENFORCEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
002	0400	0401	101	101

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 1 – Step Three COVID19 Reduction - 200 Series

A. EXPLANATION OF REDUCTION: Reductions to dues/registration.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
3 0207 - Dues and Registration	\$9,600	100% Special Revenue
Total	\$9,600	100% Special Revenue

C. REDUCTION IMPACT: This reduction will reduce the ability for the Securities Division to assist in verifying identities, detecting fraud risks and easily conducting research as it relates to reducing fraud.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$9,600). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$4,800) be reduced this biennium and the on-going portion of this reduction amount of (\$4,800) be biennialized for BFY 2023-2024.

PRIORITY # 2 – Step Three COVID19 Reductions - 400 Series

A. EXPLANATION OF REDUCTION: Reduction to telecommunication.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0420 - Telecommunication	\$1,080	100% Special Revenue
Total	\$1,080	100% Special Revenue

C. REDUCTION IMPACT: Maintaining an air card for audit purposes was to ensure secure internet connectivity during audits, however more audits are being done remotely, and as such the need for the air card is minimal.

Department Name: SECRETARY OF STATE
 Division Name: SECURITIES ENFORCEMENT
 Unit Name: SECURITIES ENFORCEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
002	0400	0401	101	101

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$1,080). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$540) be reduced this biennium and the on-going portion of this reduction amount of (\$540) be biennialized for BFY 2023-2024.

Department Name: SECRETARY OF STATE			Wyoming On Line Financial Codes				
Division Name: SECURITIES ENFORCEMENT			DEPT	DIVISION	UNIT	FUND	APPR
Unit Name: SECURITIES ENFORCEMENT			002	0400	0401	101	101
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	379,012	0	0	0	0	379,012
EMPLOYER PD BENEFITS	0105	101,039	0	0	0	0	101,039
EMPLOYER HEALTH INS BENEFITS	0196	120,271	0	0	0	0	120,271
RETIREEES INSURANCE	0197	2,294	0	0	0	0	2,294
PERSONNEL	0100	602,616	0	0	0	0	602,616
DUES-LICENSES-REGIST	0207	21,000	0	(9,600)	0	4,800	16,200
ADVERTISING-PROMOT	0208	1,000	0	0	0	0	1,000
TRAVEL IN STATE	0221	10,000	(6,250)	0	0	0	3,750
TRAVEL OUT OF STATE	0222	6,000	(2,250)	0	0	0	3,750
OFFICE SUPPL-PRINTNG	0231	672	0	0	0	0	672
EDUCA-RECREATNL SUPP	0236	300	0	0	0	0	300
SUPPORTIVE SERVICES	0200	38,972	(8,500)	(9,600)	0	4,800	25,672
TELECOMMUNICATIONS	0420	1,080	0	(1,080)	0	540	540
CENT. SERV./DATA SERV.	0400	1,080	0	(1,080)	0	540	540
CONTRACT SERVICES	0901	40,000	(40,000)	0	0	0	0
CONTRACTUAL SERVICES	0900	40,000	(40,000)	0	0	0	0
EXPENDITURE TOTALS		682,668	(48,500)	(10,680)	0	5,340	628,828
SOURCE OF FUNDING							
BROKER-DEALER REGISTRATION FEE	5210	422	0	0	0	0	422
SECURITIES AGENT REGIST FEE	5257	340,931	(24,250)	(5,340)	0	2,670	314,011
SECURITIES REGISTRATION FEE	5258	340,632	(24,250)	(5,340)	0	2,670	313,712
SECURITIES EXEMPTION FEE	5369	683	0	0	0	0	683
SPECIAL REVENUE	SR	682,668	(48,500)	(10,680)	0	5,340	628,828
TOTAL FUNDING		682,668	(48,500)	(10,680)	0	5,340	628,828
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		3	0	0	0	0	3
TOTAL AUTHORIZED EMPLOYEES		3	0	0	0	0	3

State of Wyoming

2021-2022

Supplemental Budget Request



Agency 003: State Auditor

Prepared for the February 2021 Legislature.

The information in this budget request has been developed in accordance with the agency plan prepared according to W.S. 28-1-115 & 28-1-116 [W.S. 9-2-1011(b)(vi)].

Submitted by:

Signature

Kristi Racines

Name

Kristi J. Racines

Title

State Auditor

Person(s) responsible for the preparation of this budget:

Kristi J. Racines, CPA

Eydie Trautwein, J.D.



State Budget Department

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Description		Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
DIVISION								
ADMINISTRATION	0100	16,936,749	(1,692,427)	0	0	0	15,244,322	
EMPLOYEES GROUP INSURANCE	0500	0	0	0	0	0	0	
OVER APPROPRIATION RECAPTURE								
GF LICENSE REVENUE	1000	1,638,128	(1,638,128)	0	0	0	0	
RECOUPMENT								
STATE EMPLOYEE COMPENSATION	2500	2,998,000	0	0	0	0	2,998,000	
Employee Group Insurance	2800	21,330,000	0	0	0	0	21,330,000	
TOTAL BY DIVISION			42,902,877	(3,330,555)	0	0	39,572,322	
OBJECT SERIES								
PERSONNEL	0100	29,850,222	(378,700)	0	0	0	29,471,522	
SUPPORTIVE SERVICES	0200	1,887,212	(274,995)	0	0	0	1,612,217	
CENT. SERV./DATA SERV.	0400	33,018	0	0	0	0	33,018	
NON-OPERATING EXPENDITURES	0800	1,663,078	(1,638,128)	0	0	0	24,950	
CONTRACTUAL SERVICES	0900	9,469,347	(1,038,732)	0	0	0	8,430,615	
UNSPECIFIED	UN	0	0	0	0	0	0	
TOTAL BY OBJECT SERIES			42,902,877	(3,330,555)	0	0	39,572,322	
SOURCES OF FUNDING								
GENERAL FUND/BRA	G	21,572,877	(3,330,555)	0	0	0	18,242,322	
OTHER FUNDS	Z	21,330,000	0	0	0	0	21,330,000	
TOTAL BY FUNDS			42,902,877	(3,330,555)	0	0	39,572,322	
AUTHORIZED EMPLOYEES								
FULL TIME EMPLOYEE COUNT		26	(2)	0	0	0	24	
TOTAL AUTHORIZED EMPLOYEES			26	(2)	0	0	24	

Department Name: STATE AUDITOR

Department Number: 003

SECTION 1. STATE OF THE AGENCY

Agency Overview

The Wyoming State Auditor (Auditor) serves as the chief accountant and payroll officer for the State of Wyoming. In this role, the Auditor plays a critical role in the protection of public funds by ensuring proper disbursement and accounting. The State Auditor's Office (SAO) has a biennial budget of \$16.9 million, most of which is earmarked for contractual costs associated with operation of the uniform electronic accounting system (electronic accounting system), including federal reporting requirements (63%) and personnel services (33%). This leaves approximately 4% for the daily operating expenses of the office (e.g., office supplies, check warrant stock, staff training, etc.).

Agency Background & Structure

The Auditor maintains Wyoming's electronic accounting system. This system provides state agencies the means to collect revenues, process expenditures, maintain budgets, and complete accounting transactions. The system also processes paychecks, develops W-2s, tracks leave balances, and processes deductions for state employees, legislators, board members, and members of the Wyoming National Guard.

The SAO consists of five divisions which are listed below:

Administration - Responsible for general administration of the office, to include compliance with laws and regulations, human resource and budgetary functions, constituent matters, public records requests, contract administration, and duties relating to boards and commissions.

Fiscal - Responsible for the financial portion of the electronic accounting system, known as WOLFS (Wyoming Online Financial System), to include management of accounts payable, accounts receivable, vendor enrollment, and the purchasing card program. This division also issues 1099s and other federal tax reporting requirements, manages workflow and security within WOLFS, is responsible for training statewide WOLFS users through training classes and manages a fiscal helpdesk to field questions from state agencies.

Payroll - Responsible for the payroll portion of the electronic accounting system, including the processing of state employee payroll, providing payroll support for agencies, and completing extensive federal reporting (W-2s and 1095s). This division manages workflow and security within the payroll system, is responsible for training statewide payroll users through training classes and manages a payroll helpdesk to field questions from state agencies.

CAFR - Responsible for the annual reporting and publication of the Comprehensive Annual Financial Report (CAFR) in addition to maintaining and establishing the legal appropriation budget (authority to spend) and the state's fiscal accounts. The CAFR division is responsible for tracking and reverting all non-obligated general funds from prior budgets and monitoring internal controls and compliance with policies through a pre-audit process.

Technology - Responsible for the technical support of the state's electronic accounting system, which includes maintaining custom code for specific jobs and procedures, monitoring batch processing, printing paper warrants, generating electronic payments and tax reports, monitoring system operations, testing and

Department Name: STATE AUDITOR

Department Number: 003

certifying interfaces, and loading payment request and time card files. Additionally, this division is responsible for the development and maintenance of websites and support of the transparency platform, WyOpen.

Our standard budget request maintains our objectives through the next biennium.

Agency Challenges/Risks/Priorities

The SAO's ongoing priorities include:

1. **Accounting for and Tracking State Money.** In order to account for and track state monies, the SAO must maintain an electronic accounting system, ensure state agency users know how to use the system, and provide public access to non-confidential transactions made in the system.
2. **Ensuring the State's Financial Obligations Are Paid.** The SAO must make accurate and timely payments to vendors and employees of the state. By law, the office must also perform related tax and payroll reporting for the state, including 1099s, W-2s and 1095s.
3. **Annual Reporting.** The SAO is responsible for preparation and submission of the state's financial records. The CAFR must be prepared in conformance with generally accepted accounting principles (GAAP) and delivered by a statutorily set deadline of December 15th of each year.

Agency Successes and Efficiencies

Electronic Accounting System Upgrade: In August 2018, the electronic accounting system went through a major upgrade to version 3.11.1—a project that was started in January 2017. SAO staff worked countless hours to complete this project with minimal impact to operations. Staff worked closely with system users and vendors to support the project scope and schedule and they continue to work to improve and stabilize the system.

WyOpen Transparency Site: The SAO internally developed a new transparency website, WyOpen. The website provides an online checkbook ledger of state expenditure data. WyOpen includes non-confidential payments made by the state through WOLFS to vendors for the purchase of goods and services. The site launched to the public on July 17, 2019. WyOpen will continue to evolve based on user feedback and the work of the Wyoming Financial Transparency Group.

Comprehensive Training Suite Launch: In August 2019, the SAO launched a new comprehensive training program based on user feedback. Between eight and sixteen classes are offered each month in the new classroom located on the fourth floor of Herschler East. The training classes have been aligned to agency size, user experience (beginner vs. refresher courses), and timelines of state budgeting and fiscal processes. The SAO is also collaborating during these trainings with the Budget Office, Human Resources Division, Procurement, and ETS where appropriate. The response to the new training plan has been overwhelmingly positive, with a high number of registrations and positive survey responses from attendees. The SAO has had to add additional classes to accommodate the large volume of attendees.

Vendor Management: In early 2019, the SAO worked to evaluate the vendor enrollment process (this refers to the registration process in the electronic accounting system allowing a person or entity to receive a payment from the state). The process was streamlined and internal workflow was improved in order to speed up the time between when an agency requests a new vendor and when a payment can be processed. Through these efforts, the timeframe for payment has been reduced drastically while maintaining critical controls to protect against vendor fraud.

Department Name: STATE AUDITOR

Department Number: 003

Excellence in Financial Reporting: The SAO received its 22nd achievement award for excellence in financial reporting, which is given by the Government Finance Officers Association, for its June 30th, 2018 CAFR. The Certificate of Achievement is the highest form of recognition in the area of governmental accounting and financial reporting and receipt of this award represents a significant accomplishment for the State of Wyoming.

SECTION 3. DEPARTMENT STATUTORY AUTHORITY

Wyoming Constitution, Article 4, Sections 11 and 12 provide that the Auditor shall be elected and the powers and duties shall be prescribed by law.

W.S. 9-1-402 requires the Auditor maintain the state's fiscal accounts and order all payments into and out of the funds held in the treasury. This law also requires the Auditor to serve as the state's comptroller, chief accountant, chief fiscal control officer, and state payroll officer and to supervise the issuance of all warrants.

W.S. 9-1-403 requires the Auditor to audit and settle all claims against the state, draw all warrants upon the treasury, and provide an annual financial report of the fiscal affairs of the state, prepared in conformance with generally accepted accounting principles.

W.S. 9-4-216 establishes the Financial Advisory Council (Council) and provides for members on the council and designates the Auditor as chairman. The Council oversees the design and implementation of the state's electronic accounting system.

W.S. 9-4-217 requires the use of the state's electronic accounting system, as designated by the Auditor, for the legislative, judiciary and executive branches, including the University of Wyoming, Wyoming Game and Fish and Department of Transportation.

SECTION 5. DEPARTMENT PRIORITIES

003 - State Auditor's Office								
Priority	Division	Unit #	Program Name	\$	GF	FF	OF	# of Positions
1a	0100	0101	Administration	\$16,936,749	\$16,936,749	\$0	\$0	26
1b	1000	1001	GF License Rev Recoupment	\$1,638,128	\$1,638,128	\$0	\$0	0
2	2500	2501	Retirees Insurance	\$2,998,000	\$2,998,000	\$0	\$0	0
				\$21,572,877	\$21,572,877	\$0	\$0	26

Department Name: STATE AUDITOR

Department Number: 003

- SECTION 8. STEP TWO COVID 19 REDUCTION PRIORITIES

003 - State Auditor									
2021-2022 Step Two COVID19 Reduction Priorities									
Priority	Unit #	Description	Department Reduction		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	0101	Step Two COVID19 Reduction - 100 Series - Elimination of 2 positions	(\$378,700.00)	-2	(\$378,700.00)	(\$378,700.00)	\$0	\$0	-2
2	0101	Step Two COVID19 Reduction - 200 and 900 Series - Reducing 0292 and 0901 - state's uniform electronic accounting system contract.	(\$1,199,474)	0	(\$1,199,474)	(\$1,199,474)	\$0	\$0	0
3	0101	Step Two COVID19 Reduction - 200 Series - Reducing Real Property Repairs, Employee Devel, In and Out-of-State Travel, Supplies, Equipment Rental and Maintenance Agreements (not related to state's uniform electronic accounting system contract).	(\$104,253)	0	(\$104,253)	(\$104,253)	\$0	\$0	0
4	0101	Step Two COVID19 Reduction - 900 Series - Reducing further 0901 (not related to state's uniform electronic accounting system contract)	(\$10,000.00)	0	(\$10,000.00)	(\$10,000.00)	\$0	\$0	0
5	1001	Step Two COVID19 Reduction - 800 Series - Reduce GF License Revenue Recoupment	(\$1,638,128)	0	(\$1,638,128)	(\$1,638,128)	\$0	\$0	0
Totals			(\$3,330,555)	-2	(\$3,330,555)	(\$3,330,555)	\$0	\$0	-2
			General Fund		(\$3,330,555)				
			Federal Funds		\$0				

Department Name: STATE AUDITOR

Department Number: 003

Other Funds	\$0
Total Reductions	(\$3,330,555)

Department Name: STATE AUDITOR Division Name: ADMINISTRATION		Department Number: 003 Division Number: 0100					
1 Division	Code	2 BFY 2021 Total Budget	3 Dept Step 2 COVID19 Reductions	4 Dept Step 3 COVID19 Reductions	5 Supplemental Request	6 Governor Changes Total	7 Governor's Recommended Approp.
UNIT ADMINISTRATION	0101	16,936,749	(1,692,427)	0	0	0	15,244,322
TOTAL BY UNIT		16,936,749	(1,692,427)	0	0	0	15,244,322
OBJECT SERIES							
PERSONNEL	0100	5,522,222	(378,700)	0	0	0	5,143,522
SUPPORTIVE SERVICES	0200	1,887,212	(274,995)	0	0	0	1,612,217
CENT. SERV./DATA SERV.	0400	33,018	0	0	0	0	33,018
NON-OPERATING EXPENDITURES	0800	24,950	0	0	0	0	24,950
CONTRACTUAL SERVICES	0900	9,469,347	(1,038,732)	0	0	0	8,430,615
UNSPECIFIED	UN	0	0	0	0	0	0
TOTAL BY OBJECT SERIES		16,936,749	(1,692,427)	0	0	0	15,244,322
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	16,936,749	(1,692,427)	0	0	0	15,244,322
TOTAL BY FUNDS		16,936,749	(1,692,427)	0	0	0	15,244,322
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		26	(2)	0	0	0	24
TOTAL AUTHORIZED EMPLOYEES		26	(2)	0	0	0	24

Department Name: STATE AUDITOR
 Division Name: ADMINISTRATION
 Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
003	0100	0101	001	101

SECTION 1. UNIT STATUTORY AUTHORITY

Wyoming Constitution, Article 4, Sections 11 and 12 provide that the Auditor shall be elected and the powers and duties shall be prescribed by law.

W.S. 9-1-402 requires the Auditor maintain the state's fiscal accounts and order all payments into and out of the funds held in the treasury. This law also requires the Auditor to serve as the state's comptroller, chief accountant, chief fiscal control officer, and state payroll officer and to supervise the issuance of all warrants.

W.S. 9-1-403 requires the Auditor to audit and settle all claims against the state, draw all warrants upon the treasury, and provide an annual financial report of the fiscal affairs of the state, prepared in conformance with generally accepted accounting principles.

W.S. 9-4-216 establishes the Financial Advisory Council (Council) and provides for members on the council and designates the Auditor as chairman. The Council oversees the design and implementation of the state's electronic accounting system.

W.S. 9-4-217 requires the use of the state's electronic accounting system, as designated by the Auditor, for the legislative, judiciary and executive branches, including the University of Wyoming, Wyoming Game and Fish and Department of Transportation.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 1 – Step Two COVID19 Reduction - 100 Series - Position Reduction

A. EXPLANATION OF REDUCTION:

1. Explanation of Reduction – The State Auditor's Office is eliminating a currently vacant CTBA10 position in their technology division, as well as a currently vacant FIAC09 position in their CAFR division through attrition.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 103-Permanent Position	(\$243,132.00)	100% General Fund
2 105-Employer Paid Benefits	(\$135,568.00)	100% General Fund
Total	(\$378,700.00)	100% General Fund

Department Name: STATE AUDITOR
 Division Name: ADMINISTRATION
 Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
003	0100	0101	001	101

C. REDUCTION IMPACT:

The State Auditor’s Office will continue to function without the technology position. Not filling this particular position brings the technology division from five staff members to four. The technology division is responsible for the technical support of the state’s electronic accounting system. This division creates and maintains custom code for specific jobs and procedures, monitors batch processing, prints paper warrants, generates electronic payments and tax reporting, monitors system operations, tests and certifies interfaces and loads payment request files and time card files. Additionally, this division is responsible for the development and maintenance of the State Auditor’s Office websites and support of the transparency platform, WyOpen. There will be less redundancy and variety in technology skillsets to fully leverage the uniform accounting system.

Losing the CAFR position is a 20% cut to the CAFR staff, and while this will be difficult, we believe the State’s Auditor’s Office should be able to continue meeting statutory duties related to financial reporting. The CAFR division is responsible for preparation, compilation and publication of the CAFR and serves as the main contact for the annual external state audit. This division maintains the state’s fiscal accounts along with the legal appropriation budget (authority to spend) within the state’s electronic accounting system. Additionally, the CAFR division tracks all non-obligated general fund reversions, maintains fixed asset reporting and monitors state agency internal controls through the administration of a pre-audit process. The CAFR division also provides fiscal and budget training to state agency staff. In particular, loss of this position will impact the State Auditor’s Office’s ability to perform the pre-audit process, which internally reviews accounting transactions from state agencies.

GOVERNOR’S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY #2 – Contractual Services Reduction - 0292 and 0901 series related to state’s uniform electronic accounting system contract.

A. EXPLANATION OF REDUCTION:

The State Auditor’ Office worked with the contractor for the state’s uniform electronic accounting system to lower the contract amount by approximately 11%.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0292-Maintenance Agreements	(\$170,742.59)	100% General Fund
2 0901-Contractual Services	(\$1,028,731.62)	100% General Fund
Total	(\$1,199,474.21)	100% General Fund

Department Name: STATE AUDITOR
 Division Name: ADMINISTRATION
 Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
003	0100	0101	001	101

C. REDUCTION IMPACT:

The contract for the state’s uniform electronic accounting system makes up 63% of the State Auditor Office biennium budget. This system is the backbone of all state accounting, payroll, and financial reporting functions. It is required to perform the State Auditor’s Office’s many statutory duties, including payments to vendors and employees and financial reporting. Approximately 90 state agencies and about 1000 state employees utilize this system to do their job. In order to make this reduction, there will be a drop of the level of service from the vendor to the State Auditor’s Office, and subsequently, the State Auditor’s Office may struggle to maintain the same level of service provided to customers and users. There will be a reduction of testing environments within the system and less patches to repair issues. As a result, there is a potential for more downtime of the system and less flexibility and nimbleness to meet the needs of the state.

GOVERNOR’S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 3 – 200 Series – Supportive Services

A. EXPLANATION OF REDUCTION:

The State Auditor’s Office will reduce Real Property Repairs, Employee Development, In and Out-of-State Travel, Supplies, Equipment Rental and Maintenance Agreements.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0201-Real Property Repairs	(\$675.00)	100% General Fund
2 0207-Employee Professional Development and Training	(\$12,832.00)	100% General Fund
3 0221-In-State Travel	(\$2,162.00)	100% General Fund
4 0222-Out-of-State Travel	(\$3,837.25)	100% General Fund
5 0230-Supplies and Products	(\$10,000.00)	100% General Fund
6 0231-Office Supplies, Reproduction, and Stationery	(\$1,746.27)	100% General Fund
7 0252-Equipment Rental	(\$63,000.00)	100% General Fund
8 0292-Maintenance Agreement	(\$10,000.00)	100% General Fund
Total	<u>(\$104,252.52)</u>	100% General Fund

Department Name: STATE AUDITOR
 Division Name: ADMINISTRATION
 Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
003	0100	0101	001	101

C. REDUCTION IMPACT:

Of the State Auditor’s Office’s \$16 million general fund budget, only about 4% is left after payroll and the contract for the electronic accounting system. Within that 4%, there are many “non-negotiables,” meaning funding is required to meet statutory obligations. A few examples are the costs for warrant stock, specialized printers and cartridges to securely print warrants, and charges related to producing, printing, and mailing required tax documents like 1099s and W2s. These reductions preserve those duties, but will substantially restrict the State Auditor’s Office and staff’s ability to travel, attend training, and stay current on best practices in accounting and other duties of the office.

GOVERNOR’S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 4 – 900 Series – Contractual Services

A. EXPLANATION OF REDUCTION: Reducing further 0901 (not related to state’s uniform electronic accounting system contract)

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 900 Series - Reducing further 0901 (not related to CGI contract)	(\$10,000.00)	100% General Fund
Total	(\$10,000.00)	100% General Fund

C. REDUCTION IMPACT:

Reducing the 0901 series by an additional \$10,000 will limit the State Auditor’s Office if additional, unforeseen contractual services are needed.

GOVERNOR’S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: STATE AUDITOR		Wyoming On Line Financial Codes					
Division Name: ADMINISTRATION		DEPT	DIVISION	UNIT	FUND	APPR	
Unit Name: ADMINISTRATION		003	0100	0101	001	101	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES-SET BY LAW	0101	184,000	0	0	0	0	184,000
SALARIES CLASSIFIED	0103	3,450,853	(243,132)	0	0	0	3,207,721
EMPLOYER PD BENEFITS	0105	993,517	(65,806)	0	0	0	927,711
EMPLOYER HEALTH INS BENEFITS	0196	871,702	(68,284)	0	0	0	803,418
RETIREEES INSURANCE	0197	22,150	(1,478)	0	0	0	20,672
PERSONNEL	0100	5,522,222	(378,700)	0	0	0	5,143,522
REAL PROPTY REP & MT	0201	675	(675)	0	0	0	0
EQUIPMENT REP & MNTC	0202	3,496	0	0	0	0	3,496
UTILITIES	0203	1,671	0	0	0	0	1,671
COMMUNICATION	0204	48,588	0	0	0	0	48,588
DUES-LICENSES-REGIST	0207	51,328	(12,832)	0	0	0	38,496
TRAVEL IN STATE	0221	8,648	(2,162)	0	0	0	6,486
TRAVEL OUT OF STATE	0222	15,349	(3,837)	0	0	0	11,512
PERMANENTLY ASSIGNED VEHICLES	0223	23,853	0	0	0	0	23,853
SUPPLIES	0230	43,493	(10,000)	0	0	0	33,493
OFFICE SUPPL-PRINTNG	0231	58,723	(1,746)	0	0	0	56,977
EQUIPMENT RENTAL	0252	70,645	(63,000)	0	0	0	7,645
PAYMENTS	0255	570	0	0	0	0	570
MAINTENANCE AGREEMENTS	0292	1,560,173	(180,743)	0	0	0	1,379,430
SUPPORTIVE SERVICES	0200	1,887,212	(274,995)	0	0	0	1,612,217
CENTRAL-SER DATA-SER	0410	12,056	0	0	0	0	12,056
TELECOMMUNICATIONS	0420	20,962	0	0	0	0	20,962
CENT. SERV./DATA SERV.	0400	33,018	0	0	0	0	33,018
FUND SHIFT - FISCAL	0881	24,950	0	0	0	0	24,950
NON-OPERATING EXPENDITURES	0800	24,950	0	0	0	0	24,950
CONTRACT SERVICES	0901	9,469,347	(1,038,732)	0	0	0	8,430,615
SPECIAL PROJ & SVCS	0903	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	9,469,347	(1,038,732)	0	0	0	8,430,615
EXPENDITURE TOTALS		16,936,749	(1,692,427)	0	0	0	15,244,322
SOURCE OF FUNDING							
GENERAL FUND	1001	16,936,749	(1,692,427)	0	0	0	15,244,322
GENERAL FUND - EFFECTIVE IMMED	1001EI	0	0	0	0	0	0
GENERAL FUND/BRA	G	16,936,749	(1,692,427)	0	0	0	15,244,322
UNSPECIFIED	UN000	0	0	0	0	0	0
UNSPECIFIED	UN	0	0	0	0	0	0
TOTAL FUNDING		16,936,749	(1,692,427)	0	0	0	15,244,322

Department Name: STATE AUDITOR Division Name: ADMINISTRATION Unit Name: ADMINISTRATION		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		003	0100	0101	001	101	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		26	(2)	0	0	0	24
TOTAL AUTHORIZED EMPLOYEES		26	(2)	0	0	0	24

Department Name: STATE AUDITOR Division Name: GF LICENSE REVENUE RECOUPMENT		Department Number: 003 Division Number: 1000					
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
GF LICENSE REVENUE RECOUPMENT	1001	1,638,128	(1,638,128)	0	0	0	0
TOTAL BY UNIT		1,638,128	(1,638,128)	0	0	0	0
OBJECT SERIES							
NON-OPERATING EXPENDITURES	0800	1,638,128	(1,638,128)	0	0	0	0
TOTAL BY OBJECT SERIES		1,638,128	(1,638,128)	0	0	0	0
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	1,638,128	(1,638,128)	0	0	0	0
TOTAL BY FUNDS		1,638,128	(1,638,128)	0	0	0	0
AUTHORIZED EMPLOYEES							
TOTAL AUTHORIZED EMPLOYEES							

Department Name: STATE AUDITOR
 Division Name: GF LICENSE REVENUE RECOUPMENT
 Unit Name: GF LICENSE REVENUE RECOUPMENT

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
003	1000	1001	001	100

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 23-1-504.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 5 – Step Two COVID19 Reduction - General Fund Game and Fish Free and Reduced Price License Revenue Recoupment

A. EXPLANATION OF REDUCTION:

1. Explanation of Reduction – Eliminate the general funds within the State Auditor’s Office for Game and Fish free and reduced price license revenue recoupment.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
2	0881 Fund Shift - Fiscal	(\$1,638,128)	100% General Fund
	Total	(\$1,638,128)	100% General Fund

C. REDUCTION IMPACT:

Game and Fish will no longer be reimbursed from the general fund for free and reduced price licenses. Chapter 180, 2007 Session laws, appropriated \$1,100,000 to be expended for the purpose of funding the free and reduced price license revenue recoupment program. W.S. 23-1-504(d) provides that the game and fish commission shall prepare a biennial budget request prior to each budget session of the legislature for the purpose of funding the free and reduced price license revenue recoupment program and shall submit the request to the Governor pursuant to W.S. 9-2-1010 through 9-2-1013. The current general fund standard budget amount is \$1,638,128. The general fund license revenue recoupment resides within the State Auditor Office's budget, during the biennium the Game and Fish submits invoices to the State Auditor Office to be paid from this budget reimbursing the Game and Fish. Discussions were held with the Game and Fish, the State Auditor's Office and the State Budget Department and this recommendation was developed to be included within the Step Two COVID19 to be a part of general fund reductions.

GOVERNOR'S RECOMMENDATION

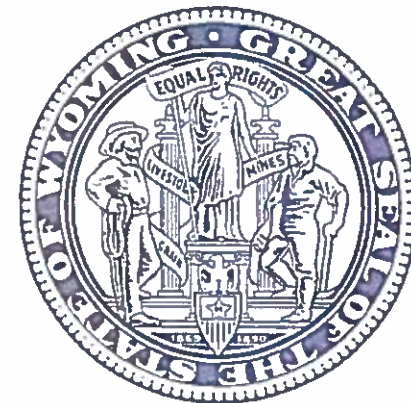
I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: STATE AUDITOR Division Name: GF LICENSE REVENUE RECOUPMENT Unit Name: GF LICENSE REVENUE RECOUPMENT		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		003	1000	1001	001	100	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
FUND SHIFT - FISCAL	0881	1,638,128	(1,638,128)	0	0	0	0
NON-OPERATING EXPENDITURES	0800	1,638,128	(1,638,128)	0	0	0	0
EXPENDITURE TOTALS		1,638,128	(1,638,128)	0	0	0	0
SOURCE OF FUNDING							
GENERAL FUND	1001	1,638,128	(1,638,128)	0	0	0	0
GENERAL FUND/BRA	G	1,638,128	(1,638,128)	0	0	0	0
TOTAL FUNDING		1,638,128	(1,638,128)	0	0	0	0
AUTHORIZED EMPLOYEES							

State of Wyoming

2021-2022

Supplemental Budget Request



Agency 004: State Treasurer

Prepared for the February 2021 Legislature.

The information in this budget request has been developed in accordance with the agency plan prepared according to W.S. 28-1-115 & 28-1-116 [W.S. 9-2-1011(b)(vi)].

Submitted by:

Signature 

Name Curtis E. Meier Jr.

Title State Treasurer

Person(s) responsible for the preparation of this budget:

Dawn Williams, Deputy State Treasurer

Jenny Dockter, Administrative Accounting Manager



State Budget Department

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004 - STATE TREASURER

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Description		Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
DIVISION								
TREASURER'S OPERATIONS	0100	4,317,413	(441,558)	(441,558)	0	220,779	3,655,076	
VETERANS TAX EXEMPTION	0300	11,059,696	(1,105,970)	(1,105,970)	0	552,985	9,400,741	
INVESTMENTS AND FINANCIAL ACCOUNTING	0600	53,479,359	0	0	0	0	53,479,359	
UNCLAIMED PROPERTY	0800	1,772,252	0	0	0	0	1,772,252	
INTERNAL INVESTMENTS	0900	8,000,000	0	0	0	0	8,000,000	
NATIVE AMERICAN MOTOR VEHICLE EXEMPTION	2000	692,821	(69,282)	(69,282)	0	34,641	588,898	
COMMUNITY COLLEGE MATCHING	6000	5,000,000	0	0	0	0	5,000,000	
TOTAL BY DIVISION		84,321,541	(1,616,810)	(1,616,810)	0	808,405	81,896,326	
OBJECT SERIES								
PERSONNEL	0100	9,814,025	0	0	0	0	9,814,025	
SUPPORTIVE SERVICES	0200	832,941	0	0	0	0	832,941	
RESTRICTIVE SERVICES	0300	91,346	0	0	0	0	91,346	
CENT. SERV./DATA SERV.	0400	105,170	0	0	0	0	105,170	
SPACE RENTAL	0500	0	0	0	0	0	0	
GRANTS & AID PAYMENT	0600	11,752,517	(1,175,252)	(1,175,252)	0	587,626	9,989,639	
NON-OPERATING EXPENDITURES	0800	5,000,000	0	0	0	0	5,000,000	
CONTRACTUAL SERVICES	0900	56,725,542	(441,558)	(441,558)	0	220,779	56,063,205	
TOTAL BY OBJECT SERIES		84,321,541	(1,616,810)	(1,616,810)	0	808,405	81,896,326	
SOURCES OF FUNDING								
GENERAL FUND/BRA	G	16,168,097	(1,616,810)	(1,616,810)	0	808,405	13,742,882	
OTHER FUNDS	Z	68,153,444	0	0	0	0	68,153,444	
TOTAL BY FUNDS		84,321,541	(1,616,810)	(1,616,810)	0	808,405	81,896,326	
AUTHORIZED EMPLOYEES								
FULL TIME EMPLOYEE COUNT		38	0	0	0	0	38	
AWEC EMPLOYEE COUNT		2	0	0	0	0	2	
TOTAL AUTHORIZED EMPLOYEES		40	0	0	0	0	40	

Department Name: STATE TREASURER

Department Number: 004

SECTION 1. STATE OF THE AGENCY

Agency Overview

The primary role of the State Treasurer's Office (STO) is to be a caretaker of assets it holds on behalf of the state, its entities and its citizens. STO safeguards the funds under management with the goal of achieving the highest possible risk-adjusted return consistent with an appropriate level of safety, liquidity and consideration of the unique circumstances for each fund. The funds are managed by the Treasurer and a team of internal professionals who follow the Investment Policy Statement adopted by the State Loan and Investment Board (SLIB). The team also receives counsel from an Investment Funds Committee (IFC) comprised of industry experts. The investment team is supported by both the Financial Accounting Division and the Administration Division. The role of caretaker extends to the Unclaimed Property Division, the mission of which is to receive personal property considered abandoned by owners from designated holders and return the property to its rightful owner.

Agency Background & Structure

The State Treasurer's Office is made up of four divisions: Operations, Investments, Financial Accounting and Unclaimed Property. The Office is authorized 35 positions, of which 31 are filled. Agency personnel provides investment management, financial management and processing, unclaimed property management, computer technology and administrative support.

Agency Challenges/Risks/Priorities

- The primary and most significant challenge facing the agency is that of investment and accounting automation. Consequently, we have begun utilization of a risk assessment tool, implementation of an investment analytics system, deployment of electronic ticketing and development of robust accounting software to fully support the work of the investment team. Integration of automated systems will promote accuracy and reliable reporting. In conjunction with systems automation, STO reorganized the Financial Accounting Division to align the duties and positions of this group to modern-day investing. As the role of the investment team evolved, accounting functionality did not keep pace. Implementation and integration of these new systems will ensure the success of these divisions and our agency.
- STO is consistently challenged to generate investment income to support the General Fund, and our team is asked to inflation-proof the permanent funds. As we see it, this power wholly resides in the hands of the Legislature. One sure way to inflation-proof the permanent funds is not to spend them. To compound matters, current revenue projections are based on the previous five years' returns. Caution must be exercised moving forward. Sustained investment income at those levels is not likely given current high, expensive valuations coupled with reduced interest rates entering negative values worldwide.
- We continue to seek opportunities for in-house investments. This budget includes a request for additional positions to accommodate buildout expansion in 2021 for alternative investments. In addition, we are requesting to add two summer intern positions to cultivate talent from the University of Wyoming. We are mindful that the creation of an internal investment team has led to increased complexity and systems; continued expansion will likely require more people to support the team. Moreover, more aggressive asset allocations lead to higher fee-based investments.

Department Name: STATE TREASURER

Department Number: 004

- Under current law, when our team changes asset managers it requires STO staff to conduct multiple informational and educational pre-meetings with SLIB members to avoid breaking the public meetings law. STO has begun talks with the Legislature and the other four statewide elected officials to modify this process to enable our staff to be more responsive to market indications. Specifically, STO has recommended that the IFC set and approve manager selection while the SLIB set and approve asset allocation and the investment policies by which the STO and the IFC operate.
- Employees in the State Treasurer's Office have regular access to state banking and investment information, yet none of the employees have been subjected to background or financial checks as part of the hiring process. This is because the State Treasurer's Office does not have statutory authority to conduct checks on its job applicants and employees. The Wyoming Criminal History Records Act, Wyo. Stat. §7-19-101 et seq., identifies the entities that may receive criminal history information from criminal justice agencies and conduct checks on applicants and employees. Access to criminal history information is limited by Wyo. Stat. §7-19-106(a). Similarly, Wyo. Stat. § 7-19-201(a) identifies individuals who are required to submit to fingerprinting for criminal history checks. Although these statutes grant authority to several state agencies and offices to receive criminal history record information and to require employees to submit to record checks, the State Treasurer's Office is not included. There is no logical reason the State Treasurer's Office should be excluded given the magnitude of its accounts and the importance of these accounts to state government. STO is pursuing statutory changes that are consistent with the authority granted to other state agencies and offices, including the State Auditor and the Wyoming Retirement System. Such changes would provide the State Treasurer's Office the ability to conduct background and financial checks on job applicants and employees to safeguard the state's financial resources.

Agency Successes and Efficiencies

During the 2019 Legislative session, STO closely worked with the Wyoming Retirement System and the Legislature to implement a performance compensation plan for investment staff. STO was pleased to see HB0222 signed into law. Since that time, STO created a plan that was reviewed and approved by the Joint Appropriations Committee, the Select Committee on Capital Financing and Investments, the Investment Funds Committee and the Department of A&I Human Resources Division. The plan became effective July 1, 2019.

STO is creating efficiencies through repurposing existing positions and reorganization of the financial accounting group. This reorganization, coupled with automated processes, will most assuredly lead to efficiencies. In fact, STO anticipates that positions and duties will be reviewed on a consistent basis to ensure the office is keeping up with demands of the investment team, which may require new duties or revisions to staffing levels.

We hope to achieve greater efficiencies in coming years through the adoption of optimal sovereign wealth governance policies. The Treasurer hosted several distinguished speakers who spoke to their experiences of industry practice at his annual conference in 2019. While STO currently employs many of the tenants described, the office looks forward to the pursuit of optimal structure of a sovereign investment function for efficient, effective and flexible day-to-day investment decisions.

Department Name: STATE TREASURER

Department Number: 004

SECTION 3. DEPARTMENT STATUTORY AUTHORITY

W.S. 8-1-109	Payment of Fines and Penalties
W.S. 9-1-401; 9-1-409 through 9-1-418	State Treasurer - Duties Generally
W.S. 9-1-507(j)(i)	Distributions Held for Cities, Towns and Counties Not Complying with Required Reporting
W.S. 9-3-303	Agreements with Federal Security Administrator to Extend Benefits to Employees
W.S. 9-3-306	Promulgation of Rules and Regulation for Administration of the State Treasurer's Duties
W.S. 9-4-206	Disposition of Revenue - Petty Cash Accounts
W.S. 9-4-217	Assist State Auditor with Internal Control Procedures for Assets and Accounting Entries
W.S. 9-4-219	Legislative Stabilization Reserve Account
W.S. 9-4-220	Strategic Investments and Projects Account
W.S. 9-4-220.1	State Penitentiary Capital Construction Account
W.S. 9-4-305	Distribution of State Land Revenue
W.S. 9-4-401	Distribution of Taylor Grazing Act Funds
W.S. 9-4-501 through 9-4-503	Distribution of U.S. Forest Reserve Funds
W.S. 9-4-601 and 9-4-602	Distribution of Federal Mineral Royalties
W.S. 9-4-605	Capital Construction Projects and Bonds
W.S. 9-4-607	Transportation Enterprise Program – Investment
W.S. 9-4-714 through 9-4-719	Investment of State Funds
W.S. 9-4-720	Investment Funds Committee
W.S. 9-4-721	Investment Funds Committee Selection Panel
W.S. 9-4-801 through 9-4-829	Deposits and Depositories
W.S. 9-4-831	Investment of Public Funds
W.S. 9-4-833	Investment of Permanent Funds
W.S. 9-4-901 through 9-4-904	Refunding Bonds
W.S. 9-4-1001	Guarantee Program for School District Bonds
W.S. 9-4-1003	Supplemental coverage program for UW Revenue Bonds

Department Name: STATE TREASURER

Department Number: 004

W.S. 9-4-1101 through 9-4-1105	Tax & Revenue Anticipation Notes
W.S. 9-4-1203	Investment of Tobacco Settlement Fund
W.S. 9-5-111 through 9-5-112	State Capitol Building Rehabilitation and Restoration Project Oversight Group
W.S. 9-12-305	Large Project Loan Program (2014 Ch. 46; 2016 Ch. 41; 2017 Ch. 150)
W.S. 9-15-103	Investment of Wildlife and Natural Resource Trust
W.S. 9-17-111	Disposition of Lottery Proceeds
W.S. 11-6-210	Distribution of Livestock Predator Management Fees
W.S. 11-25-105	Deposit of Pari-Mutuel Proceeds to LSRA
W.S. 11-34-129	Investment of Permanent Funds - Farm Loans
W.S. 11-34-201 and 202	Authority to Issue Nonnegotiable Debenture Bonds
W.S. 13-4-703	Unclaimed Dividends and Deposits
W.S. 14-8-106	Children's Trust Fund – Investment of Funds
W.S. 16-1-109	SLIB Loans
W.S. 16-1-111	Loans to Political Subdivisions
W.S. 18-7-201 through 18-7-205	Public Library Endowment Challenge Program
W.S. 21-13-303(c) and 21-13-304	Common School Account Distributions
W.S. 21-13-316	Interfund Borrowing to the School Foundation Program
W.S. 21-16-714	Invest in Insured, Guaranteed or Other Higher Ed. Loans
W.S. 21-16-901 through 21-16-904	UW Endowment Challenge Program
W.S. 21-16-1001 through 21-16-1003	UW Athletics Challenge Program
W.S. 21-16-1101 through 21-16-1104	Community College Endowment Challenge Program
W.S. 21-16-1201 through 21-16-1203	Investment & Distribution of Higher Ed. Endowment
W.S. 21-16-1302	Investment & Distribution of Hathaway Student Scholarship Account
W.S. 21-16-1401 through 21-16-1403	UW Academic Facilities Challenge Program
W.S. 21-18-319	Student Dormitory Capital Construction Loans
W.S. 21-22-101 and 21-22-102	Investment of Wyoming Education Trust Fund
W.S. 21-23-20 and 21-22-202	Wyoming Public Television Endowment Account
W.S. 24-8-103	Notice of Intention to Issue Bonds; Acceptance and Rejection of Bids
W.S. 27-3-202	Unemployment Compensation Fund Administration
W.S. 27-14-701	Investment of Worker's Compensation Funds
W.S. 31-3-101(b)(xiv)	Reimbursement for Native American Motor Vehicle Tax Exemptions
W.S. 34-24-101 through 140	Unclaimed Property

Department Name: STATE TREASURER

Department Number: 004

W.S. 37-5-206	Investment in Natural Gas Pipeline Authority Bonds (repealed 6/30/20)
W.S. 37-5-406	Investment in Wyoming Infrastructure Authority Bonds (repealed 6/30/20)
W.S. 37-5-505	Investment in Wyoming Energy Authority Bonds (effective 7/1/20)
W.S. 39-13-102(k)	Distribution of Reimbursements for Veteran Tax Exemptions
W.S. 39-13-104(g)	Distribution of Railroad Car Tax
W.S. 39-14-111(g), 211, 311, 411, 511, 611, 711 and 801	Distribution of Severance Tax
W.S. 39-17-111(f)	Distribution of Gas Tax Refund
W.S. 41-2-124	Investment of Water Development Funds
W.S. 99-3-1405	Investment in Gillette Madison Pipeline
2018 Ch. 136, Section 15	Central Wyoming College Matching Endowment
2019 Ch. 156, Section 5	Veterans' Skilled Nursing Facility Loan

SECTION 5. DEPARTMENT PRIORITIES

004 - State Treasurer's Office								
Priority	Division	Unit #	Program Name/Description	\$	GF	FF	OF	# of Positions
1	0100	0101	Administration	\$4,197,413	\$4,197,412	\$0	\$1	10
2	0100	0102	Investment Funds Committee	\$45,000	\$0	\$0	\$45,000	0
3	0600	0601	Investments	\$50,450,482	\$0	\$0	\$50,450,482	3
4	0600	0602	Financial Accounting	\$1,503,906	\$218,168	\$0	\$1,285,738	6
5	0900	0901	Internal Investments	\$6,530,089	\$0	\$0	\$6,530,089	7
6	0900	0903	Internal Investments - Financial Accounting	\$723,578	\$0	\$0	\$723,578	3
7	0900	0905	Internal Investments - Administration	\$746,333	\$0	\$0	\$746,333	2
8	0800	0801	Unclaimed Property	\$1,772,252	\$0	\$0	\$1,772,252	7
9	0600	0603	WYO-STAR I	\$1,484,171	\$0	\$0	\$1,484,171	0
10	0600	0604	WYO-STAR II	\$40,800	\$0	\$0	\$40,800	0
11	0300	0301	Veterans' Tax Exemptions	\$11,059,696	\$11,059,696	\$0	\$0	0
12	2000	2001	Native American Motor Vehicle Exemption	\$692,821	\$692,821	\$0	\$0	0
TOTAL				\$79,246,541	\$16,168,097	\$0	\$63,078,444	38

Department Name: STATE TREASURER

Department Number: 004

- SECTION 8. STEP TWO COVID 19 REDUCTION PRIORITIES

004 State Treasurer									
2021-2022 Step Two COVID19 Reduction Priorities									
Priority	Unit #	Description	Department Reduction		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	0101	Contractual Services	(\$441,558)	0	(\$441,558)	(\$441,558)	\$0	\$0	0
*2	0301	Veterans Tax Exemption	(\$1,105,970)	0	(\$1,105,970)	(\$1,105,970)	\$0	\$0	0
3	2001	Native American Motor Vehicle Exemption	(\$69,282)	0	(\$69,282)	(\$69,282)	\$0	\$0	0
Totals			(\$1,616,810)	0	(\$1,616,810)	(\$1,616,810)	\$0	\$0	0
			General Fund	(\$1,616,810)					
			Federal Funds	\$0					
			Other Funds	\$0					
			Total Reductions	(\$1,616,810)					
* - Requires statutory change. See Section D Statutory Change narrative in Section Two COVID Reductions									

Department Name: STATE TREASURER

Department Number: 004

- SECTION 9. STEP THREE COVID 19 REDUCTION PRIORITIES

004 - State Treasurer									
2021-2022 Step Three COVID19 Reduction Priorities									
Priority	Unit #	Description	Department Reduction		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	0101	Step 3 Contractual Services	(\$441,558)	0	(\$441,558)	(\$441,558)	\$0	\$0	0
2*	0301	Step 3 Veterans Tax Exemption	(\$1,105,970)	0	(\$1,105,970)	(\$1,105,970)	\$0	\$0	0
3	2001	Step 3 Native American Motor Vehicle Exemption	(\$69,282)	0	(\$69,282)	(\$69,282)	\$0	\$0	0
Totals			(\$1,616,810)	0	(\$1,616,810)	(\$1,616,810)	\$0	\$0	0
			General Fund	(\$1,616,810)					
			Federal Funds	\$0					
			Other Funds	\$0					
			Total Reductions	(\$1,616,810)					
* - Requires statutory change. See Section D Statutory Change narrative in Section Three COVID Reductions									

Department Name: STATE TREASURER Division Name: TREASURER'S OPERATIONS		Department Number: 004 Division Number: 0100					
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
ADMINISTRATION	0101	4,197,413	(441,558)	(441,558)	0	220,779	3,535,076
INVESTMENT FUNDS COMMITTEE	0102	120,000	0	0	0	0	120,000
TOTAL BY UNIT		4,317,413	(441,558)	(441,558)	0	220,779	3,655,076
OBJECT SERIES							
PERSONNEL	0100	2,161,462	0	0	0	0	2,161,462
SUPPORTIVE SERVICES	0200	277,691	0	0	0	0	277,691
CENT. SERV./DATA SERV.	0400	43,522	0	0	0	0	43,522
CONTRACTUAL SERVICES	0900	1,834,738	(441,558)	(441,558)	0	220,779	1,172,401
TOTAL BY OBJECT SERIES		4,317,413	(441,558)	(441,558)	0	220,779	3,655,076
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	4,197,412	(441,558)	(441,558)	0	220,779	3,535,075
SPECIAL REVENUE	SR	120,001	0	0	0	0	120,001
TOTAL BY FUNDS		4,317,413	(441,558)	(441,558)	0	220,779	3,655,076
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		9	0	0	0	0	9
TOTAL AUTHORIZED EMPLOYEES		9	0	0	0	0	9

Department Name: STATE TREASURER
 Division Name: TREASURER'S OPERATIONS
 Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
004	0100	0101	001	101

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-1-401; 9-1-409 through 9-1-418
 W.S. 9-3-306
 W.S. 9-4-217
 W.S. 9-4-714 through 9-4-719
 W.S. 9-4-720
 W.S. 9-4-721
 W.S. 9-4-831
 W.S. 9-4-833
 W.S. 9-5-111 through 9-5-112
 W.S. 9-12-305
 W.S. 16-1-109
 W.S. 34-24-101 through 140

SECTION 3. SPECIAL REVENUE FUND HISTORY

This section does not apply to this unit.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 1– COVID19 reduction- Contractual Services

A. EXPLANATION OF REDUCTION: The State Treasurer's office will reduce \$441,558 from it's contractual services line item, which support the administrative management of accounting and investment activities. The reduction of \$21,816 for the general fund share for unit 0602; Financial Accounting is included in the reduction below.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0901-Contractual Services	(\$441,558)	100% 1001
Total	(\$441,558)	100% 1001 General Fund

C. REDUCTION IMPACT: The Treasurer's office is able to absorb this cut within the agency with no significant impact.

Department Name: STATE TREASURER
 Division Name: TREASURER'S OPERATIONS
 Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
004	0100	0101	001	101

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 1– COVID19 reduction- Contractual Services

A. EXPLANATION OF REDUCTION: The State Treasurer's office will reduce \$441,558 from it's contractual services line item, which support the administrative management of accounting and investment activities. The reduction of \$21,816 for the general fund share for unit 0602; Financial Accounting is included in the reduction below.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0901-Contractual Services	(\$441,558)	100% 1001
	Total	(\$441,558)	100% 1001 General Fund

C. REDUCTION IMPACT: The Treasurer's office is able to absorb this cut within the agency with no significant impact.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$441,558). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$220,779) be reduced this biennium and the on-going portion of this reduction amount of (\$220,779) be biennialized for BFY 2023-2024.

Department Name: STATE TREASURER		Wyoming On Line Financial Codes					
Division Name: TREASURER'S OPERATIONS		DEPT	DIVISION	UNIT	FUND	APPR	
Unit Name: ADMINISTRATION		004	0100	0101	001	101	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES-SET BY LAW	0101	184,000	0	0	0	0	184,000
SALARIES CLASSIFIED	0103	1,282,791	0	0	0	0	1,282,791
EMPLOYER PD BENEFITS	0105	402,654	0	0	0	0	402,654
EMPLOYER HEALTH INS BENEFITS	0196	283,061	0	0	0	0	283,061
RETIREEES INSURANCE	0197	8,956	0	0	0	0	8,956
PERSONNEL	0100	2,161,462	0	0	0	0	2,161,462
UTILITIES	0203	3,000	0	0	0	0	3,000
COMMUNICATION	0204	3,500	0	0	0	0	3,500
DUES-LICENSES-REGIST	0207	18,675	0	0	0	0	18,675
MISCELLANEOUS	0210	2,000	0	0	0	0	2,000
TRAVEL IN STATE	0221	15,187	0	0	0	0	15,187
TRAVEL OUT OF STATE	0222	33,508	0	0	0	0	33,508
PERMANENTLY ASSIGNED VEHICLES	0223	29,250	0	0	0	0	29,250
OFFICE SUPPL-PRINTNG	0231	38,187	0	0	0	0	38,187
EDUCA-RECREATNL SUPP	0236	3,859	0	0	0	0	3,859
IT HARDWARE	0242	0	0	0	0	0	0
REAL PROPERTY RENTAL	0251	500	0	0	0	0	500
EQUIPMENT RENTAL	0252	10,000	0	0	0	0	10,000
INSURANCE & BOND PREMS	0254	25	0	0	0	0	25
SUPPORTIVE SERVICES	0200	157,691	0	0	0	0	157,691
CENTRAL-SER DATA-SER	0410	26,927	0	0	0	0	26,927
TELECOMMUNICATIONS	0420	16,595	0	0	0	0	16,595
CENT. SERV./DATA SERV.	0400	43,522	0	0	0	0	43,522
CONTRACT SERVICES	0901	1,834,738	(441,558)	(441,558)	0	220,779	1,172,401
SPECIAL PROJ & SVCS	0903	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	1,834,738	(441,558)	(441,558)	0	220,779	1,172,401
EXPENDITURE TOTALS		4,197,413	(441,558)	(441,558)	0	220,779	3,535,076
SOURCE OF FUNDING							
GENERAL FUND	1001	4,197,412	(441,558)	(441,558)	0	220,779	3,535,075
GENERAL FUND/BRA	G	4,197,412	(441,558)	(441,558)	0	220,779	3,535,075
INVESTMENT INCOME	4601R	1	0	0	0	0	1
SPECIAL REVENUE	SR	1	0	0	0	0	1
TOTAL FUNDING		4,197,413	(441,558)	(441,558)	0	220,779	3,535,076
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		9	0	0	0	0	9
TOTAL AUTHORIZED EMPLOYEES		9	0	0	0	0	9

Department Name: STATE TREASURER Division Name: VETERANS TAX EXEMPTION		Department Number: 004 Division Number: 0300					
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
VETERANS TAX EXEMPTION	0301	11,059,696	(1,105,970)	(1,105,970)	0	552,985	9,400,741
TOTAL BY UNIT		11,059,696	(1,105,970)	(1,105,970)	0	552,985	9,400,741
OBJECT SERIES							
GRANTS & AID PAYMENT	0600	11,059,696	(1,105,970)	(1,105,970)	0	552,985	9,400,741
TOTAL BY OBJECT SERIES		11,059,696	(1,105,970)	(1,105,970)	0	552,985	9,400,741
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	11,059,696	(1,105,970)	(1,105,970)	0	552,985	9,400,741
TOTAL BY FUNDS		11,059,696	(1,105,970)	(1,105,970)	0	552,985	9,400,741
AUTHORIZED EMPLOYEES							
TOTAL AUTHORIZED EMPLOYEES							

Department Name: STATE TREASURER
 Division Name: VETERANS TAX EXEMPTION
 Unit Name: VETERANS TAX EXEMPTION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
004	0300	0301	001	301

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 39-13-102(k), 39-11-105(a)(xxiv), 39-13-105

SECTION 3. SPECIAL REVENUE FUND HISTORY

This section does not apply to this unit.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 2 – COVID19 reductions-Tax Exemption

A. EXPLANATION OF REDUCTION: The reduction to this unit does include the effective immediate appropriation received for the FY19-20 biennium (\$359,259). The proposed 10% reduction to the FY21-22 appropriation (\$11,059,696) will be made to vehicle and property tax exemption reimbursements to counties that apply to qualified veterans or their surviving spouse, which are passed through the State Treasurer's Office.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0601-Tax Exemption	(\$1,105,970)	100% 1001
Total	(\$1,105,970)	100% 1001 General Fund

C. REDUCTION IMPACT: This reduction will impact reimbursement to counties for vehicle and property tax exemptions. Under W.S. 39-13-105(a)(xxiv), the state *shall* reimburse the amount that would have been collected if the property was not exempt. Consequently, the state does not have the option to reduce reimbursements pro rata, and statutory revisions will be required.

D. STATUTORY CHANGE: Under W.S. 39-13-105(a)(xxiv), the state shall reimburse the amount that would have been collected if the property was not exempt. Consequently, the state does not have the option to reduce reimbursements pro rata, and statutory revisions will be required.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$35,926 is one-time funding.

Department Name: STATE TREASURER
 Division Name: VETERANS TAX EXEMPTION
 Unit Name: VETERANS TAX EXEMPTION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
004	0300	0301	001	301

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 2 – COVID19 reductions-Tax Exemption

A. EXPLANATION OF REDUCTION: The reduction to this unit does include the effective immediate appropriation received for the FY19-20 biennium (\$359,259). The proposed 10% reduction to the FY21-22 appropriation (\$11,059,696) will be made to vehicle and property tax exemption reimbursements to counties that apply to qualified veterans or their surviving spouse, which are passed through the State Treasurer's Office.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0601-Tax Exemption	(\$1,105,970)	100% 1001
	Total	(\$1,105,970)	100% 1001 General Fund

C. REDUCTION IMPACT: This reduction will impact reimbursement to counties for vehicle and property tax exemptions. Under W.S. 39-13-105(a)(xxiv), the state *shall* reimburse the amount that would have been collected if the property was not exempt. Consequently, the state does not have the option to reduce reimbursements pro rata, and statutory revisions will be required.

D. STATUTORY CHANGE: W.S. 39-13-105(a)(xxiv), the state *shall* reimburse the amount that would have been collected if the property was not exempt.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$1,105,970). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$552,985) be reduced this biennium and the on-going portion of this reduction amount of (\$552,985) be biennialized for BFY 2023-2024.

Department Name: STATE TREASURER Division Name: VETERANS TAX EXEMPTION Unit Name: VETERANS TAX EXEMPTION		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		004	0300	0301	001	301	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
TAX EXEMPTION	0601	11,059,696	(1,105,970)	(1,105,970)	0	552,985	9,400,741
GRANTS & AID PAYMENT	0600	11,059,696	(1,105,970)	(1,105,970)	0	552,985	9,400,741
EXPENDITURE TOTALS		11,059,696	(1,105,970)	(1,105,970)	0	552,985	9,400,741
SOURCE OF FUNDING							
GENERAL FUND	1001	11,059,696	(1,105,970)	(1,105,970)	0	552,985	9,400,741
GENERAL FUND - EFFECTIVE IMMEDIATE	1001EI	0	0	0	0	0	0
GENERAL FUND/BRA	G	11,059,696	(1,105,970)	(1,105,970)	0	552,985	9,400,741
TOTAL FUNDING		11,059,696	(1,105,970)	(1,105,970)	0	552,985	9,400,741
AUTHORIZED EMPLOYEES							

Department Name: STATE TREASURER Division Name: NATIVE AMERICAN MOTOR VEHICLE EXEMPTION		Department Number: 004 Division Number: 2000					
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
NATIVE AMERICAN MOTOR VEHICLE EXEMPTION	2001	692,821	(69,282)	(69,282)	0	34,641	588,898
TOTAL BY UNIT		692,821	(69,282)	(69,282)	0	34,641	588,898
OBJECT SERIES							
GRANTS & AID PAYMENT	0600	692,821	(69,282)	(69,282)	0	34,641	588,898
TOTAL BY OBJECT SERIES		692,821	(69,282)	(69,282)	0	34,641	588,898
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	692,821	(69,282)	(69,282)	0	34,641	588,898
TOTAL BY FUNDS		692,821	(69,282)	(69,282)	0	34,641	588,898
AUTHORIZED EMPLOYEES							
TOTAL AUTHORIZED EMPLOYEES							

Department Name: STATE TREASURER
 Division Name: NATIVE AMERICAN MOTOR VEHICLE EXEMPTION
 Unit Name: NATIVE AMERICAN MOTOR VEHICLE EXEMPTION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
004	2000	2001	001	200

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 31-3-101(b)(xiv)

SECTION 3. SPECIAL REVENUE FUND HISTORY

This section does not apply to this unit.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 3 –COVID19 reduction- Tax Exemption

A. EXPLANATION OF REDUCTION: Reductions will be made to reimbursements for motor vehicle registration fee exemptions that apply to qualified members of the Eastern Shoshone and Northern Arapaho tribes that are passed through to counties by the State Treasurer's Office.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0601-Tax Exemption	(\$69,282)	100% 1001
Total	(\$69,282)	100% 1001 General Fund

C. REDUCTION IMPACT: Based on FY19-20 expenditures and anticipated reversions, this amount will be sustainable without statutory revision. If FY21-22 requests for reimbursement exceed those of FY19-20, the amount remanded to counties will be reduced pro rata. W.S. 31-3-101(b)(xiv) specifies county treasurers may be reimbursed for all or a portion of the funds lost.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: STATE TREASURER
 Division Name: NATIVE AMERICAN MOTOR VEHICLE EXEMPTION
 Unit Name: NATIVE AMERICAN MOTOR VEHICLE EXEMPTION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
004	2000	2001	001	200

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 3 –COVID19 reduction- Tax Exemption

A. EXPLANATION OF REDUCTION: Reductions will be made to reimbursements for motor vehicle registration fee exemptions that apply to qualified members of the Eastern Shoshone and Northern Arapaho tribes that are passed through to counties by the State Treasurer's Office.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0601-Tax Exemption	(\$69,282)	100% 1001
	Total	(\$69,282)	100% 1001 General Fund

C. REDUCTION IMPACT: W.S. 31-3-101(b)(xiv) specifies county treasurers may be reimbursed for all or a portion of the funds lost. If the second 10% cut is effectuated by the legislature, pursuant to W.S. 31-3-101(b)(xiv), reimbursement to counties will be reduced pro rata in accordance with the final appropriation.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$69,282). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$34,641) be reduced this biennium and the on-going portion of this reduction amount of (\$34,641) be biennialized for BFY 2023-2024.

State of Wyoming

2021-2022

Supplemental Budget Request



Agency 006: Department of Administration and Information

Prepared for the February 2021 Legislature.

The information in this budget request has been developed in accordance with the agency plan prepared according to W.S. 28-1-115 & 28-1-116 [W.S. 9-2-1011(b)(vi)].

Submitted by:

Signature

Patricia L. Bach

Name

Patricia L. Bach

Title

Director

Person(s) responsible for the preparation of this budget:

Patricia L. Bach, Russ Noel, Rory Horsley,

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State Budget Department

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Department Name: ADMINISTRATION AND INFORMATION							Department Number: 006
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
DIVISION							
DIRECTOR'S OFFICE	2000	4,484,107	0	0	0	0	4,484,107
PROFESSIONAL LICENSING BOARDS	2300	1,289,808	0	0	0	0	1,289,808
BUDGET DIVISION	2500	0	0	0	0	0	0
GENERAL SERVICES	3000	83,367,261	(6,911,912)	0	580,343	0	77,035,692
HUMAN RESOURCES DIVISION	3500	3,504,866	0	0	0	0	3,504,866
EMPLOYEES GROUP INSURANCE	3800	769,533,121	0	0	0	0	769,533,121
ECONOMIC ANALYSIS	4500	1,312,533	0	0	0	0	1,312,533
STATE LIBRARY	6000	9,630,542	0	0	0	0	9,630,542
TOTAL BY DIVISION		873,122,238	(6,911,912)	0	580,343	0	866,790,669
OBJECT SERIES							
PERSONNEL	0100	32,128,915	0	0	0	0	32,128,915
SUPPORTIVE SERVICES	0200	67,729,511	(6,911,912)	0	382,826	0	61,200,425
RESTRICTIVE SERVICES	0300	965,065	0	0	0	0	965,065
CENT. SERV./DATA SERV.	0400	539,726	0	0	1,715	0	541,441
GRANTS & AID PAYMENT	0600	447,379	0	0	0	0	447,379
NON-OPERATING EXPENDITURES	0800	769,202,239	0	0	0	0	769,202,239
CONTRACTUAL SERVICES	0900	2,109,403	0	0	195,802	0	2,305,205
TOTAL BY OBJECT SERIES		873,122,238	(6,911,912)	0	580,343	0	866,790,669
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	69,119,118	(6,911,912)	(5,426,855)	580,343	(580,343)	56,780,351
FEDERAL FUNDS	X	1,171,034	0	0	0	0	1,171,034
OTHER FUNDS	Z	802,832,086	0	5,426,855	0	580,343	808,839,284
TOTAL BY FUNDS		873,122,238	(6,911,912)	0	580,343	0	866,790,669
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		205	(2)	0	0	0	203
PART TIME EMPLOYEE COUNT		1	0	0	0	0	1
TOTAL AUTHORIZED EMPLOYEES		206	(2)	0	0	0	204

Department Name: ADMINISTRATION AND INFORMATION

Department Number: 006

SECTION 1. STATE OF THE AGENCY

Agency Overview

The Department of Administration & Information (A&I) supports elected officials, state agencies, state employees, local governments, agency officials, professional licensing boards, libraries, state residents and other constituents. The State Library supports Wyoming's public, academic, school, and special libraries with training, consulting, marketing, centralized purchasing, and management of a shared statewide library catalogue and databases.

Agency Background & Structure

As an enterprise and central administrative agency for the executive branch, A&I adopts business processes, rules and policies for statewide biennial budgeting, personnel management, employees' group insurance, office leasing, vehicle fleet management, procurement, economic analysis and forecasting. The agency is organized into six divisions:

1. The Director's Office
2. The Budget Division
3. Economic Analysis Division (EAD)
4. The Human Resources Division (HRD)
5. The Wyoming State Library (WSL)
6. General Services Division (GSD)

The **Director's Office**, in addition to serving the department as a whole, provides services and information to the Governor's Office, state agencies, elected officials, the judiciary, the legislature and the public. The office includes sections that serve the department and external agencies.

- The **A&I Accounting** section provides accounting and billing services to the department, as well as the Governor's Office, the Governor's Residence, various licensing boards and the Wildlife and Natural Resources Trust. Accounting processes billings and revenues for A&I internal service operations (Central Mail postage and Motor Vehicle monthly billings).
- The **Professional Licensing Boards Office (PLBO)** provides administrative and support services to twenty (20) licensing boards. Licensing boards are listed in the following chart, which also indicates the numbers of board members, numbers of licensees, and frequency of meetings per year.

Department Name: ADMINISTRATION AND INFORMATION

Department Number: 006

Licensing Board	Number of Board Members	Number of Licensees & Certificate Holders	Meeting Frequency (annually)
Acupuncture	5	58	3
Architects and Landscape Architects	5	1,374	3
Athletic Training	3	74	2-4
Chiropractic Examiners	5	197	2-3
Dental Examiners	6	2,185	4-6
Dietetics	3	194	3
Funeral Service Practitioners	5	166	3-5
Hearing Aid Specialists	5	40	1-2
Mental Health Professions	6	2,201	3-5
Midwifery	7	12	3-5
Nursing Home Administrators	5	86	1-3
Occupational Therapy	5	530	6-7
Optometry	3	160	2-4

Department Name: ADMINISTRATION AND INFORMATION

Department Number: 006

Physical Therapy	5	983	4-6
Podiatry	3	34	1-3
Psychology	9	316	3-5
Radiologic Technologists	5	840	2-4
Respiratory Care	5	444	1-3
Speech-Language Pathology and Audiology	5	529	3-6
Veterinary Medicine	6	698	4-6
	Total Licenses	11,121	

- **Agency Human Resources** provides human resources support and administrative services to A&I; the Governor's Office; the Governor's Residence; the Wyoming Office of Homeland Security; the State Construction Department; the Office of the State Public Defender; the Wyoming Livestock Board; the Professional Teaching Standards Board; Wyoming Hospital Miners Board; and the Wildlife and Natural Resources Trust.
- The **A&I Safety Office** provides guidance to the A&I department in safety-related areas including training, policies and procedures, inspections, and the development of the emergency preparedness and preparation of the agency's Continuity of Operations/Emergency Operations Plan.

The **Budget Division** provides budgetary assistance to the Governor's Office, other elected officials, executive branch agencies, the judicial and legislative branches with respect to biennial and supplemental budget preparation, submission and administration. Once submitted to the Legislature, the Budget Division facilitates delivery of the budget through the legislative process with the Joint Appropriations Committee and Legislative Service Office. In addition, the Budget Division is responsible for both the preparation and administration of the Statewide Indirect Cost Allocation Plan (SWCAP) and the federal Cash Management Improvement Act.

Department Name: ADMINISTRATION AND INFORMATION

Department Number: 006

The **Economic Analysis Division** manages the State Data Center and Decennial Census databases. The division forecasts the behavior of demographic and economic variables and projects and monitors state revenues, both independently and as part of the Consensus Revenue Estimating Group (CREG). Economic Analysis also generates the Wyoming Cost of Living Index and provides analysis to government agencies through published reports, presentations, and customized information. In addition to state agencies and local governments, the program serves Wyoming businesses, the federal government and citizens from other states and countries.

The **Human Resources Division (HRD)** performs centralized HR functions for the executive branch, including maintaining and interpreting state personnel rules. The division holds grievance hearings and oversees position control, employee selection, recruitment, performance evaluation, and training. With advice and oversight of the Wyoming State Compensation Commission, HRD sets position classification and compensation levels, including group insurance plans. HRD also acts as an internal HR consultancy for executive branch agencies and elected officials, the Legislative Service Office, the University of Wyoming, community colleges and Wyoming citizens. In addition to HRD's statutory requirements, it produces annual workforce reports and other metrics, assists with legislative studies (i.e. efficiency study), and assists agencies with staffing, retention, and succession planning.

- The **Employees' Group Insurance (EGI)** section within HRD provides employee communication, rule interpretations, flexible benefit plan administration, data entry, benefit maintenance, grievances, hearings, state and federal law interpretation, and record retention.

The **Wyoming State Library (WSL)** supports Wyoming's public, academic, school and special libraries with training, consulting, marketing, centralized purchasing, and management of the statewide-shared library catalog and databases. It offers state government employees reference and interlibrary loan services and access to meeting rooms for state business. The State Library facilitates access to government information. It is the official depository for all state publications and is a selective depository for federal documents. WSL provides every resident of the state with access to e-books and licensed databases, and it preserves and promotes the state's history through the Wyoming Digital Collections. It holds fiscal responsibility for federal funds granted to enhance library services. Its mission is to promote library development, foster library cooperation, and provide reliable information to customers.

General Services Division (GSD) provides essential support services and information to all state agencies, elected officials, the judiciary, legislature, and the general public. This division includes these sections:

- The **Administration Section** in GSD provides support services to the Governor's Office, state agencies, elected officials, the judiciary and the legislature. The section includes **The Leasing Program**, which serves as the leasing agent for all state agencies, except the Department of Transportation, Game and Fish, and the University of Wyoming. The program oversees acquisition, contract initiation, processing of rental payments, billing for general fund reimbursements and resolution of space-related issues. It also includes a **Space Management program** that coordinates office relocations, keeps records of building floor plans and space assignments.
- The **Procurement Section** in GSD is established through W.S. 9-2-1016, which authorizes the oversight of procurement functions for all executive branch agencies. The Section establishes rules and policies for purchasing, online bidding, contracting and inventory activities. Other duties include monitoring agencies to ensure compliance with state purchasing; development of formal bids and requests for proposal (RFPs); maintenance of an automated bid system; purchasing and contract training; and maintaining fixed and non-fixed asset records.

Department Name: ADMINISTRATION AND INFORMATION

Department Number: 006

- **Surplus Property** in GSD provides for the disposition of state-owned surplus property for state agencies, and the ability to broker federal surplus property for qualified state governmental agencies within Wyoming, including non-profit organizations.
- **Central Mail** in GSD processes incoming and outgoing mail in a timely, accurate and cost effective manner. Key services provided by staff include preparation and dissemination of incoming and outgoing mail; sorting and distribution of interagency correspondence; administration of maintenance contracts for postage equipment in agency field offices statewide.
- **Facilities Operations** in GSD provides full-spectrum custodial services and grounds maintenance for the Capitol Complex and other A&I maintained property in Cheyenne. Facilities Operations assures state employees in the Capitol Complex have safe, clean, healthy working spaces. The section provides full janitorial services for 1,878,711 interior square feet of offices, work areas, lobbies, restrooms, etc., for buildings that make up the Capitol Complex. Grounds crews maintain lawns, trees, sidewalks, parking lots and signage, as well as snow removal and set up for Complex functions.
- **Trades Management** in GSD provides maintenance services to state facilities in the Cheyenne Capitol Complex. Services include electrical, plumbing, heating and air conditioning, carpentry, painting, locksmith, signs, modular furniture reconfiguration, office furniture repairs, and small construction/renovation services. Trades workers manage a secure card access system for buildings, and employees are on call 24/7 for critical responses for all Cheyenne facilities.
- **Risk Management** in GSD administers the State Self Insurance Program, which provides liability, property, vehicle and aircraft insurance coverage for state agencies and police professional liability coverage for all Wyoming Peace Officers. The section manages all claims, and pursues subrogation and restitution on behalf of the state. Additionally, the section assists agencies with analyzing risk and identifying liability exposure.
- The **Motor Pool** in GSD purchases, administers, right-sizes, and maintains the state's fleet of 1,142 vehicles, of which approximately 90 are in the shared pool for use on an as-needed basis. Under authority established by W.S. 9-2-1016 (h)(i), the Motor Pool provides vehicles on a per trip basis and on a permanently assigned basis to state employees and state agencies for use in conducting state business. In total, state vehicles typically travel over 11 million miles per year; 1,050 vehicles are permanently assigned to other state agencies and stationed around Wyoming.

Agency Challenges/Risks/Priorities

- Succession planning due to anticipated retirements of senior staff.
- The Leasing program will be challenged to assist the State Building Commission and Legislature to improve and standardize processes, including cost-benefit analysis, for private state office leases.
- A challenge for the State Library will be adequate funding to cover the contractually-required increases in costs for the statewide Integrated Library System used by 109 Wyoming library outlets.
- In the next two to five years, the State Library's Interlibrary Loan software will be phased out and will need to move to a new software system. This will be expensive to develop and will take a lot of staff time for research, implementation and training library employees across the state.
- EAD will have less access to in-depth analyses of domestic and global oil & gas markets and trends due to budget reductions in subscriptions, and there will be fewer opportunities to attend out-of-state professional conferences and in-state legislative meetings due to budget reduction in travel.

Department Name: ADMINISTRATION AND INFORMATION

Department Number: 006

- There will be difficulty recruiting contractors to collect prices for the Wyoming Cost of Living Index project due to reductions in 900 series.

Agency Successes and Efficiencies

Director's Office

- In 2018-19, A&I Divisions collaborated on designing, constructing and launching a new agency website. The site allows easy access to A&I's electronic tools for job seekers, vendors, surplus property, motor pool vehicle reservations and an interactive portal for Employees' Group Insurance.
- The Accounting Office processed approximately 44,537 documents for A&I and other agencies in FY '19.
- Accounting implemented electronic transfer of payment documents through Google to increase transparency and efficiencies.
- Accounting updated the billing process in the leasing program for collection of agency reimbursements.
- A&I's Agency Human Resources, Training and Development created an interactive competency dictionary that is web-accessible to all state employees. The tool helps clearly identify and communicate behaviors that are necessary for success in a diverse range of occupations.
- In 2018, Agency HR provided ongoing training opportunities that support employee development of the State of Wyoming's Core Competencies.
- The Professional Licensing Board Office entered into a contract to develop and implement a licensing and credentialing system for the licensing boards it supports. The Boards of Psychology and Podiatry both went live for their renewal application cycles in FY '18 and migrations for other boards are in progress.

Budget

- The Budget Division has contracted with the vendor of the IBARS product to begin converting the current NAFR/B-11 process from an Access database to be integrated within IBARS.
- The Budget Division first surveyed agencies to determine interest in a budget training course. When agencies expressed an interest, the division developed a four-hour training course with a 190 page manual for agencies to use when using the IBARS system. The actual training will be held in FY2019 (August).
- The Budget Division is working closely with the Governor's Office to create a transparency website called Wyoming Sense. Wyoming Sense will show Governor's recommendations on state agency budgets as well as legislative appropriations. Chapter 17 expenditures will also be included. Wyoming Sense will provide a more transparent look at Wyoming state agencies' budgets.

Economic Analysis

- As a key supporting agency, the Economic Analysis Division participated in the ENDOW (Economically Needed Diversity Options for Wyoming) taskforce and gave presentations to its Executive Council. In the first report, "*Socioeconomic Assessment of Wyoming*" submitted to Governor Mead and the Legislature's Ad Hoc Joint Mineral, Business and Economic Development Committee by the ENDOW Executive Council on August 30, 2017, EAD prepared key sections including, "Assessment of Demographic Trends in Wyoming" and "Examination of State and Local Government Fiscal Sustainability."

Department Name: ADMINISTRATION AND INFORMATION

Department Number: 006

- EAD expanded the REMI (Regional Economic Modeling Inc) model to incorporate fiscal impact analysis besides demographic and economic impact. The updated REMI model is called Tax PI. By working with REMI contractor on some analyses of revenue and expenditure impact from potential economic development projects (economic activities) in different industries for Wyoming such as Oil & gas, Chemical manufacturing, Utilities, and Food Manufacturing, a REMI economist conducted the presentation to Legislative Revenue Committee on June 6, 2018 in Riverton. This research and presentation induced more discussions on the state's tax structure among members of the committee.
- EAD successfully represented the State of Wyoming in the 2020 Census' "Local Update of Census Addresses Operation" (LUCA) with the U.S. Census Bureau to review, correct and amend data for residential housing units and group quarter addresses.

HRD

- HRD sent out the second talent inventory survey to all agencies for use in their individual succession planning initiatives. This is the third year that HRD has provided an in-depth look at the agencies' talent and assisted agencies in helping develop a succession plan.
- The PMI Continuous Improvement Committee reviewed PMI rules, processes, ratings, and overall functions for the Halogen system. HRD also updated the system for a new look and function.
- HRD worked closely with Alvarez & Marsal on the abbreviated efficiency study and began the process with the A&I Director's Office to begin the span of control study outlined by the Governor.
- HRD finalized a consistent Veteran's Preference scoring plan in the NEOGov Recruitment System. This allows all agencies to use the same scoring to comply with statute. This process was completed with the Legislature so that the scoring could be utilized in the NEOGov System.
- On June 30, 2019 8,159 employees worked for the Executive Branch of the State of Wyoming. 96% of the workforce worked on a full-time basis. We had 1,364 vacant positions at this time. During the June 2019 payroll run, the average span of control per supervisory position was 1:4.87 overall statewide. The span of control number above does not include supervisors of AWEC or temporary positions.

In November of 2018, the Average span of control was 1:4.86 and April of 2019 the span was 1:4.84. The statewide span of control is lower than the 1:6-1:8 Alvarez and Marsal recommended for the State of Wyoming. The Human Resources Division has recommended that all department heads review their span of control and justify cases where a supervisor has three or fewer direct reports, or more than nine direct reports. The optimal span of control by agency depends on a number of factors and cannot be forced into a 1:6-1:8 ratio as A&M suggested.

Span of control has become a routine part of a reclassification review. The Human Resources Division needs to begin routine occupational studies in order to see a larger impact on overall span of control, as can be seen with the span of control numbers for ETS because of their organizational consolidation and organizational redesign study.

It is still the Human Resource Division's belief that through attrition and shared services, the state would realize higher span of control ratios, and begin to realize cost savings.

Department Name: ADMINISTRATION AND INFORMATION

Department Number: 006

- Employees' Group Insurance (EGI) is a 100% other funded program and does not directly receive any general funds through the budget process. Of the eleven major participating groups/entities in the program, the State/LSO/Judicial is only 44.3% of the health care enrollment. Assuming that a \$6.8 million savings is realized through benefit redesign, the general fund share would be approximately \$1.7 million. Benefit reductions are a direct cost shift to employees who have only received one pay adjustment in the last five years. EGI, in conjunction with its actuary, evaluated an alternate benefit design for 2020, which would have saved approximately \$11 million dollars annually. The alternative reduced employer contribution requirements by shifting costs through a combination of higher deductibles and increased employee contributions, ranging from 20 to 270 percent. Initial PMO office costs of Alvarez & Marsal is \$259,000 which is over 5 times the annual cost of EGI's consulting actuarial firm. EGI manages and monitors enrollment (paper and online), eligibility, and premium reconciliation through a custom Employee Benefit Management System (EBMS). Evaluation of Third Party Administration (TPA) network effectiveness and program controls is evaluated in conjunction with EGI's contracted health benefit consulting firm. This is generally done once every five years during RFP process. EGI has a Health Savings Account (HSA) eligible program as part of its options for participants. EGI has expansive disease management programs in place with its TPA, Cigna, and has been doing targeted outreach to membership to increase participation. Employer contribution levels are 85% for Wyoming, which is close to the 83% of peer states referenced by the Alvarez report. The state has evaluated the creation of a single program, either comingled with Employees' Group Insurance or as a separate pool, to drive administrative savings across entities (less consulting, elimination of stop loss coverage requirements, etc.). Rigorous testimony from Districts in Legislative committee meetings indicated this is not a popular option, as Districts prefer the current local control model. Districts may opt-into the State's plan on a voluntary basis; however the State's 20 hour level for eligibility would require districts to expand coverage beyond their 30 hour requirement, which increases premium costs.

Wyoming State Library

- During fiscal year 2019, the Wyoming State Library's Central Acquisitions Program successfully administered 177 separate accounts for 43 Wyoming County Libraries, School Districts, Community Colleges and Institutions, facilitating and managing discount purchases of over \$970,000. The bulk purchasing program saves libraries approximately 40% off retail pricing.
- The WYLD Network of Libraries facilitated 3,967,822 library transactions in 109 public, academic, school, and special library outlets using the statewide-integrated library system managed by the State Library. A recent cost analysis shows that libraries pay the WYLD Network 4-10x less than what they would pay if they ran their own integrated library system.
- The Wyoming State Library conducted 86 training sessions with more than 1,249 library workers, state employees, teachers, and Wyoming residents. Archived training videos were accessed 11,342 times and watched for more than 761 hours.
- The Wyoming State Library circulated 292,155 e-books, e-audiobooks, and e-magazines through statewide licensed products found on the GoWYLD.net library resource portal.
- State Library digital content lending was enhanced with the expansion of the subscription to RBDigital to provide unlimited access to over 30,000 digital audiobooks.
- Updates to services in libraries include the release of a new mobile app for patron access to the library catalog and account information, updating the method for allowing libraries to register patrons online, migrating patron facing sites to HTTPS, and working with the Library Systems vendor on a database cleanup project to improve records and indexing.

Department Name: ADMINISTRATION AND INFORMATION

Department Number: 006

- The Wyoming State Library migrated the Wyoming Inventors Digital Collection onto a new database platform and converted all six Digital Collection websites to a new platform. Additionally, WSL added 13,029 records to the Digital Collection Suite, bringing the total number of records to 941,309. This year, the WSL Digital Collection Suite has had 199,066 views.

General Services Division

- Central Mail for this fiscal year processed and delivered approximately 1.5 million pieces of incoming mail and over 2 million pieces of outgoing mail. Central Mail processed Over 180,000 pieces of presorted and e-certified mail, saving \$21,400 dollars to state agencies.
- The GSD Leasing Section implemented DocuSign, a digital signature workflow process, for contract processing by the state office Leasing Section of the General Services Division.
- In addition, Leasing provided acquisition, contract negotiation, and overall management for more than 200 contracts for leased space in 38 cities and towns throughout Wyoming.
- The Leasing program successfully uploaded all of the state's contracts for private office leases into the Asset Information and Management System (AiM) database for more robust reporting and analysis capability. Leasing also began reviewing business processes for assessing and approving new leases in order to recommend draft rules and procedures to the State Building Commission.
- The Trades and Grounds sections in General Services migrated from a simple MS Access database to Assetworks (AiM). This change has collected over 1,000,000 data fields, which can track employee time, equipment data, maintenance schedules, lock out tags, and costs of labor and material.
- Motor Pool revised the billing for permanently assigned vehicles starting July 1, 2018 to a per-mile basis from a monthly flat rate to provide increased cost savings to agencies.
- Motor Pool obtained authorization as a Ford warranty/recall facility so it can receive reimbursement directly from Ford for all warranty/recall work performed by fleet technicians.
- Motor Pool directed an in-depth study of the state vehicle inventory, which included a review of agency leasing, vehicle utilization, and optimal vehicle replacement schedules.
- MVMS is planning to expand the number of locations statewide that employees can use to access vehicles via an online reservation system.

The plan is to place vehicles in locations that are accessible to multiple state agencies, using an online system in conjunction with a key kiosk for 24-hour availability.

The intent is to reduce the number of permanently assigned vehicles located in a specific geographic location. In many instances, multiple state agencies use the same office building, and utilization reports show an excess of vehicles at those locations.

Reducing the number of vehicles will result in a smaller state fleet and the state will realize reduced operating costs and increase efficiencies.

- Space management successfully moved over 1,200 state employees back into the Herschler Building and the Wyoming State Capitol following completion of the Capitol Square Project.

Department Name: ADMINISTRATION AND INFORMATION

Department Number: 006

SECTION 3. DEPARTMENT STATUTORY AUTHORITY

9-2-1001 through 9-2-1037 Department of Administration and Information
 9-2-2008 Department of Administration and Information created; director appointed; structure
 9-3-201 through 9-3-218 Insurance Plans
 9-4-216 Financial Advisory Council
 9-5-101 through 9-5-106 Capitol and State Building Commission

SECTION 5. DEPARTMENT PRIORITIES

006 - Administration and Information								
Priority	Division	Unit #	Program Name / Description	\$	GF	FF	OF	# of Positions
1	3500	3501, 3508	Human Resources	\$3,504,866	\$3,504,866	\$0	\$0	13
2	3000	3052, 3005	Administration/Risk Mgt.	\$11,891,690	\$7,039,648	\$0	\$4,852,042	11
3	3000	3001	Procurement	\$1,329,642	\$1,329,642	\$0	\$0	7
4	4500	4501	Economic Analysis	\$1,312,533	\$1,312,533	\$0	\$0	5
5	3000	3055	Trades Management	\$5,489,841	\$5,489,841	\$0	\$0	26
6	3800	Various	Employees' Group Insurance	\$769,533,121	\$0	\$0	\$769,533,121	11
7	3000	3056	Utilities	\$7,052,932	\$7,052,932	\$0	\$0	0
8	3000	3054	Facilities Operations	\$8,009,281	\$7,785,658	\$0	\$223,623	65
9	2000	2001	Accounting & Agency HR Services	\$4,484,107	\$4,121,146	\$0	\$362,961	21
10	3000	3008	Leasing	\$24,852,663	\$24,852,663	\$0	\$0	0
11	6000	6010, 6011, 6012	State Library	\$9,630,542	\$4,391,607	\$1,171,034	\$4,067,901	19
12	3000	3022, 3051	Motor Pool	\$18,033,701	\$0	\$0	\$18,033,701	9
13	3000	3007,3017	Central Mail	\$5,847,481	\$1,378,552	\$0	\$4,468,929	9
14	3000	3004	Surplus Property	\$473,170	\$473,170	\$0	\$0	3
15	3000	3053	Rockwell Building	\$386,860	\$386,860	\$0	\$0	0
16	2300	2301	Professional Licensing Boards	\$1,289,808	\$0	\$0	\$1,289,808	7
*Totals				\$873,122,238	\$69,119,118	\$1,171,034	\$802,832,086	206

*These totals represent BFY '21 appropriations from Section 2 of 2020 SF0001.

Department Name: ADMINISTRATION AND INFORMATION

Department Number: 006

SECTION 6. DEPT. EXCEPTION REQUEST PRIORITIES

006 - Administration & Information									
2021-2022 Supplemental Budget Request									
Priority	Unit #	Description	Department Request		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	3055	Casper Office Building Maintenance	\$223,633	0	\$223,633	(\$223,633)	\$0	\$223,633	0
2	3056	Casper Office Building Utilities	\$356,710	0	\$356,710	(\$356,710)	\$0	\$356,710	0
Totals			\$580,343	0	\$580,343	(\$580,343)	\$0	\$580,343	0
			General Fund	\$580,343					
			Federal Funds	\$0					
			Other Funds	\$0					
			Total Request	\$580,343					

- SECTION 8. STEP TWO COVID 19 REDUCTION PRIORITIES

006 - Administration and Information									
2021-2022 Step Two COVID19 Reduction Priorities									
Priority	Unit #	Description	Department Reduction		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	3008	Leasing Program Reduction	(\$6,911,912)	0	(\$6,911,912)	(\$6,911,912)	\$0	\$0	0
2	3054	Vacant Position	\$0	(1)	\$0	\$0	\$0	\$0	(1)
3	3801	Vacant Position	\$0	(1)	\$0	\$0	\$0	\$0	(1)
Totals			(\$6,911,912)	(2)	(\$6,911,912)	(\$6,911,912)	\$0	\$0	(2)
			General Fund	(\$6,911,912)					
			Federal Funds	\$0					
			Other Funds	\$0					
			Total Reductions	(\$6,911,912)					

Department Name: ADMINISTRATION AND INFORMATION

Department Number: 006

- SECTION 9. STEP THREE COVID 19 REDUCTION PRIORITIES

006 - Administration and Information									
2021-2022 Step Three COVID19 Reduction Priorities									
Priority	Unit #	Description	Department Reduction		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	3005	Step Three COVID-19 One-time cash transfer from Risk Pool to General Fund	\$0	0	\$0	(\$5,426,855)	\$0	\$5,426,855	0
Totals			\$0	0	\$0	\$0	\$0	\$0	
			General Fund	(5,426,855)					
			Federal Funds	\$0					
			Other Funds	\$5,426,855					
			Total Reductions	\$0					
* - Requires statutory change. See Section D Statutory Change narrative in Section Three COVID Reductions									

Department Name: ADMINISTRATION AND INFORMATION Division Name: GENERAL SERVICES			Department Number: 006 Division Number: 3000				
1		2	3	4	5	6	7
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
PROCUREMENT	3001	1,329,642	0	0	0	0	1,329,642
SURPLUS PROPERTY	3004	473,170	0	0	0	0	473,170
RISK MANAGEMENT SECTION - MIRROR	3005	0	0	0	0	0	0
RISK MANAGEMENT SECTION	3005	10,278,897	0	0	0	0	10,278,897
CENTRAL MAIL	3007	1,233,757	0	0	0	0	1,233,757
LEASING	3008	24,852,663	(6,911,912)	0	0	0	17,940,751
CENTRAL MAIL-POSTAGE	3017	4,613,724	0	0	0	0	4,613,724
VEHICLE REPLACEMENT - DEPRECIATION RESERVE	3022	8,833,055	0	0	0	0	8,833,055
MOTOR VEHICLE MANAGEMENT SYS	3051	9,200,646	0	0	0	0	9,200,646
ADMINISTRATION	3052	1,612,793	0	0	0	0	1,612,793
ROCKWELL BUILDING MAINTENANCE	3053	386,860	0	0	0	0	386,860
FACILITIES OPERATIONS	3054	8,009,281	0	0	0	0	8,009,281
TRADES MANAGEMENT	3055	5,489,841	0	0	223,633	0	5,713,474
UTILITIES	3056	7,052,932	0	0	356,710	0	7,409,642
TOTAL BY UNIT		83,367,261	(6,911,912)	0	580,343	0	77,035,692
OBJECT SERIES							
PERSONNEL	0100	17,709,518	0	0	0	0	17,709,518
SUPPORTIVE SERVICES	0200	63,942,501	(6,911,912)	0	382,826	0	57,413,415
RESTRICTIVE SERVICES	0300	535,619	0	0	0	0	535,619
CENT. SERV./DATA SERV.	0400	210,073	0	0	1,715	0	211,788
CONTRACTUAL SERVICES	0900	969,550	0	0	195,802	0	1,165,352
TOTAL BY OBJECT SERIES		83,367,261	(6,911,912)	0	580,343	0	77,035,692
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	55,788,966	(6,911,912)	(5,426,855)	580,343	(580,343)	43,450,199
INTERNAL FUND	IS	27,354,672	0	5,426,855	0	0	32,781,527
SIPA	S13	0	0	0	0	580,343	580,343
SPECIAL REVENUE	SR	223,623	0	0	0	0	223,623
TOTAL BY FUNDS		83,367,261	(6,911,912)	0	580,343	0	77,035,692
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		129	(1)	0	0	0	128
PART TIME EMPLOYEE COUNT		1	0	0	0	0	1
TOTAL AUTHORIZED EMPLOYEES		130	(1)	0	0	0	129

Department Name: ADMINISTRATION AND INFORMATION
 Division Name: GENERAL SERVICES
 Unit Name: RISK MANAGEMENT SECTION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
006	3000	3005	006	006

SECTION 1. UNIT STATUTORY AUTHORITY

1-41-101 - 1-41-111

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 006 - State Self-Insurance-Risk Management

	15/16	17/18	Estimate 19/20	Estimate 21/22	Estimate 23/24
Beginning Balance	\$45,494,388	\$50,685,654	\$41,871,620	\$43,651,411	\$41,866,048
- Expenditures Unit 3005	(\$8,369,210)	(\$9,298,766)	(\$8,473,416)	(\$10,277,521)	(\$10,277,521)
- Expenditures Unit 3009		(\$6,617,586)			
- Expenditures Unit 3010		(\$1,125,000)			
+ Revenue	\$13,560,476	\$8,227,318	\$10,253,207	\$8,492,158	\$8,492,158
Ending Balance	\$50,685,654	\$41,871,620	\$43,651,411	\$41,866,048	\$40,080,685

Current balance as of this report - \$44,397,171

Statutory Authority W.S. 1-41-101 through 1-41-111

Fund Description and restrictions - This fund is used to pay any authorized claims brought against the state or its public employees under the Wyoming Governmental Claims Act, claims arising under 42 U.S.C. 1983 or other federal statutes, claims against a peace officer employed by the Wyoming State Board of Outfitters and Professional Guides, the University of Wyoming or a local government brought under the Wyoming Governmental Claims Act, and claims against contract physicians, physician assistants, nurses, optometrists or dentists brought under the Wyoming Governmental Claims Act or federal law. The fund is also used for expenditures related to: purchasing loss prevention, risk and claims control, and legal, actuarial, investigative, support and adjustment services; costs of insurance and reinsurance premiums; and administrative expenses. This fund can only be used for this purpose.

Department Name: ADMINISTRATION AND INFORMATION

Division Name: GENERAL SERVICES

Unit Name: RISK MANAGEMENT SECTION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
006	3000	3005	006	006

Revenue Sources Codes & Descriptions:

- 4601 Investment Income
- 5040 Game & Fish Nonstatutory
- 5045 Highway Nonstatutory
- 6406 A&I-general fund transfer
- 6701 Prior Year-Rfnds, Rcvrs, Rmbrsmt
- 9103 Insurance Recoveries

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 1 – One-Time Cash Transfer

A. EXPLANATION OF REDUCTION:

The Department of Administration and Information is offering a one-time return of cash from the Risk Management insurance fund to the general fund as its step three budget reduction. The fund currently has a \$42 million cash balance. This includes the \$5.4m general fund appropriation for the BFY '21 biennium. Returning this cash to the general fund and projecting an expenditure amount of \$10.2m (this represents the average expenditure amount from the last three bienniums) brings the projected biennial year end cash balance of the fund to \$26.4m. This is within the recommended actuarial soundness threshold.

C. REDUCTION IMPACT: This reduction in the amount of \$5,426,855 is not expected to have an impact on the actuarial soundness of the risk pool. However, should there be a higher than average claims volume this biennium, that could change.

D. STATUTORY CHANGE: None

GOVERNOR'S RECOMMENDATION

I recommend approval of this one-time transfer from general funds of (\$5,426,855) to other funds. I also recommend that this reduction not be biennialized for BFY 2023-2024.

Department Name: ADMINISTRATION AND INFORMATION Division Name: GENERAL SERVICES Unit Name: RISK MANAGEMENT SECTION			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			006	3000	3005	006	006
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	238,692	0	0	0	0	238,692
EMPLOYER PD BENEFITS	0105	61,391	0	0	0	0	61,391
EMPLOYER HEALTH INS BENEFITS	0196	45,674	0	0	0	0	45,674
RETIREEES INSURANCE	0197	1,438	0	0	0	0	1,438
PERSONNEL	0100	347,195	0	0	0	0	347,195
REAL PROPTY REP & MT	0201	144,000	0	0	0	0	144,000
EQUIPMENT REP & MNTC	0202	1,489,000	0	0	0	0	1,489,000
UTILITIES	0203	1,500	0	0	0	0	1,500
COMMUNICATION	0204	500	0	0	0	0	500
DUES-LICENSES-REGIST	0207	1,000	0	0	0	0	1,000
ADVERTISING-PROMOT	0208	377	0	0	0	0	377
TRAVEL IN STATE	0221	15,300	0	(1)	0	0	15,299
TRAVEL OUT OF STATE	0222	6,300	0	1	0	0	6,301
OFFICE SUPPL-PRINTNG	0231	7,544	0	0	0	0	7,544
EDUCA-RECREATNL SUPP	0236	2,000	0	0	0	0	2,000
IT HARDWARE	0242	1,376	0	0	0	0	1,376
INSURANCE & BOND PREMS	0254	7,140,074	0	0	0	0	7,140,074
JUDGEMENTS-COURT-OTH	0256	693,045	0	0	0	0	693,045
MAINTENANCE AGREEMENTS	0292	140,574	0	0	0	0	140,574
SUPPORTIVE SERVICES	0200	9,642,590	0	0	0	0	9,642,590
TELECOMMUNICATIONS	0420	2,599	0	0	0	0	2,599
CENT. SERV./DATA SERV.	0400	2,599	0	0	0	0	2,599
CONTRACT SERVICES	0901	286,513	0	0	0	0	286,513
CONTRACTUAL SERVICES	0900	286,513	0	0	0	0	286,513
EXPENDITURE TOTALS		10,278,897	0	0	0	0	10,278,897
SOURCE OF FUNDING							
GENERAL FUND	1001	5,426,855	0	(5,426,855)	0	0	0
GENERAL FUND/BRA	G	5,426,855	0	(5,426,855)	0	0	0
CHARGES FOR SALES-SERVICES	5006	4,107,195	0	5,426,855	0	0	9,534,050
GAME & FISH NON STATUTORY	5040I	145,241	0	0	0	0	145,241
DOT NON STATUTORY	5045I	599,606	0	0	0	0	599,606
INTERNAL FUND	IS	4,852,042	0	5,426,855	0	0	10,278,897
TOTAL FUNDING		10,278,897	0	0	0	0	10,278,897
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		2	0	0	0	0	2
TOTAL AUTHORIZED EMPLOYEES		2	0	0	0	0	2

Department Name: ADMINISTRATION AND INFORMATION

Division Name: GENERAL SERVICES

Unit Name: LEASING

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
006	3000	3008	001	300

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-2-1016, 9-5-102, 9-5-104 9-5-106

With the creation of the State Construction Department through the 2016 Enrolled Act No. 59 of the 63rd Wyoming Legislature, the leasing function was moved from the Construction Management Division to A&I General Services Division.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 1 – Leasing Program Reduction

A. EXPLANATION OF REDUCTION:

The Department of Administration and Information (A&I) is submitting a budget reduction from our Leasing budget in the amount of \$6,911,912. This represents 10% of the agency’s general fund appropriation. One requirement that will be necessary to make this reduction possible is the continuation of some teleworking in the state agencies, whether those agencies are occupying leased space or a state owned facility. Continued teleworking will allow agencies to eliminate leased space as a large number of employees are currently working from home. An additional benefit will be more state-owned space for agencies that require a physical presence in an office to better serve their constituents.

This reduction will be accomplished through collaboration with state agencies. Agencies will need to create plans to downsize or eliminate privately-leased office space through telework, consolidation or centralization of services. A&I will then work with agencies to relocate to state-owned space, consolidate field offices or co-locate with other agencies.

It is possible that the general fund will not only benefit by the elimination of leases from the budget, but also by a reimbursement from non-generally funded agencies that will move into state owned space. This reimbursement would be accomplished through the Statewide Cost Allocation Process.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0251 Real Property Rental	(\$6,911,912)	100% 1001
Total	(\$6,911,912)	100% 1001 General Fund

C. REDUCTION IMPACT:

The budget reduction will have a significant impact on the landlords around the state that will no longer have a lease with the State of Wyoming. This may pose a difficulty in smaller communities for the landlords to find tenants to occupy their space.

Department Name: ADMINISTRATION AND INFORMATION

Division Name: GENERAL SERVICES

Unit Name: LEASING

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
006	3000	3008	001	300

This will also force a major change upon state agencies in the permanent switch to a partial teleworking environment. Although Wyoming has had a telework policy in place prior to the pandemic, the policy was expanded so that state employees could work from home and social distancing could be achieved through that process. The shift to a more permanent teleworking environment represents a culture change. That being said, A&I HRD’s survey indicates that teleworking is successful and has been well received among state agencies. By adapting to a more permanent telework situation, agencies will need to evaluate how the new telework environment can be improved. A&I HRD will assist the agencies in navigating the new normal. Teleworking may require an investment in technology to allow more online capabilities for constituents and to allow the most efficient performance by employees that are being relocated out of the office environment.

The impact to A&I will be fewer leasing contracts to manage and agencies in state owned buildings will allow for more consistency with COVID-19 responses.

GOVERNOR’S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: ADMINISTRATION AND INFORMATION Division Name: GENERAL SERVICES Unit Name: LEASING			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			006	3000	3008	001	300
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
REAL PROPERTY RENTAL	0251	24,692,915	(6,911,912)	0	0	0	17,781,003
SUPPORTIVE SERVICES	0200	24,692,915	(6,911,912)	0	0	0	17,781,003
CONTRACT SERVICES	0901	159,748	0	0	0	0	159,748
CONTRACTUAL SERVICES	0900	159,748	0	0	0	0	159,748
EXPENDITURE TOTALS		24,852,663	(6,911,912)	0	0	0	17,940,751
SOURCE OF FUNDING							
GENERAL FUND	1001	24,852,663	(6,911,912)	0	0	0	17,940,751
GENERAL FUND/BRA	G	24,852,663	(6,911,912)	0	0	0	17,940,751
TOTAL FUNDING		24,852,663	(6,911,912)	0	0	0	17,940,751
AUTHORIZED EMPLOYEES							

Department Name: ADMINISTRATION AND INFORMATION

Division Name: GENERAL SERVICES

Unit Name: FACILITIES OPERATIONS

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
006	3000	3054	001	300

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-5-104

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 2 – Unfunded Vacant Position Elimination

A. EXPLANATION OF REDUCTION: This reduction is the elimination of 1 unfunded employee position.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103 - Salaries	\$0	100% 1001
2	0105 - Benefits	\$0	100% 1001
	Total	\$0	100% 1001 General Fund

C. REDUCTION IMPACT: The department performed an evaluation of the General Services Division. Based on that evaluation, it was determined this position is no longer needed.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: ADMINISTRATION AND INFORMATION Division Name: GENERAL SERVICES Unit Name: FACILITIES OPERATIONS			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			006	3000	3054	001	300
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	4,357,259	0	0	0	0	4,357,259
SALARIES OTHER	0104	55,000	0	0	0	0	55,000
EMPLOYER PD BENEFITS	0105	1,243,074	0	0	0	0	1,243,074
EMPLOYER HEALTH INS BENEFITS	0196	1,768,748	0	0	0	0	1,768,748
RETIREEES INSURANCE	0197	26,798	0	0	0	0	26,798
PERSONNEL	0100	7,450,879	0	0	0	0	7,450,879
REAL PROPTY REP & MT	0201	6,708	0	0	0	0	6,708
EQUIPMENT REP & MNTC	0202	17,500	0	0	0	0	17,500
UTILITIES	0203	2,000	0	0	0	0	2,000
DUES-LICENSES-REGIST	0207	13,395	0	0	0	0	13,395
ADVERTISING-PROMOT	0208	100	0	0	0	0	100
TRAVEL IN STATE	0221	8,631	0	0	0	0	8,631
PERMANENTLY ASSIGNED VEHICLES	0223	105,470	0	0	0	0	105,470
OFFICE SUPPL-PRINTNG	0231	10,000	0	0	0	0	10,000
MTR VEH&AIRPLANE SUP	0233	8,000	0	0	0	0	8,000
MEDICAL-LAB SUPPLIES	0235	400	0	0	0	0	400
EDUCA-RECREATNL SUPP	0236	1,800	0	0	0	0	1,800
SOFT GOODS&HOUSEKPNG	0237	224,485	0	0	0	0	224,485
OTH REPAIR-MAINT SUP	0239	95,370	0	0	0	0	95,370
IT HARDWARE	0242	31,635	0	0	0	0	31,635
EQUIPMENT RENTAL	0252	2,405	0	0	0	0	2,405
INSURANCE & BOND PREMS	0254	1,000	0	0	0	0	1,000
AWARDS-PRIZES	0271	400	0	0	0	0	400
SUPPORTIVE SERVICES	0200	529,299	0	0	0	0	529,299
TELECOMMUNICATIONS	0420	19,103	0	0	0	0	19,103
CENT. SERV./DATA SERV.	0400	19,103	0	0	0	0	19,103
CONTRACT SERVICES	0901	10,000	0	0	0	0	10,000
SPECIAL PROJ & SVCS	0903	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	10,000	0	0	0	0	10,000
EXPENDITURE TOTALS		8,009,281	0	0	0	0	8,009,281
SOURCE OF FUNDING							
GENERAL FUND	1001	7,785,658	0	0	0	0	7,785,658
GENERAL FUND - EFFECTIVE IMMED	1001EI	0	0	0	0	0	0
GENERAL FUND/BRA	G	7,785,658	0	0	0	0	7,785,658
LIQUOR COMMISSION COLLECTIONS	9511R	223,623	0	0	0	0	223,623
SPECIAL REVENUE	SR	223,623	0	0	0	0	223,623
TOTAL FUNDING		8,009,281	0	0	0	0	8,009,281

1		2	3	4	5	6	7
Description		BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
AUTHORIZED EMPLOYEES FULL TIME EMPLOYEE COUNT		65	(1)	0	0	0	64
TOTAL AUTHORIZED EMPLOYEES		65	(1)	0	0	0	64

Department Name: ADMINISTRATION AND INFORMATION
Division Name: GENERAL SERVICES
Unit Name: FACILITIES OPERATIONS

Wyoming On Line Financial Codes
DEPT 006 **DIVISION** 3000 **UNIT** 3054 **FUND** 001 **APPR** 300

Department Name: ADMINISTRATION AND INFORMATION

Division Name: GENERAL SERVICES

Unit Name: TRADES MANAGEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
006	3000	3055	001	300

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-5-104(a)

SECTION 8. SUPPLEMENTAL REQUEST

PRIORITY # 1 – Casper Office Building Maintenance

A. EXPLANATION OF REQUEST: The State Office Building in Casper, Wyoming will open at the end of 2021. At that time, the office building will become the responsibility of the Department of Administration & Information (A&I). This request is for funding to maintain that office building. Included are the budget estimates for seven months, based on hiring a property manager versus hiring full-time state employees. Figures were calculated on office space that includes the Chancery Court. At the time figures were calculated, it was not determined whether the Chancery Court would be included in the square footage or not. There will be a need for additional maintenance funding in the next biennium, after the building warranty is expired. A&I will submit an exception request for the BFY '23 budget request to add that maintenance funding to the budget. That is estimated to be \$50,000 per biennium.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0201 - Real Propty Rep & Mt	\$26,116	100% 1001
2	0420 - Telecommunications	\$1,715	100% 1001
3	0901 - Contract Services	\$195,802	100% 1001
	Total	\$223,633	100% 1001 Other Fund

C. PERFORMANCE JUSTIFICATION: This request relates to the department strategic performance measure by improving efficiencies and streamlining operations, exceeding our customers' expectations, and wisely managing entrusted state resources.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request, however I recommend the use of SIPA (S13) for the remainder of this biennium. Ultimately the building occupants will pay through the State Wide Cost Allocation.

Department Name: ADMINISTRATION AND INFORMATION Division Name: GENERAL SERVICES Unit Name: TRADES MANAGEMENT			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			006	3000	3055	001	300
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	2,643,524	0	0	0	0	2,643,524
EMPLOYER PD BENEFITS	0105	722,052	0	0	0	0	722,052
EMPLOYER HEALTH INS BENEFITS	0196	825,421	0	0	0	0	825,421
RETIREEES INSURANCE	0197	16,125	0	0	0	0	16,125
PERSONNEL	0100	4,207,122	0	0	0	0	4,207,122
REAL PROPTY REP & MT	0201	137,455	0	0	26,116	0	163,571
EQUIPMENT REP & MNTC	0202	33,500	0	0	0	0	33,500
UTILITIES	0203	3,222	0	0	0	0	3,222
DUES-LICENSES-REGIST	0207	22,353	0	0	0	0	22,353
ADVERTISING-PROMOT	0208	1,000	0	0	0	0	1,000
TRAVEL IN STATE	0221	224	0	0	0	0	224
TRAVEL OUT OF STATE	0222	4,500	0	0	0	0	4,500
PERMANENTLY ASSIGNED VEHICLES	0223	119,245	0	0	0	0	119,245
OFFICE SUPPL-PRINTNG	0231	3,500	0	0	0	0	3,500
MTR VEH&AIRPLANE SUP	0233	250	0	0	0	0	250
FOOD FOOD SVC SUPPL	0234	500	0	0	0	0	500
SOFT GOODS&HOUSEKPNG	0237	5,000	0	0	0	0	5,000
OTH REPAIR-MAINT SUP	0239	363,276	0	0	0	0	363,276
IT HARDWARE	0242	18,814	0	0	0	0	18,814
EQUIPMENT RENTAL	0252	1,141	0	0	0	0	1,141
MAINTENANCE AGREEMENTS	0292	321,715	0	0	0	0	321,715
SUPPORTIVE SERVICES	0200	1,035,695	0	0	26,116	0	1,061,811
TELECOMMUNICATIONS	0420	124,624	0	0	1,715	0	126,339
CENT. SERV./DATA SERV.	0400	124,624	0	0	1,715	0	126,339
CONTRACT SERVICES	0901	122,400	0	0	195,802	0	318,202
CONTRACTUAL SERVICES	0900	122,400	0	0	195,802	0	318,202
EXPENDITURE TOTALS		5,489,841	0	0	223,633	0	5,713,474
SOURCE OF FUNDING							
GENERAL FUND	1001	5,489,841	0	0	223,633	(223,633)	5,489,841
GENERAL FUND/BRA	G	5,489,841	0	0	223,633	(223,633)	5,489,841
SIPA	6617	0	0	0	0	223,633	223,633
SIPA	S13	0	0	0	0	223,633	223,633
TOTAL FUNDING		5,489,841	0	0	223,633	0	5,713,474
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		26	0	0	0	0	26
TOTAL AUTHORIZED EMPLOYEES		26	0	0	0	0	26

Department Name: ADMINISTRATION AND INFORMATION

Division Name: GENERAL SERVICES

Unit Name: UTILITIES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
006	3000	3056	001	300

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-2-1016(b)

SECTION 8. SUPPLEMENTAL REQUEST

PRIORITY # 1 – Casper Office Building Utilities

A. EXPLANATION OF REQUEST: The State Office Building in Casper, Wyoming will open at the end of 2021. At that time, the office building will become the responsibility of the Department of Administration & Information (A&I). This request is for funding to pay the utility cost of that office building. Included are the budget estimates for seven months, based on utility costs of similar square footage in other state owned space. Figures were calculated on office space that includes the Chancery Court. At the time figures were calculated, it was not determined whether the Chancery Court would be included in the square footage or not.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0230 - Utilities	\$356,710	100% 1001
	Total	\$356,710	100% 1001 Other Fund

C. PERFORMANCE JUSTIFICATION: This request relates to the department strategic performance measures by wisely managing entrusted state resources.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request, however I recommend the use of SIPA (S13) for the remainder of this biennium. Ultimately the building occupants will pay through the State Wide Cost Allocation.

Department Name: ADMINISTRATION AND INFORMATION Division Name: GENERAL SERVICES Unit Name: UTILITIES			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			006	3000	3056	001	300
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
REAL PROPTY REP & MT	0201	8,599	0	0	0	0	8,599
EQUIPMENT REP & MNTC	0202	15,512	0	0	0	0	15,512
UTILITIES	0203	6,927,811	0	0	356,710	0	7,284,521
MAINTENANCE AGREEMENTS	0292	101,010	0	0	0	0	101,010
SUPPORTIVE SERVICES	0200	7,052,932	0	0	356,710	0	7,409,642
EXPENDITURE TOTALS		7,052,932	0	0	356,710	0	7,409,642
SOURCE OF FUNDING							
GENERAL FUND	1001	7,052,932	0	0	356,710	(356,710)	7,052,932
GENERAL FUND/BRA	G	7,052,932	0	0	356,710	(356,710)	7,052,932
SIPA	6617	0	0	0	0	356,710	356,710
SIPA	S13	0	0	0	0	356,710	356,710
TOTAL FUNDING		7,052,932	0	0	356,710	0	7,409,642
AUTHORIZED EMPLOYEES							

Department Name: ADMINISTRATION AND INFORMATION Division Name: EMPLOYEES GROUP INSURANCE		Department Number: 006 Division Number: 3800					
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
ADMINISTRATIVE SERVICES	3801	3,714,186	0	0	0	0	3,714,186
EMPLOYEE LIFE INSURANCE	3817	4,291,866	0	0	0	0	4,291,866
EMPLOYEE HEALTH INS	3818	714,095,453	0	0	0	0	714,095,453
EMPLOYEE DENTAL INS	3819	29,431,616	0	0	0	0	29,431,616
VOLUNTARY INSURANCE	3830	10,000,000	0	0	0	0	10,000,000
FLEXIBLE BENEFITS PLAN	3850	8,000,000	0	0	0	0	8,000,000
TOTAL BY UNIT		769,533,121	0	0	0	0	769,533,121
OBJECT SERIES							
PERSONNEL	0100	1,948,722	0	0	0	0	1,948,722
SUPPORTIVE SERVICES	0200	251,982	0	0	0	0	251,982
RESTRICTIVE SERVICES	0300	347,442	0	0	0	0	347,442
CENT. SERV./DATA SERV.	0400	166,397	0	0	0	0	166,397
NON-OPERATING EXPENDITURES	0800	765,989,350	0	0	0	0	765,989,350
CONTRACTUAL SERVICES	0900	829,228	0	0	0	0	829,228
TOTAL BY OBJECT SERIES		769,533,121	0	0	0	0	769,533,121
SOURCES OF FUNDING							
INTERNAL FUND	IS	761,533,121	0	0	0	0	761,533,121
SPECIAL REVENUE	SR	8,000,000	0	0	0	0	8,000,000
TOTAL BY FUNDS		769,533,121	0	0	0	0	769,533,121
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		11	(1)	0	0	0	10
TOTAL AUTHORIZED EMPLOYEES		11	(1)	0	0	0	10

Department Name: ADMINISTRATION AND INFORMATION
 Division Name: EMPLOYEES GROUP INSURANCE
 Unit Name: ADMINISTRATIVE SERVICES

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 006 3800 3801 525 525

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-3-201

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 524, 525 and 564 - Employee Health and Dental Insurance Contribution

	15/16	17/18	19/20	21/22	23/24
Beginning Balance	\$58,876,752	\$68,991,393	\$34,422,219	\$18,422,219	\$18,422,219
- Expenditures Unit 3801, 3818, 3819	(\$550,503,099)	(\$590,841,944)	(\$703,014,502)	(\$747,183,003)	(\$787,172,348)
+ Revenue	\$560,617,740	\$556,272,770	\$687,014,502	\$747,183,003	\$787,172,348
Ending Balance	<u>\$68,991,393</u>	<u>\$34,422,219</u>	<u>\$18,422,219</u>	<u>\$18,422,219</u>	<u>\$18,422,219</u>

Current balance as of this report - \$16,836,088

Statutory Authority W.S. 9-3-213(b)(i), (ii)

Fund Description and restrictions - (i) "Expenditures shall be made from the account, upon certification of the department to the office of the state auditor, only for the following purposes: The payment of premiums to any carrier underwriting the group insurance or supplemental plan or plans;" (ii) "Expenditures shall be made from the account, upon certification of the department to the office of the state auditor, only for the following purposes: The state's cost of administering group insurance and supplemental plans, subject to annual appropriation by the legislature based on the submission by the department of a budget request containing detailed information on current and projected administrative costs." These funds can only be used for the specified purposes, including administrative costs of the group insurance program.

Department Name: ADMINISTRATION AND INFORMATION

Division Name: EMPLOYEES GROUP INSURANCE

Unit Name: ADMINISTRATIVE SERVICES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
006	3800	3801	525	525

Revenue Sources Codes & Descriptions:

- 4601 Investment Income-Self
- 5105 Health Ins Prem-Operating Cost
- 6406 Dept. of A&I
- 9102 Current Year Recoveries
- 9522 Group Health Ins. Prm-Employee
- 9523 Group Health Ins Cntrbtn-State
- 9533 Preventive Dental Ins
- 9534 Optional Dental Ins

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 3 – Unfunded Vacant Position Elimination

A. EXPLANATION OF REDUCTION: This reduction is the elimination of 1 unfunded employee position.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0103 - Salaries	\$0	100% 5105
2 0105 - Benefits	\$0	100% 5105
Total	\$0	100% 5105 Internal Fund

C. REDUCTION IMPACT: This position was appropriated by the legislature for the addition of K-12 school districts into the Employees' Group Insurance plan. In the event that more districts join the state's plan, EGI will need to submit a B-11 to request an additional position(s) and funding. EGI would also need to submit an exception budget request to permanently add that position(s) to their standard budget. Currently, there is no interest by any school district in joining the plan.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: ADMINISTRATION AND INFORMATION Division Name: EMPLOYEES GROUP INSURANCE Unit Name: ADMINISTRATIVE SERVICES			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			006	3800	3801	525	525
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,255,982	0	0	0	0	1,255,982
EMPLOYER PD BENEFITS	0105	341,312	0	0	0	0	341,312
EMPLOYER HEALTH INS BENEFITS	0196	343,771	0	0	0	0	343,771
RETIREEES INSURANCE	0197	7,657	0	0	0	0	7,657
PERSONNEL	0100	1,948,722	0	0	0	0	1,948,722
REAL PROPTY REP & MT	0201	1,100	0	0	0	0	1,100
EQUIPMENT REP & MNTC	0202	2,000	0	0	0	0	2,000
UTILITIES	0203	2,450	0	0	0	0	2,450
COMMUNICATION	0204	57,749	0	0	0	0	57,749
DUES-LICENSES-REGIST	0207	21,190	0	0	0	0	21,190
ADVERTISING-PROMOT	0208	2,384	0	0	0	0	2,384
TRAVEL IN STATE	0221	40,118	0	0	0	0	40,118
TRAVEL OUT OF STATE	0222	6,400	0	0	0	0	6,400
OFFICE SUPPL-PRINTNG	0231	52,984	0	0	0	0	52,984
EDUCA-RECREATNL SUPP	0236	15,355	0	0	0	0	15,355
IT HARDWARE	0242	6,252	0	0	0	0	6,252
EQUIPMENT RENTAL	0252	4,500	0	0	0	0	4,500
PAYMENTS	0255	20,000	0	0	0	0	20,000
MAINTENANCE AGREEMENTS	0292	19,500	0	0	0	0	19,500
SUPPORTIVE SERVICES	0200	251,982	0	0	0	0	251,982
COST ALLOCATION	0301	347,442	0	0	0	0	347,442
RESTRICTIVE SERVICES	0300	347,442	0	0	0	0	347,442
CENTRAL-SER DATA-SER	0410	156,838	0	0	0	0	156,838
TELECOMMUNICATIONS	0420	9,559	0	0	0	0	9,559
CENT. SERV./DATA SERV.	0400	166,397	0	0	0	0	166,397
FUND SHIFT - FISCAL	0881	170,415	0	0	0	0	170,415
NON-OPERATING EXPENDITURES	0800	170,415	0	0	0	0	170,415
CONTRACT SERVICES	0901	748,478	0	0	0	0	748,478
CONSULTING SERVICES	0902	80,750	0	0	0	0	80,750
CONTRACTUAL SERVICES	0900	829,228	0	0	0	0	829,228
EXPENDITURE TOTALS		3,714,186	0	0	0	0	3,714,186
SOURCE OF FUNDING							
HEALTH INS PREM-OPERATING COST	5105	3,714,186	0	0	0	0	3,714,186
INTERNAL FUND	IS	3,714,186	0	0	0	0	3,714,186
TOTAL FUNDING		3,714,186	0	0	0	0	3,714,186
AUTHORIZED EMPLOYEES							

Department Name: ADMINISTRATION AND INFORMATION Division Name: EMPLOYEES GROUP INSURANCE Unit Name: ADMINISTRATIVE SERVICES		Wyoming On Line Financial Codes					
		DEPT 006	DIVISION 3800	UNIT 3801	FUND 525	APPR 525	
1 Description	2 Code	3 BFY 2021 Total Budget	4 Dept Step 2 COVID19 Reductions	5 Dept Step 3 COVID19 Reductions	6 Supplemental Request	7 Governor Changes Total	7 Governor's Recommended Approp.
FULL TIME EMPLOYEE COUNT		11	(1)	0	0	0	10
TOTAL AUTHORIZED EMPLOYEES		11	(1)	0	0	0	10

State of Wyoming

2021-2022

Supplemental Budget Request



Agency 007: Wyoming Military Department

Prepared for the February 2021 Legislature.

The information in this budget request has been developed in accordance with the agency plan prepared according to W.S. 28-1-115 & 28-1-116 [W.S. 9-2-1011(b)(vi)].

Submitted by:

Person(s) responsible for the preparation of this budget:

Signature



Douglas C. Shope, Deputy Director

Name

MG Gregory C. Porter

Misty Malmborg, Business/Budget Manager

Title

The Adjutant General



State Budget Department

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007 - WYOMING MILITARY DEPARTMENT

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Department Name: WYOMING MILITARY DEPARTMENT							Department Number: 007
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
DIVISION							
MILITARY DEPT. OPERATIONS	0100	10,563,162	(887,711)	(17,781)	0	8,891	9,666,561
AIR NATIONAL GUARD	0200	13,756,039	0	0	0	0	13,756,039
CAMP GUERNSEY	0300	999,027	0	0	0	0	999,027
ARMY NATIONAL GUARD	0400	46,442,066	318,188	(9,593,465)	0	4,775,318	41,942,107
VETERANS SERVICES	0500	3,810,771	(333,426)	(97,682)	0	47,683	3,427,346
OREGON TRAIL VETS CEMETERY	0600	615,427	0	0	0	0	615,427
MILITARY SUPPORT TO CIVILIAN AUTHORITIES	0700	68,447	0	0	0	0	68,447
CIVIL AIR PATROL	0800	235,717	(63,171)	(172,546)	0	86,273	86,273
TOTAL BY DIVISION		76,490,656	(966,120)	(9,881,474)	0	4,918,165	70,561,227
OBJECT SERIES							
PERSONNEL	0100	42,165,749	(437,758)	(7,168,296)	0	3,562,732	38,122,427
SUPPORTIVE SERVICES	0200	20,908,921	(482,664)	(958,776)	0	479,035	19,946,516
RESTRICTIVE SERVICES	0300	5,258	0	0	0	0	5,258
CENT. SERV./DATA SERV.	0400	480,603	(25,698)	(23,022)	0	10,708	442,591
SPACE RENTAL	0500	118,031	0	0	0	0	118,031
GRANTS & AID PAYMENT	0600	1,111,058	(20,000)	0	0	0	1,091,058
CONTRACTUAL SERVICES	0900	11,701,036	0	(1,731,380)	0	865,690	10,835,346
TOTAL BY OBJECT SERIES		76,490,656	(966,120)	(9,881,474)	0	4,918,165	70,561,227
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	16,053,845	(1,284,308)	(288,009)	0	142,847	14,624,375
FEDERAL FUNDS	X	56,440,226	318,188	(6,623,407)	0	3,014,831	53,149,838
OTHER FUNDS	Z	3,996,585	0	(2,970,058)	0	1,760,487	2,787,014
TOTAL BY FUNDS		76,490,656	(966,120)	(9,881,474)	0	4,918,165	70,561,227
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		249	(2)	(51)	0	0	196
PART TIME EMPLOYEE COUNT		29	0	0	0	0	29
AWEC EMPLOYEE COUNT		17	0	0	0	0	17
TOTAL AUTHORIZED EMPLOYEES		295	(2)	(51)	0	0	242

Department Name: WYOMING MILITARY DEPARTMENT

Department Number: 007

SECTION 1. STATE OF THE AGENCY

Agency Overview

The mission of the Department is to provide ready and professional personnel and formations capable of winning on the battlefield, enabling competition across multiple domains, saving lives, alleviating suffering, and protecting property in support of civilian authority wherever the Governor or President may designate. In order to accomplish this mission the Department of Defense provides approximately \$110 million annually to ensure personnel and units are ready. The state of Wyoming provides between \$9-10 million annually largely to sustain Readiness Centers, training areas and infrastructure within the borders of the state. The Adjutant General has identified 1 priority and three focus areas or Lines of Effort (LOEs) in order to accomplish the mission.

Priority #1 – Strength. The Wyoming Military Department must achieve over 102% strength in our formations. This provides the ability to accomplish both state and federal missions with near simultaneity. Additionally this is the measure that National Guard Bureau utilizes to distribute resources and force structure.

Lines of Effort:

- 1) Lethality. Our federal mission requires the WYNG to win on the battlefield. Our personnel must be lethal and effective in an ever increasing complex and competitive environment. WYNG personnel must train hard, realistically and to our service standards.
- 2) Responsiveness. The WYNG are not first responders, but we must be responsive in our state to protect lives and alleviate suffering once the Commander-in-Chief calls upon us.
- 3) Partnerships. The WYMD adds value to our state by our strong partnerships and ties to our communities throughout Wyoming. Whether it is through formal programs such as the Wyoming Cowboy Challenge Academy, StarBase, State Partnership (Tunisia), Counter Drug operations and Veteran's services or the value that military men and women bring as community leaders, coaches, mentors, and residents. The WYMD is an important contributor to the fabric of our state.

Agency Background & Structure

The Wyoming Military Department is commanded by a Governor appointed Adjutant General in the rank of Major General. The Adjutant General serves as both the Commander and the Director of the Department. The Adjutant General is assisted by a Brigadier General who commands each service component (1 Army Guard and 1 Air Guard). The Department is organized into four Divisions one Commission:

- 1) Army National Guard
- 2) Air National Guard
- 3) A Joint Staff
- 4) State Military Affairs
- 5) Veteran's Commission

Department Name: WYOMING MILITARY DEPARTMENT

Department Number: 007

The agency has 3,084 employees. This includes 1,540 Army and 1,240 Air National Guard traditional and full-time personnel, 70 non-military federal employees, and 234 state employees. There are 24 Community Facilities including Wyoming Military Department Headquarters, Army NG Readiness Centers and one Vehicle Maintenance Shop, Air NG Base, Cemetery, 2 Museums and Civil Support Team Hangar located in: Afton, Casper (3), Cheyenne (7), Douglas, Evanston, Gillette, Guernsey, Lander, Laramie, Lovell (FMS), Powell, Rock Springs, Sheridan, Torrington, Wheatland, and Worland.

Agency Challenges/Risks/Priorities

The Adjutant General has established only one priority and that is to achieve assigned strength in excess of 102% in the two services. The Army National Guard is currently at 96.7% strength (1540 personnel). The Air National Guard is currently at 90% strength (1240 personnel). This priority is the first of two challenges and risks to the Department. Challenge 1) Strength. With a projected decline in state population over the next decade and Wyoming's struggle to retain its youth, qualified, recruitable men and women are increasingly difficult to attract into our ranks. The WYNGs inability to maintain strength not only puts accomplishment of our mission at risk but may result in a loss of force structure to other states who can fulfill their strength requirements. Loss of force structure inhibits our capability to effectively respond to crisis within the state. Challenge 2) Declining state budgets over the last decade have negatively impacted facilities. Preventive maintenance is not funded for Army NG Readiness Centers in the areas of fire prevention services, environmental and health safety inspections, emergency generator services, and required testing and maintenance of community utility systems, etc. Capable, modern Readiness Centers are critical to training, sustaining and maintaining the force. Investment in the maintenance and care of the state's Readiness Centers will insure that we have platforms to effectively train, recruit, and retain Wyoming men and women as the United States faces greater competition in a complex world. Camp Guernsey, while a premier training center, requires additional training ranges, communication capability and buffers against encroachment to ensure that it retains the capability to train Wyoming National Guard formations into the future. The Air NG Base funding for operating costs including vendor maintenance, utilities, repair parts and tools for in-house maintenance, paper products and housekeeping is inadequate. Several new facilities have increased the infrastructure systems requiring maintenance like communications, HVAC, and utilities that maintain base operations and staff safety. Both Army and Air facilities are currently not able to be maintained at an acceptable minimal level.

Agency Successes and Efficiencies

WY National Guardsmen and women continue to deploy, fight, and win. Despite almost 20 years of warfare and continuous deployments, Wyoming's Soldiers and Airmen expertly execute the bidding of our state and nation. Over 2,725 Soldiers have deployed since 1 Oct 2001. During that time WY Army Guardsmen have earned; 55 Purple Hearts, 6 Bronze Stars with Combat Distinguishing Device, 1 Distinguished Flying Cross, 159 Bronze Stars, and 412 Combat Action Badges. The Wyoming Air National Guard have deployed over 2,150 Airmen and women earning 403 Air Medals, 278 Afghanistan Campaign Medals and 183 Iraq Campaign Medals. Camp Guernsey continues to serve as one of our nation's premier Field Artillery training centers, hosting Field Artillery Brigades during their final evaluations prior to deployment. Guernsey's partnerships with other agencies such as; the US Air Force, Wyoming Highway Patrol and numerous other tenants provides more than \$4 million in economic impact to Platte and adjacent counties each year. The Wyoming Cowboy Challenge Academy received academic accreditation via the Wyoming Department of Education in 2018. Since its establishment in 2005, the program has graduated over 1100 at risk youth providing high school or equivalent degrees. The program continues to grow and support the youth of our state. Throughout the state, Veterans Service Officers assisted Wyoming Veteran's in obtaining over \$37 million in earned benefits in 2018. The Oregon Trail Cemetery continues to honor our Nation's fallen with a final, dignified resting place befitting of the service to their country. The combined efforts of the Veterans, Veterans Commission, the Department of Health, the State Construction Office and our elected leadership led to the funding and establishment of our state's first Veteran Skilled Nursing Facility set to start construction in 2020. Lastly, our State Partnership with the country of Tunisia benefits the security of both countries and continues to assist Tunisia in their establishment of a democracy and securing their country against terrorism.

Department Name: WYOMING MILITARY DEPARTMENT

Department Number: 007

SECTION 3. DEPARTMENT STATUTORY AUTHORITY

The legal basis for the Wyoming Military Department is found in Wyoming Statute, Title 19, Defense Forces and Affairs. The Military Department consists of the Adjutant General and three divisions:

- Army National Guard
- Air National Guard
- State Military Affairs

The Governor is identified as the Commander-in-Chief with the responsibility to appoint an Adjutant General. Title 19 identifies how the Governor may use the Wyoming National Guard to fulfill its state mission of providing assistance to the people of the state, our service population, by protecting lives and property and by preserving peace, order and public safety.

Two additional major state programs are:

Oregon Trail State Veterans' Cemetery, the legal basis for which is found in W.S. 19-14-108. This section of the statutes establishes the cemetery and provides for its support by the General Fund, through the Military Department's budget, so that the cemetery is maintained so eligible veterans and eligible family members may be buried without cost.

Veterans' Commission, the legal basis for which is found in W.S. 19-14-107. This section of the statutes establishes the commission, provides for the appointment and terms of the membership and establishes its responsibilities.

NOTE: The U.S. Congress determines the amount of federal funding for agency programs, annually.

Department Name: WYOMING MILITARY DEPARTMENT

Department Number: 007

SECTION 5. DEPARTMENT PRIORITIES

007 - Wyoming Military Department 2021-2022 Biennium Priorities									
Priority	Division	Unit #	Program Name / Description	\$	GF	FF	OF	# of Positions	Describe the consequences if priority is cut.
1	0400	0401	Army NG - Facilities & environmental administration and operation & maintenance of armories, logistic facilities, and Camp Guernsey including RTLP, firefighting and security.	\$36,848,600	\$41,241	\$36,807,359	\$0	108	Entire Agency would be eliminated. No direct support to state by governor
2	0200	0201	Air NG - Facilities & environmental administration and operation & maintenance of Air NG Base in Cheyenne, firefighting and security.	\$12,816,606	\$977,458	\$11,839,148	\$0	63	Entire Agency would be eliminated. No direct support to state by governor.
3	0100	0101	State Affairs - Agency administration, operations and maintenance of all Agency facilities and execution of all state military benefits.	\$9,447,825	\$9,447,825	\$0	\$0	41	Management of state's responsibility to the NGB would not exist.
4	0300	0302	Billeting - Fund - Operation of the chargeable billeting rooms at Camp Guernsey (Hotel Operation).	\$999,027	\$0	\$0	\$999,027	9	Would not be able to receive funds or operate chargeable quarters at Camp Guernsey.

Department Name: WYOMING MILITARY DEPARTMENT

Department Number: 007

5	0100	0103	Education Assistance - Tuition and fees for one degree for military Wyoming NG members.	\$1,095,337	\$1,095,337	\$0	\$0	0	Would not fund education of military members to promote to senior NCOs or commission as officers.
6	0700	0702	Training SAD Missions - Unique DSCA sustainment training for state missions and augment and maintain communications equipment.	\$68,447	\$68,447	\$0	\$0	0	Would not train staff or conduct training with other agencies or counties to respond to state emergencies.
7	0500	0503	Veterans Commission - Administration of the Veterans Commission including medical benefit submissions to the VA.	\$2,615,320	\$2,607,820	\$0	\$7,500	11	Resident veteran's issues would not be supported. Medical and disability claims generating \$169 million annually in benefits dwindle quickly.
8	0500	0508	Military Records (TAG) - Maintain historical records for all military personnel that have a Wyoming Connection to include all services, obth active and reserve, and all Wyoming National Guard members.	\$262,747	\$262,747	\$0	\$0	2	Access to critical individuals records would not exist for the member, to verify terms of service for medical substantiation, and verify service for many other programs to include veterans license plates and driver's licenses.

Department Name: WYOMING MILITARY DEPARTMENT

Department Number: 007

9	0500	0502	SAA Education - Approves and audits programs of post-secondary education qualifying for Title 38 USC for federal education benefits. \$4 million per year in Wyoming.	\$230,878	\$0	\$230,878	\$0	1	The state would not have primacy over certifying educational institution to receive GI Bill benefits.
10	0600	0601	OTSV Cemetery - Operation and maintenance of the single state veterans cemetery.	\$615,427	\$595,427	\$0	\$20,000	2	The state would not further maintain or inter remains of veterans in Evansville.
11	0500	0505	WVM Museum - Operation and maintenance of the Wyoming Veterans Memorial Museum.	\$530,302	\$530,302	\$0	\$0	2	Veterans and military actions would no longer be memorialized or artifacts maintained by the state in Casper.
12	0500	0509	NG Museum - Operation and Maintenance of the National Guard Museum	\$75,000	\$75,000	\$0	\$0	0	National Guard veterans and National Guard actions would no longer be memorialized or artifacts maintained by the state in Cheyenne.

Department Name: WYOMING MILITARY DEPARTMENT

Department Number: 007

13	0500	0504	Burial Teams - Burial team payments for services.	\$86,380	\$86,380	\$0	\$0	0	A stipend of funds would no longer be provided to volunteer organization to support veteran burials.
14	0500	0501	NG Retirees - Inform 1400 retirees of new initiatives, changes, benefits, and financial counseling through newsletters and conferences.	\$10,144	\$10,144	\$0	\$0	0	Retirees of the NG would no longer have funded distribution of timely changes to benefits.
15	0800	0801	Civil Air Patrol - CAP aviation training, aircraft maintenance, communications maintenance and hangar rent.	\$235,717	\$235,717	\$0	\$0	0	The state would no longer support aircraft, hangers, recruitment, or state missions.
16	0100	0107	SGLI Premium - Reimbursement of premiums for up to \$250,000 in insurance coverage.	\$0	\$0	\$0	\$0	0	The state would no longer assist NG member to pay for life insurance and protect their families.
17	0100	0111	First Responder - First responder employer and employee retirement contributions up to \$5K per year while deployed.	\$20,000	\$20,000	\$0	\$0	0	The state would no longer reimburse state retirement when military members deploy.
18	0400	0405	ChalleNGe - Youth program for at-risk high school	\$9,593,466	\$0	\$6,623,408	\$2,970,058	51	The state and NG would no long turn

Department Name: WYOMING MILITARY DEPARTMENT

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19	0200	0203	<p>dropouts to put their lives back on track.</p> <p>StarBase - Youth program to motivate fifth graders to explore science, technology, engineering and math (STEM) in their education.</p>	\$939,433	\$0	\$939,433	\$0	5	<p>the lives around of high school drop outs in Wyoming.</p> <p>The state would no longer allow DOD to invest in STEM enthusiasm for 5th graders in Wyoming.</p>
Totals				\$76,490,656	\$16,053,845	\$56,440,226	\$3,996,585	295	

Department Name: WYOMING MILITARY DEPARTMENT

Department Number: 007

- SECTION 8. STEP TWO COVID 19 REDUCTION PRIORITIES

007 - Wyoming Military Department									
2021-2022 Step Two COVID19 Reduction Priorities									
Priority	Unit #	Description	Department Reduction		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	0111	First Responder - Step Two COVID19 Reduction - 600 Series - Eliminate the entire program	(\$20,000)	0	(\$20,000)	(\$20,000)	\$0	\$0	0
2	0801	Cival Air Patrol - Step Two COVID19 Reduction - 200 Series - Reduce the program budget	(\$63,171)	0	(\$63,171)	(\$63,171)	\$0	\$0	0
3	0505	Veterans Museum - Step Two COVID19 Reduction - 100, 200 & 400 Series - Reduce half of the program budget including second year funding for two positions	(\$265,151)	0	(\$265,151)	(\$265,151)	\$0	\$0	0
4	0503	Veterans Commission - Step Two COVID19 Reduction - 200 Series - Reduce the operating budget	(\$68,275)	0	(\$68,275)	(\$68,275)	\$0	\$0	0
5	0101	State Affairs - Step Two COVID19 Reduction - 200, Series - Reduce the operating budget	(\$295,542)	0	(\$295,542)	(\$295,542)	\$0	\$0	0
6	0101	State Affairs - Step Two COVID19 Reduction - 100, Series - Eliminate the accounting position and budget	(\$109,521)	-1	(\$109,521)	(\$109,521)	\$0	\$0	-1
7	0101	State Affairs - Step Two COVID19 Reduction - 100 Series - Convert Two General Fund Positions to 100% federally reimbursed positions	(\$318,188)	-2	(\$318,188)	(\$318,188)	\$0	\$0	-2
8	0401	Army NG - Step Two COVID19 Reduction - Increase 100 Series -	\$318,188	2	\$318,188	\$0	\$318,188	\$0	2

Department Name: WYOMING MILITARY DEPARTMENT

Department Number: 007

		Convert Two General Fund Positions to 100% federally reimbursed positions and Reduce 200 series to cover two new positions							
9	0101	State Affairs - Step Two COVID19 Reduction - 100 Series - Vacate Position #0030 & Delete Position #0030	(\$144,460)	-1	(\$144,460)	(\$144,460)	\$0	\$0	-1
Totals			(\$966,120)	-2	(\$966,120)	(\$1,284,308)	\$318,188	\$0	-2
General Fund			(\$1,284,308)						
Federal Funds			\$318,188						
Other Funds			\$0						
Total Reductions			(\$966,120)						

- SECTION 9. STEP THREE COVID 19 REDUCTION PRIORITIES

007 - Wyoming Military Department									
2021-2022 Step Three COVID19 Reduction Priorities									
Priority	Unit #	Description	Department Reduction		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	0801	Civil Air Patrol - Step Three COVID 19 Reduction - 200 Series - Eliminate remainder of the program as of July 1, 2021	(\$172,546)	0	(\$172,546)	(\$172,546)	\$0	\$0	0
2	0501	NG Retiree - Step Three COVID 19 Reduction - 200 & 400 Series - Eliminate remainder of the program as of July 1, 2021	(\$11,302)	0	(\$11,302)	(\$11,302)	\$0	\$0	0
3	0504	Burial Teams - Step Three COVID 19 Reduction - 900 Series - Eliminate remainder of the program as of July 1, 2021	(\$86,380)	0	(\$86,380)	(\$86,380)	\$0	\$0	0

Department Name: WYOMING MILITARY DEPARTMENT

Department Number: 007

4	0101	State Affairs - Step Three COVID 19 Reduction - 200 Series - Close Lovell Armory as of July 1, 2021	(\$17,781)	0	(\$17,781)	(\$17,781)	\$0	\$0	0
5	0405	WCCA - Step Three COVID 19 Reduction - 100, 200 & 900 Series - Eliminate remainder of the program as of July 1, 2021	(\$9,593,465)	-51	(\$9,593,465)	0	(\$6,623,407)	(\$2,970,058)	-51
Totals			(\$9,881,474)	0	(\$9,881,474)	(\$288,009)	(\$6,623,407)	(\$2,970,058)	-51
General Fund			(\$288,009)						
Federal Funds			(\$6,623,407)						
Other Funds			(\$2,970,058)						
Total Reductions			(\$9,881,474)						
* - Requires statutory change. See Section D Statutory Change narrative in Section Three COVID Reductions									

Department Name: WYOMING MILITARY DEPARTMENT Division Name: MILITARY DEPT. OPERATIONS		Department Number: 007 Division Number: 0100					
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
STATE AFFAIRS	0101	9,447,825	(867,711)	(17,781)	0	8,891	8,571,224
EDUCATIONAL ASSISTANCE	0103	1,095,337	0	0	0	0	1,095,337
FIRST RESPONDER RETIREMENT	0111	20,000	(20,000)	0	0	0	0
TOTAL BY UNIT		10,563,162	(887,711)	(17,781)	0	8,891	9,666,561
OBJECT SERIES							
PERSONNEL	0100	5,803,929	(572,169)	0	0	0	5,231,760
SUPPORTIVE SERVICES	0200	3,370,475	(295,542)	(17,781)	0	8,891	3,066,043
CENT. SERV./DATA SERV.	0400	51,200	0	0	0	0	51,200
GRANTS & AID PAYMENT	0600	1,111,058	(20,000)	0	0	0	1,091,058
CONTRACTUAL SERVICES	0900	226,500	0	0	0	0	226,500
TOTAL BY OBJECT SERIES		10,563,162	(887,711)	(17,781)	0	8,891	9,666,561
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	10,563,162	(887,711)	(17,781)	0	8,891	9,666,561
TOTAL BY FUNDS		10,563,162	(887,711)	(17,781)	0	8,891	9,666,561
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		31	(4)	0	0	0	27
PART TIME EMPLOYEE COUNT		10	0	0	0	0	10
TOTAL AUTHORIZED EMPLOYEES		41	(4)	0	0	0	37

Department Name: WYOMING MILITARY DEPARTMENT

Division Name: MILITARY DEPT. OPERATIONS

Unit Name: STATE AFFAIRS

	Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR	
007	0100	0101	001	101	

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 19-7-103, 104

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 5 – "STEP TWO" COVID19 REDUCTION - REDUCTION OF OPERATING BUDGET

A. EXPLANATION OF REDUCTION: Reduction of State Affairs operating budget

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0201 - Real Property Repair / Maintenance	(\$190,992)	100% 1001
2 0223 - Permanantly Assigned Vehicles	(\$10,200)	100% 1001
3 0239 - Other Repair - Maint Supplies	(\$44,928)	100% 1001
4 0240 - IT Software	(\$9,225)	100% 1001
2 0242 - IT Hardware	(\$40,197)	100% 1001
Total	(\$295,542)	100% 1001 General Fund

C. REDUCTION IMPACT: The reduction of the operating budget for State Affairs will negatively impact the mission. Real property repair and maintenance will be reduced to previous biennium’s levels while prices for purchases continue to go up. Maintenance supply reduction will result in fewer supplies for organic maintenance personnel to execute the minor repairs and preventative maintenance tasks to keep Readiness Centers (armories) operational state wide. Computer expenditures will be reduced to failure replacement and routine replacement of 50% of the computer inventory will be deferred.

JAC Questions:

a) What are the current and/or anticipated operational or structural impacts for the agency?

Real property repair and maintenance of Readiness Centers (armories) state-wide will continue to be less than the minimum required and maintenance will be deferred due to the reduction in outsourced maintenance and organic maintenance.

Department Name: WYOMING MILITARY DEPARTMENT

Division Name: MILITARY DEPT. OPERATIONS

Unit Name: STATE AFFAIRS

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
007	0100	0101	001	101

b) How will the budget reductions affect service provision and delivery?

The reduction encompasses new appropriations this biennium plus additional maintenance supplies. Training and operation of military personnel and units located at armories will continue for the accomplishment of all federal and state missions. Computer expenditures will be reduced to failure replacement and routine replacement of 50% of the computer inventory will be deferred.

c) What are the impacts by major population groups, e.g., geography, occupation, age, etc., including populations disproportionately impacted by the reductions?

The primary population impacted by Readiness Centers not being maintained to a minimal level is the unit members and secondarily the community activities using the facilities and the residents at large when used as a staging point for state emergencies.

d) What statutory program requirements hinder the agency in meeting its priorities and obligations to Wyoming citizens in an efficient manner?

W.S. 19-7-103(b)(xvi) assigns to the Adjutant General the powers and duties to control all armories. There is no specific requirement to maintain the facilities; however, it is calculated that proper maintenance of facilities must be consistent to ensure proper training and good order and discipline of assigned units to achieve the federal and state mission.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$49,422 is one-time funding.

PRIORITY # 6 – "STEP TWO" COVID19 REDUCTION - ELIMINATION OF ONE ACCOUNTING POSITION

A. EXPLANATION OF REDUCTION: Eliminate one vacant accounting position No. 87 (00870)

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0103 - Salaries	(\$87,145)	100% 1001
2 0105 - Employer Paid Benefits	(\$21,852)	100% 1001
3 0197 - Retirees Insurance	(\$524)	100% 1001
Total	(\$109,521)	100% 1001 General Fund

C. REDUCTION IMPACT: The elimination of one vacant accounting position will create a re-distribution of duties to the remaining three accountants in the Military Department's accounts payable section that processes approximately \$38 million annually.

Department Name: WYOMING MILITARY DEPARTMENT

Division Name: MILITARY DEPT. OPERATIONS

Unit Name: STATE AFFAIRS

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
007	0100	0101	001	101

JAC Questions:

a) What are the current and/or anticipated operational or structural impacts for the agency?

One of four accountant positions will be eliminated.

b) How will the budget reductions affect service provision and delivery?

It is anticipated through improved processes the \$38 million of annual invoices processed annually will be able to be accomplished by the three remaining accountants in our accounts payable section.

c) What are the impacts by major population groups, e.g., geography, occupation, age, etc., including populations disproportionately impacted by the reductions?

The population impacted are the vendors that have provide the agency goods and services.

d) What statutory program requirements hinder the agency in meeting its priorities and obligations to Wyoming citizens in an efficient manner?

None.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 7 – "STEP TWO" COVID19 - CONVERT TWO 100% GENERAL FUND POSITIONS to 100% FEDERAL FUNDS

A. EXPLANATION OF REDUCTION: Convert general fund positions No. 18 (00180) and No. 194 (01940) to 100% federally reimbursed state positions by transferring them to the 0401 Army National Guard budget.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103 - Salaries	(\$208,146)	100% 1001
2	0105 - Employer Paid Benefits	(\$63,066)	100% 1001
3	0196 - Employer Health Ins Benefits	(\$45,676)	100% 1001
4	0197 - Retirees Insurance	(\$1,300)	100% 1001
	Total	(\$318,188)	100% 1001 General Fund

Department Name: WYOMING MILITARY DEPARTMENT

Division Name: MILITARY DEPT. OPERATIONS

Unit Name: STATE AFFAIRS

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
007	0100	0101	001	101

C. REDUCTION IMPACT: The conversion of these two positions will remove \$318,188 from the current budget for repair parts and equipment at Camp Guernsey used by trades staff to maintain facilities and property. The two positions will continue to perform their current duties.

JAC Questions:

a) What are the current and/or anticipated operational or structural impacts for the agency?

The two positions will continue to perform their current duties with no operational or structural impacts for the agency.

b) How will the budget reductions affect service provision and delivery?

The authority for federal positions has been maxed out in this category of employee and any future reduction in federal appropriations will result in loss of employees. The federal funds used for these positions will reduce repair parts and equipment requirements by the same amount at Camp Guernsey.

c) What are the impacts by major population groups, e.g., geography, occupation, age, etc., including populations disproportionately impacted by the reductions?

Facility maintenance at Camp Guernsey will be reduced by this amount and will affect the population of Wyoming National Guard, other military units/personnel, and civilian users of Camp Guernsey.

d) What statutory program requirements hinder the agency in meeting its priorities and obligations to Wyoming citizens in an efficient manner?

W.S. 19-7-103(b)(x) and (xi) assigns to the Adjutant General the powers and duties to establish an artillery and target range and training and maneuver area currently at Camp Guernsey. There is no specific requirement to maintain the facilities; however, it is calculated that proper maintenance of facilities must be consistent to ensure proper training and good order and discipline of assigned units to achieve the federal and state mission.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: WYOMING MILITARY DEPARTMENT

Division Name: MILITARY DEPT. OPERATIONS

Unit Name: STATE AFFAIRS

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
007	0100	0101	001	101

PRIORITY # 9 – "STEP TWO" COVID19 REDUCTION - VACATE & DELETE ONE POSITION

A. EXPLANATION OF REDUCTION: Vacate and delete position No. 3 (00030)

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0103 - Salaries	(\$96,432)	100% 1001
2 0105 - Employer Paid Benefits	(\$24,615)	100% 1001
3 0196 - Employer Health Ins Benefits	(\$22,835)	100% 1001
4 0197 - Retirees Insurance	(\$578)	100% 1001
Total	<u>(\$144,460)</u>	100% 1001 General Fund

C. REDUCTION IMPACT: The elimination of this position will result in one less employee to support the Army National Guard facilities construction and maintenance program. The duties of this position will be transferred to other existing federally reimbursed state employees.

JAC Questions:

a) What are the current and/or anticipated operational or structural impacts for the agency?

The elimination of one support position in the Army National Guard facilities construction and maintenance program

b) How will the budget reductions affect service provision and delivery?

The duties of this position will be absorbed by other position(s) in the program. It is not anticipated that this reduction will have a negative impact on service delivery.

c) What are the impacts by major population groups, e.g., geography, occupation, age, etc., including populations disproportionately impacted by the reductions?

The population impacted is the office and employees internal to the facility program. It is not anticipated that the vendors providing goods and services as well as internal agency customers will be impacted.

d) What statutory program requirements hinder the agency in meeting its priorities and obligations to Wyoming citizens in an efficient manner?

None.

Department Name: WYOMING MILITARY DEPARTMENT

Division Name: MILITARY DEPT. OPERATIONS

Unit Name: STATE AFFAIRS

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
007	0100	0101	001	101

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 4 – "STEP THREE" COVID 19 REDUCTION - CLOSURE OF THE LOVELL ARMORY

A. EXPLANATION OF REDUCTION: Elimination of the remaining state support for and closure fo the Lovell Armory (Readiness Center)

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0203 - Utilities	(\$14,641)	100% 1001
2 0239 - Other Repairs & Maint Supplies	(\$3,140)	100% 1001
Total	(\$17,781)	100% 1001 General Fund

C. REDUCTION IMPACT: The elimination of the funding and closure of the Lovell Armory to accommodate previous force structure changes. Eventually the co-located vehicle maintenance mission will be moved to another community. Disposition of the facility will be explored in the future, possibly to another state agency or commercially sold.

JAC Questions:

a) What are the current and/or anticipated operational or structural impacts for the agency?

Only the elimination of operations in the community of Lovell and eventual move of the vehicle maintenance mission to another community.

b) How will the budget reductions affect service provision and delivery?

The primary mission to respond to emergencies in the Basin will be supported from the remaining Readiness Centers in Powell and Worland.

c) What are the impacts by major population groups, e.g., geography, occupation, age, etc., including populations disproportionately impacted by the reductions?

The main population affected is the community of Lovell and the greater area of the Basin.

Department Name: WYOMING MILITARY DEPARTMENT

Division Name: MILITARY DEPT. OPERATIONS

Unit Name: STATE AFFAIRS

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
007	0100	0101	001	101

d) What statutory program requirements hinder the agency in meeting its priorities and obligations to Wyoming citizens in an efficient manner?

W.S. 19-7-103(b)(xii) grants the Adjutant General the powers and duties to dispose of land and buildings. Due to previous force structure changes the community and facilities do not support the current units and operations and are not anticipated to support future missions so disposal of the facilities in Lovell is the best course of action. The unit previously stationed in Lovell was reorganized and consolidated to a different location and no other unit or mission or anticipated future mission within the state is designated to be located there.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$17,781). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$8,890) be reduced this biennium and the on-going portion of this reduction amount of (\$8,891) be biennialized for BFY 2023-2024.

Department Name: WYOMING MILITARY DEPARTMENT			Wyoming On Line Financial Codes				
Division Name: MILITARY DEPT. OPERATIONS			DEPT	DIVISION	UNIT	FUND	APPR
Unit Name: STATE AFFAIRS			007	0100	0101	001	101
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES-SET BY LAW	0101	285,631	0	0	0	0	285,631
SALARIES CLASSIFIED	0103	3,093,507	(391,723)	0	0	0	2,701,784
SALARIES OTHER	0104	236,476	0	0	0	0	236,476
EMPLOYER PD BENEFITS	0105	1,033,485	(109,533)	0	0	0	923,952
EMPLOYER HEALTH INS BENEFITS	0196	1,132,598	(68,511)	0	0	0	1,064,087
RETIREEES INSURANCE	0197	22,232	(2,402)	0	0	0	19,830
PERSONNEL	0100	5,803,929	(572,169)	0	0	0	5,231,760
REAL PROPTY REP & MT	0201	1,394,720	(190,992)	0	0	0	1,203,728
EQUIPMENT REP & MNTC	0202	17,000	0	0	0	0	17,000
UTILITIES	0203	1,043,449	0	(14,641)	0	7,321	1,036,129
COMMUNICATION	0204	41,111	0	0	0	0	41,111
DUES-LICENSES-REGIST	0207	16,800	0	0	0	0	16,800
ADVERTISING-PROMOT	0208	1,428	0	0	0	0	1,428
MISCELLANEOUS	0210	17,250	0	0	0	0	17,250
TRAVEL IN STATE	0221	56,125	0	0	0	0	56,125
TRAVEL OUT OF STATE	0222	25,776	0	0	0	0	25,776
PERMANENTLY ASSIGNED VEHICLES	0223	45,440	(10,200)	0	0	0	35,240
OFFICE SUPPL-PRINTNG	0231	51,200	0	0	0	0	51,200
MTR VEH&AIRPLANE SUP	0233	56,421	0	0	0	0	56,421
FOOD FOOD SVC SUPPL	0234	400	0	0	0	0	400
MEDICAL-LAB SUPPLIES	0235	1,000	0	0	0	0	1,000
EDUCA-RECREATNL SUPP	0236	4,000	0	0	0	0	4,000
SOFT GOODS&HOUSEKPNG	0237	166,904	0	0	0	0	166,904
FARM & LIVESTOCK SUP	0238	8,243	0	0	0	0	8,243
OTH REPAIR-MAINT SUP	0239	209,272	(44,928)	(3,140)	0	1,570	162,774
SOFTWARE	0240	9,225	(9,225)	0	0	0	0
IT HARDWARE	0242	40,197	(40,197)	0	0	0	0
REAL PROPERTY RENTAL	0251	108,780	0	0	0	0	108,780
EQUIPMENT RENTAL	0252	3,359	0	0	0	0	3,359
ASSESSMENTS	0253	1,920	0	0	0	0	1,920
AWARDS-PRIZES	0271	26,320	0	0	0	0	26,320
MAINTENANCE AGREEMENTS	0292	22,177	0	0	0	0	22,177
SUPPORTIVE SERVICES	0200	3,368,517	(295,542)	(17,781)	0	8,891	3,064,085
CENTRAL-SER DATA-SER	0410	7,275	0	0	0	0	7,275
TELECOMMUNICATIONS	0420	41,604	0	0	0	0	41,604
CENT. SERV./DATA SERV.	0400	48,879	0	0	0	0	48,879
GRANT PAYMENTS	0626	0	0	0	0	0	0
GRANTS & AID PAYMENT	0600	0	0	0	0	0	0
CONTRACT SERVICES	0901	226,500	0	0	0	0	226,500
CONTRACTUAL SERVICES	0900	226,500	0	0	0	0	226,500
EXPENDITURE TOTALS		9,447,825	(867,711)	(17,781)	0	8,891	8,571,224

Department Name: WYOMING MILITARY DEPARTMENT Division Name: MILITARY DEPT. OPERATIONS Unit Name: STATE AFFAIRS		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		007	0100	0101	001	101	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
SOURCE OF FUNDING							
GENERAL FUND	1001	9,447,825	(867,711)	(17,781)	0	8,891	8,571,224
GENERAL FUND/BRA	G	9,447,825	(867,711)	(17,781)	0	8,891	8,571,224
TOTAL FUNDING		9,447,825	(867,711)	(17,781)	0	8,891	8,571,224
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		31	(4)	0	0	0	27
PART TIME EMPLOYEE COUNT		10	0	0	0	0	10
TOTAL AUTHORIZED EMPLOYEES		41	(4)	0	0	0	37

Department Name: WYOMING MILITARY DEPARTMENT
Division Name: MILITARY DEPT. OPERATIONS
Unit Name: FIRST RESPONDER RETIREMENT

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
007	0100	0111	001	101

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 19-11-115 (e) through (g)

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 1 – "STEP TWO" COVID19 REDUCTION - ELIMINATION OF THE ENTIRE PROGRAM BUDGET

A. EXPLANATION OF REDUCTION: Elimination of the entire First Responder Program

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0630 - Client/Recipient Benefits Paid	(\$20,000)	100% 1001
Total	(\$20,000)	100% 1001 General Fund

C. REDUCTION IMPACT: The elimination of the First Responder Program will remove the ability to centrally reimburse retirement for civilian first responders to make it whole for the period of time traditional National Guard member is deployed. The employer could make the employee's retirement whole from its own resources or the employee could make their retirement whole with personal funds.

JAC Questions:

a) What are the current and/or anticipated operational or structural impacts for the agency?

The elimination of the program directly means the agency will not be able to provide the support to four to six National Guard members per biennium that work as first responders in their civilian life such as fire fighters, law enforcement or emergency medical personnel. Civilian first responders may not elect to be a member of the National Guard.

b) How will the budget reductions affect service provision and delivery?

The agency doesn't anticipate any significant impact to the state or federal mission due to the reduction of this benefit.

c) What are the impacts by major population groups, e.g., geography, occupation, age, etc., including populations disproportionately impacted by the reductions?

Department Name: WYOMING MILITARY DEPARTMENT
Division Name: MILITARY DEPT. OPERATIONS
Unit Name: FIRST RESPONDER RETIREMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
007	0100	0111	001	101

The civilian first responder population that are National Guard members is the population affected by this reduction. The entity that employs the first responder; state, county, city or private company would be impacted if they chose to make the employee’s retirement whole. The period of time the employee is deployed in military service may not be paid and would require the employee to make the retirement plan whole or it would extend the time the employee would have to work to accrue a retirement.

d) What statutory program requirements hinder the agency in meeting its priorities and obligations to Wyoming citizens in an efficient manner?

W.S. 19-11-113 through W.S. 19-11-115 requires employers to pay their normal percentage of benefit to their established retirement program for an employee for a period of time of military service when the employee pays their normal percentage into the established retirement

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: WYOMING MILITARY DEPARTMENT Division Name: MILITARY DEPT. OPERATIONS Unit Name: FIRST RESPONDER RETIREMENT		Wyoming On Line Financial Codes DEPT DIVISION UNIT FUND APPR 007 0100 0111 001 101					
1 Description	Code	2 BFY 2021 Total Budget	3 Dept Step 2 COVID19 Reductions	4 Dept Step 3 COVID19 Reductions	5 Supplemental Request	6 Governor Changes Total	7 Governor's Recommended Approp.
EXPENDITURES							
CLIENT/RECIPIENT BENEFITS PAID	0630	20,000	(20,000)	0	0	0	0
GRANTS & AID PAYMENT	0600	20,000	(20,000)	0	0	0	0
EXPENDITURE TOTALS		20,000	(20,000)	0	0	0	0
SOURCE OF FUNDING							
GENERAL FUND	1001	20,000	(20,000)	0	0	0	0
GENERAL FUND/BRA	G	20,000	(20,000)	0	0	0	0
TOTAL FUNDING		20,000	(20,000)	0	0	0	0
AUTHORIZED EMPLOYEES							

Department Name: WYOMING MILITARY DEPARTMENT Division Name: ARMY NATIONAL GUARD			Department Number: 007 Division Number: 0400				
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
ARMY NATIONAL GUARD	0401	36,848,600	318,188	0	0	0	37,166,788
CHALLENGE PROGRAM	0405	9,593,466	0	(9,593,465)	0	4,775,318	4,775,319
TOTAL BY UNIT		46,442,066	318,188	(9,593,465)	0	4,775,318	41,942,107
OBJECT SERIES							
PERSONNEL	0100	22,169,225	318,188	(7,168,296)	0	3,562,732	18,881,849
SUPPORTIVE SERVICES	0200	13,059,769	0	(758,754)	0	379,378	12,680,393
CENT. SERV./DATA SERV.	0400	327,936	0	(21,415)	0	10,708	317,229
SPACE RENTAL	0500	118,031	0	0	0	0	118,031
CONTRACTUAL SERVICES	0900	10,767,105	0	(1,645,000)	0	822,500	9,944,605
TOTAL BY OBJECT SERIES		46,442,066	318,188	(9,593,465)	0	4,775,318	41,942,107
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	41,241	0	0	0	0	41,241
SCHOOL FOUNDATION PRGM ACCNT	S5	2,970,058	0	(2,970,058)	0	1,760,487	1,760,487
FEDERAL FUNDS	X	43,430,767	318,188	(6,623,407)	0	3,014,831	40,140,379
TOTAL BY FUNDS		46,442,066	318,188	(9,593,465)	0	4,775,318	41,942,107
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		131	2	(51)	0	0	82
PART TIME EMPLOYEE COUNT		16	0	0	0	0	16
AWEC EMPLOYEE COUNT		12	0	0	0	0	12
TOTAL AUTHORIZED EMPLOYEES		159	2	(51)	0	0	110

Department Name: WYOMING MILITARY DEPARTMENT

Division Name: ARMY NATIONAL GUARD

Unit Name: ARMY NATIONAL GUARD

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
007	0400	0401	FED	401

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 8 – "STEP TWO" COVID19 REDUCTION - CONVERT TWO GENERAL FUND POSITIONS TO 100% FEDERAL FUNDS

A. EXPLANATION OF REDUCTION: Convert general fund positions No. 18 (00180) and No. 194 (01940) to 100% federally reimbursed state positions by transferring them from the 0101 State Affairs budget.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103 - Salaries	\$208,146	100% 7315
2	0105 - Employer Paid Benefits	\$63,066	100% 7315
3	0196 - Employer Health Ins Benefits	\$45,676	100% 7315
4	0197 - Retirees Insurance	\$1,300	100% 7315
	Total	\$318,188	100% 7315 Federal Fund

C. REDUCTION IMPACT: The conversion of these two positions will remove \$318,188 from the current budget for repair parts and equipment at Camp Guernsey used by trades staff to maintain facilities and property. The two positions will continue to perform their current duties.

JAC Questions:

a) What are the current and/or anticipated operational or structural impacts for the agency?

The two positions will continue to perform their current duties with no operational or structural impacts for the agency.

b) How will the budget reductions affect service provision and delivery?

The authority for federal positions has been maxed out in this category of employee and any future reduction in federal appropriations will result in loss of employees. The federal funds used for these positions will reduce repair parts and equipment requirements by the same amount at Camp Guernsey.

c) What are the impacts by major population groups, e.g., geography, occupation, age, etc., including populations disproportionately impacted by the reductions?

Facility maintenance at Camp Guernsey will be reduced by this amount and will affect the population of Wyoming National Guard, other military units/personnel, and civilian users of Camp Guernsey.

Department Name: WYOMING MILITARY DEPARTMENT

Division Name: ARMY NATIONAL GUARD

Unit Name: ARMY NATIONAL GUARD

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
007	0400	0401	FED	401

d) What statutory program requirements hinder the agency in meeting its priorities and obligations to Wyoming citizens in an efficient manner?

W.S. 19-7-103(b)(x) and (xi) assigns to the Adjutant General the powers and duties to establish an artillery and target range and training and maneuver area currently at Camp Guernsey. There is no specific requirement to maintain the facilities; however, it is calculated that proper maintenance of facilities must be consistent to ensure proper training and good order and discipline of assigned units to achieve the federal and state mission.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: WYOMING MILITARY DEPARTMENT Division Name: ARMY NATIONAL GUARD Unit Name: ARMY NATIONAL GUARD		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		007	0400	0401	FED	401	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	0	208,146	0	0	0	208,146
EMPLOYER PD BENEFITS	0105	0	63,066	0	0	0	63,066
EMPLOYER HEALTH INS BENEFITS	0196	0	45,676	0	0	0	45,676
RETIREEES INSURANCE	0197	0	1,300	0	0	0	1,300
PERSONNEL	0100	0	318,188	0	0	0	318,188
EXPENDITURE TOTALS		0	318,188	0	0	0	318,188
SOURCE OF FUNDING							
00.001 ARMY GRD-ADMINISTRATION	7315	0	318,188	0	0	0	318,188
FEDERAL FUNDS	X	0	318,188	0	0	0	318,188
TOTAL FUNDING		0	318,188	0	0	0	318,188
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		0	2	0	0	0	2
TOTAL AUTHORIZED EMPLOYEES		0	2	0	0	0	2

Department Name: WYOMING MILITARY DEPARTMENT
 Division Name: ARMY NATIONAL GUARD
 Unit Name: CHALLENGE PROGRAM

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
007	0400	0405	009	009

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 19-9-702

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 5 – "STEP THREE" COVID 19 REDUCTION - ENDING THE WYOMING COWBOY CHALLENGE ACADEMYH PROGRAM

A. EXPLANATION OF REDUCTION: Elimination of the remaining state support for and closure of the Wyoming Cowboy Challenge Academy program.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0103 - Salaries	(\$4,408,874)	33% 5839 / 67% 7315
2 0105 - Benefits	(\$1,151,350)	33% 5839 / 67% 7315
3 0196 - Employer Health Ins Benefits	(\$1,581,487)	33% 5839 / 67% 7315
4 0197 - Retirees Insurance	(\$26,585)	33% 5839 / 67% 7315
5 0202 - Equipment Rep & Maintenance	(\$24,000)	25% 5839 / 75% 7315
6 0203 - Utilities	(\$88,970)	25% 5839 / 75% 7315
7 0207 - Dues Licenses Registration	(\$10,000)	25% 5839 / 75% 7315
8 0208 - Advertising	(\$20,000)	25% 5839 / 75% 7315
9 0210 - Miscellaneous	(\$6,000)	25% 5839 / 75% 7315
10 0221 - Travel In State	(\$108,000)	25% 5839 / 75% 7315
11 0223 - Permanently Assigned Vehicles	(\$100,000)	25% 5839 / 75% 7315
12 0231 - Office Supplies	(\$61,000)	25% 5839 / 75% 7315
13 0233 - Motor Vehicle Supplies	(\$4,451)	25% 5839 / 75% 7315
14 0234 - Food / Food Service Supplies	(\$40,109)	25% 5839 / 75% 7315
15 0235 - Medical Supplies	(\$56,000)	25% 5839 / 75% 7315
16 0236 - Education Supplies	(\$132,000)	25% 5839 / 75% 7315
17 0237 - Soft Goods & Housekeeping	(\$98,224)	25% 5839 / 75% 7315
18 0239 - Other Repair - Maintenance	(\$10,000)	25% 5839 / 75% 7315
19 0420 - Telecommunications	(\$21,415)	36% 5839 / 64% 7315
20 0901 - Contractual Services - Meals	(\$1,645,000)	25% 5839 / 75% 7315
	<u>(\$9,593,465)</u>	
Total	(\$2,970,058)	31% 5839 - School Foundation Fund
	(\$6,623,407)	69% 7315 - Federal Fund

Department Name: WYOMING MILITARY DEPARTMENT

Division Name: ARMY NATIONAL GUARD

Unit Name: CHALLENGE PROGRAM

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
007	0400	0405	009	009

C. REDUCTION IMPACT: The elimination of the funding for the Wyoming Cowboy ChalleNGe Academy supports the shortages in School Foundation funding and returns facilities at Camp Guernsey back to the use for military training. Elimination of one year of funding doubles next biennium. The program began with 60% federal and 40% state and was increased with state funding to more than 60% state to accommodate a four class per year model. Last biennium federal funding was increase by \$3 million and \$2 million in state funding was returned to the School Foundation Fund.

JAC Questions:

a) What are the current and/or anticipated operational or structural impacts for the agency?

The Wyoming National Guard's core mission is to provide ready and professional personnel and formations capable of winning on the battlefield. The WCCA mission is not a core mission of the agency but is an additional function. The Youth Challenge Program's mission is to, "intervene in and reclaim the lives of 16-18 year old high school dropouts, producing program graduates with the values, life skills, education, and self-discipline necessary to succeed as productive citizens". Three federal military senior leaders with direct supervisory and oversight of WCCA can more focus their efforts on the core agency mission. The agency/community lose 51 positions from the program.

b) How will the budget reductions affect service provision and delivery?

Eliminates a voluntary program that directly impacts at-risk youth and many Community stake holders. Alternative Public High Schools and the Wind River Job Corps would be alternatives for these youth. Specific return on investment data on WCCA graduates has not been determined other than anecdotally.

c) What are the impacts by major population groups, e.g., geography, occupation, age, etc., including populations disproportionately impacted by the reductions?

Voluntary residential program that serves at risk youth, ages 16-18. Since the first class in 2006, WCCA has averaged a graduation rate of 65%; of those that graduated from the program, on average, 76% have been Wyoming residents and 24% from outside of the state. 51 positions would be lost in the communities primarily in Platte and Goshen Counties.

d) What statutory program requirements hinder the agency in meeting its priorities and obligations to Wyoming citizens in an efficient manner?

W.S. 19-9-701 establishes the National Guard Youth ChalleNGe Program that shall be administered by the Military Department. Article 7 will require deletion if the program is defunded.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$9,593,465). Of this recommendation, \$0 is one-time funding. I recommend that (\$4,818,147) be reduced this biennium and the on-going portion of this reduction amount of (\$4,775,318) be biennialized for BFY 2023-2024.

Department Name: WYOMING MILITARY DEPARTMENT Division Name: ARMY NATIONAL GUARD Unit Name: CHALLENGE PROGRAM			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			007	0400	0405	009	009
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	4,408,874	0	(4,408,874)	0	2,203,617	2,203,617
EMPLOYER PD BENEFITS	0105	1,151,350	0	(1,151,350)	0	570,598	570,598
EMPLOYER HEALTH INS BENEFITS	0196	1,581,488	0	(1,581,487)	0	775,244	775,245
RETIREEES INSURANCE	0197	26,585	0	(26,585)	0	13,273	13,273
PERSONNEL	0100	7,168,297	0	(7,168,296)	0	3,562,732	3,562,733
EQUIPMENT REP & MNTC	0202	24,000	0	(24,000)	0	12,000	12,000
UTILITIES	0203	88,970	0	(88,970)	0	44,485	44,485
DUES-LICENSES-REGIST	0207	10,000	0	(10,000)	0	5,000	5,000
ADVERTISING-PROMOT	0208	20,000	0	(20,000)	0	10,000	10,000
MISCELLANEOUS	0210	6,000	0	(6,000)	0	3,000	3,000
TRAVEL IN STATE	0221	108,000	0	(108,000)	0	54,000	54,000
PERMANENTLY ASSIGNED VEHICLES	0223	100,000	0	(100,000)	0	50,000	50,000
OFFICE SUPPL-PRINTNG	0231	61,000	0	(61,000)	0	30,500	30,500
MTR VEH&AIRPLANE SUP	0233	4,451	0	(4,451)	0	2,226	2,226
FOOD FOOD SVC SUPPL	0234	40,109	0	(40,109)	0	20,055	20,055
MEDICAL-LAB SUPPLIES	0235	56,000	0	(56,000)	0	28,000	28,000
EDUCA-RECREATNL SUPP	0236	132,000	0	(132,000)	0	66,000	66,000
SOFT GOODS&HOUSEKPNG	0237	98,224	0	(98,224)	0	49,112	49,112
OTH REPAIR-MAINT SUP	0239	10,000	0	(10,000)	0	5,000	5,000
SUPPORTIVE SERVICES	0200	758,754	0	(758,754)	0	379,378	379,378
TELECOMMUNICATIONS	0420	21,415	0	(21,415)	0	10,708	10,708
CENT. SERV./DATA SERV.	0400	21,415	0	(21,415)	0	10,708	10,708
CONTRACT SERVICES	0901	1,645,000	0	(1,645,000)	0	822,500	822,500
CONTRACTUAL SERVICES	0900	1,645,000	0	(1,645,000)	0	822,500	822,500
EXPENDITURE TOTALS		9,593,466	0	(9,593,465)	0	4,775,318	4,775,319
SOURCE OF FUNDING							
SCHOOL FOUNDATION PROG NON-STA	5839	2,970,058	0	(2,970,058)	0	1,760,487	1,760,487
SCHOOL FOUNDATION PRGM ACCNT	S5	2,970,058	0	(2,970,058)	0	1,760,487	1,760,487
00.001 ARMY GRD-ADMINISTRATION	7315	6,623,408	0	(6,623,407)	0	3,014,831	3,014,832
FEDERAL FUNDS	X	6,623,408	0	(6,623,407)	0	3,014,831	3,014,832
TOTAL FUNDING		9,593,466	0	(9,593,465)	0	4,775,318	4,775,319
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		51	0	(51)	0	0	0
TOTAL AUTHORIZED EMPLOYEES		51	0	(51)	0	0	0

Department Name: WYOMING MILITARY DEPARTMENT Division Name: VETERANS SERVICES		Department Number: 007 Division Number: 0500					
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
VETERANS RETIREE COUNCIL	0501	10,144	0	(11,302)	0	4,493	3,335
VETERANS EDUCATION	0502	230,878	0	0	0	0	230,878
VETERANS COMMISSION	0503	2,615,320	(68,275)	0	0	0	2,547,045
VETERANS BURIAL TEAMS	0504	86,380	0	(86,380)	0	43,190	43,190
VETERANS MUSEUM	0505	530,302	(265,151)	0	0	0	265,151
TAG RECORDS DIVISION	0508	262,747	0	0	0	0	262,747
NATIONAL GUARD MUSEUM	0509	75,000	0	0	0	0	75,000
TOTAL BY UNIT		3,810,771	(333,426)	(97,682)	0	47,683	3,427,346
OBJECT SERIES							
PERSONNEL	0100	2,619,288	(183,777)	0	0	0	2,435,511
SUPPORTIVE SERVICES	0200	630,119	(123,951)	(9,695)	0	4,493	500,966
RESTRICTIVE SERVICES	0300	5,258	0	0	0	0	5,258
CENT. SERV./DATA SERV.	0400	84,209	(25,698)	(1,607)	0	0	56,904
CONTRACTUAL SERVICES	0900	471,897	0	(86,380)	0	43,190	428,707
TOTAL BY OBJECT SERIES		3,810,771	(333,426)	(97,682)	0	47,683	3,427,346
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	3,572,393	(333,426)	(97,682)	0	47,683	3,188,968
SPECIAL REVENUE	SR	7,500	0	0	0	0	7,500
FEDERAL FUNDS	X	230,878	0	0	0	0	230,878
TOTAL BY FUNDS		3,810,771	(333,426)	(97,682)	0	47,683	3,427,346
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		16	0	0	0	0	16
TOTAL AUTHORIZED EMPLOYEES		16	0	0	0	0	16

Department Name: WYOMING MILITARY DEPARTMENT
 Division Name: VETERANS SERVICES
 Unit Name: VETERANS RETIREE COUNCIL

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
007	0500	0501	001	501

SECTION 1. UNIT STATUTORY AUTHORITY

None

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 2 – "STEP THREE" COVID 19 REDUCTION - ELIMINATION OF THE REMAINING PROGRAM BUDGET

A. EXPLANATION OF REDUCTION: Elimination of the remainder of the Veterans Retiree Council Program Budget

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0231 - Office Supplies	(\$7,379)	100% 1001
2 0240 - IT Software	(\$450)	100% 1001
3 0242 - IT Hardware	(\$1,866)	100% 1001
4 0420 - ETS Telecommunication	(\$1,607)	100% 1001
Total	(\$11,302)	100% 1001 General Fund

C. REDUCTION IMPACT: The elimination of the Veterans Retiree Council Program will restrict current information being delivered to National Guard Retirees with regard to all available benefits in an ever-changing Veterans Administration (VA). We will absorb some basic communications to retirees as necessary from remaining budgets.

JAC Questions:

a) What are the current and/or anticipated operational or structural impacts for the agency?

National Guard retirees may not receive face to face updates on benefits and be able to have open discussions to understand them.

b) How will the budget reductions affect service provision and delivery?

Communication delivery will primarily be digital and virtual. Veterans will feel less informed because they will be required to understand changing information through written material that they must interpret. The agency will absorb some basic communications to retirees as necessary from remaining budgets.

Department Name: WYOMING MILITARY DEPARTMENT

Division Name: VETERANS SERVICES

Unit Name: VETERANS RETIREE COUNCIL

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
007	0500	0501	001	501

c) What are the impacts by major population groups, e.g., geography, occupation, age, etc., including populations disproportionately impacted by the reductions?

The impacted population is the National Guard retirees. The uniqueness of this population is that they may have been retired from military service more than 20 years before they receive their benefits.

d) What statutory program requirements hinder the agency in meeting its priorities and obligations to Wyoming citizens in an efficient manner?

W.S 19-14-107(c)(v) as it pertains to National Guard retirees will require the Veterans Commission to reduce past practices in delivery of information to digital and virtual

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$11,302). Of this recommendation, (\$2,316) is one-time funding. I recommend that one-half (\$4,493) be reduced this biennium and the on-going portion of this reduction amount of (\$4,493) be biennialized for BFY 2023-2024.

Department Name: WYOMING MILITARY DEPARTMENT Division Name: VETERANS SERVICES Unit Name: VETERANS RETIREE COUNCIL			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			007	0500	0501	001	501
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
OFFICE SUPPL-PRINTNG	0231	7,379	0	(7,379)	0	4,493	4,493
SOFTWARE	0240	225	0	(450)	0	0	(225)
IT HARDWARE	0242	933	0	(1,866)	0	0	(933)
SUPPORTIVE SERVICES	0200	8,537	0	(9,695)	0	4,493	3,335
TELECOMMUNICATIONS	0420	1,607	0	(1,607)	0	0	0
CENT. SERV./DATA SERV.	0400	1,607	0	(1,607)	0	0	0
EXPENDITURE TOTALS		10,144	0	(11,302)	0	4,493	3,335
SOURCE OF FUNDING							
GENERAL FUND	1001	10,144	0	(11,302)	0	4,493	3,335
GENERAL FUND/BRA	G	10,144	0	(11,302)	0	4,493	3,335
TOTAL FUNDING		10,144	0	(11,302)	0	4,493	3,335
AUTHORIZED EMPLOYEES							

Department Name: WYOMING MILITARY DEPARTMENT
 Division Name: VETERANS SERVICES
 Unit Name: VETERANS COMMISSION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
007	0500	0503	001	501

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 19-14-107

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 588 - Veteran Affairs Commission Trust Fund (0503) and Veterans Cemetery Fund (0603)

			Projected	Estimate	Estimate
	15/16	17/18	19/20	21/22	23/24
Beginning Balance	\$166,547.81	\$375,068.49	\$435,882.66	\$628,200.72	\$822,861.43
- Expenditures Unit 0503	(\$24,464.03)	(\$45,914.78)	(\$7,500.00)	(\$7,500.00)	(\$7,500.00)
- Expenditures Unit 0601	(\$2,924.23)	(\$124,000.00)	(\$30,000.00)	(\$20,000.00)	(\$20,000.00)
+ Revenue	\$235,908.94	\$230,728.95	\$229,818.06	\$222,160.72	\$222,160.72
Ending Balance	\$375,068.49	\$435,882.66	\$628,200.72	\$822,861.43	\$1,017,522.15

Current balance as of this report - \$516,229.29

Statutory Authority W.S. 19-14-107 (a)(ix) & 19-14-108 (c)

Fund Description and restrictions -

Maintain and administer the veterans' commission expendable trust fund pursuant to rules and procedures which shall be promulgated by the commission and approved by the military department;

Any veteran who received any discharge, other than a dishonorable discharge, from the armed forces of the United States is eligible for burial in the state veterans' cemetery and any indigent veteran shall be buried in the cemetery without charge except such funds as may be available from the veteran's administration and the social security burial allowance, if any, shall be paid to the cemetery director. Such funds collected shall be applied to the cemetery for capital improvements and shall not be paid to the general fund of the state.

Department Name: WYOMING MILITARY DEPARTMENT

Division Name: VETERANS SERVICES

Unit Name: VETERANS COMMISSION

	Wyoming On Line Financial Codes			
DEPT	DIVISION	UNIT	FUND	APPR
007	0500	0503	001	501

Revenue Sources Codes & Descriptions:

- 2505 Prestige License Plates
- 4601 Investment Income
- 6202 Burial Plot, Funeral Fee - Reimbursement
- 6204 Gifts & Donations
- 6248 Veterans Military Emblem Sales

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 4 – "STEP TWO" COVID19 REDUCTION - REDUCTION OF OPERATING PROGRAM BUDGET

A. EXPLANATION OF REDUCTION: Reduction of the Veterans Commission Operating Program Budget

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0221 - Travel In-State	(\$20,000)	100% 1001
2	0231 - Office Supplies/Printing	(\$23,193)	100% 1001
3	0240 - IT Software	(\$10,575)	100% 1001
4	0242 - IT Hardware	(\$14,507)	100% 1001
	Total	(\$68,275)	100% 1001 General Fund

C. REDUCTION IMPACT: The reduction of the operating budget for the Veterans Commission will cause some reductions in travel and office supplies and extend the replacement cycle for computers. Overall this reduction will minimally impact the mission.

JAC Questions:

a) What are the current and/or anticipated operational or structural impacts for the agency?

This reduction will not significantly impact the operation or structure of the Veterans Commission.

b) How will the budget reductions affect service provision and delivery?

The travel and office supply reduction will be absorbed through greater use of virtual delivery of information and benefit claims assistance. Elimination of the current appropriation for 50% of the hardware and software replacement needs of the Veterans Commission will be postponed, contributing to not keeping current with these resources. Other operational funds will be used if necessary to keep automation operational.

Department Name: WYOMING MILITARY DEPARTMENT

Division Name: VETERANS SERVICES

Unit Name: VETERANS COMMISSION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
007	0500	0503	001	501

c) What are the impacts by major population groups, e.g., geography, occupation, age, etc., including populations disproportionately impacted by the reductions?

The population is veterans in the state seeking information or assistance with benefit claims.

d) What statutory program requirements hinder the agency in meeting its priorities and obligations to Wyoming citizens in an efficient manner?

W.S. 19-14-107(c)(v) and (vii) require the Veterans Commission to provide information for benefits and veteran status and provide assistance to veterans and their families for the filling and processing of benefits. These two missions will still be accomplished given this minor reduction in budget.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$25,082 is one-time funding.

Department Name: WYOMING MILITARY DEPARTMENT Division Name: VETERANS SERVICES Unit Name: VETERANS COMMISSION			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			007	0500	0503	001	501
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,204,809	0	0	0	0	1,204,809
EMPLOYER PD BENEFITS	0105	317,828	0	0	0	0	317,828
EMPLOYER HEALTH INS BENEFITS	0196	285,711	0	0	0	0	285,711
RETIREEES INSURANCE	0197	7,282	0	0	0	0	7,282
PERSONNEL	0100	1,815,630	0	0	0	0	1,815,630
EQUIPMENT REP & MNTC	0202	500	0	0	0	0	500
COMMUNICATION	0204	7,000	0	0	0	0	7,000
DUES-LICENSES-REGIST	0207	1,960	0	0	0	0	1,960
TRAVEL IN STATE	0221	55,050	(20,000)	0	0	0	35,050
TRAVEL OUT OF STATE	0222	39,435	0	0	0	0	39,435
PERMANENTLY ASSIGNED VEHICLES	0223	42,904	0	0	0	0	42,904
BD/COMM TRAVEL REIMBURSEME	0227	57,431	0	0	0	0	57,431
OFFICE SUPPL-PRINTNG	0231	80,227	(23,193)	0	0	0	57,034
MTR VEH&AIRPLANE SUP	0233	11,200	0	0	0	0	11,200
EDUCA-RECREATNL SUPP	0236	500	0	0	0	0	500
OTH REPAIR-MAINT SUP	0239	7,600	0	0	0	0	7,600
SOFTWARE	0240	10,575	(10,575)	0	0	0	0
IT HARDWARE	0242	14,507	(14,507)	0	0	0	0
REAL PROPERTY RENTAL	0251	5,000	0	0	0	0	5,000
MAINTENANCE AGREEMENTS	0292	38,533	0	0	0	0	38,533
SUPPORTIVE SERVICES	0200	372,422	(68,275)	0	0	0	304,147
CENTRAL-SER DATA-SER	0410	4,268	0	0	0	0	4,268
TELECOMMUNICATIONS	0420	37,483	0	0	0	0	37,483
CENT. SERV./DATA SERV.	0400	41,751	0	0	0	0	41,751
CONTRACT SERVICES	0901	385,517	0	0	0	0	385,517
CONTRACTUAL SERVICES	0900	385,517	0	0	0	0	385,517
EXPENDITURE TOTALS		2,615,320	(68,275)	0	0	0	2,547,045
SOURCE OF FUNDING							
GENERAL FUND	1001	2,607,820	(68,275)	0	0	0	2,539,545
GENERAL FUND/BRA	G	2,607,820	(68,275)	0	0	0	2,539,545
GIFTS & DONATIONS	6204	7,500	0	0	0	0	7,500
SPECIAL REVENUE	SR	7,500	0	0	0	0	7,500
TOTAL FUNDING		2,615,320	(68,275)	0	0	0	2,547,045
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		11	0	0	0	0	11
TOTAL AUTHORIZED EMPLOYEES		11	0	0	0	0	11

Department Name: WYOMING MILITARY DEPARTMENT

Division Name: VETERANS SERVICES

Unit Name: VETERANS BURIAL TEAMS

	Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR	
007	0500	0504	001	501	

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 19-14-109

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 3 – "STEP THREE" COVID 19 REDUCTION - ELIMINATION OF THE REMAINING PROGRAM BUDGET

A. EXPLANATION OF REDUCTION: Elimination of the remaining Veterans Burial Teams Program Budget

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0901 - Contract Services / Military Honors	(\$86,380)	100% 1001
Total	(\$86,380)	100% 1001 General Fund

C. REDUCTION IMPACT: The elimination of this program will stop the stipend for volunteers honoring service members during funerals. All expenses will be the responsibility of volunteers privately or by sponsoring organizations once the remaining transitional amount is exhausted.

JAC Questions:

a) What are the current and/or anticipated operational or structural impacts for the agency?

There would be no additional operational or structural change to the agency except for discontinuing payment for the program.

b) How will the budget reductions affect service provision and delivery?

It is not anticipated that the current organizations will reduce their volunteer service to field burial teams; however, without the stipend it is forecast that over time the older generation that currently volunteers for the teams and may be willing to fund the incidental expenses will age out and recruiting the new generations will be more difficult especially if they are require to fund these minor expenses.

c) What are the impacts by major population groups, e.g., geography, occupation, age, etc., including populations disproportionately impacted by the reductions?

Department Name: WYOMING MILITARY DEPARTMENT

Division Name: VETERANS SERVICES

Unit Name: VETERANS BURIAL TEAMS

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
007	0500	0504	001	501

The population impacted is the veterans that currently volunteer for the burial teams primarily through service organizations. The additional population that may be impacted is the veteran’s family and friends that may find it more difficult to find a team to honor their departed veteran.

d) What statutory program requirements hinder the agency in meeting its priorities and obligations to Wyoming citizens in an efficient manner?

W.S. 19-14-109 establishes the veteran burial team account and requires payment to a team not to exceed \$100 per funeral. If insufficient funds exist in the program to pay all claims the remaining amount shall be prorated to all. If the program is defunded the prorate clause would allow the Veterans Commission and agency to not violate the statute that requires payment.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$86,380). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$43,190) be reduced this biennium and the on-going portion of this reduction amount of (\$43,190) be biennialized for BFY 2023-2024.

Department Name: WYOMING MILITARY DEPARTMENT Division Name: VETERANS SERVICES Unit Name: VETERANS BURIAL TEAMS		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		007	0500	0504	001	501	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
CONTRACT SERVICES	0901	86,380	0	(86,380)	0	43,190	43,190
CONTRACTUAL SERVICES	0900	86,380	0	(86,380)	0	43,190	43,190
EXPENDITURE TOTALS		86,380	0	(86,380)	0	43,190	43,190
SOURCE OF FUNDING							
GENERAL FUND	1001	86,380	0	(86,380)	0	43,190	43,190
GENERAL FUND/BRA	G	86,380	0	(86,380)	0	43,190	43,190
TOTAL FUNDING		86,380	0	(86,380)	0	43,190	43,190
AUTHORIZED EMPLOYEES							

Department Name: WYOMING MILITARY DEPARTMENT
 Division Name: VETERANS SERVICES
 Unit Name: VETERANS MUSEUM

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
007	0500	0505	001	501

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 19-14-110

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 3 – "STEP TWO" COVID19 REDUCTION - REDUCTION OF HALF OF THE PROGRAM BUDGET

A. EXPLANATION OF REDUCTION: Reduction of half of the Veterans Museum budget including second year funding of two positions No. 84 (00840) and No. 85 (00850). The positions are not recommended for elimination.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103 - Salaries	(\$118,902)	100% 1001
2	0105 - Employer Paid Benefits	(\$30,686)	100% 1001
3	0196 - Employer Health Ins Benefits	(\$33,473)	100% 1001
4	0197 - Retiree Insurance	(\$716)	100% 1001
5	0201 - Real Property Repair & Maintenance	(\$17,475)	100% 1001
6	0202 - Equipment Repair & Maintenance	(\$5,000)	100% 1001
7	0231 - Office Supplies	(\$10,676)	100% 1001
8	0242 - IT Hardware	(\$2,525)	100% 1001
9	0251 - Real Property Rental	(\$20,000)	100% 1001
10	0410 - ETS Information Technology	(\$19,296)	100% 1001
11	0420 - ETS Telecommunication	(\$6,402)	100% 1001
	Total	(\$265,151)	100% 1001 General Fund

C. REDUCTION IMPACT: The elimination of the second half of the Veterans Museum budget will allow the Legislature to determine the future of the museum. Also, It will allow time for the agency to execute the Legislature's decision. Acceptance of the reduction as submitted will result in the closure of the museum. The maintenance of the facility and artifacts by the Military Department will resume the following biennium at a minimal level.

JAC Questions:

a) What are the current and/or anticipated operational or structural impacts for the agency?

Department Name: WYOMING MILITARY DEPARTMENT

Division Name: VETERANS SERVICES

Unit Name: VETERANS MUSEUM

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
007	0500	0505	001	501

Museum services to the public may be eliminated. Two positions will not be funded for one year, then one or both positions will be funded in a reduced capacity.

b) How will the budget reductions affect service provision and delivery?

Full museum services may be reduced to warehousing of artifacts.

c) What are the impacts by major population groups, e.g., geography, occupation, age, etc., including populations disproportionately impacted by the reductions?

Visitors to the museum will be impacted the most significantly. The two largest groups is school age children and teachers visiting for educational purposes and veterans and family members visiting for connection to the past events or displayed military member's history.

d) What statutory program requirements hinder the agency in meeting its priorities and obligations to Wyoming citizens in an efficient manner?

W.S. 19-14-110 establishes the Wyoming Veterans' Memorial Museum to be managed by the Military Department. The agency will not be able to fulfill its obligations to Wyoming for the management of the museum if defunded. The legislature will need to determine if the museum will be reduced to warehousing artifacts as proposed with this reduction or to fully fund it or should the state divest itself of the museum.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$2,525 is one-time funding.

Department Name: WYOMING MILITARY DEPARTMENT Division Name: VETERANS SERVICES Unit Name: VETERANS MUSEUM			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			007	0500	0505	001	501
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	237,806	(118,902)	0	0	0	118,904
EMPLOYER PD BENEFITS	0105	61,670	(30,686)	0	0	0	30,984
EMPLOYER HEALTH INS BENEFITS	0196	68,286	(33,473)	0	0	0	34,813
RETIREEES INSURANCE	0197	1,432	(716)	0	0	0	716
PERSONNEL	0100	369,194	(183,777)	0	0	0	185,417
REAL PROPTY REP & MT	0201	32,433	(17,475)	0	0	0	14,958
EQUIPMENT REP & MNTC	0202	8,500	(5,000)	0	0	0	3,500
UTILITIES	0203	13,200	0	0	0	0	13,200
COMMUNICATION	0204	2,725	0	0	0	0	2,725
DUES-LICENSES-REGIST	0207	1,210	0	0	0	0	1,210
ADVERTISING-PROMOT	0208	3,750	0	0	0	0	3,750
MISCELLANEOUS	0210	1,750	0	0	0	0	1,750
TRAVEL IN STATE	0221	1,350	0	0	0	0	1,350
TRAVEL OUT OF STATE	0222	2,250	0	0	0	0	2,250
OFFICE SUPPL-PRINTNG	0231	20,144	(10,676)	0	0	0	9,468
EDUCA-RECREATNL SUPP	0236	18,000	0	0	0	0	18,000
SOFT GOODS&HOUSEKPNG	0237	0	0	0	0	0	0
OTH REPAIR-MAINT SUP	0239	5,000	0	0	0	0	5,000
SOFTWARE	0240	450	0	0	0	0	450
IT HARDWARE	0242	2,525	(2,525)	0	0	0	0
REAL PROPERTY RENTAL	0251	20,000	(20,000)	0	0	0	0
MAINTENANCE AGREEMENTS	0292	2,123	0	0	0	0	2,123
SUPPORTIVE SERVICES	0200	135,410	(55,676)	0	0	0	79,734
CENTRAL-SER DATA-SER	0410	19,296	(19,296)	0	0	0	0
TELECOMMUNICATIONS	0420	6,402	(6,402)	0	0	0	0
CENT. SERV./DATA SERV.	0400	25,698	(25,698)	0	0	0	0
EXPENDITURE TOTALS		530,302	(265,151)	0	0	0	265,151
SOURCE OF FUNDING							
GENERAL FUND	1001	530,302	(265,151)	0	0	0	265,151
GENERAL FUND/BRA	G	530,302	(265,151)	0	0	0	265,151
TOTAL FUNDING		530,302	(265,151)	0	0	0	265,151
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		2	0	0	0	0	2
TOTAL AUTHORIZED EMPLOYEES		2	0	0	0	0	2

Department Name: WYOMING MILITARY DEPARTMENT Division Name: CIVIL AIR PATROL		Department Number: 007 Division Number: 0800					
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
WYOMING CIVIL AIR PATROL	0801	235,717	(63,171)	(172,546)	0	86,273	86,273
TOTAL BY UNIT		235,717	(63,171)	(172,546)	0	86,273	86,273
OBJECT SERIES							
SUPPORTIVE SERVICES	0200	235,717	(63,171)	(172,546)	0	86,273	86,273
TOTAL BY OBJECT SERIES		235,717	(63,171)	(172,546)	0	86,273	86,273
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	235,717	(63,171)	(172,546)	0	86,273	86,273
TOTAL BY FUNDS		235,717	(63,171)	(172,546)	0	86,273	86,273
AUTHORIZED EMPLOYEES							
TOTAL AUTHORIZED EMPLOYEES							

Department Name: WYOMING MILITARY DEPARTMENT

Division Name: CIVIL AIR PATROL

Unit Name: WYOMING CIVIL AIR PATROL

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
007	0800	0801	001	801

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 19-15-101 to 19-15-102

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 2 – "STEP TWO" COVID19 REDUCTION - REDUCTION OF THE PROGRAM BUDGET

A. EXPLANATION OF REDUCTION: Reduction of the Civil Air Patrol Program Budget

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0233 - Airplane Supplies	(\$63,171)	100% 1001
Total	(\$63,171)	100% 1001 General Fund

C. REDUCTION IMPACT: The reduction of the operating budget will reduce supplies for aircraft. This amount equates to a 10% reduction in state support based upon the previous biennium's use. The operations of the Civil Air Patrol will continue with minimal impact.

JAC Questions:

a) What are the current and/or anticipated operational or structural impacts for the agency?

This reduction doesn't significantly impact the agency's ability to respond with aircraft for search and rescue (SAR) or other events requiring monitoring from the air such as flooding.

b) How will the budget reductions affect service provision and delivery?

This amount equates to elimination of the previous biennium's budget reversion plus a 10% reduction of actual expenditures. It is not anticipate that a 10% reduction will significantly impact the response of the Civil Air Patrol for missions within the state.

c) What are the impacts by major population groups, e.g., geography, occupation, age, etc., including populations disproportionately impacted by the reductions?

Department Name: WYOMING MILITARY DEPARTMENT

Division Name: CIVIL AIR PATROL

Unit Name: WYOMING CIVIL AIR PATROL

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
007	0800	0801	001	801

The major population that uses these service are residents and non-residents that are missing, usually those that work or visit non-populated areas of the state and become lost. Additionally, the emergency services that are called upon to find lost individuals receive benefit from these services.

d) What statutory program requirements hinder the agency in meeting its priorities and obligations to Wyoming citizens in an efficient manner?

W.S. 19-15-101 allows that the Military Department MAY expend state funds for purchases and administrative costs for the Civil Air Patrol. The agency will continue to meet its obligation to the state.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 1 – "STEP THREE" COVID 19 REDUCTION - ELIMINATION OF THE REMAINING PROGRAM BUDGET

A. EXPLANATION OF REDUCTION: Eliminate the remainder of the Civil Air Patrol Budget Program

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0202 - Equipment Repairs & Maintenance	(\$25,500)	100% 1001
2 0233 - Airplane Supplies	(\$53,405)	100% 1001
3 0236 - Educational Supplies	(\$10,000)	100% 1001
4 0239 - Other Repair & Maint Supplies	(\$10,500)	100% 1001
2 0251 - Hangar Rent	(\$73,141)	100% 1001
Total	(\$172,546)	100% 1001 General Fund

C. REDUCTION IMPACT: The reduction of the operating budget will reduce supplies and operating costs for aircraft, equipment maintenance and repair, educational supplies and hangar rent. This reduction amount leaves a transitional amount for the program to react to the elimination of future support. The operations of the Civil Air Patrol may continue for federal search and rescue (SAR) missions without state support.

JAC Questions:

a) What are the current and/or anticipated operational or structural impacts for the agency?

Department Name: WYOMING MILITARY DEPARTMENT

Division Name: CIVIL AIR PATROL

Unit Name: WYOMING CIVIL AIR PATROL

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
007	0800	0801	001	801

This reduction may significantly impact the agency’s ability to respond with aircraft for search and rescue (SAR) or other events requiring monitoring from the air such as flooding in an efficient manner. The Civil Air Patrol (CAP) currently has an operational cost of \$100 per hour for flights compared to a National Guard helicopter at \$5,000 per hour. The agency will be able to accomplish a mission but may be at a higher rate if the CAP is unable to launch.

b) How will the budget reductions affect service provision and delivery?

The CAP is a federally supported program with federal aircraft and will continue to exist without state support, but it is anticipated to be at a significantly reduced effectiveness. In Wyoming, state funds are used to house the aircraft in hangars out of the weather contributing to better maintenance/preservation. We provide funds for youth training which contributes to future recruiting of CAP pilots. Following an accident of one or their aircraft the state increased funding for fuel and associated flight costs so the pilots could sustain their proficiency through increased flying hours. The additional flying hours also contributes to recruiting and retention of pilots. The state installed and maintains a digital photographic and communication system that allows the planes to take photographs and send them to a computer anywhere, but primarily in agency’s, Office of Homeland Security’s, or Governor’s emergency operation center. Maintenance funding to keep each aircraft operational will be significantly reduced with only federal resources remaining. Additionally, the state funded, installed and maintains two forward looking infrared (FLIR) devices that significantly contributes to seeing heat signatures of lost individuals in covering vegetation.

c) What are the impacts by major population groups, e.g., geography, occupation, age, etc., including populations disproportionately impacted by the reductions?

The major population that uses these services are residents and non-residents that are missing, usually those that work or visit non-populated areas of the state and become lost. Additionally, the emergency services that are called upon to find lost individuals receive benefit from these services. The volunteer pilots are the third population that benefits significantly from the state assistance to the program.

d) What statutory program requirements hinder the agency in meeting its priorities and obligations to Wyoming citizens in an efficient manner?

W.S. 19-15-101 allows that the Military Department MAY expend state funds for purchases and administrative costs for the Civil Air Patrol. The agency will continue to meet its obligation to the state.

GOVERNOR’S RECOMMENDATION

I recommend approval of this budget reduction of (\$172,546). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$86,273) be reduced this biennium and the on-going portion of this reduction amount of (\$86,273) be biennialized for BFY 2023-2024.

State of Wyoming

2021-2022

Supplemental Budget Request



Agency 008: Office of Public Defender

Prepared for the February 2021 Legislature.

The information in this budget request has been developed in accordance with the agency plan prepared according to W.S. 28-1-115 & 28-1-116 [W.S. 9-2-1011(b)(vi)].

Submitted by:

Signature 

Name Diane M. Lozano

Title State Public Defender

Person(s) responsible for the preparation of this budget:

Diane M. Lozano

Ashley Krzywicki

Ryan Roden



State Budget Department

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008 - OFFICE OF THE PUBLIC DEFENDER

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1		2	3	4	5	6	7
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
Department Name: OFFICE OF THE PUBLIC DEFENDER							
Department Number: 008							
DIVISION							
PUBLIC DEFENDERS STATEWIDE	0100	27,824,181	(2,931,667)	0	0	0	24,892,514
COURT ORDERED CAPITAL CASE	0400	1,455,000	0	0	0	0	1,455,000
TOTAL BY DIVISION		29,279,181	(2,931,667)	0	0	0	26,347,514
OBJECT SERIES							
PERSONNEL	0100	19,865,891	(551,659)	0	0	0	19,314,232
SUPPORTIVE SERVICES	0200	850,376	(16,397)	0	0	0	833,979
RESTRICTIVE SERVICES	0300	4,074	0	0	0	0	4,074
CENT. SERV./DATA SERV.	0400	595,366	(194,040)	0	0	0	401,326
SPACE RENTAL	0500	29,365	0	0	0	0	29,365
CONTRACTUAL SERVICES	0900	7,934,109	(2,169,571)	0	0	0	5,764,538
TOTAL BY OBJECT SERIES		29,279,181	(2,931,667)	0	0	0	26,347,514
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	24,919,169	(2,491,917)	0	0	0	22,427,252
OTHER FUNDS	Z	4,360,012	(439,750)	0	0	0	3,920,262
TOTAL BY FUNDS		29,279,181	(2,931,667)	0	0	0	26,347,514
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		79	(1)	0	0	0	78
PART TIME EMPLOYEE COUNT		16	(2)	0	0	0	14
TOTAL AUTHORIZED EMPLOYEES		95	(3)	0	0	0	92

Department Name: OFFICE OF THE PUBLIC DEFENDER

Department Number: 008

SECTION 1. STATE OF THE AGENCY

Agency Overview

The Office of the State Public Defender fulfills the constitutional right to counsel for indigent defendants pursuant to the 6th Amendment of the United States Constitution, Art. 1 §10 of the Wyoming Constitution, W.S. §7-6-101, et al. and Rule 44 of the Wyoming Rules of Criminal Procedure; and the Office provides guardian ad litem attorneys for children pursuant to W.S. §14-12-101, et al.

Agency Background & Structure

The Office of the State Public Defender was created in 1978 in order to meet the federally mandated right to counsel for poor criminal defendants. The Public Defender has 13 trial field offices and one appellate office. The Public Defender provides representation to over 90% of all criminal defendants who are charged with misdemeanors, felonies, and juvenile delinquencies, which carry potential incarceration, including the appeals from those convictions. The Public Defender handles capital murder cases as well. In 2008, the legislature placed the Guardian ad Litem program (GAL) into the Office by way of session law and a budget footnote. The GAL represents children in abuse and neglect cases, CHINS, and juvenile delinquencies. The GAL has memorandums of understanding to provide services to children in 22 of the 23 counties.

Agency Challenges/Risks/Priorities

The Public Defender is an agency that struggles to meet its constitutional and statutory obligations because of burgeoning caseloads and attorney turnover; in essence, the Public Defender is in crisis. The courts appoint poor defendants attorneys. The ongoing challenge is to meet the growing numbers of cases in each division with the biennium budget. Criminal defendants, regardless of ability to hire an attorney, have a right to ethically competent and constitutionally effective assistance of counsel. When an attorney's workload is not ethically manageable, the criminal defendant is denied his right to counsel. As caseloads increase, the number of attorneys, investigators, legal assistants, and access to constitutionally mandated funding should do so as well, in equal measure. The Public Defender funding has not been commensurate with increasing caseloads. Coupled with that, the Public Defender has struggled to attract and retain qualified attorneys. During this past fiscal year, attorney turnover resulted in two trial offices, Campbell and Natrona County Trial Divisions, being unable to handle misdemeanors. Furthermore, capital cases add to the challenges of the Public Defender. Capital case representation requires additional training and funding; the constitutional standard of care requires adequate funding which is impossible to predict given the nature of the cases, the unique characteristics of the capital client and the unfettered discretion prosecutors wield in determining when to seek the death penalty in first degree murder cases. In BFY14/15, the Public Defender's budget was depleted by capital case expenditures on 11 cases; this required the Public Defender to seek funding through the B-11 process and effective immediate funding as part of the BFY17/18 budget. The priority for this budget is to increase the number of attorneys to match caseload increases, to improve recruitment and retention of attorneys, to properly classify and compensate employees and contract attorneys, to maintain adequate funding for capital cases and to properly fund each case as constitutionally and ethically required.

The GAL also struggles with abiding by caseload standards. As in criminal cases, the courts appoint the GAL to represent children in child protection cases. Child protection cases continue to rise. Each child and case has unique challenges. Without the ability to add attorneys as caseloads increase, the GAL will continue to struggle to meet its own policies and national standard of care for children who have been abused or neglected. The priorities of this budget include increased funding to match the increase in caseloads and to increase support staff for the attorneys.

Department Name: OFFICE OF THE PUBLIC DEFENDER

Department Number: 008

Agency Successes and Efficiencies

The Public Defender and the GAL have adopted caseload standards which, if followed and combined with adequate funding, will enable the Office to meet its statutory, constitutional and ethical mandates. Each division has adopted policies and budgeting practices that ensure expenditures on only that which is necessary. Despite the workload struggles, each Division strives to provide quality representation to ensure equal access to justice and the protection of children.

SECTION 3. DEPARTMENT STATUTORY AUTHORITY

W.S. §7-6-101 *et seq.*, Public Defender Act; W.S. §14-12-101 *et seq.* W.S. 28-1-116(a)

SECTION 5. DEPARTMENT PRIORITIES

008-OFFICE OF THE STATE PUBLIC DEFENDER								
Priority	Division	Unit #	Program Name	\$	GF	FF	OF	# of Positions
1	0100	0101	Public Defenders Office	\$27,824,181	\$23,682,419	\$0	\$4,141,762	95
2	0400	0401	Court Ordered Capital Case	\$1,455,000	\$1,236,750	\$0	\$218,250	0
				\$29,279,181	\$24,919,169	\$0	\$4,360,012	95

Department Name: OFFICE OF THE PUBLIC DEFENDER

Department Number: 008

- SECTION 8. STEP TWO COVID 19 REDUCTION PRIORITIES

008 - Office of the State Public Defender									
2021-2022 Step Two COVID19 Reduction Priorities									
Priority	Unit #	Description	Department Reduction		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	0101	Step 2 COVID19 Reduction - 400 Series - New Case Management System Developed by ETS	(\$194,040)	0	(\$194,040)	(\$164,934)	\$0	(\$29,106)	0
2	0101	Step 2 COVID19 Reduction - 200/900 Series - Annual Public Defender Conference	(\$74,367)	0	(\$74,367)	(\$63,212)	\$0	(\$11,155)	0
3	0101	Step 2 COVID19 Reduction - 100 Series - Position Elimination	(\$551,659)	(3)	(\$551,659)	(\$468,910)	\$0	(\$82,749)	(3)
4	0101	Step 2 COVID19 Reduction - 900 Series - Agency Capital Case Funding	(\$500,000)	0	(\$500,000)	(\$425,000)	\$0	(\$75,000)	0
5	0101	Step 2 COVID19 Reduction - 900 Series - Exception Appropriation	(\$1,611,601)	0	(\$1,611,601)	(\$1,369,861)	\$0	(\$241,740)	0
Totals			(\$2,931,667)	(3)	(\$2,931,667)	(\$2,491,917)	\$0	(\$439,750)	(3)
			General Fund	(\$2,491,917)					
			Federal Funds	\$0					
			Other Funds	(\$439,750)					
			Total Reductions	(\$2,931,667)					

Department Name: OFFICE OF THE PUBLIC DEFENDER Division Name: PUBLIC DEFENDERS STATEWIDE		Department Number: 008 Division Number: 0100					
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
PUBLIC DEFENDERS STATEWIDE	0101	27,824,181	(2,931,667)	0	0	0	24,892,514
TOTAL BY UNIT		27,824,181	(2,931,667)	0	0	0	24,892,514
OBJECT SERIES							
PERSONNEL	0100	19,865,891	(551,659)	0	0	0	19,314,232
SUPPORTIVE SERVICES	0200	850,376	(16,397)	0	0	0	833,979
RESTRICTIVE SERVICES	0300	4,074	0	0	0	0	4,074
CENT. SERV./DATA SERV.	0400	595,366	(194,040)	0	0	0	401,326
SPACE RENTAL	0500	29,365	0	0	0	0	29,365
CONTRACTUAL SERVICES	0900	6,479,109	(2,169,571)	0	0	0	4,309,538
TOTAL BY OBJECT SERIES		27,824,181	(2,931,667)	0	0	0	24,892,514
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	23,682,419	(2,491,917)	0	0	0	21,190,502
SPECIAL REVENUE	SR	4,141,762	(439,750)	0	0	0	3,702,012
TOTAL BY FUNDS		27,824,181	(2,931,667)	0	0	0	24,892,514
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		79	(1)	0	0	0	78
PART TIME EMPLOYEE COUNT		16	(2)	0	0	0	14
TOTAL AUTHORIZED EMPLOYEES		95	(3)	0	0	0	92

Department Name: OFFICE OF THE PUBLIC DEFENDER
 Division Name: PUBLIC DEFENDERS STATEWIDE
 Unit Name: PUBLIC DEFENDERS STATEWIDE

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
008	0100	0101	001	101

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. §7-6-101 *et seq.*, Public Defender Act.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 1 – Elimination of funding for case management system

A. EXPLANATION OF REDUCTION: Funding for a new case management system to be developed by ETS was requested in order to ensure the Public Defender’s ability to meet its sole Performance Measure of manageable caseloads. In order to guarantee the right to counsel, each Public Defender attorney must have a manageable caseload. In order to guarantee that right, each Public Defender attorney must have a manageable caseload. The *ABA Standards for Criminal Justice, Second Edition* state that “defense counsel should not carry a workload that, by reason of its excessive size, interferes with the rendering of quality representation, endangers the clients’ interest in the speedy disposition of charges, or may lead to the breach of professional obligations.” Defense Function Standard 4-1.3(e) Whether or not a caseload is excessive depends not only on the number of cases but also on case complexity, availability of support systems and the lawyer’s experience and ability. The Public Defender monitors caseloads that are recorded by an in-house case weighted database system. The Public Defender utilizes the caseload maximum standards recommendations by the *National Advisory Commission on Criminal Justice Standards and Goals (1971)*(NAC). No Public Defender field office or attorney should be at or above 100% of caseload maximum standards. In order to monitor caseloads, the Public Defender has been using an agency developed database that dates back to 2003.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0410 - IT Services/Charges	(\$194,040)	85% General Fund/15% Special Revenue
Total	(\$164,934)	85% General Fund
	(\$29,106)	15% Special Revenue

C. REDUCTION IMPACT: Law firms and prosecuting offices manage their cases with case management systems that are complex, yet effective. The current Public Defender database system is archaic and does not have true case management capabilities. It is effective as a tool for determining newly assigned cases during a given period of time and it allows for the tracking of open cases and Public Defender fees by county and by attorney. The current system does not allow for a scanning in of documents for case management purposes; it does not allow for a current reporting of active cases (as opposed to open cases pending paperwork from the court), and it is wholly reliant on accurate data entry that is difficult, if not impossible, to correct. The Public Defender currently must utilize services of ETS to run certain reports in addition to the basic reports that exist within the database program. The current database does not have the capability to track cases by case type nor does it allow for a true conflict check. In order to run extraneous reports, the Public Defender would have to pay ETS to run those reports, which over time can be costly. It becomes more cost effective to build a new case management system. The Public Defender will continue

Department Name: OFFICE OF THE PUBLIC DEFENDER

Division Name: PUBLIC DEFENDERS STATEWIDE

Unit Name: PUBLIC DEFENDERS STATEWIDE

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
008	0100	0101	001	101

to rely on an old system with antiquated capabilities. The fear is that the 17 year old, home grown database will start to be ineffective if not impossible to use over much more time. The Public Defender is mandated by the Federal and State Constitutions and it serves the most vulnerable of poor citizens in this state. The Public Defender handles nearly 90% of all criminal cases in the Wyoming court system and has “functioned” on a minimal budget, being just one capital case or one big drug conspiracy case or an increase in caseloads from catastrophe. As we all learned in in the spring of 2019, when the Public Defender is not adequately funded or staffed, a constitutional crisis ensues, as well as creating an ethical crisis for the State Public Defender and her assistants. The inability to adequately track cases and inform the tax payers of the type and number of cases could contribute to the inability to adequately fund and staff the Public Defender. It must be noted that any loss of general fund money also results in the loss of special revenue from the counties, as the counties are billed at 15% of the general fund appropriations.

GOVERNOR’S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 2 – Eliminate Annual Public Defender Conference

A. EXPLANATION OF REDUCTION: Funding for training has been part of the Public Defender standard budget for several budgets. In order to ensure the Public Defender’s ability to meet its sole Performance Measure of manageable caseloads, in which includes a lawyer’s training and experience. In order to guarantee the right to counsel, each Public Defender attorney must have a manageable caseload. In order to guarantee that right, each Public Defender attorney must have a manageable caseload. The ABA *Standards for Criminal Justice, Second Edition* state that “defense counsel should not carry a workload that, by reason of its excessive size, interferes with the rendering of quality representation, endangers the clients’ interest in the speedy disposition of charges, or may lead to the breach of professional obligations.” Defense Function Standard 4-1.3(e) Whether or not a caseload is excessive depends not only on the number of cases but also on case complexity, availability of support systems and the *lawyer’s experience and ability. Standards and Goals (1971)(NAC)*. Each fiscal year, the Public Defender conducts an Annual Conference in which it mandates the attendance of its attorneys and provides a full year worth of continuing legal education credits, including the required ethical continuing ethical credits, to help train its attorneys to provide ethical and constitutional counsel.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0221 - Travel/M&IE	(\$16,397)	85% General Fund/15% Special Revenue
2	0901 - Professional Fees	(\$57,970)	85% General Fund/15% Special Revenue
	Total	(\$63,212)	85% General Fund
		(\$11,155)	15% Special Revenue

C. REDUCTION IMPACT: The Public Defender will be unable to provide training to its attorneys. The benefit of training attorneys in this fashion is threefold: it allows the State Public Defender to address concerns and deficits at the same time, it guarantees that the attorneys will be in good standing with the Wyoming State Bar by providing the full year’s credit with the ethical credits as well, and it allows the training to occur at the same time, which enables the courts

Department Name: OFFICE OF THE PUBLIC DEFENDER

Division Name: PUBLIC DEFENDERS STATEWIDE

Unit Name: PUBLIC DEFENDERS STATEWIDE

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
008	0100	0101	001	101

to adjust its dockets, accordingly. The areas of law assistant public defender’s must know go beyond criminal and trial; cases often include psychological issues, physical evidence including DNA, defenses, negotiation skills and sentencing mitigation. Public Defender work is difficult and often unsung. This annual conference provides quality training to its attorneys as well as providing a breather from the work and some inspiration to take forward into the next year. The Public Defender attorneys will have to pay for their own training and will have to figure out each of their case schedules with each court. The Public Defender is mandated by the Federal and State Constitutions and it serves the most vulnerable of poor citizens in this state. The Public Defender handles nearly 90% of all criminal cases in the Wyoming court system and has “functioned” on a minimal budget, being just one capital case or one big drug conspiracy case or an increase in caseloads from catastrophe. As we all learned in in the spring of 2019, when the Public Defender is not adequately funded or staffed, a constitutional crisis ensues, as well as creating an ethical crisis for the State Public Defender and her assistants. The inability to adequately train its attorneys in criminal case representation could result in unethical and unconstitutional representation of the indigent accused in the State of Wyoming. It must be noted that any loss of general fund money also results in the loss of special revenue from the counties, as the counties are billed at 15% of the general fund appropriations.

GOVERNOR’S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 3 – Termination of positions in Weston/Crook County and Laramie County Field Offices

A. EXPLANATION OF REDUCTION: Funding for positions and field offices is necessary to ensure the Public Defender’s ability to meet its sole Performance Measure of manageable caseloads. In order to guarantee the right to counsel, each Public Defender attorney must have a manageable caseload. In order to guarantee that right, each Public Defender attorney must have a manageable caseload. The ABA *Standards for Criminal Justice, Second Edition* state that “defense counsel should not carry a workload that, by reason of its excessive size, interferes with the rendering of quality representation, endangers the clients’ interest in the speedy disposition of charges, or may lead to the breach of professional obligations.” Defense Function Standard 4-1.3(e) Whether or not a caseload is excessive depends not only on the number of cases but also on case complexity, availability of support systems and the lawyer’s experience and ability. The Public Defender monitors caseloads that are recorded by an in-house case weighted database system. The Public Defender utilizes the caseload maximum standards recommendations by the *National Advisory Commission on Criminal Justice Standards and Goals (1971)(NAC)*. No Public Defender field office or attorney should be at or above 100% of caseload maximum standards. For many reasons, it has become untenable to house an attorney and a legal assistant in Newcastle, which is the location for the Weston/Crook County field office. These cases will be handled by the Campbell County field office as the 6th Judicial Public Defender Trial Field Office. There currently exists a .75 employee position in Laramie County which will be replaced by a new full-time attorney. The Public Defender is mandated by the Federal and State Constitutions and it serves the most vulnerable of poor citizens in this state. The Public Defender handles nearly 90% of all criminal cases in the Wyoming court system and has “functioned” on a minimal budget, being just one capital case or one big drug conspiracy case or an increase in caseloads from catastrophe. As we all learned in in the spring of 2019, when the Public Defender is not adequately funded or staffed, a constitutional crisis ensues, as well as creating an ethical crisis for the State Public Defender and her assistants. Any reduction of attorneys, whether contract or employee, increases the likelihood that the State Public Defender will have to refuse cases and without the ability to compensate court appointed poor people could be without counsel. It must be noted that any loss of general fund money also results in the loss of special revenue from the

Department Name: OFFICE OF THE PUBLIC DEFENDER

Division Name: PUBLIC DEFENDERS STATEWIDE

Unit Name: PUBLIC DEFENDERS STATEWIDE

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
008	0100	0101	001	101

counties, as the counties are billed at 15% of the general fund appropriations. Any case affected by lack of adequate counsel or lack of counsel completely would likely be returned to the courts after appeals, costing the state more money than it likely saves here.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0103 - Salaries	(\$183,738)	85% General Fund/15% Special Revenue
2 0104/0105/0196/0197 - Benefits	(\$367,921)	85% General Fund/15% Special Revenue
Total	(\$468,910)	85% General Fund
	(\$82,749)	15% Special Revenue

C. REDUCTION IMPACT: The first reduction is both the attorney and the legal assistant in the Weston/Crook County field office. The impact of closing a field office and handling it in another field office is hard to calculate. Based on caseload numbers, the Campbell County field office can absorb the cases; however, the caseload numbers do not account for the travel that will now be required from Gillette to Sundance to Newcastle. The risk of doing so is great especially given the history of high turnover and difficulties in recruitment in that area. The caseloads numbers, however, may not justify handling these counties in any other way both in terms of personnel and cost effectiveness. The second reduction is of a .75 employee attorney in Laramie County. This office will be adding a new full-time attorney, however, but is also absorbing the caseload of a part-time contract attorney. In essence this office will have to handle an additional 70 or so case. If this office experiences turnover or an increase in caseloads, the loss of position could become a crisis. Public Defender is mandated by the Federal and State Constitutions and it serves the most vulnerable of poor citizens in this state. The Public Defender handles nearly 90% of all criminal cases in the Wyoming court system and has “functioned” on a minimal budget, being just one capital case or one big drug conspiracy case or an increase in caseloads from catastrophe. As we all learned in in the spring of 2019, when the Public Defender is not adequately funded or staffed, a constitutional crisis ensues, as well as creating an ethical crisis for the State Public Defender and her assistants. Any reduction of attorneys, whether contract or employee, increases the likelihood that the State Public Defender will have to refuse cases and without the ability to compensate court appointed attorneys poor people could be without counsel. It must be noted that any loss of general fund money also results in the loss of special revenue from the counties, as the counties are billed at 15% of the general fund appropriations. Any case affected by lack of adequate counsel or lack of counsel completely would likely be returned to the courts after appeals, costing the state more money than it likely saves here.

GOVERNOR’S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 4 – Agency Capital Case Funding

A. EXPLANATION OF REDUCTION: The Public Defender’s Office must ensure that sufficient resources are available to provide high quality representation of clients faced with the ultimate punishment. In order to accomplish this, the Public Defender’s Office abides by the mandated *ABA Guidelines for Appointment and Performance of Defense Counsel in Death Penalty Cases, Revised Edition, February, 2003*, as well as the *ABA Supplementary Guidelines for the Mitigation*

Department Name: OFFICE OF THE PUBLIC DEFENDER

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Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
008	0100	0101	001	101

Function of Defense Teams in Death Penalty Cases. In the event that the State of Wyoming seeks the death penalty in any case during the BFY, substantial monies and resources will be needed Without a properly resourced Public Defender, the death penalty is meaningless. When a defendant faces the ultimate punishment, the state must ensure that he has all of the constitutionally required resources and the qualified team for his defense. This funding is one-time and all monies not spent revert. This reduction would amount to the Public Defender not being able to provide representation in capital cases.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0903 - Capital Case	(\$500,000)	85% General Fund/15% Special Revenue
Total	(\$425,000)	85% General Fund
	(\$75,000)	15% Special Revenue

C. REDUCTION IMPACT: Prosecutors have sole discretion in determining whether a first degree murder case becomes a death penalty case. Once a prosecutor states that a first degree murder case is a potential death penalty case, if the public defender is appointed to the case, the public defender must begin abiding by the constitutional law in terms of providing ethical and constitutional counsel to its capital client. This includes assigning at least two qualified attorneys to the case, hiring a mitigation investigation specialist, and assigning a qualified fact investigator. The vast majority of the cost of capital case is the comprehensive and through social history investigation required by law and the ABA Guidelines. This does not include the cost of experts involved in the defense of the capital murder in the guilt phase and then the penalty phase. If the public defender does do these things, they will be found ineffective by a higher court. The loss of this money either results in the public defender having to inform the court that it would have to withdraw from the capital case because he/she cannot provide ethical representation to the capital client or in the handling of the capital case without the necessary resources to meet constitutional mandates. The latter scenario would result in the case being remanded back much like the circumstances in the Eaton resentencing that is currently budgeted for \$2.6 million. If the Public Defender were not allowed to withdraw from a capital case, the Eaton scenario arises again. Because of the costly results of eliminating capital case funding, it would be easy to not include the cut in this proposal; but not cutting monies that are designated to the rare case would only require the Public Defender to begin firing attorneys who handle the 15,000 cases annually, causing a constitutional crisis on a daily level. As we all learned in in the spring of 2019, when the Public Defender is not adequately funded or staffed, a constitutional crisis ensues, as well as creating an ethical crisis for the State Public Defender and her assistants. It must be noted that any loss of general fund money also results in the loss of special revenue from the counties, as the counties are billed at 15% of the general fund appropriations. Any case affected by lack of adequately resourced counsel would likely be returned to the courts after appeals, costing the state more money than it likely saves here.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$500,000 is one-time funding.

Department Name: OFFICE OF THE PUBLIC DEFENDER

Division Name: PUBLIC DEFENDERS STATEWIDE

Unit Name: PUBLIC DEFENDERS STATEWIDE

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
008	0100	0101	001	101

PRIORITY # 5 – 900 Series Exception Appropriation

A. EXPLANATION OF REDUCTION: This funding was requested and appropriated to ensure that the Public Defender’s ability to meet its sole Performance Measure of manageable caseloads. In order to guarantee the right to counsel, each Public Defender attorney must have a manageable caseload. In order to guarantee that right, each Public Defender attorney must have a manageable caseload. The ABA *Standards for Criminal Justice, Second Edition* state that “defense counsel should not carry a workload that, by reason of its excessive size, interferes with the rendering of quality representation, endangers the clients’ interest in the speedy disposition of charges, or may lead to the breach of professional obligations.” Defense Function Standard 4-1.3(e) Whether or not a caseload is excessive depends not only on the number of cases but also on case complexity, availability of support systems and the lawyer’s experience and ability. The Public Defender monitors caseloads that are recorded by an in-house case weighted database system. The Public Defender utilizes the caseload maximum standards recommendations by the *National Advisory Commission on Criminal Justice Standards and Goals (1971)(NAC)*. No Public Defender field office or attorney should be at or above 100% of caseload maximum standards. In order to address the crisis that occurred in Campbell and Natrona Counties in the spring and summer of 2019 the Public Defender was appropriated an additional \$3 million in funding allowing the Public Defender to utilize a combination of contract monies and up to 5 FTE positions to add attorneys where caseload maximums require them and to also have the funding to hire contractors to handle caseload overflow, to compensate private attorneys appointed by the court, increase contractor hourly rates to attract private attorneys to assist the Public Defender and to hire conflict attorneys for field offices when necessary.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0901 - Contract Services	(\$1,611,601)	85% General Fund/15% Special Revenue
Total	(\$1,369,861)	85% General Fund
	(\$241,740)	15% Special Revenue

C. REDUCTION IMPACT: The funding was intended to help the Public Defender avoid having to refuse cases. This funding removal will return the Public Defender to the previous shoe string budget of the past and create the cyclical turnover and retention problems that also led to the crisis last year. This funding would have ensured that the right to counsel is a meaningful check on the powers of government for poor defendants and the loss of this funding takes away the progress this agency and this administration accomplished. Even with the support of the Wyoming Supreme Court, the Public Defender will either be forced to continue to act outside of ethical norms or the clients it cannot serve because of ethical limitations will be denied the right to counsel. The Public Defender is mandated by the Federal and State Constitutions and it serves the most vulnerable of poor citizens in this state. The Public Defender handles nearly 90% of all criminal cases in the Wyoming court system and has “functioned” on a minimal budget, being just one capital case or one big drug conspiracy case or an increase in caseloads from catastrophe. As we all learned in in the spring of 2019, when the Public Defender is not adequately funded or staffed, a constitutional crisis ensues, as well as creating an ethical crisis for the State Public Defender and her assistants. Any reduction of attorneys, whether contract or employee, increases the likelihood that the State Public Defender will have to refuse cases and without the ability to compensate court appointed poor people could be without counsel. It must be noted that any loss of general fund money also results in the loss of special revenue from the counties, as the counties are billed at 15% of the general fund appropriations. Any case affected by lack of adequate counsel or lack of counsel completely would likely be returned to the courts after appeals, costing the state more money than it likely saves here.

Department Name: OFFICE OF THE PUBLIC DEFENDER
Division Name: PUBLIC DEFENDERS STATEWIDE
Unit Name: PUBLIC DEFENDERS STATEWIDE

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
008	0100	0101	001	101

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: OFFICE OF THE PUBLIC DEFENDER Division Name: PUBLIC DEFENDERS STATEWIDE Unit Name: PUBLIC DEFENDERS STATEWIDE			Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR	
		008	0100	0101	001	101	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	10,734,805	(183,738)	0	0	0	10,551,067
SALARIES OTHER	0104	2,230,500	(179,472)	0	0	0	2,051,028
EMPLOYER PD BENEFITS	0105	3,501,366	(95,135)	0	0	0	3,406,231
EMPLOYER HEALTH INS BENEFITS	0196	3,320,664	(91,124)	0	0	0	3,229,540
RETIREEES INSURANCE	0197	78,556	(2,190)	0	0	0	76,366
PERSONNEL	0100	19,865,891	(551,659)	0	0	0	19,314,232
EQUIPMENT REP & MNTC	0202	3,500	0	0	0	0	3,500
UTILITIES	0203	6,000	0	0	0	0	6,000
COMMUNICATION	0204	64,000	0	0	0	0	64,000
DUES-LICENSES-REGIST	0207	236,000	0	0	0	0	236,000
ADVERTISING-PROMOT	0208	6,498	0	0	0	0	6,498
MISCELLANEOUS	0210	750	0	0	0	0	750
TRAVEL IN STATE	0221	218,811	(16,397)	0	0	0	202,414
TRAVEL OUT OF STATE	0222	22,500	0	0	0	0	22,500
PERMANENTLY ASSIGNED VEHICLES	0223	98,602	0	0	0	0	98,602
SUPPLIES	0230	74,250	0	0	0	0	74,250
OFFICE SUPPL-PRINTNG	0231	65,953	0	0	0	0	65,953
EDUCA-RECREATNL SUPP	0236	712	0	0	0	0	712
OFFICE EQUIP-FURNISH	0241	0	0	0	0	0	0
IT HARDWARE	0242	0	0	0	0	0	0
REAL PROPERTY RENTAL	0251	2,000	0	0	0	0	2,000
EQUIPMENT RENTAL	0252	50,000	0	0	0	0	50,000
INSURANCE & BOND PREMS	0254	800	0	0	0	0	800
SUPPORTIVE SERVICES	0200	850,376	(16,397)	0	0	0	833,979
COST ALLOCATION	0301	4,074	0	0	0	0	4,074
RESTRICTIVE SERVICES	0300	4,074	0	0	0	0	4,074
CENTRAL-SER DATA-SER	0410	250,266	(194,040)	0	0	0	56,226
TELECOMMUNICATIONS	0420	345,100	0	0	0	0	345,100
CENT. SERV./DATA SERV.	0400	595,366	(194,040)	0	0	0	401,326
SPACE RENTAL	0520	29,365	0	0	0	0	29,365
SPACE RENTAL	0500	29,365	0	0	0	0	29,365
CONTRACT SERVICES	0901	5,579,109	(1,669,571)	0	0	0	3,909,538
CONSULTING SERVICES	0902	400,000	0	0	0	0	400,000
SPECIAL PROJ & SVCS	0903	500,000	(500,000)	0	0	0	0
CONTRACTUAL SERVICES	0900	6,479,109	(2,169,571)	0	0	0	4,309,538
EXPENDITURE TOTALS		27,824,181	(2,931,667)	0	0	0	24,892,514
SOURCE OF FUNDING							
GENERAL FUND	1001	23,682,419	(2,491,917)	0	0	0	21,190,502

Department Name: OFFICE OF THE PUBLIC DEFENDER Division Name: PUBLIC DEFENDERS STATEWIDE Unit Name: PUBLIC DEFENDERS STATEWIDE		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		008	0100	0101	001	101	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
GENERAL FUND - EFFECTIVE IMMED	1001EI	0	0	0	0	0	0
GENERAL FUND/BRA	G	23,682,419	(2,491,917)	0	0	0	21,190,502
LOCAL FUNDS MATCH	6133	4,141,762	(439,750)	0	0	0	3,702,012
SPECIAL REVENUE	SR	4,141,762	(439,750)	0	0	0	3,702,012
TOTAL FUNDING		27,824,181	(2,931,667)	0	0	0	24,892,514
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		79	(1)	0	0	0	78
PART TIME EMPLOYEE COUNT		16	(2)	0	0	0	14
TOTAL AUTHORIZED EMPLOYEES		95	(3)	0	0	0	92

State of Wyoming

2021-2022

Supplemental Budget Request



Agency 010: Department of Agriculture

Prepared for the February 2021 Legislature.

The information in this budget request has been developed in accordance with the agency plan prepared according to W.S. 28-1-115 & 28-1-116 [W.S. 9-2-1011(b)(vi)].

Submitted by:

Signature 

Name Doug Miyamoto

Title Director

Person(s) responsible for the preparation of this budget:

Stacia Berry, Deputy Director

Julie Cook, Administrative Manager



State Budget Department

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010 - DEPARTMENT OF AGRICULTURE

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Description		Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
DIVISION								
ADMINISTRATION DIVISION	0100	2,562,246	(261,190)	(122,336)	0	61,169	2,239,889	
AG EDUCATION AND INFORMATION	0200	40,000	(2,000)	(2,000)	0	1,000	37,000	
CONSUMER PROTECTION DIVISION	0300	15,510,245	(1,157,897)	(389,832)	0	194,631	14,157,147	
NATURAL RESOURCES DIVISION	0400	5,358,243	(469,483)	(441,834)	0	220,917	4,667,843	
PESTICIDE REGISTRATION	0600	773,671	(77,367)	(77,367)	0	38,684	657,621	
STATE FAIR	0800	4,366,985	(319,184)	(168,511)	0	84,255	3,963,545	
WEED & PEST CONTROL	1400	856,477	0	0	0	0	856,477	
PREDATOR MANAGEMENT	1500	6,557,973	(655,622)	(13,000)	0	6,500	5,895,851	
WYOMING BEEF COUNCIL	1600	2,271,530	0	0	0	0	2,271,530	
WYO WHEAT MKTG COMM	1800	178,700	0	0	0	0	178,700	
DRY BEAN COMMISSION	1900	300,000	0	0	0	0	300,000	
LEAF CUTTER BEE	2200	11,195	0	0	0	0	11,195	
TOTAL BY DIVISION		38,787,265	(2,942,743)	(1,214,880)	0	607,156	35,236,798	
OBJECT SERIES								
PERSONNEL	0100	15,173,882	(591,415)	(155,791)	0	77,611	14,504,287	
SUPPORTIVE SERVICES	0200	6,293,918	(313,560)	(25,031)	0	12,516	5,967,843	
RESTRICTIVE SERVICES	0300	61,987	0	0	0	0	61,987	
CENT. SERV./DATA SERV.	0400	167,928	0	0	0	0	167,928	
SPACE RENTAL	0500	25,135	0	0	0	0	25,135	
GRANTS & AID PAYMENT	0600	14,096,882	(1,520,740)	(714,599)	0	357,300	12,218,843	
NON-OPERATING EXPENDITURES	0800	306,360	(120,000)	0	0	0	186,360	
CONTRACTUAL SERVICES	0900	2,661,173	(397,028)	(319,459)	0	159,729	2,104,415	
UNSPECIFIED	UN	0	0	0	0	0	0	
TOTAL BY OBJECT SERIES		38,787,265	(2,942,743)	(1,214,880)	0	607,156	35,236,798	
SOURCES OF FUNDING								
GENERAL FUND/BRA	G	30,559,138	(2,979,145)	(1,365,553)	0	682,493	26,896,933	
FEDERAL FUNDS	X	1,315,344	(91,532)	0	0	0	1,223,812	
OTHER FUNDS	Z	6,912,783	127,934	150,673	0	(75,337)	7,116,053	
TOTAL BY FUNDS		38,787,265	(2,942,743)	(1,214,880)	0	607,156	35,236,798	
AUTHORIZED EMPLOYEES								
FULL TIME EMPLOYEE COUNT		78	(3)	(1)	0	0	74	
PART TIME EMPLOYEE COUNT		7	0	0	0	0	7	
AWEC EMPLOYEE COUNT		1	0	0	0	0	1	
TOTAL AUTHORIZED EMPLOYEES		86	(3)	(1)	0	0	82	

Department Name: DEPARTMENT OF AGRICULTURE

Department Number: 010

SECTION 1. STATE OF THE AGENCY

Agency Overview

With a biennial budget of approximately \$36.5 million and 86 authorized employees, The Wyoming Department of Agriculture (WDA) is a moderately sized executive branch agency. A significant share, 37%, of the WDA budget is pass through funds to local governments. Partnerships and local government collaboration are an important part of WDA's work. In addition, WDA's regulatory structure and field staff allow for coverage in communities all across Wyoming with over 40 of our staff located outside of Cheyenne Wyoming serving all counties in the State.

Agency Background and Structure

WDA programming provides a diverse array of services to the residents of the State which includes safety of our food, water, and environment; integrity of weights and measures; specialty crop producers and farmers' markets; and agriculture and natural resources policy. The WDA contains the following divisions:

- Administration: provides management and support to WDA divisions which includes fiscal services, human resources, public information, as well as grant writing to support specialty crops and agricultural producers and marketers
- Analytical Services Lab: provides chemistry and microbiological data through qualitative and quantitative analysis to support WDA regulatory programs as well as providing data and testing capabilities for the citizens and industry of the state
- Consumer Health Services: regulates and trains for consumer protection in Wyoming's food and environmental health industries. Focus for this group includes food establishment and meat plant regulation.
- Natural Resources and Policy: reviews, analyzes, monitors, and comments on natural resource issues impacting producers. The Division also provides training and expertise in rangeland monitoring, NEPA, grazing regulations and other federal land use policies.
- Technical Services: regulates and trains for consumer protection, with focuses on: fuel quality, grain warehouses, pesticides, plant industry, product registration, rodent and predator management, weed and pest, weights and measures, as well as hemp.

In addition, the Department supports eight affiliate organizations:

- Wyoming State Fair Board: manages the facilities of State Fair Park for the citizens of Wyoming, offering year-around options for use as well as the annual State Fair
- Wyoming Beef Council: administers the Beef Promotion and Research Act of 1985 in the State of Wyoming. Collects and administers the beef checkoff assessment paid by Wyoming beef producers to fund beef promotion, education, and research programs designed to increase beef demand

Department Name: DEPARTMENT OF AGRICULTURE

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- Wyoming Conservation Districts: in collaboration with 34 conservation districts, protects Wyoming's soil, water and other natural resources with a focus on water quality and board training.
- Wyoming Animal Damage Management Board: in collaboration with 22 county predator boards, coordinates and implements an integrated animal damage management program, based on the best available science, for the benefit of human and natural resources throughout Wyoming.
- Wyoming Agriculture in the Classroom: creates, distributes, and promotes quality educational materials on agriculture and natural resources to Wyoming educators, students and citizens
- Wyoming Weed and Pest Council: in collaboration with 23 county weed and pest boards, provides coordination and leadership in the fight against designated and declared noxious weeds and pests and invasive species in the state of Wyoming.
- Wyoming Dry Bean Commission: promotes, markets, producer education, research, and consumer awareness of Wyoming's dry bean industry
- Wyoming Wheat Marketing Commission: promotes, markets, producer education, research, and consumer awareness of Wyoming's wheat

Agency Challenges/Risks/Priorities

WDA's current priorities are guided by a three tiered system:

1 - Human Health and Safety

Examples of these programs include our State Meat Inspection Program, food safety inspections, pesticide control, laboratory analytics for potentially harmful products in food and water, among others.

2 - Promoting Commerce

Examples of these programs include our weights and measures program that certifies mass scales and volumetric pumps required for sale of goods by mass or volume, meat and dairy inspections required by federal law, policy programs to ensure agricultural operations can continue in the face of increasing federal requirement.

3 - Statutory Responsibilities

This category includes all other programs that are statutorily authorized and provide benefits but are not encompassed by the previous two categories.

This priority system has allowed WDA to be judicious in our spending and focus of the core mission of the department. Following these priorities as guides provides logical reasoning for services the department provides and works to optimize our customer service to the citizens of Wyoming.

Department Name: DEPARTMENT OF AGRICULTURE

Department Number: 010

Agency Successes and Efficiencies

Select examples of recent Agency successes and efficiencies include:

Good Neighbor Authority:

In 2019, WDA was awarded Good Neighbor Authority from the USDA Forest Service, Intermountain and Rocky Mountain Regions. The purpose of this agreement was to provide the framework and document the cooperative effort between WDA and our federal partners on authorized forest, rangeland and watershed restoration services through Supplemental Project Agreements. To our knowledge, this partnership is a first for a state department of agriculture, and we are excited to work on behalf of agricultural producers to provide NEPA work and rangeland monitoring in support of our no net loss of Animal Unit Months policy.

Internal Agency Efficiencies/Intra Governmental Efficiencies:

The Department has analyzed operations across divisions to identify inefficiencies. A recent example included the formation of an employee-led committee to analyze scale pump certification activities. With inspectors, and responsibilities spread all over the state, we were able to alter geographic areas of responsibility, programmatic areas of responsibility and structure of employee supervision to more evenly distribute workloads for optimum service delivery. We have received positive feedback from this change. We are working in collaboration with the Department of Family Services in regards to day-care inspections. The objective of this analysis is to identify and eliminate any duplication of efforts between the two agencies. Additionally, we are working on a cooperative agreement with the Department of Revenue to provide laboratory services to test alcohol content for in state liquor distillers.

WDA was able to identify statutorily authorized but not required programs within our purview that we discontinued to reduce the Department's expenditures. Examples of these programs included Wildlife/Livestock Disease Research Program and the Applied Producer Research Grant Program.

Department Name: DEPARTMENT OF AGRICULTURE

Department Number: 010

SECTION 3. DEPARTMENT STATUTORY AUTHORITY

11-2-101 through 11-2-104 Board of Agriculture

11-2-201 through 11-2-208 Director of the Department of Agriculture

11-5-101 through 11-5-303 Weed and Pest Control

11-5-401 through 11-5-406 Emergency Insect Management Program

11-6-101 through 11-6-210 Predatory Animals

11-6-301 through 11-6-312 Wyoming Animal Damage Management Program

11-7-130 through 11-7-302 Apiary Registration and Inspection

11-7-401 through 11-7-407 Alfalfa Leaf-Cutter Bee

11-8-101 through 11-8-102 Packaging, Labeling and Advertising of Honey

11-9-101 through 11-9-109 Nursery Stock

11-10-101 through 11-10-118 State Fair

11-11-101 through 11-11-121 Buying, Selling and Storing of Grain

11-12-101 through 11-12-125 Seeds

11-13-101 through 11-13-110 Commercial Feed

11-14-101 through 11-14-118 Fertilizer

11-15-101 through 11-15-112 Grading and Shipment of Potatoes

11-16-101 through 11-16-135 Conservation Districts

Department Name: DEPARTMENT OF AGRICULTURE

Department Number: 010

11-17-201 through 11-17-209 Livestock Remedies
11-19-601 through 11-19-604 Wildlife/Livestock Disease Research Partnership
11-37-101 through 11-37-110 Beef Council
11-38-101 through 11-38-110 Wheat Marketing Commission
11-41-101 through 11-41-110 Agriculture Mediation Service
11-43-101 through 11-43-102 Commodity Certification Program
11-49-101 through 11-49-103 Marketing Homemade Foods
11-50-101 through 11-50-108 Bean Research
11-50-101 through 11-51-107 Hemp Production
14-4-101 through 14-4-111 Child Care Facilities Certification
35-7-109 through 35-7-127 Food and Drugs
35-7-201 through 35-7-204 State Chemist
35-7-350 through 35-7-376 Environmental Pesticide Control
35-7-1701 through 35-7-1703 Wyoming Traditional Food Act
35-7-2001 through 35-7-2002 Vapor Product Safety
35-28-101 through 35-28-110 Public Pool and Spa Health and Safety
40-7-101 through 40-7-111 Standards for Antifreeze and Petroleum Products
40-9-101 through 40-9-105 Standards for Natural Gas
40-10-117 through 40-10-136 Weights and Measures

Department Name: DEPARTMENT OF AGRICULTURE

Department Number: 010

41-8-101 through 41-8-126 Watershed Improvement Districts

SECTION 5. DEPARTMENT PRIORITIES

010 - Wyoming Department of Agriculture								
2021 - 2022 Biennium Budget Request								
Priority	Division	Unit	Program Name	\$	GF	FF	OF	# of positions
1	0100	0101/0102	Department of Agriculture	2,539,251	2,534,251		5,000	9
2	0300	0302	State Meat Inspection	1,647,867	823,673	823,673	521	5.5
3	0300	0302/0318	Food Safety Inspection and Licensing	3,521,275	2,824,022	135,926	561,327	18.75
4	0300	0304	USDA Meat	695,207	695,207			2.63
5	0400	0401	Conservation District Management	1,330,883	674,875		656,008	1.4
6	0300	0304	Water - Municipal, Private, Irrigation	855,632	855,632			3.22
7	0300	0302	Dairy Program Pasteurized Milk Ordinances	78,495	78,445		50	0.5
8	0300	0304	FDA Dairy	94,922	94,922			0.36
9	0300	0303	Weights & Measures	2,110,846	2,110,846			8
10	0300	0302/0319	Pool/Spa Safety Inspection and Licensing	213,992	117,668		96,324	0.75
11	0300	0304	Pesticides	207,224	207,224			0.7
12	0400	0401	Policy	1,262,980	1,262,980			2.62
13	0300	0303	Weed & Pest Control	775,028	477,197	297,831		1
14	0300	0303	Wyoming Environmental Pesticide Control Act	1,179,921	1,179,921			4.5
15	0300	0304	Animal Feed & Grain	189,844	189,844			0.71

Department Name: DEPARTMENT OF AGRICULTURE

Department Number: 010

16	0300	0304	Other Inspections	127,008	127,008			0.48
17	0300	0302	Child Care Facilities	78,519	78,445		74	0.5
18	0400	0451	Emergency Insect Management Program	1,802,000	1,802,000			0
19	1500	1501	Predator Management	6,557,973	6,557,973			1
20	0100	0105	Brucellosis Task Force	22,995	22,995			0
21	0300	0304	Wastewater	199,202	199,202			0.74
22	0600	0601	Pesticide Registration	773,671	773,671			0
23	2200	2201	Leaf-cutter Bee	11,195			11,195	0
24	0300	0303	Apiary Registration and Inspection	145,561	145,561			0.5
25	0300	0317	Animal Damage Management Board (ADMB)	741,749	244,301		497,448	0
26	0300	0313	ADMB - Rabies	121,555	121,555			0
27	0300	0312	EPA State Management Plan	50,000		50,000		0
28	0400	0401	Rangeland Health Assessment Program	274,770	274,770			0.57
29	0300	0303	Fuel Quality Program	137,637	137,637			0.5
30	0300	0304	Petroleum and Antifreeze	13,369	13,369			0.05
31	0300	0381	Hemp Farming	360,000	120,000		240,000	
32	0400	0401	Mediation Program	615,301	607,387	7,914		1.26
33	0300	0303	Commercial Feed	85,084	85,084			0.4
34	0300	0304	Forage	113,639	113,639			0.43
35	0300	0303	Animal Remedies	26,693	26,693			0.1
36	0300	0303	Nursery Stock	100,099	100,099			0.4
37	0300	0303	Seeds	59,225	59,225			0.2
38	0300	0316	Grain Warehouse	263,359	253,759		9,600	1

Department Name: DEPARTMENT OF AGRICULTURE

Department Number: 010

39	0300	0311	Seed Lab	781,695	781,695			0
40	0300	0303	Commodity Certification Program	172,671	172,671			0.75
41	0300	0303	Fertilizer	57,140	57,140			0.25
42	0300	0304	Fertilizer	176,475	176,475			0.48
43	0400	0401	Technical Review Teams (TRT)	4,821	4,821			0.01
44	0200	0204	Livestock Market Reporting	40,000	20,000		20,000	0
45	0800	0801/0850	State Fair	4,109,222	3,191,837		917,385	11
46	0800	0803	Non-Fair Time	257,763			257,763	3
47	1600	1601	Beef Council	2,271,530			2,271,530	2
48	0100	0190/0191/ 0192	Specialty Crop Grants	0				0
49	1400	1401	Highway Weed & Pest	856,477			856,477	0
50	0300	0304	Natural Gas	0				0
51	0200	0211	Organic Producer Certification	0				0
52	0400	0401	Coordinated Resource Management	4,821	4,821			0.01
53	1800	1801	Wheat Commission	178,700			178,700	0
54	1900	1901	Dry Bean Commission	300,000			300,000	0
55	0300	0303	Grading and Shipment of Potatoes	95,929	95,929			0.4
56	0300	0315	Rodent & Predator	33,381			33,381	0
57	0400	0431	Jonah Field Office	28,923	28,923			0.06
58	0400	0401	Wyoming Landscape Conservation Initiative	33,746	33,746			0.07
			Totals	38,787,265	30,559,138	1,315,344	6,912,783	86

Department Name: DEPARTMENT OF AGRICULTURE

Department Number: 010

- SECTION 8. STEP TWO COVID 19 REDUCTION PRIORITIES

010 - Wyoming Department of Agriculture									
2021-2022 Step Two COVID19 Reduction Priorities									
Priority	Unit #	Description	Department Reduction		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	0303	Step Two COVID-19 Reduction-600 Series- Elimination of all grant programs	(\$385,519)	0	(\$385,519)	(\$385,519)	\$0	\$0	0
2	0101	Step Two COVID-19 Reduction-100 Series-Elimination of BAGC10 Speciality Crop	(\$230,092)	(1)	(\$230,092)	(\$230,092)	\$0	\$0	(1)
3	0801	Step Two COVID-19 Reduction-200, 900 Series-Reduction of various catagories	(\$313,684)	0	(\$313,684)	(\$313,684)	\$0	\$0	0
4	0850	Step Two COVID-19 Reduction-100, 200 Series-Reduction of WSF Board salaries, utilities, postage and supplies	(\$5,500)	0	(\$5,500)	(\$5,500)	\$0	\$0	0
5	0204	Step Two COVID-19 Reduction-900 Series-Reducing Market Reporting Contracted Services	(\$2,000)	0	(\$2,000)	(\$2,000)	\$0	\$0	0
6	0311	Step Two COVID-19 Reduction-600 Series-Reducing of Seed Lab MOU	(\$78,170)	0	(\$78,170)	(\$78,170)	\$0	\$0	0
7	0316	Step Two COVID-19 Reduction-200 Series-Reducing of postage, travel and supplies	(\$5,000)	0	(\$5,000)	(\$5,000)	\$0	\$0	0
8	0303	Step Two COVID-19 Reduction-900 Series-Reducing of Contracted Services	(\$5,000)	0	(\$5,000)	(\$5,000)	\$0	\$0	0
9	0381	Step Two COVID-19 Reduction-Elimination of General Fund support to Hemp Program	(\$120,000)	0	(\$120,000)	(\$120,000)	\$0	\$0	0

Department Name: DEPARTMENT OF AGRICULTURE

Department Number: 010

10	0401	Step Two COVID-19 Reduction-600 Series-Reducing of RHAP grant funding	(\$60,000)	0	(\$60,000)	(\$60,000)	\$0	\$0	0
11	0101	Step Two COVID-19 Reduction-900 Series-Reducing Adult Ag Education Contracted Services	(\$18,280)	0	(\$18,280)	(\$18,280)	\$0	\$0	0
12	0401	Step Two COVID-19 Reduction-900 Series-Reducing WAIC Contracted Services	(\$44,928)	0	(\$44,928)	(\$44,928)	\$0	\$0	0
13	0401	Step Two COVID-19 Reduction-600 Series-Reducing Conservation District grant funding	(\$76,706)	0	(\$76,706)	(\$76,706)	\$0	\$0	0
14	0313	Step Two COVID-19 Reduction-600 Series-Reducing of Rabies grant funding	(\$12,156)	0	(\$12,156)	(\$12,156)	\$0	\$0	0
15	0317	Step Two COVID-19 Reduction-900 Series-Reducing of Contracted Services	(\$41,430)	0	(\$41,430)	(\$41,430)	\$0	\$0	0
16	0601	Step Two COVID-19 Reduction-600 Series-Reducing of Pesticide Registration grant funding	(\$77,367)	0	(\$77,367)	(\$77,367)	\$0	\$0	0
17	0105	Step Two COVID-19 Reduction-200 Series-Reducing Brucellosis Task Force Travel	(\$2,300)	0	(\$2,300)	(\$2,300)	\$0	\$0	0
18	0102	Step Two COVID-19 Reduction-200 Series-Reducing BOA Travel	(\$10,518)	0	(\$10,518)	(\$10,518)	\$0	\$0	0
19	1501	Step Two COVID-19 Reduction-200 Series-Reducing training, travel and equipment rental	(\$5,000)	0	(\$5,000)	(\$5,000)	\$0	\$0	0
20	1501	Step Two COVID-19 Reduction-600 Series-Reducing Predator Management grant funding	(\$606,122)	0	(\$606,122)	(\$606,122)	\$0	\$0	0

Department Name: DEPARTMENT OF AGRICULTURE

Department Number: 010

21	1501	Step Two COVID-19 Reduction-600 Series-Reducing Damage Payments and Wildlife Services funding	(\$44,500)	0	(\$44,500)	(\$44,500)	\$0	\$0	0
22	0451	Step Two COVID-19 Reduction-600 Series-Reducing of Emergency Insect grant funding	(\$180,200)	0	(\$180,200)	(\$180,200)	\$0	\$0	0
23	0401	Step Two COVID-19 Reduction-200 Series-Reducing training and travel	(\$18,637)	0	(\$18,637)	(\$18,637)	\$0	\$0	0
24	0401	Step Two COVID-19 Reduction-900 Series-Reducing Contracted Services	(\$89,012)	0	(\$89,012)	(\$89,012)	\$0	\$0	0
25	0303	Step Two COVID-19 Reduction-200 Series-Reducing training, travel equipment rental	(\$77,722)	0	(\$77,722)	(\$77,722)	\$0	\$0	0
26	0304	Step Two COVID-19 Reduction-200 Series-Reducing various supportive Services	(\$74,077)	0	(\$74,077)	(\$74,077)	\$0	\$0	0
27	0302	Step Two COVID-19 Reduction-900 Series-Swapping general fund with other funds	\$0	0	\$0	(\$127,934)	\$0	\$127,934	0
28	0302	Step Two COVID-19 Reduction-100 Series-Elimination of INN08 Position	(\$161,130)	(1)	(\$161,130)	(\$128,904)	(\$32,226)	\$0	(1)
29	0302	Step Two COVID-19 Reduction-100 Series-Elimination of INN09 Position	(\$197,693)	(1)	(\$197,693)	(\$138,387)	(\$59,306)	\$0	(1)
Totals			(\$2,942,743)	(3)	(\$2,942,743)	(\$2,979,145)	(\$91,532)	\$127,934	(3)
General Fund			(\$2,979,145)						
Federal Funds			(\$91,532)						
Other Funds			\$127,934						
Total Reductions			(\$2,942,743)						

Department Name: DEPARTMENT OF AGRICULTURE

Department Number: 010

- SECTION 9. STEP THREE COVID 19 REDUCTION PRIORITIES

010 - Department of Agriculture									
2021-2022 Step Three COVID19 Reduction Priorities									
Priority	Unit #	Description	Department Reduction		Department Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	0303	Step Three COVID19 Reduction - 100 Series - Elimination of ININ08 Position	(145,274)	(1)	(145,274)	(145,274)	\$0	\$0	(1)
2	0801	Step Three COVID19 Reduction - Reducing of 900 series and swapping general fund with other funds	(163,011)		(163,011)	(313,684)		150,673	
3	0850	Step Three COVID19 Reduction - WSF Board Travel	(5,500)		(5,500)	(5,500)			
4	0204	Step Three COVID19 Reduction - 900 Series - Reducing Market Reporting Contracted Services	(2,000)		(2,000)	(2,000)			
5	0311	Step Three COVID19 Reduction - 600 Series - Reducing of Seed Lab MOU	(78,170)		(78,170)	(78,170)			
6	0316	Step Three COVID19 Reduction - 200 Series - Reducing of supportive services	(4,232)		(4,232)	(4,232)			
7	0401	Step Three COVID19 Reduction - 600 Series - Elimination of RHAP grant funding	(140,000)		(140,000)	(140,000)			
8	0101	Step Three COVID19 Reduction - 900 Series - Reducing Adult Ag Education funding	(109,520)		(109,520)	(109,520)			
9	0401	Step Three COVID19 Reduction - 900 Series - Reducing WAIC Contracted Services	(44,928)		(44,928)	(44,928)			
10	0401	Step Three COVID19 Reduction - 600 Series - Reducing Conservation District grant funding	(76,706)		(76,706)	(76,706)			
11	0313	Step Three COVID19 Reduction - 600 Series - Reducing of Rabies grant funding	(12,156)		(12,156)	(12,156)			

Department Name: DEPARTMENT OF AGRICULTURE

Department Number: 010

12	0317	Step Three COVID19 Reduction - 600 Series - Reducing of ADMB grant funding	(150,000)		(150,000)	(150,000)			
13	0601	Step Three COVID19 Reduction - 600 Series - Reducing of Pesticide Registration grant funding	(77,367)		(77,367)	(77,367)			
14	0105	Step Three COVID19 Reduction - 200 Series - Reducing Brucellosis Task Force Travel	(2,299)		(2,299)	(2,299)			
15	0102	Step Three COVID19 Reduction - 100 Series - Reducing BOA salaries	(10,517)		(10,517)	(10,517)			
16	1501	Step Three COVID19 Reduction - 200 Series - Reducing of travel	(13,000)		(13,000)	(13,000)			
17	0451	Step Three COVID19 Reduction - 600 Series - Reducing of Emergency Insect grant funding	(180,200)		(180,200)	(180,200)			
Totals			(1,214,880)	(1)	(1,214,880)	(1,365,553)	\$0	150,673	(1)
General Fund			(\$1,365,553)						
Federal Funds			(\$0)						
Other Funds			\$150,673						
Total Reductions			(\$1,214,880)						
* - Requires statutory change. See Section D Statutory Change narrative in Section Three COVID Reductions									

1		2	3	4	5	6	7	
Division		Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT								
ADMINISTRATION DIVISION	0101	2,434,078	(248,372)	(109,520)	0	54,760	2,130,946	
BOARD OF AGRICULTURE	0102	105,173	(10,518)	(10,517)	0	5,259	89,397	
BRUCELLOSIS TASK FORCE	0105	22,995	(2,300)	(2,299)	0	1,150	19,546	
TOTAL BY UNIT		2,562,246	(261,190)	(122,336)	0	61,169	2,239,889	
OBJECT SERIES								
PERSONNEL	0100	1,985,385	(230,092)	(10,517)	0	5,259	1,750,035	
SUPPORTIVE SERVICES	0200	360,946	(12,818)	(2,299)	0	1,150	346,979	
CENT. SERV./DATA SERV.	0400	24,570	0	0	0	0	24,570	
CONTRACTUAL SERVICES	0900	191,345	(18,280)	(109,520)	0	54,760	118,305	
TOTAL BY OBJECT SERIES		2,562,246	(261,190)	(122,336)	0	61,169	2,239,889	
SOURCES OF FUNDING								
GENERAL FUND/BRA	G	2,557,246	(261,190)	(122,336)	0	61,169	2,234,889	
SPECIAL REVENUE	SR	5,000	0	0	0	0	5,000	
TOTAL BY FUNDS		2,562,246	(261,190)	(122,336)	0	61,169	2,239,889	
AUTHORIZED EMPLOYEES								
FULL TIME EMPLOYEE COUNT		9	(1)	0	0	0	8	
TOTAL AUTHORIZED EMPLOYEES		9	(1)	0	0	0	8	

Department Name: DEPARTMENT OF AGRICULTURE
 Division Name: ADMINISTRATION DIVISION
 Unit Name: ADMINISTRATION DIVISION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
010	0100	0101	001	101

SECTION 1. UNIT STATUTORY AUTHORITY

11-2-201 through 11-2-207 Director of the Department of Agriculture

SECTION 3. SPECIAL REVENUE FUND HISTORY

Not applicable.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 2 - Step Two COVID19 Reduction – Elimination of BAGC Position

A. EXPLANATION OF REDUCTION: This cut would eliminate the BAGC10 position – Grant & Contract Administration Manager 1. This position oversees the specialty crop grant program.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0103 - Salaries	\$ (137,716)	100% General Fund
2 0105 - Employer Paid Benefits	\$ (92,376)	100% General Fund
Total	\$ (230,092)	100% General Fund

C. REDUCTION IMPACT: Priority 2. While this is a valuable program for on the ground agriculture, the program itself is ranked 48th out of 58 programs in the Department. In the past the Department has not been able to fund the position with grant funds. The grant funds were used for supportive services only (travel and supplies). The Department is currently under a grant agreement for three grants with a fourth awaiting approval. When the new grant is awarded, the Department will refuse the grant and no additional Specialty Crop grants will be applied for. Department staff will close out the remaining three grants over the next couple of years. There is a possibility that a small amount of the grant funds could be used for a contract for assistance with grant closure. This will result in less grant opportunities for the agriculture community in the State of Wyoming. The State could become one of few states and territories that do not use these funds for on the ground agriculture projects. The State will also see a loss in the indirect cost rate associated with these grants for about \$25,000 per year.

Department Name: DEPARTMENT OF AGRICULTURE
 Division Name: ADMINISTRATION DIVISION
 Unit Name: ADMINISTRATION DIVISION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
010	0100	0101	001	101

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 11 - Step Two COVID19 Reduction - Adult Ag Education

A. EXPLANATION OF REDUCTION: This program was legislatively transferred to the Department of Agriculture during the 2016 session through a budget footnote and was included in the BFY19 budget as a footnote. However this program was not footnoted in the BFY21 budget bill. This is a 10% reduction in the funding available.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0901 - Professional Services	\$ (18,280)	100% General Fund
Total	\$ (18,280)	100% General Fund

C. REDUCTION IMPACT: Priority 11. It is anticipated that a RFP could be released in 2021 after the current contract for these services expires in December 2020. This cut will assist the Department in reviewing the program to ensure it is run in a cost effective manner.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 8 – Step Three COVID19 Reduction - Adult Ag Education

A. EXPLANATION OF REDUCTION: This program was legislatively transferred to the Department of Agriculture during the 2016 session through a budget footnote and was included in the BFY19 budget as a footnote. However this program was not footnoted in the BFY21 budget bill. This cut will leave \$55,000 available for a future adult agricultural education contract.

Department Name: DEPARTMENT OF AGRICULTURE

Division Name: ADMINISTRATION DIVISION

Unit Name: ADMINISTRATION DIVISION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
010	0100	0101	001	101

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0901 - Professional Services	\$ (109,520)	100% General Fund
Total	\$ (109,520)	100% General Fund

C. REDUCTION IMPACT: It is anticipated that a RFP could be released in 2021 after the current contract for these services expires in December 2020. This cut will allow for the program to continue on a much smaller scale and give them time to develop a different funding structure to keep this program operational.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$109,520). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$54,760) be reduced this biennium and the on-going portion of this reduction amount of (\$54,760) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF AGRICULTURE Division Name: ADMINISTRATION DIVISION Unit Name: ADMINISTRATION DIVISION			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			010	0100	0101	001	101
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,256,188	(137,716)	0	0	0	1,118,472
SALARIES OTHER	0104	0	0	0	0	0	0
EMPLOYER PD BENEFITS	0105	340,347	(39,545)	0	0	0	300,802
EMPLOYER HEALTH INS BENEFITS	0196	334,004	(51,982)	0	0	0	282,022
RETIREEES INSURANCE	0197	7,649	(849)	0	0	0	6,800
PERSONNEL	0100	1,938,188	(230,092)	0	0	0	1,708,096
REAL PROPTY REP & MT	0201	241	0	0	0	0	241
EQUIPMENT REP & MNTC	0202	4,000	0	0	0	0	4,000
UTILITIES	0203	7,500	0	0	0	0	7,500
COMMUNICATION	0204	8,000	0	0	0	0	8,000
DUES-LICENSES-REGIST	0207	30,903	0	0	0	0	30,903
ADVERTISING-PROMOT	0208	3,000	0	0	0	0	3,000
MISCELLANEOUS	0210	1,000	0	0	0	0	1,000
TRAVEL IN STATE	0221	46,401	0	0	0	0	46,401
TRAVEL OUT OF STATE	0222	35,689	0	0	0	0	35,689
PERMANENTLY ASSIGNED VEHICLES	0223	20,242	0	0	0	0	20,242
OFFICE SUPPL-PRINTNG	0231	30,000	0	0	0	0	30,000
FOOD FOOD SVC SUPPL	0234	1,000	0	0	0	0	1,000
MEDICAL-LAB SUPPLIES	0235	200	0	0	0	0	200
EDUCA-RECREATNL SUPP	0236	2,500	0	0	0	0	2,500
OTH REPAIR-MAINT SUP	0239	2,500	0	0	0	0	2,500
SOFTWARE	0240	20,916	0	0	0	0	20,916
IT HARDWARE	0242	13,930	0	0	0	0	13,930
REAL PROPERTY RENTAL	0251	3,000	0	0	0	0	3,000
EQUIPMENT RENTAL	0252	40,794	0	0	0	0	40,794
ASSESSMENTS	0253	350	0	0	0	0	350
INSURANCE & BOND PREMS	0254	2,500	0	0	0	0	2,500
AWARDS-PRIZES	0271	1,500	0	0	0	0	1,500
MAINTENANCE AGREEMENTS	0292	5,279	0	0	0	0	5,279
SUPPORTIVE SERVICES	0200	281,445	0	0	0	0	281,445
CENTRAL-SER DATA-SER	0410	10,444	0	0	0	0	10,444
TELECOMMUNICATIONS	0420	14,126	0	0	0	0	14,126
CENT. SERV./DATA SERV.	0400	24,570	0	0	0	0	24,570
CONTRACT SERVICES	0901	189,875	(18,280)	(109,520)	0	54,760	116,835
CONTRACTUAL SERVICES	0900	189,875	(18,280)	(109,520)	0	54,760	116,835
EXPENDITURE TOTALS		2,434,078	(248,372)	(109,520)	0	54,760	2,130,946
SOURCE OF FUNDING							
GENERAL FUND	1001	2,429,078	(248,372)	(109,520)	0	54,760	2,125,946
GENERAL FUND/BRA	G	2,429,078	(248,372)	(109,520)	0	54,760	2,125,946
CURRENT YEAR RECOVERIES	9102	5,000	0	0	0	0	5,000

Department Name: DEPARTMENT OF AGRICULTURE Division Name: ADMINISTRATION DIVISION Unit Name: ADMINISTRATION DIVISION		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		010	0100	0101	001	101	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
SPECIAL REVENUE	SR	5,000	0	0	0	0	5,000
TOTAL FUNDING		2,434,078	(248,372)	(109,520)	0	54,760	2,130,946
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		9	(1)	0	0	0	8
TOTAL AUTHORIZED EMPLOYEES		9	(1)	0	0	0	8

Department Name: DEPARTMENT OF AGRICULTURE
 Division Name: ADMINISTRATION DIVISION
 Unit Name: BOARD OF AGRICULTURE

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
010	0100	0102	001	101

SECTION 1. UNIT STATUTORY AUTHORITY

11-2-101 through 11-2-104 Board of Agriculture

SECTION 3. SPECIAL REVENUE FUND HISTORY

Not applicable.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 18 - Step Two COVID19 Reduction – Board Travel

A. EXPLANATION OF REDUCTION: This is a 10% reduction in the Board’s budget and affects travel costs.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0227 - Board Travel – In State	\$ (10,518)	100% General Fund
Total	\$ (10,518)	100% General Fund

C. REDUCTION IMPACT: Priority 18. This may affect the number of times the Board meets. Over the past few years the Board has been working to reduce the number of in person meetings by doing more conference calls. As a result of this effort fewer funds are needed for travel expenses.

GOVERNOR’S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF AGRICULTURE

Division Name: ADMINISTRATION DIVISION

Unit Name: BOARD OF AGRICULTURE

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
010	0100	0102	001	101

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 15 – Step Three COVID19 Reduction - Board of Agriculture Salaries

A. EXPLANATION OF REDUCTION: This is a 10% reduction in the Board’s budget and effects Board member salaries. Board members are compensated \$100 per day of Board work as well as travel expenses.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0104 - Board Salaries	\$ (10,517)	100% General Fund
	Total	\$ (10,517)	100% General Fund

C. REDUCTION IMPACT: This may affect the number of times the Board of Agriculture meets. Over the past few years the Board has been working to reduce the number of in person meetings by doing more conference calls thus fewer days Board members are meeting and in turn being paid for.

GOVERNOR’S RECOMMENDATION

I recommend approval of this budget reduction of (\$10,517). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$5,259) be reduced this biennium and the on-going portion of this reduction amount of (\$5,258) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF AGRICULTURE Division Name: ADMINISTRATION DIVISION Unit Name: BOARD OF AGRICULTURE			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			010	0100	0102	001	101
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES OTHER	0104	43,600	0	(10,517)	0	5,259	38,342
EMPLOYER PD BENEFITS	0105	3,336	0	0	0	0	3,336
RETIREEES INSURANCE	0197	261	0	0	0	0	261
PERSONNEL	0100	47,197	0	(10,517)	0	5,259	41,939
UTILITIES	0203	500	0	0	0	0	500
COMMUNICATION	0204	1,750	0	0	0	0	1,750
DUES-LICENSES-REGIST	0207	200	0	0	0	0	200
TRAVEL IN STATE	0221	450	0	0	0	0	450
BD/COMM TRAVEL REIMBURSEME	0227	52,000	(10,518)	0	0	0	41,482
BOARD IN-STATE TRAVEL	0228	0	0	0	0	0	0
OFFICE SUPPL-PRINTNG	0231	1,100	0	0	0	0	1,100
FOOD FOOD SVC SUPPL	0234	250	0	0	0	0	250
REAL PROPERTY RENTAL	0251	500	0	0	0	0	500
EQUIPMENT RENTAL	0252	276	0	0	0	0	276
AWARDS-PRIZES	0271	200	0	0	0	0	200
SUPPORTIVE SERVICES	0200	57,226	(10,518)	0	0	0	46,708
CONTRACT SERVICES	0901	750	0	0	0	0	750
CONTRACTUAL SERVICES	0900	750	0	0	0	0	750
EXPENDITURE TOTALS		105,173	(10,518)	(10,517)	0	5,259	89,397
SOURCE OF FUNDING							
GENERAL FUND	1001	105,173	(10,518)	(10,517)	0	5,259	89,397
GENERAL FUND/BRA	G	105,173	(10,518)	(10,517)	0	5,259	89,397
TOTAL FUNDING		105,173	(10,518)	(10,517)	0	5,259	89,397
AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF AGRICULTURE
 Division Name: ADMINISTRATION DIVISION
 Unit Name: BRUCELLOSIS TASK FORCE

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
010	0100	0105	001	101

SECTION 1. UNIT STATUTORY AUTHORITY

Not applicable.

SECTION 3. SPECIAL REVENUE FUND HISTORY

Not applicable.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 17 - Step Two COVID19 Reduction – Travel

A. EXPLANATION OF REDUCTION: This is a 10% reduction in the Board’s budget and affects travel costs.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0221 - In State Travel	\$ (2,300)	100% General Fund
Total	\$ (2,300)	100% General Fund

C. REDUCTION IMPACT: Priority 17. This will affect the number of times the Task Force meets. Over the past few years the Task Force has been working to reduce the number of in person meetings. As a result of this effort fewer funds are needed for travel expenses. The Task Force would be able to meet no more than two times a year.

GOVERNOR’S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF AGRICULTURE
 Division Name: ADMINISTRATION DIVISION
 Unit Name: BRUCELLOSIS TASK FORCE

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
010	0100	0105	001	101

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY #14 – Step Three COVID19 Reduction - Travel

A. EXPLANATION OF REDUCTION: This is an additional 10% reduction in the in state travel category.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0221 - In State Travel	\$ (2,299)	100% General Fund
Total	\$ (2,299)	100% General Fund

C. REDUCTION IMPACT: This will affect the number of times the Task Force meets. Over the past few years the Task Force has been working to reduce the number of in person meetings. As a result of this effort fewer funds are needed for travel expenses. The Task Force would be able to meet no more than two times per year.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$2,299). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$1,150) be reduced this biennium and the on-going portion of this reduction amount of (\$1,149) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF AGRICULTURE Division Name: ADMINISTRATION DIVISION Unit Name: BRUCELLOSIS TASK FORCE			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			010	0100	0105	001	101
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
TRAVEL IN STATE	0221	21,600	(2,300)	(2,299)	0	1,150	18,151
OFFICE SUPPL-PRINTNG	0231	175	0	0	0	0	175
REAL PROPERTY RENTAL	0251	500	0	0	0	0	500
SUPPORTIVE SERVICES	0200	22,275	(2,300)	(2,299)	0	1,150	18,826
CONTRACT SERVICES	0901	720	0	0	0	0	720
CONTRACTUAL SERVICES	0900	720	0	0	0	0	720
EXPENDITURE TOTALS		22,995	(2,300)	(2,299)	0	1,150	19,546
SOURCE OF FUNDING							
GENERAL FUND	1001	22,995	(2,300)	(2,299)	0	1,150	19,546
GENERAL FUND/BRA	G	22,995	(2,300)	(2,299)	0	1,150	19,546
TOTAL FUNDING		22,995	(2,300)	(2,299)	0	1,150	19,546
AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF AGRICULTURE Division Name: AG EDUCATION AND INFORMATION		Department Number: 010 Division Number: 0200					
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
LIVESTOCK MARKET REPORTING	0204	40,000	(2,000)	(2,000)	0	1,000	37,000
TOTAL BY UNIT		40,000	(2,000)	(2,000)	0	1,000	37,000
OBJECT SERIES							
SUPPORTIVE SERVICES	0200	50	0	0	0	0	50
CONTRACTUAL SERVICES	0900	39,950	(2,000)	(2,000)	0	1,000	36,950
TOTAL BY OBJECT SERIES		40,000	(2,000)	(2,000)	0	1,000	37,000
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	20,000	(2,000)	(2,000)	0	1,000	17,000
SPECIAL REVENUE	SR	20,000	0	0	0	0	20,000
TOTAL BY FUNDS		40,000	(2,000)	(2,000)	0	1,000	37,000
AUTHORIZED EMPLOYEES							
TOTAL AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF AGRICULTURE
 Division Name: AG EDUCATION AND INFORMATION
 Unit Name: LIVESTOCK MARKET REPORTING

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
010	0200	0204	001	201

SECTION 1. UNIT STATUTORY AUTHORITY

Memorandum of Understand (MOU) with the U.S. Department of Agriculture and the State of Wyoming.

SECTION 3. SPECIAL REVENUE FUND HISTORY

Not applicable.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 5 - Step Two COVID19 Reduction - Professional Services

A. EXPLANATION OF REDUCTION: The 900 series professional services will be reduced by decreasing the number of livestock market sales that will be reported by sixteen.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0901 - Professional Services	\$ (2,000)	100% General Fund
Total	\$ (2,000)	100% General Fund

C. REDUCTION IMPACT: Priority 5. This will result in fewer sales being reported to the USDA. Sales will be prioritized to ensure major sale types are reported to USDA and onto other market reporting agencies to determine the agricultural market environment. Limited impact will occur as a result of this cut.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF AGRICULTURE
 Division Name: AG EDUCATION AND INFORMATION
 Unit Name: LIVESTOCK MARKET REPORTING

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
010	0200	0204	001	201

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 4 – Step Three COVID19 Reduction - Professional Services

A. EXPLANATION OF REDUCTION: The 900 series professional services will be reduced by decreasing the number of livestock market sales that will be reported by 16 for a total of 32 sales per biennium.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0901 - Professional Services	\$ (2,000)	100% General Fund
Total	\$ (2,000)	100% General Fund

C. REDUCTION IMPACT: This will result in fewer sales being reported to the USDA. Sales will be prioritized to ensure major sale types are reported to USDA and onto other market reporting agencies to determine the agricultural market environment. Limited impact will occur as a result of this cut.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$2,000). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$1,000) be reduced this biennium and the on-going portion of this reduction amount of (\$1,000) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF AGRICULTURE Division Name: AG EDUCATION AND INFORMATION Unit Name: LIVESTOCK MARKET REPORTING		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		010	0200	0204	001	201	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
EQUIPMENT REP & MNTC	0202	25	0	0	0	0	25
EQUIPMENT RENTAL	0252	25	0	0	0	0	25
SUPPORTIVE SERVICES	0200	50	0	0	0	0	50
CONTRACT SERVICES	0901	39,950	(2,000)	(2,000)	0	1,000	36,950
CONTRACTUAL SERVICES	0900	39,950	(2,000)	(2,000)	0	1,000	36,950
EXPENDITURE TOTALS		40,000	(2,000)	(2,000)	0	1,000	37,000
SOURCE OF FUNDING							
GENERAL FUND	1001	20,000	(2,000)	(2,000)	0	1,000	17,000
GENERAL FUND/BRA	G	20,000	(2,000)	(2,000)	0	1,000	17,000
CHARGES FOR SERVICES RENDERED	5903R	20,000	0	0	0	0	20,000
SPECIAL REVENUE	SR	20,000	0	0	0	0	20,000
TOTAL FUNDING		40,000	(2,000)	(2,000)	0	1,000	37,000
AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF AGRICULTURE Division Name: CONSUMER PROTECTION DIVISION			Department Number: 010 Division Number: 0300				
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
CONSUMER HEALTH SERVICES	0302	4,884,331	(358,823)	0	0	0	4,525,508
TECHNICAL SERVICES	0303	4,945,836	(468,241)	(145,274)	0	72,352	4,404,673
ANALYTICAL SERVICES	0304	2,672,522	(74,077)	0	0	0	2,598,445
SEED LAB-PARK COUNTY	0311	781,695	(78,170)	(78,170)	0	39,085	664,440
GROUNDWATER SMP	0312	50,000	0	0	0	0	50,000
ADMB-RABIES	0313	121,555	(12,156)	(12,156)	0	6,078	103,321
RODENT & PREDATOR CONTROL	0315	33,381	0	0	0	0	33,381
GRAIN WAREHOUSE PROGRAM	0316	263,359	(5,000)	(4,232)	0	2,116	256,243
ANIMAL DAMAGE MANAGEMENT PROG.	0317	741,749	(41,430)	(150,000)	0	75,000	625,319
CHS FOOD LICENSE	0318	559,567	0	0	0	0	559,567
POOL/SPA LICENSE	0319	96,250	0	0	0	0	96,250
HEMP PRODUCTION	0381	360,000	(120,000)	0	0	0	240,000
TOTAL BY UNIT		15,510,245	(1,157,897)	(389,832)	0	194,631	14,157,147
OBJECT SERIES							
PERSONNEL	0100	9,774,516	(358,823)	(145,274)	0	72,352	9,342,771
SUPPORTIVE SERVICES	0200	2,515,468	(156,799)	(4,232)	0	2,116	2,356,553
RESTRICTIVE SERVICES	0300	54,072	0	0	0	0	54,072
CENT. SERV./DATA SERV.	0400	93,629	0	0	0	0	93,629
GRANTS & AID PAYMENT	0600	2,604,970	(475,845)	(240,326)	0	120,163	2,008,962
NON-OPERATING EXPENDITURES	0800	150,360	(120,000)	0	0	0	30,360
CONTRACTUAL SERVICES	0900	317,230	(46,430)	0	0	0	270,800
TOTAL BY OBJECT SERIES		15,510,245	(1,157,897)	(389,832)	0	194,631	14,157,147
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	12,764,090	(1,194,299)	(389,832)	0	194,631	11,374,590
SPECIAL REVENUE	SR	1,438,725	127,934	0	0	0	1,566,659
FEDERAL FUNDS	X	1,307,430	(91,532)	0	0	0	1,215,898
TOTAL BY FUNDS		15,510,245	(1,157,897)	(389,832)	0	194,631	14,157,147
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		52	(2)	(1)	0	0	49
PART TIME EMPLOYEE COUNT		1	0	0	0	0	1
AWEC EMPLOYEE COUNT		1	0	0	0	0	1
TOTAL AUTHORIZED EMPLOYEES		54	(2)	(1)	0	0	51

Department Name: DEPARTMENT OF AGRICULTURE
Division Name: CONSUMER PROTECTION DIVISION
Unit Name: CONSUMER HEALTH SERVICES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
010	0300	0302	001	301

SECTION 1. UNIT STATUTORY AUTHORITY

11-8-101 through 11-8-102 Packaging, Labeling and Advertising of Honey
 11-49-101 through 11-49-103 Marketing Homemade Foods
 14-4-101 through 14-4-111 Child Care Facilities Certification
 35-7-109 through 35-7-127 Food and Drugs
 35-7-1701 through 35-7-1703 Wyoming Traditional Food Act
 35-7-2001 through 35-7-2002 Vapor Product Safety
 35-28-101 through 35-28-110 Public Pool and Spa Health and Safety

SECTION 3. SPECIAL REVENUE FUND HISTORY

Not applicable.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 27 - Step Two COVID19 Reduction – Funding change

A. EXPLANATION OF REDUCTION: The funding structure for position 0033.0 ININ08 Fremont County - Lander will change from 80% general fund and 20% federal funds to 80% other funds and 20% federal funds. This position is located in an area with high establishment numbers and meat plant responsibilities and therefore, cannot be lost. In order to cover this area, we will use funding from our food license fees (fund 462) to cover the general fund portion.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 1001 - General Fund	\$ (127,934)	100% General Fund
2 5010 - Special Revenue	\$ 127,934	100% Special Revenue Funds
Total	\$0	

C. REDUCTION IMPACT: Priority 27. While there is currently funding in this fund, there may not be enough funds in the future to continue to cover this general fund decrease in future bienniums.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF AGRICULTURE
 Division Name: CONSUMER PROTECTION DIVISION
 Unit Name: CONSUMER HEALTH SERVICES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
010	0300	0302	001	301

PRIORITY # 28 - Step Two COVID19 Reduction – Elimination of ININ08 Position

A. EXPLANATION OF REDUCTION: This cut would eliminate the ININ08 position (0076.0) located in Douglas. As a result of this cut we will also lose federal funds in the amount of \$32,226. The establishments in this area will need to be covered by other inspectors in the eastern part of the state.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0103 - Salaries	\$ (98,432)	80% General Fund; 20% Federal Funds
2 0105 - Employer Paid Benefits	\$ (62,699)	80% General Fund; 20% Federal Funds
Total	\$ (128,904)	80% General Fund
	\$ (32,226)	20% Federal Funds (RS 7105)

C. REDUCTION IMPACT:

Priority 28. The main responsibility of Consumer Health Services with the Wyoming Department of Agriculture (WDA) is to protect the public health of the citizens of Wyoming. Our main focus is on meat and food and to ensure that all of the food and meat coming from licensed Wyoming establishments are safe. Swimming pools and spas are another program that we oversee that focuses on public health. This is all done through inspections, trainings, consultations, investigations, handling outbreaks and enforcement actions when necessary. Any position cuts in this division, will affect our ability to protect the public health and the food supply.

Cutting this position is going to put WDA in a position of possibly not being able to meet our statutory requirements of inspecting all food establishments annually and more often if necessary as determined by risk. There are 148 licensed food establishments in the Converse/Natrona Counties that this position is responsible for inspecting. With the removal of this position there will be additional travel costs for other inspectors from other areas to cover these statutorily required establishment inspections.

There are demands for more meat processing plants and WDA's ability to allow them to open is limited by the number of inspectors we have. This position also includes one state inspected meat plant that only operates under state inspection a couple of times per year and custom exempt the remainder of the year. WDA must be able to retain our equal to status with USDA. WDA must have an inspector in this plant every time this plant slaughters and processes under state inspection. Every quarter this plant operates, a supervisor conducts a quarterly review with the plant and the inspector. With cutting this position there will be additional travel costs for other inspectors from other areas within the state to cover this plant when it does operate under State Inspection. There are also several custom exempt plants in this area that will need their annual inspection completed.

Department Name: DEPARTMENT OF AGRICULTURE
 Division Name: CONSUMER PROTECTION DIVISION
 Unit Name: CONSUMER HEALTH SERVICES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
010	0300	0302	001	301

WDA met the FDA program Standards for FDA Manufactured Food Inspection Program. WDA must maintain these standards to remain eligible to receive Manufactured Food Regulatory Program Standards (MFRPS) grant money of approximately \$150,000 per year. WDA must complete these inspections on time and accurately within our program standards. These inspections take longer than most retail food inspections because there is an in depth template we must follow when doing every inspection. WDA must also conduct field audits and desk audits on our inspectors to make sure our inspectors are meeting the standards. If WDA cannot meet the standards we put our program in jeopardy of losing our status and the grant funding. This area also has swimming pools and spas as part of the work load. WDA may also be unable to meet our statutory and rule requirement of inspecting swimming pools and spas at least once per year.

WDA customer service and responsiveness will decrease as a result of increasing other inspector workloads if this position is cut. WDA's response time for regular inspections, follow up inspections, complaints, investigations, outbreaks, consultations, plan reviews, training, enforcement and all other areas we work in will be decreased across the state as WDA will have to pull other inspectors to cover these duties that are in this area in addition to their previously assigned duties in other areas of the state.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 29 - Step Two COVID19 Reduction – Elimination of ININ09 Position

A. EXPLANATION OF REDUCTION: This cut would eliminate the ININ09 position (0031.0) located in Evanston. As a result of this cut we will also lose federal funds in the amount of \$59,307. The establishments in this area will need to be covered by other inspectors in the western part of the state.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0103 - Salaries	\$ (132,958)	70% General Fund; 30% Federal Funds
2 0105 - Employer Paid Benefits	\$ (64,734)	70% General Fund; 30% Federal Funds
Total	\$ (138,386)	70% General Fund
	\$ (59,306)	30% Federal Funds (RS 7105)

C. REDUCTION IMPACT:

Priority 29. The main responsibility of Consumer Health Services with the Wyoming Department of Agriculture (WDA) is to protect the public health of the citizens of Wyoming. Our main focus is on meat and food and to ensure that all of the food and meat coming from licensed Wyoming establishments are safe.

Department Name: DEPARTMENT OF AGRICULTURE
Division Name: CONSUMER PROTECTION DIVISION
Unit Name: CONSUMER HEALTH SERVICES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
010	0300	0302	001	301

Swimming pools and spas are another program that we oversee that focuses on public health. This is all done through inspections, trainings, consultations, investigations, handling outbreaks and enforcement actions when necessary. Any position cuts in this division, will affect our ability to protect the public health and the food supply.

Cutting this position is going to put WDA in a position of possibly not being able to meet our statutory requirements of inspecting all food establishments annually and more often if necessary as determined by risk. There are 138 licensed food establishments in Uinta County that this position is responsible for inspecting. With the removal of this position there will be additional travel costs for other inspectors from other areas to cover these statutorily required establishment inspections.

WDA met the FDA program Standards for FDA Manufactured Food Inspection Program. WDA must maintain these standards to remain eligible to receive Manufactured Food Regulatory Program Standards (MFRPS) grant money of approximately \$150,000 per year. WDA must complete these inspections on time and accurately within our program standards. These inspections take longer than most retail food inspections because there is an in depth template we must follow when doing every inspection. WDA must also conduct field audits and desk audits on our inspectors to make sure our inspectors are meeting the standards. If WDA cannot meet the standards we put our program in jeopardy of losing our status and the grant funding. This area also has swimming pools and spas as part of the work load. WDA may also be unable to meet our statutory and rule requirement of inspecting swimming pools and spas at least once per year.

This position is a lead inspector and reviews meat labels for our State Inspected Meat Program. Reviewing meat labels takes time and research. It may take several weeks between the reviewer and the plan to make sure all corrections are made so the products will not be recalled due to misbranding and/or improper labeling. The duties associated with meat label reviews will be shifted to an inspector in another part of the state.

WDA customer service and responsiveness will decrease as a result of increasing other inspector workloads if this position is cut. WDA's response time for regular inspections, follow up inspections, complaints, investigations, outbreaks, consultations, plan reviews, training, enforcement and all other areas we work in will be decreased across the state as WDA will have to pull other inspectors to cover these duties that are in this area in addition to their previously assigned duties in other areas of the state.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF AGRICULTURE Division Name: CONSUMER PROTECTION DIVISION Unit Name: CONSUMER HEALTH SERVICES			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			010	0300	0302	001	301
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	2,543,236	(231,390)	0	0	0	2,311,846
SALARIES OTHER	0104	138,504	0	0	0	0	138,504
EMPLOYER PD BENEFITS	0105	742,079	(68,435)	0	0	0	673,644
AWEC SALARY & BENEFITS	0110	102,768	0	0	0	0	102,768
EMPLOYER HEALTH INS BENEFITS	0196	772,375	(57,565)	0	0	0	714,810
RETIREEES INSURANCE	0197	16,396	(1,433)	0	0	0	14,963
PERSONNEL	0100	4,315,358	(358,823)	0	0	0	3,956,535
EQUIPMENT REP & MNTC	0202	1,920	0	0	0	0	1,920
UTILITIES	0203	18,000	0	0	0	0	18,000
COMMUNICATION	0204	13,247	0	0	0	0	13,247
DUES-LICENSES-REGIST	0207	20,000	0	0	0	0	20,000
ADVERTISING-PROMOT	0208	420	0	0	0	0	420
MISCELLANEOUS	0210	92	0	0	0	0	92
TRAVEL IN STATE	0221	85,000	0	0	0	0	85,000
TRAVEL OUT OF STATE	0222	20,236	0	0	0	0	20,236
PERMANENTLY ASSIGNED VEHICLES	0223	246,025	0	0	0	0	246,025
BD/COMM TRAVEL REIMBURSEME	0227	400	0	0	0	0	400
OFFICE SUPPL-PRINTNG	0231	23,996	0	0	0	0	23,996
MTR VEH&AIRPLANE SUP	0233	80	0	0	0	0	80
MEDICAL-LAB SUPPLIES	0235	376	0	0	0	0	376
EDUCA-RECREATNL SUPP	0236	1,400	0	0	0	0	1,400
OTH REPAIR-MAINT SUP	0239	3,840	0	0	0	0	3,840
EQUIPMENT RENTAL	0252	1,300	0	0	0	0	1,300
SUPPORTIVE SERVICES	0200	436,332	0	0	0	0	436,332
COST ALLOCATION	0301	54,000	0	0	0	0	54,000
RESTRICTIVE SERVICES	0300	54,000	0	0	0	0	54,000
TELECOMMUNICATIONS	0420	51,188	0	0	0	0	51,188
CENT. SERV./DATA SERV.	0400	51,188	0	0	0	0	51,188
CONTRACT SERVICES	0901	27,453	0	0	0	0	27,453
CONTRACTUAL SERVICES	0900	27,453	0	0	0	0	27,453
EXPENDITURE TOTALS		4,884,331	(358,823)	0	0	0	4,525,508
SOURCE OF FUNDING							
GENERAL FUND	1001	3,922,253	(395,225)	0	0	0	3,527,028
GENERAL FUND/BRA	G	3,922,253	(395,225)	0	0	0	3,527,028
FOOD HANDLER LICENSE	1237	0	127,934	0	0	0	127,934
CURRENT YEAR RECOVERIES	9102	2,479	0	0	0	0	2,479
SPECIAL REVENUE	SR	2,479	127,934	0	0	0	130,413

Department Name: DEPARTMENT OF AGRICULTURE Division Name: CONSUMER PROTECTION DIVISION Unit Name: CONSUMER HEALTH SERVICES		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		010	0300	0302	001	301	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
10.475 MEAT & POULTRY INSPECT	7105	959,599	(91,532)	0	0	0	868,067
FEDERAL FUNDS	X	959,599	(91,532)	0	0	0	868,067
TOTAL FUNDING		4,884,331	(358,823)	0	0	0	4,525,508
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		23	(2)	0	0	0	21
PART TIME EMPLOYEE COUNT		1	0	0	0	0	1
AWEC EMPLOYEE COUNT		1	0	0	0	0	1
TOTAL AUTHORIZED EMPLOYEES		25	(2)	0	0	0	23

Department Name: DEPARTMENT OF AGRICULTURE
 Division Name: CONSUMER PROTECTION DIVISION
 Unit Name: TECHNICAL SERVICES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
010	0300	0303	001	301

SECTION 1. UNIT STATUTORY AUTHORITY

11-5-101 through 11-5-303 Weed and Pest Control
 11-7-130 through 11-7-302 Apiary Registration and Inspection
 11-9-101 through 11-9-109 Nursery Stock
 11-11-101 through 11-11-121 Buying, Selling and Storing of Grain
 11-12-101 through 11-12-125 Seeds
 11-13-101 through 11-13-110 Commercial Feed
 11-14-101 through 11-14-118 Fertilizer
 11-15-101 through 11-15-112 Grading and Shipment of Potatoes
 11-17-201 through 11-17-209 Livestock Remedies
 35-7-350 through 35-7-375 Environmental Pesticide Control
 40-10-117 through 40-10-136 Weights and Measures

SECTION 3. SPECIAL REVENUE FUND HISTORY

Not applicable.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 1 - Step Two COVID19 Reduction – 600 series

A. EXPLANATION OF REDUCTION: The 600 series will be reduced by decreasing the dollar amount of grants being given to local Weed and Pest Districts throughout the state. The program will continue to award \$212,962 per biennium to the Districts participating in the Special Management Program. In addition a cut will be made in the amount of \$27,182 which has been used for bio-control research in the area of weed management.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0603 - Federal Government Grants	\$ (36,875)	100% General Fund
2 0626 - Grants	\$ (320,144)	100% General Fund
3 0667 - Grants and Aid - UW	\$ (28,500)	100% General Fund
Total	\$ (385,519)	100% General Fund

Department Name: DEPARTMENT OF AGRICULTURE
 Division Name: CONSUMER PROTECTION DIVISION
 Unit Name: TECHNICAL SERVICES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
010	0300	0303	001	301

C. REDUCTION IMPACT: Priority 1. This program cut will result in fewer resources on the ground for local Weed and Pest Districts. The reduction will require districts to prioritize the programs they have in place as well as their administrative overhead. In addition, less money will be available for research projects including an annual groundwater pesticide survey that has been completed all across the state. This was the only annual groundwater pesticide research consistently completed in the state for over 10 years. This certainly impacts all of the citizens of the state, that use groundwater for human or livestock consumption or irrigation, that need a resource for finding out the current and historical level of pesticides that may or may not be in their groundwater. Finally, the seed certification program for seed potatoes will be eliminated and potato growers will have to look to USDA to complete any required inspection and certification for export. We will not renew our current agreement with the Nebraska potato inspection program, as we currently do not have trained inspectors available in Wyoming, will not have the financial ability to meet the financial obligation, and currently we only have one Wyoming potato grower in the program but he currently grows all of his potatoes in Nebraska. This decision will mainly affect any future Wyoming potato growers.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 8 - Step Two COVID19 Reduction – 900 series

A. EXPLANATION OF REDUCTION: The 900 series will be reduced by decreasing the dollar amount for consulting services in our seed samples.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0902 - Consulting Services	\$ (5,000)	100% General Fund
Total	\$ (5,000)	100% General Fund

C. REDUCTION IMPACT: Priority 8. This program cut will result in fewer resources available to complete seed sampling and other potential testing completed in the plant industry and weights and measures programs provided to the citizens of the state. The remaining funds are used for a continuing contract with the Wyoming State Seed Lab to complete the minimum level of samples that the Department determines it should have tested.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF AGRICULTURE
 Division Name: CONSUMER PROTECTION DIVISION
 Unit Name: TECHNICAL SERVICES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
010	0300	0303	001	301

PRIORITY # 25 - Step Two COVID19 Reduction - 200 Series

A. EXPLANATION OF REDUCTION: This reduction in supportive services will be spread over a variety of support services in all of the statutory areas. These reductions will eliminate training and travel for staff for plant industry and weights and measures inspections, maintenance of large scale inspection trucks, and some pass-through grant programs, areas

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0207 - Employee Training & Develop	\$ (5,000)	100% General Fund
2 0223 - Permanently Assigned Vehicles	\$ (20,019)	100% General Fund
3 0252 - Equipment Rental	\$ (52,703)	100% General Fund
Total	\$ (77,722)	100% General Fund

C. REDUCTION IMPACT: Priority 25. This directly impacts the ability of sixteen employees to carry out the statutory obligations of the plant industry found in the titles; Apiary Registration and Inspection, Nursery Stock, Buying, Selling and Storing of Grain, Seeds, Commercial Feed, Fertilizer, and Grading and Shipment of Potatoes, weights and measures and pesticide applicator programs that are typically licensed and inspected annually all across the state. These employees are in every corner of the state and will now have to travel less and use even fewer resources to complete their required tasks. The impacts may certainly move the department to fewer inspections or greater periods of time between state inspections. For large capacity scale inspections, including livestock scales, Wyoming businesses that need more frequent inspections will have to pay for additional inspections through private contractors. This may impact the stability and trust currently in place between state buyers and sellers on transactions completed over large and livestock scales, propane meters, and fuel truck meters, liquid measuring devices such as gas pumps and grocery scales; seed, feed, fertilizer, labeling and sales; apiary inspection and certification for interstate pollinator movement, pesticide dealer and applicator compliance inspections, and dry bean grading and inspection.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 1 – Step Three COVID19 Reduction – Elimination of ININ08 Position

A. EXPLANATION OF REDUCTION: This cut would eliminate an ININ08 position – Inspection Specialist II. This position is responsible for inspecting all large capacity scales across the entire state each year, using our largest inspection truck, carrying over 14,000 pounds in weights and cart to each licensed

Department Name: DEPARTMENT OF AGRICULTURE
 Division Name: CONSUMER PROTECTION DIVISION
 Unit Name: TECHNICAL SERVICES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
010	0300	0303	001	301

scale. This position requires a CDL and is the only position that covers all of the large capacity scales in our Department. This position is also responsible for inspecting small and medium capacity scales and liquid measuring devices in Fremont and Carbon counties.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0103 - Salaries	(97,188)	100% General Fund
2 0105 - Employer Paid Benefits	<u>(48,086)</u>	100% General Fund
Total	(145,274)	100% General Fund

C. REDUCTION IMPACT: This reduction in staff will directly impact large scale inspections across the entire state of Wyoming as this was the only position dedicated to this statewide task of inspecting over 500 large capacity scales and over 250 small and medium scales and fuel pumps. With the loss of the position and the current process for replacing the large capacity scale truck, we do not have the ability to complete inspections with our other personnel (they already have scheduled full inspection workloads). This will create a backlog in the next six months to a year and with balancing the work of current staff, the number of large scale inspections will probably be reduced to only one state inspection every two years, rather than one. This will put financial burden on all of the state licensed business owners in the state to schedule and pay for the other inspection on their own. With this process we will be able to keep the program operating. With the loss of the position, further pressure will be place on the remaining staff to complete the inspection of the over 250 small and medium scales and fuel pumps located in the large coverage areas of Fremont and Carbon counties.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$145,274). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$72,922) be reduced this biennium and the on-going portion of this reduction amount of (\$72,352) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF AGRICULTURE Division Name: CONSUMER PROTECTION DIVISION Unit Name: TECHNICAL SERVICES			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			010	0300	0303	001	301
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,992,238	0	(97,188)	0	48,594	1,943,644
EMPLOYER PD BENEFITS	0105	554,841	0	(48,086)	0	23,758	530,513
EMPLOYER HEALTH INS BENEFITS	0196	637,248	0	0	0	0	637,248
RETIREEES INSURANCE	0197	12,197	0	0	0	0	12,197
PERSONNEL	0100	3,196,524	0	(145,274)	0	72,352	3,123,602
EQUIPMENT REP & MNTC	0202	51,684	0	0	0	0	51,684
COMMUNICATION	0204	20,411	0	0	0	0	20,411
DUES-LICENSES-REGIST	0207	10,098	(5,000)	0	0	0	5,098
ADVERTISING-PROMOT	0208	2,838	0	0	0	0	2,838
MISCELLANEOUS	0210	1,627	0	0	0	0	1,627
TRAVEL IN STATE	0221	89,346	0	0	0	0	89,346
TRAVEL OUT OF STATE	0222	3,927	0	0	0	0	3,927
PERMANENTLY ASSIGNED VEHICLES	0223	218,230	(20,019)	0	0	0	198,211
OFFICE SUPPL-PRINTNG	0231	12,735	0	0	0	0	12,735
MTR VEH&AIRPLANE SUP	0233	54,713	0	0	0	0	54,713
MEDICAL-LAB SUPPLIES	0235	2,396	0	0	0	0	2,396
EDUCA-RECREATNL SUPP	0236	1,022	0	0	0	0	1,022
SOFT GOODS&HOUSEKPNG	0237	1,322	0	0	0	0	1,322
FARM & LIVESTOCK SUP	0238	88	0	0	0	0	88
OTH REPAIR-MAINT SUP	0239	20,840	0	0	0	0	20,840
TRANSPORTATION EQUIP	0243	320,000	0	0	0	0	320,000
REAL PROPERTY RENTAL	0251	200	0	0	0	0	200
EQUIPMENT RENTAL	0252	172,703	(52,703)	0	0	0	120,000
INSURANCE & BOND PREMS	0254	2,500	0	0	0	0	2,500
MAINTENANCE AGREEMENTS	0292	5,000	0	0	0	0	5,000
SUPPORTIVE SERVICES	0200	991,680	(77,722)	0	0	0	913,958
CENTRAL-SER DATA-SER	0410	1,638	0	0	0	0	1,638
TELECOMMUNICATIONS	0420	31,675	0	0	0	0	31,675
CENT. SERV./DATA SERV.	0400	33,313	0	0	0	0	33,313
FEDERAL GOVERNMENT	0603	36,875	(36,875)	0	0	0	0
GRANT PAYMENTS	0626	617,975	(320,144)	0	0	0	297,831
UW-GRANTS & AID PAYMENTS	0667	28,500	(28,500)	0	0	0	0
GRANTS & AID PAYMENT	0600	683,350	(385,519)	0	0	0	297,831
CONTRACT SERVICES	0901	20,969	0	0	0	0	20,969
CONSULTING SERVICES	0902	20,000	(5,000)	0	0	0	15,000
CONTRACTUAL SERVICES	0900	40,969	(5,000)	0	0	0	35,969
EXPENDITURE TOTALS		4,945,836	(468,241)	(145,274)	0	72,352	4,404,673
SOURCE OF FUNDING							
GENERAL FUND	1001	4,648,005	(468,241)	(145,274)	0	72,352	4,106,842
GENERAL FUND - EFFECTIVE IMMED	1001EI	0	0	0	0	0	0

Department Name: DEPARTMENT OF AGRICULTURE Division Name: CONSUMER PROTECTION DIVISION Unit Name: TECHNICAL SERVICES		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		010	0300	0303	001	301	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
GENERAL FUND/BRA	G	4,648,005	(468,241)	(145,274)	0	72,352	4,106,842
10.664 COOPERATIVE FORESTRY	7102	297,831	0	0	0	0	297,831
FEDERAL FUNDS	X	297,831	0	0	0	0	297,831
TOTAL FUNDING		4,945,836	(468,241)	(145,274)	0	72,352	4,404,673
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		17	0	(1)	0	0	16
TOTAL AUTHORIZED EMPLOYEES		17	0	(1)	0	0	16

Department Name: DEPARTMENT OF AGRICULTURE
 Division Name: CONSUMER PROTECTION DIVISION
 Unit Name: ANALYTICAL SERVICES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
010	0300	0304	001	301

SECTION 1. UNIT STATUTORY AUTHORITY

35-7-201 through 35-7-204 State Chemist
 40-7-101 through 40-7-111 Standards for Antifreeze & Petroleum Products
 40-9-101 through 40-9-105 Standards for Natural Gas

SECTION 3. SPECIAL REVENUE FUND HISTORY

Not applicable.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 26 - Step Two COVID19 Reduction - 200 Series

A. EXPLANATION OF REDUCTION: This reduction in supportive services will be spread over a variety of support services areas.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0201 - Real Property Repair & Maintenance	\$ (750)	100% General Fund
2 0202 - Equipment Repair & Maintenance	\$ (2,800)	100% General Fund
3 0203 - Utilities	\$ (200)	100% General Fund
4 0204 - Freight and Postage	\$ (2,760)	100% General Fund
5 0207 - Employee Development	\$ (1,000)	100% General Fund
6 0208 - Advertising/Promotions	\$ (375)	100% General Fund
7 0221 - In-State Travel	\$ (2,813)	100% General Fund
8 0222 - Out-of-State Travel	\$ (5,625)	100% General Fund
9 0223 - Permanently Assigned Vehicle	\$ (367)	100% General Fund
10 0231 - Office Supplies/Printing	\$ (2,800)	100% General Fund
11 0235 - Medical/Laboratory Supplies	\$ (21,425)	100% General Fund
12 0236 - Educational Supplies	\$ (450)	100% General Fund
13 0239 - Other supplies	\$ (400)	100% General Fund
14 0292 - External Maintenance Agreements	\$ (32,312)	100% General Fund
Total	\$ (74,077)	100% General Fund

Department Name: DEPARTMENT OF AGRICULTURE
 Division Name: CONSUMER PROTECTION DIVISION
 Unit Name: ANALYTICAL SERVICES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
010	0300	0304	001	301

C. REDUCTION IMPACT: Priority 26. To accommodate a 10% cut in laboratory supplies, there are a few tests that will be immediately removed from the test menu which include total organic carbon, oil & grease, sulfides, and chemical oxygen demand. These are tests that are costly in terms of supply and labor and are not ordered as frequently as other tests. This will mainly impact our municipality/waste water customers. These municipality customers will have to send their samples to a private environmental laboratory. The laboratory may make other test menu reductions to accommodate additional budget cuts. The laboratory will also be reviewing instrument service contracts as they become available for renewal to see if those contracts can be renewed with fewer services and still give coverage to maintain fully functional, highly complex instrumentation. Education/travel has also been reduced significantly with the intent to do more virtual training going forward.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, (\$13,790) (object code 0235), (\$20,250) (object code 0292) is one-time funding.

Department Name: DEPARTMENT OF AGRICULTURE Division Name: CONSUMER PROTECTION DIVISION Unit Name: ANALYTICAL SERVICES			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			010	0300	0304	001	301
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,137,662	0	0	0	0	1,137,662
EMPLOYER PD BENEFITS	0105	308,614	0	0	0	0	308,614
EMPLOYER HEALTH INS BENEFITS	0196	354,621	0	0	0	0	354,621
RETIREEES INSURANCE	0197	6,926	0	0	0	0	6,926
PERSONNEL	0100	1,807,823	0	0	0	0	1,807,823
REAL PROPTY REP & MT	0201	1,500	(750)	0	0	0	750
EQUIPMENT REP & MNTC	0202	14,000	(2,800)	0	0	0	11,200
UTILITIES	0203	2,000	(200)	0	0	0	1,800
COMMUNICATION	0204	13,800	(2,760)	0	0	0	11,040
DUES-LICENSES-REGIST	0207	4,000	(1,000)	0	0	0	3,000
ADVERTISING-PROMOT	0208	750	(375)	0	0	0	375
MISCELLANEOUS	0210	4,000	0	0	0	0	4,000
TRAVEL IN STATE	0221	5,625	(2,813)	0	0	0	2,812
TRAVEL OUT OF STATE	0222	11,250	(5,625)	0	0	0	5,625
PERMANENTLY ASSIGNED VEHICLES	0223	3,674	(367)	0	0	0	3,307
OFFICE SUPPL-PRINTNG	0231	7,000	(2,800)	0	0	0	4,200
MEDICAL-LAB SUPPLIES	0235	214,252	(21,425)	0	0	0	192,827
EDUCA-RECREATNL SUPP	0236	500	(450)	0	0	0	50
OTH REPAIR-MAINT SUP	0239	4,000	(400)	0	0	0	3,600
MEDICAL-LAB EQUIPMNT	0245	313,890	0	0	0	0	313,890
EQUIPMENT RENTAL	0252	3,500	0	0	0	0	3,500
MAINTENANCE AGREEMENTS	0292	255,430	(32,312)	0	0	0	223,118
SUPPORTIVE SERVICES	0200	859,171	(74,077)	0	0	0	785,094
TELECOMMUNICATIONS	0420	5,528	0	0	0	0	5,528
CENT. SERV./DATA SERV.	0400	5,528	0	0	0	0	5,528
EXPENDITURE TOTALS		2,672,522	(74,077)	0	0	0	2,598,445
SOURCE OF FUNDING							
GENERAL FUND	1001	2,672,522	(74,077)	0	0	0	2,598,445
GENERAL FUND - EFFECTIVE IMMED	1001EI	0	0	0	0	0	0
GENERAL FUND/BRA	G	2,672,522	(74,077)	0	0	0	2,598,445
TOTAL FUNDING		2,672,522	(74,077)	0	0	0	2,598,445
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		10	0	0	0	0	10
TOTAL AUTHORIZED EMPLOYEES		10	0	0	0	0	10

Department Name: DEPARTMENT OF AGRICULTURE
 Division Name: CONSUMER PROTECTION DIVISION
 Unit Name: SEED LAB-PARK COUNTY

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
010	0300	0311	001	301

SECTION 1. UNIT STATUTORY AUTHORITY

11-12-101 through 11-12-125 Seeds

SECTION 3. SPECIAL REVENUE FUND HISTORY

Not applicable.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 6 Step Two COVID19 Reduction – Grant Funding

A. EXPLANATION OF REDUCTION: This 10% decrease to the 600 series will reduce the grant in place with the University of Wyoming to operate the Seed Laboratory. The program will continue to award \$703,525 per biennium to this effort.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0667 - Grants and Aid - UW	\$ (78,170)	100% General Fund
Total	\$ (78,170)	100% General Fund

C. REDUCTION IMPACT: Priority 6. The reduction will require the University of Wyoming to prioritize the operations they have in place as well as their administrative overhead. The reduction will impact the stability and performance of the seed industry for Wyoming certified seed producers, crop producers, seed dealers and retailers, and consumers both in and out of Wyoming that use seed for gardens, crop fields, grass and range lands, and reclamation.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF AGRICULTURE
 Division Name: CONSUMER PROTECTION DIVISION
 Unit Name: SEED LAB-PARK COUNTY

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
010	0300	0311	001	301

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 5 – Step Three COVID19 Reduction - Grant funding

A. EXPLANATION OF REDUCTION: This 10% decrease to the 600 series will reduce the grant in place with the University of Wyoming to operate the Seed Laboratory. The program will continue to award \$625,355 per biennium to this effort.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0667 - Grants and Aid - UW	\$ (78,170)	100% General Fund
Total	\$ (78,170)	100% General Fund

C. REDUCTION IMPACT: The reduction will require the University of Wyoming to prioritize the operations they have in place as well as their administrative overhead. The reduction will impact the stability and performance of the seed industry for Wyoming certified seed producers, crop producers, seed dealers and retailers, and consumers both in and out of Wyoming that use seed for gardens, crop fields, grass and range lands, and reclamation.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$78,170). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$39,085) be reduced this biennium and the on-going portion of this reduction amount of (\$39,085) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF AGRICULTURE Division Name: CONSUMER PROTECTION DIVISION Unit Name: SEED LAB-PARK COUNTY		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		010	0300	0311	001	301	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
UW-GRANTS & AID PAYMENTS	0667	781,695	(78,170)	(78,170)	0	39,085	664,440
GRANTS & AID PAYMENT	0600	781,695	(78,170)	(78,170)	0	39,085	664,440
EXPENDITURE TOTALS		781,695	(78,170)	(78,170)	0	39,085	664,440
SOURCE OF FUNDING							
GENERAL FUND	1001	781,695	(78,170)	(78,170)	0	39,085	664,440
GENERAL FUND/BRA	G	781,695	(78,170)	(78,170)	0	39,085	664,440
TOTAL FUNDING		781,695	(78,170)	(78,170)	0	39,085	664,440
AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF AGRICULTURE
 Division Name: CONSUMER PROTECTION DIVISION
 Unit Name: ADMB-RABIES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
010	0300	0313	001	301

SECTION 1. UNIT STATUTORY AUTHORITY

11-6-301 through 11-6-312 Wyoming Animal Damage Management Program

SECTION 3. SPECIAL REVENUE FUND HISTORY

Not applicable.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 14 - Step Two COVID19 Reduction – Grant funding

A. EXPLANATION OF REDUCTION: The 600 series will be reduced by decreasing the dollar amount of grants being given to local predators boards throughout the state for rabies surveillance. This is a 10% reduction.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0626 - Grants	\$ (12,156)	100% General Fund
Total	\$ (12,156)	100% General Fund

C. REDUCTION IMPACT: Priority 14. This program cut will result in fewer rabies surveillance and control programs conducted by local predator management districts. The reduction will require districts to prioritize the programs they have in place as well as their administrative overhead. Local residents hired for control measures may have their positions eliminated.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF AGRICULTURE
 Division Name: CONSUMER PROTECTION DIVISION
 Unit Name: ADMB-RABIES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
010	0300	0313	001	301

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 11 – Step Three COVID19 Reduction - Grant funding

A. EXPLANATION OF REDUCTION: The 600 series will be reduced by decreasing the dollar amount of grants being given to local predators boards throughout the state for rabies surveillance. This is a 10% reduction.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0626 - Grants	\$ (12,156)	100% General Fund
Total	\$ (12,156)	100% General Fund

C. REDUCTION IMPACT: This program cut will result in fewer rabies surveillance and control programs conducted by local predator management districts. Rabies surveillance is completed in 19 of the 23 counties that participate in the state program and three counties, Johnson, Sheridan, and Campbell, use funding to cost-share with local county and/or municipality agencies to conduct skunk management programs, the most prominent vector of rabies in Wyoming. The reduction will require districts to prioritize the programs they have in place as well as their administrative overhead. Local residents hired for control measures may have their positions eliminated.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$12,156). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$6,078) be reduced this biennium and the on-going portion of this reduction amount of (\$6,078) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF AGRICULTURE Division Name: CONSUMER PROTECTION DIVISION Unit Name: ADMB-RABIES		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		010	0300	0313	001	301	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
COMMUNICATION	0204	100	0	0	0	0	100
SUPPORTIVE SERVICES	0200	100	0	0	0	0	100
GRANT PAYMENTS	0626	121,455	(12,156)	(12,156)	0	6,078	103,221
GRANTS & AID PAYMENT	0600	121,455	(12,156)	(12,156)	0	6,078	103,221
EXPENDITURE TOTALS		121,555	(12,156)	(12,156)	0	6,078	103,321
SOURCE OF FUNDING							
GENERAL FUND	1001	121,555	(12,156)	(12,156)	0	6,078	103,321
GENERAL FUND/BRA	G	121,555	(12,156)	(12,156)	0	6,078	103,321
TOTAL FUNDING		121,555	(12,156)	(12,156)	0	6,078	103,321
AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF AGRICULTURE
 Division Name: CONSUMER PROTECTION DIVISION
 Unit Name: GRAIN WAREHOUSE PROGRAM

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
010	0300	0316	001	301

SECTION 1. UNIT STATUTORY AUTHORITY

11-11-101 through 11-11-121 Buying, Selling and Storing of Grain

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 108 – Grain Warehouse Licensing

		Estimate	Estimate	Estimate	
	15/16	17/18	19/20	21/22	23/24
Beginning Balance	\$57,896	\$53,936	\$50,212	\$46,612	\$43,012
- Expenditures Unit 0316	(\$9,600)	(\$9,600)	(\$9,600)	(\$9,600)	(\$9,600)
+ Revenue	\$5,640	\$5,877	\$6,000	\$6,000	\$6,000
Ending Balance	\$53,936	\$50,212	\$46,612	\$43,012	\$39,412

Current balance as of this report - \$51,502.74

Statutory Authority W.S. 11-11-115

Fund Description and restrictions - The fund is used to collect license fees and is to be expended for the administration of the grain warehouse program.

Revenue Sources Codes & Descriptions:

2127	Grain Warehouse License
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Department Name: DEPARTMENT OF AGRICULTURE
 Division Name: CONSUMER PROTECTION DIVISION
 Unit Name: GRAIN WAREHOUSE PROGRAM

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
010	0300	0316	001	301

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 7 - Step Two COVID19 Reduction - 200 Series

A. EXPLANATION OF REDUCTION: This reduction in supportive services will be spread over a variety of support services areas.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0204 - Freight and Postage	\$ (500)	100% General Fund
2 0207 - Employee Development	\$ (500)	100% General Fund
3 0222 - Out-of-State Travel	\$ (1,000)	100% General Fund
4 0231 - Office Supplies/Printing	\$ (2,500)	100% General Fund
5 0239 - Other supplies	\$ (500)	100% General Fund
Total	\$ (5,000)	100% General Fund

C. REDUCTION IMPACT: Priority 7. This will result in one employee having fewer resources available to complete the tasks that have been assigned to him to inspect and audit all of the grain warehouses in the state, bean grading in the northeast and southeast corners of the state, phytosanitary certificate inspection and issuance in various state locations, and weights and measures duties in southeast Wyoming.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 6 – Step Three COVID19 Reduction - 200 Series

A. EXPLANATION OF REDUCTION: This reduction in supportive services will be spread over a variety of support services areas that will result in decreased employee travel and training.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0207 - Employee Development	\$ (500)	100% General Fund
2 0221 - Travel In State	\$ (932)	100% General Fund

Department Name: DEPARTMENT OF AGRICULTURE
 Division Name: CONSUMER PROTECTION DIVISION
 Unit Name: GRAIN WAREHOUSE PROGRAM

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 010 0300 0316 001 301

3	0222 - Out-of-State Travel	\$	(1,500)	100% General Fund
4	0231 - Office Supplies/Printing	\$	(800)	100% General Fund
5	0239 - Other supplies	\$	(500)	100% General Fund
	Total	\$	(4,232)	100% General Fund

C. REDUCTION IMPACT: This will result in one employee having fewer resources available to complete the tasks that have been assigned to him to inspect and audit all of the grain warehouses in the state, bean grading in the northeast and southeast corners of the state, phytosanitary certificate inspection and issuance in various state locations, and weights and measures duties in southeast Wyoming.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$4,232). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$2,116) be reduced this biennium and the on-going portion of this reduction amount of (\$2,116) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF AGRICULTURE Division Name: CONSUMER PROTECTION DIVISION Unit Name: GRAIN WAREHOUSE PROGRAM			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			010	0300	0316	001	301
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	132,958	0	0	0	0	132,958
EMPLOYER PD BENEFITS	0105	37,162	0	0	0	0	37,162
EMPLOYER HEALTH INS BENEFITS	0196	51,983	0	0	0	0	51,983
RETIREEES INSURANCE	0197	815	0	0	0	0	815
PERSONNEL	0100	222,918	0	0	0	0	222,918
EQUIPMENT REP & MNTC	0202	100	0	0	0	0	100
COMMUNICATION	0204	850	(500)	0	0	0	350
DUES-LICENSES-REGIST	0207	1,000	(500)	(500)	0	250	250
ADVERTISING-PROMOT	0208	500	0	0	0	0	500
TRAVEL IN STATE	0221	9,792	0	(932)	0	466	9,326
TRAVEL OUT OF STATE	0222	3,253	(1,000)	(1,500)	0	750	1,503
PERMANENTLY ASSIGNED VEHICLES	0223	15,646	0	0	0	0	15,646
OFFICE SUPPL-PRINTNG	0231	3,500	(2,500)	(800)	0	400	600
OTH REPAIR-MAINT SUP	0239	1,000	(500)	(500)	0	250	250
EQUIPMENT RENTAL	0252	200	0	0	0	0	200
MAINTENANCE AGREEMENTS	0292	1,000	0	0	0	0	1,000
SUPPORTIVE SERVICES	0200	36,841	(5,000)	(4,232)	0	2,116	29,725
TELECOMMUNICATIONS	0420	3,600	0	0	0	0	3,600
CENT. SERV./DATA SERV.	0400	3,600	0	0	0	0	3,600
EXPENDITURE TOTALS		263,359	(5,000)	(4,232)	0	2,116	256,243
SOURCE OF FUNDING							
GENERAL FUND	1001	253,759	(5,000)	(4,232)	0	2,116	246,643
GENERAL FUND/BRA	G	253,759	(5,000)	(4,232)	0	2,116	246,643
AGRICULTURE NONSTATUTORY	5010	9,600	0	0	0	0	9,600
SPECIAL REVENUE	SR	9,600	0	0	0	0	9,600
TOTAL FUNDING		263,359	(5,000)	(4,232)	0	2,116	256,243
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		1	0	0	0	0	1
TOTAL AUTHORIZED EMPLOYEES		1	0	0	0	0	1

Department Name: DEPARTMENT OF AGRICULTURE
 Division Name: CONSUMER PROTECTION DIVISION
 Unit Name: ANIMAL DAMAGE MANAGEMENT PROG.

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
010	0300	0317	047	047

SECTION 1. UNIT STATUTORY AUTHORITY

11-6-101 through 11-6-210 Predatory Animals
 11-6-301 through 11-6-312 Wyoming Animal Damage Management Program

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 047 - Animal Damage Management Board

		Estimate	Estimate	Estimate	
	15/16	17/18	19/20	21/22	23/24
Beginning Balance	\$523,088	\$606,974	\$615,507	\$629,808	\$644,109
- Expenditures - Unit 0317	(\$435,121)	(\$440,376)	(\$450,000)	(\$450,000)	(\$450,000)
+ Revenue	\$519,006	\$448,909	\$464,301	\$464,301	\$464,301
Ending Balance	\$606,974	\$615,507	\$629,808	\$644,109	\$658,401

Current balance as of this report - \$778,972.82

Statutory Authority W.S. 11-6-306

Fund Description and restrictions - The fund is used to collect a variety of fees detailed via the statute and is to be expended for the administration of the program.

Department Name: DEPARTMENT OF AGRICULTURE
 Division Name: CONSUMER PROTECTION DIVISION
 Unit Name: ANIMAL DAMAGE MANAGEMENT PROG.

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
010	0300	0317	047	047

Revenue Sources Codes & Descriptions:

- 2634 - Wildlife Damage Stamp
- 5040 - Wyoming Game and Fish
- 5353 - Livestock Brand Fees
- 6204 - Landowner Coupons
- 6301 - Predator Board Donations

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 15 - Step Two COVID19 Reduction – 900 series

A. EXPLANATION OF REDUCTION: The 900 series will be reduced by decreasing the dollar amount which is funding for the Animal Damage Management Board to use for professional services and public education and awareness of the ADMB program and Wyoming’s predators and predator management.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0901 - Professional Services	\$ (41,430)	100% General Fund
Total	<u>\$ (41,430)</u>	100% General Fund

C. REDUCTION IMPACT: Priority 15. This program cut will result in fewer resources for the Animal Damage Management Board to distribute to fund research or special projects that do not qualify for Game and Fish funds. In the past these funds have also been used to perform various public functions regarding major Wyoming predators, including a state wide wolf symposium, and public school age education on Wyoming’s predators and their roles in wildlife and agriculture damage.

GOVERNOR’S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF AGRICULTURE
 Division Name: CONSUMER PROTECTION DIVISION
 Unit Name: ANIMAL DAMAGE MANAGEMENT PROG.

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
010	0300	0317	047	047

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 12 –Step Three COVID19 Reduction – 600 series

A. EXPLANATION OF REDUCTION: The 600 series will be reduced by decreasing the dollar amount which is funding for the Animal Damage Management Board to use for predator management related research and special projects.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0626 - Grants	\$ (150,000)	100% General Fund
Total	<u>\$ (150,000)</u>	100% General Fund

C. REDUCTION IMPACT: This reduction will eliminate all general fund dollars for projects and research that the Animal Damage Management Board would have provided .This eliminates projects and research that impacts the wildlife, agriculture industry, and citizens of the state.The ADMB will continue to appropriate Wyoming Game and Fish funds dedicated towards conservation predation projects and research that they provide annually to the ADMB.However, this basically turns into a Game and Fish directed program as they will be providing all of the dollars.In addition, there will be less funding available for all research and projects and some projects will not qualify for the Game and Fish Funds and will be eliminated from ADMB consideration.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$150,000). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$75,000) be reduced this biennium and the on-going portion of this reduction amount of (\$75,000) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF AGRICULTURE Division Name: CONSUMER PROTECTION DIVISION Unit Name: ANIMAL DAMAGE MANAGEMENT PROG.		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		010	0300	0317	047	047	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
COMMUNICATION	0204	600	0	0	0	0	600
BD/COMM TRAVEL REIMBURSEME	0227	4,725	0	0	0	0	4,725
OFFICE SUPPL-PRINTNG	0231	1,424	0	0	0	0	1,424
EQUIPMENT RENTAL	0252	150	0	0	0	0	150
SUPPORTIVE SERVICES	0200	6,899	0	0	0	0	6,899
COST ALLOCATION	0301	72	0	0	0	0	72
RESTRICTIVE SERVICES	0300	72	0	0	0	0	72
GRANT PAYMENTS	0626	685,970	0	(150,000)	0	75,000	610,970
GRANTS & AID PAYMENT	0600	685,970	0	(150,000)	0	75,000	610,970
CONTRACT SERVICES	0901	48,808	(41,430)	0	0	0	7,378
CONTRACTUAL SERVICES	0900	48,808	(41,430)	0	0	0	7,378
EXPENDITURE TOTALS		741,749	(41,430)	(150,000)	0	75,000	625,319
SOURCE OF FUNDING							
GENERAL FUND	1001	244,301	(41,430)	(150,000)	0	75,000	127,871
GENERAL FUND/BRA	G	244,301	(41,430)	(150,000)	0	75,000	127,871
PREDATOR MANAGEMENT STAMP	2634SR	1,000	0	0	0	0	1,000
GAME & FISH NONSTATUTORY	5040	200,000	0	0	0	0	200,000
PREDATORY ANIMAL CONTROL FEES	5353	1,000	0	0	0	0	1,000
GIFTS & DONATIONS	6204	20,000	0	0	0	0	20,000
RODENT & PREDATORY ANIMAL CNTL	6301SR	275,448	0	0	0	0	275,448
SPECIAL REVENUE	SR	497,448	0	0	0	0	497,448
TOTAL FUNDING		741,749	(41,430)	(150,000)	0	75,000	625,319
AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF AGRICULTURE
 Division Name: CONSUMER PROTECTION DIVISION
 Unit Name: HEMP PRODUCTION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
010	0300	0381	001	301

SECTION 1. UNIT STATUTORY AUTHORITY

11-51-101 to 11-50-107 Hemp Production

SECTION 3. SPECIAL REVENUE FUND HISTORY

Not applicable.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 9 - Step Two COVID19 Reduction - Hemp Program

A. EXPLANATION OF REDUCTION: During the 2020 Legislative Session, the hemp budget was increased to a total of \$360,000 of which \$240,000 is program generated funds and \$120,000 is from the general fund. The Department does not believe the general fund appropriation will be necessary to run the program.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0853 - Debt Service	\$ (120,000)	100% General Fund
Total	\$ (120,000)	100% General Fund

C. REDUCTION IMPACT: Priority 9. Limited to no impact is expected to occur as a result of this cut. The Department has created plans to perform hemp activities using existing supplies and staff through cross-training of scientists and inspectors to perform the work needed in this program. The fees associated with this program will cover the costs of the program.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF AGRICULTURE Division Name: CONSUMER PROTECTION DIVISION Unit Name: HEMP PRODUCTION			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			010	0300	0381	001	301
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
COMMUNICATION	0204	1,000	0	0	0	0	1,000
ADVERTISING-PROMOT	0208	15,000	0	0	0	0	15,000
TRAVEL IN STATE	0221	25,000	0	0	0	0	25,000
TRAVEL OUT OF STATE	0222	8,000	0	0	0	0	8,000
OFFICE SUPPL-PRINTNG	0231	15,000	0	0	0	0	15,000
OTH REPAIR-MAINT SUP	0239	21,000	0	0	0	0	21,000
INSURANCE & BOND PREMS	0254	5,000	0	0	0	0	5,000
SUPPORTIVE SERVICES	0200	90,000	0	0	0	0	90,000
DEBT SERVICE-OTHER	0853	120,000	(120,000)	0	0	0	0
DEPRECIATION EXPENSE	0873	0	0	0	0	0	0
NON-OPERATING EXPENDITURES	0800	120,000	(120,000)	0	0	0	0
CONTRACT SERVICES	0901	150,000	0	0	0	0	150,000
CONTRACTUAL SERVICES	0900	150,000	0	0	0	0	150,000
EXPENDITURE TOTALS		360,000	(120,000)	0	0	0	240,000
SOURCE OF FUNDING							
GENERAL FUND	1001	120,000	(120,000)	0	0	0	0
GENERAL FUND/BRA	G	120,000	(120,000)	0	0	0	0
HEMP LICENSE	2401	240,000	0	0	0	0	240,000
SPECIAL REVENUE	SR	240,000	0	0	0	0	240,000
TOTAL FUNDING		360,000	(120,000)	0	0	0	240,000
AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF AGRICULTURE Division Name: NATURAL RESOURCES DIVISION		Department Number: 010 Division Number: 0400					
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
NATURAL RESOURCE SERVICES	0401	3,556,243	(289,283)	(261,634)	0	130,817	3,136,143
EIMP (EMERGENCY INSECT MANAGEMENT)	0451	1,802,000	(180,200)	(180,200)	0	90,100	1,531,700
TOTAL BY UNIT		5,358,243	(469,483)	(441,834)	0	220,917	4,667,843
OBJECT SERIES							
PERSONNEL	0100	1,196,135	0	0	0	0	1,196,135
SUPPORTIVE SERVICES	0200	187,058	(18,637)	0	0	0	168,421
CENT. SERV./DATA SERV.	0400	8,416	0	0	0	0	8,416
GRANTS & AID PAYMENT	0600	3,423,062	(316,906)	(396,906)	0	198,453	2,907,703
CONTRACTUAL SERVICES	0900	543,572	(133,940)	(44,928)	0	22,464	387,168
TOTAL BY OBJECT SERIES		5,358,243	(469,483)	(441,834)	0	220,917	4,667,843
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	4,694,321	(469,483)	(441,834)	0	220,917	4,003,921
WATER DEVELOPMENT I	S1	656,008	0	0	0	0	656,008
FEDERAL FUNDS	X	7,914	0	0	0	0	7,914
TOTAL BY FUNDS		5,358,243	(469,483)	(441,834)	0	220,917	4,667,843
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		6	0	0	0	0	6
TOTAL AUTHORIZED EMPLOYEES		6	0	0	0	0	6

Department Name: DEPARTMENT OF AGRICULTURE
Division Name: NATURAL RESOURCES DIVISION
Unit Name: NATURAL RESOURCE SERVICES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
010	0400	0401	001	401

SECTION 1. UNIT STATUTORY AUTHORITY

11-2-207 Rangeland Health Assessments
 11-2-208 Agriculture Research Funding Program
 11-16-101 through 11-16-134 Conservation Districts
 11-41-101 through 11-41-110 Agriculture Mediation Service
 41-8-101 through 41-8-126 Watershed Improvement Districts

SECTION 3. SPECIAL REVENUE FUND HISTORY

Not applicable.

Department Name: DEPARTMENT OF AGRICULTURE
 Division Name: NATURAL RESOURCES DIVISION
 Unit Name: NATURAL RESOURCE SERVICES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
010	0400	0401	001	401

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 10 - Step Two COVID19 Reduction – RHAP Program cuts

A. EXPLANATION OF REDUCTION: The 600 series will be reduced by decreasing the dollar amount of grants being given to various governmental entities for rangeland health projects throughout the state. The program will continue to award \$140,000 per biennium for this purpose.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0626 - Grants	\$ (60,000)	100% General Fund
Total	\$ (60,000)	100% General Fund

C. REDUCTION IMPACT: Priority 10. This program cut will result in less active acres being monitored for rangeland health in the state. In addition, federal land permittees will have less access to rangeland health assistance and monitoring, will not have long-term monitoring plans developed on their allotments, will have less data for their files to be used for rangeland health assessments, grazing permit renewals and for NEPA review and completion. Finally, federal land permittees may be at risk from NGOs/Environmental Groups and litigation regarding their grazing permits and grazing operations.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 12 - Step Two COVID19 Reduction – Wyoming Agriculture in the Classroom

A. EXPLANATION OF REDUCTION: The 900 series will be reduced by decreasing the dollar amount for program support for Wyoming Agriculture in the Classroom (WAIC). This is a 10% cut. The program will continue to award \$404,352 of general funds to WAIC per biennium.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
2 0901 - Professional Services	\$ (44,928)	100% General Fund
Total	\$ (44,928)	100% General Fund

Department Name: DEPARTMENT OF AGRICULTURE
 Division Name: NATURAL RESOURCES DIVISION
 Unit Name: NATURAL RESOURCE SERVICES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
010	0400	0401	001	401

C. REDUCTION IMPACT: Priority 12. This program cut will result in fewer resources provided to WAIC. Reductions will affect future plans and developments of WAIC Stewardship Project and impact future youth and adult educational opportunities.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 13 - Step Two COVID19 Reduction – Conservation Districts

A. EXPLANATION OF REDUCTION: The 600 series will be reduced by decreasing the dollar amount of grants being given to local conservation districts throughout the state. This is a 10% cut. The program will continue to award \$690,348 of general funds to the districts participating in the program.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0626 - Grants	\$ (76,706)	100% General Fund
	Total	\$ (76,706)	100% General Fund

C. REDUCTION IMPACT: Priority 13. This program cut will result in impacts to staffing, contracts and matching requirements, technical assistance, water quality sampling, trainings/education, lab funds for water quality, district operations and base funding. The reduction will require districts to prioritize the programs they have in place as well as their administrative overhead.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 23 - Step Two COVID19 Reduction - 200 Series

A. EXPLANATION OF REDUCTION: This is a reduction in travel and personal development for Division staff.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0207 - Employee Development	\$ (2,000)	100% General Fund
2	0221 - In-State Travel	\$ (12,000)	100% General Fund
3	0222 - Out-of-State Travel	\$ (4,637)	100% General Fund
	Total	\$ (18,637)	100% General Fund

Department Name: DEPARTMENT OF AGRICULTURE
 Division Name: NATURAL RESOURCES DIVISION
 Unit Name: NATURAL RESOURCE SERVICES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
010	0400	0401	001	401

C. REDUCTION IMPACT: Priority 23. Travel will need to be prioritized to ensure only the most important meetings will be attended. This will result in less presence throughout the State. In addition, it could hamper appropriate review and commenting on policy related issues. The Policy Analyst relies on in-person meetings to build relationships, influence processes/policies, participate in on the ground review and monitoring of rangelands and ensure policies in the state do not negatively impact our agriculture industry.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 24 - Step Two COVID19 Reduction – 900 series

A. EXPLANATION OF REDUCTION: The 900 series will be reduced by decreasing the dollar amount for contractual services.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0901 - Professional Services	\$ (89,012)	100% General Fund
Total	\$ (89,012)	100% General Fund

C. REDUCTION IMPACT: Priority 24. This program was intended for contractual services to provide Coordinated Resource Management (CRM) assistance to our agricultural producers and state and local governments. The cut will result in fewer resources to agriculture producers and no active management within the CRM program.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 7 – Step Three COVID19 Reduction – RHAP Program elimination

A. EXPLANATION OF REDUCTION: The 600 series will be reduced by eliminating the grants being given to various governmental entities for rangeland health projects throughout the state.

Department Name: DEPARTMENT OF AGRICULTURE
 Division Name: NATURAL RESOURCES DIVISION
 Unit Name: NATURAL RESOURCE SERVICES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
010	0400	0401	001	401

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0626 - Grants	\$ (140,000)	100% General Fund
Total	\$ (140,000)	100% General Fund

C. REDUCTION IMPACT: This program cut will result in less active acres being monitored for rangeland health in the state. In addition, federal land permittees will have less access to rangeland health assistance and monitoring, will not have long-term monitoring plans developed on their allotments, will have less data for their files to be used for rangeland health assessments, grazing permit renewals and for NEPA review and completion. Finally, federal land permittees may be at risk from NGOs/Environmental Groups and litigation regarding their grazing permits and grazing operations.

D. STATUTORY CHANGE: 11-2-207 Rangeland health assessments. While this budget cut eliminates the program, the statute does not need to be removed at this time. If the statute is left it will allow the program to be used in future years under the currently established requirements.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$140,000). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$70,000) be reduced this biennium and the on-going portion of this reduction amount of (\$70,000) be biennialized for BFY 2023-2024.

PRIORITY # 9 – Step Three COVID19 Reduction – Wyoming Agriculture in the Classroom

A. EXPLANATION OF REDUCTION: The 900 series will be reduced by decreasing the dollar amount for program support for Wyoming Agriculture in the Classroom (WAIC). This is an additional 10% cut. The program will continue to award \$359,424 of general funds to WAIC per biennium.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0901 - Professional Services	\$ (44,928)	100% General Fund
Total	\$ (44,928)	100% General Fund

C. REDUCTION IMPACT: This program cut will result in fewer resources provided to WAIC. Reductions will affect future plans and developments of WAIC Stewardship Project and impact future youth and adult educational opportunities.

Department Name: DEPARTMENT OF AGRICULTURE
 Division Name: NATURAL RESOURCES DIVISION
 Unit Name: NATURAL RESOURCE SERVICES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
010	0400	0401	001	401

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$44,928). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$22,464) be reduced this biennium and the on-going portion of this reduction amount of (\$22,464) be biennialized for BFY 2023-2024.

PRIORITY # 10 – Step Three COVID19 Reduction – Conservation Districts

A. EXPLANATION OF REDUCTION: The 600 series will be reduced by decreasing the dollar amount of grants being given to local conservation districts throughout the state. This is an additional 10% cut. The program will continue to award \$613,642 of general funds to the districts participating in the program.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0626 - Grants	\$ (76,706)	100% General Fund
Total	\$ (76,706)	100% General Fund

C. REDUCTION IMPACT: This program cut will result in impacts to staffing, contracts and matching requirements, technical assistance, water quality sampling, trainings/education, lab funds for water quality, district operations and base funding. The reduction will require districts to prioritize the programs they have in place as well as their administrative overhead.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$76,706). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$38,353) be reduced this biennium and the on-going portion of this reduction amount of (\$38,353) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF AGRICULTURE Division Name: NATURAL RESOURCES DIVISION Unit Name: NATURAL RESOURCE SERVICES			Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR	
		010	0400	0401	001	401	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	797,848	0	0	0	0	797,848
EMPLOYER PD BENEFITS	0105	220,925	0	0	0	0	220,925
EMPLOYER HEALTH INS BENEFITS	0196	172,477	0	0	0	0	172,477
RETIREEES INSURANCE	0197	4,885	0	0	0	0	4,885
PERSONNEL	0100	1,196,135	0	0	0	0	1,196,135
EQUIPMENT REP & MNTC	0202	500	0	0	0	0	500
UTILITIES	0203	4,176	0	0	0	0	4,176
COMMUNICATION	0204	14,875	0	0	0	0	14,875
DUES-LICENSES-REGIST	0207	13,000	(2,000)	0	0	0	11,000
ADVERTISING-PROMOT	0208	2,300	0	0	0	0	2,300
TRAVEL IN STATE	0221	75,024	(12,000)	0	0	0	63,024
TRAVEL OUT OF STATE	0222	12,853	(4,637)	0	0	0	8,216
PERMANENTLY ASSIGNED VEHICLES	0223	31,085	0	0	0	0	31,085
BD/COMM TRAVEL REIMBURSEME	0227	3,000	0	0	0	0	3,000
OFFICE SUPPL-PRINTNG	0231	20,000	0	0	0	0	20,000
MTR VEH&AIRPLANE SUP	0233	95	0	0	0	0	95
FOOD FOOD SVC SUPPL	0234	250	0	0	0	0	250
EDUCA-RECREATNL SUPP	0236	1,500	0	0	0	0	1,500
REAL PROPERTY RENTAL	0251	2,500	0	0	0	0	2,500
EQUIPMENT RENTAL	0252	2,500	0	0	0	0	2,500
MAINTENANCE AGREEMENTS	0292	1,400	0	0	0	0	1,400
SUPPORTIVE SERVICES	0200	185,058	(18,637)	0	0	0	166,421
TELECOMMUNICATIONS	0420	8,416	0	0	0	0	8,416
CENT. SERV./DATA SERV.	0400	8,416	0	0	0	0	8,416
GRANT PAYMENTS	0626	1,623,062	(136,706)	(216,706)	0	108,353	1,378,003
GRANTS & AID PAYMENT	0600	1,623,062	(136,706)	(216,706)	0	108,353	1,378,003
CONTRACT SERVICES	0901	543,572	(133,940)	(44,928)	0	22,464	387,168
CONTRACTUAL SERVICES	0900	543,572	(133,940)	(44,928)	0	22,464	387,168
EXPENDITURE TOTALS		3,556,243	(289,283)	(261,634)	0	130,817	3,136,143
SOURCE OF FUNDING							
GENERAL FUND	1001	2,892,321	(289,283)	(261,634)	0	130,817	2,472,221
GENERAL FUND/BRA	G	2,892,321	(289,283)	(261,634)	0	130,817	2,472,221
WATER DEVELOPMENT NON-STAT	5029S1	656,008	0	0	0	0	656,008
WATER DEVELOPMENT I	S1	656,008	0	0	0	0	656,008
10.435 AG LOAN MEDIATION PRG	7129	7,914	0	0	0	0	7,914
FEDERAL FUNDS	X	7,914	0	0	0	0	7,914

Department Name: DEPARTMENT OF AGRICULTURE Division Name: NATURAL RESOURCES DIVISION Unit Name: NATURAL RESOURCE SERVICES		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		010	0400	0401	001	401	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
TOTAL FUNDING		3,556,243	(289,283)	(261,634)	0	130,817	3,136,143
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		6	0	0	0	0	6
TOTAL AUTHORIZED EMPLOYEES		6	0	0	0	0	6

Department Name: DEPARTMENT OF AGRICULTURE
 Division Name: NATURAL RESOURCES DIVISION
 Unit Name: EIMP (EMERGENCY INSECT MANAGEMENT)

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
010	0400	0451	001	401

SECTION 1. UNIT STATUTORY AUTHORITY

11-5-401 through 11-5-406 Emergency Insect Management Program

SECTION 3. SPECIAL REVENUE FUND HISTORY

Not applicable.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 22 - Step Two COVID19 Reduction – Grant funding

A. EXPLANATION OF REDUCTION: The 600 series will be reduced by decreasing the dollar amount of grants being given to local governmental agencies throughout the state. The program will continue to award \$809,900 per year to the governmental agencies participating in the program to manage outbreaks of insect pests like grasshoppers and insect diseases like West Nile Virus. This is a 10% reduction to our current spending authority.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0626 - Grants	\$ (180,200)	100% General Fund
Total	\$ (180,200)	100% General Fund

C. REDUCTION IMPACT: Priority 22. This program cut will result in fewer resources on the ground for local governmental agencies. The reduction will require these agencies to prioritize the programs they have in place as well as their administrative overhead. This could impact the health and safety of Wyoming citizens vulnerable to West Nile Disease and other potential viruses spread by mosquitos.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF AGRICULTURE
 Division Name: NATURAL RESOURCES DIVISION
 Unit Name: EIMP (EMERGENCY INSECT MANAGEMENT)

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
010	0400	0451	001	401

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 17 – Step Three COVID19 Reduction – Grant funding

A. EXPLANATION OF REDUCTION: The 600 series will be reduced by decreasing the dollar amount of grants being given to local governmental agencies throughout the State. The program will continue to award \$629,700 per year to the governmental agencies participating in the program to manage outbreaks of insect pests like grasshoppers and insect diseases like West Nile Virus. This is a 10% reduction.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0626 - Grants	\$ (180,200)	100% General Fund
Total	\$ (180,200)	100% General Fund

C. REDUCTION IMPACT: This program cut will result in fewer resources on the ground for local governmental agencies. The reduction will require these agencies to prioritize the programs they have in place as well as their administrative overhead. This could impact the health and safety of Wyoming citizens vulnerable to West Nile Disease and other potential viruses spread by mosquitos. In recent years we have seen increased populations of grasshoppers needing emergency management, this will decrease the State’s ability to assist in these measures.

GOVERNOR’S RECOMMENDATION

I recommend approval of this budget reduction of (\$180,200). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$90,100) be reduced this biennium and the on-going portion of this reduction amount of (\$90,100) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF AGRICULTURE Division Name: NATURAL RESOURCES DIVISION Unit Name: EIMP (EMERGENCY INSECT MANAGEMENT)		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		010	0400	0451	001	401	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
COMMUNICATION	0204	1,000	0	0	0	0	1,000
OFFICE SUPPL-PRINTNG	0231	1,000	0	0	0	0	1,000
SUPPORTIVE SERVICES	0200	2,000	0	0	0	0	2,000
GRANT PAYMENTS	0626	1,800,000	(180,200)	(180,200)	0	90,100	1,529,700
GRANTS & AID PAYMENT	0600	1,800,000	(180,200)	(180,200)	0	90,100	1,529,700
EXPENDITURE TOTALS		1,802,000	(180,200)	(180,200)	0	90,100	1,531,700
SOURCE OF FUNDING							
GENERAL FUND	1001	1,802,000	(180,200)	(180,200)	0	90,100	1,531,700
GENERAL FUND/BRA	G	1,802,000	(180,200)	(180,200)	0	90,100	1,531,700
TOTAL FUNDING		1,802,000	(180,200)	(180,200)	0	90,100	1,531,700
AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF AGRICULTURE Division Name: PESTICIDE REGISTRATION		Department Number: 010 Division Number: 0600					
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
PESTICIDE REGISTRATION PROGRAM	0601	773,671	(77,367)	(77,367)	0	38,684	657,621
TOTAL BY UNIT		773,671	(77,367)	(77,367)	0	38,684	657,621
OBJECT SERIES							
GRANTS & AID PAYMENT	0600	773,671	(77,367)	(77,367)	0	38,684	657,621
TOTAL BY OBJECT SERIES		773,671	(77,367)	(77,367)	0	38,684	657,621
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	773,671	(77,367)	(77,367)	0	38,684	657,621
TOTAL BY FUNDS		773,671	(77,367)	(77,367)	0	38,684	657,621
AUTHORIZED EMPLOYEES							
TOTAL AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF AGRICULTURE
 Division Name: PESTICIDE REGISTRATION
 Unit Name: PESTICIDE REGISTRATION PROGRAM

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
010	0600	0601	001	601

SECTION 1. UNIT STATUTORY AUTHORITY

35-7-350 through 35-7-375 Environmental Pesticide Control

SECTION 3. SPECIAL REVENUE FUND HISTORY

Not applicable.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 16 - Step Two COVID19 Reduction – Grant funding

A. EXPLANATION OF REDUCTION: The 600 series will be reduced by decreasing the dollar amount of grants being given to local Weed and Pest Districts throughout the state. This is a 10% reduction to our current spending authority.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0626 - Grants	\$ (77,367)	100% General Fund
Total	\$ (77,367)	100% General Fund

C. REDUCTION IMPACT: Priority 16. This program cut will result in fewer resources on the ground for local Weed and Pest Districts. The reduction will require Districts to prioritize the programs they have in place as well as their administrative overhead. The impact to Wyoming citizens and natural resources will be less control on invasive species that we have in our state. As is the case with all of our pass-through programs, this program does not have any related administrative costs and the direct impact will be felt at the local district level.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF AGRICULTURE
 Division Name: PESTICIDE REGISTRATION
 Unit Name: PESTICIDE REGISTRATION PROGRAM

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
010	0600	0601	001	601

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 13 – Step Three COVID19 Reduction – Grant funding

A. EXPLANATION OF REDUCTION: The 600 series will be reduced by decreasing the dollar amount of grants being given to local Weed and Pest Districts throughout the State. This is a 10% reduction to our current spending authority.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0626 - Grants	\$ (77,367)	100% General Fund
Total	\$ (77,367)	100% General Fund

C. REDUCTION IMPACT: This program reduction will result in fewer resources on the ground for local Weed and Pest Districts. The reduction will require Districts to prioritize the programs they have in place as well as their administrative overhead. The impact to Wyoming citizens and natural resources will be less control on invasive species that we have in our state. As is the case with all of our pass-through programs, this program does not have any related administrative costs and the direct impact will be felt at the local district level.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$77,367). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$38,684) be reduced this biennium and the on-going portion of this reduction amount of (\$38,683) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF AGRICULTURE Division Name: PESTICIDE REGISTRATION Unit Name: PESTICIDE REGISTRATION PROGRAM		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		010	0600	0601	001	601	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
GRANT PAYMENTS	0626	773,671	(77,367)	(77,367)	0	38,684	657,621
GRANTS & AID PAYMENT	0600	773,671	(77,367)	(77,367)	0	38,684	657,621
EXPENDITURE TOTALS		773,671	(77,367)	(77,367)	0	38,684	657,621
SOURCE OF FUNDING							
GENERAL FUND	1001	773,671	(77,367)	(77,367)	0	38,684	657,621
GENERAL FUND/BRA	G	773,671	(77,367)	(77,367)	0	38,684	657,621
TOTAL FUNDING		773,671	(77,367)	(77,367)	0	38,684	657,621
AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF AGRICULTURE Division Name: STATE FAIR			Department Number: 010 Division Number: 0800				
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
STATE FAIR OPERATIONS	0801	4,054,222	(313,684)	(163,011)	0	81,505	3,659,032
NON-FAIR TIME ACT.	0803	257,763	0	0	0	0	257,763
STATE FAIR BOARD	0850	55,000	(5,500)	(5,500)	0	2,750	46,750
TOTAL BY UNIT		4,366,985	(319,184)	(168,511)	0	84,255	3,963,545
OBJECT SERIES							
PERSONNEL	0100	1,630,361	(2,500)	0	0	0	1,627,861
SUPPORTIVE SERVICES	0200	1,338,423	(120,306)	(5,500)	0	2,750	1,215,367
CENT. SERV./DATA SERV.	0400	33,422	0	0	0	0	33,422
CONTRACTUAL SERVICES	0900	1,364,779	(196,378)	(163,011)	0	81,505	1,086,895
TOTAL BY OBJECT SERIES		4,366,985	(319,184)	(168,511)	0	84,255	3,963,545
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	3,191,837	(319,184)	(319,184)	0	159,592	2,713,061
OTHER FUNDS BY FOOTNOTE	SO	0	0	0	0	0	0
SPECIAL REVENUE	SR	1,175,148	0	150,673	0	(75,337)	1,250,484
TOTAL BY FUNDS		4,366,985	(319,184)	(168,511)	0	84,255	3,963,545
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		8	0	0	0	0	8
PART TIME EMPLOYEE COUNT		6	0	0	0	0	6
TOTAL AUTHORIZED EMPLOYEES		14	0	0	0	0	14

Department Name: DEPARTMENT OF AGRICULTURE
 Division Name: STATE FAIR
 Unit Name: STATE FAIR OPERATIONS

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
010	0800	0801	001	801

SECTION 1. UNIT STATUTORY AUTHORITY

11-10-101 through 11-10-118 State Fair

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 113 - Wyoming State Fair

	15/16	17/18	Estimate 19/20	Estimate 21/22	Estimate 23/24
Beginning Balance	\$717,908	\$748,421	\$764,792	\$822,407	\$880,022
- Expenditures Unit 0808	(\$1,258,431)	(\$948,583)	(\$917,385)	(\$917,385)	(\$917,385)
+ Revenue	\$1,288,944	\$964,954	\$975,000	\$975,000	\$975,000
Ending Balance	<u>\$748,421</u>	<u>\$764,792</u>	<u>\$822,407</u>	<u>\$880,022</u>	<u>\$937,637</u>

Current balance as of July 31, 2017 - \$346,503.66

Statutory Authority W.S. 11-10-106

Fund Description and restrictions - The fund is used to collect fees for admissions and other sources and is to be expended for activities of state fair.

Revenue Sources Codes & Descriptions:

- 4902 Concession Fees
- 4904 Fair Sponsorship
- 4905 Entry Fees
- 4911 Stall Rental and Shavings

Department Name: DEPARTMENT OF AGRICULTURE

Division Name: STATE FAIR

Unit Name: STATE FAIR OPERATIONS

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
010	0800	0801	001	801

4912	Exhibit Space Rental
4914	Awards and Prizes
4916	Cafeteria
4919	Admission Fees
4920	Entertainment Fees
4922	Rodeo Fees
4923	Campground Rental

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 3 - Step Two COVID19 Reduction – Various Reductions

A. EXPLANATION OF REDUCTION: The Wyoming State Fair is proposing to cut various supportive services and professional services.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0201 - Real Property Repair & Maintenance	\$ (15,000)	100% General Fund
2	0202 - Equipment Repair & Maintenance	\$ (12,000)	100% General Fund
3	0208 - Advertising/Promotions	\$ (7,500)	100% General Fund
4	0210 - Miscellaneous	\$ (2,000)	100% General Fund
5	0221 - In-State Travel	\$ (9,618)	100% General Fund
6	0222 - Out-of-State Travel	\$ (1,188)	100% General Fund
7	0223 - Permanently Assigned Vehicle	\$ (10,000)	100% General Fund
8	0227 - Board In State Travel	\$ (12,000)	100% General Fund
9	0234 - Food Supplies	\$ (30,000)	100% General Fund
10	0237 - Housekeeping Supplies	\$ (5,000)	100% General Fund
11	0251 - Real Property Rental	\$ (3,000)	100% General Fund
12	0253 - Assessments	\$ (7,000)	100% General Fund
13	0254 - Insurance	\$ (3,000)	100% General Fund
14	0901 - Professional Services	\$ (196,378)	100% General Fund
	Total	\$ (313,684)	100% General Fund

C. REDUCTION IMPACT: Priority 3. The total for a 10% budget reduction of \$313,684 will deeply impact the annual Wyoming State Fair as well as the interim operations of the state fairgrounds. The majority of this reduction will have to come out of the Wyoming State Fairs 900 series, impacting our contractual partners greatly for the next biennium. There are very slim potential margins to make reductions in our 100, 200, and 400 series. The 900 series contracts

Department Name: DEPARTMENT OF AGRICULTURE

Division Name: STATE FAIR

Unit Name: STATE FAIR OPERATIONS

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
010	0800	0801	001	801

are critical to the operation and safety of the Wyoming State Fairgrounds and include; fairtime judges and superintendents, grounds acts and grandstand entertainment, awards, ambulance service, and so many more, all of which are essential to operate a safe and successful fair.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 2 – Step Three COVID19 Reduction – Funding change and reduction of professional services

A. EXPLANATION OF REDUCTION: The Wyoming State Fair is proposing to cut professional services. The Wyoming State Fair Board will backfill a portion of this loss with funds received as a result of off season events that are housed in fund 455.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0901 - Professional Services	\$ (163,010)	100% General Fund
Total	\$ (313,684)	100% General Fund
	\$ 150,673	100% Special Revenue Funds

C. REDUCTION IMPACT: The total for our second installation of 10% budget reductions amount is \$313,684; this reduction will deeply impact the annual Wyoming State Fair as well as the interim operations of the state fairgrounds. The Wyoming State Fair finance committee has made the decision to augment 50% of the total \$313,684 using 455 funds. 100% of this budget reduction will need to be taken out of the Wyoming State Fairs 900 series, which covers contracts including; janitorial, security, ambulance service, electrical service, judges, superintendents, and so many other critical aspects of the fairs operations. After a deep review of the potential for 900 series reductions it became clear that it would sacrifice the integrity of the annual state fair as well as interim operations if a \$313,684 reduction were to be made.

The WSF finance committee has made the decision to augment \$156,842 from fund 455 to help ensure that the 20' and 21' annual state fair events are not negatively impacted to the extent that they would be if a full \$313,684 reduction was made in the 900 series. This augmentation may not be a sustainable solution long term, as fund 455 revenues are based off of non-fair events and campground revenues that have been deeply affected by COVID-19 and the long term camper exodus in Converse County.

Department Name: DEPARTMENT OF AGRICULTURE

Division Name: STATE FAIR

Unit Name: STATE FAIR OPERATIONS

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
010	0800	0801	001	801

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$163,011). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$81,505) be reduced this biennium and the on-going portion of this reduction amount of (\$81,506) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF AGRICULTURE Division Name: STATE FAIR Unit Name: STATE FAIR OPERATIONS			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			010	0800	0801	001	801
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	845,276	0	0	0	0	845,276
SALARIES OTHER	0104	68,980	0	0	0	0	68,980
EMPLOYER PD BENEFITS	0105	223,332	0	0	0	0	223,332
EMPLOYER HEALTH INS BENEFITS	0196	325,347	0	0	0	0	325,347
RETIREEES INSURANCE	0197	5,391	0	0	0	0	5,391
PERSONNEL	0100	1,468,326	0	0	0	0	1,468,326
REAL PROPTY REP & MT	0201	149,610	(15,000)	0	0	0	134,610
EQUIPMENT REP & MNTC	0202	25,000	(12,000)	0	0	0	13,000
UTILITIES	0203	442,000	0	0	0	0	442,000
COMMUNICATION	0204	10,000	0	0	0	0	10,000
DUES-LICENSES-REGIST	0207	5,700	0	0	0	0	5,700
ADVERTISING-PROMOT	0208	7,500	(7,500)	0	0	0	0
MISCELLANEOUS	0210	2,500	(2,000)	0	0	0	500
TRAVEL IN STATE	0221	20,118	(9,618)	0	0	0	10,500
TRAVEL OUT OF STATE	0222	11,888	(1,188)	0	0	0	10,700
PERMANENTLY ASSIGNED VEHICLES	0223	14,057	(10,000)	0	0	0	4,057
BD/COMM TRAVEL REIMBURSEME	0227	20,000	(12,000)	0	0	0	8,000
BOARD IN-STATE TRAVEL	0228	0	0	0	0	0	0
OFFICE SUPPL-PRINTNG	0231	21,500	0	0	0	0	21,500
MTR VEH&AIRPLANE SUP	0233	20,000	0	0	0	0	20,000
FOOD FOOD SVC SUPPL	0234	55,000	(30,000)	0	0	0	25,000
EDUCA-RECREATNL SUPP	0236	1,000	0	0	0	0	1,000
SOFT GOODS&HOUSEKPNG	0237	20,000	(5,000)	0	0	0	15,000
FARM & LIVESTOCK SUP	0238	10,007	0	0	0	0	10,007
OTH REPAIR-MAINT SUP	0239	53,220	0	0	0	0	53,220
TRANSPORTATION EQUIP	0243	0	0	0	0	0	0
FOOD SERVICE EQUIPMT	0244	29,100	0	0	0	0	29,100
FARM & SHOP EQUIPMNT	0249	32,300	0	0	0	0	32,300
REAL PROPERTY RENTAL	0251	3,000	(3,000)	0	0	0	0
EQUIPMENT RENTAL	0252	7,945	0	0	0	0	7,945
ASSESSMENTS	0253	10,000	(7,000)	0	0	0	3,000
INSURANCE & BOND PREMS	0254	3,000	(3,000)	0	0	0	0
PAYMENTS	0255	1,000	0	0	0	0	1,000
AWARDS-PRIZES	0271	272,500	0	0	0	0	272,500
MAINTENANCE AGREEMENTS	0292	3,000	0	0	0	0	3,000
SUPPORTIVE SERVICES	0200	1,250,945	(117,306)	0	0	0	1,133,639
TELECOMMUNICATIONS	0420	33,422	0	0	0	0	33,422
CENT. SERV./DATA SERV.	0400	33,422	0	0	0	0	33,422
CONTRACT SERVICES	0901	1,239,557	(196,378)	(163,011)	0	81,505	961,673
SPECIAL PROJ & SVCS	0903	61,972	0	0	0	0	61,972
CONTRACTUAL SERVICES	0900	1,301,529	(196,378)	(163,011)	0	81,505	1,023,645
EXPENDITURE TOTALS		4,054,222	(313,684)	(163,011)	0	81,505	3,659,032

Department Name: DEPARTMENT OF AGRICULTURE Division Name: STATE FAIR Unit Name: STATE FAIR OPERATIONS			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			010	0800	0801	001	801
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
SOURCE OF FUNDING							
GENERAL FUND	1001	3,136,837	(313,684)	(313,684)	0	156,842	2,666,311
GENERAL FUND - EFFECTIVE IMMEDIATE	1001EI	0	0	0	0	0	0
GENERAL FUND/BRA	G	3,136,837	(313,684)	(313,684)	0	156,842	2,666,311
DEACTIVATED IN WOLFS	9909	0	0	0	0	0	0
OTHER FUNDS BY FOOTNOTE	SO	0	0	0	0	0	0
AGRICULTURE NONSTATUTORY	5010	874,299	0	150,673	0	(75,337)	949,635
AGRICULTURE	6410	43,086	0	0	0	0	43,086
SPECIAL REVENUE	SR	917,385	0	150,673	0	(75,337)	992,721
TOTAL FUNDING		4,054,222	(313,684)	(163,011)	0	81,505	3,659,032
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		8	0	0	0	0	8
PART TIME EMPLOYEE COUNT		3	0	0	0	0	3
TOTAL AUTHORIZED EMPLOYEES		11	0	0	0	0	11

Department Name: DEPARTMENT OF AGRICULTURE

Division Name: STATE FAIR

Unit Name: STATE FAIR BOARD

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
010	0800	0850	001	801

SECTION 1. UNIT STATUTORY AUTHORITY

11-10-101 through 11-10-118 State Fair Board

SECTION 3. SPECIAL REVENUE FUND HISTORY

Not applicable.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 4 Step Two COVID19 Reduction - Various Reductions

A. EXPLANATION OF REDUCTION: This reduction in supportive services as well as salary will be spread over a variety of support services areas.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0104 - Salaries - Other	\$ (2,500)	100% General Fund
2	0203 - Utilities	\$ (750)	100% General Fund
3	0204 - Freight and Postage	\$ (1,800)	100% General Fund
4	0231 - Office Supplies/Printing	\$ (250)	100% General Fund
5	0234 - Food Supplies	\$ (100)	100% General Fund
6	0252 - Equipment Rental	\$ (100)	100% General Fund
	Total	\$ (5,500)	100% General Fund

C. REDUCTION IMPACT: Priority 4. The Wyoming State Fair Board has prepared for 10% budget reductions in the amount of \$5,500. These reductions may impact the ability of the board to be able to hold special meetings outside of the regular quarterly meetings as there may not be enough funds to support any additional travel, these reductions may also impact the ability for in person committee meetings. Proposed reductions have been made from six (6) areas of the 0850 budget to preserve as much as possible in the critical areas of this budget to ensure that board members have the financial support to attend the quarterly board meetings and the annual fair.

Department Name: DEPARTMENT OF AGRICULTURE

Division Name: STATE FAIR

Unit Name: STATE FAIR BOARD

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
010	0800	0850	001	801

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 3 – Step Three COVID19 Reduction – Board Travel

A. EXPLANATION OF REDUCTION: The Wyoming State Fair Board has prepared for a second 10% budget reduction in the amount of \$5,500. This reduction is made solely from board travel. This reduction may impact the ability of the board to be able to attend the duration of the annual fair, special meetings, or trainings.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0228 - Board Travel - In State	\$ (5,500)	100% General Fund
Total	\$ (5,500)	100% General Fund

C. REDUCTION IMPACT: The Wyoming State Fair Board has prepared for 10% budget reductions in the amount of \$5,500. These reductions may impact the ability of the board to be able to hold special meetings outside of the regular quarterly meetings as there may not be enough funds to support any additional travel, these reductions may also impact the ability for in person committee meetings. Proposed reductions have been made from six (6) areas of the 0850 budget to preserve as much as possible in the critical areas of this budget to ensure that board members have the financial support to attend the quarterly board meetings and the annual fair.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$5,500). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$2,750) be reduced this biennium and the on-going portion of this reduction amount of (\$2,750) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF AGRICULTURE Division Name: STATE FAIR Unit Name: STATE FAIR BOARD			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			010	0800	0850	001	801
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES OTHER	0104	20,000	(2,500)	0	0	0	17,500
PERSONNEL	0100	20,000	(2,500)	0	0	0	17,500
UTILITIES	0203	750	(750)	0	0	0	0
COMMUNICATION	0204	2,000	(1,800)	0	0	0	200
TRAVEL IN STATE	0221	0	0	0	0	0	0
BOARD IN-STATE TRAVEL	0228	28,500	0	(5,500)	0	2,750	25,750
OFFICE SUPPL-PRINTNG	0231	1,250	(250)	0	0	0	1,000
FOOD FOOD SVC SUPPL	0234	500	(100)	0	0	0	400
EQUIPMENT RENTAL	0252	500	(100)	0	0	0	400
SUPPORTIVE SERVICES	0200	33,500	(3,000)	(5,500)	0	2,750	27,750
CONTRACT SERVICES	0901	1,500	0	0	0	0	1,500
CONTRACTUAL SERVICES	0900	1,500	0	0	0	0	1,500
EXPENDITURE TOTALS		55,000	(5,500)	(5,500)	0	2,750	46,750
SOURCE OF FUNDING							
GENERAL FUND	1001	55,000	(5,500)	(5,500)	0	2,750	46,750
GENERAL FUND/BRA	G	55,000	(5,500)	(5,500)	0	2,750	46,750
TOTAL FUNDING		55,000	(5,500)	(5,500)	0	2,750	46,750
AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF AGRICULTURE Division Name: PREDATOR MANAGEMENT		Department Number: 010 Division Number: 1500					
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
PREDATOR MANAGEMENT PROGRAM	1501	6,557,973	(655,622)	(13,000)	0	6,500	5,895,851
WOLF DAMAGE PAYMENT	1510	0	0	0	0	0	0
TOTAL BY UNIT		6,557,973	(655,622)	(13,000)	0	6,500	5,895,851
OBJECT SERIES							
PERSONNEL	0100	202,116	0	0	0	0	202,116
SUPPORTIVE SERVICES	0200	48,714	(5,000)	(13,000)	0	6,500	37,214
CENT. SERV./DATA SERV.	0400	926	0	0	0	0	926
GRANTS & AID PAYMENT	0600	6,306,217	(650,622)	0	0	0	5,655,595
UNSPECIFIED	UN	0	0	0	0	0	0
TOTAL BY OBJECT SERIES		6,557,973	(655,622)	(13,000)	0	6,500	5,895,851
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	6,557,973	(655,622)	(13,000)	0	6,500	5,895,851
TOTAL BY FUNDS		6,557,973	(655,622)	(13,000)	0	6,500	5,895,851
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		1	0	0	0	0	1
TOTAL AUTHORIZED EMPLOYEES		1	0	0	0	0	1

Department Name: DEPARTMENT OF AGRICULTURE
 Division Name: PREDATOR MANAGEMENT
 Unit Name: PREDATOR MANAGEMENT PROGRAM

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
010	1500	1501	001	150

SECTION 1. UNIT STATUTORY AUTHORITY

11-6-101 to 11-6-210 Predatory Animals
 11-6-301 to 11-6-312 Wyoming Animal Damage Management Program

SECTION 3. SPECIAL REVENUE FUND HISTORY

Not applicable.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 19 - Step Two COVID19 Reduction – 200 series

A. EXPLANATION OF REDUCTION: This is a reduction in travel for Division staff.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0221 - In-State Travel	\$ (4,000)	100% General Fund
2 0222 - Out-of-State Travel	\$ (1,000)	100% General Fund
Total	\$ (5,000)	100% General Fund

C. REDUCTION IMPACT: Priority 19. Travel will need to be prioritized to ensure only the most important meetings will be attended. This will result in less presence throughout the State and in the Western region.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF AGRICULTURE
 Division Name: PREDATOR MANAGEMENT
 Unit Name: PREDATOR MANAGEMENT PROGRAM

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
010	1500	1501	001	150

PRIORITY # 20 - Step Two COVID19 Reduction – Predator District Funding

A. EXPLANATION OF REDUCTION: The 600 series will be reduced by decreasing the dollar amount of grants being given to local predators boards throughout the state. The Department believes it is a valuable program for agricultural producers in the State. The program will continue to award \$2,727,547 per year to the 19 districts participating in the program. This year the predator districts requested over \$3,413,000 in grants.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0626 - Grants	\$ (606,122)	100% General Fund
Total	\$ (606,122)	100% General Fund

C. REDUCTION IMPACT: Priority 20. This program has a significant impact in the agriculture economy of the State while also benefiting critical wildlife resources. This program cut will result in fewer resources on the ground for local predator management districts. The reduction will require districts to prioritize the programs they have in place as well as their administrative overhead.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 21 Step Two COVID19 Reduction – Dedicated Wolf Management Funding

A. EXPLANATION OF REDUCTION:

The 600 series will be reduced by decreasing the dollar amount dedicated to USDA-Wildlife Services for wolf control in the amount of \$40,000 and a reduction of \$4,500 for the new wolf damage payment program.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0626 - Grants	\$ (44,500)	100% General Fund
Total	\$ (44,500)	100% General Fund

C. REDUCTION IMPACT: Priority 21. This program cut will result in fewer dollars for wolf control which could have an impact on the agricultural industry.

Department Name: DEPARTMENT OF AGRICULTURE
 Division Name: PREDATOR MANAGEMENT
 Unit Name: PREDATOR MANAGEMENT PROGRAM

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
010	1500	1501	001	150

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 16 – Step Three COVID19 Reduction – 200 series

A. EXPLANATION OF REDUCTION: This is a reduction in travel for Division staff.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0222 - Out-of-State Travel	\$ (3,625)	100% General Fund
2 0223 - Permanently Assigned Vehicle	\$ (9,375)	100% General Fund
Total	\$ (13,000)	100% General Fund

C. REDUCTION IMPACT: Out of State travel will need to be prioritized to ensure only the most important meetings will be attended. This will result in less presence throughout the State and in the Western region.

GOVERNOR'S RECOMMENDATION

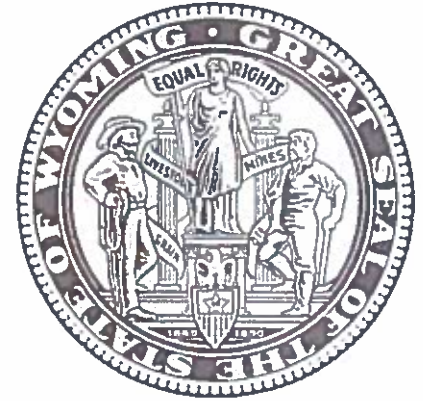
I recommend approval of this budget reduction of (\$13,000). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$6,500) be reduced this biennium and the on-going portion of this reduction amount of (\$6,500) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF AGRICULTURE Division Name: PREDATOR MANAGEMENT Unit Name: PREDATOR MANAGEMENT PROGRAM			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			010	1500	1501	001	150
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	123,307	0	0	0	0	123,307
EMPLOYER PD BENEFITS	0105	32,615	0	0	0	0	32,615
EMPLOYER HEALTH INS BENEFITS	0196	45,447	0	0	0	0	45,447
RETIREEES INSURANCE	0197	747	0	0	0	0	747
PERSONNEL	0100	202,116	0	0	0	0	202,116
EQUIPMENT REP & MNTC	0202	749	0	0	0	0	749
UTILITIES	0203	840	0	0	0	0	840
COMMUNICATION	0204	1,750	0	0	0	0	1,750
DUES-LICENSES-REGIST	0207	1,750	0	0	0	0	1,750
TRAVEL IN STATE	0221	7,500	(4,000)	0	0	0	3,500
TRAVEL OUT OF STATE	0222	4,625	(1,000)	(3,625)	0	1,813	1,813
PERMANENTLY ASSIGNED VEHICLES	0223	19,500	0	(9,375)	0	4,687	14,812
OFFICE SUPPL-PRINTNG	0231	8,000	0	0	0	0	8,000
OTH REPAIR-MAINT SUP	0239	3,000	0	0	0	0	3,000
EQUIPMENT RENTAL	0252	1,000	0	0	0	0	1,000
SUPPORTIVE SERVICES	0200	48,714	(5,000)	(13,000)	0	6,500	37,214
TELECOMMUNICATIONS	0420	926	0	0	0	0	926
CENT. SERV./DATA SERV.	0400	926	0	0	0	0	926
GRANT PAYMENTS	0626	6,306,217	(650,622)	0	0	0	5,655,595
GRANTS & AID PAYMENT	0600	6,306,217	(650,622)	0	0	0	5,655,595
EXPENDITURE TOTALS		6,557,973	(655,622)	(13,000)	0	6,500	5,895,851
SOURCE OF FUNDING							
GENERAL FUND	1001	6,557,973	(655,622)	(13,000)	0	6,500	5,895,851
GENERAL FUND - EFFECTIVE IMMED	1001EI	0	0	0	0	0	0
GENERAL FUND/BRA	G	6,557,973	(655,622)	(13,000)	0	6,500	5,895,851
UNSPECIFIED	UN000	0	0	0	0	0	0
UNSPECIFIED	UN	0	0	0	0	0	0
TOTAL FUNDING		6,557,973	(655,622)	(13,000)	0	6,500	5,895,851
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		1	0	0	0	0	1
TOTAL AUTHORIZED EMPLOYEES		1	0	0	0	0	1

State of Wyoming

2021-2022

Supplemental Budget Request



Agency 011: Department of Revenue

Prepared for the February 2021 Legislature.

The information in this budget request has been developed in accordance with the agency plan prepared according to W.S. 28-1-115 & 28-1-116 [W.S. 9-2-1011(b)(vi)].

Submitted by:

Signature

Name

Dan Noble

Title

Director

Person(s) responsible for the preparation of this budget:

Christie Yurek



State Budget Department

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011 - DEPARTMENT OF REVENUE

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Department Name: DEPARTMENT OF REVENUE							Department Number: 011
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
DIVISION							
ADMINISTRATION	0100	3,141,865	(110,684)	(92,842)	0	46,420	2,984,759
REVENUE DIVISION	0200	10,228,091	(234,297)	(70,000)	0	35,000	9,958,794
VALUATION DIVISION	0300	6,795,121	(1,190,544)	(562,551)	0	48,887	5,090,913
LIQUOR DIVISION	0500	8,878,655	(298,050)	0	0	0	8,580,605
LIQUOR SALES & PURCHASES	0600	175,000,000	0	0	0	0	175,000,000
GENERAL FUND TRANSFERS	0700	27,000,000	0	0	0	0	27,000,000
TOTAL BY DIVISION		231,043,732	(1,833,575)	(725,393)	0	130,307	228,615,071
OBJECT SERIES							
PERSONNEL	0100	19,877,973	(465,669)	0	0	0	19,412,304
SUPPORTIVE SERVICES	0200	4,128,101	(83,106)	(477,714)	0	130,307	3,697,588
RESTRICTIVE SERVICES	0300	307,978	0	0	0	0	307,978
CENT. SERV./DATA SERV.	0400	607,581	0	0	0	0	607,581
GRANTS & AID PAYMENT	0600	0	0	0	0	0	0
NON-OPERATING EXPENDITURES	0800	202,000,000	0	0	0	0	202,000,000
CONTRACTUAL SERVICES	0900	4,122,099	(1,284,800)	(247,679)	0	0	2,589,620
TOTAL BY OBJECT SERIES		231,043,732	(1,833,575)	(725,393)	0	130,307	228,615,071
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	19,325,184	(1,487,617)	(725,393)	0	130,307	17,242,481
OTHER FUNDS	Z	211,718,548	(345,958)	0	0	0	211,372,590
TOTAL BY FUNDS		231,043,732	(1,833,575)	(725,393)	0	130,307	228,615,071
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		114	(3)	0	0	0	111
TOTAL AUTHORIZED EMPLOYEES		114	(3)	0	0	0	111

Department Name: DEPARTMENT OF REVENUE

Department Number: 011

SECTION 1. STATE OF THE AGENCY

Agency Overview

The Department's biennial budget is \$227,612,612 of which \$202,000,000 is a spending authority for our Liquor Division's enterprise fund. The remaining \$25,612,612 is largely personnel costs at \$19,877,973 and supportive services at \$5,734,639. Staffing levels have declined over the last 20 years and now stand at 114 employees. The Department collects \$1.6 billion dollars in revenue and certifies another \$626 million dollars on an annual basis for state and local government. Cost of administration is approximately 1.14 percent of the revenue generated.

Agency Background & Structure

The Department is responsible for the collection of Wyoming's sales and use taxes, tobacco taxes, mineral severance taxes, and excise tax and statutory markup on alcohol and the accurate distribution of those taxes to the state and local government.

The Department of Revenue is comprised of 6 operating Divisions:

- Administration, *Director and Human Resources*
- Administrative Services, *Accounting, tax processing, procurement, distribution & Property Tax Refund Program*
- Excise Tax Division, *Sales and Use Tax, Tobacco Tax, Wind Generation Tax*
 - *24 in-house staff and 10 field representatives in locations throughout the State*
 - Riverton
 - Sheridan
 - Rock Springs
 - Jackson
 - Powell
 - Torrington
 - Laramie
 - Cheyenne
 - Casper
 - Gillette
- Mineral Tax Division, *Mineral Severance Tax and ad valorem tax on minerals*
- Property Tax Division, *Oversite of assessor practices, property assessment education, state assessed property valuation, rail car tax collection, provision of CAMA software and hardware to each county*
- Liquor Division, *Sole wholesaler of wine and spirits in Wyoming, regulation of Wyoming liquor licensees, education of licensees through the TIPS program*
 - *Located in new facility completed in 2012*

Department Name: DEPARTMENT OF REVENUE

Department Number: 011

Agency Challenges/Risks/Priorities

The Department's current challenges and risks are:

- **Succession Planning for IT staffing** – The Department of Revenue relies heavily on technology to process and distribute the state's and local government's taxes. To insure the efficient operation of this technology we are staffed by the Enterprise Technology Department. There are currently 5 staff members assigned to the Department to maintain, monitor and improve the technology we utilize.
 - Of the current staff 2 members are retiring within the next 30 days. Another is currently out with a critical medical issue. Yet another will retire within the upcoming year.
 - With these retirements the Department faces a significant and dangerous loss of institutional knowledge. Without proper and continuous maintenance of these systems the Department cannot function effectively.
- **Post Wayfair administration of Sales and Use Taxes** – With the Supreme Court's decision on states right to collect sales taxes from remote sellers the Department has seen significant increases in vendors licensing and beginning the collection of our taxes. Staff has been able to handle this increase to date but monitoring this sudden influx has come with challenges. Confusion over which vendors are required to license and education of this new vendor force is stretching our capabilities.
- **Technology challenges in our Liquor Warehousing System** – The Liquor Division's warehousing system utilizes a technology referred to as "pick to voice". The current vendor for this technology has sold to another vendor. The new vendor will no longer support the current product. The Department is currently reviewing other solutions for maintaining this critical technology.

The Department's current priorities are:

- **Protect the technology platforms** – The Department has developed a proposal to partner with the company that originally wrote the code for our existing technology platforms. We are hoping to move forward with a maintenance agreement very similar to those provided by vendors of "off the shelf" software programs. The company that we are proposing has experience in offering this type of agreements and has been retained almost constantly since the inception of these platforms. This type of arrangement would:
 - Maintain the existing platforms and provide necessary updates as needed
 - Respond to legislative changes proposed
 - Keep the systems relevant in the future through modernization efforts
 - Eliminate the current concerns regarding loss of institutional knowledge currently faced at the Department.
- **Modernize the Agency website** – The Department of Revenue's current website is not adequate by today's standards. The site is difficult to navigate, lacks effective search capabilities, poorly laid out and lacks features for presentation of data users want. We are currently searching for assistance in development of a more effective site, and a company to host the site. Additionally we are developing a business intelligence tool to more effectively present the agency's data and more effectively use that data. The business intelligence tool is already being utilized as a response to the A&M suggestion to develop a "discovery unit" between our agencies.
- **Aerial Imagery technology** – For several years the Department has been asking for the procurement of an aerial imagery technology for the effective tracking of property development. This technology would provide county assessors with an effective tool for more accurate property assessment. Additionally this same tool could be used by many other agencies such as law enforcement and emergency services, city planning offices, Homeland Security, Transportation and many others.

Department Name: DEPARTMENT OF REVENUE

Department Number: 011

Agency Successes and Efficiencies

- **Staffing** – Over the years the Department’s responsibilities have increased as new taxes have been added and more complexity has been added to the divisions. During those same times the agency staffing has decreased through the use of technology and more efficient practices. In FY 2000 the agency had 139 employees. In FY2020 we have 114.
- The Department received 2 additional staff as part of the Alvarez and Marsal study. One employee was placed in the Mineral Tax Division. The other in the Excise Tax Division. The employee in the Mineral Division is working as a desk auditor for incoming mineral severance taxes. This person has been checking returns with deductions and pricing which seem out of scope for the taxpayer. On two separate occasions there have been significant findings which lead to corrections of taxes prior to certifications to the counties. Catching these errors avoided significant changes in value which could have impacted local taxing jurisdictions. The position in the Excise Tax Division has been vacant much of the last year with people taking other positions within the agency. On three separate occasions the position has been vacated leaving no way of determining the effectiveness on our collections of delinquent accounts. Regardless the amount of taxes collected on delinquent accounts has showed improvement.
- While the Department appreciates the additional staffing we believe that a more effective and efficient use of existing resources would be to provide us with authority to enforce the existing obligations of vendors. In most other states the obligation for vendors to collect and remit tax on their sales to consumers creates a trust relationship with the state. This relationship makes the business owners personally liable for insuring the taxes they collect on behalf of taxpayers is remitted to the state. Wyoming does not hold the officers of a corporation individually liable for ensuring that these taxes are remitted. While there is a felony statute for not remitting this tax it is exceptionally difficult to make those charges. The Department also has no authority to close a business that continues to collect tax and not remit it to the state. Granting this authority would make the Department much more efficient at managing delinquencies.
- **Streamlined Sales and Use Tax** – Wyoming’s membership in the Streamlined Sales and Use Tax Governing Board has recently brought remote sales tax collection authority to our state. The Supreme Court’s decision in “Wayfair v. South Dakota” authorized a state’s right to require collection of sales tax on remote sales. Additionally, the Streamlined states, were mentioned by the court in their decision for their uniformity efforts and the use of Certified Service Providers to remove burden on the vendors collecting the tax. This has created a huge influx of vendor applications and substantial increases in tax. Between FY 2016 and FY 2019 the state’s tax from remote sales has increased from \$4.5 million to \$19 million in tax. This should increase yet again with the passage of “marketplace facilitator” language last year.

Department Name: DEPARTMENT OF REVENUE

Department Number: 011

SECTION 3. DEPARTMENT STATUTORY AUTHORITY

W.S. 9-2-2007 (creation of Department of Revenue), W.S. 9-2-1701 thru 9-2-1708

Operational Statutory Authority: Title 12, Title 39, W.S. 18-3-201, 37-2-106 thru 37-2-109, United State Bankruptcy Code

SECTION 5. DEPARTMENT PRIORITIES

011 - Department of Revenue								
Priority	Division	Unit #	Program Name / Description	\$	GF	FF	OF	# of Positions
1	100	103	Administrative Services - Collection & Distribution of Taxes	\$ 1,637,549	\$ 1,637,549	\$0	\$0	9
2	200	201	Excise Tax Division - Sales & Use Tax Administration	\$ 6,614,932	\$ 6,614,932	\$0	\$0	34
3	200	285	Mineral Tax Division - Mineral Tax Administration	\$ 3,113,159	\$ 2,273,266	\$0	\$ 839,893	16
4	500	501	Liquor Division- Liquor Distribution (Enterprise Fund	\$ 8,580,605	\$0	\$0	\$ 8,580,605	41
4	500	502	Alcohol Server Training Program	\$ 298,050	\$0	\$0	\$ 298,050	0
4	600	601	Liquor Sales & Purchases	\$ 175,000,000	\$0	\$0	\$ 175,000,000	0
4	700	701	General Fund Transfers	\$ 27,000,000	\$0	\$0	\$ 27,000,000	0
5	100	102	Streamlined Sales Tax - Membership to Streamlined Sales Tax	\$62,928	\$ 62,928	\$0	\$0	0
6	300	301	Property Tax Division - Valuation, Assessment & Appraisal	\$ 4,684,377	\$ 4,684,377	\$0	\$0	11
7	100	105	Information Technology	\$ 663,433	\$ 663,433	\$0	\$0	0
8	100	101	Administration - Director, Human Resources	\$ 777,955	\$ 777,955	\$0	\$0	3
9	300	303	Property Tax Refund Program	\$2,110,744	\$2,110,744	\$0	\$0	0
			TOTALS	\$ 230,543,732	\$ 18,825,184	\$0	\$211,718,548	114

Department Name: DEPARTMENT OF REVENUE

Department Number: 011

- SECTION 8. STEP TWO COVID 19 REDUCTION PRIORITIES

011 - Department of Revenue										
2021-2022 Step Two COVID19 Reduction Priorities										
Priority	Unit #	Description	Department Reduction		Governor's Recommendation					
			Amount	Pos	Amount	GF	FF	OF	Pos	
1	0303	Step Two COVID19 Reduction - 600 Series-Removal of year two from the Property Tax Refund Program.	(\$1,000,000)	0	(\$1,000,000)	(\$1,000,000)	\$0		\$0	0
2	0502	Step Two COVID19 Reduction - 200 & 900 Series-De-funding of the TIPS Program from the Liquor Division	(\$298,050)	0	(\$298,050)	\$0	\$0	(\$298,050)		0
3	0102	Step Two COVID19 Reduction - 200 Series - Reduction in Travel for Streamlined Government Board meetings	(\$6,509)	0	(\$6,509)	(\$6,509)	\$0		\$0	0
4	0101	Step Two COVID19 Reduction - 200 Series - Elimination of Out of State Travel for Administration	(\$2,626)	0	(\$2,626)	(\$2,626)	\$0		\$0	0
5	0201	Step Two COVID19 Reduction - 200 Series - Elimination of Out of State Travel for Excise Tax	(\$3,654)	0	(\$3,654)	(\$3,654)	\$0		\$0	0
6	0201	Step Two COVID19 Reduction - 200 Series - Reduce permanently assigned vehicles in Excise Tax	(\$57,067)	0	(\$57,067)	(\$57,067)	\$0		\$0	0
7	0301	Step Two COVID19 Reduction - 100 Series - Eliminate one position in the Property Tax Division	(\$190,544)	-1	(\$190,544)	(\$190,544)	\$0		\$0	-1
8	0285	Step Two COVID19 Reduction - 100 Series - Eliminate one position in the Mineral Tax Division	(\$173,576)	-1	(\$173,576)	(\$125,668)	\$0	(\$47,908)		-1
9	0103	Step Two COVID19 Reduction - 100 Series - Eliminate one position in the Administrative Services Division	(\$101,549)	-1	(\$101,549)	(\$101,549)	\$0		\$0	-1
Totals			(\$1,833,575)	-3	(\$1,833,575)	(\$1,487,617)	\$0	(\$345,958)		-3

Department Name: DEPARTMENT OF REVENUE

Department Number: 011

General Fund	(\$1,487,617)	
Federal Funds	\$0	
Other Funds	(\$345,958)	
Total Reductions	(\$1,833,575)	

Department Name: DEPARTMENT OF REVENUE

Department Number: 011

- SECTION 9. STEP THREE COVID 19 REDUCTION PRIORITIES

011 - Department of Revenue									
2021-2022 Step Three COVID19 Reduction Priorities									
Priority	Unit #	Description	Department Reduction		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	0303	Step Three COVID 19 Reduction - Property Tax Refunds Savings	(\$247,679)	0	(\$247,679)	(\$247,679)	\$0	\$0	0
2	0101	Step Three COVID 19 Reduction - In State Travel	(\$4,520)	0	(\$4,520)	(\$4,520)	\$0	\$0	0
3	0201	Step Three COVID 19 Reduction - In State Travel	(\$15,000)	0	(\$15,000)	(\$15,000)	\$0	\$0	0
4	0285	Step Three COVID 19 Reduction - In State Travel	(\$5,000)	0	(\$5,000)	(\$5,000)	\$0	\$0	0
5	0301	Step Three COVID 19 Reduction - In State Travel	(\$20,000)	0	(\$20,000)	(\$20,000)	\$0	\$0	0
6	0102	Step Three COVID 19 Reduction - Out of State Travel	(\$6,419)	0	(\$6,419)	(\$6,419)	\$0	\$0	0
7	0105	Step Three COVID 19 Reduction - Maintenance Agreements	(\$81,903)	0	(\$81,903)	(\$81,903)	\$0	\$0	0
8	0201	Step Three COVID 19 Reduction - Office Suppl-Printing	(\$50,000)	0	(\$50,000)	(\$50,000)	\$0	\$0	0
9	0301	Step Three COVID 19 Reduction - Dues-Licenses-Registrations	(\$77,775)	0	(\$77,775)	(\$77,775)	\$0	\$0	0
10	0301	Step Three COVID 19 Reduction - IT Hardware	(\$217,097)	0	(\$217,097)	(\$217,097)	\$0	\$0	0
Totals			(\$725,393)	0	(\$725,393)	(\$725,393)	\$0	\$0	0
General Fund			(\$725,393)						
Federal Funds			\$0						
Other Funds			\$0						
Total Reductions			(\$725,393)						
* - Requires statutory change. See Section D Statutory Change narrative in Section Three COVID Reductions									

Department Name: DEPARTMENT OF REVENUE Division Name: ADMINISTRATION		Department Number: 011 Division Number: 0100					
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
ADMINISTRATION	0101	777,955	(2,626)	(4,520)	0	2,260	773,069
STREAMLINED SALE TAX PROJECT	0102	62,928	(6,509)	(6,419)	0	3,209	53,209
ADMINISTRATIVE SERVICES	0103	1,637,549	(101,549)	0	0	0	1,536,000
INFORMATION TECHNOLOGY DIV.	0105	663,433	0	(81,903)	0	40,951	622,481
PROPERTY TAX REFUND MISLABELLED IN HB0001	0199	0	0	0	0	0	0
TOTAL BY UNIT		3,141,865	(110,684)	(92,842)	0	46,420	2,984,759
OBJECT SERIES							
PERSONNEL	0100	2,219,004	(101,549)	0	0	0	2,117,455
SUPPORTIVE SERVICES	0200	421,833	(9,135)	(92,842)	0	46,420	366,276
CENT. SERV./DATA SERV.	0400	211,796	0	0	0	0	211,796
CONTRACTUAL SERVICES	0900	289,232	0	0	0	0	289,232
TOTAL BY OBJECT SERIES		3,141,865	(110,684)	(92,842)	0	46,420	2,984,759
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	3,141,865	(110,684)	(92,842)	0	46,420	2,984,759
TOTAL BY FUNDS		3,141,865	(110,684)	(92,842)	0	46,420	2,984,759
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		12	(1)	0	0	0	11
TOTAL AUTHORIZED EMPLOYEES		12	(1)	0	0	0	11

Department Name: DEPARTMENT OF REVENUE

Division Name: ADMINISTRATION

Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
011	0100	0101	001	101

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-2-2007 (creation of Department of Revenue), W.S. 9-2-1701 thru 9-2-1708

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 4– Administration Out of State Travel

A. EXPLANATION OF REDUCTION: Eliminate Out of State Travel for Administration

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0222 - Out of State Travel	(\$2,626)	100% General Fund
	Total	(\$2,626)	100% General Fund

C. REDUCTION IMPACT: Eliminating out of state travel is not critical to the current operation of the organization. While it does provide opportunities for professional education and inclusion in national tax administration meetings, it is not critical to the mission.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 2– Administration In-State Travel

A. EXPLANATION OF REDUCTION: Eliminate In-State Travel for Administration

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0221 - In-State Travel	(\$4,520)	100% General Fund
	Total	(\$4,520)	100% General Fund

Department Name: DEPARTMENT OF REVENUE
 Division Name: ADMINISTRATION
 Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
011	0100	0101	001	101

C. REDUCTION IMPACT:

Eliminating instate travel for the Administration Division will help to meet the target goal of 20% but will come with a cost. All interim committee meetings will have to be either held in Cheyenne or will require live streaming which will allow the director to participate by some sort of remote meeting software such as Zoom or Go To Meeting.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$4,520). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$2,260) be reduced this biennium and the on-going portion of this reduction amount of (\$2,260) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF REVENUE		Wyoming On Line Financial Codes					
Division Name: ADMINISTRATION		DEPT	DIVISION	UNIT	FUND	APPR	
Unit Name: ADMINISTRATION		011	0100	0101	001	101	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	509,115	0	0	0	0	509,115
EMPLOYER PD BENEFITS	0105	140,101	0	0	0	0	140,101
EMPLOYER HEALTH INS BENEFITS	0196	97,656	0	0	0	0	97,656
RETIREEES INSURANCE	0197	3,108	0	0	0	0	3,108
PERSONNEL	0100	749,980	0	0	0	0	749,980
EQUIPMENT REP & MNTC	0202	264	0	0	0	0	264
UTILITIES	0203	246	0	0	0	0	246
COMMUNICATION	0204	1,030	0	0	0	0	1,030
DUES-LICENSES-REGIST	0207	4,925	0	0	0	0	4,925
ADVERTISING-PROMOT	0208	197	0	0	0	0	197
TRAVEL IN STATE	0221	4,520	0	(4,520)	0	2,260	2,260
TRAVEL OUT OF STATE	0222	2,626	(2,626)	0	0	0	0
OFFICE SUPPL-PRINTNG	0231	6,278	0	0	0	0	6,278
EDUCA-RECREATNL SUPP	0236	985	0	0	0	0	985
IT HARDWARE	0242	983	0	0	0	0	983
EQUIPMENT RENTAL	0252	1,083	0	0	0	0	1,083
SUPPORTIVE SERVICES	0200	23,137	(2,626)	(4,520)	0	2,260	18,251
CENTRAL-SER DATA-SER	0410	500	0	0	0	0	500
TELECOMMUNICATIONS	0420	4,338	0	0	0	0	4,338
CENT. SERV./DATA SERV.	0400	4,838	0	0	0	0	4,838
EXPENDITURE TOTALS		777,955	(2,626)	(4,520)	0	2,260	773,069
SOURCE OF FUNDING							
GENERAL FUND	1001	777,955	(2,626)	(4,520)	0	2,260	773,069
GENERAL FUND/BRA	G	777,955	(2,626)	(4,520)	0	2,260	773,069
TOTAL FUNDING		777,955	(2,626)	(4,520)	0	2,260	773,069
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		3	0	0	0	0	3
TOTAL AUTHORIZED EMPLOYEES		3	0	0	0	0	3

Department Name: DEPARTMENT OF REVENUE
 Division Name: ADMINISTRATION
 Unit Name: STREAMLINED SALE TAX PROJECT

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
011	0100	0102	001	101

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 39-15-403

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 3 – Reduction in Streamlined Governing Board Travel

A. EXPLANATION OF REDUCTION: Reduction in Travel for Streamlined Governing Board Meetings

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0222 - Out of State Travel	(\$6,509)	100% General Fund
Total	(\$6,509)	100% General Fund

C. REDUCTION IMPACT: Travel for Streamlined Governing Board meetings is not as critical as it once was. Most meetings are now live-streamed and we can participate remotely. Probably the only issue is participation in the leadership of the organization. I'm the past president of the Governing Board so opportunities for leadership are not necessary at this time. The only significant impact is the networking that is done with other states.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 6– Streamlined Governing Board Travel

A. EXPLANATION OF REDUCTION: Elimination of All Travel for Streamlined Sales Tax Participation

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0222 - Out of State Travel	(\$6,419)	100% General Fund
Total	(\$6,419)	100% General Fund

Department Name: DEPARTMENT OF REVENUE

Division Name: ADMINISTRATION

Unit Name: STREAMLINED SALE TAX PROJECT

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
011	0100	0102	001	101

C. REDUCTION IMPACT:

Travel for Streamlined Governing Board meetings is not as critical as it once was. Most meetings are now live-streamed and we can participate remotely. Probably the only issue is participation in the leadership of the organization. I'm the past president of the Governing Board so opportunities for leadership are not necessary at this time. The only significant impact is the networking that is done with other states.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$6,419). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$3,210) be reduced this biennium and the on-going portion of this reduction amount of (\$3,209) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF REVENUE Division Name: ADMINISTRATION Unit Name: STREAMLINED SALE TAX PROJECT			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			011	0100	0102	001	101
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
DUES-LICENSES-REGIST	0207	50,000	0	0	0	0	50,000
TRAVEL OUT OF STATE	0222	12,928	(6,509)	(6,419)	0	3,209	3,209
SUPPORTIVE SERVICES	0200	62,928	(6,509)	(6,419)	0	3,209	53,209
EXPENDITURE TOTALS		62,928	(6,509)	(6,419)	0	3,209	53,209
SOURCE OF FUNDING							
GENERAL FUND	1001	62,928	(6,509)	(6,419)	0	3,209	53,209
GENERAL FUND/BRA	G	62,928	(6,509)	(6,419)	0	3,209	53,209
TOTAL FUNDING		62,928	(6,509)	(6,419)	0	3,209	53,209
AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF REVENUE
 Division Name: ADMINISTRATION
 Unit Name: ADMINISTRATIVE SERVICES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
011	0100	0103	001	101

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-4-201 through 9-4-217 (Accounting Funds Consolidation; Safeguarding and Accounting for Taxes Accrued), W.S. 39-11-102, 39-13-111, 39-14-111, 211, 311, 411, 511, 611, 711 and 801, 39-15-111, and 211, 39-16-111 and 211, 39-18-111, 39-19-111, 39-20-111, 39-21-111.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 9 – Position Reduction

A. EXPLANATION OF REDUCTION: Eliminate position in Administrative Services Division

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0103 - Salaries	(\$62,275)	100% General Fund
2 0105 - Benefits	<u>(\$39,274)</u>	100% General Fund
Total	(\$101,549)	100% General Fund

C. REDUCTION IMPACT: One of the major goals of the Administrative Services Division is to insure the processing and deposit of all funds received on the date of receipt to insure that earnings on the deposit are immediately recognized. The loss of this position may put that goal in jeopardy. There are times during the month when traffic is heavy processing and therefore may not meet the State Treasurer’s deadlines for deposit. Additionally the accuracy could suffer when this work must be assigned to others working to meet that deadline. The ultimate impact of this action would be earnings in the general fund on the days when this deadline cannot be met. The duties of the position would be reassigned to others and the deposits would be made as soon as possible.

GOVERNOR’S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF REVENUE Division Name: ADMINISTRATION Unit Name: ADMINISTRATIVE SERVICES			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			011	0100	0103	001	101
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	863,309	(62,275)	0	0	0	801,034
EMPLOYER PD BENEFITS	0105	250,311	(16,063)	0	0	0	234,248
EMPLOYER HEALTH INS BENEFITS	0196	350,074	(22,837)	0	0	0	327,237
RETIREEES INSURANCE	0197	5,330	(374)	0	0	0	4,956
PERSONNEL	0100	1,469,024	(101,549)	0	0	0	1,367,475
EQUIPMENT REP & MNTC	0202	2,167	0	0	0	0	2,167
UTILITIES	0203	2,591	0	0	0	0	2,591
COMMUNICATION	0204	4,769	0	0	0	0	4,769
DUES-LICENSES-REGIST	0207	1,944	0	0	0	0	1,944
OFFICE SUPPL-PRINTNG	0231	13,568	0	0	0	0	13,568
EDUCA-RECREATNL SUPP	0236	357	0	0	0	0	357
IT HARDWARE	0242	0	0	0	0	0	0
MAINTENANCE AGREEMENTS	0292	96,746	0	0	0	0	96,746
SUPPORTIVE SERVICES	0200	122,142	0	0	0	0	122,142
TELECOMMUNICATIONS	0420	6,383	0	0	0	0	6,383
CENT. SERV./DATA SERV.	0400	6,383	0	0	0	0	6,383
CONTRACT SERVICES	0901	40,000	0	0	0	0	40,000
CONTRACTUAL SERVICES	0900	40,000	0	0	0	0	40,000
EXPENDITURE TOTALS		1,637,549	(101,549)	0	0	0	1,536,000
SOURCE OF FUNDING							
GENERAL FUND	1001	1,637,549	(101,549)	0	0	0	1,536,000
GENERAL FUND/BRA	G	1,637,549	(101,549)	0	0	0	1,536,000
TOTAL FUNDING		1,637,549	(101,549)	0	0	0	1,536,000
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		9	(1)	0	0	0	8
TOTAL AUTHORIZED EMPLOYEES		9	(1)	0	0	0	8

Department Name: DEPARTMENT OF REVENUE
 Division Name: ADMINISTRATION
 Unit Name: INFORMATION TECHNOLOGY DIV.

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
011	0100	0105	001	101

SECTION 1. UNIT STATUTORY AUTHORITY

Chapter 85, 1990 Session Laws, Section 1(a)(i)

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 7 – Reduce Maintenance Agreements

A. EXPLANATION OF REDUCTION: Reduction in Maintenance Agreements

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0292 - Maintenance Agreements	(\$81,903)	100% General Fund
Total	(\$81,903)	100% General Fund

C. REDUCTION IMPACT:

The Agency has made significant changes to the tax systems over the last biennium. We have converted our MTS (Mineral Tax System) system from Informix to SQL and are in the process of converting the ETS (Excise Tax System) system with a completion date of December 2020. This has allowed the agency to produce savings in our maintenance budget. The reduction of this maintenance will not affect the Agency going forward as we continue to strive to reduce costs and become more efficient.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$81,903). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$40,952) be reduced this biennium and the on-going portion of this reduction amount of (\$40,951) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF REVENUE Division Name: ADMINISTRATION Unit Name: INFORMATION TECHNOLOGY DIV.			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			011	0100	0105	001	101
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
EQUIPMENT REP & MNTC	0202	98	0	0	0	0	98
UTILITIES	0203	1,703	0	0	0	0	1,703
COMMUNICATION	0204	75	0	0	0	0	75
EDUCA-RECREATNL SUPP	0236	946	0	0	0	0	946
MAINTENANCE AGREEMENTS	0292	210,804	0	(81,903)	0	40,951	169,852
SUPPORTIVE SERVICES	0200	213,626	0	(81,903)	0	40,951	172,674
CENTRAL-SER DATA-SER	0410	200,212	0	0	0	0	200,212
TELECOMMUNICATIONS	0420	363	0	0	0	0	363
CENT. SERV./DATA SERV.	0400	200,575	0	0	0	0	200,575
CONTRACT SERVICES	0901	82,982	0	0	0	0	82,982
SPECIAL PROJ & SVCS	0903	166,250	0	0	0	0	166,250
CONTRACTUAL SERVICES	0900	249,232	0	0	0	0	249,232
EXPENDITURE TOTALS		663,433	0	(81,903)	0	40,951	622,481
SOURCE OF FUNDING							
GENERAL FUND	1001	663,433	0	(81,903)	0	40,951	622,481
GENERAL FUND - EFFECTIVE IMMED	1001EI	0	0	0	0	0	0
GENERAL FUND/BRA	G	663,433	0	(81,903)	0	40,951	622,481
TOTAL FUNDING		663,433	0	(81,903)	0	40,951	622,481
AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF REVENUE Division Name: REVENUE DIVISION		Department Number: 011 Division Number: 0200					
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
EXCISE TAX DIVISION	0201	7,114,932	(60,721)	(65,000)	0	32,500	7,021,711
MINERAL TAX DIVISION	0285	3,113,159	(173,576)	(5,000)	0	2,500	2,937,083
TOTAL BY UNIT		10,228,091	(234,297)	(70,000)	0	35,000	9,958,794
OBJECT SERIES							
PERSONNEL	0100	9,023,095	(173,576)	0	0	0	8,849,519
SUPPORTIVE SERVICES	0200	610,571	(60,721)	(70,000)	0	35,000	514,850
CENT. SERV./DATA SERV.	0400	87,451	0	0	0	0	87,451
CONTRACTUAL SERVICES	0900	506,974	0	0	0	0	506,974
TOTAL BY OBJECT SERIES		10,228,091	(234,297)	(70,000)	0	35,000	9,958,794
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	9,388,198	(186,389)	(70,000)	0	35,000	9,166,809
SPECIAL REVENUE	SR	839,893	(47,908)	0	0	0	791,985
TOTAL BY FUNDS		10,228,091	(234,297)	(70,000)	0	35,000	9,958,794
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		50	(1)	0	0	0	49
TOTAL AUTHORIZED EMPLOYEES		50	(1)	0	0	0	49

Department Name: DEPARTMENT OF REVENUE

Division Name: REVENUE DIVISION

Unit Name: EXCISE TAX DIVISION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
011	0200	0201	001	201

SECTION 1. UNIT STATUTORY AUTHORITY

Function Title Chapter
 Sales and Use Tax 39 15,16
 Cigarette Tax 39 18
 Estate Tax 39 19
 W.S. Title 39, Chapter 11; United States Bankruptcy Code.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS
PRIORITY # 5– Excise Tax Out of State Travel

A. EXPLANATION OF REDUCTION: Eliminate Out of State Travel for the Excise Tax Division

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0222 - Out of State Travel	(\$3,654)	100% General Fund
	Total	(\$3,654)	100% General Fund

C. REDUCTION IMPACT: Eliminating out of state travel is not critical to the current operation of the organization. While it does provide opportunities for professional education and inclusion in national tax administration meetings, it is not critical to the mission.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 6 – Permanently Assigned Vehicle

A. EXPLANATION OF REDUCTION: Reduction in permanently assigned vehicle within the Excise Tax Division associated with the field representative position.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0223 - Permanently Assigned Vehicles	(\$57,067)	100% General Fund
	Total	(\$57,067)	100% General Fund

Department Name: DEPARTMENT OF REVENUE

Division Name: REVENUE DIVISION

Unit Name: EXCISE TAX DIVISION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
011	0200	0201	001	201

C. REDUCTION IMPACT: Removing this amount of funding for permanently assigned vehicles is something which has been reverted in the past. If the field representative position is removed then the vehicle assigned to that position will be returned to A&I for reassignment or auction.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 3 – Reduce In-State Travel

A. EXPLANATION OF REDUCTION: Reduce In-State Travel for the Excise Tax Division

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0221 - In-State Travel	(\$15,000)	100% General Fund
	Total	(\$15,000)	100% General Fund

C. REDUCTION IMPACT:

Reducing the in-state travel for the Excise Tax Division will eliminate any potential for field representative training in the Cheyenne office. All training will be held by webinar. Not ideal but will have to work. One reason for holding training for the field in Cheyenne is for the representatives to meet individually with their supervisors and get to know each other. All remaining travel will be to support field reps supporting the areas left by reduction in force in other areas. Traveling to communities that are over 100 miles away will require meals and in some instances lodging. Participation in interim committee meetings by the Excise Tax Administrator will have to be conducted remotely or meetings will have to be held in Cheyenne.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$15,000). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$7,500) be reduced this biennium and the on-going portion of this reduction amount of (\$7,500) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF REVENUE

Division Name: REVENUE DIVISION

Unit Name: EXCISE TAX DIVISION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
011	0200	0201	001	201

PRIORITY # 8– Reduce Office Supplies

A. EXPLANATION OF REDUCTION: Reduce Office Supplies / Printing for the Excise Tax Division

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0231 - Office Suppl-Printing	(\$50,000)	100% General Fund
Total	(\$50,000)	100% General Fund

C. REDUCTION IMPACT:

Reducing the office supplies budget can be risky. When we purchase new computer technology that requires supplies to run such as printers we never know what these supplies may cost. Over the years this budget has often reverted substantial dollar amounts that went unexpended. We will watch the balances closely but believe this can be sustained.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$50,000). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$25,000) be reduced this biennium and the on-going portion of this reduction amount of (\$25,000) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF REVENUE Division Name: REVENUE DIVISION Unit Name: EXCISE TAX DIVISION			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			011	0200	0201	001	201
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	3,674,998	0	0	0	0	3,674,998
EMPLOYER PD BENEFITS	0105	1,040,913	0	0	0	0	1,040,913
EMPLOYER HEALTH INS BENEFITS	0196	1,242,039	0	0	0	0	1,242,039
RETIREEES INSURANCE	0197	22,055	0	0	0	0	22,055
PERSONNEL	0100	5,980,005	0	0	0	0	5,980,005
EQUIPMENT REP & MNTC	0202	2,818	0	0	0	0	2,818
UTILITIES	0203	2,910	0	0	0	0	2,910
COMMUNICATION	0204	195,000	0	0	0	0	195,000
DUES-LICENSES-REGIST	0207	30,000	0	0	0	0	30,000
ADVERTISING-PROMOT	0208	800	0	0	0	0	800
MISCELLANEOUS	0210	470	0	0	0	0	470
TRAVEL IN STATE	0221	30,000	0	(15,000)	0	7,500	22,500
TRAVEL OUT OF STATE	0222	3,654	(3,654)	0	0	0	0
PERMANENTLY ASSIGNED VEHICLES	0223	81,712	(57,067)	0	0	0	24,645
OFFICE SUPPL-PRINTNG	0231	162,738	0	(50,000)	0	25,000	137,738
MTR VEH&AIRPLANE SUP	0233	725	0	0	0	0	725
EDUCA-RECREATNL SUPP	0236	1,092	0	0	0	0	1,092
OTH REPAIR-MAINT SUP	0239	1	0	0	0	0	1
IT HARDWARE	0242	0	0	0	0	0	0
EQUIPMENT RENTAL	0252	1,393	0	0	0	0	1,393
JUDGEMENTS-COURT-OTH	0256	30,000	0	0	0	0	30,000
MAINTENANCE AGREEMENTS	0292	12,009	0	0	0	0	12,009
SUPPORTIVE SERVICES	0200	555,322	(60,721)	(65,000)	0	32,500	462,101
CENTRAL-SER DATA-SER	0410	1,798	0	0	0	0	1,798
TELECOMMUNICATIONS	0420	73,058	0	0	0	0	73,058
CENT. SERV./DATA SERV.	0400	74,856	0	0	0	0	74,856
CONTRACT SERVICES	0901	504,749	0	0	0	0	504,749
CONTRACTUAL SERVICES	0900	504,749	0	0	0	0	504,749
EXPENDITURE TOTALS		7,114,932	(60,721)	(65,000)	0	32,500	7,021,711
SOURCE OF FUNDING							
GENERAL FUND	1001	7,114,932	(60,721)	(65,000)	0	32,500	7,021,711
GENERAL FUND/BRA	G	7,114,932	(60,721)	(65,000)	0	32,500	7,021,711
TOTAL FUNDING		7,114,932	(60,721)	(65,000)	0	32,500	7,021,711
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		34	0	0	0	0	34
TOTAL AUTHORIZED EMPLOYEES		34	0	0	0	0	34

Department Name: DEPARTMENT OF REVENUE
 Division Name: REVENUE DIVISION
 Unit Name: MINERAL TAX DIVISION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
011	0200	0285	001	201

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 39-14-101 through 39-14-711

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 8 – Position Reduction

A. EXPLANATION OF REDUCTION: Eliminate position in the Mineral Tax Division

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103 - Salaries	(\$98,432)	72/28 General/Other Fund
2	0105 - Benefits	(\$75,144)	72/28 General/OtherFund
	Total	(\$125,668)	72% General Fund
	Total	(\$47,908)	28% Other Fund
	Total	(\$173,576)	

C. REDUCTION IMPACT: The elimination of the position from the Mineral Tax Division’s accounting section will require distributing duties to other sections for handling any overflow that the section supervisor cannot meet. The loss will eliminate most of the reconciliation of accounts which was being used to track discrepancies in reporting. The overall mission of the Mineral Division will be maintained but the gains offered in the report to the A&M efficiency study will be lost.

GOVERNOR’S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 4– Reduce In-State Travel

A. EXPLANATION OF REDUCTION: Reduce In-State Travel in the Mineral Tax Division

Department Name: DEPARTMENT OF REVENUE

Division Name: REVENUE DIVISION

Unit Name: MINERAL TAX DIVISION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
011	0200	0285	001	201

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0221 - In-State Travel	(\$5,000)	100% General Fund
Total	(\$5,000)	100% General Fund

C. REDUCTION IMPACT:

With the elimination of instate travel for the Mineral Division, all interim committee meetings will either have to be held in Cheyenne or will require live streaming which will allow the Mineral administrator to testify and participate by some sort of remote meeting software such as Zoom or Go To Meeting.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$5,000). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$2,500) be reduced this biennium and the on-going portion of this reduction amount of (\$2,500) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF REVENUE Division Name: REVENUE DIVISION Unit Name: MINERAL TAX DIVISION			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			011	0200	0285	001	201
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,937,738	(98,432)	0	0	0	1,839,306
EMPLOYER PD BENEFITS	0105	569,260	(29,086)	0	0	0	540,174
EMPLOYER HEALTH INS BENEFITS	0196	524,753	(45,447)	0	0	0	479,306
RETIREEES INSURANCE	0197	11,339	(611)	0	0	0	10,728
PERSONNEL	0100	3,043,090	(173,576)	0	0	0	2,869,514
EQUIPMENT REP & MNTC	0202	2,100	0	0	0	0	2,100
UTILITIES	0203	1,290	0	0	0	0	1,290
COMMUNICATION	0204	11,470	0	0	0	0	11,470
DUES-LICENSES-REGIST	0207	5,000	0	0	0	0	5,000
ADVERTISING-PROMOT	0208	1,000	0	0	0	0	1,000
TRAVEL IN STATE	0221	5,000	0	(5,000)	0	2,500	2,500
TRAVEL OUT OF STATE	0222	5,000	0	0	0	0	5,000
OFFICE SUPPL-PRINTNG	0231	11,000	0	0	0	0	11,000
EDUCA-RECREATNL SUPP	0236	2,094	0	2,094	0	0	2,094
IT HARDWARE	0242	5,568	0	0	0	0	5,568
REAL PROPERTY RENTAL	0251	2,000	0	0	0	0	2,000
EQUIPMENT RENTAL	0252	1,100	0	0	0	0	1,100
JUDGEMENTS-COURT-OTH	0256	1,000	0	0	0	0	1,000
MAINTENANCE AGREEMENTS	0292	1,627	0	0	0	0	1,627
SUPPORTIVE SERVICES	0200	55,249	0	(5,000)	0	2,500	52,749
TELECOMMUNICATIONS	0420	12,595	0	0	0	0	12,595
CENT. SERV./DATA SERV.	0400	12,595	0	0	0	0	12,595
CONTRACT SERVICES	0901	2,225	0	0	0	0	2,225
CONTRACTUAL SERVICES	0900	2,225	0	0	0	0	2,225
EXPENDITURE TOTALS		3,113,159	(173,576)	(5,000)	0	2,500	2,937,083
SOURCE OF FUNDING							
GENERAL FUND	1001	2,273,266	(125,668)	(5,000)	0	2,500	2,145,098
GENERAL FUND/BRA	G	2,273,266	(125,668)	(5,000)	0	2,500	2,145,098
HIGHWAY NONSTATUTORY	5045	839,893	(47,908)	0	0	0	791,985
SPECIAL REVENUE	SR	839,893	(47,908)	0	0	0	791,985
TOTAL FUNDING		3,113,159	(173,576)	(5,000)	0	2,500	2,937,083
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		16	(1)	0	0	0	15
TOTAL AUTHORIZED EMPLOYEES		16	(1)	0	0	0	15

1		2	3	4	5	6	7	
Division		Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT								
PROPERTY TAX DIVISION	0301	4,684,377	(190,544)	(314,872)	0	48,887	4,227,848	
PROPERTY TAX REFUND PROGRAM	0303	2,110,744	(1,000,000)	(247,679)	0	0	863,065	
TOTAL BY UNIT		6,795,121	(1,190,544)	(562,551)	0	48,887	5,090,913	
OBJECT SERIES								
PERSONNEL	0100	2,261,157	(190,544)	0	0	0	2,070,613	
SUPPORTIVE SERVICES	0200	2,322,297	0	(314,872)	0	48,887	2,056,312	
CENT. SERV./DATA SERV.	0400	9,923	0	0	0	0	9,923	
GRANTS & AID PAYMENT	0600	0	0	0	0	0	0	
CONTRACTUAL SERVICES	0900	2,201,744	(1,000,000)	(247,679)	0	0	954,065	
TOTAL BY OBJECT SERIES		6,795,121	(1,190,544)	(562,551)	0	48,887	5,090,913	
SOURCES OF FUNDING								
GENERAL FUND/BRA	G	6,795,121	(1,190,544)	(562,551)	0	48,887	5,090,913	
TOTAL BY FUNDS		6,795,121	(1,190,544)	(562,551)	0	48,887	5,090,913	
AUTHORIZED EMPLOYEES								
FULL TIME EMPLOYEE COUNT		11	(1)	0	0	0	10	
TOTAL AUTHORIZED EMPLOYEES		11	(1)	0	0	0	10	

Department Name: DEPARTMENT OF REVENUE
 Division Name: VALUATION DIVISION
 Unit Name: PROPERTY TAX DIVISION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
011	0300	0301	001	301

SECTION 1. UNIT STATUTORY AUTHORITY

W. S. 18-3-201, 37-2-106 through 37-2-109, 39-11-101 through 39-11-111, 39-21-101 through 39-21-111.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 7 – Position Reduction

A. EXPLANATION OF REDUCTION: Eliminate position in the Property Tax Division

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103 - Salaries	(\$108,956)	100% General Fund
2	0105 - Benefits	(\$81,588)	100% General Fund
	Total	(\$190,544)	100% General Fund

C. REDUCTION IMPACT: Elimination of a position from the Appraisal Services Section of the Property Tax Division will impact the Division’s ability to audit each of the 23 county assessor offices on an annual basis as required by statute. One of two major priorities of the Property Tax Division’s mission is to provide state assessment of specific properties as well as oversight and training for the county assessors. The ultimate goal is to provide uniformity in the valuation of property across Wyoming. The loss of 17% of the staff will mean offering less opportunity for training of assessors and their staff. Answering customer service related questions would be limited and assistance with the assessor’s offices under SBOE work plans could be difficult if not impossible. Please note that appraisal services would continue to offer services to the assessors but the level of service will certainly be impacted.

GOVERNOR’S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 5 – Reduce In-State Travel

A. EXPLANATION OF REDUCTION: Reduce In-State Travel in the Property Tax Division

Department Name: DEPARTMENT OF REVENUE

Division Name: VALUATION DIVISION

Unit Name: PROPERTY TAX DIVISION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
011	0300	0301	001	301

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0221 - In-State Travel	(\$20,000)	100% General Fund
Total	(\$20,000)	100% General Fund

C. REDUCTION IMPACT:

Reducing the instate travel for the Property Tax Division will force the division to hold all assessor training in Cheyenne. It would also require us to conduct audit reviews of each of the 23 county assessor’s offices over the phone. Participation in interim committee meetings by the Property Tax Administrator will have to be conducted remotely or meetings will have to be held in Cheyenne.

GOVERNOR’S RECOMMENDATION

I recommend approval of this budget reduction of (\$20,000). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$10,000) be reduced this biennium and the on-going portion of this reduction amount of (\$10,000) be biennialized for BFY 2023-2024.

PRIORITY # 9 – Reduction in Dues-Licenses-Regist

A. EXPLANATION OF REDUCTION: Reduction in Training Course Materials for Assessor Training

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0207 - Dues-Licenses-Regist	(\$77,775)	100% General Fund
Total	(\$77,775)	100% General Fund

C. REDUCTION IMPACT:

Reducing the budget for Assessor training will minimize the opportunity that the assessors have for becoming certified as well as opportunities for maintaining certification through continuing education. The overall impact is an assessor staff that does not have the skills necessary to conduct complex appraisals such as multi-family dwellings and commercial properties.

Department Name: DEPARTMENT OF REVENUE
 Division Name: VALUATION DIVISION
 Unit Name: PROPERTY TAX DIVISION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
011	0300	0301	001	301

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$77,775). Of this recommendation, \$0 is one-time funding. I recommend that (\$38,888) be reduced this biennium and the on-going portion of this reduction amount of (\$38,887) be biennialized for BFY 2023-2024.

PRIORITY # 10 – Reduce IT Hardware

A. EXPLANATION OF REDUCTION: Eliminate the Server Replacement for the Counties

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0242 - IT Hardware	(\$217,097)	100% General Fund
	Total	(\$217,097)	100% General Fund

C. REDUCTION IMPACT:

The State currently provides the funding for the ongoing replacement of servers and PC's in each of the 23 county assessor's offices. Elimination of this funding would shift the burden of replacement to the counties.

GOVERNOR'S RECOMMENDATION

I recommend approval of this one-time budget reduction of (\$217,097). I also recommend that this reduction not be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF REVENUE Division Name: VALUATION DIVISION Unit Name: PROPERTY TAX DIVISION			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			011	0300	0301	001	301
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,460,404	(108,955)	0	0	0	1,351,449
EMPLOYER PD BENEFITS	0105	391,941	(28,947)	0	0	0	362,994
EMPLOYER HEALTH INS BENEFITS	0196	399,942	(51,983)	0	0	0	347,959
RETIREEES INSURANCE	0197	8,870	(659)	0	0	0	8,211
PERSONNEL	0100	2,261,157	(190,544)	0	0	0	2,070,613
UTILITIES	0203	1,100	0	0	0	0	1,100
COMMUNICATION	0204	9,000	0	0	0	0	9,000
DUES-LICENSES-REGIST	0207	155,550	0	(77,775)	0	38,887	116,662
ADVERTISING-PROMOT	0208	1,000	0	0	0	0	1,000
TRAVEL IN STATE	0221	39,974	0	(20,000)	0	10,000	29,974
TRAVEL OUT OF STATE	0222	8,900	0	0	0	0	8,900
OFFICE SUPPL-PRINTNG	0231	14,000	0	0	0	0	14,000
OTH REPAIR-MAINT SUP	0239	400	0	0	0	0	400
IT HARDWARE	0242	217,097	0	(217,097)	0	0	0
REAL PROPERTY RENTAL	0251	1,849	0	0	0	0	1,849
MAINTENANCE AGREEMENTS	0292	1,873,427	0	0	0	0	1,873,427
SUPPORTIVE SERVICES	0200	2,322,297	0	(314,872)	0	48,887	2,056,312
CENTRAL-SER DATA-SER	0410	648	0	0	0	0	648
TELECOMMUNICATIONS	0420	9,275	0	0	0	0	9,275
CENT. SERV./DATA SERV.	0400	9,923	0	0	0	0	9,923
CONTRACT SERVICES	0901	91,000	0	0	0	0	91,000
CONTRACTUAL SERVICES	0900	91,000	0	0	0	0	91,000
EXPENDITURE TOTALS		4,684,377	(190,544)	(314,872)	0	48,887	4,227,848
SOURCE OF FUNDING							
GENERAL FUND	1001	4,684,377	(190,544)	(314,872)	0	48,887	4,227,848
GENERAL FUND - EFFECTIVE IMMED	1001EI	0	0	0	0	0	0
GENERAL FUND/BRA	G	4,684,377	(190,544)	(314,872)	0	48,887	4,227,848
TOTAL FUNDING		4,684,377	(190,544)	(314,872)	0	48,887	4,227,848
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		11	(1)	0	0	0	10
TOTAL AUTHORIZED EMPLOYEES		11	(1)	0	0	0	10

Department Name: DEPARTMENT OF REVENUE
 Division Name: VALUATION DIVISION
 Unit Name: PROPERTY TAX REFUND PROGRAM

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
011	0300	0303	001	301

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 39-13-109 (c) (iv)

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 1 – Property Tax Refund Program Funding

A. EXPLANATION OF REDUCTION: Removal of year two funding for the Property Tax Refund Program

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0903 - Special Projects	(\$1,000,000)	100% General Fund
Total	(\$1,000,000)	100% General Fund

C. REDUCTION IMPACT: Removal of funding for year 2 of the Property Tax Refund Program will impact citizens across the state that have limited means to pay these taxes. The refunds are designed to offer relief for people that meet specific income requirements and asset requirements. Over the last several years this program has aided over 2,300 citizens needing help. The program offers eligible recipients as much as ½ of their property tax in the form of a refund. This refund is capped at ½ of the median property tax paid in their county. Removal of these funds will leave these citizens without relief they need. In 2015, the last year of full funding, the program provided an average refund of \$431.38 for 2,316 applicants to the program.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$1,000,000 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 1 – Property Tax Refund Program Savings

A. EXPLANATION OF REDUCTION: Reduction from 2019 Property Tax Refund Program

Department Name: DEPARTMENT OF REVENUE
 Division Name: VALUATION DIVISION
 Unit Name: PROPERTY TAX REFUND PROGRAM

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
011	0300	0303	001	301

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0903 - Special Projects & Svces	(\$247,679)	100% General Fund
Total	(\$247,679)	100% General Fund

C. REDUCTION IMPACT: This reduction will not have an impact to the Department. The Department completed the Tax Refunds for Tax Year 2019 and issued a total of \$752,320.12 to 1,411 applicants. This resulted in a savings from the \$1,000,000.00 that was originally appropriated for this purpose.

GOVERNOR'S RECOMMENDATION

I recommend approval of this one-time budget reduction of (\$247,679). I also recommend that this reduction not be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF REVENUE Division Name: VALUATION DIVISION Unit Name: PROPERTY TAX REFUND PROGRAM			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			011	0300	0303	001	301
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
TAX EXEMPTION	0601	0	0	0	0	0	0
GRANTS & AID PAYMENT	0600	0	0	0	0	0	0
SPECIAL PROJ & SVCS	0903	2,110,744	(1,000,000)	(247,679)	0	0	863,065
CONTRACTUAL SERVICES	0900	2,110,744	(1,000,000)	(247,679)	0	0	863,065
EXPENDITURE TOTALS		2,110,744	(1,000,000)	(247,679)	0	0	863,065
SOURCE OF FUNDING							
GENERAL FUND	1001	2,110,744	(1,000,000)	(247,679)	0	0	863,065
GENERAL FUND - EFFECTIVE IMMEDIATE	1001EI	0	0	0	0	0	0
GENERAL FUND/BRA	G	2,110,744	(1,000,000)	(247,679)	0	0	863,065
TOTAL FUNDING		2,110,744	(1,000,000)	(247,679)	0	0	863,065
AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF REVENUE Division Name: LIQUOR DIVISION		Department Number: 011 Division Number: 0500					
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
ADMINISTRATION-LIQUOR	0501	8,580,605	0	0	0	0	8,580,605
ALCOHOL SERVER TRAINING PROGRAM	0502	298,050	(298,050)	0	0	0	0
TOTAL BY UNIT		8,878,655	(298,050)	0	0	0	8,580,605
OBJECT SERIES							
PERSONNEL	0100	6,374,717	0	0	0	0	6,374,717
SUPPORTIVE SERVICES	0200	773,400	(13,250)	0	0	0	760,150
RESTRICTIVE SERVICES	0300	307,978	0	0	0	0	307,978
CENT. SERV./DATA SERV.	0400	298,411	0	0	0	0	298,411
CONTRACTUAL SERVICES	0900	1,124,149	(284,800)	0	0	0	839,349
TOTAL BY OBJECT SERIES		8,878,655	(298,050)	0	0	0	8,580,605
SOURCES OF FUNDING							
ENTERPRISE FUND	EF	8,878,655	(298,050)	0	0	0	8,580,605
TOTAL BY FUNDS		8,878,655	(298,050)	0	0	0	8,580,605
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		41	0	0	0	0	41
TOTAL AUTHORIZED EMPLOYEES		41	0	0	0	0	41

Department Name: DEPARTMENT OF REVENUE
 Division Name: LIQUOR DIVISION
 Unit Name: ALCOHOL SERVER TRAINING PROGRAM

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
011	0500	0502	E03	E03

SECTION 1. UNIT STATUTORY AUTHORITY

Title 12

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund E03 - Enterprise Fund

				Estimate	Estimate
	15/16	17/18	19/20	21/22	23/24
Beginning Balance	\$231,650	\$252,260	\$221,550	\$198,050	\$198,050
- Expenditures Unit 0502	(\$206,800)	(\$227,840)	(\$208,510)	(\$198,050)	(\$198,050)
+ Revenue	\$227,410	\$197,130	\$185,010	\$198,050	\$198,050
Ending Balance	<u>\$252,260</u>	<u>\$221,550</u>	<u>\$198,050</u>	<u>\$198,050</u>	<u>\$198,050</u>

Current balance as of this report - \$11,680

Statutory Authority W.S. Title 12

Fund Description and restrictions - Enrolled Act #89, Wyoming Statutes 2002 provides for the establishment of an optional server training program for alcohol servers. Rules are promulgated by the Department of Revenue, Liquor Division. Coordination of this program by the Liquor Division will entail establishment of a database of servers, a certified program, administration, and travel and incidental expenditures for the biennium. The compliance section has been instrumental in developing legislation to enact and certify alcohol servers, law enforcement personnel, and licensing authority personnel through the TIPS program. TIPS (Training for Intervention Procedures) is designed to prevent alcohol abuse, drunk driving and underage drinking by enhancing the fundamental "people skills" of servers, sellers and consumers of alcohol. TIPS gives individuals the knowledge and confidence they need to recognize potential alcohol-related problems and effectively intervene to prevent alcohol-related tragedies. In a working partnership with the Wyoming State Liquor Association the Liquor Division has helped train over 23,000 individuals in the TIPS program since its inception in 1997.

Department Name: DEPARTMENT OF REVENUE
 Division Name: LIQUOR DIVISION
 Unit Name: ALCOHOL SERVER TRAINING PROGRAM

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
011	0500	0502	E03	E03

Revenue Sources Codes & Descriptions:

9511 Liquor Commissions Collections

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 2 – TIPS Training Program

A. EXPLANATION OF REDUCTION: De-funding of the TIPS Program from the Liquor Division

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0204 - Communication	(\$250)	100% Enterprise Fund
2 0207 - Dues-License-Regist	(\$1,750)	100% Enterprise Fund
3 0221 - In-State-Travel	(\$2,400)	100% Enterprise Fund
4 0222 - Out-of-Travel	(\$2,250)	100% Enterprise Fund
5 0231 - Office-Suppl-Printing	(\$100)	100% Enterprise Fund
6 0236 - Educa-Recreatnl Supp	(\$6,500)	100% Enterprise Fund
7 0901 - Contract Services	(\$284,800)	100% Enterprise Fund
Total	(\$298,050)	100% Enterprise Fund

C. REDUCTION IMPACT: Defunding the TIPS (Training for Intervention Procedure Services) program from the Liquor Division’s budget would shift the cost of server training to the liquor retailers in Wyoming. A growing number of municipalities are requiring TIPS training prior to allowing servers to serve and dispense alcoholic products. The program is designed to provide servers with education to avoid overserving the public and helping to minimize DUI issues. While the tips training is critical to the public, it is currently being provided for retail liquor establishments at no cost to the retailer. While the funding provided for this program comes from enterprise funds the profit remitted back to the general fund from the Liquor Division is directly affected by these costs. The ultimate impact shifts the burden to liquor retailers or local governments if they decide to assume the costs. Please note, the current TIPS contract is with the Wyoming State Liquor Association and that this action would impact over 1,300 retailers from around the state. It will most likely be politically sensitive.

GOVERNOR’S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF REVENUE Division Name: LIQUOR DIVISION Unit Name: ALCOHOL SERVER TRAINING PROGRAM			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			011	0500	0502	E03	E03
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
COMMUNICATION	0204	250	(250)	0	0	0	0
DUES-LICENSES-REGIST	0207	1,750	(1,750)	0	0	0	0
TRAVEL IN STATE	0221	2,400	(2,400)	0	0	0	0
TRAVEL OUT OF STATE	0222	2,250	(2,250)	0	0	0	0
OFFICE SUPPL-PRINTNG	0231	100	(100)	0	0	0	0
EDUCA-RECREATNL SUPP	0236	6,500	(6,500)	0	0	0	0
SUPPORTIVE SERVICES	0200	13,250	(13,250)	0	0	0	0
CONTRACT SERVICES	0901	284,800	(284,800)	0	0	0	0
CONTRACTUAL SERVICES	0900	284,800	(284,800)	0	0	0	0
EXPENDITURE TOTALS		298,050	(298,050)	0	0	0	0
SOURCE OF FUNDING							
LIQUOR COMMISSION COLLECTIONS	9511	298,050	(298,050)	0	0	0	0
ENTERPRISE FUND	E	0	0	0	0	0	0
ENTERPRISE FUND	EF	298,050	(298,050)	0	0	0	0
TOTAL FUNDING		298,050	(298,050)	0	0	0	0
AUTHORIZED EMPLOYEES							

State of Wyoming

2021-2022

Supplemental Budget Request



Agency 015: Attorney General

Prepared for the February 2021 Legislature.

The information in this budget request has been developed in accordance with the agency plan prepared according to W.S. 28-1-115 & 28-1-116 [W.S. 9-2-1011(b)(vi)].

Submitted by:

Person(s) responsible for the preparation of this budget:

Signature

Bridget Hill

Bridget Hill

Name

Bridget Hill

Ryan Schelhaas

Title

Attorney General

Steven Winders



State Budget Department

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Department Name: ATTORNEY GENERAL							Department Number: 015
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
DIVISION							
LAW OFFICE	0100	27,025,656	(1,733,972)	0	0	0	25,291,684
CRIMINAL INVESTIGATIONS	0300	33,570,534	(2,609,527)	0	0	0	30,961,007
LAW ENFORCEMENT ACADEMY	0500	6,767,413	(149,576)	0	0	0	6,617,837
PEACE OFF STDS & TRNG	0600	457,474	0	0	0	0	457,474
MEDICAID REVIEW OFFICE	0700	307,945	(135,431)	0	0	0	172,514
VICTIM SERVICES DIVISION	0900	29,659,442	(117,217)	0	0	0	29,542,225
GOVERNOR COUNCIL ON DEVELOPMNTL DISABILITIES	1100	1,407,962	(174,292)	0	0	0	1,233,670
TOTAL BY DIVISION		99,196,426	(4,920,015)	0	0	0	94,276,411
OBJECT SERIES							
PERSONNEL	0100	54,471,147	(3,150,715)	0	0	0	51,320,432
SUPPORTIVE SERVICES	0200	10,172,167	(857,456)	0	0	0	9,314,711
RESTRICTIVE SERVICES	0300	117,365	(91,360)	0	0	0	26,005
CENT. SERV./DATA SERV.	0400	1,337,182	(2,311)	0	0	0	1,334,871
GRANTS & AID PAYMENT	0600	31,278,246	(624,292)	0	0	0	30,653,954
NON-OPERATING EXPENDITURES	0800	84,998	0	0	0	0	84,998
CONTRACTUAL SERVICES	0900	1,735,321	(193,881)	0	0	0	1,541,440
TOTAL BY OBJECT SERIES		99,196,426	(4,920,015)	0	0	0	94,276,411
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	61,808,078	(4,688,201)	0	0	0	57,119,877
FEDERAL FUNDS	X	23,595,931	(199,239)	0	0	0	23,396,692
OTHER FUNDS	Z	13,792,417	(32,575)	0	0	0	13,759,842
TOTAL BY FUNDS		99,196,426	(4,920,015)	0	0	0	94,276,411
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		240	(11)	0	0	0	229
PART TIME EMPLOYEE COUNT		2	(1)	0	0	0	1
AWEC EMPLOYEE COUNT		3	0	0	0	0	3
TOTAL AUTHORIZED EMPLOYEES		245	(12)	0	0	0	233

Department Name: ATTORNEY GENERAL

Department Number: 015

SECTION 1. STATE OF THE AGENCY**Attorney General's Office Overview**

The Attorney General's Office is the legal advisor for the State of Wyoming. In addition to providing a full range of legal services to elected officials, agencies, and State employees in the conduct of official State business, the Attorney General's Office is Wyoming's primary State law enforcement agency. The Office provides a full spectrum of law enforcement services ranging from initial and advanced law enforcement training provided by the Wyoming Law Enforcement Academy to statewide criminal investigations performed by the Division of Criminal Investigations, to providing crime victim advocacy and victim support programs and payments through the Division of Victim Services. The Attorney General's Office also provides administrative support and oversight to the Peace Officer Standards and Training Commission and the Wyoming Governor's Council on Developmental Disabilities. The Office currently has a standard budget of \$92,725,208 broken down in the chart below. The Office has 243 employees authorized in the standard budget which account for 57% of our total budget.

Fund	Title	BFY 2021/22 Std Budget
001	General Fund	\$59,634,789
FED	Federal Funds	\$19,308,552
OTH	Other Funds	\$13,781,867
Total		\$92,725,208

Attorney General's Office Background and Structure

The Attorney General's Office was created by territorial legislation in 1886. In 1899, the Legislature enacted statutes governing the Office. At that time, the Attorney General's duties were to prosecute and defend all suits instituted by or against the State, represent the State in all criminal cases on appeal, defend suits brought against State officials, and to be the legal advisor for all elected and appointed State officials. Since that time, the Attorney General's Office has evolved into the largest law office in the State and a multi-faceted law enforcement agency funded through a combination of general funds, federal funds, and other funds.

The five primary programs and functions of the Office are:

1. The Law Office which performs the legal work of the agency, and provides legal representation for the State government agencies;
2. The Division of Criminal Investigation which assists law enforcement throughout the State with investigation of offenses, forensic analysis of evidence, and criminal identification;
3. The Law Enforcement Academy which provides extensive training for every law enforcement officer in the State, including advanced training, and training in specific areas of law enforcement;
4. The Division of Victim Services which provides direct compensation, referral services, and assistance to victims of crime; and
5. The Governor's Council on Developmental Disabilities which promotes self-sufficiency, educational opportunities, and community involvement for people with disabilities.

Department Name: ATTORNEY GENERAL

Department Number: 015

Attorney General's Office Challenges/Risks/Priorities

The Office's current priorities and challenges include:

- The Law Office continues to focus on hiring and retaining qualified well trained attorneys to provide the best legal advice to the State officials and agencies we represent. With ever increasing litigation and legal challenges, maintaining effective well trained attorneys that are the experts in their area of practice is a necessity.
- DCI emphasizes providing timely, accurate, legally supportable criminal investigations. DCI's criminal investigations continue to increase significantly. Narcotics investigations have increased statewide with methamphetamine investigations making up the majority of the narcotics investigations. Investigations of other criminal activity (homicide, sexual assault, child exploitation, public corruption, fraud, etc.) have also increased. Even with the increase in narcotics investigations, other criminal investigations have increased to now make up approximately 41 percent of the investigative case load.
- DCI, as the only statewide crime laboratory, concentrates on providing timely laboratory results to law enforcement agencies throughout the State. DCI was recently tasked with the responsibility for toxicology (blood-urine drug and alcohol analysis) for the State. This responsibility was taken on with existing manpower which required us to reassign individuals away from their duties in other disciplines in the lab and assign them to toxicology. This has increased the time it takes for analysis in those areas. Additionally, recent legislation related to hemp will require that our lab conduct quantitative analysis on plant material. These changes will increase the time required for analysis as well as increase the expense for necessary equipment.
- The Law Enforcement Academy's priority is to maintain a well-trained law enforcement community. Currently the Academy faces challenges in accommodating an increase in the number of applications for basic training for peace officers due to limited facility capacity and staffing. Class size is limited to 36-40 students, and frequently, the Academy receives more applications or requests for training than the available 36-40 slots. An increasing number of law enforcement agencies are establishing policies requiring students to attend the Academy before working at the agency. Thus, local law enforcement hiring cycles are now being driven, in part, by the availability of the Academy basic training courses. The risk related to these challenges is that a local law enforcement agency may be required to employ an officer for up to one year before that officer is able to receive basic training or the agency must delay hiring an officer until a training slot is available and confirmed.
- Operating the Law Enforcement Academy's facility is also of concern. The 35-year-old facility continues to require funding and staff. As previously mentioned, the demands of more training hours, more students, and higher turn-over in law enforcement agencies has proven that our facility is too small to accommodate these new challenges readily. Likewise, the staff positions such as staff instructors, office staff, and housekeeping are increasingly difficult to fill. Failure to maintain the facility and training operation risks a negative impact on the training product as well as the safety of students and staff.

Department Name: ATTORNEY GENERAL

Department Number: 015

Attorney General's Office Successes and Efficiencies

- In late 2011 the Law Enforcement Academy developed a Distance Learning Platform, delivering our first blended-learning course in February of 2012. This online, or distance learning training, is available on a 24-hour basis, seven days a week. The flexibility of such training is conducive to the known shift work and irregular schedule of the average law enforcement officer; thus supporting the purpose and intent of a viable distance learning format that provides a means for our State's law enforcement audience to enjoy the ability and flexibility of readily accessing training materials via non-traditional methods. The ability to access online training can effectively reduce the associated costs related to continuing education requirements. As a rural state, traveling to a training site can easily consume additional time, along with lodging and per diem costs can quickly affect an agency's training budget. The Academy continues to use and improve this method to help address the large demand for Academy training.
- The Law Office implemented a robust in-house training program to both improve the skills and expertise of our attorneys and paralegals and to make the most efficient use of a limited training budget. The Office has made a point to offer the in-house training to other attorneys in State employ so that they may also take advantage of cost savings. We have also placed an emphasis on taking advantage of no or low-cost trainings offered by the National Association of Attorneys General, when available.
- The Law Office put into practice a new process for handling driver's license suspension cases. As part of the process, the Office additionally identified a team of attorneys to be available and proficient in handling these types of cases. As a result, the caseload was distributed across the team and the success rate with these cases was significantly improved which helps to keep dangerous drivers off of Wyoming's highways. In recognition of these efforts, the Office was awarded a Life Saver's Public Service Award by the National Highway Traffic Safety Administration.

Department Name: ATTORNEY GENERAL

Department Number: 015

SECTION 3. DEPARTMENT STATUTORY AUTHORITY

Law Office - W.S. 9-1-601 et seq.

Water and Natural Resources Division (Law Office) - W.S. 9-1-605(b)

Division of Criminal Investigation - W.S. 9-1-611 through 9-1-627

Wyoming Law Enforcement Academy - W.S. 9-1-632 through 9-1-635 and 9-1-701 through 9-1-710

Peace Officers Standards and Training Commission - W.S. 9-1-702 through 9-1-708

Medical Review Panel - W.S. 9-2-1513 through 9-2-1523

Victim Services Division - Crime Victims Compensation Act - W.S. 1-4-101 through 1-4-119

Victim and Witness Bill of Rights - W.S. 1-40-201 through 1-40-210

Compensation from Benefits of Crime - W.S. 1-40-301 through 1-40-308

Privileged Communications and Acts - W.S. 1-12-101

Confidential Communications - W.S. 1-12-116

Offenses Against the Person, Kidnapping - W.S. 6-2-201

Sexual Assault - W.S. 6-2-301 through 6-2-313

Stalking - W.S. 6-2-506

Incest - W.S. 6-4-402

Violation of Order of Protection - W.S. 6-4-404

Victim Restitution - W.S. Title 7, Chapter 9

Family Violence - W.S. Title 7, Chapter 20

Victim Impact Statement - W.S. Title 7, Chapter 21

State Officers - W.S. Title 9, Chapter 1

Child Protection - W.S. 14-3-106 through 14-3-210

Victims of Delinquent Acts - W.S. 14-6-503

Domestic Violence Protection Act - W.S. 35-21-101 through 35-21-111

Governor's Planning Council on Developmental Disabilities - W.S. 9-2-217 & Executive Order 1987-13

Department Name: ATTORNEY GENERAL

Department Number: 015

SECTION 5. DEPARTMENT PRIORITIES

015 - Attorney General								
Priority	Division	Unit #	Program Name / Description	\$	GF	FF	OF	# of Positions
1			Programs Required by Statute					
	0100	0101	Law Office	22,291,286	19,598,286		2,692,995	89
	0100	0101	Law Office Fund 492 Boards and Commissions	390,834			390,834	2
	0100	0115	School Funding Equity Litigation	1,268,889			1,268,889	5
	0100	0117	Tobacco	595,203			595,203	2
	0100	0130	Consumer Protection	796,923			796,923	3
	0300	0301	Criminal Investigations	15,274,729	15,060,279	214,450		43
	0300	0302	Crime Laboratory	6,509,025	6,470,666		38,359	27
	0300	0303	Criminal Justice Information Systems	6,767,733	6,614,578		153,155	20
	0300	0340	Asset Forfeiture	568,558			568,558	0
	0300	3901	Sex Offender Registration	260,000			260,000	0
	0500	0501	Law Enforcement Academy	5,540,362	5,540,362			27
	0600	0601	Peace Officer Standards and Training Commission	457,474	369,074	50,000	38,400	2
	0700	0701	Medical Review Panel (Casper Field Office)	307,945	307,945			1
	0900	0901	Division of Victim Services (DVS) - Surcharge	4,232,536			4,232,536	8
	0900	0906	DVS Domestic Violence/Sexual Assault	4,952,671	4,952,671			0
	0900	0910	DVS Victim Witness Funding	1,813,450	1,813,450			0
	0900	0915	DVS Administration	465,491	412,476		53,015	1
	0900	9007	Safe2Tell	732,927			732,927	2
	2			Federally/Other Mandated/Funded Programs				
0100		0103	Medicaid Fraud Control Unit	1,044,949	232,529	812,420		4
0100		0133	Steiger Fellowship Grant	12,007			12,007	1
0100		0140	Medicaid/Health Reimbursable Costs	625,565			625,565	3
0300		0327	Justice Assistance Grant	1,770,160		1,770,160		0
0300		0329	Internet Crimes Against Children Grant	407,580		407,580		0
0300		0330	High Intensity Drug Trafficking Areas Grant	2,012,749		2,012,749		0
0900		9001	DVS - Family Violence Prevention Grant	1,451,510		1,451,510		0
0900		9002	DVS - Victim of Crime Act (VOCA) Assistance Grant	12,575,000		12,575,000		0

Department Name: ATTORNEY GENERAL

Department Number: 015

3	0900	9003	DVS - Victim of Crime Act (VOCA) Compensation Grant	1,008,220		1,008,220		0
	0900	9004	DVS - DVS Violence Against Women Act (VAWA) Grant	1,593,637		1,593,637		0
	0900	9006	DVS - Sexual Assault Sevices Program Grant	744,000		744,000		0
	1100	1105	Governor's Council on Developmental Disabilities	1,407,962	435,757	956,205	16,000	3
			Authorized by Statute					
	0500	0504	Law Enforcement Academy Canteen	70,000			70,000	0
	0500	0505	Law Enforcement Academy - Advanced Training	522,050			522,050	2
	0500	0506	Law Enforcement Academy - Pre Service Training	30,000			30,000	0
	0500	0507	Law Enforcement Academy - Facility Usage	130,000			130,000	0
	0500	0508	Law Enforcement Academy - Frangible Ammunition	250,001			250,001	0
	0500	0509	Law Enforcement Academy - Food and Educational Supply	225,000			225,000	0
	0900	0902	DVS - Conferences	90,000			90,000	0
			TOTALS	\$99,196,426	\$61,808,078	\$23,595,931	\$13,792,417	245

Department Name: ATTORNEY GENERAL

Department Number: 015

- SECTION 8. STEP TWO COVID 19 REDUCTION PRIORITIES

015 - Attorney General									
2021-2022 Step Two COVID19 Reduction Priorities									
Priority	Unit #	Description	Department Reduction		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	0301	Reduce funding for radio replacement	(\$325,000)	0	(\$325,000)	(\$325,000)	\$0	\$0	0
2	0101	Eliminate funding for annual bar dues	(\$43,000)	0	(\$43,000)	(\$43,000)	\$0	\$0	0
3	1105	Reduce grant and scholarship funding	(\$174,292)	0	(\$174,292)	(\$43,573)	(\$130,719)	\$0	0
4	0101	Combine Tort Deputy and school foundation supervisor /Manager into one position and split fund Pos 0003 between Fund 001 and 009.	\$3,642	0	\$3,642	(\$184,894)	\$0	\$188,536	0
4	0115	Combine Tort Deputy and school foundation supervisor /Manager into one position and split Position # 0003 between Fund 001 and 009. Eliminate Position # 0207	(\$442,844)	(1)	(\$442,844)	\$0	\$0	(\$442,844)	(1)
5	0915	Split fund position #0185 between Fund 001 and 022	(\$83,033)	(.5)	(\$83,033)	(\$83,033)	\$0	\$0	(.5)
5	0901	Split fund position #0185 between Fund 001 and 022	\$83,033	.5	\$83,033			\$83,033	.5
6	0103	Reduce Medicaid Fraud Control Unit cost allocation funding	(\$91,360)	0	(\$91,360)	(\$22,840)	(\$68,520)	\$0	0
7	0301	Reduce task force officer funding	(\$450,000)	0	(\$450,000)	(\$450,000)	\$0	\$0	0
8	0301	Reduce DCI overtime funding	(\$495,000)	0	(\$495,000)	(\$495,000)	\$0	\$0	0

Department Name: ATTORNEY GENERAL

Department Number: 015

9	0101	Eliminate vacant position # 0002	(\$209,244)	(1)	(\$209,244)	(\$209,244)	\$0	\$0	(1)
10	0101	Eliminate vacant position # 0096	(\$288,537)	(1)	(\$288,537)	(\$288,537)	\$0	\$0	(1)
11	0101	Eliminate vacant position # 0081	(\$270,282)	(1)	(\$270,282)	(\$270,282)	\$0	\$0	(1)
12	0101	Eliminate vacant position # 0024	(\$179,093)	(1)	(\$179,093)	(\$179,093)	\$0	\$0	(1)
13	0101	Eliminate vacant position # 0114	(\$143,254)	(1)	(\$143,254)	(\$143,254)	\$0	\$0	(1)
14	0915	Eliminate 900 series funding	(\$50,316)	0	(\$50,316)	(\$50,316)	\$0	\$0	0
15	0301	Reduce DCI 200 Series Funding	(\$63,000)	0	(\$63,000)	(\$63,000)	\$0	\$0	0
16	0601	Move position # 0125 funding to the WLEA Enterprise fund	\$0	0	\$0	(\$138,700)	\$0	\$138,700	0
*17	0701	Eliminate the Medical Review panel but maintain the paralegal position funding and move the position with funding to the Law Office (Unit 0101)	(\$135,431)	0	(\$135,431)	(\$135,431)	\$0	\$0	0
18	0101	Reduce 900 series funding	(\$70,000)	0	(\$70,000)	(\$70,000)	\$0	\$0	0
19	0303	Reduce CJIS maintenance funding	(\$200,000)	0	(\$200,000)	(\$200,000)	\$0	\$0	0
20	0915	Reduce 200 series funding	(\$66,901)	0	(\$66,901)	(\$66,901)	\$0	\$0	0
21	0301	Eliminate position # 0061	(\$313,230)	(1)	(313,230)	(313,230)	\$0	\$0	(1)
22	0302	Eliminate funding for approved exception request for Lab Equipment	(\$80,000)	0	(\$80,000)	(\$80,000)	\$0	\$0	0
23	0302	Reduce lab supply funding	(\$20,000)	0	(\$20,000)	(\$20,000)	\$0	\$0	0
24	0303	Eliminate position # 0211	(\$114,026)	(1)	(\$114,026)	(\$114,026)	\$0	\$0	(1)
25	0303	Eliminate position # 0210	(\$148,694)	(1)	(\$148,694)	(\$148,694)	\$0	\$0	(1)
26	0302	Eliminate position # 0219	(\$150,381)	(1)	(\$150,381)	(\$150,381)	\$0	\$0	(1)
27	0301	Eliminate position # 0132	(\$250,196)	(1)	(\$250,196)	(\$250,196)	\$0	\$0	(1)
28	0501	Eliminate Fiscal position # TBD	(\$149,576)	(1)	(\$149,576)	(\$149,576)	\$0	\$0	(1)

Department Name: ATTORNEY GENERAL

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Totals	(\$4,920,015)	(12)	(\$4,920,015)	(\$4,688,201)	(\$199,239)	(\$32,575)	(12)
General Fund	(\$4,688,201)						
Federal Funds	(\$199,239)						
Other Funds	(\$32,575)						
Total Reductions	(\$4,920,015)						
* - Requires statutory change. See Section D Statutory Change narrative in Section Two COVID Reductions							

Department Name: ATTORNEY GENERAL Division Name: LAW OFFICE			Department Number: 015 Division Number: 0100				
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
LAW OFFICE	0101	22,291,286	(1,199,768)	0	0	0	21,091,518
LAW OFFICE - FUND 492	0101	390,834	0	0	0	0	390,834
LAW OFFICE - FUND 041 & YELLOWSTONE RIVER COMPACT LITIGATION	0101	0	0	0	0	0	0
MEDICAID FRAUD CONTROL UNIT	0103	1,044,949	(91,360)	0	0	0	953,589
MEDICAID FRAUD - FEDERAL FUNDS	0103	0	0	0	0	0	0
SCHOOL FUNDING EQUITY LIT.	0115	1,268,889	(442,844)	0	0	0	826,045
TOBACCO	0117	595,203	0	0	0	0	595,203
CONSUMER PROTECTION	0130	796,923	0	0	0	0	796,923
STEIGER FELLOWSHIP	0133	12,007	0	0	0	0	12,007
MEDICAID/HEALTH REIMBURSABLE COSTS	0140	625,565	0	0	0	0	625,565
TOTAL BY UNIT		27,025,656	(1,733,972)	0	0	0	25,291,684
OBJECT SERIES							
PERSONNEL	0100	25,090,127	(1,529,612)	0	0	0	23,560,515
SUPPORTIVE SERVICES	0200	1,182,417	(43,000)	0	0	0	1,139,417
RESTRICTIVE SERVICES	0300	117,365	(91,360)	0	0	0	26,005
CENT. SERV./DATA SERV.	0400	141,746	0	0	0	0	141,746
NON-OPERATING EXPENDITURES	0800	14,998	0	0	0	0	14,998
CONTRACTUAL SERVICES	0900	479,003	(70,000)	0	0	0	409,003
TOTAL BY OBJECT SERIES		27,025,656	(1,733,972)	0	0	0	25,291,684
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	19,830,820	(1,411,144)	0	0	0	18,419,676
WATER DEVELOPMENT I	S1	0	0	0	0	0	0
SCHOOL FOUNDATION PRGM ACCNT	S5	1,744,131	(254,308)	0	0	0	1,489,823
SPECIAL REVENUE	SR	4,043,082	0	0	0	0	4,043,082
TOBACCO TRUST FUND	TT	595,203	0	0	0	0	595,203
FEDERAL FUNDS	X	812,420	(68,520)	0	0	0	743,900
TOTAL BY FUNDS		27,025,656	(1,733,972)	0	0	0	25,291,684
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		105	(5)	0	0	0	100
PART TIME EMPLOYEE COUNT		1	(1)	0	0	0	0
AWEC EMPLOYEE COUNT		3	0	0	0	0	3
TOTAL AUTHORIZED EMPLOYEES		109	(6)	0	0	0	103

Department Name: ATTORNEY GENERAL

Division Name: LAW OFFICE

Unit Name: LAW OFFICE

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
015	0100	0101	001	101

SECTION 1. UNIT STATUTORY AUTHORITY

Law Office - W.S. 9-1-601 et seq.
 Water and Natural Resources Division (Law Office) - W.S. 9-1-605(b)

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 2 – Eliminate Funding for Bar Dues

A. EXPLANATION OF REDUCTION: Eliminates funding that has been used to pay annual bar dues for Law Office attorneys.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0207 - Dues and Registration	\$43,000	100% 1001
	Total	\$43,000	100% 1001 General Fund
		\$43,000	100% 1001 General Fund

C. REDUCTION IMPACT: Most law firms pay the licensing fees or “bar dues” for their attorneys. Eliminating funding for bar dues will further put the Attorney General’s Office at a competitive disadvantage when seeking to hire and retain highly qualified attorneys. The elimination of this funding has a cumulative effect with lower than market salaries, recently increased health insurance, and retirement costs to make the Attorney General’s Office a less attractive employment option.

GOVERNOR’S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 4 – Combine Tort Deputy (Pos # 0003) and School Foundation Supervisor (Pos # 0207) into One Position

A. EXPLANATION OF REDUCTION: This request would combine the responsibilities of the Tort Supervisor position and the School Foundation Supervisor position responsibilities into one position (position # 0003, Tort Supervisor). We would split fund this position 50% General Fund (001) and 50% School Foundation Fund (009). We would reduce the General Fund budget for Position 0003 by \$184,894 leaving \$188,536 then transfer the 50% School Foundation funds or \$188,536 from Unit 0115 and delete position number 0207 from Unit 0115. This would essentially eliminate 1 position total (1/2 position from the General Fund and 1/2 position from the School Foundation Fund). Additionally, this will rebudget the position at the current incumbents actual salary and benefits.

Department Name: ATTORNEY GENERAL

Division Name: LAW OFFICE

Unit Name: LAW OFFICE

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
015	0100	0101	001	101

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0103 - Salary	(\$110,972)	100% 1001
2 0105 - Employer Paid Benefits	(\$73,922)	100% 1001
Total	(\$184,894)	100% 1001 General Fund
3 0103 - Salary	\$143,004	100% 5839 School Foundation Program Acct S5
4 0105 - Employer Paid Benefits	\$45,532	100% 5839 School Foundation Program Acct S5
Total	\$188,536	100% 5839 School Foundation Program Acct S5

C. REDUCTION IMPACT:With the elimination of attorney and paralegal positions in the Law Office, we will have to move personnel around within our Office to focus on our most “inflexible” work. Said another way, we will have to prioritize the work driven by court deadlines or mandatory work, things such as criminal appeals, defending suits against the State, and termination of parental rights. This means that our responsiveness to other work will slow, we will be less timely with advice to our client agencies; our contract review will take longer, we will need to file less support or intervening briefs in natural resources cases, we will be less available to attend to boards and commissions which are primarily filled with citizens that need closer attention, and we will likely need to settle more cases as we will not have enough capacity to handle them if they proceed to trial.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 9 – Eliminate Vacant Managing Attorney Position #0002

A. EXPLANATION OF REDUCTION: Eliminates vacant attorney position

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0103 - Salary	(\$148,000)	100% 1001
2 0105 - Employer Paid Benefits	(\$61,244)	100% 1001
Total	(\$209,242)	100% 1001 General Fund
	(\$209,244)	100% 1001 General Fund

C. REDUCTION IMPACT: With the elimination of attorney and paralegal positions in the Law Office, we will have to move personnel around within our Office to focus on our most “inflexible” work. Said another way, we will have to prioritize the work driven by court deadlines or mandatory work, things such as criminal appeals, defending suits against the State, and termination of parental rights. This means that our responsiveness to other work will slow, we will be less timely

Department Name: ATTORNEY GENERAL

Division Name: LAW OFFICE

Unit Name: LAW OFFICE

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
015	0100	0101	001	101

with advice to our client agencies; our contract review will take longer, we will need to file less support or intervening briefs in natural resources cases, we will be less available to attend to boards and commissions which are primarily filled with citizens that need closer attention, and we will likely need to settle more cases as we will not have enough capacity to handle them if they proceed to trial.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 10 – Eliminate Vacant Managing Attorney Position #0096

A. EXPLANATION OF REDUCTION: Eliminates vacant attorney position

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103 - Salary	(\$186,000)	100% 1001
2	0105 - Employer Paid Benefits	(\$102,537)	100% 1001
	Total	(\$288,537)	100% 1001 General Fund
		(\$288,537)	100% 1001 General Fund

C. REDUCTION IMPACT: With the elimination of attorney and paralegal positions in the Law Office, we will have to move personnel around within our Office to focus on our most “inflexible” work. Said another way, we will have to prioritize the work driven by court deadlines or mandatory work, things such as criminal appeals, defending suits against the State, and termination of parental rights. This means that our responsiveness to other work will slow, we will be less timely with advice to our client agencies; our contract review will take longer, we will need to file less support or intervening briefs in natural resources cases, we will be less available to attend to boards and commissions which are primarily filled with citizens that need closer attention, and we will likely need to settle more cases as we will not have enough capacity to handle them if they proceed to trial.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY #11 – Eliminate Vacant Attorney Position #0081

A. EXPLANATION OF REDUCTION: Eliminates vacant attorney position

Department Name: ATTORNEY GENERAL

Division Name: LAW OFFICE

Unit Name: LAW OFFICE

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
015	0100	0101	001	101

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103 - Salary	(\$193,250)	100% 1001
2	0105 - Employer Paid Benefits	(\$77,032)	100% 1001
	Total	(\$270,282)	100% 1001 General Fund
		(\$270,282)	100% 1001 General Fund

C. REDUCTION IMPACT: With the elimination of attorney and paralegal positions in the Law Office, we will have to move personnel around within our Office to focus on our most “inflexible” work. Said another way, we will have to prioritize the work driven by court deadlines or mandatory work, things such as criminal appeals, defending suits against the State, and termination of parental rights. This means that our responsiveness to other work will slow, we will be less timely with advice to our client agencies; our contract review will take longer, we will need to file less support or intervening briefs in natural resources cases, we will be less available to attend to boards and commissions which are primarily filled with citizens that need closer attention, and we will likely need to settle more cases as we will not have enough capacity to handle them if they proceed to trial.

GOVERNOR’S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 12 – Eliminate Vacant Attorney Position #0024

A. EXPLANATION OF REDUCTION: Eliminates vacant attorney position

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103 - Salary	(\$124,000)	100% 1001
2	0105 - Employer Paid Benefits	(\$55,093)	100% 1001
	Total	(\$179,093)	100% 1001 General Fund
		(\$179,093)	100% 1001 General Fund

C. REDUCTION IMPACT: With the elimination of attorney and paralegal positions in the Law Office, we will have to move personnel around within our Office to focus on our most “inflexible” work. Said another way, we will have to prioritize the work driven by court deadlines or mandatory work, things such as criminal appeals, defending suits against the State, and termination of parental rights. This means that our responsiveness to other work will slow, we will be less timely with advice to our client agencies; our contract review will take longer, we will need to file less support or intervening briefs in natural resources cases, we will

Department Name: ATTORNEY GENERAL

Division Name: LAW OFFICE

Unit Name: LAW OFFICE

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
015	0100	0101	001	101

be less available to attend to boards and commissions which are primarily filled with citizens that need closer attention, and we will likely need to settle more cases as we will not have enough capacity to handle them if they proceed to trial.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 13 – Eliminate Vacant Paralegal Position #0114

A. EXPLANATION OF REDUCTION: Eliminates vacant paralegal position

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103 - Salary	(\$95,472)	100% 1001
2	0105 - Employer Paid Benefits	(\$47,782)	100% 1001
	Total	(\$143,254)	100% 1001 General Fund
		(\$143,254)	100% 1001 General Fund

C. REDUCTION IMPACT: With the elimination of attorney and paralegal positions in the Law Office, we will have to move personnel around within our Office to focus on our most “inflexible” work. Said another way, we will have to prioritize the work driven by court deadlines or mandatory work, things such as criminal appeals, defending suits against the State, and termination of parental rights. This means that our responsiveness to other work will slow, we will be less timely with advice to our client agencies; our contract review will take longer, we will need to file less support or intervening briefs in natural resources cases, we will be less available to attend to boards and commissions which are primarily filled with citizens that need closer attention, and we will likely need to settle more cases as we will not have enough capacity to handle them if they proceed to trial.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 18 – Eliminate Professional Service Funding

A. EXPLANATION OF REDUCTION: Eliminates vacant paralegal position

Department Name: ATTORNEY GENERAL

Division Name: LAW OFFICE

Unit Name: LAW OFFICE

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
015	0100	0101	001	101

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0901 - Professional Services	(\$70,000)	100% 1001
	Total	(\$70,000)	100% 1001 General Fund
		(\$70,000)	100% 1001 General Fund

C. REDUCTION IMPACT: The Law Office has traditionally used its 900 series funding to contract with outside attorneys when we have a conflict of interest. One example of this would be in the recent contempt case against the Wyoming Public Defender’s Office. In that case, it was our responsibility to represent both the Public Defender’s Office and the Circuit Court. Accordingly, we had to hire outside counsel. We propose eliminating the majority of funding for the biennium with the hope that we will not have any conflict cases. If we do experience such cases, we will have to seek a B-11.

GOVERNOR’S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: ATTORNEY GENERAL Division Name: LAW OFFICE Unit Name: LAW OFFICE			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			015	0100	0101	001	101
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	14,301,427	(719,105)	0	0	0	13,582,322
EMPLOYER PD BENEFITS	0105	3,774,317	(190,832)	0	0	0	3,583,485
EMPLOYER HEALTH INS BENEFITS	0196	2,957,396	(172,475)	0	0	0	2,784,921
RETIREEES INSURANCE	0197	86,564	(4,356)	0	0	0	82,208
PERSONNEL	0100	21,119,704	(1,086,768)	0	0	0	20,032,936
UTILITIES	0203	22,000	0	0	0	0	22,000
COMMUNICATION	0204	45,000	0	0	0	0	45,000
DUES-LICENSES-REGIST	0207	390,861	(43,000)	0	0	0	347,861
ADVERTISING-PROMOT	0208	15,000	0	0	0	0	15,000
TRAVEL IN STATE	0221	82,705	0	0	0	0	82,705
TRAVEL OUT OF STATE	0222	27,000	0	0	0	0	27,000
PERMANENTLY ASSIGNED VEHICLES	0223	5,535	0	0	0	0	5,535
OFFICE SUPPL-PRINTNG	0231	170,000	0	0	0	0	170,000
EQUIPMENT RENTAL	0252	62,800	0	0	0	0	62,800
INSURANCE & BOND PREMS	0254	500	0	0	0	0	500
PAYMENTS	0255	10,000	0	0	0	0	10,000
SUPPORTIVE SERVICES	0200	831,401	(43,000)	0	0	0	788,401
CENTRAL-SER DATA-SER	0410	57,628	0	0	0	0	57,628
TELECOMMUNICATIONS	0420	80,087	0	0	0	0	80,087
CENT. SERV./DATA SERV.	0400	137,715	0	0	0	0	137,715
COUNTIES	0821	14,998	0	0	0	0	14,998
NON-OPERATING EXPENDITURES	0800	14,998	0	0	0	0	14,998
CONTRACT SERVICES	0901	187,468	(70,000)	0	0	0	117,468
CONTRACTUAL SERVICES	0900	187,468	(70,000)	0	0	0	117,468
EXPENDITURE TOTALS		22,291,286	(1,199,768)	0	0	0	21,091,518
SOURCE OF FUNDING							
GENERAL FUND	1001	19,598,291	(1,388,304)	0	0	0	18,209,987
GENERAL FUND/BRA	G	19,598,291	(1,388,304)	0	0	0	18,209,987
SCHOOL FOUNDATION PROG NON-STA	5839	475,242	188,536	0	0	0	663,778
SCHOOL FOUNDATION PRGM ACCNT	S5	475,242	188,536	0	0	0	663,778
OIL & GAS CONSERVATION	1301R	511,901	0	0	0	0	511,901
NRC URANIUM PERMITS	2220	390,247	0	0	0	0	390,247
DEPT OF WKFORCE SVC-NONSTAT	5026	575,023	0	0	0	0	575,023
HIGHWAY NONSTATUTORY	5045	189,142	0	0	0	0	189,142
DEPT FAMILY SERVICES NONSTATUT	5049	551,440	0	0	0	0	551,440
DEACTIVATED IN WOLFS	6426	0	0	0	0	0	0
SPECIAL REVENUE	SR	2,217,753	0	0	0	0	2,217,753

Department Name: ATTORNEY GENERAL Division Name: LAW OFFICE Unit Name: LAW OFFICE		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		015	0100	0101	001	101	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
TOTAL FUNDING		22,291,286	(1,199,768)	0	0	0	21,091,518
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		89	(5)	0	0	0	84
TOTAL AUTHORIZED EMPLOYEES		89	(5)	0	0	0	84

Department Name: ATTORNEY GENERAL
 Division Name: LAW OFFICE
 Unit Name: MEDICAID FRAUD CONTROL UNIT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
015	0100	0103	001	101

SECTION 1. UNIT STATUTORY AUTHORITY

Law Office - W.S. 9-1-601 et seq.
 Welfare - W.S. 42-4-401 through 412.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 6 – Reduce Medicaid Fraud Control Unit Cost Allocation Funding

A. EXPLANATION OF REDUCTION: This reduces our cost allocation funds for this unit.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0301 - Cost Allocation	(\$91,360)	
Total	(\$22,840)	25% 1001 General Fund
	(\$68,520)	75% 7606 State Medicaid Fraud

C. REDUCTION IMPACT: The MFCU is funded primarily with federal funds but the program requires a 25% State match. Our proposal is to reduce, by 10%, the general funds allocated to this unit. This means there will be a corresponding reduction in federal funds. These reductions mean that there will be less investigations and prosecutions of Medicaid fraud as well as investigations into the physical abuse or neglect of patients in Medicaid-funded facilities. With reduced investigations and prosecutions, less Medicaid fraud will be detected. Nationwide, Medicaid fraud costs billions of dollars.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: ATTORNEY GENERAL Division Name: LAW OFFICE Unit Name: MEDICAID FRAUD CONTROL UNIT			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			015	0100	0103	001	101
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	548,246	0	0	0	0	548,246
EMPLOYER PD BENEFITS	0105	167,149	0	0	0	0	167,149
EMPLOYER HEALTH INS BENEFITS	0196	125,844	0	0	0	0	125,844
RETIREEES INSURANCE	0197	3,346	0	0	0	0	3,346
PERSONNEL	0100	844,585	0	0	0	0	844,585
EQUIPMENT REP & MNTC	0202	242	0	0	0	0	242
UTILITIES	0203	470	0	0	0	0	470
COMMUNICATION	0204	10,958	0	0	0	0	10,958
DUES-LICENSES-REGIST	0207	7,520	0	0	0	0	7,520
ADVERTISING-PROMOT	0208	372	0	0	0	0	372
TRAVEL IN STATE	0221	14,391	0	0	0	0	14,391
TRAVEL OUT OF STATE	0222	5,774	0	0	0	0	5,774
PERMANENTLY ASSIGNED VEHICLES	0223	5,822	0	0	0	0	5,822
OFFICE SUPPL-PRINTNG	0231	9,844	0	0	0	0	9,844
EDUCA-RECREATNL SUPP	0236	8,522	0	0	0	0	8,522
EQUIPMENT RENTAL	0252	2,350	0	0	0	0	2,350
SUPPORTIVE SERVICES	0200	66,265	0	0	0	0	66,265
COST ALLOCATION	0301	117,365	(91,360)	0	0	0	26,005
RESTRICTIVE SERVICES	0300	117,365	(91,360)	0	0	0	26,005
CONSULTING SERVICES	0902	16,734	0	0	0	0	16,734
CONTRACTUAL SERVICES	0900	16,734	0	0	0	0	16,734
EXPENDITURE TOTALS		1,044,949	(91,360)	0	0	0	953,589
SOURCE OF FUNDING							
GENERAL FUND	1001	232,529	(22,840)	0	0	0	209,689
GENERAL FUND/BRA	G	232,529	(22,840)	0	0	0	209,689
93.775 STATE MEDICAID FRAUD CO	7607	812,420	(68,520)	0	0	0	743,900
FEDERAL FUNDS	X	812,420	(68,520)	0	0	0	743,900
TOTAL FUNDING		1,044,949	(91,360)	0	0	0	953,589
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		4	0	0	0	0	4
TOTAL AUTHORIZED EMPLOYEES		4	0	0	0	0	4

Department Name: ATTORNEY GENERAL
 Division Name: LAW OFFICE
 Unit Name: SCHOOL FUNDING EQUITY LIT.

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
015	0100	0115	009	009

SECTION 1. UNIT STATUTORY AUTHORITY

Law Office - W.S. 9-1-601 et seq. and W.S. 9-1-608(b)

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 4 – Combine Tort Deputy (Pos # 0003) and School Foundation Supervisor (Pos # 0207) into One Position

A. EXPLANATION OF REDUCTION: This request would combine the responsibilities of the Tort Supervisor position and the School Foundation Supervisor position responsibilities into one position (position # 0003, Tort Supervisor). We would split fund this position 50% General Fund (001) and 50% School Foundation Fund (009). We would reduce the General Fund budget for Position 0003 by \$184,894 leaving \$188,536 then transfer the 50% School Foundation funds or \$188,536 from Unit 0115 and delete position number 0207 from Unit 0115. This would essentially eliminate 1 position total (1/2 position from the General Fund and 1/2 position from the School Foundation Fund). Additionally, this will rebudget the position at the current incumbents actual salary and benefits.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0103 - Salary	(\$328,000)	100% 5839
2 0105 - Employer Paid Benefits	(\$114,844)	100% 5839
Total	(\$442,844)	100% 5839 School Foundation Program Acct S5
Total	(\$442,844)	100% 5839 School Foundation Program Acct S5

C. REDUCTION IMPACT:With the elimination of attorney and paralegal positions in the Law Office, we will have to move personnel around within our Office to focus on our most “inflexible” work. Said another way, we will have to prioritize the work driven by court deadlines or mandatory work, things such as criminal appeals, defending suits against the State, and termination of parental rights. This means that our responsiveness to other work will slow, we will be less timely with advice to our client agencies; our contract review will take longer, we will need to file less support or intervening briefs in natural resources cases, we will be less available to attend to boards and commissions which are primarily filled with citizens that need closer attention, and we will likely need to settle more cases as we will not have enough capacity to handle them if they proceed to trial.

GOVERNOR’S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: ATTORNEY GENERAL Division Name: LAW OFFICE Unit Name: SCHOOL FUNDING EQUITY LIT.			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			015	0100	0115	009	009
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	295,871	0	0	0	0	295,871
SALARIES OTHER	0104	328,000	(328,000)	0	0	0	0
EMPLOYER PD BENEFITS	0105	164,746	(86,864)	0	0	0	77,882
AWEC SALARY & BENEFITS	0110	134,679	0	0	0	0	134,679
EMPLOYER HEALTH INS BENEFITS	0196	146,486	(25,992)	0	0	0	120,494
RETIREEES INSURANCE	0197	3,776	(1,988)	0	0	0	1,788
PERSONNEL	0100	1,073,558	(442,844)	0	0	0	630,714
UTILITIES	0203	300	0	0	0	0	300
COMMUNICATION	0204	10,000	0	0	0	0	10,000
DUES-LICENSES-REGIST	0207	3,000	0	0	0	0	3,000
TRAVEL IN STATE	0221	25,000	0	0	0	0	25,000
TRAVEL OUT OF STATE	0222	20,000	0	0	0	0	20,000
OFFICE SUPPL-PRINTNG	0231	20,000	0	0	0	0	20,000
EQUIPMENT RENTAL	0252	13,000	0	0	0	0	13,000
SUPPORTIVE SERVICES	0200	91,300	0	0	0	0	91,300
TELECOMMUNICATIONS	0420	4,031	0	0	0	0	4,031
CENT. SERV./DATA SERV.	0400	4,031	0	0	0	0	4,031
CONTRACT SERVICES	0901	100,000	0	0	0	0	100,000
CONTRACTUAL SERVICES	0900	100,000	0	0	0	0	100,000
EXPENDITURE TOTALS		1,268,889	(442,844)	0	0	0	826,045
SOURCE OF FUNDING							
SCHOOL FOUNDATION PROG NON-STA	5839	1,268,889	(442,844)	0	0	0	826,045
SCHOOL FOUNDATION PRGM ACCNT	S5	1,268,889	(442,844)	0	0	0	826,045
TOTAL FUNDING		1,268,889	(442,844)	0	0	0	826,045
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		2	0	0	0	0	2
PART TIME EMPLOYEE COUNT		1	(1)	0	0	0	0
AWEC EMPLOYEE COUNT		2	0	0	0	0	2
TOTAL AUTHORIZED EMPLOYEES		5	(1)	0	0	0	4

1		2	3	4	5	6	7	
Division		Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
Department Name: ATTORNEY GENERAL Division Name: CRIMINAL INVESTIGATIONS Department Number: 015 Division Number: 0300								
UNIT								
CRIMINAL INVESTIGATIONS		0301	15,274,729	(1,896,426)	0	0	0	13,378,303
CRIME LAB		0302	6,509,025	(250,381)	0	0	0	6,258,644
CRIMINAL JUSTICE INFO. SYSTEMS		0303	6,767,733	(462,720)	0	0	0	6,305,013
JUSTICE ASSISTANCE GRANT		0327	1,770,160	0	0	0	0	1,770,160
INTERNET CRIMES AGAINST CHILDREN		0329	407,580	0	0	0	0	407,580
HIGH INTENSITY DRUG TRAFFICKING AREAS		0330	2,012,749	0	0	0	0	2,012,749
ASSET FORFEITURE PROJECTS		0340	568,558	0	0	0	0	568,558
SEX OFFENDER REGISTRATION		3901	260,000	0	0	0	0	260,000
TOTAL BY UNIT			33,570,534	(2,609,527)	0	0	0	30,961,007
OBJECT SERIES								
PERSONNEL		0100	21,029,536	(1,471,527)	0	0	0	19,558,009
SUPPORTIVE SERVICES		0200	6,031,500	(688,000)	0	0	0	5,343,500
CENT. SERV./DATA SERV.		0400	1,092,116	0	0	0	0	1,092,116
GRANTS & AID PAYMENT		0600	5,090,489	(450,000)	0	0	0	4,640,489
CONTRACTUAL SERVICES		0900	326,893	0	0	0	0	326,893
TOTAL BY OBJECT SERIES			33,570,534	(2,609,527)	0	0	0	30,961,007
SOURCES OF FUNDING								
GENERAL FUND/BRA		G	28,145,523	(2,609,527)	0	0	0	25,535,996
SPECIAL REVENUE		SR	1,020,072	0	0	0	0	1,020,072
FEDERAL FUNDS		X	4,404,939	0	0	0	0	4,404,939
TOTAL BY FUNDS			33,570,534	(2,609,527)	0	0	0	30,961,007
AUTHORIZED EMPLOYEES								
FULL TIME EMPLOYEE COUNT			90	(5)	0	0	0	85
TOTAL AUTHORIZED EMPLOYEES			90	(5)	0	0	0	85

Department Name: ATTORNEY GENERAL
 Division Name: CRIMINAL INVESTIGATIONS
 Unit Name: CRIMINAL INVESTIGATIONS

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
015	0300	0301	001	301

SECTION 1. UNIT STATUTORY AUTHORITY

Division of Criminal Investigation - W.S. 9-1-611 through 9-1-627, W.S. 6-3-501 through 6-3-505, and W.S. 6-4-303

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 1 –Reduce Funding for Radio Replacement

A. EXPLANATION OF REDUCTION: The department joined in with a joint effort to replace WyoLink radios and received funding in the last budget for this effort. We are elimination \$325,000 of the \$400,000 we received and will only replace radios on an as needed basis.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0242 - IT Hardware	(\$325,000)	100% 1001
Total	(\$325,000)	100% 1001 General Fund
	(\$325,000)	100% 1001 General Fund

C. REDUCTION IMPACT:

DCI was identified as an agency in the all-encompassing initiative to replace WyoLink radios. Although DCI has radios that exceed their life expectancy and should be replaced, given the budget circumstances, DCI proposes to forego this funding for a complete replacement of all out-of-date radios and instead replace radios on a case-by-case basis as needed.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$325,000 is one-time funding.

PRIORITY # 7 –Reduce Task Force Officer Funding

A. EXPLANATION OF REDUCTION: The task force officer concept works well to address crime in Wyoming and any reduction decreases those capabilities. DCI currently has 26 task force officer positions. Eight are generally funded. This proposal will result in the reduction of 3 or possibly 4 positions. Five years ago, there were 23 task force positions, through various funding streams we increased to our current all-time high of 26 positions, which increased the

Department Name: ATTORNEY GENERAL
 Division Name: CRIMINAL INVESTIGATIONS
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Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
015	0300	0301	001	301

capability to conduct more criminal investigations. By fall of 2020, we believe we will be receiving three additional positions (through other funding mechanisms). If this comes to fruition, we will be left with 24 total positions.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0626 - Grant Payments	(\$450,000)	100% 1001
	Total	(\$450,000)	100% 1001 General Fund
		(\$450,000)	100% 1001 General Fund

C. REDUCTION IMPACT: The task force officer concept works well to address crime in Wyoming and any reduction decreases those capabilities. DCI currently has 26 task force officer positions. Eight are generally funded. This proposal will result in the reduction of 3 or possibly 4 positions. Five years ago, there were 23 task force positions, through various funding streams we increased to our current all-time high of 26 positions, which increased the capability to conduct more criminal investigations. By fall of 2020, we believe we will be receiving three additional positions (through other funding mechanisms). If this comes to fruition, we will be left with 24 total positions.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 8 –Reduce DCI Overtime Funding

A. EXPLANATION OF REDUCTION: DCI will reduce its overtime spending by \$495,000.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103 - Overtime Salary	(\$321,175)	100% 1001
2	0105 - Overtime Employer Paid Benefits	(\$173,250)	100% 1001
	Total	(\$495,000)	100% 1001 General Fund

C. REDUCTION IMPACT: This will not prevent DCI from completing its mission, however, it may create delays in criminal investigations.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: ATTORNEY GENERAL
 Division Name: CRIMINAL INVESTIGATIONS
 Unit Name: CRIMINAL INVESTIGATIONS

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 015 0300 0301 001 301

PRIORITY # 15 –Reduce DCI 200 Series Funding

A. EXPLANATION OF REDUCTION: DCI will reduce 200 Series Funding

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0202 - Equip Repair and Maint	(\$63,000)	100% 1001
	Total	(\$63,000)	100% 1001 General Fund
		(\$63,000)	100% 1001 General Fund

C. REDUCTION IMPACT: These reductions are offered with the hope that the use of these funds is not needed during this biennium. If equipment breaks or supplies are utilized at a higher rate than hoped, we will have to seek a B-11.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 21 – Eliminate Vacant PSSA14 Position, Position #0061

A. EXPLANATION OF REDUCTION: DCI will Eliminate Position #0061 DCI Deputy Director of Operations

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103 - Salary	(\$225,976)	100% 1001
2	0105 - Employer Paid Benefits	(\$87,254)	100% 1001
	Total	(\$313,230)	100% 1001 General Fund
		(\$313,230)	100% 1001 General Fund

C. REDUCTION IMPACT: This is a sworn law enforcement position that works closely with the director, the two operation commanders, and the other deputy directors to oversee the functions of the operations sections. These functions are largely related to the criminal investigations conducted by DCI. This position also provides fiscal oversight of various budget related needs including management of grants. Since the vacancy of the director position, the current person in the deputy director of operations has been acting as interim director. The interim director, by placing additional duties on the two operations commanders and the other two deputy directors has been able to manage workload. But this is not an ideal long-term solution. However, due to the cost savings achieved by

Department Name: ATTORNEY GENERAL
 Division Name: CRIMINAL INVESTIGATIONS
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Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
015	0300	0301	001	301

eliminating this position relative to other positions, this position is being offered for elimination as it would be more devastating to the operations of DCI to lose the additional DCI positions.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 27 – Eliminate Vacant PSIN10 Position, Position # 0132

A. EXPLANATION OF REDUCTION: Eliminate position

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103 - Salary	(\$155,480)	100% 1001
2	0105 - Employer Paid Benefits	(\$94,716)	100% 1001
	Total	(\$250,196)	100% 1001 General Fund
		(\$250,196)	100% 1001 General Fund

C. REDUCTION IMPACT: This is a sworn law enforcement position that conducts criminal investigations. There are currently 38 other sworn positions that provide the same critical mission within DCI. Elimination of this position will stretch thinner the personnel available to conduct criminal investigations and likely increase the time it takes to complete criminal investigations.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: ATTORNEY GENERAL Division Name: CRIMINAL INVESTIGATIONS Unit Name: CRIMINAL INVESTIGATIONS			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			015	0300	0301	001	301
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	7,382,546	(741,168)	0	0	0	6,641,378
EMPLOYER PD BENEFITS	0105	2,694,036	(237,950)	0	0	0	2,456,086
EMPLOYER HEALTH INS BENEFITS	0196	1,896,994	(74,819)	0	0	0	1,822,175
RETIREEES INSURANCE	0197	44,779	(4,489)	0	0	0	40,290
PERSONNEL	0100	12,018,355	(1,058,426)	0	0	0	10,959,929
REAL PROPTY REP & MT	0201	3,500	0	0	0	0	3,500
EQUIPMENT REP & MNTC	0202	100,000	0	0	0	0	100,000
UTILITIES	0203	20,000	0	0	0	0	20,000
COMMUNICATION	0204	17,000	0	0	0	0	17,000
DUES-LICENSES-REGIST	0207	71,600	0	0	0	0	71,600
ADVERTISING-PROMOT	0208	3,000	0	0	0	0	3,000
TRAVEL IN STATE	0221	305,294	(63,000)	0	0	0	242,294
TRAVEL OUT OF STATE	0222	57,620	0	0	0	0	57,620
PERMANENTLY ASSIGNED VEHICLES	0223	836,348	0	0	0	0	836,348
SUPPLIES	0230	101,442	0	0	0	0	101,442
OFFICE SUPPL-PRINTNG	0231	40,000	0	0	0	0	40,000
MTR VEH&AIRPLANE SUP	0233	135,000	0	0	0	0	135,000
OTH REPAIR-MAINT SUP	0239	2,000	0	0	0	0	2,000
IT HARDWARE	0242	400,000	(325,000)	0	0	0	75,000
TRANSPORTATION EQUIP	0243	0	0	0	0	0	0
EDUCATION-RECRE-TECH	0246	0	0	0	0	0	0
REAL PROPERTY RENTAL	0251	9,000	0	0	0	0	9,000
EQUIPMENT RENTAL	0252	60,000	0	0	0	0	60,000
SUPPORTIVE SERVICES	0200	2,161,804	(388,000)	0	0	0	1,773,804
GRANT PAYMENTS	0626	900,000	(450,000)	0	0	0	450,000
GRANTS & AID PAYMENT	0600	900,000	(450,000)	0	0	0	450,000
CONTRACT SERVICES	0901	194,570	0	0	0	0	194,570
CONTRACTUAL SERVICES	0900	194,570	0	0	0	0	194,570
EXPENDITURE TOTALS		15,274,729	(1,896,426)	0	0	0	13,378,303
SOURCE OF FUNDING							
GENERAL FUND	1001	15,060,279	(1,896,426)	0	0	0	13,163,853
GENERAL FUND - EFFECTIVE IMMED	1001EI	0	0	0	0	0	0
GENERAL FUND/BRA	G	15,060,279	(1,896,426)	0	0	0	13,163,853
16.543 INTERNET CRIMES-CHILD	7713	214,450	0	0	0	0	214,450
FEDERAL FUNDS	X	214,450	0	0	0	0	214,450
TOTAL FUNDING		15,274,729	(1,896,426)	0	0	0	13,378,303
AUTHORIZED EMPLOYEES							

Department Name: ATTORNEY GENERAL Division Name: CRIMINAL INVESTIGATIONS Unit Name: CRIMINAL INVESTIGATIONS		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
1		2	3	4	5	6	7
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
FULL TIME EMPLOYEE COUNT		43	(2)	0	0	0	41
TOTAL AUTHORIZED EMPLOYEES		43	(2)	0	0	0	41

Department Name: ATTORNEY GENERAL
 Division Name: CRIMINAL INVESTIGATIONS
 Unit Name: CRIME LAB

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
015	0300	0302	001	301

SECTION 1. UNIT STATUTORY AUTHORITY

Division of Criminal Investigation - W.S. 9-1-611 through 9-1-627

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 22 – Eliminate Funding for Lab Equipment Approved on Exception Request

A. EXPLANATION OF REDUCTION: This would eliminate funding approved to replace GC-FID equipment used to quantify Methamphetamine levels.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0245 - Lab Equipment	(\$80,000)	100% 1001
Total	(\$80,000)	100% 1001 General Fund
	(\$80,000)	100% 1001 General Fund

C. REDUCTION IMPACT: This reductions is offered with the hope that the use of these funds is not needed during this biennium. If equipment breaks, we will have to seek a B-11.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$80,000 is one-time funding.

PRIORITY # 23 – Reduce Funding for Lab Supplies

A. EXPLANATION OF REDUCTION: This would reduce funding consumable laboratory supplies.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0235 - Lab Supplies	(\$20,000)	100% 1001
Total	(\$20,000)	100% 1001 General Fund
	(\$20,000)	100% 1001 General Fund

Department Name: ATTORNEY GENERAL
 Division Name: CRIMINAL INVESTIGATIONS
 Unit Name: CRIME LAB

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
015	0300	0302	001	301

C. REDUCTION IMPACT: This reduction is offered with the hope that the use of these funds is not needed during this biennium. If supplies are utilized at a higher rate than hoped, we will have to seek a B-11.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 26 – Eliminate Vacant PSFC06 Position, Position # 0219

A. EXPLANATION OF REDUCTION: Eliminate position

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103 - Salary	(\$83,147)	100% 1001
2	0105 - Employer Paid Benefits	(\$67,234)	100% 1001
	Total	(\$150,381)	100% 1001 General Fund
		(\$150,381)	100% 1001 General Fund

C. REDUCTION IMPACT: The evidence technicians are responsible for the management and inventory of incoming and outgoing evidence, maintaining a record of all evidence housed at DCI, distribution and return of evidence to the forensic analysts for analysis, and the court authorized destruction of evidence. This position is also responsible for the incoming and outgoing package/freight at the Wyoming State Crime Lab and provides instruction on packaging and PreLog to law enforcement. This position is a member of the Crime Scene Response and is on call approximately every 5 weeks.

The loss of this position will result in a delay in the above described functions. There will be delays in returning evidence to the submitting agencies as well as the destruction of evidence. This may cause complications for criminal trials.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: ATTORNEY GENERAL Division Name: CRIMINAL INVESTIGATIONS Unit Name: CRIME LAB			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			015	0300	0302	001	301
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	3,733,360	(83,148)	0	0	0	3,650,212
SALARIES OTHER	0104	21,157	0	0	0	0	21,157
EMPLOYER PD BENEFITS	0105	1,008,294	(21,286)	0	0	0	987,008
EMPLOYER HEALTH INS BENEFITS	0196	900,113	(45,448)	0	0	0	854,665
RETIREEES INSURANCE	0197	22,806	(499)	0	0	0	22,307
PERSONNEL	0100	5,685,730	(150,381)	0	0	0	5,535,349
EQUIPMENT REP & MNTC	0202	21,000	0	0	0	0	21,000
UTILITIES	0203	2,500	0	0	0	0	2,500
COMMUNICATION	0204	9,500	0	0	0	0	9,500
DUES-LICENSES-REGIST	0207	32,000	0	0	0	0	32,000
MISCELLANEOUS	0210	500	0	0	0	0	500
TRAVEL IN STATE	0221	16,211	0	0	0	0	16,211
TRAVEL OUT OF STATE	0222	32,422	0	0	0	0	32,422
SUPPLIES	0230	3,000	0	0	0	0	3,000
OFFICE SUPPL-PRINTNG	0231	17,000	0	0	0	0	17,000
MTR VEH&AIRPLANE SUP	0233	1,000	0	0	0	0	1,000
MEDICAL-LAB SUPPLIES	0235	400,639	(20,000)	0	0	0	380,639
EDUCA-RECREATNL SUPP	0236	1,000	0	0	0	0	1,000
OTH REPAIR-MAINT SUP	0239	6,000	0	0	0	0	6,000
MEDICAL-LAB EQUIPMNT	0245	80,000	(80,000)	0	0	0	0
EQUIPMENT RENTAL	0252	12,000	0	0	0	0	12,000
MAINTENANCE AGREEMENTS	0292	56,200	0	0	0	0	56,200
SUPPORTIVE SERVICES	0200	690,972	(100,000)	0	0	0	590,972
CONTRACT SERVICES	0901	132,323	0	0	0	0	132,323
CONTRACTUAL SERVICES	0900	132,323	0	0	0	0	132,323
EXPENDITURE TOTALS		6,509,025	(250,381)	0	0	0	6,258,644
SOURCE OF FUNDING							
GENERAL FUND	1001	6,470,666	(250,381)	0	0	0	6,220,285
GENERAL FUND/BRA	G	6,470,666	(250,381)	0	0	0	6,220,285
CONFISCATIONS	3101	38,359	0	0	0	0	38,359
SPECIAL REVENUE	SR	38,359	0	0	0	0	38,359
TOTAL FUNDING		6,509,025	(250,381)	0	0	0	6,258,644
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		27	(1)	0	0	0	26
TOTAL AUTHORIZED EMPLOYEES		27	(1)	0	0	0	26

Department Name: ATTORNEY GENERAL
 Division Name: CRIMINAL INVESTIGATIONS
 Unit Name: CRIMINAL JUSTICE INFO. SYSTEMS

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
015	0300	0303	001	301

SECTION 1. UNIT STATUTORY AUTHORITY

Division of Criminal Investigation - W.S. 9-1-611 through 9-1-627

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 19 – Reduce CJIS Maintenance Funding

A. EXPLANATION OF REDUCTION: This would reduce funding used to maintain CJIS computer systems and programs.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0292 - Maintenance Agreements	(\$200,000)	100% 1001
Total	(\$200,000)	100% 1001 General Fund
	(\$200,000)	100% 1001 General Fund

C. REDUCTION IMPACT: These reductions are offered with the hope that the use of these funds is not needed during this biennium. If equipment breaks we will have to seek a B-11.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 24 – Eliminate Vacant PSFI07 Position, Position # 0211

A. EXPLANATION OF REDUCTION: Eliminate position

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0103 - Salary	(\$90,385)	100% 1001
2 0105 - Employer Paid Benefits	(\$23,641)	100% 1001
Total	(\$114,026)	100% 1001 General Fund
	(\$114,026)	100% 1001 General Fund

Department Name: ATTORNEY GENERAL
 Division Name: CRIMINAL INVESTIGATIONS
 Unit Name: CRIMINAL JUSTICE INFO. SYSTEMS

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
015	0300	0303	001	301

C. REDUCTION IMPACT: CJIS records analysts are responsible for background checks, concealed firearm permits, uniformed crime reporting, the criminal history repository, and the sex offender registry. These positions also have responsibility for the administrative functions of DCI headquarters, special agent license plates, credentials and tracking of all landlines, cell phones and devices for the Division. The loss of this position will result in a delay in the above described services.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 25 – Eliminate Vacant PSFI07 Position, Position # 0210

A. EXPLANATION OF REDUCTION: Eliminate position

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103 - Salary	(\$98,842)	100% 1001
2	0105 - Employer Paid Benefits	(\$49,852)	100% 1001
	Total	(\$148,694)	100% 1001 General Fund
		(\$148,694)	100% 1001 General Fund

C. REDUCTION IMPACT: A fingerprint examiner is responsible for collecting, examining, and maintaining fingerprints for statutorily mandated background checks and is also responsible for processing state-wide criminal arrest fingerprints that are maintained in the criminal history repository. The loss of this position will slow down the work of the fingerprinting unit and strain the capacity of the remaining fingerprint examiners. With this reduction, there will be delays in the processing of background checks.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: ATTORNEY GENERAL Division Name: CRIMINAL INVESTIGATIONS Unit Name: CRIMINAL JUSTICE INFO. SYSTEMS			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			015	0300	0303	001	301
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	2,123,930	(189,228)	0	0	0	1,934,702
EMPLOYER PD BENEFITS	0105	580,753	(49,513)	0	0	0	531,240
EMPLOYER HEALTH INS BENEFITS	0196	607,820	(22,836)	0	0	0	584,984
RETIREEES INSURANCE	0197	12,948	(1,143)	0	0	0	11,805
PERSONNEL	0100	3,325,451	(262,720)	0	0	0	3,062,731
EQUIPMENT REP & MNTC	0202	2,000	0	0	0	0	2,000
COMMUNICATION	0204	42,832	0	0	0	0	42,832
DUES-LICENSES-REGIST	0207	858,312	0	0	0	0	858,312
TRAVEL IN STATE	0221	22,548	0	0	0	0	22,548
TRAVEL OUT OF STATE	0222	13,529	0	0	0	0	13,529
SUPPLIES	0230	270,000	0	0	0	0	270,000
OFFICE SUPPL-PRINTNG	0231	82,058	0	0	0	0	82,058
EDUCA-RECREATNL SUPP	0236	2,069	0	0	0	0	2,069
IT HARDWARE	0242	49,334	0	0	0	0	49,334
EQUIPMENT RENTAL	0252	18,500	0	0	0	0	18,500
INSURANCE & BOND PREMS	0254	500	0	0	0	0	500
MAINTENANCE AGREEMENTS	0292	988,484	(200,000)	0	0	0	788,484
SUPPORTIVE SERVICES	0200	2,350,166	(200,000)	0	0	0	2,150,166
CENTRAL-SER DATA-SER	0410	676,122	0	0	0	0	676,122
TELECOMMUNICATIONS	0420	415,994	0	0	0	0	415,994
CENT. SERV./DATA SERV.	0400	1,092,116	0	0	0	0	1,092,116
EXPENDITURE TOTALS		6,767,733	(462,720)	0	0	0	6,305,013
SOURCE OF FUNDING							
GENERAL FUND	1001	6,614,578	(462,720)	0	0	0	6,151,858
GENERAL FUND/BRA	G	6,614,578	(462,720)	0	0	0	6,151,858
CONFISCATIONS	3101	3,396	0	0	0	0	3,396
PUBLICATION SALES	5508	149,759	0	0	0	0	149,759
SPECIAL REVENUE	SR	153,155	0	0	0	0	153,155
TOTAL FUNDING		6,767,733	(462,720)	0	0	0	6,305,013
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		20	(2)	0	0	0	18
TOTAL AUTHORIZED EMPLOYEES		20	(2)	0	0	0	18

Department Name: ATTORNEY GENERAL Division Name: LAW ENFORCEMENT ACADEMY		Department Number: 015 Division Number: 0500					
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
LAW ENFORCEMENT ACADEMY	0501	5,540,362	(149,576)	0	0	0	5,390,786
WLEA CANTEEN	0504	70,000	0	0	0	0	70,000
ADVANCED TRAINING	0505	522,050	0	0	0	0	522,050
PRE SERVICE PROGRAM	0506	30,000	0	0	0	0	30,000
FACILITY USAGE	0507	130,000	0	0	0	0	130,000
FRANGIBLE AMMUNITION	0508	250,001	0	0	0	0	250,001
FOOD AND SUPPLY	0509	225,000	0	0	0	0	225,000
TOTAL BY UNIT		6,767,413	(149,576)	0	0	0	6,617,837
OBJECT SERIES							
PERSONNEL	0100	5,154,144	(149,576)	0	0	0	5,004,568
SUPPORTIVE SERVICES	0200	1,331,189	0	0	0	0	1,331,189
CENT. SERV./DATA SERV.	0400	63,965	0	0	0	0	63,965
NON-OPERATING EXPENDITURES	0800	70,000	0	0	0	0	70,000
CONTRACTUAL SERVICES	0900	148,115	0	0	0	0	148,115
TOTAL BY OBJECT SERIES		6,767,413	(149,576)	0	0	0	6,617,837
SOURCES OF FUNDING							
ENTERPRISE FUND	EF	1,227,051	0	0	0	0	1,227,051
GENERAL FUND/BRA	G	5,540,362	(149,576)	0	0	0	5,390,786
TOTAL BY FUNDS		6,767,413	(149,576)	0	0	0	6,617,837
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		28	(1)	0	0	0	27
PART TIME EMPLOYEE COUNT		1	0	0	0	0	1
TOTAL AUTHORIZED EMPLOYEES		29	(1)	0	0	0	28

Department Name: ATTORNEY GENERAL
 Division Name: LAW ENFORCEMENT ACADEMY
 Unit Name: LAW ENFORCEMENT ACADEMY

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
015	0500	0501	001	501

SECTION 1. UNIT STATUTORY AUTHORITY

Wyoming Law Enforcement Academy - W.S. 9-1-632 through 9-1-635 and 9-1-701 through 9-1-710

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #28 –Eliminate Fiscal Position (TBD)

A. EXPLANATION OF REDUCTION: Eliminate fiscal position used to support the Law Enforcement academy

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0103 - Salary	(\$98,504)	100% 1001
2 0105 - Employer Paid Benefits	(\$51,072)	100% 1001
Total	(\$149,576)	100% 1001 General Fund
	(\$149,576)	100% 1001 General Fund

C. REDUCTION IMPACT: Elimination of the fiscal position – The elimination of this position will require the fiscal duties of the Academy to be absorbed by the existing staff of the Attorney General’s fiscal office in Cheyenne. This will be burdensome given that the Academy’s fiscal officer oversaw more than the typical government fiscal functions, for example the distribution of accounts receivable for advanced training courses as well as billing for basic training costs, the oversight of credit card capabilities of the clothing canteen, Academy real property and consumable inventory, training vehicle fleet, submission of purchasing contracts, procurement bidding as well as human resource functions such as new employee orientation, time card review and payroll, and employee assistance with benefits. Additionally, the position has to manage petty cash, cash deposits, check deposits as well as official communication via the State’s computer system to control the transfer of said revenue into the State’s system. The elimination may also increase travel to the Academy from Cheyenne. It also increases the burden on the Academy director and the Attorney General’s chief fiscal officer. Currently, time spent gathering relevant documentation, collection of invoices, creation of accounts receivable data to enable accurate billing, mailing checks for deposit, is done by the Academy director – who spends, on average, 10-15 hours per week handling these fiscal activities. The director has limited capacity for these fiscal duties given his responsibilities as the director of the Academy to oversee training.

GOVERNOR’S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: ATTORNEY GENERAL Division Name: LAW ENFORCEMENT ACADEMY Unit Name: LAW ENFORCEMENT ACADEMY			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			015	0500	0501	001	501
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	2,857,100	(98,504)	0	0	0	2,758,596
SALARIES OTHER	0104	78,720	0	0	0	0	78,720
EMPLOYER PD BENEFITS	0105	829,415	(27,631)	0	0	0	801,784
EMPLOYER HEALTH INS BENEFITS	0196	1,069,386	(22,838)	0	0	0	1,046,548
RETIREEES INSURANCE	0197	17,826	(603)	0	0	0	17,223
PERSONNEL	0100	4,852,447	(149,576)	0	0	0	4,702,871
REAL PROPTY REP & MT	0201	16,520	0	0	0	0	16,520
EQUIPMENT REP & MNTC	0202	13,500	0	0	0	0	13,500
UTILITIES	0203	311,829	0	0	0	0	311,829
COMMUNICATION	0204	5,000	0	0	0	0	5,000
DUES-LICENSES-REGIST	0207	20,000	0	0	0	0	20,000
ADVERTISING-PROMOT	0208	2,500	0	0	0	0	2,500
TRAVEL IN STATE	0221	3,900	0	0	0	0	3,900
TRAVEL OUT OF STATE	0222	18,000	0	0	0	0	18,000
OFFICE SUPPL-PRINTNG	0231	5,923	0	0	0	0	5,923
MTR VEH&AIRPLANE SUP	0233	17,000	0	0	0	0	17,000
FOOD FOOD SVC SUPPL	0234	31,766	0	0	0	0	31,766
EDUCA-RECREATNL SUPP	0236	56,243	0	0	0	0	56,243
SOFT GOODS&HOUSEKPNG	0237	29,528	0	0	0	0	29,528
FARM & LIVESTOCK SUP	0238	1,500	0	0	0	0	1,500
OTH REPAIR-MAINT SUP	0239	30,920	0	0	0	0	30,920
EQUIPMENT RENTAL	0252	12,000	0	0	0	0	12,000
SUPPORTIVE SERVICES	0200	576,129	0	0	0	0	576,129
CENTRAL-SER DATA-SER	0410	17,926	0	0	0	0	17,926
TELECOMMUNICATIONS	0420	46,039	0	0	0	0	46,039
CENT. SERV./DATA SERV.	0400	63,965	0	0	0	0	63,965
CONTRACT SERVICES	0901	28,321	0	0	0	0	28,321
CONTRACTUAL TRAVEL	0905	19,500	0	0	0	0	19,500
CONTRACTUAL SERVICES	0900	47,821	0	0	0	0	47,821
EXPENDITURE TOTALS		5,540,362	(149,576)	0	0	0	5,390,786
SOURCE OF FUNDING							
GENERAL FUND	1001	5,540,362	(149,576)	0	0	0	5,390,786
GENERAL FUND/BRA	G	5,540,362	(149,576)	0	0	0	5,390,786
TOTAL FUNDING		5,540,362	(149,576)	0	0	0	5,390,786
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		26	(1)	0	0	0	25
PART TIME EMPLOYEE COUNT		1	0	0	0	0	1
TOTAL AUTHORIZED EMPLOYEES		27	(1)	0	0	0	26

Department Name: ATTORNEY GENERAL		Wyoming On Line Financial Codes					
Division Name: LAW ENFORCEMENT ACADEMY		DEPT	DIVISION	UNIT	FUND	APPR	
Unit Name: LAW ENFORCEMENT ACADEMY		015	0500	0501	001	501	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.

Department Name: ATTORNEY GENERAL Division Name: PEACE OFF STDS & TRNG		Department Number: 015 Division Number: 0600					
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
PEACE OFFICER STDS & TRNG COMM	0601	457,474	0	0	0	0	457,474
TOTAL BY UNIT		457,474	0	0	0	0	457,474
OBJECT SERIES							
PERSONNEL	0100	350,926	0	0	0	0	350,926
SUPPORTIVE SERVICES	0200	99,003	0	0	0	0	99,003
CENT. SERV./DATA SERV.	0400	2,779	0	0	0	0	2,779
CONTRACTUAL SERVICES	0900	4,766	0	0	0	0	4,766
TOTAL BY OBJECT SERIES		457,474	0	0	0	0	457,474
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	369,074	(138,700)	0	0	0	230,374
SPECIAL REVENUE	SR	38,400	138,700	0	0	0	177,100
FEDERAL FUNDS	X	50,000	0	0	0	0	50,000
TOTAL BY FUNDS		457,474	0	0	0	0	457,474
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		2	0	0	0	0	2
TOTAL AUTHORIZED EMPLOYEES		2	0	0	0	0	2

Department Name: ATTORNEY GENERAL

Division Name: PEACE OFF STDS & TRNG

Unit Name: PEACE OFFICER STDS & TRNG COMM

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
015	0600	0601	001	601

SECTION 1. UNIT STATUTORY AUTHORITY

Peace Officer Standards and Training Commission - W.S. 9-1-702 through 9-1-710

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 16 – Move Funding for Position # 0125 to WLEA Enterprise Fund

A. EXPLANATION OF REDUCTION: Move funding for BAAS07 position the the Wyoming Law Enforcement Academy Enterprise Fund (E15)

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
Total	(\$138,700)	100% 1001 General Fund
	\$138,700	100% 5215 State Exam Fee

C. REDUCTION IMPACT: This would have no impact other than changing the funding source for this position. [It may require a change to statutes related to the Academy’s Enterprise Fund.]

GOVERNOR’S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: ATTORNEY GENERAL Division Name: PEACE OFF STDS & TRNG Unit Name: PEACE OFFICER STDS & TRNG COMM			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			015	0600	0601	001	601
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	240,261	0	0	0	0	240,261
EMPLOYER PD BENEFITS	0105	63,538	0	0	0	0	63,538
EMPLOYER HEALTH INS BENEFITS	0196	45,675	0	0	0	0	45,675
RETIREEES INSURANCE	0197	1,452	0	0	0	0	1,452
PERSONNEL	0100	350,926	0	0	0	0	350,926
EQUIPMENT REP & MNTC	0202	960	0	0	0	0	960
UTILITIES	0203	480	0	0	0	0	480
COMMUNICATION	0204	6,381	0	0	0	0	6,381
DUES-LICENSES-REGIST	0207	2,000	0	0	0	0	2,000
TRAVEL IN STATE	0221	6,323	0	0	0	0	6,323
TRAVEL OUT OF STATE	0222	3,719	0	0	0	0	3,719
OFFICE SUPPL-PRINTNG	0231	15,000	0	0	0	0	15,000
EDUCA-RECREATNL SUPP	0236	10,540	0	0	0	0	10,540
EQUIPMENT RENTAL	0252	3,600	0	0	0	0	3,600
MAINTENANCE AGREEMENTS	0292	50,000	0	0	0	0	50,000
SUPPORTIVE SERVICES	0200	99,003	0	0	0	0	99,003
CENTRAL-SER DATA-SER	0410	0	0	0	0	0	0
TELECOMMUNICATIONS	0420	2,779	0	0	0	0	2,779
CENT. SERV./DATA SERV.	0400	2,779	0	0	0	0	2,779
CONTRACT SERVICES	0901	4,766	0	0	0	0	4,766
CONTRACTUAL SERVICES	0900	4,766	0	0	0	0	4,766
EXPENDITURE TOTALS		457,474	0	0	0	0	457,474
SOURCE OF FUNDING							
GENERAL FUND	1001	369,074	(138,700)	0	0	0	230,374
GENERAL FUND/BRA	G	369,074	(138,700)	0	0	0	230,374
STATE EXAM FEE	5215	38,400	138,700	0	0	0	177,100
SPECIAL REVENUE	SR	38,400	138,700	0	0	0	177,100
HIGHWAY SAFETY SECT 402	7976	50,000	0	0	0	0	50,000
FEDERAL FUNDS	X	50,000	0	0	0	0	50,000
TOTAL FUNDING		457,474	0	0	0	0	457,474
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		2	0	0	0	0	2
TOTAL AUTHORIZED EMPLOYEES		2	0	0	0	0	2

Department Name: ATTORNEY GENERAL Division Name: MEDICAID REVIEW OFFICE		Department Number: 015 Division Number: 0700					
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
MEDICAID REVIEW OFFICE	0701	307,945	(135,431)	0	0	0	172,514
TOTAL BY UNIT		307,945	(135,431)	0	0	0	172,514
OBJECT SERIES							
PERSONNEL	0100	172,514	0	0	0	0	172,514
SUPPORTIVE SERVICES	0200	59,555	(59,555)	0	0	0	0
CENT. SERV./DATA SERV.	0400	2,311	(2,311)	0	0	0	0
CONTRACTUAL SERVICES	0900	73,565	(73,565)	0	0	0	0
TOTAL BY OBJECT SERIES		307,945	(135,431)	0	0	0	172,514
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	307,945	(135,431)	0	0	0	172,514
TOTAL BY FUNDS		307,945	(135,431)	0	0	0	172,514
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		1	0	0	0	0	1
TOTAL AUTHORIZED EMPLOYEES		1	0	0	0	0	1

Department Name: ATTORNEY GENERAL
 Division Name: MEDICAID REVIEW OFFICE
 Unit Name: MEDICAID REVIEW OFFICE

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
015	0700	0701	001	701

SECTION 1. UNIT STATUTORY AUTHORITY

Medical Review Panel - W.S. 9-2-1513 through 9-2-1523

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 17 – Eliminate Medical Review Panel, Maintaining Paralegal Position

A. EXPLANATION OF REDUCTION: This would eliminate the Medical Review Panel but maintain the paralegal position to support law office operations in Casper

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0203 - Utilities	(\$1,000)	100% 1001
2	0204 - Communications	(\$5,300)	100% 1001
3	0207 - Dues-Licenses-Regist	(\$6,000)	100% 1001
4	0208 - AdvertisingOPromot	(\$1,000)	100% 1001
5	0221 - Travel In-State	(\$11,700)	100% 1001
6	0222 - Travel Out of State	(\$3,150)	100% 1001
7	0231 - Office Supplies	(\$12,000)	100% 1001
8	0251 - Real Property Rental	(\$14,927)	100% 1001
9	0252 - Equipment Rental	(\$4,478)	100% 1001
10	0420 - Telecommunications	(\$2,311)	100% 1001
11	0901 - Contractual Services	(\$73,565)	100% 1001
	Total	(\$135,431)	100% 1001 General Fund
		(\$135,431)	100% 1001 General Fund

C. REDUCTION IMPACT: Eliminating the Medical Review Panel – This reduction would take a statutory change, but it represents a “program” within the Attorney General’s Office that could be considered for elimination. The Medical Review Panel is relatively new. In 2004, Wyoming electors approved a constitutional amendment to allow the Legislature to create the panel. Wyo. Const., art. 10, § 4. The Legislature then created the program in 2005 by enacting Wyo. Stat. Ann. § 9-2-1513 through -1523. The program generally was seen as a modified type of tort reform to prevent suits against health care providers and their employees for professional malpractice where facts do not permit a reasonable inference of malpractice. The panel acts essentially as a pre-screener before these types of suits may proceed to court. Not all cases are required to go before the panel. If the parties file a written waiver or the health care provider fails to answer a claim, the parties may proceed directly to court.

Department Name: ATTORNEY GENERAL
 Division Name: MEDICAID REVIEW OFFICE
 Unit Name: MEDICAID REVIEW OFFICE

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
015	0700	0701	001	701

D. STATUTORY CHANGE: The Medical Review Panel is relatively new. In 2004, Wyoming electors approved a constitutional amendment to allow the Legislature to create the panel. Wyo. Const., art. 10, § 4. The Legislature then created the program in 2005 by enacting Wyo. Stat. Ann. § 9-2-1513 through -1523. The program generally was seen as a modified type of tort reform to prevent suits against health care providers and their employees for professional malpractice where facts do not permit a reasonable inference of malpractice. The panel acts essentially as a pre-screener before these types of suits may proceed to court. Not all cases are required to go before the panel. If the parties file a written waiver or the health care provider fails to answer a claim, the parties may proceed directly to court.

Eliminating the panel would mean that these types of cases would not have to go before the panel before proceeding to court. This may increase the number of cases being filed in the court system and may result in frivolous claims not being eliminated before entering the court system. However, there are mechanisms to have frivolous or not well founded cases dismissed by the court. This reduction could not be implemented immediately as it would require a statutory change.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: ATTORNEY GENERAL Division Name: MEDICAID REVIEW OFFICE Unit Name: MEDICAID REVIEW OFFICE			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			015	0700	0701	001	701
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	100,766	0	0	0	0	100,766
EMPLOYER PD BENEFITS	0105	25,696	0	0	0	0	25,696
EMPLOYER HEALTH INS BENEFITS	0196	45,448	0	0	0	0	45,448
RETIREEES INSURANCE	0197	604	0	0	0	0	604
PERSONNEL	0100	172,514	0	0	0	0	172,514
UTILITIES	0203	1,000	(1,000)	0	0	0	0
COMMUNICATION	0204	5,300	(5,300)	0	0	0	0
DUES-LICENSES-REGIST	0207	6,000	(6,000)	0	0	0	0
ADVERTISING-PROMOT	0208	1,000	(1,000)	0	0	0	0
TRAVEL IN STATE	0221	11,700	(11,700)	0	0	0	0
TRAVEL OUT OF STATE	0222	3,150	(3,150)	0	0	0	0
OFFICE SUPPL-PRINTNG	0231	12,000	(12,000)	0	0	0	0
DO NOT USE	0250	0	0	0	0	0	0
REAL PROPERTY RENTAL	0251	14,927	(14,927)	0	0	0	0
EQUIPMENT RENTAL	0252	4,478	(4,478)	0	0	0	0
SUPPORTIVE SERVICES	0200	59,555	(59,555)	0	0	0	0
TELECOMMUNICATIONS	0420	2,311	(2,311)	0	0	0	0
CENT. SERV./DATA SERV.	0400	2,311	(2,311)	0	0	0	0
CONTRACT SERVICES	0901	73,565	(73,565)	0	0	0	0
CONTRACTUAL SERVICES	0900	73,565	(73,565)	0	0	0	0
EXPENDITURE TOTALS		307,945	(135,431)	0	0	0	172,514
SOURCE OF FUNDING							
GENERAL FUND	1001	307,945	(135,431)	0	0	0	172,514
GENERAL FUND/BRA	G	307,945	(135,431)	0	0	0	172,514
TOTAL FUNDING		307,945	(135,431)	0	0	0	172,514
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		1	0	0	0	0	1
TOTAL AUTHORIZED EMPLOYEES		1	0	0	0	0	1

Department Name: ATTORNEY GENERAL Division Name: VICTIM SERVICES DIVISION		Department Number: 015 Division Number: 0900					
1		2	3	4	5	6	7
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
VICTIM SERVICES DIVISION, SURCHARGE	0901	4,232,536	83,033	0	0	0	4,315,569
DVS, CONFERENCES	0902	90,000	0	0	0	0	90,000
DV/SA: DOMESTIC VIOLENCE/SEXUAL ASSAULT	0906	4,952,671	0	0	0	0	4,952,671
VICTIM WITNESS FUNDING	0910	1,813,450	0	0	0	0	1,813,450
DVS ADMINISTRATION	0915	465,491	(200,250)	0	0	0	265,241
93.671 FVPSA - FAMILY VIOLENCE PREVENTION	9001	1,451,510	0	0	0	0	1,451,510
16.575 VOCA - ASSISTANCE GRANT	9002	12,575,000	0	0	0	0	12,575,000
16.576 VOCA - COMPENSATION GRANT	9003	1,008,220	0	0	0	0	1,008,220
16.588 VAWA - VIOLENCE AGAINST WOMEN GRANT	9004	1,593,637	0	0	0	0	1,593,637
DVS, SEXUAL ASSAULT SERVICES PROGRAM	9006	744,000	0	0	0	0	744,000
SAFE2TELL	9007	732,927	0	0	0	0	732,927
TOTAL BY UNIT		29,659,442	(117,217)	0	0	0	29,542,225
OBJECT SERIES							
PERSONNEL	0100	2,133,195	0	0	0	0	2,133,195
SUPPORTIVE SERVICES	0200	1,210,843	(66,901)	0	0	0	1,143,942
CENT. SERV./DATA SERV.	0400	26,511	0	0	0	0	26,511
GRANTS & AID PAYMENT	0600	25,820,681	0	0	0	0	25,820,681
CONTRACTUAL SERVICES	0900	468,212	(50,316)	0	0	0	417,896
TOTAL BY OBJECT SERIES		29,659,442	(117,217)	0	0	0	29,542,225
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	7,178,597	(200,250)	0	0	0	6,978,347
SPECIAL REVENUE	SR	5,108,478	83,033	0	0	0	5,191,511
FEDERAL FUNDS	X	17,372,367	0	0	0	0	17,372,367
TOTAL BY FUNDS		29,659,442	(117,217)	0	0	0	29,542,225
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		11	0	0	0	0	11
TOTAL AUTHORIZED EMPLOYEES		11	0	0	0	0	11

Department Name: ATTORNEY GENERAL
 Division Name: VICTIM SERVICES DIVISION
 Unit Name: VICTIM SERVICES DIVISION, SURCHARGE

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
015	0900	0901	022	022

SECTION 1. UNIT STATUTORY AUTHORITY

Crime Victims Compensation Act, W.S. 1-4-101 through 1-4-119
 Victim and Witness Bill of Rights, W.S. 1-40-201 through 1-40-210
 Compensation from Benefits of Crime, W.S. 1-40-301 through 1-40-308
 Privileged Communications and Acts, W.S. 1-12-101
 Confidential Communications, W.S. 1-12-116
 Offenses Against the Person, W.S. Title 6, Chapter 2
 Offenses Against Property, W.S. Title 6, Chapter 3
 Offenses Against Morals, Decency and Family, W.S. Title 6, Chapter 4
 Victim Restitution, W.S. Title 7, Chapter 9
 Family Violence, W.S. Title 7, Chapter 20
 Victim Impact Statement, W.S. Title 7, Chapter 21
 Victims of Delinquent Acts, W.S. 14-6-501 through 14-6-509
 Domestic Violence Protection Act, W.S. 35-21-101 through 35-21-112

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 022 - Crime Victims Compensation Surcharge

	15/16	17/18	Estimate 19/20	Estimate 21/22	Estimate 23/24
Beginning Balance	\$5,282,327.36	\$5,270,594.64	\$4,849,288.27	\$5,359,567.27	\$5,869,846.27
- Expenditures Unit 0901	(\$2,877,726.87)	(\$2,748,733.39)	(\$4,156,492.00)	(\$4,156,492.00)	(\$4,156,492.00)
- Expenditures Unit 0902	(\$93,586.19)	(\$86,244.70)	(\$160,000.00)	(\$160,000.00)	(\$90,000.00)
- Expenditures Unit 0903	(\$45,357.14)	(\$112,040.60)	(\$100,000.00)	(\$100,000.00)	(\$100,000.00)
- Expenditures Unit 0915	(\$87,106.50)	(\$1,427.97)	(\$0)	(\$0)	(\$0)
- Expenditures Unit 0920	(\$126,637.32)	(\$14,933.00)	(\$0)	(\$0)	(\$0)
- Expenditures Unit 9001	(\$1,824,104.79)	(\$1,348,955.55)	(\$0)	(\$0)	(\$0)
- Expenditures Unit 9002	(\$2,835,151.37)	(\$6,377,915.80)	(\$0)	(\$0)	(\$0)

Department Name: ATTORNEY GENERAL
 Division Name: VICTIM SERVICES DIVISION
 Unit Name: VICTIM SERVICES DIVISION, SURCHARGE

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 015 0900 0901 022 022

- Expenditures Unit 9003	(\$903,164.50)	(\$1,040,704.75)	(\$0)	(\$0)	(\$0)
- Expenditures Unit 9004	(\$1,734,074.50)	(\$1,377,793.90)	(\$0)	(\$0)	(\$0)
- Expenditures Unit 9005	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)
- Expenditures Unit 9006	(\$501,384.94)	(\$594,040.70)	(\$0)	(\$0)	(\$0)
- Expenditures Unit Blank	(\$1,568,990.41)	(\$1,663,035.55)	(\$0)	(\$0)	(\$0)
- Expenditures - Dept 080	(\$134,432.06)	(\$4,389.67)	(\$154,709.00)	(\$154,709.00)	(\$154,709.00)
+Revenue	\$12,587,534.60	\$14,948,909.21	\$5,081,480.00	\$5,081,480.00	\$5,180,480.00
Ending Balance	\$5,270,594.64	\$4,849,288.27	\$5,359,567.27	\$5,869,846.27	\$6,380,125.27

Current balance as of this report - \$5,179,811.66 as of 8/13/2019

Statutory Authority W.S.

- Crime Victims Compensation Act, W.S. 1-4-101 through 1-4-119
- Victim and Witness Bill of Rights, W.S. 1-40-201 through 1-40-210
- Compensation from Benefits of Crime, W.S. 1-40-301 through 1-40-308
- Privileged Communications and Acts, W.S. 1-12-101
- Confidential Communications, W.S. 1-12-116
- Offenses Against the Person, W.S. Title 6, Chapter 2
- Offenses Against Property, W.S. Title 6, Chapter 3
- Offenses Against Morals, Decency and Family, W.S. Title 6, Chapter 4
- Victim Restitution, W.S. Title 7, Chapter 9
- Family Violence, W.S. Title 7, Chapter 20
- Victim Impact Statement, W.S. Title 7, Chapter 21
- Victims of Delinquent Acts, W.S. 14-6-501 through 14-6-509
- Domestic Violence Protection Act, W.S. 35-21-101 through 35-21-112

Fund Description and Restrictions - Fund 022 is a dedicated fund used to collect surcharge and victim restitution payments from the courts. The Division of Victim services manages payment to both those providing services to victims of crime and to the victims of crime themselves. Additionally, they provide pass

Department Name: ATTORNEY GENERAL
 Division Name: VICTIM SERVICES DIVISION
 Unit Name: VICTIM SERVICES DIVISION, SURCHARGE

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
015	0900	0901	022	022

through grants from a number of federal grants combined with state funding that contributes to supporting a network of victim assistance programs throughout the state. These programs range from victim services provided by local law enforcement agencies to shelters for abused women and children. The funding for these grants and programs are managed within Fund 022.

Revenue Sources Codes & Descriptions:

- 5706 Crime Victim Surcharge
- 5708 Crime Victims Restitution
- 5906 Registration Fees
- 6239 Other private sources

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 5 – Split Fund BAGC09 Position, Position # 0185

A. EXPLANATION OF REDUCTION: Split fund position between the General Fund and the Surcharge Fund(022)

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103 - Salary	\$55,854	100% 5706
2	0105 - Employer Paid Benefits	\$27,179	100% 5706
	Total	\$83,033	100% 5706 Crime Victim Surcharge
		\$83,033	100% 5706 Crime Victim Surcharge

C. REDUCTION IMPACT: The mission of the Wyoming Division of Victim Services (DVS) is to cultivate social change and access to victim services through the provision of resources, education, and program support and development. DVS provides awareness, education, and technical support to programs serving victims of crime and to the general public. DVS accomplishes this mission by serving as a pass-through entity for both State and federal funding to 63 victim service programs in our State. The majority of the DVS budget is from federal funds (59%) and special revenue (17%). Only 24% of the DVS budget comes from the General Fund. Ninety-four percent of that General Fund budget is passed through to service providers across the State. Therefore, any reduction to DVS’s General Fund budget will impact programs that serve a vulnerable population in our State: victims; predominantly women and children. Like the reduction to 900 series funding, this proposed reduction is offered in an effort to minimize impact to service providers.

This proposed reduction is offered in an effort to minimize impact to service providers.

Department Name: ATTORNEY GENERAL

Division Name: VICTIM SERVICES DIVISION

Unit Name: VICTIM SERVICES DIVISION, SURCHARGE

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
015	0900	0901	022	022

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: ATTORNEY GENERAL Division Name: VICTIM SERVICES DIVISION Unit Name: VICTIM SERVICES DIVISION, SURCHARGE		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		015	0900	0901	022	022	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,051,631	55,854	0	0	0	1,107,485
EMPLOYER PD BENEFITS	0105	289,487	15,419	0	0	0	304,906
EMPLOYER HEALTH INS BENEFITS	0196	252,648	11,418	0	0	0	264,066
RETIREEES INSURANCE	0197	6,420	342	0	0	0	6,762
PERSONNEL	0100	1,600,186	83,033	0	0	0	1,683,219
MAINTENANCE AGREEMENTS	0292	320,000	0	0	0	0	320,000
SUPPORTIVE SERVICES	0200	320,000	0	0	0	0	320,000
CENTRAL-SER DATA-SER	0410	13,884	0	0	0	0	13,884
TELECOMMUNICATIONS	0420	11,864	0	0	0	0	11,864
CENT. SERV./DATA SERV.	0400	25,748	0	0	0	0	25,748
GRANT PAYMENTS	0626	600,980	0	0	0	0	600,980
CLIENT/RECIPIENT BENEFITS PAID	0630	1,685,622	0	0	0	0	1,685,622
GRANTS & AID PAYMENT	0600	2,286,602	0	0	0	0	2,286,602
EXPENDITURE TOTALS		4,232,536	83,033	0	0	0	4,315,569
SOURCE OF FUNDING							
CRIME VICTIM SURCHARGE	5706	3,832,536	83,033	0	0	0	3,915,569
CRIME VICTIMS RESTITUION	5708	400,000	0	0	0	0	400,000
SPECIAL REVENUE	SR	4,232,536	83,033	0	0	0	4,315,569
TOTAL FUNDING		4,232,536	83,033	0	0	0	4,315,569
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		8	0	0	0	0	8
TOTAL AUTHORIZED EMPLOYEES		8	0	0	0	0	8

Department Name: ATTORNEY GENERAL
Division Name: VICTIM SERVICES DIVISION
Unit Name: DVS ADMINISTRATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
015	0900	0915	001	901

SECTION 1. UNIT STATUTORY AUTHORITY

Crime Victims Compensation Act, W.S. 1-4-101 through 1-4-119
 Victim and Witness Bill of Rights, W.S. 1-40-201 through 1-40-210
 Compensation from Benefits of Crime, W.S. 1-40-301 through 1-40-308
 Privileged Communications and Acts, W.S. 1-12-101
 Confidential Communications, W.S. 1-12-116
 Offenses Against the Person, W.S. Title 6, Chapter 2
 Offenses Against Property, W.S. Title 6, Chapter 3
 Offenses Against Morals, Decency and Family, W.S. Title 6, Chapter 4
 Victim Restitution, W.S. Title 7, Chapter 9
 Family Violence, W.S. Title 7, Chapter 20
 Victim Impact Statement, W.S. Title 7, Chapter 21
 Victims of Delinquent Acts, W.S. 14-6-501 through 14-6-509
 Domestic Violence Protection Act, W.S. 35-21-101 through 35-21-112

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 5 – Split Fund BAGC09 Position, Position # 0185

A. EXPLANATION OF REDUCTION: Split fund position between the General Fund and the Surcharge Fund(022)

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0103 - Salary	(\$55,854)	100% 1001
2 0105 - Employer Paid Benefits	(\$27,179)	100% 1001
Total	(\$83,033)	100% 1001 General Fund
	(\$83,033)	100% 1001 General Fund

C. REDUCTION IMPACT:

The mission of the Wyoming Division of Victim Services (DVS) is to cultivate social change and access to victim services through the provision of resources, education, and program support and development. DVS provides awareness, education, and technical support to programs serving victims of crime and to the general public. DVS accomplishes this mission by serving as a pass-through entity for both State and federal funding to 63 victim service programs in our State.

Department Name: ATTORNEY GENERAL
Division Name: VICTIM SERVICES DIVISION
Unit Name: DVS ADMINISTRATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
015	0900	0915	001	901

The majority of the DVS budget is from federal funds (59%) and special revenue (17%). Only 24% of the DVS budget comes from the General Fund. Ninety-four percent of that General Fund budget is passed through to service providers across the State. Therefore, any reduction to DVS’s General Fund budget will impact programs that serve a vulnerable population in our State: victims; predominantly women and children. Like the reduction to 900 series funding, this proposed reduction is offered in an effort to minimize impact to service providers.

This proposed reduction is offered in an effort to minimize impact to service providers.

GOVERNOR’S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 14 – Eliminate 900 Series Funding

A. EXPLANATION OF REDUCTION: Eliminate professional services funding

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0901 - Professional Services	(\$50,316)	100% 1001
	Total	(\$50,316)	100% 1001 General Fund
		(\$50,316)	100% 1001 General Fund

C. REDUCTION IMPACT:

The mission of the Wyoming Division of Victim Services (DVS) is to cultivate social change and access to victim services through the provision of resources, education, and program support and development. DVS provides awareness, education, and technical support to programs serving victims of crime and to the general public. DVS accomplishes this mission by serving as a pass-through entity for both State and federal funding to 63 victim service programs in our State. The majority of the DVS budget is from federal funds (59%) and special revenue (17%). Only 24% of the DVS budget comes from the General Fund. Ninety-four percent of that General Fund budget is passed through to service providers across the State. Therefore, any reduction to DVS’s General Fund budget will impact programs that serve a vulnerable population in our State: victims; predominantly women and children. Like the reduction to 900 series funding, this proposed reduction is offered in an effort to minimize impact to service providers.

In an effort to mitigate the impact to the “boots on the ground” victim service providers, the majority of the proposed reductions are being suggested in DVS administration (unit 0915). We have opted to eliminate 100% of our 900 series in an effort to offset the cuts to programs. This will give us no money for contracting should the need arise.

Department Name: ATTORNEY GENERAL
 Division Name: VICTIM SERVICES DIVISION
 Unit Name: DVS ADMINISTRATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
015	0900	0915	001	901

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 20 – Reduce 200 Series Funding

A. EXPLANATION OF REDUCTION: Eliminate professional services funding

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0221 - In-State Travel	(\$31,969)	100% 1001
2	0203 - Utilities	(\$8,000)	100% 1001
3	0204 - Communicatiom	(\$6,135)	100% 1001
4	0208 - Advertising	(\$4,000)	100% 1001
5	0230 - Supplies	(\$697)	100% 1001
6	0231 -Office Supplies	(\$16,100)	100% 1001
	Total	(\$66,901)	100% 1001 General Fund
		(\$66,901)	100% 1001 General Fund

C. REDUCTION IMPACT:

The mission of the Wyoming Division of Victim Services (DVS) is to cultivate social change and access to victim services through the provision of resources, education, and program support and development. DVS provides awareness, education, and technical support to programs serving victims of crime and to the general public. DVS accomplishes this mission by serving as a pass-through entity for both State and federal funding to 63 victim service programs in our State. The majority of the DVS budget is from federal funds (59%) and special revenue (17%). Only 24% of the DVS budget comes from the General Fund. Ninety-four percent of that General Fund budget is passed through to service providers across the State. Therefore, any reduction to DVS's General Fund budget will impact programs that serve a vulnerable population in our State: victims; predominantly women and children. Like the reduction to 900 series funding, this proposed reduction is offered in an effort to minimize impact to service providers.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: ATTORNEY GENERAL Division Name: VICTIM SERVICES DIVISION Unit Name: DVS ADMINISTRATION			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			015	0900	0915	001	901
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	111,708	(55,854)	0	0	0	55,854
EMPLOYER PD BENEFITS	0105	30,836	(15,419)	0	0	0	15,417
EMPLOYER HEALTH INS BENEFITS	0196	22,838	(11,418)	0	0	0	11,420
RETIREEES INSURANCE	0197	681	(342)	0	0	0	339
PERSONNEL	0100	166,063	(83,033)	0	0	0	83,030
UTILITIES	0203	8,000	(8,000)	0	0	0	0
COMMUNICATION	0204	6,135	(6,135)	0	0	0	0
DUES-LICENSES-REGIST	0207	2,000	0	0	0	0	2,000
ADVERTISING-PROMOT	0208	4,000	(4,000)	0	0	0	0
TRAVEL IN STATE	0221	31,969	(31,969)	0	0	0	0
TRAVEL OUT OF STATE	0222	1,370	0	0	0	0	1,370
PERMANENTLY ASSIGNED VEHICLES	0223	14,675	0	0	0	0	14,675
SUPPLIES	0230	5,000	(697)	0	0	0	4,303
OFFICE SUPPL-PRINTNG	0231	16,100	(16,100)	0	0	0	0
REAL PROPERTY RENTAL	0251	5,500	0	0	0	0	5,500
EQUIPMENT RENTAL	0252	12,000	0	0	0	0	12,000
INSURANCE & BOND PREMS	0254	100	0	0	0	0	100
MAINTENANCE AGREEMENTS	0292	141,500	0	0	0	0	141,500
SUPPORTIVE SERVICES	0200	248,349	(66,901)	0	0	0	181,448
TELECOMMUNICATIONS	0420	763	0	0	0	0	763
CENT. SERV./DATA SERV.	0400	763	0	0	0	0	763
CONTRACT SERVICES	0901	50,316	(50,316)	0	0	0	0
CONTRACTUAL SERVICES	0900	50,316	(50,316)	0	0	0	0
EXPENDITURE TOTALS		465,491	(200,250)	0	0	0	265,241
SOURCE OF FUNDING							
GENERAL FUND	1001	412,476	(200,250)	0	0	0	212,226
GENERAL FUND/BRA	G	412,476	(200,250)	0	0	0	212,226
CRIME VICTIM SURCHARGE	5706	53,015	0	0	0	0	53,015
SPECIAL REVENUE	SR	53,015	0	0	0	0	53,015
TOTAL FUNDING		465,491	(200,250)	0	0	0	265,241
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		1	(0)	0	0	0	0
TOTAL AUTHORIZED EMPLOYEES		1	(0)	0	0	0	0

Department Name: ATTORNEY GENERAL Division Name: GOVERNOR COUNCIL ON DEVELOPMNTL DISABILITIES		Department Number: 015 Division Number: 1100					
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
DEVELOPMENTAL DISABILITIES	1105	1,407,962	(174,292)	0	0	0	1,233,670
DEVELOPMENTAL DISABILITIES - FEDERAL FUNDS	1105	0	0	0	0	0	0
TOTAL BY UNIT		1,407,962	(174,292)	0	0	0	1,233,670
OBJECT SERIES							
PERSONNEL	0100	540,705	0	0	0	0	540,705
SUPPORTIVE SERVICES	0200	257,660	0	0	0	0	257,660
CENT. SERV./DATA SERV.	0400	7,754	0	0	0	0	7,754
GRANTS & AID PAYMENT	0600	367,076	(174,292)	0	0	0	192,784
CONTRACTUAL SERVICES	0900	234,767	0	0	0	0	234,767
TOTAL BY OBJECT SERIES		1,407,962	(174,292)	0	0	0	1,233,670
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	435,757	(43,573)	0	0	0	392,184
SPECIAL REVENUE	SR	16,000	0	0	0	0	16,000
FEDERAL FUNDS	X	956,205	(130,719)	0	0	0	825,486
TOTAL BY FUNDS		1,407,962	(174,292)	0	0	0	1,233,670
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		3	0	0	0	0	3
TOTAL AUTHORIZED EMPLOYEES		3	0	0	0	0	3

Department Name: ATTORNEY GENERAL
 Division Name: GOVERNOR COUNCIL ON DEVELOPMNTL DISABILITIES
 Unit Name: DEVELOPMENTAL DISABILITIES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
015	1100	1105	001	110

SECTION 1. UNIT STATUTORY AUTHORITY

Governor's Planning Council on Developmental Disabilities - W.S. 9-1-217 and Executive Order 1987-13.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 3 – Reduce Grant and Scholarship Funding

A. EXPLANATION OF REDUCTION: Reduce grant and scholarship funding available to people with developmental disabilities to attend training.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0607 - Scholarsho & ED Asst	(\$174,292)	100% 1001
Total	(\$43,573)	100% 1001 General Fund
	(\$130,719)	100% 7931 Admin Dvlpmntl Dsbllts

C. REDUCTION IMPACT:

The WGCDD is part of Wyoming’s developmental disabilities partnership consisting of the Council, Wyoming Institute on Disabilities (WIND) and Wyoming Protection and Advocacy (P&A) and was formed and authorized under the Developmental Disabilities Assistance and Bill of Rights Act or the DD Act. The WGCDD is funded primarily with federal funds that require a 25% State match. Thus, any reduction in State funds results in a reduction in federal funds. In this instance the proposed reduction of \$43,576 in General Funds will mean a \$130,725.00 reduction in federal funds for a total reduction in funding to the program of \$174,300.

- Reduction in grant and scholarship funding – DD Act programs conduct important research and test innovative new service delivery models. They work to bring the latest knowledge and resources to those who can put it to the best use, including self-advocates, families, service providers, and policymakers. DD Act programs also investigate cases of abuse and serve as advocates for individuals with developmental disabilities and their families. The grant funds identified are for building new and innovative projects, best and promising practices in the areas listed above. The scholarships are used as financial aid to bring several hundred people to training opportunities such as the Wyoming Developmental Disabilities Conference, the March Developmental Disabilities Awareness Luncheon, and the Employment First Summit. The reduction in these funds means the loss of opportunities for those with developmental disabilities.

GOVERNOR’S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: ATTORNEY GENERAL Division Name: GOVERNOR COUNCIL ON DEVELOPMNTL DISABILITIES Unit Name: DEVELOPMENTAL DISABILITIES			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			015	1100	1105	001	110
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	344,930	0	0	0	0	344,930
EMPLOYER PD BENEFITS	0105	90,682	0	0	0	0	90,682
EMPLOYER HEALTH INS BENEFITS	0196	103,007	0	0	0	0	103,007
RETIREEES INSURANCE	0197	2,086	0	0	0	0	2,086
PERSONNEL	0100	540,705	0	0	0	0	540,705
COMMUNICATION	0204	20,000	0	0	0	0	20,000
DUES-LICENSES-REGIST	0207	25,000	0	0	0	0	25,000
ADVERTISING-PROMOT	0208	40,000	0	0	0	0	40,000
TRAVEL IN STATE	0221	63,958	0	0	0	0	63,958
TRAVEL OUT OF STATE	0222	48,000	0	0	0	0	48,000
OFFICE SUPPL-PRINTNG	0231	53,202	0	0	0	0	53,202
EQUIPMENT RENTAL	0252	7,500	0	0	0	0	7,500
SUPPORTIVE SERVICES	0200	257,660	0	0	0	0	257,660
CENTRAL-SER DATA-SER	0410	496	0	0	0	0	496
TELECOMMUNICATIONS	0420	7,258	0	0	0	0	7,258
CENT. SERV./DATA SERV.	0400	7,754	0	0	0	0	7,754
SCHOLARSP & ED ASS'T	0607	125,000	0	0	0	0	125,000
AIDS (TO/BEHALF OF)	0608	30,000	0	0	0	0	30,000
GRANT PAYMENTS	0626	212,076	(174,292)	0	0	0	37,784
GRANTS & AID PAYMENT	0600	367,076	(174,292)	0	0	0	192,784
CONTRACT SERVICES	0901	186,827	0	0	0	0	186,827
CONSULTING SERVICES	0902	47,940	0	0	0	0	47,940
CONTRACTUAL SERVICES	0900	234,767	0	0	0	0	234,767
EXPENDITURE TOTALS		1,407,962	(174,292)	0	0	0	1,233,670
SOURCE OF FUNDING							
GENERAL FUND	1001	435,757	(43,573)	0	0	0	392,184
GENERAL FUND/BRA	G	435,757	(43,573)	0	0	0	392,184
REGISTRATION FEES	5906	16,000	0	0	0	0	16,000
SPECIAL REVENUE	SR	16,000	0	0	0	0	16,000
93.630 ADMIN DVLPMNTL DSBLTS	7931	956,205	(130,719)	0	0	0	825,486
FEDERAL FUNDS	X	956,205	(130,719)	0	0	0	825,486
TOTAL FUNDING		1,407,962	(174,292)	0	0	0	1,233,670
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		3	0	0	0	0	3
TOTAL AUTHORIZED EMPLOYEES		3	0	0	0	0	3

Department Name: ATTORNEY GENERAL		Wyoming On Line Financial Codes					
Division Name: GOVERNOR COUNCIL ON DEVELOPMNTL DISABILITIES		DEPT	DIVISION	UNIT	FUND	APPR	
Unit Name: DEVELOPMENTAL DISABILITIES		015	1100	1105	001	110	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.

State of Wyoming

2021-2022

Supplemental Budget Request



Agency 020: Department of Environmental Quality

Prepared for the February 2021 Legislature.

The information in this budget request has been developed in accordance with the agency plan prepared according to W.S. 28-1-115 & 28-1-116 [W.S. 9-2-1011(b)(vi)].

Submitted by:

Signature 

Name **Todd Parfitt**

Title **Director, Department of Environmental Quality**

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Kyle Wendtland, Land Quality Administrator



State Budget Department

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020 - DEPT. OF ENVIRONMENTAL QUALITY

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Department Name: DEPT. OF ENVIRONMENTAL QUALITY							Department Number: 020
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
DIVISION							
ADMINISTRATION	0100	7,564,411	(1,717,500)	(50,070)	0	25,035	5,821,876
AIR QUALITY	0200	21,872,981	(194,825)	0	0	0	21,678,156
WATER QUALITY	0300	22,912,139	(644,811)	0	0	0	22,267,328
LAND QUALITY	0400	9,388,577	(55,000)	(223,393)	0	111,032	9,221,216
INDUSTRIAL SITING	0500	689,302	(61,542)	(135,451)	0	67,727	560,036
SOLID WASTE MANAGEMENT	0600	11,982,804	(945,000)	(15,188)	0	7,594	11,030,210
URANIUM RECOVERY PROGRAM	0700	2,081,113	0	0	0	0	2,081,113
ABANDONED MINE RECLAM.	4400	103,067,541	0	105,569	0	(52,623)	103,120,487
SUBSIDENCE LOSS INSURANCE	4600	213,943	0	0	0	0	213,943
TOTAL BY DIVISION		179,772,811	(3,618,678)	(318,533)	0	158,765	175,994,365
OBJECT SERIES							
PERSONNEL	0100	55,062,878	(1,277,552)	(421,505)	0	210,251	53,574,072
SUPPORTIVE SERVICES	0200	5,246,518	(248,252)	(8,000)	0	4,000	4,994,266
RESTRICTIVE SERVICES	0300	2,759,325	0	0	0	0	2,759,325
CENT. SERV./DATA SERV.	0400	541,710	0	0	0	0	541,710
SPACE RENTAL	0500	895,411	0	0	0	0	895,411
GRANTS & AID PAYMENT	0600	2,630,441	0	0	0	0	2,630,441
NON-OPERATING EXPENDITURES	0800	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	112,636,528	(2,092,874)	110,972	0	(55,486)	110,599,140
TOTAL BY OBJECT SERIES		179,772,811	(3,618,678)	(318,533)	0	158,765	175,994,365
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	37,801,840	(3,780,184)	(1,054,102)	0	526,388	33,493,942
FEDERAL FUNDS	X	122,295,844	161,506	105,569	0	(52,623)	122,510,296
OTHER FUNDS	Z	19,675,127	0	630,000	0	(315,000)	19,990,127
TOTAL BY FUNDS		179,772,811	(3,618,678)	(318,533)	0	158,765	175,994,365
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		264	(6)	(2)	0	0	256
AWEC EMPLOYEE COUNT		1	0	0	0	0	1
TOTAL AUTHORIZED EMPLOYEES		265	(6)	(2)	0	0	257

Department Name: DEPT. OF ENVIRONMENTAL QUALITY

Department Number: 020

SECTION 1. STATE OF THE AGENCY

Agency Overview

With a biennial budget of approximately \$174 million and 265 authorized employees, the Department of Environmental Quality (DEQ) contributes to Wyoming's quality of life through a combination of monitoring, permitting, inspection, enforcement and restoration/remediation activities, which protect, conserve and enhance the environment while supporting responsible stewardship of our state's resources. By minimizing pollution, enabling responsible economic development, and restoring previously polluted and contaminated sites, DEQ provides benefits not just to businesses, but to all citizens of Wyoming, as well as all visitors who benefit from the quality of life we share in this great state.

Of the \$174 million, \$103 million is federal funds for Abandoned Mine Lands (AML). The balance of the previous biennial budget was \$71 million of which approximately \$35 million was General Funds.

Agency Background & Structure

The Department of Environmental Quality (DEQ) was established by the Wyoming Environmental Quality Act and Industrial Development Information and Siting Act pursuant to W.S. §§ 35-11-101 through 2001 and W.S. § 35-12-101 through 119 respectively. As Wyoming's environmental regulatory agency, DEQ is responsible for the implementation and enforcement of delegated federal programs under the Clean Air Act, Clean Water Act, Safe Drinking Water Act, Resource Conservation and Recovery Act, and Surface Mining Control and Reclamation Act, as well as other state environmental regulatory programs.

DEQ consists of seven divisions; Air Quality, Water Quality, Solid and Hazardous Waste, Land Quality, Industrial Siting, Abandoned Mine Lands, and Administration. DEQ has 264 employees located in Cheyenne, Sheridan, Lander, Casper, Rock Springs and Pinedale. Approximately, 64% (170) FTE are located in the Cheyenne office. Together we ensure that Wyoming's natural resources are managed to maximize the economic, environmental and social prosperity of current and future generations. DEQ does this through a combination of monitoring, permitting, enforcement, remediation, and restoration activities which protect conserve and enhance the environment while supporting responsible stewardship of Wyoming's resources. Other important DEQ functions include human resources, accounting, and emergency response. Together DEQ's programs serve over 5,000 businesses operating thousands of facilities across the state.

To effectively deal with legislative mandates and new and on-going environmental management requirements, DEQ continually works to identify efficiency opportunities in programs to optimize staffing and other resources. DEQ continues to develop and maintain IT initiatives, implement LEAN management principles, and optimize internal span of control to improve performance and efficiency of the agency. DEQ continually looks for opportunities to re-structure programs and collaborate with stakeholder groups to make the permitting process more effective and efficient.

Department Name: DEPT. OF ENVIRONMENTAL QUALITY

Department Number: 020

Agency Challenges/Risks/Priorities

Challenges:

- New and emerging contaminants such as per-and polyfluoroalkyl substances (PFAS) and cyanobacteria (blue green algae)
- Increasing number of public records requests (greater than 800 per year)
- Recruiting and retaining specialized positions
- Succession planning with expected retirements and staff turnover
- Developing and maintaining IT solutions for efficient and timely agency actions

Priorities:

- Developing a strategy with the Department of Health on addressing harmful algal blooms (HAB)
- Further reductions of ozone precursors in the Upper Green River Basin
- Developing the next regional haze state implementation plan
- Finalize Class VI UIC (carbon sequestration) delegation process with EPA
- Updating IT systems to enhance productivity and efficiency

Risks:

- Loss of institutional knowledge and loss of continuity of operations due to retirements and staff turnover
- Reduction in federal funding
- Cost of operations increasing and outpacing needs thereby putting more pressure on the general fund

Agency Successes and Efficiencies

Successes:

- 14 stream and river segments totaling more than 150 miles have been restored
- Emission reduction – 6,402 tons of VOCs and 1,651 tons of NOx reduced through permitting from 2008 – 2017 in Upper Green River Basin
- Replaced 47 diesel school buses with clean diesel or propane buses (annual reduction of 11 tons of NOx)
- Water Quality Laboratory – implemented a need based maintenance program resulting in savings of nearly \$50,000
- Established Agreement State Authority with the Nuclear Regulatory Commission (NRC). The agreement allows the Agency to regulate uranium recovery operations within the state.
- Signed MOA with EPA on Self Audit in October 2018 resulting in an increase in self audits and a reduction in emissions
- Since program inception, AML has reclaimed over 25,000 acres of habitat and rangeland and 127 miles of impaired streams

Efficiencies:

Department Name: DEPT. OF ENVIRONMENTAL QUALITY

Department Number: 020

- Transparency – The Agency established an online system for managing public records requests. The system allows the public to view requests and previously requested data
- Paper reduction – scanned an estimated 2.5 million documents into electronic documents which are publicly accessible
- LEAN management initiatives - worked with numerous associations to identify ways to streamline permit applications
- Water Quality Laboratory – improved sample analysis turnaround time to an average of 16 days a 20% efficiency gain
- IT initiatives – IMPACT web-based system allows improved flow of information, provides better service to industry, improves data quality and increases transparency; WYWASTE consolidates programs into one single database tool that tracks work flows, permitting activities and inspection information; MIDAS allows for the streamlining of work flows and provides for a single source of information by accessing mine operations data, conducting electronic permitting and viewing permit documents

Department Name: DEPT. OF ENVIRONMENTAL QUALITY

Department Number: 020

SECTION 3. DEPARTMENT STATUTORY AUTHORITY

The Department of Environmental Quality's statutory authority is based on the Environmental Quality Act, (W.S.35-11-101 through W.S.35-11-2005), and the Industrial Development Information and Siting Act (W.S.35-12-101 through W.S.35-12-119.) The Department, through the Environmental Quality Act, administers specific federal environmental laws through the delegation of authority from the federal government. This results in the State controlling its own environmental programs while receiving federal grant funding to offset the cost of these delegated programs. Federal laws which are applied in Wyoming's environmental programs include the following:

Air Quality	-	Clean Air Act (42 U.S.C. 7401 et seq.)(P.L.101-549)
Water Quality	-	Water Pollution Control Act (P.L.92-500) Safe Drinking Water Act (P.L.93-523) DOE - F. E. Warren Cooperative Agreement
Land Quality	-	Surface Mining Control & Reclamation Act (P.L.95-87)
Uranium Recovery Program	-	Atomic Energy Act of 1954 42 U.S.C § 204, as amended
Solid and Hazardous Waste	-	Resource Conservation & Recovery Act (P.L.95-580)(P.L.98-616) Solid Waste Disposal Act (P.L.89-272) Resource Recovery Act (P.L.91-512)
Abandoned Mine Lands	-	Surface Mining Control & Reclamation Act (P.L.95-87)

SECTION 5. DEPARTMENT PRIORITIES

020 - Department of Environmental Quality								
Priority	Division	Unit #	Program Name / Description	\$	GF	FF	OF	# of Positions
	0100	0101	ADMINISTRATION / ADMINISTRATION	\$3,408,843	\$3,408,843	\$0	\$0	14
	0100	0102	ADMINISTRATION / IT DIVISION	\$4,155,568	\$4,155,568	\$0	\$0	1
1	0200	0201	AIR QUALITY	\$21,872,981	\$6,991,445	\$1,531,570	\$13,349,966	76
2	0300	0301	WATER QUALITY	\$22,912,139	\$12,892,133	\$9,620,006	\$400,000	70
3	0600	0601	SOLID AND HAZARDOUS WASTE	\$11,982,804	\$4,868,446	\$3,484,253	\$3,630,105	43
4	0400	0401	LAND QUALITY	\$9,388,577	\$4,796,103	\$4,592,474	\$0	40
	0700	0701	URANIUM RECOVERY PROGRAM	\$2,081,113	\$0	\$0	\$2,081,113	6
5	4400	4401	ABANDONED MINE RECLAMATION	\$103,067,541	\$0	\$103,067,541	\$0	12.5
	4600	4601	SUBSIDENCE LOSS INSURANCE	\$213,943	\$0	\$0	\$213,943	.5
6	0500	0501	INDUSTRIAL SITING	\$689,302	\$689,302	\$0	\$0	2

Department Name: DEPT. OF ENVIRONMENTAL QUALITY

Department Number: 020

			TOTALS	\$179,772,811	\$37,801,840	\$122,295,844	\$19,675,127	265
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DEQ Program Prioritization:

#1 Air Quality Division - The Air Quality Division protects the public health and welfare from the harmful effects of air pollution by implementing an aggressive program which includes: the detailed review and issuance of initial construction New Source Review (NSR) permits for new and modified air pollution sources; the review and issuance of operating permits (Title V) for major sources; ensuring compliance with permit terms and regulatory requirements; a strong planning activity to identify critical air pollution control needs arising from energy development; prepare state implementation plans (SIP) and rules to ensure we maintain compliance with state and national ambient air quality standards and preserve state primacy to implement requirements of the Clean Air Act.

#2 Water Quality Division - The purpose of the Water Quality Division is to protect and restore the quality of Wyoming's surface water and groundwater resources so that they are available for existing and potential designated uses. We do this through permitting, monitoring, inspections, sampling, lab analysis, enforcement, education, and technology transfer between other government agencies and the private sector.

#3 Solid and Hazardous Waste Division - This Division regulates the storage, treatment, and disposal of municipal solid waste, industrial waste, and hazardous waste to ensure that these activities do not harm people or damage the environment. Additionally, the Division operates both voluntary and non-voluntary environmental remediation programs to oversee the cleanup of contaminated sites to ensure that future uses of these sites do not expose people to toxic conditions and to ensure that any harm to the environment is mitigated. Finally, the Division administers a program to regulate certain storage tanks that store and dispense regulated petroleum products and/or hazardous substances and to remediate these sites at state expense when these facilities experience a release of a regulated substance. The above work is accomplished through a combination of permitting, monitoring, inspections, document reviews, enforcement actions, state government contracts, education and outreach seminars, and pollution prevention activities.

#4 Land Quality Division - The Land Quality Division ensures that mining and exploration is conducted in a manner that protects the public and the environment from harmful impacts. The division also ensures the land after mining is reclaimed to a condition that is equal or better than it was prior to mining. The major program activities are the regulation of the coal mining industry and, the regulation of all other solid mineral mining activities across the state, including bentonite, uranium, trona, sand & gravel, rare earth elements, limestone, sandstone, scoria, and numerous other rock and mineral types. In both cases this includes permitting, monitoring, compliance, and bonding. The Uranium Recovery Program was established October 2018 and is a subset of the Land Quality Division.

#5 Abandoned Mine Land Division - The Abandoned Mine Land Program reclaims historic coal and non-coal mines that were abandoned prior to the passage of the Surface Mining Control and Reclamation Act in 1977. The program also addresses current and on-going impacts to communities that experience mine subsidence related impacts from past underground coal mining. Subsidence Insurance is managed by this program.

#6 Industrial Siting Division - The Industrial Siting Division (ISD) permits and monitors the construction of large industrial facilities in Wyoming under the Industrial Siting Act to ensure there are no threats of serious injury to the environment or socio-economic conditions in the affected area. ISD also manages all of the bond instruments of the agency.

Department Name: DEPT. OF ENVIRONMENTAL QUALITY

Department Number: 020

Administration Division - Administration is not separately prioritized. It is critical to the operation and support of all the other Agency Programs (Divisions). Administration performs business services to support DEQ programs, including financial management, grants management, contract management, human resource management, outreach, emergency response, and IT operations.

Department Name: DEPT. OF ENVIRONMENTAL QUALITY

Department Number: 020

- SECTION 8. STEP TWO COVID 19 REDUCTION PRIORITIES

020 - Department of Environmental Quality									
2021-2022 Step Two COVID19 Reduction Priorities									
Priority	Unit #	Description	Department Reduction		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	0501	Step Two COVID19 Reduction - Industrial Siting Division; 100 Series - Reduce Amount for Council Salaries, 200 Series -Reduce Support Costs, 900 Series - Reduce Professional Services	(\$61,542)	0	(\$61,542)	(\$61,542)	\$0	\$0	0
2	0601	Step Two COVID19 Reduction - Solid and Hazardous Waste Division; 100 Series - Elimination of 2 Positions, 200 Series - Reduce Support Costs, 900 Series - Eliminate P2 Program, Reduce Available Amount for Unanticipated Hazards, Reduce Professional Services	(\$945,000)	-2	(\$945,000)	(\$945,000)	\$0	\$0	-2
3	0401	Step Two COVID19 Reduction - Land Quality Division; 100 Series - Reduce Budgeted Salaries to Actual Salaries, 200 Series - Reduce Support Costs, 900 Series - Reduce Professional Services	(\$55,000)	0	(\$55,000)	(\$55,000)	\$0	\$0	0
4	0102	Step Two COVID19 Reduction - IT Ops and Support; 900 Series - Reduce Operations & Maintenance Contracts, Defer Efficiencies Created Through New Development & System Upgrades to Meet Goal of Becoming Substantially Paperless	(\$1,717,500)	0	(\$1,717,500)	(\$1,717,500)	\$0	\$0	0
5	0301	Step Two COVID19 Reduction - Water Quality Division; 100 Series - Position Repurposed to a Federal Program & Reduce Budgeted Salaries to Actual Salaries, 900 Series - Reduce Available	(\$644,811)	0	(\$644,811)	(\$806,317)	\$161,506	\$0	0

Department Name: DEPT. OF ENVIRONMENTAL QUALITY

Department Number: 020

		Amount for Emergency Response & Eliminate Consulting Services							
6	0201	Step Two COVID19 Reduction - Air Quality Division; 100 Series Elimination of 4 Positions & Reduce Budgeted Salaries to Actual Salaries	(\$194,825)	-4	(\$194,825)	(\$194,825)	\$0	\$0	-4
Totals			(\$3,618,678)	-6	(\$3,618,678)	(\$3,780,184)	\$161,506	\$0	-6
General Fund			(\$3,780,184)						
Federal Funds			\$161,506						
Other Funds			\$0						
Total Reductions			(\$3,618,678)						

Department Name: DEPT. OF ENVIRONMENTAL QUALITY

Department Number: 020

- SECTION 9. STEP THREE COVID 19 REDUCTION PRIORITIES

020 - Department of Environmental Quality									
2021-2022 Step Three COVID19 Reduction Priorities									
Priority	Unit #	Description	Department Reduction		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	0501	Step Three COVID 19 Reduction - Industrial Siting Division; 100 Series - Repurpose Half of Position to Abandoned Mine Lands & Reclass Position Down	(\$135,451)	(.5)	(\$135,451)	(\$135,451)	\$0	\$0	(.5)
1	4401	Step Three COVID 19 Reduction - Abandoned Mine Lands; 100 Series - Repurpose Half of Industrial Siting Position to Abandoned Mine Lands & Reclass Position Down	\$105,569	.5	\$105,569	\$0	\$105,569	\$0	.5
2	0601	Step Three COVID 19 Reduction - Solid and Hazardous Waste Division; Increase Hazardous Waste Fees and Decrease General Funds, 900 Series - Reduce Available Amount for Unanticipated Hazards	(\$15,188)	0	(\$15,188)	(\$645,188)	\$0	\$630,000	0
3	0401	Step Three COVID 19 Reduction - Land Quality Division; 100 Series - Elimination of 2 Positions & Repurpose Half of Position to Uranium Recovery Program, 200 Series - Reduce Support Costs	(\$223,393)	(2)	(\$223,393)	(\$223,393)	\$0	\$0	(2)
4	0102	Step Three COVID 19 Reduction - IT Ops and Support; 900 Series - Reduce Maintenance Contracts	(\$50,070)	0	(\$50,070)	(\$50,070)	\$0	\$0	0
Totals			(\$318,533)	(2)	(\$318,533)	(\$1,054,102)	\$105,569	\$630,000	(2)
			General Fund		(\$1,054,102)				
			Federal Funds		\$105,569				

Department Name: DEPT. OF ENVIRONMENTAL QUALITY

Department Number: 020

Other Funds	\$630,000
Total Reductions	(\$318,533)
* - Requires statutory change. See Section D Statutory Change narrative in Section Three COVID Reductions	

Department Name: DEPT. OF ENVIRONMENTAL QUALITY Division Name: ADMINISTRATION		Department Number: 020 Division Number: 0100					
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
ADMINISTRATION	0101	3,408,843	0	0	0	0	3,408,843
IT OPS & SUPPORT	0102	4,155,568	(1,717,500)	(50,070)	0	25,035	2,413,033
TOTAL BY UNIT		7,564,411	(1,717,500)	(50,070)	0	25,035	5,821,876
OBJECT SERIES							
PERSONNEL	0100	3,154,688	0	0	0	0	3,154,688
SUPPORTIVE SERVICES	0200	1,138,607	0	0	0	0	1,138,607
CENT. SERV./DATA SERV.	0400	250,172	0	0	0	0	250,172
CONTRACTUAL SERVICES	0900	3,020,944	(1,717,500)	(50,070)	0	25,035	1,278,409
TOTAL BY OBJECT SERIES		7,564,411	(1,717,500)	(50,070)	0	25,035	5,821,876
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	7,564,411	(1,717,500)	(50,070)	0	25,035	5,821,876
TOTAL BY FUNDS		7,564,411	(1,717,500)	(50,070)	0	25,035	5,821,876
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		15	0	0	0	0	15
TOTAL AUTHORIZED EMPLOYEES		15	0	0	0	0	15

Department Name: DEPT. OF ENVIRONMENTAL QUALITY
 Division Name: ADMINISTRATION
 Unit Name: IT OPS & SUPPORT

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
020	0100	0102	001	101

SECTION 1. UNIT STATUTORY AUTHORITY

Reference(s): 35-11-108; 35-11-109; 35-11-209

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 4 – STEP TWO COVID19 reduction IT Ops and Support; 900 Series - Reduce Operations & Maintenance Contracts, Defer Efficiencies Created Through New Development & System Upgrades to Meet Goal of Becoming Substantially Paperless

A. EXPLANATION OF REDUCTION: IT reductions totaling \$1,717,500. The cuts detailed below were taken from the 900 series and reflect reductions in both operations and maintenance (O&M) and new development.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0901 - Contract Services	(\$530,000)	100% 1001
2 0903 - One Time Project	<u>(\$1,187,500)</u>	100% 1001
Total	(\$1,717,500)	100% 1001 General Fund

C. REDUCTION IMPACT:

900 Series: Reduction to the Operations and Maintenance (O&M) (\$530,000) from review of the O&M contracts. Based on historical spending patterns, we have reduced the following contracts to cover critical support requests to maintain regulatory requirements.

The contracts impact all divisions and programs and include:

- (1) Site Profiler (2) ENVITE (3) OpenNode (4) Public Web (5) The Graduated Environmental Management (GEM) (6) WYPDES (7) Surface Watering Monitoring (SWM) (8) MIDAS (9) IMPACT (10) WYWASTE

Reduction to new development and enhancements (\$1,187,500) within the 900 series include the following:

- (1) Development of Common/Efficient Platform for Water Quality Division (WQD) Applications - The WQD currently has several aged applications in production for its three major permitting programs (GEM, WYPDES and Water and Wastewater). Deferring the Water Quality Consolidation project will require the agency to sustain antiquated legacy applications which are maintenance intensive. The agency, and industry, will be less efficient by using independent legacy applications vs. an efficient consolidated division wide application. Some permittees may elect to use paper systems, creating further inefficiencies within WQD.

Department Name: DEPT. OF ENVIRONMENTAL QUALITY

Division Name: ADMINISTRATION

Unit Name: IT OPS & SUPPORT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
020	0100	0102	001	101

(2) IMPACT - is the central repository for entering, storing, and reporting air quality information related to facilities, permits, emissions and compliance data. Deferring the IMPACT development and enhancement plan will delay improved efficiencies to industry and the public. Deferring this project creates inefficiencies for industry including final reports review, streamlining e-payments for permits, improved internal workflows and improved transparency to the public and industry.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$1,187,500 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY 4 – STEP THREE COVID 19 Reduction - IT Ops and Support; 900 Series - Reduce Maintenance Contract

A. EXPLANATION OF REDUCTION: IT reductions totaling \$50,070. The reductions detailed below include 900 series.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0901 - Contract Services	(\$50,070)	100% 1001
Total	(\$50,070)	100% 1001 General Fund

C. REDUCTION IMPACT:

900 Series (\$50,070GF). Reduction of an IT hosting datacenter contract.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$50,070). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$25,035) be reduced this biennium and the on-going portion of this reduction amount of (\$25,035) be biennialized for BFY 2023-2024.

Department Name: DEPT. OF ENVIRONMENTAL QUALITY Division Name: ADMINISTRATION Unit Name: IT OPS & SUPPORT			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			020	0100	0102	001	101
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	106,445	0	0	0	0	106,445
EMPLOYER PD BENEFITS	0105	29,366	0	0	0	0	29,366
EMPLOYER HEALTH INS BENEFITS	0196	51,982	0	0	0	0	51,982
RETIREEES INSURANCE	0197	651	0	0	0	0	651
PERSONNEL	0100	188,444	0	0	0	0	188,444
EQUIPMENT REP & MNTC	0202	486	0	0	0	0	486
COMMUNICATION	0204	17,458	0	0	0	0	17,458
DUES-LICENSES-REGIST	0207	9,848	0	0	0	0	9,848
ADVERTISING-PROMOT	0208	9,698	0	0	0	0	9,698
MISCELLANEOUS	0210	8,243	0	0	0	0	8,243
TRAVEL IN STATE	0221	11,554	0	0	0	0	11,554
TRAVEL OUT OF STATE	0222	1,170	0	0	0	0	1,170
PERMANENTLY ASSIGNED VEHICLES	0223	5,790	0	0	0	0	5,790
OFFICE SUPPL-PRINTNG	0231	19,968	0	0	0	0	19,968
EDUCA-RECREATNL SUPP	0236	1,939	0	0	0	0	1,939
SOFT GOODS&HOUSEKPNG	0237	970	0	0	0	0	970
SOFTWARE	0240	73,551	0	0	0	0	73,551
IT HARDWARE	0242	147,940	0	0	0	0	147,940
EQUIPMENT RENTAL	0252	0	0	0	0	0	0
MAINTENANCE AGREEMENTS	0292	531,080	0	0	0	0	531,080
SUPPORTIVE SERVICES	0200	839,695	0	0	0	0	839,695
CENTRAL-SER DATA-SER	0410	221,215	0	0	0	0	221,215
TELECOMMUNICATIONS	0420	4,020	0	0	0	0	4,020
CENT. SERV./DATA SERV.	0400	225,235	0	0	0	0	225,235
CONTRACT SERVICES	0901	1,714,694	(530,000)	(50,070)	0	25,035	1,159,659
SPECIAL PROJ & SVCS	0903	1,187,500	(1,187,500)	0	0	0	0
CONTRACTUAL SERVICES	0900	2,902,194	(1,717,500)	(50,070)	0	25,035	1,159,659
EXPENDITURE TOTALS		4,155,568	(1,717,500)	(50,070)	0	25,035	2,413,033
SOURCE OF FUNDING							
GENERAL FUND	1001	4,155,568	(1,717,500)	(50,070)	0	25,035	2,413,033
GENERAL FUND - EFFECTIVE IMMEDIATE	1001EI	0	0	0	0	0	0
GENERAL FUND/BRA	G	4,155,568	(1,717,500)	(50,070)	0	25,035	2,413,033
TOTAL FUNDING		4,155,568	(1,717,500)	(50,070)	0	25,035	2,413,033
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		1	0	0	0	0	1
TOTAL AUTHORIZED EMPLOYEES		1	0	0	0	0	1

Department Name: DEPT. OF ENVIRONMENTAL QUALITY Division Name: AIR QUALITY			Department Number: 020 Division Number: 0200				
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
AIR QUALITY	0201	21,872,981	(194,825)	0	0	0	21,678,156
TOTAL BY UNIT		21,872,981	(194,825)	0	0	0	21,678,156
OBJECT SERIES							
PERSONNEL	0100	15,312,680	(703,423)	0	0	0	14,609,257
SUPPORTIVE SERVICES	0200	1,083,167	0	0	0	0	1,083,167
RESTRICTIVE SERVICES	0300	210,698	0	0	0	0	210,698
CENT. SERV./DATA SERV.	0400	100,763	0	0	0	0	100,763
SPACE RENTAL	0500	378,018	0	0	0	0	378,018
CONTRACTUAL SERVICES	0900	4,787,655	508,598	0	0	0	5,296,253
TOTAL BY OBJECT SERIES		21,872,981	(194,825)	0	0	0	21,678,156
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	6,991,445	(194,825)	0	0	0	6,796,620
SPECIAL REVENUE	SR	13,349,966	0	0	0	0	13,349,966
FEDERAL FUNDS	X	1,531,570	0	0	0	0	1,531,570
TOTAL BY FUNDS		21,872,981	(194,825)	0	0	0	21,678,156
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		76	(4)	0	0	0	72
AWEC EMPLOYEE COUNT		0	0	0	0	0	0
TOTAL AUTHORIZED EMPLOYEES		76	(4)	0	0	0	72

Department Name: DEPT. OF ENVIRONMENTAL QUALITY
 Division Name: AIR QUALITY
 Unit Name: AIR QUALITY

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
020	0200	0201	001	201

SECTION 1. UNIT STATUTORY AUTHORITY

Reference(s): W.S. 35-11-201 et. seq.

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 110 - Air Quality OPP Fees

	13/14	15/16	17/18	Estimate 19/20	Estimate 21/22
Beginning Balance	\$1,294,872	\$3,253,610	\$546,794	\$5,396,097	\$5,396,097
- Expenditures Unit 0230	(\$6,626,453)	(\$7,905,089)	(\$6,975,985)	(\$9,349,726)	(\$9,940,907)
+ Revenue	\$8,585,191	\$5,198,273	\$11,825,288	\$9,349,726	\$9,940,907
Ending Balance	\$3,253,610	\$546,794	\$5,396,097	\$5,396,097	\$5,396,097

Presentation is cash basis.

Current balance as of this report - \$5,396,097 as of June 30, 2018

Statutory Authority W.S. 35-11-211

Fund Description and restrictions - This fund is used to account for the expenses and revenues associated with construction and modification permits acted upon under the Operating Permit Program (major sources) and the expenses associated with the Small Business Assistance Program. Permit fees for major sources cover the costs of reviewing and acting upon any permit application including construction and modification permit applications; implementing and enforcing permits; emissions and ambient monitoring; preparing regulations and guidance; modeling analysis and demonstrations; preparing emission and source inventories and tracking emissions; permit-related functions performed by the department; development and administration of the state small business

Department Name: DEPT. OF ENVIRONMENTAL QUALITY

Division Name: AIR QUALITY

Unit Name: AIR QUALITY

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
020	0200	0201	001	201

assistance program; and information management activities. The fees are subject to legislative appropriation and solely for development and administration of the Operating Permit Program (W.S. 35-11-211(c)).

The estimate for 19/20 and 21/22 is based solely on the 19/20 approved budget and 21/22 proposed budget, however, the department expects revenue to decline over the next four fiscal years. The fee is based on tons of emissions for major sources and better emissions controls, reduced operating levels and closures will reduce emissions tonnage and fees. Expenditures are expected to remain flat or increase slightly depending on contractor costs. Because of EPA minimum standards, the program's costs are largely fixed and consist of monitoring, modeling, permitting and inspection costs. Decreases in emissions will have no impact on permitting, monitoring or modeling costs and, as long as inspectable units remain fairly constant, inspection costs will remain the same.

The agency's current rate is \$34.50/ton, one of, if not the lowest per ton emissions fee in the country when compared to states with similar fee structures. Indeed, EPA's presumptive per ton fee for programs using a fee structure based on emissions tonnage is \$51.06/ton. DEQ's fee remains at \$34.50/ton. The department strives to maintain a cash balance sufficient to support the program without imposing undue costs on industries or creating volatility in the per ton fee. The agency will continue to closely monitor revenues and expenditures and make recommendations for increases or decreases in fees as appropriate and necessary.

Revenue Sources Codes & Descriptions:

2918 OPP Air Quality Emissions Fees

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 6 – STEP TWO COVID19 Reduction - Air Quality Division; 100 Series Elimination of 4 Positions & Reduce Budgeted Salaries to Actual Salaries

A. EXPLANATION OF REDUCTION: AQD reductions total \$194,825GF. The reductions detailed below include 100 Series.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0103 - Salary	(\$438,104)	28% 1001, 7% 7548, 15% 2914, 50% 2918
2 0105 - Benefits	(\$265,319)	28% 1001, 7% 7548, 15% 2914, 50% 2918
3 0901 -Contract Services	\$508,598	9% 7548, 21% 2914, 70% 2918
Total	(\$194,825)	100% 1001
	(\$194,825)	100% 1001 General Funds

Department Name: DEPT. OF ENVIRONMENTAL QUALITY

Division Name: AIR QUALITY

Unit Name: AIR QUALITY

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
020	0200	0201	001	201

C. REDUCTION IMPACT:

100 Series (\$194,825GF)

(1) Position #TBD01 (\$48,274GF/\$16,092FF/\$114,429OF). AQD personnel reduction from the Rules and State Implementation Program. AQD’s proposed reduction of one position from the Rules and State Implementation Program will result in increased timeframes to adopt and revise agency rules and state plans; a decreased ability to review and comment on proposed federal actions; and a decreased ability to participate in and provide Wyoming’s perspective in regional and national forums such as WESTAR, AAPCA, and others.

(2) Position#TBD02 (\$37,705GF/\$12,568FF/\$89,373OF). AQD personnel reduction from the District Administrative Support team. AQD’s proposed reduction of one position from the District Administrative Support team will result in a decreased ability to provide assistance to AQD and DEQ staff at one of the District offices, and a decreased ability to provide assistance to or respond to public and industry inquiries at that District office. This will result in AQD and DEQ staff having to perform these functions. That will lead to increased length of time for AQD and DEQ staff to also perform other job responsibilities.

(3) Position #TBD03 (\$53,769GF/\$0FF/\$125,461OF). AQD personnel reduction from the Compliance Program team. AQD’s proposed reduction of one position from the Compliance Program will result in a shift of responsibilities to remaining district staff and ultimately result in: a decreased ability to provide compliance assistance to industry within the affected AQD District; decreased AQD review and oversight of industrial activities done through activities compliance report reviews and inspections; decreased ability to respond to citizen complaints and inquiries; a potential decreased ability to respond to or an untimely response to air quality pollution episodes; and potential increased length of time to review annual emission inventory reports; and increase the length of time required for district staff to perform their existing responsibilities.

(4) Position #TBD04 (\$40,077GF/\$13,359FF/\$94,998OF). AQD personnel reduction from the New Source Review construction permitting program. AQD’s proposed reduction of one position from the New Source Review construction permitting program will result in increasing the length of time it takes for the AQD to review and issue permits.

(5) Position # TBD09 Reducing budgeted salaries to actual salaries (\$15,000GF/\$5,635FF/\$36,683OF).

(6) The Federal Funds and Other Funds reduced in 100 Series will be moved to 900 Series.

GOVERNOR’S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPT. OF ENVIRONMENTAL QUALITY Division Name: AIR QUALITY Unit Name: AIR QUALITY			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			020	0200	0201	001	201
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	10,007,368	(438,104)	0	0	0	9,569,264
EMPLOYER PD BENEFITS	0105	2,705,270	(113,042)	0	0	0	2,592,228
AWEC SALARY & BENEFITS	0110	0	0	0	0	0	0
EMPLOYER HEALTH INS BENEFITS	0196	2,539,113	(149,639)	0	0	0	2,389,474
RETIREEES INSURANCE	0197	60,929	(2,638)	0	0	0	58,291
PERSONNEL	0100	15,312,680	(703,423)	0	0	0	14,609,257
EQUIPMENT REP & MNTC	0202	21,393	0	0	0	0	21,393
UTILITIES	0203	13,938	0	0	0	0	13,938
COMMUNICATION	0204	35,017	0	0	0	0	35,017
DUES-LICENSES-REGIST	0207	36,059	0	0	0	0	36,059
ADVERTISING-PROMOT	0208	345,250	0	0	0	0	345,250
MISCELLANEOUS	0210	7,721	0	0	0	0	7,721
TRAVEL IN STATE	0221	118,440	0	0	0	0	118,440
TRAVEL OUT OF STATE	0222	31,578	0	0	0	0	31,578
PERMANENTLY ASSIGNED VEHICLES	0223	216,621	0	0	0	0	216,621
OFFICE SUPPL-PRINTNG	0231	57,441	0	0	0	0	57,441
MEDICAL-LAB SUPPLIES	0235	2,064	0	0	0	0	2,064
EDUCA-RECREATNL SUPP	0236	0	0	0	0	0	0
SOFT GOODS&HOUSEKPNG	0237	4,119	0	0	0	0	4,119
OTH REPAIR-MAINT SUP	0239	2,721	0	0	0	0	2,721
OFFICE EQUIP-FURNISH	0241	1,000	0	0	0	0	1,000
IT HARDWARE	0242	1,960	0	0	0	0	1,960
EDUCATION-RECRE-TECH	0246	100,000	0	0	0	0	100,000
REAL PROPERTY RENTAL	0251	70,270	0	0	0	0	70,270
EQUIPMENT RENTAL	0252	17,575	0	0	0	0	17,575
SUPPORTIVE SERVICES	0200	1,083,167	0	0	0	0	1,083,167
COST ALLOCATION	0301	210,698	0	0	0	0	210,698
RESTRICTIVE SERVICES	0300	210,698	0	0	0	0	210,698
TELECOMMUNICATIONS	0420	100,763	0	0	0	0	100,763
CENT. SERV./DATA SERV.	0400	100,763	0	0	0	0	100,763
SPACE RENTAL	0520	378,018	0	0	0	0	378,018
SPACE RENTAL	0500	378,018	0	0	0	0	378,018
CONTRACT SERVICES	0901	3,247,555	508,598	0	0	0	3,756,153
SPECIAL PROJ & SVCS	0903	1,100	0	0	0	0	1,100
ENVIRONMENTAL SERVICES	0906	1,539,000	0	0	0	0	1,539,000
CONTRACTUAL SERVICES	0900	4,787,655	508,598	0	0	0	5,296,253
EXPENDITURE TOTALS		21,872,981	(194,825)	0	0	0	21,678,156
SOURCE OF FUNDING							

Department Name: DEPT. OF ENVIRONMENTAL QUALITY Division Name: AIR QUALITY Unit Name: AIR QUALITY			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			020	0200	0201	001	201
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
GENERAL FUND	1001	6,991,445	(194,825)	0	0	0	6,796,620
GENERAL FUND/BRA	G	6,991,445	(194,825)	0	0	0	6,796,620
NSR/AIR QUALITY NSR FEES	2914	3,265,014	0	0	0	0	3,265,014
OPP/AIR QUALITY EMISSION FEES	2918	10,084,952	0	0	0	0	10,084,952
MISCELLANEOUS PRIVATE SOURCES	6201	0	0	0	0	0	0
SPECIAL REVENUE	SR	13,349,966	0	0	0	0	13,349,966
66.605 EPA PRFRM PARTSHP GRNT	7548	1,531,570	0	0	0	0	1,531,570
FEDERAL FUNDS	X	1,531,570	0	0	0	0	1,531,570
TOTAL FUNDING		21,872,981	(194,825)	0	0	0	21,678,156
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		76	(4)	0	0	0	72
AWEC EMPLOYEE COUNT		0	0	0	0	0	0
TOTAL AUTHORIZED EMPLOYEES		76	(4)	0	0	0	72

Department Name: DEPT. OF ENVIRONMENTAL QUALITY				Department Number: 020			
Division Name: WATER QUALITY				Division Number: 0300			
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
WATER QUALITY DIV.	0301	22,912,139	(644,811)	0	0	0	22,267,328
TOTAL BY UNIT		22,912,139	(644,811)	0	0	0	22,267,328
OBJECT SERIES							
PERSONNEL	0100	14,532,184	(138,887)	0	0	0	14,393,297
SUPPORTIVE SERVICES	0200	1,205,848	0	0	0	0	1,205,848
RESTRICTIVE SERVICES	0300	613,073	0	0	0	0	613,073
CENT. SERV./DATA SERV.	0400	76,603	0	0	0	0	76,603
SPACE RENTAL	0500	229,486	0	0	0	0	229,486
GRANTS & AID PAYMENT	0600	2,570,441	0	0	0	0	2,570,441
CONTRACTUAL SERVICES	0900	3,684,504	(505,924)	0	0	0	3,178,580
TOTAL BY OBJECT SERIES		22,912,139	(644,811)	0	0	0	22,267,328
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	12,892,133	(806,317)	0	0	0	12,085,816
SPECIAL REVENUE	SR	400,000	0	0	0	0	400,000
FEDERAL FUNDS	X	9,620,006	161,506	0	0	0	9,781,512
TOTAL BY FUNDS		22,912,139	(644,811)	0	0	0	22,267,328
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		70	0	0	0	0	70
TOTAL AUTHORIZED EMPLOYEES		70	0	0	0	0	70

Department Name: DEPT. OF ENVIRONMENTAL QUALITY

Division Name: WATER QUALITY

Unit Name: WATER QUALITY DIV.

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
020	0300	0301	001	301

SECTION 1. UNIT STATUTORY AUTHORITY

Reference(s):W.S. 35-11-301 et. seq. To maintain primacy under the federal Clean Water Act and portions of the Safe Drinking Water Act.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 5 – STEP TWO COVID19 Reduction - Water Quality Division; 100 Series - Position Repurposed to a Federal Program & Reduce Budget Salaries to Actual Salaries, 900 Series - Reduce Available Amount for Emergency Response & Eliminate Consulting Services

A. EXPLANATION OF REDUCTION: WQD reductions totaling (\$806,317). The reductions detailed below include 100 Series and 900 Series. Adjustments will be made to how business is conducted in WQD to accommodate the proposed reduction in general funds available.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0103 Salary	(\$110,681)	
2 0105 Benefits	(\$28,206)	
3 0901 Contracts	(\$345,924)	
2 0902 Consulting Services	(\$160,000)	
Total	(\$644,811)	
	(\$806,317)	1001 General Fund
	\$161,506	7535 Dept of Defense

C. REDUCTION IMPACT:

100 Series (\$261,506GF)

(1) Position #TBD05(\$161,506GF/\$-161,506FF/\$00F) – This position will be transferred to the Federal Facilities Program (funded by federal funds) to help oversee increased workloads associated with investigation and cleanup of formerly used defense sites (e.g. Atlas Missile Sites, Air National Guard Sites, etc.) and FE Warren AFB. The position previously was funded by DEQ’s EPA Grant and General Funds. This position transfer will result in current workload responsibilities shifting to other staff and may result in delays of permit issuance, inspections, and enforcement actions.

(2) Position # TBD10 - Reducing budgeted salaries to actual salaries (\$100,000GF/\$38,887FF/\$00F).

(3) The Federal Funds reduced in 100 Series will be moved to 900 Series.

Department Name: DEPT. OF ENVIRONMENTAL QUALITY

Division Name: WATER QUALITY

Unit Name: WATER QUALITY DIV.

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
020	0300	0301	001	301

900 Series – (\$544,811) Contract and Consulting Services. These items cover the Division’s Emergency Response (901) and Consulting Services (902) budgets. Funds are used to support investigation and response actions to reported environmental contamination events that arise with potential impacts that can present a significant, if not immediate threat to human health and the environment. Examples include the Pavillion Area Groundwater Investigation, the Gillette-Madison Wellfield Investigation, and WQD’s investigation into potential PFOA/PFAS contamination of drinking water supplies. The reduction of these funds will be minimized in the short term by the agency’s ability to utilize one-time funds collected for fines and penalties. (Ref. WS §35-11-701).

GOVERNOR’S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPT. OF ENVIRONMENTAL QUALITY Division Name: WATER QUALITY Unit Name: WATER QUALITY DIV.			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			020	0300	0301	001	301
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	9,493,753	(110,681)	0	0	0	9,383,072
EMPLOYER PD BENEFITS	0105	2,572,610	(27,543)	0	0	0	2,545,067
AWEC SALARY & BENEFITS	0110	0	0	0	0	0	0
EMPLOYER HEALTH INS BENEFITS	0196	2,407,990	(1)	0	0	0	2,407,989
RETIREEES INSURANCE	0197	57,831	(662)	0	0	0	57,169
PERSONNEL	0100	14,532,184	(138,887)	0	0	0	14,393,297
EQUIPMENT REP & MNTC	0202	36,964	0	0	0	0	36,964
UTILITIES	0203	287	0	0	0	0	287
COMMUNICATION	0204	24,666	0	0	0	0	24,666
DUES-LICENSES-REGIST	0207	38,264	0	0	0	0	38,264
ADVERTISING-PROMOT	0208	38,599	0	0	0	0	38,599
MISCELLANEOUS	0210	22,807	0	0	0	0	22,807
TRAVEL IN STATE	0221	162,648	0	0	0	0	162,648
TRAVEL OUT OF STATE	0222	84,753	0	0	0	0	84,753
PERMANENTLY ASSIGNED VEHICLES	0223	338,140	0	0	0	0	338,140
BOARD IN-STATE TRAVEL	0228	9,500	0	0	0	0	9,500
OFFICE SUPPL-PRINTNG	0231	103,106	0	0	0	0	103,106
MTR VEH&AIRPLANE SUP	0233	10,105	0	0	0	0	10,105
MEDICAL-LAB SUPPLIES	0235	171,676	0	0	0	0	171,676
EDUCA-RECREATNL SUPP	0236	705	0	0	0	0	705
SOFT GOODS&HOUSEKPNG	0237	2,785	0	0	0	0	2,785
FARM & LIVESTOCK SUP	0238	1,500	0	0	0	0	1,500
OTH REPAIR-MAINT SUP	0239	8,388	0	0	0	0	8,388
EQUIPMENT RENTAL	0252	50,955	0	0	0	0	50,955
MAINTENANCE AGREEMENTS	0292	100,000	0	0	0	0	100,000
SUPPORTIVE SERVICES	0200	1,205,848	0	0	0	0	1,205,848
COST ALLOCATION	0301	613,073	0	0	0	0	613,073
RESTRICTIVE SERVICES	0300	613,073	0	0	0	0	613,073
TELECOMMUNICATIONS	0420	76,603	0	0	0	0	76,603
CENT. SERV./DATA SERV.	0400	76,603	0	0	0	0	76,603
SPACE RENTAL	0520	229,486	0	0	0	0	229,486
SPACE RENTAL	0500	229,486	0	0	0	0	229,486
GRANT PAYMENTS	0626	2,570,441	0	0	0	0	2,570,441
GRANTS & AID PAYMENT	0600	2,570,441	0	0	0	0	2,570,441
CONTRACTUAL SERVICES	0900	500,000	0	0	0	0	500,000
CONTRACT SERVICES	0901	2,283,104	(345,924)	0	0	0	1,937,180
CONSULTING SERVICES	0902	160,000	(160,000)	0	0	0	0
ENVIRONMENTAL SERVICES	0906	741,400	0	0	0	0	741,400
CONTRACTUAL SERVICES	0900	3,684,504	(505,924)	0	0	0	3,178,580

Department Name: DEPT. OF ENVIRONMENTAL QUALITY Division Name: WATER QUALITY Unit Name: WATER QUALITY DIV.			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			020	0300	0301	001	301
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURE TOTALS		22,912,139	(644,811)	0	0	0	22,267,328
SOURCE OF FUNDING							
GENERAL FUND	1001	12,892,133	(806,317)	0	0	0	12,085,816
GENERAL FUND/BRA	G	12,892,133	(806,317)	0	0	0	12,085,816
NPDES PERMIT FEE	2927	400,000	0	0	0	0	400,000
SPECIAL REVENUE	SR	400,000	0	0	0	0	400,000
OTHER FEDERAL REVENUE	7312	125,000	0	0	0	0	125,000
66.454 WATER QUALITY MGMT	7523	213,324	0	0	0	0	213,324
66.805 LUST	7526	0	0	0	0	0	0
66.458 SRF CAP GRANT	7527	900,652	0	0	0	0	900,652
66.460 NPS IMPLEMENTATION	7530	3,289,793	0	0	0	0	3,289,793
DEPT. OF DEFENSE	7535	345,901	161,506	0	0	0	507,407
66.605 EPA PRFRM PARTSHP GRNT	7548	4,715,556	0	0	0	0	4,715,556
66.468 DWSRF CAP GRANTS	7553	29,780	0	0	0	0	29,780
15.252 ABNDND MINE LAND RCLMTN	7818	0	0	0	0	0	0
FEDERAL FUNDS	X	9,620,006	161,506	0	0	0	9,781,512
TOTAL FUNDING		22,912,139	(644,811)	0	0	0	22,267,328
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		70	0	0	0	0	70
TOTAL AUTHORIZED EMPLOYEES		70	0	0	0	0	70

1		2	3	4	5	6	7	
Division		Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT								
LAND QUALITY	0401	9,388,577	(55,000)	(223,393)	0	111,032	9,221,216	
TOTAL BY UNIT		9,388,577	(55,000)	(223,393)	0	111,032	9,221,216	
OBJECT SERIES								
PERSONNEL	0100	8,050,915	(27,274)	(391,623)	0	195,147	7,827,165	
SUPPORTIVE SERVICES	0200	315,626	(10,000)	(8,000)	0	4,000	301,626	
RESTRICTIVE SERVICES	0300	760,499	0	0	0	0	760,499	
CENT. SERV./DATA SERV.	0400	36,435	0	0	0	0	36,435	
SPACE RENTAL	0500	66,571	0	0	0	0	66,571	
CONTRACTUAL SERVICES	0900	158,531	(17,726)	176,230	0	(88,115)	228,920	
TOTAL BY OBJECT SERIES		9,388,577	(55,000)	(223,393)	0	111,032	9,221,216	
SOURCES OF FUNDING								
GENERAL FUND/BRA	G	4,796,103	(55,000)	(223,393)	0	111,032	4,628,742	
FEDERAL FUNDS	X	4,592,474	0	0	0	0	4,592,474	
TOTAL BY FUNDS		9,388,577	(55,000)	(223,393)	0	111,032	9,221,216	
AUTHORIZED EMPLOYEES								
FULL TIME EMPLOYEE COUNT		40	0	(2)	0	0	38	
TOTAL AUTHORIZED EMPLOYEES		40	0	(2)	0	0	38	

Department Name: DEPT. OF ENVIRONMENTAL QUALITY

Division Name: LAND QUALITY

Unit Name: LAND QUALITY

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
020	0400	0401	001	401

SECTION 1. UNIT STATUTORY AUTHORITY

Reference(s): W.S. 35-11-401 thru 437

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 3 – STEP TWO COVID19 Land Quality Division; 100 Series - Reduce Budgeted Salaries to Actual Salaries, 200 Series - Reduce Support Costs, 900 Series - Reduce Professional Services

A. EXPLANATION OF REDUCTION: LQD reductions totaling (\$55,000). The reductions detailed below include 100 Series, 200 Series and 900 Series.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0103 Salary	(\$21,735)	55% 1001, 45% 7819
2 0105 Benefits	(\$5,539)	55% 1001, 45% 7819
3 0223 Permanently Assigned Vehicles	(\$10,000)	100% 1001
4 0901 Contract Services	<u>(\$17,726)</u>	100% 1001
Total	(\$55,000)	100% 1001
	(\$55,000)	1001 General Fund

C. REDUCTION IMPACT:

100 Series

(1) Position # TBD11 (\$15,000GF) - Reducing budgeted salaries to actual salaries (\$15,000GF/\$12,274FF/\$00F)

(2) The Federal Funds reduced in 100 Series will be moved to 900 Series.

200 Series (\$10,000) - Permanent Vehicles - This reduction is a result of MVMS changes to the rate structure. The agency is now charged based on miles travelled versus a monthly rate.

900 Series (\$30,000) - This reduction will take contractual spending to a minimum necessary to maintain the Division’s critical activities. Permit litigation and permit approval timeframes will be impacted.

Department Name: DEPT. OF ENVIRONMENTAL QUALITY

Division Name: LAND QUALITY

Unit Name: LAND QUALITY

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
020	0400	0401	001	401

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 3 – STEP THREE COVID 19 Reduction - Land Quality Division; 100 Series - Elimination of 2 Positions & Repurpose Half of Position to Uranium Recovery Program, 200 Series - Reduce Support Costs

A. EXPLANATION OF REDUCTION: LQD Reductions Totaling (\$223,393GF). The reductions detailed below include 100 Series and 200 Series.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103 - Salary	(\$238,670)	55% 1001, 45% 7819
2	0105 - Benefits	(\$152,953)	55% 1001, 45% 7819
3	0231 - Office Suppl-Printing	(\$8,000)	100% 1001
4	0901 - Contract Services	\$176,230	100% 7819
	Total	(\$223,393)	100% 1001

C. REDUCTION IMPACT:

100 Series (\$301,817GF)

1. Position #4026 (\$114,443GF/\$93,635FF). Vacant LQD personnel reduction in administration in the Sheridan field office. LQD’s proposed reduction of 1 position from the Sheridan field office will result in administrative delays. LQD permit processing and approval times will be negatively impacted.
2. Position #4014 (\$59,193GF/\$48,430FF). This position will be eliminated and the job duties of this position will be combined with the vacant accounting Position #1003. The proposed reduction in the administration in the Cheyenne office may result in delays for the bonding program.
3. Position #4013 (\$41,757GF/\$34,165FF). The URP duties of Position #7002 will combine with LQD Position #4013. Position #4013 will provide administrative support for both the LQD (50%) and URP (50%). This may result in inefficiencies and delays for both the URP and LQD programs.

200 Series (\$8,000GF) – Office Supplies. Purchase of office supplies will be reduced.

Department Name: DEPT. OF ENVIRONMENTAL QUALITY
 Division Name: LAND QUALITY
 Unit Name: LAND QUALITY

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
020	0400	0401	001	401

900 Series – \$176,230 FF. The Federal Funds reduced in the 100 Series will be moved to the 900 Series.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$223,393). Of this recommendation, \$0 is one-time funding. I recommend that (\$112,361) be reduced this biennium and the on-going portion of this reduction amount of (\$111,032) be biennialized for BFY 2023-2024.

Department Name: DEPT. OF ENVIRONMENTAL QUALITY Division Name: LAND QUALITY Unit Name: LAND QUALITY			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			020	0400	0401	001	401
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	5,204,499	(21,735)	(228,755)	0	114,378	5,068,387
EMPLOYER PD BENEFITS	0105	1,375,033	(5,408)	(162,868)	0	80,769	1,287,526
EMPLOYER HEALTH INS BENEFITS	0196	1,439,848	0	0	0	0	1,439,848
RETIREEES INSURANCE	0197	31,535	(131)	0	0	0	31,404
PERSONNEL	0100	8,050,915	(27,274)	(391,623)	0	195,147	7,827,165
EQUIPMENT REP & MNTC	0202	3,255	0	0	0	0	3,255
UTILITIES	0203	5,183	0	0	0	0	5,183
COMMUNICATION	0204	8,430	0	0	0	0	8,430
DUES-LICENSES-REGIST	0207	8,609	0	0	0	0	8,609
ADVERTISING-PROMOT	0208	8,697	0	0	0	0	8,697
MISCELLANEOUS	0210	0	0	0	0	0	0
TRAVEL IN STATE	0221	63,745	0	0	0	0	63,745
TRAVEL OUT OF STATE	0222	6,743	0	0	0	0	6,743
PERMANENTLY ASSIGNED VEHICLES	0223	151,432	(10,000)	0	0	0	141,432
BOARD IN-STATE TRAVEL	0228	1,000	0	0	0	0	1,000
OFFICE SUPPL-PRINTNG	0231	34,251	0	(8,000)	0	4,000	30,251
MTR VEH&AIRPLANE SUP	0233	1,000	0	0	0	0	1,000
MEDICAL-LAB SUPPLIES	0235	184	0	0	0	0	184
EDUCA-RECREATNL SUPP	0236	8,797	0	0	0	0	8,797
SOFT GOODS&HOUSEKPNG	0237	1,112	0	0	0	0	1,112
OTH REPAIR-MAINT SUP	0239	1,547	0	0	0	0	1,547
EQUIPMENT RENTAL	0252	9,141	0	0	0	0	9,141
PAYMENTS	0255	2,500	0	0	0	0	2,500
SUPPORTIVE SERVICES	0200	315,626	(10,000)	(8,000)	0	4,000	301,626
COST ALLOCATION	0301	760,499	0	0	0	0	760,499
RESTRICTIVE SERVICES	0300	760,499	0	0	0	0	760,499
TELECOMMUNICATIONS	0420	36,435	0	0	0	0	36,435
CENT. SERV./DATA SERV.	0400	36,435	0	0	0	0	36,435
SPACE RENTAL	0520	66,571	0	0	0	0	66,571
SPACE RENTAL	0500	66,571	0	0	0	0	66,571
CONTRACT SERVICES	0901	60,531	(17,726)	176,230	0	(88,115)	130,920
CONSULTING SERVICES	0902	98,000	0	0	0	0	98,000
CONTRACTUAL SERVICES	0900	158,531	(17,726)	176,230	0	(88,115)	228,920
EXPENDITURE TOTALS		9,388,577	(55,000)	(223,393)	0	111,032	9,221,216
SOURCE OF FUNDING							
GENERAL FUND	1001	4,796,103	(55,000)	(223,393)	0	111,032	4,628,742
GENERAL FUND/BRA	G	4,796,103	(55,000)	(223,393)	0	111,032	4,628,742

Department Name: DEPT. OF ENVIRONMENTAL QUALITY Division Name: LAND QUALITY Unit Name: LAND QUALITY		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		020	0400	0401	001	401	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
81.089 FOSSIL ENERGY	7515	78,954	0	0	0	0	78,954
15.250 RGLTN SRFC COAL MN & SE	7819	4,513,520	0	0	0	0	4,513,520
FEDERAL FUNDS	X	4,592,474	0	0	0	0	4,592,474
TOTAL FUNDING		9,388,577	(55,000)	(223,393)	0	111,032	9,221,216
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		40	0	(2)	0	0	38
TOTAL AUTHORIZED EMPLOYEES		40	0	(2)	0	0	38

Department Name: DEPT. OF ENVIRONMENTAL QUALITY Division Name: INDUSTRIAL SITING		Department Number: 020 Division Number: 0500					
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
INDUSTRIAL SITING DIVISION	0501	689,302	(61,542)	(135,451)	0	67,727	560,036
TOTAL BY UNIT		689,302	(61,542)	(135,451)	0	67,727	560,036
OBJECT SERIES							
PERSONNEL	0100	596,491	(22,500)	(135,451)	0	67,727	506,267
SUPPORTIVE SERVICES	0200	79,602	(37,042)	0	0	0	42,560
CENT. SERV./DATA SERV.	0400	2,237	0	0	0	0	2,237
CONTRACTUAL SERVICES	0900	10,972	(2,000)	0	0	0	8,972
TOTAL BY OBJECT SERIES		689,302	(61,542)	(135,451)	0	67,727	560,036
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	689,302	(61,542)	(135,451)	0	67,727	560,036
TOTAL BY FUNDS		689,302	(61,542)	(135,451)	0	67,727	560,036
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		2	0	(0)	0	0	2
TOTAL AUTHORIZED EMPLOYEES		2	0	(0)	0	0	2

Department Name: DEPT. OF ENVIRONMENTAL QUALITY

Division Name: INDUSTRIAL SITING

Unit Name: INDUSTRIAL SITING DIVISION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
020	0500	0501	001	501

SECTION 1. UNIT STATUTORY AUTHORITY

Reference(s): W.S. 35-12-101 through 119

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 1 – STEP TWO COVID19 Industrial Siting Division; 100 Series - Reduce Amount for Council Salaries, 200 Series - Reduce Support Costs, 900 Series - Reduce Professional Services

A. EXPLANATION OF REDUCTION: ISD reductions totaling \$61,542.00. The cuts detailed below were taken from the 100 series, 200 series, and 900 series. Adjustments will be made to how business is conducted in ISD to accommodate the proposed reduction in general funds available.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103 Salary	(\$21,000)	100% 1001
2	0105 Benefits	(\$1,500)	100% 1001
3	0204 Communication	(\$2,000)	100% 1001
4	0207 Dues - Licenses - Registration	(\$1,500)	100% 1001
5	0210 Miscellaneous	(\$1,000)	100% 1001
6	0221 Travel In State	(\$25,000)	100% 1001
7	0222 Travel Out of State	(\$2,500)	100% 1001
8	0235 Medical Lab Supplies	(\$2,996)	100% 1001
9	0236 Educa - Recreational Supplies	(\$1,672)	100% 1001
10	0237 Soft Goods & Housekeeping	(\$374)	100% 1001
11	0901 Contract Services	(\$2,000)	100% 1001
	Total	(\$61,542)	100% 1001 General Fund

C. REDUCTION IMPACT:

Proposed reductions to the Compensation to the Council Members (100 series), Communication, Education, Supplies, and Travel (200 Series), and Professional fees (900 Series) line items will have the following programmatic impact:

Department Name: DEPT. OF ENVIRONMENTAL QUALITY

Division Name: INDUSTRIAL SITING

Unit Name: INDUSTRIAL SITING DIVISION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
020	0500	0501	001	501

100 Series (\$22,500GF) - Position # TBD51: When quarterly meetings are not held in conjunction with an application hearing and paid by the applicant, quarterly meetings will be virtual and/or limited travel as well as limited to one day only proceedings. This allows the Industrial Siting Council (ISC) proceedings to be shorter and travel to be less expensive for the seven ISC members located throughout Wyoming that must attend the proceedings.

200 Series - (\$37,042):

(1) Communications. This item covers postage and freight expenses and the proposed reduction may have an impact on program delivery if rulemaking and notice is required during the biennium.

(2) Dues and Educational Supplies. These items cover dues, subscriptions, and educational materials to professional organizations and periodicals. The effect is reduced participation in professional organizations and low-cost self-training opportunities.

(3) Misc, Lab Supplies, and Soft Goods. The Division will reduce its expenditures for items not otherwise defined under other object codes, such as laundry expenses for lab and field materials, and other supplies.

(4) In State Travel. The effect is less direct contact with local governments and communities in Wyoming as more quarterly meetings will take place virtually rather than at locations throughout Wyoming. When quarterly meetings are not held in conjunction with an application and paid by the applicant, quarterly meetings will be virtual to reduce the resources needed for traveling.

(5) Out of State Travel- A reduction to these funds will further limited participation in national and professional organizations as well as trainings.

900 Series - (\$2,000): Professional fees. This item covers contracts such as audio-visual services & equipment and court reporting services that assist the ISC members and the public in hearing and understanding the information presented when conducting proceedings in remote locations. The effect will be reduced use of court reporter and sound system during quarterly meetings not held in conjunction with an application hearing.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPT. OF ENVIRONMENTAL QUALITY

Division Name: INDUSTRIAL SITING

Unit Name: INDUSTRIAL SITING DIVISION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
020	0500	0501	001	501

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 1 – STEP THREE COVID 19 Reduction - Industrial Siting Division; 100 Series - Repurpose Half of Position to Abandoned Mine Lands and Reclass Position Down

A. EXPLANATION OF REDUCTION: Reclassify Position #5003 to an FIEC10 and this position will be shared 50% with Abandoned Mine Lands and 50% General Fund. Position will assist with AML with contracts when available unless there are ISC permit applications to process.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0103 Salary	(\$94,057)	100% 1001
2 0105 Benefits	(\$41,394)	100% 1001
Total	(\$135,451)	100% 1001 General Fund

C. REDUCTION IMPACT:

100 Series - Position #5003 (\$135,451GF) - Reclassify the position down to a FIEC10 and repurpose 50% of the position to the AML program. This will decrease General Funds for this position by 50% and has the following programmatic impact:

Position #5003 is currently 100% General Fund. Depending on workload, AML may gain assistance with contracts. As a result of the change in funding of the position, it may affect timeliness of economic analysis for Industrial Siting Council projects and other support to the Industrial Siting Council (rulemaking, administrative support, archive maintenance, etc.).

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$135,451). Of this recommendation, \$0 is one-time funding. I recommend that the FY 2022 amount (\$67,724) be reduced this biennium and the on-going portion of this reduction amount of (\$67,727) be biennialized for BFY 2023-2024.

Department Name: DEPT. OF ENVIRONMENTAL QUALITY Division Name: INDUSTRIAL SITING Unit Name: INDUSTRIAL SITING DIVISION			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			020	0500	0501	001	501
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	416,483	(22,500)	(94,057)	0	47,029	346,955
EMPLOYER PD BENEFITS	0105	106,281	0	(26,245)	0	13,123	93,159
EMPLOYER HEALTH INS BENEFITS	0196	71,438	0	(14,572)	0	7,286	64,152
RETIREEES INSURANCE	0197	2,289	0	(577)	0	289	2,001
PERSONNEL	0100	596,491	(22,500)	(135,451)	0	67,727	506,267
EQUIPMENT REP & MNTC	0202	188	0	0	0	0	188
COMMUNICATION	0204	4,158	(2,000)	0	0	0	2,158
DUES-LICENSES-REGIST	0207	2,598	(1,500)	0	0	0	1,098
ADVERTISING-PROMOT	0208	14,512	0	0	0	0	14,512
MISCELLANEOUS	0210	3,184	(1,000)	0	0	0	2,184
TRAVEL IN STATE	0221	25,802	(25,000)	0	0	0	802
TRAVEL OUT OF STATE	0222	6,750	(2,500)	0	0	0	4,250
BOARD IN-STATE TRAVEL	0228	6,000	0	0	0	0	6,000
OFFICE SUPPL-PRINTNG	0231	8,144	0	0	0	0	8,144
MEDICAL-LAB SUPPLIES	0235	2,996	(2,996)	0	0	0	0
EDUCA-RECREATNL SUPP	0236	1,672	(1,672)	0	0	0	0
SOFT GOODS&HOUSEKPNG	0237	374	(374)	0	0	0	0
EQUIPMENT RENTAL	0252	3,224	0	0	0	0	3,224
SUPPORTIVE SERVICES	0200	79,602	(37,042)	0	0	0	42,560
TELECOMMUNICATIONS	0420	2,237	0	0	0	0	2,237
CENT. SERV./DATA SERV.	0400	2,237	0	0	0	0	2,237
CONTRACT SERVICES	0901	10,972	(2,000)	0	0	0	8,972
CONTRACTUAL SERVICES	0900	10,972	(2,000)	0	0	0	8,972
EXPENDITURE TOTALS		689,302	(61,542)	(135,451)	0	67,727	560,036
SOURCE OF FUNDING							
GENERAL FUND	1001	689,302	(61,542)	(135,451)	0	67,727	560,036
GENERAL FUND/BRA	G	689,302	(61,542)	(135,451)	0	67,727	560,036
TOTAL FUNDING		689,302	(61,542)	(135,451)	0	67,727	560,036
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		2	0	(0)	0	0	2
TOTAL AUTHORIZED EMPLOYEES		2	0	(0)	0	0	2

Department Name: DEPT. OF ENVIRONMENTAL QUALITY Division Name: SOLID WASTE MANAGEMENT		Department Number: 020 Division Number: 0600					
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
SOLID AND HAZ WASTE	0601	11,982,804	(945,000)	(15,188)	0	7,594	11,030,210
TOTAL BY UNIT		11,982,804	(945,000)	(15,188)	0	7,594	11,030,210
OBJECT SERIES							
PERSONNEL	0100	9,279,320	(385,468)	0	0	0	8,893,852
SUPPORTIVE SERVICES	0200	818,515	(201,210)	0	0	0	617,305
RESTRICTIVE SERVICES	0300	490,900	0	0	0	0	490,900
CENT. SERV./DATA SERV.	0400	48,104	0	0	0	0	48,104
SPACE RENTAL	0500	168,656	0	0	0	0	168,656
GRANTS & AID PAYMENT	0600	0	0	0	0	0	0
NON-OPERATING EXPENDITURES	0800	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	1,177,309	(358,322)	(15,188)	0	7,594	811,393
TOTAL BY OBJECT SERIES		11,982,804	(945,000)	(15,188)	0	7,594	11,030,210
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	4,868,446	(945,000)	(645,188)	0	322,594	3,600,852
SPECIAL REVENUE	SR	3,630,105	0	630,000	0	(315,000)	3,945,105
FEDERAL FUNDS	X	3,484,253	0	0	0	0	3,484,253
TOTAL BY FUNDS		11,982,804	(945,000)	(15,188)	0	7,594	11,030,210
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		43	(2)	0	0	0	41
TOTAL AUTHORIZED EMPLOYEES		43	(2)	0	0	0	41

Department Name: DEPT. OF ENVIRONMENTAL QUALITY

Division Name: SOLID WASTE MANAGEMENT

Unit Name: SOLID AND HAZ WASTE

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
020	0600	0601	001	601

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 35-11-109; W.S. 35-11-501 through 527; 35-11-1414 through 1428; 35-11-1501 through 1507; 35-11-1601 through 1613; 35-11-1701; 35-11-1801 through 1803; 35-11-1901 through 1904; and 2013 Legislation Session Laws Chapters 158 and 194.

To maintain primacy under the federal Resource Conservation and Recovery Act for the Hazardous Waste Permitting/Corrective Action and Inspection/Compliance programs, to maintain and implement an adequate Storage Tank Program and to obtain primacy under Section 9004 of the Resource Conservation and Recovery Act for that program, to maintain and implement adequate Solid Waste Permitting/Corrective Action and Inspection/Compliance programs, to maintain and implement adequate Voluntary Remediation, Brownfields and Orphan Sites cleanup programs, and to implement the Municipal Solid Waste Cease and Transfer and Landfill Remediation programs.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 2 – STEP TWO COVID19 – Solid and Hazardous Waste Division; 100 Series - Elimination of 2 Positions, 200 Series - Reduce Support Costs, 900 Series - Eliminate P2 Program, Reduce Available Amount for Unanticipated Hazards, Reduce Professional Services

A. EXPLANATION OF REDUCTION: SHWD reductions totaling (\$945,000GF). The reductions detailed below include 100 Series, 200 Series, and 900 Series.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103 Salary	(\$241,399)	38% 1001, 33% 7526, 29% 5020
2	0105 Benefits	(\$144,069)	38% 1001, 33% 7526, 29% 5020
3	0204 Communication	(\$40,000)	100% 1001
4	0207 Dues - Licenses - Registration	(\$10,000)	100% 1001
5	0208 Advertising - Promotion	(\$10,000)	100% 1001
6	0210 Miscellaneous	(\$37,210)	100% 1001
7	0222 Travel Out of State	(\$10,000)	100% 1001
8	0231 Office Supplies - Printing	(\$70,000)	100% 1001
9	0235 Medical - Lab Supplies	(\$18,000)	100% 1001
10	0236 Educa - Recreational Supplies	(\$6,000)	100% 1001
11	0901 Contract Services	(\$358,322)	100% 1001
	Total	(\$945,000)	100% 1001
		(\$945,000)	100% 1001 General Fund

Department Name: DEPT. OF ENVIRONMENTAL QUALITY

Division Name: SOLID WASTE MANAGEMENT

Unit Name: SOLID AND HAZ WASTE

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
020	0600	0601	001	601

C. REDUCTION IMPACT:

100 Series (\$146,478GF)

(1) Position #TBD07 (\$59,214GF/\$51,423FF/ \$45190OF) - This position performs permitting activities at landfills located throughout the State. The result of the elimination of this position will be that remaining staff workloads will increase which will constrain their ability to provide services to operators and may delay permitting activities.

(2) Position #TBD08 (\$87,264GF/\$75,781FF/\$66,596) - This position performs solid waste program responsibilities throughout the State in the Municipal Solid Waste Landfill Remediation Program, Municipal Solid Waste Cease and Transfer Program, and some Solid Waste Permitting Program activities. The result of the elimination of this position will be that remaining staff workloads will increase which will constrain their ability to provide services to operators and may delay permitting and landfill remediation activities. The programs' assistance to operators will be less timely as additional facilities enter into the Cease and Transfer and Landfill Remediation Programs looking for ways to economically regionalize waste disposal operations.

(3) The Federal Funds and Other Funds reduced in 100 Series will be moved to 900 Series.

200 Series (\$201,210)

(1) Communications Reductions - This expenditure covers postage and freight expenses for the Division. With this reduction, the Division may have challenges providing mailings to the public if rulemaking and other notices are required.

(2) Licenses and Registration Reductions - This expenditure covers dues for professional organizations in which the Division is involved. With this reduction, the Division will reduce the number of organizations and trainings that the Division will attend which will impact staff productivity and professional development.

(3) Advertising Reductions - This expenditure covers funds used to advertise permit proposals and rulemakings in local newspapers. With this reduction, the Division will reduce the number of items advertised in local newspapers, where possible. It will also require the Division to utilize electronic notices more frequently.

(4) Miscellaneous Reductions - The Division will reduce its expenditures for items not otherwise defined under other object codes, such as laundry expenses for lab and field materials.

(5) Out of State Travel Reductions - This expenditure covers funds used for staff to travel out of state for conferences with federal and state agency partners, other professional development opportunities, and input on federal initiatives and professional information exchange. With this reduction, the Division staff will reduce travel out of state to conferences and other professional development opportunities, which will impact staff professional development.

Department Name: DEPT. OF ENVIRONMENTAL QUALITY

Division Name: SOLID WASTE MANAGEMENT

Unit Name: SOLID AND HAZ WASTE

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
020	0600	0601	001	601

(6) Office Supplies Reduction - This expenditure covers funds used to purchase printing paper and other office supplies for the Division. With this reduction, the Division will be required to utilize existing resources and reduce the amount of paper used for printing which may impact staff productivity.

(7) Medical and Lab Supplies Reductions - This expenditure covers funds used to purchase lab supplies and impact assessment of contaminated sites. With this reduction, the Division will be required to reduce the number of samples collected.

(8) Educational Supplies Reductions - This expenditure covers funds used to purchase educational materials such as periodicals and other materials. With this reduction, the Division will be required reduce the amount of educational materials that are purchased for staff and may impact staff productivity and professional development and opportunities to benefit from new technologies.

900 Series (\$597,312)

(1) Pollution Prevention and Source Reduction Audit Program Elimination - This program provides technical assistance audits and recommendations to interested parties for energy, water and waste reduction while focusing on sustainability. The elimination of these services will result in lost opportunities for waste reduction by small business in the state.

(2) Unanticipated Hazards Account Reduction - This account provides funds for the Solid and Hazardous Waste Division to promptly respond to an unexpected spill or release of contamination or pollution that may pose a significant threat to human health or the environment. The reduction of these funds will be minimized in the short term by the agency's ability to utilize one-time funds collected for fines and penalties. (Ref. WS §35-11-701).

(3) Professional Services Reductions - This expenditure covers funds used to procure professional services for studies, investigations and analyses, as well as other types of professional services. With this reduction, the Division will be required to reduce the number of contracts that the Division enters with outside professional consultants such as engineering firms. This reduction will reduce the pace at which contaminated sites are cleaned up.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 2 – STEP THREE COVID 19 Reduction - Solid and Hazardous Waste Division; Increase Hazardous Waste Fees and Decrease General Funds, 900 Series - Reduce Available Amount for Unanticipated Hazards

A. EXPLANATION OF REDUCTION: SHWD reductions totaling \$645,188GF. The reductions detailed below include 900 Series, as well as, replacing general funds with other funds generated with increased fees.

Department Name: DEPT. OF ENVIRONMENTAL QUALITY

Division Name: SOLID WASTE MANAGEMENT

Unit Name: SOLID AND HAZ WASTE

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
020	0600	0601	001	601

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0901 - Contract Services	(\$15,188)	100% GF
Total	(\$15,188)	
	(\$645,188)	1001 General Fund
	\$630,000	2916 Haz Waste Permit Fees

C. REDUCTION IMPACT:

900 Series (\$15,188GF) – Reduce ability to address unanticipated Solid and Hazardous Waste issues. These funds allowed the Solid and Hazardous Waste Division to promptly respond to an unexpected spill or release of a hazardous constituent that may pose a significant threat to human health or the environment. The Division’s ability to respond promptly to a spill or release that presents a significant threat to human health or the environment will be diminished.

(\$630,000GF)/\$630,000OF – Hazardous Waste Fee Increase. The Department reevaluated the costs associated with implementing the hazardous waste treatment, storage, and disposal permitting program and determined that the fee was below what was necessary for operating the program. Therefore, the Department is increasing the fees for hazardous waste treatment, storage and disposal permit holders to charge the true cost for operating the program per Wyoming Statute 35-11-517(a).

GOVERNOR’S RECOMMENDATION

I recommend approval of this budget reduction of (\$645,188) general fund. I also recommend this budget increase of \$630,000 other funds. Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$322,594) general fund be reduced this biennium and the on-going portion of these reduction amounts of (\$322,594) general fund be biennialized for BFY 2023-2024. I further recommend that one-half \$315,000 other funds be increased this biennium and the on-going portion of these increase amounts of \$315,000 other funds be biennialized for BFY 2023-2024.

Department Name: DEPT. OF ENVIRONMENTAL QUALITY Division Name: SOLID WASTE MANAGEMENT Unit Name: SOLID AND HAZ WASTE			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			020	0600	0601	001	601
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	6,052,509	(241,399)	0	0	0	5,811,110
EMPLOYER PD BENEFITS	0105	1,657,367	(64,626)	0	0	0	1,592,741
EMPLOYER HEALTH INS BENEFITS	0196	1,532,498	(77,976)	0	0	0	1,454,522
RETIREEES INSURANCE	0197	36,946	(1,467)	0	0	0	35,479
PERSONNEL	0100	9,279,320	(385,468)	0	0	0	8,893,852
EQUIPMENT REP & MNTC	0202	3,413	0	0	0	0	3,413
UTILITIES	0203	1,215	0	0	0	0	1,215
COMMUNICATION	0204	64,166	(40,000)	0	0	0	24,166
DUES-LICENSES-REGIST	0207	57,275	(10,000)	0	0	0	47,275
ADVERTISING-PROMOT	0208	67,176	(10,000)	0	0	0	57,176
MISCELLANEOUS	0210	37,210	(37,210)	0	0	0	0
TRAVEL IN STATE	0221	134,772	0	0	0	0	134,772
TRAVEL OUT OF STATE	0222	99,127	(10,000)	0	0	0	89,127
PERMANENTLY ASSIGNED VEHICLES	0223	137,893	0	0	0	0	137,893
OFFICE SUPPL-PRINTNG	0231	150,667	(70,000)	0	0	0	80,667
MEDICAL-LAB SUPPLIES	0235	25,103	(18,000)	0	0	0	7,103
EDUCA-RECREATNL SUPP	0236	16,655	(6,000)	0	0	0	10,655
SOFT GOODS&HOUSEKPNG	0237	7,143	0	0	0	0	7,143
OTH REPAIR-MAINT SUP	0239	205	0	0	0	0	205
REAL PROPERTY RENTAL	0251	37	0	0	0	0	37
EQUIPMENT RENTAL	0252	16,458	0	0	0	0	16,458
SUPPORTIVE SERVICES	0200	818,515	(201,210)	0	0	0	617,305
COST ALLOCATION	0301	490,900	0	0	0	0	490,900
RESTRICTIVE SERVICES	0300	490,900	0	0	0	0	490,900
TELECOMMUNICATIONS	0420	48,104	0	0	0	0	48,104
CENT. SERV./DATA SERV.	0400	48,104	0	0	0	0	48,104
SPACE RENTAL	0520	168,656	0	0	0	0	168,656
SPACE RENTAL	0500	168,656	0	0	0	0	168,656
GRANT PAYMENTS	0626	0	0	0	0	0	0
GRANTS & AID PAYMENT	0600	0	0	0	0	0	0
FUND SHIFT - FISCAL	0881	0	0	0	0	0	0
NON-OPERATING EXPENDITURES	0800	0	0	0	0	0	0
CONTRACT SERVICES	0901	1,168,030	(358,322)	(15,188)	0	7,594	802,114
CONSULTING SERVICES	0902	9,279	0	0	0	0	9,279
CONTRACTUAL SERVICES	0900	1,177,309	(358,322)	(15,188)	0	7,594	811,393
EXPENDITURE TOTALS		11,982,804	(945,000)	(15,188)	0	7,594	11,030,210

Department Name: DEPT. OF ENVIRONMENTAL QUALITY Division Name: SOLID WASTE MANAGEMENT Unit Name: SOLID AND HAZ WASTE			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			020	0600	0601	001	601
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
SOURCE OF FUNDING							
GENERAL FUND	1001	4,868,446	(945,000)	(645,188)	0	322,594	3,600,852
GENERAL FUND/BRA	G	4,868,446	(945,000)	(645,188)	0	322,594	3,600,852
HAZ WASTE PERMIT FEES	2916	371,161	0	630,000	0	(315,000)	686,161
SHWD VRP FEES	2924	567,701	0	0	0	0	567,701
ENVIRONMENTAL QUALITY NONSTAT	5020	2,691,243	0	0	0	0	2,691,243
SPECIAL REVENUE	SR	3,630,105	0	630,000	0	(315,000)	3,945,105
66.804 RCRA UST	7525	605,000	0	0	0	0	605,000
66.805 LUST	7526	1,085,105	0	0	0	0	1,085,105
66.605 EPA PRFRM PARTSHP GRNT	7548	950,000	0	0	0	0	950,000
66.817 STATE & TRIBAL RESPONSE	7554	844,148	0	0	0	0	844,148
FEDERAL FUNDS	X	3,484,253	0	0	0	0	3,484,253
TOTAL FUNDING		11,982,804	(945,000)	(15,188)	0	7,594	11,030,210
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		43	(2)	0	0	0	41
TOTAL AUTHORIZED EMPLOYEES		43	(2)	0	0	0	41

Department Name: DEPT. OF ENVIRONMENTAL QUALITY Division Name: ABANDONED MINE RECLAM.		Department Number: 020 Division Number: 4400					
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
ABANDONED MINE RECLAMATION -DEQ	4401	103,067,541	0	105,569	0	(52,623)	103,120,487
TOTAL BY UNIT		103,067,541	0	105,569	0	(52,623)	103,120,487
OBJECT SERIES							
PERSONNEL	0100	2,748,395	0	105,569	0	(52,623)	2,801,341
SUPPORTIVE SERVICES	0200	308,897	0	0	0	0	308,897
RESTRICTIVE SERVICES	0300	466,720	0	0	0	0	466,720
CENT. SERV./DATA SERV.	0400	23,336	0	0	0	0	23,336
SPACE RENTAL	0500	8,499	0	0	0	0	8,499
GRANTS & AID PAYMENT	0600	60,000	0	0	0	0	60,000
CONTRACTUAL SERVICES	0900	99,451,694	0	0	0	0	99,451,694
TOTAL BY OBJECT SERIES		103,067,541	0	105,569	0	(52,623)	103,120,487
SOURCES OF FUNDING							
FEDERAL FUNDS	X	103,067,541	0	105,569	0	(52,623)	103,120,487
TOTAL BY FUNDS		103,067,541	0	105,569	0	(52,623)	103,120,487
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		12	0	0	0	0	12
AWEC EMPLOYEE COUNT		0	0	0	0	0	0
TOTAL AUTHORIZED EMPLOYEES		12	0	0	0	0	13

Department Name: DEPT. OF ENVIRONMENTAL QUALITY
Division Name: ABANDONED MINE RECLAM.
Unit Name: ABANDONED MINE RECLAMATION -DEQ

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
020	4400	4401	482	482

SECTION 1. UNIT STATUTORY AUTHORITY

AML Division - W.S. 35-11-1201 et. seq., and the Surface Mine Control and Reclamation Act of 1977 (P.L. 95-87, SMCRA) including amendments to SMCRA contained in P.L. 109-342 (signed into law December 20, 2006).

Subsidence Insurance - W.S. 35-11-1301 through 35-11-1304 and Surface Mine Control and Reclamation Act of 1977 (P.L. 95-87) including amendments to SMCRA contained in P.L. 109-342 (signed into law December 20, 2006).

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 1 – STEP THREE COVID 19 Reduction - Abandoned Mine Lands; 100 Series - Repurpose Half of Industrial Siting Position to Abandoned Mine Lands and Reclass Position Down

A. EXPLANATION OF REDUCTION: ISD will reclassify Position #5003 to an FIEC10 and this position will be shared 50% with Abandoned Mine Lands and 50% General Fund. Position will assist with Abandoned Mine Land contracts when available unless there are ISC permit applications to process.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103 - Salary	\$74,838	100% 7818
2	0105 - Benefits	\$30,731	100% 7818
	Total	\$105,569	100% 7818 Abndnd Mine Land Rclmtn

C. REDUCTION IMPACT:

100 Series \$105,569FF – Position #5003 Reclassify the position down to a FIEC10 and repurpose 50% of the position to the AML program. This will increase the Federal Funds for this position by 50% and has the following programmatic impact:

Position #5003 is currently 100% General Fund. Depending on workload, AML may gain assistance with contracts. As a result of the change in funding of the position, it may affect timeliness of economic analysis for Industrial Siting Council projects and other support to the Industrial Siting Council (rulemaking, administrative support, archive maintenance, etc.).

Department Name: DEPT. OF ENVIRONMENTAL QUALITY
Division Name: ABANDONED MINE RECLAM.
Unit Name: ABANDONED MINE RECLAMATION -DEQ

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
020	4400	4401	482	482

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget increase of \$105,569. Of this recommendation, \$0 is one-time funding. I recommend that the BFY 2022 amount of \$52,946 be increased this biennium and the on-going portion of this increase amount of \$52,623 be biennialized for BFY 2023-2024.

Department Name: DEPT. OF ENVIRONMENTAL QUALITY Division Name: ABANDONED MINE RECLAM. Unit Name: ABANDONED MINE RECLAMATION -DEQ			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			020	4400	4401	482	482
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,679,559	0	74,838	0	(37,419)	1,716,978
EMPLOYER PD BENEFITS	0105	464,631	0	18,864	0	(9,385)	474,110
AWEC SALARY & BENEFITS	0110	89,545	0	0	0	0	89,545
EMPLOYER HEALTH INS BENEFITS	0196	504,374	0	11,419	0	(5,595)	510,198
RETIREEES INSURANCE	0197	10,286	0	448	0	(224)	10,510
PERSONNEL	0100	2,748,395	0	105,569	0	(52,623)	2,801,341
UTILITIES	0203	1,274	0	0	0	0	1,274
COMMUNICATION	0204	36,013	0	0	0	0	36,013
DUES-LICENSES-REGIST	0207	10,936	0	0	0	0	10,936
ADVERTISING-PROMOT	0208	22,644	0	0	0	0	22,644
MISCELLANEOUS	0210	328	0	0	0	0	328
TRAVEL IN STATE	0221	48,640	0	0	0	0	48,640
TRAVEL OUT OF STATE	0222	37,460	0	0	0	0	37,460
PERMANENTLY ASSIGNED VEHICLES	0223	76,120	0	0	0	0	76,120
OFFICE SUPPL-PRINTNG	0231	49,869	0	0	0	0	49,869
EDUCA-RECREATNL SUPP	0236	2,932	0	0	0	0	2,932
SOFT GOODS&HOUSEKPNG	0237	460	0	0	0	0	460
OTH REPAIR-MAINT SUP	0239	10,376	0	0	0	0	10,376
REAL PROPERTY RENTAL	0251	996	0	0	0	0	996
EQUIPMENT RENTAL	0252	10,849	0	0	0	0	10,849
SUPPORTIVE SERVICES	0200	308,897	0	0	0	0	308,897
COST ALLOCATION	0301	466,720	0	0	0	0	466,720
RESTRICTIVE SERVICES	0300	466,720	0	0	0	0	466,720
TELECOMMUNICATIONS	0420	23,336	0	0	0	0	23,336
CENT. SERV./DATA SERV.	0400	23,336	0	0	0	0	23,336
SPACE RENTAL	0520	8,499	0	0	0	0	8,499
SPACE RENTAL	0500	8,499	0	0	0	0	8,499
INS. PAYMENTS CLAIMS	0615	60,000	0	0	0	0	60,000
GRANTS & AID PAYMENT	0600	60,000	0	0	0	0	60,000
CONTRACT SERVICES	0901	750	0	0	0	0	750
CONSULTING SERVICES	0902	10,705,350	0	0	0	0	10,705,350
ENVIRONMENTAL SERVICES	0906	7,142,560	0	0	0	0	7,142,560
ENVIRONMENTAL SERV. OTHER	0907	81,603,034	0	0	0	0	81,603,034
CONTRACTUAL SERVICES	0900	99,451,694	0	0	0	0	99,451,694
EXPENDITURE TOTALS		103,067,541	0	105,569	0	(52,623)	103,120,487
SOURCE OF FUNDING							
15.252 ABNDND MINE LAND RCLMTN	7818	103,067,541	0	105,569	0	(52,623)	103,120,487

Department Name: DEPT. OF ENVIRONMENTAL QUALITY Division Name: ABANDONED MINE RECLAM. Unit Name: ABANDONED MINE RECLAMATION -DEQ			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			020	4400	4401	482	482
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
FEDERAL FUNDS	X	103,067,541	0	105,569	0	(52,623)	103,120,487
TOTAL FUNDING		103,067,541	0	105,569	0	(52,623)	103,120,487
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		12	0	0	0	0	12
AWEC EMPLOYEE COUNT		0	0	0	0	0	0
TOTAL AUTHORIZED EMPLOYEES		12	0	0	0	0	13

State of Wyoming

2021-2022

Supplemental Budget Request



Agency 021: Department of Audit

Prepared for the February 2021 Legislature.

The information in this budget request has been developed in accordance with the agency plan prepared according to W.S. 28-1-115 & 28-1-116 [W.S. 9-2-1011(b)(vi)].

Submitted by:

Signature Fred M. Rife, Jr.

Name Fred M. Rife, Jr.

Title Interim Director

Person(s) responsible for the preparation of this budget:

Fred Rife, Albert Forkner, Justin Chavez,

Steve Dilsaver, Shane Taylor



State Budget Department

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Department Name: DEPARTMENT OF AUDIT							Department Number: 021
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
DIVISION							
ADMINISTRATION	0100	1,144,398	(38,503)	0	0	0	1,105,895
BANKING	0200	6,321,286	0	0	0	0	6,321,286
PUBLIC FUND	0300	5,768,361	(372,687)	0	0	0	5,395,674
MINERAL	0400	8,462,476	(342,688)	0	0	0	8,119,788
EXCISE	0500	4,232,570	(414,252)	0	0	0	3,818,318
TOTAL BY DIVISION		25,929,091	(1,168,130)	0	0	0	24,760,961
OBJECT SERIES							
PERSONNEL	0100	20,785,226	(697,786)	0	0	0	20,087,440
SUPPORTIVE SERVICES	0200	2,275,914	(274,928)	0	0	0	2,000,986
RESTRICTIVE SERVICES	0300	489,361	0	0	0	0	489,361
CENT. SERV./DATA SERV.	0400	258,265	0	0	0	0	258,265
SPACE RENTAL	0500	5,290	0	0	0	0	5,290
NON-OPERATING EXPENDITURES	0800	40,000	0	0	0	0	40,000
CONTRACTUAL SERVICES	0900	2,075,035	(195,416)	0	0	0	1,879,619
TOTAL BY OBJECT SERIES		25,929,091	(1,168,130)	0	0	0	24,760,961
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	13,558,343	(1,172,447)	0	0	0	12,385,896
FEDERAL FUNDS	X	5,466,064	4,317	0	0	0	5,470,381
OTHER FUNDS	Z	6,904,684	0	0	0	0	6,904,684
TOTAL BY FUNDS		25,929,091	(1,168,130)	0	0	0	24,760,961
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		109	(4)	0	0	0	105
TOTAL AUTHORIZED EMPLOYEES		109	(4)	0	0	0	105

Department Name: DEPARTMENT OF AUDIT

Department Number: 021

SECTION 1. STATE OF THE AGENCY

Agency Overview

The Department is in the compliance, regulating, and licensing businesses. The Department audits, regulates, and licenses to promote compliance with state revenue collections, state and local government accounting requirements, and the regulation of financial service providers.

Agency Background & Structure

The Department had 105 authorized positions as of June 30, 2019, increasing to 109 positions as of October 1, 2019 (due to blockchain-related legislation in the 2019 session that impacted the Division of Banking). The current appropriation for the 2019-2020 biennium is \$25.2M of which \$13.4M is general fund, \$5.1M is federal funds, and \$6.7 million other (fee) income.

Clients served by the Division of Banking (28 positions) are providers and users of financial services. The Public Funds Division (17 positions) serves the general public, and state and local government entities. The Mineral Audit Division (40 positions) serves the general public, the Federal government, the Department of Revenue, Office of State Land and Investments, mineral taxpayers, active state and federal lessees. The Excise Tax Division (20 positions) serves the general public, the Departments of Revenue and Transportation, International Registration Plan, Inc., International Fuel Tax Association, Inc., Wyoming vendors and consumers, U.S. States and Canadian provinces. The Administration Division (4 positions) serves the Department of Audit.

The Department operates in three primary functional areas: financial, accounting, and revenue.

- **Financial (Division of Banking):** Maintain the integrity of the state banking system and individual banks through the administration of Title 13 and federal banking regulations. The Division of Banking supervises all state-chartered financial institutions and is responsible for their safety and soundness examinations. The Division also licenses and examines various grantors of consumer credit to ensure compliance with consumer protection statutes. The Division of Banking is self-funded through the collection of supervisory and licensing fees.
- **Accounting (Public Funds Division):** Responsible for the State's single audit and its comprehensive annual financial report, which are performed through contract audits. Audits are performed of school districts and state agency performance measures to verify the accuracy of the reporting. Financial reports submitted by local government entities are monitored for accuracy and completeness and are compiled into the Cost of Government. This provides assurance that funds and assets are properly accounted for and information provided leadership is accurate. Without these audits, federal funds could be at risk. The use of technology has been increased and has allowed a significant amount of the work to be completed in the office.
- **Revenue (Mineral Audit Division and Excise Tax Division):** Supports revenue collection by conducting audits to verify payments of the state's self-reporting taxes, fees and royalties. Without audits, there would be no verification of monies paid to the state or additional collections. The Excise Tax Division and Mineral Audit Division monitor the taxes assessed through audits and compare the audited taxes to the amount of taxes paid to the administrative agencies by periodic tax returns. Risk-based audits are performed utilizing risk analysis, which identifies high-risk tax and royalty

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payers with low compliance percentages. By providing audit support for these state agencies, we help maintain an equal playing field for Wyoming businesses.

Agency Priorities and Risks

The Department's priorities include:

- **Financial (Division of Banking):** In 2019, through legislative action initiated by the Blockchain Task Force, a new bank charter option was created, the Special Purpose Depository Institution (SPDI). The SPDI, unlike any other bank in Wyoming, both state and federally chartered, does not require insurance from the Federal Deposit Insurance Corporation (FDIC). Additionally, this type of bank will be solely supervised by the Division of Banking. Given the lack of shared supervision, with either the FDIC or Federal Reserve Bank, and absence of an alternating examination cycle, the Division requested and received four additional examiner positions. In 2019 the Legislature also created an opt-in vehicle for banks to act as a qualified custodian of digital assets. The Division will be responsible for supervising this activity as it is an authorized banking power. The Division anticipates receiving at least two SPDI charter applications on or near November 1, 2019, with an estimated \$1.5B - \$4B of digital assets under custody. The Division is 100 percent self-funded through licensing and supervisory fees. The 2019 legislation requires digital asset custodians in Wyoming to pay two-tenths of one mill supervisory fee to the Division.

The 2019 legislative session also resulted in a Financial Technology Sandbox effective January 1, 2020, to be administered by the Division. This allows financial service providers to operate without a license issued by the Division for up to three years. During that time, the Division will be responsible for monitoring the sandbox participants' activities and conducting examinations to ensure no consumer harm occurs. The impact is uncertain at this time as there is no estimate for the number of applicants and/or participants within the first two years.

- **Accounting (Public Funds Division):** The Division recently worked with the A&I Budget Division to issue a Request for Proposal (RFP) to conduct the State's single audit and its comprehensive annual financial report for the next two bienniums. Without the statewide audit the State may be subject to the loss of some or of all federal assistance. The RFP was issued and received bids from four accounting firms. Based on RFP results, the contract will be awarded to the accounting firm currently conducting the statewide audit, MHP, LLC.
- **Revenue (Mineral Audit Division and Excise Tax Division):** These Divisions continue to focus on being fully staffed to ensure appropriate audit coverage of entities that provide revenue to the State. Turnover in FY19 in the Excise Tax Division presented audit coverage challenges, while Mineral Audit Division remained fully staffed for most of FY19.

The Department's risks are centered in staff turnover (internal) and entity compliance (external).

Turnover Risk (internal)

- Department of Audit staff is comprised of accounting, finance, and audit professionals who perform complex external tax, government, and financial audits and examinations. Prior state-level action (for example, Hay Group study) caused all Department of Audit auditors and examiners to be classified in the same position categories and salary ranges as all other financial/audit positions within state government. Such categorization does

Department Name: DEPARTMENT OF AUDIT

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not account for the specialized training, experience, and significant travel required for Department employees (for example, bank examiners, certified public accountants, and certified fraud auditors).

- Rigid classification of Department of Audit auditors and examiners into generic salary schedules impedes the Department's ability to recruit, hire, and retain qualified staff to perform complex audits and examinations.
- Stagnant salaries and diminishing benefits have not kept pace with auditor and examiner positions in adjacent states and federal agencies, exacerbating the "training ground" effect and revolving door of staff leaving for higher-compensated positions in private industry and other state and federal agencies.
- Lack of promotion opportunities has caused auditors and examiners to leave the Department to "stair step" for promotions in state government or for higher salaries, benefits, and responsibility in the private sector.
- The revolving door of auditor and examiner turnover causes perpetually high training costs and fewer audits performed (across the Department, it takes two to three years to fully train auditors and examiners based on roles). Turnover causes fewer audits to be performed, especially with the loss of well-trained senior staff capable of performing complex audits (which result in greater assessments and returns for the state).

Compliance Risk (external)

Regulation of digital assets requires both advanced technology and cutting-edge financial services knowledge.

- Legislative action to enhance Wyoming's financial technology and trust framework requires flexibility in compensation schedules to attract highly specialized technology & financial services professionals. Staffing expertise will provide assurances this nascent industry will be in compliance with the thirteen (13) recently enacted statutes aimed at providing market certainty.

Oversight of the state's minerals industry is a cornerstone in serving Wyoming's public interest.

- Retention of experienced auditors ensures quality audits are performed to identify all revenues legally owed to the state are collected. High turnover rates limit the Department's audit coverage ability, allowing companies to go unaudited thereby increasing the risk of self-reporting errors and non-compliance with the complexity of statutes, rules and regulations and loss of revenue.

Equitable school funding across all districts is accomplished through accurate reporting.

- School district funding model audits have gone from a 3-year audit cycle as required by statute to the current 5-6 year cycle with only one year of data being fully audited for accuracy. Risk of non-compliance is rising as only limited scope element audits are being performed every three years to meet the minimum statutory requirement due to limited auditor resources possibly creating funding inequities among the forty-eight (48) school districts.

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Ensuring the voluntary tax collection process is fair and equitable among the approximately 37,000 licensed tax payers will protect the public interest and preserve our economy.

- Retention of experienced auditors is important to ensure the Department can perform highly complex audits and train new audit staff effectively and efficiently. High turnover rates amongst experienced auditors limits the Department's ability to conduct high-risk, highly-complex audits as well as limiting the ability to properly train new audit staff. This also decreases audit coverage and increases the risk of non-compliance among tax payers.

Agency Successes and Efficiencies

An area of concentration for improved efficiency within the Department is the Excise Tax Division's implementation of findings from the Alvarez and Marsal (A&M) Government Efficiency Study, which resulted in three (3) additional entry-level (Auditor II) excise tax auditor positions that were filled in the current biennium.

While the new positions were initially filled, staff turnover created both retention and experience challenges for the Excise Tax Division. Turnover and promotions within the biennium resulted in the Division hiring five (5) new staff members since November 2018. As of this writing, nineteen (19) of twenty (20) positions were filled and the final open position is projected to be filled in 2019.

Turnover occurred within high-level auditor positions (Principal Auditors) as well as entry-level auditors. Principal auditors are very experienced and knowledgeable auditors who complete audits of large, highly complex companies and who provide on-the-job training to entry-level auditors. Turnover contributed to a decrease in audits completed, audit assessments generated, and number of experienced staff to effectively and efficiently train new auditors.

The Division currently has twelve (12) sales tax auditors on staff, six (6) of whom have less than one year of experience. A primary goal in the Excise Tax Division for FY20 remains to provide training to new staff so they become efficient and productive. According to the Division's expected efficiency of new auditors who are being trained, they are expected to be 60 percent efficient after one year of training/auditing and working towards 100 percent of expected efficiency by the end of their second year of employment.

The total cost including salary and benefits of the three (3) new Auditor II positions in FY19 was \$163,603.99. The assessments generated by these new positions in FY19 were \$94,191.53. The net return on these positions for FY19 was negative \$69,413. This amount is in line with the Division's 60 percent expected efficiency for staff with less than one year of experience. The Division's experienced auditors (including managers who don't normally audit) accounted for 99.38 percent of the assessment amounts generated by the Division in FY19. Adjusted assessments for eleven (11) sales tax auditors were \$3,930,717.40 with a total audit cost of \$1,044,231.74. The assessment to cost ratio was \$3.76 assessed to every dollar spent. The average assessment per auditor was \$357,337.95. Assessments generated by entry level auditors (Auditor II) were \$48,088.91 for FY19. Auditor IIs accounted for only 0.62 percent of the Division's overall assessments for FY19.

In order to increase audit efficiency and effectiveness the Division has implemented several changes. Division managers have developed a new, more intensive training program for new staff members so they quickly gain critical knowledge and experience. And the Division is moving its two out-stationed

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Principal Auditor positions back to Cheyenne effective June 1, 2020. This will bring more experienced staff members into the main office to provide additional training opportunities and passing of knowledge to new auditors.

Looking forward, and given the two years it takes for new excise tax auditors to reach full efficiency, the Division remains focused on training and retaining staff to improve auditor efficiency and productivity. Turnover and compliance risk noted above weighs heavily on the Division's ability to realize the full potential of its new auditor positions.

Enhanced Performance Auditing

Thank you for giving us the opportunity to address the Alvarez and Marsal recommendation - "Explore opportunities to expand the performance auditing function of DOA, potentially through establishing an Inspector General (JG) function." The department of audit performs the independent audit function for Wyoming, which is a tenet of sound governance. Having a robust auditing function performing the role of inspector general focusing on cost efficiency and identification of fraud, waste and abuse and holding individuals accountable would further the mission of the department of audit; ensuring compliance with all applicable statutes, regulations and accounting standards. Enhanced performance auditing will ensure appropriated funds are spent as intended to deliver the services Wyoming citizens need in a cost efficient manner.

SECTION 3. DEPARTMENT STATUTORY AUTHORITY

W.S. 9-1-403 Federal Royalty Program
W.S. 9-1-507 through 9-1-513 Duties of the Director of the Department of Audit
W.S. 9-2-2003 Creation and Structure of the Department of Audit
Title 13 Banks, Banking and Finance
W.S. 16-4-101 through 16-4-125 Uniform Municipal Fiscal Procedures
W.S. 21-2-203 School District Data Collection
W.S. 28-1-115 Submission of State Agency Plans
W.S. 31-18-201 Commercial Vehicle registration
W.S. 35-1-627 Audits of Human Services
Title 39 Taxation and Revenue
W.S. 39-11-102 Ad Valorem Tax
W.S. 39-15-102 State Sales Tax
W.S. 39-16-102 State Use Tax
W.S. 39-17-102 Gasoline Taxes
W.S. 39-17-202 Diesel Fuel Taxes
W.S. 39-17-208 Multi-Jurisdiction of Fuel Tax
W.S. 39-18-107 Cigarette Taxes
W.S. 40-14-101 through 40-14-702 Wyoming Uniform Consumer Credit Code
W.S. 40-19-101 through 40-19-120 Consumer Rental Purchase Agreement Act

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W.S. 40-22-101 through 40-22-129 Wyoming Money Transmitter Act
 W.S. 40-23-101 through 40-23-123 Wyoming Residential Mortgage Practices Act

SECTION 5. DEPARTMENT PRIORITIES

021 - Department of Audit 2021-2022 Biennium Priorities									
Priority	Division	Unit #	Program Name / Description	\$	GF	FF	OF	# of Positions	Describe the consequences if priority is cut.
1	0300	0301	Public Funds - Perform audits of school districts, agency performance measures, Local government entities, compile the Cost of Government Report and Contract out State-Wide Audit.	5,768,361	5,768,361	0	0	17	<p>DOA Divisions operate based on statutorily-defined duties and therefore operate on equal footing from a priority standpoint.</p> <p>Cutting the Public Funds Division priority would adversely impact three areas (and potentially four if auditing of COVID-19 funds is added to the Division's duties): school finance, local government, and statewide audit.</p> <p><u>School Finance</u>: A central theme of school funding in Wyoming is the idea of equitable funding across the state so all students have an equal opportunity for the same education.</p>

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									<p>This is largely accomplished by the legislature through the funding model, but cuts to the Division's school finance audit staff could result in inequity of funding through inaccurate reporting. Previous cuts to staff increased the numbers of years between audits for districts, in which time the districts developed processes that have led to inaccurate funding in areas that had not previously been problematic.</p> <p><u>Local Government:</u> There are hundreds of local government entities in the state that are not subject to any oversight other than that provided by the Division's small staff. The Division regularly receives calls to assist on fraud investigations of local government entities, so cuts to staff would result in even less oversight of these entities and likely more</p>
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2	0400	0401	Mineral Audit - Supports revenue collection by conducting audits to verify payments of the state's self-reporting taxes and royalties as well as federal royalties.	8,462,476	3,081,721	5,174,455	206,300	40	<p>fraud. Additionally, the Division provide critical analysis and training to help produce as accurate reporting of financial information as possible, short of auditing all local government entities.</p> <p><u>Statewide Audit:</u> Cuts to this area could result in poor audit quality or poor audit coverage, which could result in the loss to the state of federal funds.</p> <p>Cutting the Mineral Audit Division priority would limit or halt audit coverage capability, allowing companies and fields to go unaudited. This would increase the risk of reporting errors and non-compliance with statutes, rules, and regulations. The oversight of our state's minerals industry is a cornerstone in serving Wyoming's public interest. Further reduction of the Mineral Audit Division's budget</p>
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Department Name: DEPARTMENT OF AUDIT

Department Number: 021

3	0500	0501	Excise Tax - Supports revenue collection by conducting audits to verify payments of the state's self-reporting taxes.	4,232,570	4,141,570	0	91,000	20	<p>would result in a reduction of our ability to effectively serve this public interest. Cutting the Excise Tax Division priority would limit or halt audit coverage capability, allowing companies to go unaudited. This would reduce assessments and collections for the State related to sales/ use tax, fuel tax, and tobacco tax audits.</p>
4	0200	0201	Banking - Regulate and examine state-chartered banks, trust companies, and licensed credit providers to protect consumers and ensure safe and sound financial services.	6,291,554	0	0	6,291,554	28	<p>As the state bank chartering and consumer finance licensing authority in Wyoming, cutting this priority would eliminate the state bank charter option for banks in Wyoming, forcing all banks to be chartered and regulated at the federal level. Wyoming consumers would not have statutory protections without a consumer licensing and supervisory regime in the state and consumer finance in Wyoming would become the only unregulated</p>

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5	0100	0101	Administration - Provides management support to all internal agency functions in the areas of fiscal control, budgeting, human resources and information technology.	1,144,398	566,691	291,609	286,098	4	jurisdiction in the country. Cutting this priority would reduce overall Department efficiency as audit staff would lack support in areas of fiscal control, budgeting, human resources and information technology. This would result in diminished audit coverage and collection of revenues for the state.
6	0200	0203	State Banking Board - Advises and consults with the State Banking Commissioner on matters concerning the Banking industry and statutory reform.	29,732	0	0	29,732	0	Cutting this priority would eliminate a statutorily-defined board that charters state banks and trust companies.
Totals				\$25,929,091	\$13,558,343	\$5,466,064	\$6,904,684	109	

Department Name: DEPARTMENT OF AUDIT

Department Number: 021

- SECTION 8. STEP TWO COVID 19 REDUCTION PRIORITIES

021 - Department of Audit									
2021-2022 Step Two COVID19 Reduction Priorities									
Priority	Unit #	Description	Department Reduction		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	0301	Step Two COVID19 Reduction - 100 Series - Eliminating overtime (OT95) and reducing budgeted salaries/benefits toward actual salaries/benefits	(\$73,162)	0	(\$73,162)	(\$73,162)	\$0	\$0	0
2	0101	Step Two COVID19 Reduction - 100 Series - Eliminating overtime (OT95) (General Fund portion)	(\$5,317)	0	(\$5,317)	(\$5,317)	\$0	\$0	0
3	0301	Step Two COVID19 Reduction - 200 Series - Reducing equipment repair, training, travel/ in- and out-of-state, supplies, office supplies	(\$105,551)	0	(\$105,551)	(\$105,551)	\$0	\$0	0
4	0301	Step Two COVID19 Reduction - 900 Series - Reducing budgeted statewide audit contract and upcoming peer review to actual statewide audit contract and upcoming peer review	(\$193,974)	0	(\$193,974)	(\$193,974)	\$0	\$0	0
5	0401	Step Two COVID19 Reduction - 100 Series - Eliminating vacant positions (after swapping General Fund and FED funded positions and then eliminating resulting vacant 100% GF positions)	(\$342,688)	-2	(\$342,688)	(\$342,688)	\$0	\$0	-2
6	0401	Step Two COVID19 Reduction - 200 Series - Reducing out-of-state travel	(\$4,317)	0	(\$4,317)	(\$4,317)	\$4,317	\$0	\$0

Department Name: DEPARTMENT OF AUDIT

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7	0501	Step Two COVID19 Reduction - 100 Series - Eliminating vacant entry-level auditor positions (positions added via Alvarez and Marsal efficiency study)	(\$276,619)	-2	(\$276,619)	(\$276,619)	\$0	\$0	-2
8	0501	Step Two COVID19 Reduction - 200 Series - Reducing training, travel/in- and out-of-state, permanently assigned vehicles, supplies, office supplies	(\$137,633)	0	(\$137,633)	(\$137,633)	\$0	\$0	0
9	0101	Step Two COVID19 Reduction - 200 Series - Reducing training, travel/in- and out-of-state, supplies, office supplies, maintenance agreements	(\$31,744)	0	(\$31,744)	(\$31,744)	\$0	\$0	0
10	0101	Step Two COVID19 Reduction - 900 Series - Reducing budgeted contracted services to actual contract services	(\$1,442)	0	(\$1,442)	(\$1,442)	\$0	\$0	0
Totals			(\$1,172,447)	-4	(\$1,172,447)	(\$1,172,447)	\$4,317	\$0	-4
			General Fund	(\$1,172,447)					
			Federal Funds	\$4,317					
			Other Funds	0					
			Total Reductions	(\$1,168,130)					

Department Name: DEPARTMENT OF AUDIT Division Name: ADMINISTRATION		Department Number: 021 Division Number: 0100					
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
ADMINISTRATION DIVISION	0101	1,144,398	(38,503)	0	0	0	1,105,895
TOTAL BY UNIT		1,144,398	(38,503)	0	0	0	1,105,895
OBJECT SERIES							
PERSONNEL	0100	990,264	(5,317)	0	0	0	984,947
SUPPORTIVE SERVICES	0200	83,120	(31,744)	0	0	0	51,376
RESTRICTIVE SERVICES	0300	9,987	0	0	0	0	9,987
CENT. SERV./DATA SERV.	0400	58,141	0	0	0	0	58,141
CONTRACTUAL SERVICES	0900	2,886	(1,442)	0	0	0	1,444
TOTAL BY OBJECT SERIES		1,144,398	(38,503)	0	0	0	1,105,895
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	566,691	(38,503)	0	0	0	528,188
SPECIAL REVENUE	SR	286,098	0	0	0	0	286,098
FEDERAL FUNDS	X	291,609	0	0	0	0	291,609
TOTAL BY FUNDS		1,144,398	(38,503)	0	0	0	1,105,895
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		4	0	0	0	0	4
TOTAL AUTHORIZED EMPLOYEES		4	0	0	0	0	4

Department Name: DEPARTMENT OF AUDIT
 Division Name: ADMINISTRATION
 Unit Name: ADMINISTRATION DIVISION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
021	0100	0101	001	101

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-1-507 through 9-1-512 Duties of the Director of the Department of Audit
 W.S. 9-2-2003 Creation and Structure of the Department of Audit

SECTION 3. SPECIAL REVENUE FUND HISTORY

None.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 2 – Step Two COVID19 Reduction - 100 series

A. EXPLANATION OF REDUCTION: Proposed reduction is the elimination of the General Fund portion of postion 9995 (OT).

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103 - Salary	(\$4,305)	100% G
2	0105 - Benefits	(\$1,012)	100% G
	Total	(\$5,317)	100% G General Fund

C. REDUCTION IMPACT: The Administration Division is funded overall by 50% General Fund, 25% Federal Fund, and 25% Other Fund (Banking). Proposed reduction is only the General Fund portion of the OT95 position and should not adversely affect ability of Division to fulfill its duties.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 9 – Step Two COVID19 Reduction - 200 Series

A. EXPLANATION OF REDUCTION: Proposed reduction is the cutting of various 200 series objects from the General Fund portion of the Division's budget.

Department Name: DEPARTMENT OF AUDIT
 Division Name: ADMINISTRATION
 Unit Name: ADMINISTRATION DIVISION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
021	0100	0101	001	101

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0207 - Employee Professional Development and Training	(\$7,000)	100% G
2 0221 - In-State Travel	(\$6,545)	100% G
3 0222 - Out-of-State Travel	(\$6,730)	100% G
4 0230 - Supplies and Products	(\$3,000)	100% G
5 0231 - Office Supplies, Printing, Reproduction, Stationery	(\$1,000)	100% G
6 0292 - Office Supplies, Printing, Reproduction, Stationery	(\$7,469)	100% G
Total	(\$31,744)	100% G General Fund

C. REDUCTION IMPACT: The Administration Division is funded overall by 50% General Fund, 25% Federal Fund, and 25% Other Fund (Banking). Proposed reduction will decrease ability for Director to travel with Divisions and will shift remaining funding disproportionately for Department to Federal and Other funds. The cuts may negatively impact the Division's ability to fulfill its administrative support duties for the Department, and some costs may have to be born by the Divisions, furthering impacting the Divisions' budgets.

GOVERNOR'S RECOMMENDATION

I recommend approval of this reduction as submitted.

PRIORITY # 10 – Step Two COVID19 Reduction - 900 Series

A. EXPLANATION OF REDUCTION: Reduction is the difference between the budgeted contract services and actual contract services.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0901 - Contract Services	(\$1,442)	100% G
Total	(\$1,442)	100% G General Fund

C. REDUCTION IMPACT: The Administration Division is funded overall by 50% General Fund, 25% Federal Fund, and 25% Other Fund (Banking). Proposed reduction will shift remaining funding disproportionately for Department to Federal and Other funds and may negatively impact the Division's ability to fulfill its administrative support duties for the Department. Some costs may have to be born by the Divisions, furthering impacting the Divisions' budgets.

Department Name: DEPARTMENT OF AUDIT
Division Name: ADMINISTRATION
Unit Name: ADMINISTRATION DIVISION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
021	0100	0101	001	101

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF AUDIT Division Name: ADMINISTRATION Unit Name: ADMINISTRATION DIVISION			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			021	0100	0101	001	101
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	669,427	(4,305)	0	0	0	665,122
EMPLOYER PD BENEFITS	0105	190,879	(986)	0	0	0	189,893
EMPLOYER HEALTH INS BENEFITS	0196	125,841	0	0	0	0	125,841
RETIREEES INSURANCE	0197	4,117	(26)	0	0	0	4,091
PERSONNEL	0100	990,264	(5,317)	0	0	0	984,947
COMMUNICATION	0204	2,964	0	0	0	0	2,964
DUES-LICENSES-REGIST	0207	19,400	(7,000)	0	0	0	12,400
TRAVEL IN STATE	0221	13,103	(6,545)	0	0	0	6,558
TRAVEL OUT OF STATE	0222	13,473	(6,730)	0	0	0	6,743
SUPPLIES	0230	10,000	(3,000)	0	0	0	7,000
OFFICE SUPPL-PRINTNG	0231	3,210	(1,000)	0	0	0	2,210
IT HARDWARE	0242	3,018	0	0	0	0	3,018
EQUIPMENT RENTAL	0252	3,000	0	0	0	0	3,000
MAINTENANCE AGREEMENTS	0292	14,952	(7,469)	0	0	0	7,483
SUPPORTIVE SERVICES	0200	83,120	(31,744)	0	0	0	51,376
COST ALLOCATION	0301	9,987	0	0	0	0	9,987
RESTRICTIVE SERVICES	0300	9,987	0	0	0	0	9,987
CENTRAL-SER DATA-SER	0410	50,793	0	0	0	0	50,793
TELECOMMUNICATIONS	0420	7,348	0	0	0	0	7,348
CENT. SERV./DATA SERV.	0400	58,141	0	0	0	0	58,141
CONTRACT SERVICES	0901	2,886	(1,442)	0	0	0	1,444
CONTRACTUAL SERVICES	0900	2,886	(1,442)	0	0	0	1,444
EXPENDITURE TOTALS		1,144,398	(38,503)	0	0	0	1,105,895
SOURCE OF FUNDING							
GENERAL FUND	1001	566,691	(38,503)	0	0	0	528,188
GENERAL FUND - EFFECTIVE IMMED	1001EI	0	0	0	0	0	0
GENERAL FUND/BRA	G	566,691	(38,503)	0	0	0	528,188
BANK SUPERVISORY & EXAM FEE	5327	286,098	0	0	0	0	286,098
SPECIAL REVENUE	R	0	0	0	0	0	0
SPECIAL REVENUE	SR	286,098	0	0	0	0	286,098
00.017 SECTION 205 AUDIT DLGTN	7812	291,609	0	0	0	0	291,609
FEDERAL FUNDS	X	0	0	0	0	0	0
FEDERAL FUNDS	X	291,609	0	0	0	0	291,609
TOTAL FUNDING		1,144,398	(38,503)	0	0	0	1,105,895
AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF AUDIT Division Name: ADMINISTRATION Unit Name: ADMINISTRATION DIVISION		Wyoming On Line Financial Codes					
		DEPT 021	DIVISION 0100	UNIT 0101	FUND 001	APPR 101	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
FULL TIME EMPLOYEE COUNT		4	0	0	0	0	4
TOTAL AUTHORIZED EMPLOYEES		4	0	0	0	0	4

Department Name: DEPARTMENT OF AUDIT Division Name: PUBLIC FUND		Department Number: 021 Division Number: 0300					
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
PUBLIC FUNDS DIVISION	0301	5,768,361	(372,687)	0	0	0	5,395,674
TOTAL BY UNIT		5,768,361	(372,687)	0	0	0	5,395,674
OBJECT SERIES							
PERSONNEL	0100	3,396,633	(73,162)	0	0	0	3,323,471
SUPPORTIVE SERVICES	0200	285,411	(105,551)	0	0	0	179,860
CENT. SERV./DATA SERV.	0400	16,668	0	0	0	0	16,668
CONTRACTUAL SERVICES	0900	2,069,649	(193,974)	0	0	0	1,875,675
TOTAL BY OBJECT SERIES		5,768,361	(372,687)	0	0	0	5,395,674
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	5,768,361	(372,687)	0	0	0	5,395,674
TOTAL BY FUNDS		5,768,361	(372,687)	0	0	0	5,395,674
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		17	0	0	0	0	17
TOTAL AUTHORIZED EMPLOYEES		17	0	0	0	0	17

Department Name: DEPARTMENT OF AUDIT

Division Name: PUBLIC FUND

Unit Name: PUBLIC FUNDS DIVISION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
021	0300	0301	001	301

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-1-507 through 9-1-513 Duties of the Director of the Department of Audit
 W.S. 9-2-2003 Creation and Structure of the Department of Audit
 W.S. 16-4-101 through 16-4-125 Uniform Municipal Fiscal Procedures
 W.S. 21-2-203 School District Data Collection
 W.S. 28-1-115 Submission of State Agency Plans
 W.S. 35-1-627 Audits of Human Services

SECTION 3. SPECIAL REVENUE FUND HISTORY

None.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 1 – Step Two COVID19 Reduction - 100 series

A. EXPLANATION OF REDUCTION: Reduction is elimination of overtime (OT95) and reducing budgeted salaries/benefits to actual.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103 - Salary	(\$59,114)	100% G
2	0105 - Benefits	(\$14,048)	100% G
	Total	(\$73,162)	100% G General Fund

C. REDUCTION IMPACT: As proposed, these cuts would have little impact on the Division’s current ability to meet our statutory obligations (although we are currently severely understaffed given all of our statutory responsibilities). However, the cuts would reduce flexibility in terms of changes to salary or benefit levels. Per the 900 series note below, if the Division is forced to include the statewide audit contract in the calculation of the 10% cut amount, that would severely impact the division as we would have to reduce a position from our already understaffed programs in order to meet that dollar figure. This would have the effect of reducing the number of audits we could perform. Currently, the Division’s 5 school auditors are responsible for auditing all 48 school districts in a 3-year period, while our 6 state and local auditors are responsible for auditing approximately 450 special districts, 50 towns, and 50 state agencies, in addition

Department Name: DEPARTMENT OF AUDIT
 Division Name: PUBLIC FUND
 Unit Name: PUBLIC FUNDS DIVISION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
021	0300	0301	001	301

to producing the annual Cost of Government report. The Division is also asked to provide assistance on approximately 5 fraud investigations each year. In times of financial crisis, the risk and pressure for fraud increases and our ability to address that risk would be reduced with losses of personnel.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 3 – Step Two COVID19 Reduction - 200 Series

A. EXPLANATION OF REDUCTION: Reduction is parts of several 200 series objects that will reduce amounts paid for auditor training, travel, and supplies.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0202 - Equipment Repairs and Maintenance	(\$4,905)	100% G
2 0207 - Employee Professional Development and Training	(\$29,960)	100% G
3 0221 - In-State Travel	(\$28,000)	100% G
4 0222 - Out-of-State Travel	(\$22,676)	100% G
5 0230 - Supplies and Products	(\$10,282)	100% G
6 0231 - Office Supplies, Printing, Reproduction, Stationery	(\$9,728)	100% G
Total	(\$105,551)	100% G General Fund

C. REDUCTION IMPACT: 200 series cuts will reduce the Division's options for conference-style CPE/training that offer the benefit of networking with peers in other states. Those trainings have been beneficial in providing relationships in which we've been able to gather information on issues impacting the Division that we otherwise would not have had.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 4 – Step Two COVID19 Reduction - 900 Series

A. EXPLANATION OF REDUCTION: Reduction is the difference between the approved budget and the current statewide audit contract cost plus cost for upcoming peer review.

Department Name: DEPARTMENT OF AUDIT
 Division Name: PUBLIC FUND
 Unit Name: PUBLIC FUNDS DIVISION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
021	0300	0301	001	301

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0901 - Contract Services	(\$193,974)	100% G
Total	(\$193,974)	100% G General Fund

C. REDUCTION IMPACT:

Reduction proposed would not adversely affect the Division’s ability as the current statewide audit contract with MHP, LLP, is less than budgeted amount. However, the Division/Department calculated 10% reduction for the Division/Department excluding Public Funds Division’s 900 series since the statewide audit contract must be paid in order for the audit to be performed. If the audit is not performed, state agencies would risk losing millions of dollars in federal funding. Uniform Guidance governing the audit requirement provide:

§200.338 Remedies for noncompliance.

If a non-Federal entity fails to comply with Federal statutes, regulations or the terms and conditions of a Federal award, the Federal awarding agency or pass-through entity may impose additional conditions, as described in §200.207 Specific conditions. If the Federal awarding agency or pass-through entity determines that noncompliance cannot be remedied by imposing additional conditions, the Federal awarding agency or pass-through entity may take one or more of the following actions, as appropriate in the circumstances:

- (a) Temporarily withhold cash payments pending correction of the deficiency by the non-Federal entity or more severe enforcement action by the Federal awarding agency or pass-through entity.
- (b) Disallow (that is, deny both use of funds and any applicable matching credit for) all or part of the cost of the activity or action not in compliance.
- (c) Wholly or partly suspend or terminate the Federal award.
- (d) Initiate suspension or debarment proceedings as authorized under 2 CFR part 180 and Federal awarding agency regulations (or in the case of a pass-through entity, recommend such a proceeding be initiated by a Federal awarding agency).
- (e) Withhold further Federal awards for the project or program.
- (f) Take other remedies that may be legally available.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF AUDIT Division Name: PUBLIC FUND Unit Name: PUBLIC FUNDS DIVISION			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			021	0300	0301	001	301
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	2,167,299	(59,114)	0	0	0	2,108,185
EMPLOYER PD BENEFITS	0105	580,928	(13,692)	0	0	0	567,236
EMPLOYER HEALTH INS BENEFITS	0196	635,250	(1)	0	0	0	635,249
RETIREEES INSURANCE	0197	13,156	(355)	0	0	0	12,801
PERSONNEL	0100	3,396,633	(73,162)	0	0	0	3,323,471
EQUIPMENT REP & MNTC	0202	4,905	(4,905)	0	0	0	0
UTILITIES	0203	1,000	0	0	0	0	1,000
COMMUNICATION	0204	7,547	0	0	0	0	7,547
DUES-LICENSES-REGIST	0207	69,960	(29,960)	0	0	0	40,000
ADVERTISING-PROMOT	0208	500	0	0	0	0	500
TRAVEL IN STATE	0221	119,125	(28,000)	0	0	0	91,125
TRAVEL OUT OF STATE	0222	32,359	(22,676)	0	0	0	9,683
SUPPLIES	0230	20,282	(10,282)	0	0	0	10,000
OFFICE SUPPL-PRINTNG	0231	11,728	(9,728)	0	0	0	2,000
IT HARDWARE	0242	5,030	0	0	0	0	5,030
EQUIPMENT RENTAL	0252	5,000	0	0	0	0	5,000
MAINTENANCE AGREEMENTS	0292	7,975	0	0	0	0	7,975
SUPPORTIVE SERVICES	0200	285,411	(105,551)	0	0	0	179,860
CENTRAL-SER DATA-SER	0410	6,414	0	0	0	0	6,414
TELECOMMUNICATIONS	0420	10,254	0	0	0	0	10,254
CENT. SERV./DATA SERV.	0400	16,668	0	0	0	0	16,668
CONTRACT SERVICES	0901	2,069,649	(193,974)	0	0	0	1,875,675
CONTRACTUAL SERVICES	0900	2,069,649	(193,974)	0	0	0	1,875,675
EXPENDITURE TOTALS		5,768,361	(372,687)	0	0	0	5,395,674
SOURCE OF FUNDING							
GENERAL FUND	1001	5,768,361	(372,687)	0	0	0	5,395,674
GENERAL FUND - EFFECTIVE IMMED	1001EI	0	0	0	0	0	0
GENERAL FUND/BRA	G	5,768,361	(372,687)	0	0	0	5,395,674
TOTAL FUNDING		5,768,361	(372,687)	0	0	0	5,395,674
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		17	0	0	0	0	17
TOTAL AUTHORIZED EMPLOYEES		17	0	0	0	0	17

Department Name: DEPARTMENT OF AUDIT Division Name: MINERAL		Department Number: 021 Division Number: 0400					
1 Division	Code	2 BFY 2021 Total Budget	3 Dept Step 2 COVID19 Reductions	4 Dept Step 3 COVID19 Reductions	5 Supplemental Request	6 Governor Changes Total	7 Governor's Recommended Approp.
UNIT							
MINERAL AUDIT DIVISION	0401	8,462,476	(342,688)	0	0	0	8,119,788
TOTAL BY UNIT		8,462,476	(342,688)	0	0	0	8,119,788
OBJECT SERIES							
PERSONNEL	0100	7,607,847	(342,688)	0	0	0	7,265,159
SUPPORTIVE SERVICES	0200	576,422	0	0	0	0	576,422
RESTRICTIVE SERVICES	0300	239,687	0	0	0	0	239,687
CENT. SERV./DATA SERV.	0400	33,230	0	0	0	0	33,230
SPACE RENTAL	0500	5,290	0	0	0	0	5,290
TOTAL BY OBJECT SERIES		8,462,476	(342,688)	0	0	0	8,119,788
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	3,081,721	(347,005)	0	0	0	2,734,716
SPECIAL REVENUE	SR	206,300	0	0	0	0	206,300
FEDERAL FUNDS	X	5,174,455	4,317	0	0	0	5,178,772
TOTAL BY FUNDS		8,462,476	(342,688)	0	0	0	8,119,788
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		40	(2)	0	0	0	38
TOTAL AUTHORIZED EMPLOYEES		40	(2)	0	0	0	38

Department Name: DEPARTMENT OF AUDIT

Division Name: MINERAL

Unit Name: MINERAL AUDIT DIVISION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
021	0400	0401	001	401

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-1-403 Federal Royalty Program
 W.S. 9-2-2003 Creation and Structure of the Department of Audit
 Title 39 Taxation and Revenue

SECTION 3. SPECIAL REVENUE FUND HISTORY

None.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 5 – Step Two COVID19 Reduction – 100 series

A. EXPLANATION OF REDUCTION: The Division proposes to eliminate 2 positions after swapping general funds and federal funds and then eliminating the general fund positions.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0103 - Salary	(\$235,664)	100% G
2 0105 - Benefits	(\$107,024)	100% G
Total	(\$342,688)	100% G General Fund

C. REDUCTION IMPACT: Revenue compliance for the Mineral Audit Division was 99.27% for FY19. There are approximately 978 mineral producers and 9,384 active state and federal leases. Severance and ad valorem taxes and state and federal royalty dollars remain a key component of risk assessment. Fifty-two audits were completed in FY19 with \$7.7 million being assessed. Collections for FY19 totaled \$5.8 million. The average assessment for the last three years was \$8.03 million and average collection of \$6.7 million.

The proposed cuts to the Mineral Audit Division will adversely impact completion of severance and ad valorem tax audits. These positions provide support on these audits including preparing audit schedules and performing audit reviews. The elimination of these positions will result in fewer auditors performing severance and ad valorem audits. This will also result in fewer audits and longer timeframes for completion of audits. This may result in fewer audit collections based on fewer audits and increased timeframes for tax audits.

Department Name: DEPARTMENT OF AUDIT
 Division Name: MINERAL
 Unit Name: MINERAL AUDIT DIVISION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
021	0400	0401	001	401

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 6 – Step Two COVID19 Reduction - 200 Series

A. EXPLANATION OF REDUCTION:

Proposed cuts for 0222 reflect a reduction in Division audit travel.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0222 - Out-of-State Travel	(\$4,317)	100% G
2 0222 - Out-of-State Travel	\$4,317	100% FED
Total	\$0	100% G General Fund

C. REDUCTION IMPACT: The proposed cuts will have a minor impact on Division audit travel.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF AUDIT Division Name: MINERAL Unit Name: MINERAL AUDIT DIVISION			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			021	0400	0401	001	401
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	4,856,882	(235,664)	0	0	0	4,621,218
EMPLOYER PD BENEFITS	0105	1,365,626	(59,937)	0	0	0	1,305,689
EMPLOYER HEALTH INS BENEFITS	0196	1,355,552	(45,673)	0	0	0	1,309,879
RETIREEES INSURANCE	0197	29,787	(1,414)	0	0	0	28,373
PERSONNEL	0100	7,607,847	(342,688)	0	0	0	7,265,159
EQUIPMENT REP & MNTC	0202	17,321	0	0	0	0	17,321
COMMUNICATION	0204	8,548	0	0	0	0	8,548
DUES-LICENSES-REGIST	0207	79,655	0	0	0	0	79,655
TRAVEL IN STATE	0221	40,474	0	0	0	0	40,474
TRAVEL OUT OF STATE	0222	246,810	0	0	0	0	246,810
PERMANENTLY ASSIGNED VEHICLES	0223	36,826	0	0	0	0	36,826
SUPPLIES	0230	30,000	0	0	0	0	30,000
OFFICE SUPPL-PRINTNG	0231	3,968	0	0	0	0	3,968
IT HARDWARE	0242	100,907	0	0	0	0	100,907
EQUIPMENT RENTAL	0252	3,000	0	0	0	0	3,000
MAINTENANCE AGREEMENTS	0292	8,913	0	0	0	0	8,913
SUPPORTIVE SERVICES	0200	576,422	0	0	0	0	576,422
COST ALLOCATION	0301	239,687	0	0	0	0	239,687
RESTRICTIVE SERVICES	0300	239,687	0	0	0	0	239,687
TELECOMMUNICATIONS	0420	33,230	0	0	0	0	33,230
CENT. SERV./DATA SERV.	0400	33,230	0	0	0	0	33,230
SPACE RENTAL	0520	5,290	0	0	0	0	5,290
SPACE RENTAL	0500	5,290	0	0	0	0	5,290
EXPENDITURE TOTALS		8,462,476	(342,688)	0	0	0	8,119,788
SOURCE OF FUNDING							
GENERAL FUND	1001	3,081,721	(347,005)	0	0	0	2,734,716
GENERAL FUND - EFFECTIVE IMMED	1001EI	0	0	0	0	0	0
GENERAL FUND/BRA	G	3,081,721	(347,005)	0	0	0	2,734,716
HIGHWAY NONSTATUTORY	5045	206,300	0	0	0	0	206,300
SPECIAL REVENUE	SR	206,300	0	0	0	0	206,300
00.017 SECTION 205 AUDIT DLGTN	7812	5,174,455	4,317	0	0	0	5,178,772
FEDERAL FUNDS	X	5,174,455	4,317	0	0	0	5,178,772
TOTAL FUNDING		8,462,476	(342,688)	0	0	0	8,119,788
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		40	(2)	0	0	0	38

Department Name: DEPARTMENT OF AUDIT Division Name: MINERAL Unit Name: MINERAL AUDIT DIVISION		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		021	0400	0401	001	401	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
TOTAL AUTHORIZED EMPLOYEES		40	(2)	0	0	0	38

Department Name: DEPARTMENT OF AUDIT Division Name: EXCISE		Department Number: 021 Division Number: 0500					
1 Division	Code	2 BFY 2021 Total Budget	3 Dept Step 2 COVID19 Reductions	4 Dept Step 3 COVID19 Reductions	5 Supplemental Request	6 Governor Changes Total	7 Governor's Recommended Approp.
UNIT							
EXCISE TAX DIVISION	0501	4,232,570	(414,252)	0	0	0	3,818,318
TOTAL BY UNIT		4,232,570	(414,252)	0	0	0	3,818,318
OBJECT SERIES							
PERSONNEL	0100	3,595,189	(276,619)	0	0	0	3,318,570
SUPPORTIVE SERVICES	0200	550,499	(137,633)	0	0	0	412,866
CENT. SERV./DATA SERV.	0400	86,882	0	0	0	0	86,882
TOTAL BY OBJECT SERIES		4,232,570	(414,252)	0	0	0	3,818,318
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	4,141,570	(414,252)	0	0	0	3,727,318
HIGHWAY FUNDS	S7	91,000	0	0	0	0	91,000
TOTAL BY FUNDS		4,232,570	(414,252)	0	0	0	3,818,318
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		20	(2)	0	0	0	18
TOTAL AUTHORIZED EMPLOYEES		20	(2)	0	0	0	18

Department Name: DEPARTMENT OF AUDIT

Division Name: EXCISE

Unit Name: EXCISE TAX DIVISION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
021	0500	0501	001	501

SECTION 1. UNIT STATUTORY AUTHORITY

- W.S. 9-2-2003(e) Creation and Structure of the Department of Audit
- W.S. 31-6-202 Commercial Vehicle Registration Fees
- W.S. 39-11-102 Ad Valorem Tax
- W.S. 39-15-102 State Sales and Lodging Tax
- W.S. 39-16-102 State Use Tax
- W.S. 39-17-102 Gasoline Taxes
- W.S. 39-17-202 Diesel Fuel Taxes
- W.S. 39-17-208 Multi-Jurisdiction of Fuel Tax
- W.S. 39-18-107 Cigarette Taxes

SECTION 3. SPECIAL REVENUE FUND HISTORY

None.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 7 – Step Two COVID19 Reduction – 100 series

A. EXPLANATION OF REDUCTION: The proposed reduction is made up of two vacant positions. Division is in process of filling its open position (retirement) from within the Division and then also fill another open position from within the Division. This would leave the Excise Division with two (2) vacant positions.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0103 - Salary	(\$183,072)	100% G
2 0105 - Benefits	(\$93,547)	100% G
Total	(\$276,619)	100% G General Fund

C. REDUCTION IMPACT: The proposed cuts will have a significant negative impact on the Excise Tax Division. The cuts will reduce our staff of sales tax auditors from 13 to 11 and reduce the travel of our remaining staff by 20% (see 200 Series below). Loss of these positions and the ability to travel to perform

Department Name: DEPARTMENT OF AUDIT

Division Name: EXCISE

Unit Name: EXCISE TAX DIVISION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
021	0500	0501	001	501

audits will result in fewer sales tax audits being completed, which in turn could have a negative impact on the compliance rate of the state’s taxpayers. Less compliance will have a direct negative impact on the state’s tax revenue and would leave an uneven playing field for compliant taxpayers.

GOVERNOR’S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 8 – Step Two COVID19 Reduction - 200 Series

A. EXPLANATION OF REDUCTION:

Proposed cuts to 0207 reflect a reduction in travel to conferences or training seminars.

Proposed cuts for 0221 and 0222 reflect an overall reduction in Division audit travel of 20%.

Proposed cuts for 0223 reflect having no vehicles permanently assigned to the Excise Division.

Proposed cuts in 0230 and 0231 reflect reduction in funding for office supplies. This would still fund expenditures equal to total FY19-FY20 expenditures in these accounts.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0207 - Employee Professional Development and Training	(\$26,940)	100% G
2 0221 - In-State Travel	(\$33,695)	100% G
3 0222 - Out-of-State Travel	(\$35,133)	100% G
4 0223 - Permanently Assigned Vehicles	(\$29,298)	100% G
5 0230 - Supplies and Products	(\$4,186)	100% G
6 0231 - Office Supplies, Printing, Reproduction, Stationery	(\$8,381)	100% G
Total	<u>(\$137,633)</u>	100% G General Fund

C. REDUCTION IMPACT: The proposed cuts will have a significant negative impact on the Excise Tax Division. The cuts will reduce our staff of sales tax auditors from 13 to 11 (see 100 Series above) and reduce the travel of our remaining staff by 20%. Loss of these positions and the ability to travel to perform audits will result in fewer sales tax audits being completed, which in turn could have a negative impact on the compliance rate of the state’s taxpayers. Less compliance will have a direct negative impact on the state’s tax revenue and would leave an uneven playing field for compliant taxpayers.

Department Name: DEPARTMENT OF AUDIT
Division Name: EXCISE
Unit Name: EXCISE TAX DIVISION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
021	0500	0501	001	501

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF AUDIT Division Name: EXCISE Unit Name: EXCISE TAX DIVISION			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			021	0500	0501	001	501
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	2,437,788	(183,072)	0	0	0	2,254,716
EMPLOYER PD BENEFITS	0105	658,906	(46,775)	0	0	0	612,131
EMPLOYER HEALTH INS BENEFITS	0196	483,674	(45,675)	0	0	0	437,999
RETIREEES INSURANCE	0197	14,821	(1,097)	0	0	0	13,724
PERSONNEL	0100	3,595,189	(276,619)	0	0	0	3,318,570
UTILITIES	0203	6,500	0	0	0	0	6,500
COMMUNICATION	0204	9,604	0	0	0	0	9,604
DUES-LICENSES-REGIST	0207	44,256	(26,940)	0	0	0	17,316
TRAVEL IN STATE	0221	201,837	(33,695)	0	0	0	168,142
TRAVEL OUT OF STATE	0222	210,452	(35,133)	0	0	0	175,319
PERMANENTLY ASSIGNED VEHICLES	0223	35,100	(29,298)	0	0	0	5,802
SUPPLIES	0230	14,000	(4,186)	0	0	0	9,814
OFFICE SUPPL-PRINTNG	0231	12,437	(8,381)	0	0	0	4,056
IT HARDWARE	0242	10,060	0	0	0	0	10,060
EQUIPMENT RENTAL	0252	2,500	0	0	0	0	2,500
MAINTENANCE AGREEMENTS	0292	3,753	0	0	0	0	3,753
SUPPORTIVE SERVICES	0200	550,499	(137,633)	0	0	0	412,866
CENTRAL-SER DATA-SER	0410	61,950	0	0	0	0	61,950
TELECOMMUNICATIONS	0420	24,932	0	0	0	0	24,932
CENT. SERV./DATA SERV.	0400	86,882	0	0	0	0	86,882
EXPENDITURE TOTALS		4,232,570	(414,252)	0	0	0	3,818,318
SOURCE OF FUNDING							
GENERAL FUND	1001	4,141,570	(414,252)	0	0	0	3,727,318
GENERAL FUND - EFFECTIVE IMMED	1001EI	0	0	0	0	0	0
GENERAL FUND/BRA	G	4,141,570	(414,252)	0	0	0	3,727,318
HIGHWAY FUND-BUDGET	6607	91,000	0	0	0	0	91,000
HIGHWAY FUNDS	S7	91,000	0	0	0	0	91,000
TOTAL FUNDING		4,232,570	(414,252)	0	0	0	3,818,318
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		20	(2)	0	0	0	18
TOTAL AUTHORIZED EMPLOYEES		20	(2)	0	0	0	18

State of Wyoming

2021-2022

Supplemental Budget Request



Agency 024: State Parks and Cultural Resources

Prepared for the February 2021 Legislature.

The information in this budget request has been developed in accordance with the agency plan prepared according to W.S. 28-1-115 & 28-1-116 [W.S. 9-2-1011(b)(vi)].

Submitted by:

Signature 

Name Darin J. Westby, P.E.

Title Director

Person(s) responsible for the preparation of this budget:

Caryn M. Erickson, Accounting Manager

Nicholas L. Neylon, SPHS&T Deputy Administrator

Dave Glenn, SPHS&T Deputy Administrator

Sara Needles, Cultural Resources Administrator



State Budget Department

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Department Name: STATE PARKS CULTURAL RESOURCES			Department Number: 024				
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
DIVISION							
ADMINISTRATION & SUPPORT	0100	3,229,045	(642,191)	0	0	0	2,586,854
CULTURAL RESOURCES	0200	18,946,580	(895,962)	(536,278)	0	24,750	17,539,090
ST PARKS & HIST. SITES	0400	37,119,575	(584,450)	0	0	0	36,535,125
TOTAL BY DIVISION		59,295,200	(2,122,603)	(536,278)	0	24,750	56,661,069
OBJECT SERIES							
PERSONNEL	0100	33,587,763	(1,736,611)	0	0	0	31,851,152
SUPPORTIVE SERVICES	0200	14,739,913	(85,892)	(81,042)	0	24,750	14,597,729
RESTRICTIVE SERVICES	0300	346,804	0	0	0	0	346,804
CENT. SERV./DATA SERV.	0400	639,212	0	0	0	0	639,212
SPACE RENTAL	0500	288,000	0	0	0	0	288,000
GRANTS & AID PAYMENT	0600	6,811,891	(200,100)	(212,598)	0	0	6,399,193
CAPITAL EXPENDITURES	0700	0	0	0	0	0	0
NON-OPERATING EXPENDITURES	0800	1,280,000	(100,000)	(100,000)	0	0	1,080,000
CONTRACTUAL SERVICES	0900	1,601,617	0	(142,638)	0	0	1,458,979
TOTAL BY OBJECT SERIES		59,295,200	(2,122,603)	(536,278)	0	24,750	56,661,069
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	32,808,485	(3,280,848)	(536,278)	0	24,750	29,016,109
FEDERAL FUNDS	X	7,260,507	(113,488)	0	0	0	7,147,019
OTHER FUNDS	Z	19,226,208	1,271,733	0	0	0	20,497,941
TOTAL BY FUNDS		59,295,200	(2,122,603)	(536,278)	0	24,750	56,661,069
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		161	(10)	0	0	0	151
PART TIME EMPLOYEE COUNT		88	(17)	0	0	0	71
AWEC EMPLOYEE COUNT		15	0	0	0	0	15
TOTAL AUTHORIZED EMPLOYEES		264	(27)	0	0	0	237

Department Name: STATE PARKS CULTURAL
RESOURCES

Department Number: 024

SECTION 1. STATE OF THE AGENCY

Agency Overview

State Parks and Cultural Resources provide memorable, recreational, cultural and educational opportunities and experiences to **improve communities and enrich lives** through a combination of preservation, education, outreach, planning, granting, conservation, construction, maintenance, public safety and economic impact and development. Our Agency serves Wyoming citizens, out-of-state visitors, local, county and state governments and agencies, public schools and institutions of higher education, Wyoming nonprofit organizations, and Wyoming businesses.

Agency Background & Structure

The Department of State Parks and Cultural Resources (SPCR) consists of 161 full time positions and 88 part-time positions (11 permanent part-time, and 77 seasonal positions). The department consists of two divisions and an administration section: the Division of State Parks, Historic Sites and Trails (SPHS&T), the Division of Cultural Resources (State Historic Preservation Office, State Archives, Wyoming Arts Council, the State Museum, Office of the State Archaeologist, and Wyoming Cultural Trust Fund), and Administrative Services Section that services the entire agency (Director's Office, Accounting, Human Resources, Public Information/Marketing/Technology).

The agency's and division's headquarters, State Historic Preservation Office (SHPO), State Museum, State Archives, Wyoming Arts Council, and Cultural Trust Fund are located in Cheyenne, with SHPO Records Office and State Archaeologist office in Laramie, Trails Program field office in Lander, Central Construction field office in Shoshoni, and State Parks and Historic Sites located statewide.

SPCR accomplishes its mission in consultation with the Wyoming State Parks & Cultural Resources Commission, a nine member advisory body representing seven geographically appointed districts with two additional at-large members that meet quarterly and additionally as needed. SPCR has five additional boards/councils that assist individual programs, including; State Trails Council, Wyoming Arts Council, Wyoming Cultural Trust Fund Board, State Historic Records Advisory Board, and National Register of Historic Places.

Agency Challenges/Risks/Priorities

Impact communities and enrich lives by providing excellent customer service, public outreach and products to our visitors/consumers/constituents. One major challenge for our agency is the cost of employee turnover. It is also our last but definitely not least goal in our strategic plan. We narrowed our focus on how to keep a workforce satisfied and competent with the hope to increase our retention. We are also developing recruiting programs to ensure we hire potential long term candidates. Also, due to reductions in budget and manpower, we have doubled our efforts on sponsorships and development of a robust volunteer program to ensure our existing programs remain intact and beneficial to the State.

Department Name: STATE PARKS CULTURAL
RESOURCES

Department Number: 024

Strategic implementation of the Outdoor Recreation Task Force and ENDOW related outdoor recreation/tourism and knowledge/creative initiatives and recommendations. A continuing challenge is securing funding for the Office of Outdoor Recreation through legislative actions such as a non-motorized funding bill, an outdoor recreation infrastructure trust fund bill, and other opportunities as they arise. The Wyoming Arts Council will continue to provide assistance in further developing the knowledge and creative based sectors that contribute to economic development strategies for the State.

Provide expedient, internet based review of federal National Historic Preservation Act, Section 106 undertakings to ensure minerals projects are not unduly delayed while preserving significant cultural resources.

Provide vital grant funding to Wyoming communities and user groups. The agency continues to provide funding, and seek increased funding through the Land and Water Conservation Fund, Recreation Trail Program, the Motor Boat Gas Tax Program, the Wyoming Cultural Trust Fund, the Wyoming Arts Council, the State Historic Preservation Office - Certified Local Government Grants, and the State Historic Records Advisory Board's grants.

Agency Successes and Efficiencies

Since 2010 SPCR has faced numerous budget cuts, and environmental impacts (i.e. flooding, storms), and reduced staffing by twenty-one full time and part time employees (11%). At the same time we have seen visitation increase 12% with a greater demand for services. Even with limited resources we still have nearly \$500 million dollar economic impact on the state of Wyoming. Far before the official state efficiency study, this agency implemented a budget efficiency program to ensure our programs' survival and attempted to get us back to a 'core' level of service are consumers demand.

We built efficiency into our strategic planning efforts and in our employees' performance goals. As part of this continual process review effort, all programs have developed budget gap plans with innovation and streamlining being areas of focus to continue to provide a transformative experience for our consumers. Examples include: 1) completed a holistic review of all staffing duties to consolidate tasks among our broad agency to ensure program service continuity while maintaining minimal consumer impact 2) developed action strategies to ensure we are doing all we can to keep our high producing employees with our agency and reduce costly turnover 3) partnered with an architectural/engineering firm as well as local power companies to perform energy audits on our park/site facilities 4) leveraged technology to reduce everything from paper supplies to face-to-face meetings 5) through interagency cost allocation, we charge appropriate budgets when the Administration Division works/travels for another Division within the Agency 6) we have revamped our granting section that provides for exploration of additional grants that will support both the agency and other government entities 7) and reduced MVMS fleet by 11% since 2009.

Regarding a Statewide Recreational Licensing System, we have had initial discussions with the Game and Fish Department to create more solutions regarding streamlining and updating the licensing and permitting processes. Wyoming State Parks, Historic Sites, and Trails is two years into a minimum five year contract with a reservation company that offers one stop shopping for day use, camping, snowmobile, and off road vehicle permits as well as campsite reservations, at no cost to the agency. This platform is upgradeable to include hunting and fishing licenses and we will continue to work with Game and Fish to determine the size and scope feasibility for future possibilities. Also, we are currently beta testing a comprehensive website that will encompass all aspects of outdoor recreation in Wyoming, tentatively scheduled to go live in Spring 2020. The homepage of this application will include links to purchase hunting and fishing licenses, as well as reserve campgrounds and buy parks permits.

Department Name: STATE PARKS CULTURAL RESOURCES

Department Number: 024

SECTION 3. DEPARTMENT STATUTORY AUTHORITY

Established 1895, reorganized July 1, 1999 as the Department of State Parks and Cultural Resources

W.S. 9-2-401 through 9-2-419	State Archives, Museums and Historic Department
W.S. 9-2-901 through 9-2-911	Wyoming Art's Council
W.S. 9-2-1701 through 9-2-1708	Reorganization of State Government
W.S. 9-2-2017	Department of State Parks/Cultural Resources Creation
W.S. 9-2-2301 through 9-2-2308	Wyoming Cultural Trust Fund Act
W.S. 11-10-113	Wyoming Pioneer Memorial Museum
W.S. 16-6-801 through 16-6-805	Works of Art in Public Buildings
W.S. 24-14-101 through 24-14-102	State Parks Road Program
W.S. 31-2-401 through 31-2-409	Snowmobiles
W.S. 31-2-701 through 31-2-707	Off-road Recreational Vehicles
W.S. 36-4-101 through 36-4-123	State Parks and Cultural Resources
W.S. 36-8-103 through 36-8-107	State Parks and Reserves - In General
W.S. 36-8-301 through 36-8-320	State Parks and Reserves - Hot Springs State Park
W.S. 36-8-501 through 36-8-502	State Parks and Reserves - South Pass City State Historical Site
W.S. 36-8-601 through 36-8-602	State Parks and Reserves - Curt Gowdy State Park
W.S. 36-8-701 through 36-8-702	State Parks and Reserves - Sinks Canyon State Park
W.S. 36-8-801	State Parks and Reserves - Fort Fred Steele State Historic Site
W.S. 36-8-901 through 36-8-902	State Parks and Reserves - Bear River State Park
W.S. 36-8-1001 through 36-8-1002	State Parks and Reserves - Wyoming Territorial Prison
W.S. 36-8-1203 through 36-8-1204	State Parks and Reserves - Designated Transfer of Lands
W.S. 36-8-1402	Wyoming Historic Mine Trail and Byway
W.S. 36-8-1501	Other Designations
W.S. 36-8-1601 through 36-8-1602	State Parks and Reserves - Quebec 01 State Historic Site
W.S. 39-17-111	Snowmobile Gas Tax Distribution

Department Name: STATE PARKS CULTURAL RESOURCES		Department Number: 024

SECTION 5. DEPARTMENT PRIORITIES

024 - State Parks & Cultural Resources 2021-2022 Biennium Priorities									
Priority	Division	Unit #	Program Name / Description	\$	GF	FF	OF	# of Positions	Describe the consequences if priority is cut.
1	0400	0450	State Parks Field Operations	23,160,415	18,270,675		4,889,740	156	State Parks would not exist. 78.1 million in local economic impact gone.
2	0200	0225	State Historic Preservation Office	3,850,325	1,018,095	1,817,429	1,014,801	13	Federal government would review all Section 106 projects and Historic Preservation/ Archeology programs would not exist.
3	0200	0240/ 0249	State Archives	3,324,693	3,270,912		53,781	16	State records and historical records would not be available.
4	0400	0420	State Parks Trail Program	12,093,660	139,466	2,907,960	9,046,234	15	353 million in direct consumer spending drastically reduced.
5	0200	0205	State Museum	2,033,647	1,691,668	141,979	200,000	10	The only museum focused on Wyoming would not exist and artifacts would not receive curatorial care.
6	0200	0215/ 0216	State Archaeologist	3,393,429	748,580		2,644,849	9	Research, public outreach and curation of archaeology in Wyoming would not exist.
7	0200	0231	Wyoming Arts Council	3,693,906	2,224,133	1,399,773	70,000	8	Support for the arts through technical assistance and funding would not exist.
8	0200	0220	Wyoming Cultural Trust Fund Administration	1,830,438	1,030,438		800,000	0	Grants supporting Wyoming's cultural and heritage would not exist.

Department Name: STATE PARKS CULTURAL RESOURCES								Department Number: 024	
9	0400	0404	State Parks Grants (LWCF)	993,366		993,366		0	Elimination of grants to State and local communities.
10	0100	0101	Administration & Support	3,229,045	3,229,045			17	Agency direction, management and enterprise support of agency programs would not exist.
11	0400	0401	State Parks Administration	872,134	365,331		506,803	4	Division direction and management would not exist.
12	0200	0201	Cultural Resources Administration	820,142	820,142			1	Division direction and management would not exist.
Totals				\$59,295,200	\$32,808,485	\$7,260,507	\$19,226,208	249	

Department Name: STATE PARKS CULTURAL RESOURCES		Department Number: 024
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- SECTION 8. STEP TWO COVID 19 REDUCTION PRIORITIES

024 - State Parks and Cultural Resources 2021-2022 Step Two COVID19 Reduction Priorities									
Priority	Unit #	Description	Department Reduction		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	0201	Step Two COVID19 Reduction - Cultural Resources We The People One Time 600 Series	(\$10,000)	0	(\$10,000)	(\$10,000)	\$0	\$0	0
2	0201	Step Two COVID19 Reduction - Cultural Resources Humanities Council One Time 600 Series	(\$30,000)	0	(\$30,000)	(\$30,000)	\$0	\$0	0
3	0220	Step Two COVID19 Reduction - Cultural Trust Fund Administration Corpus One Time 800 Series	(\$100,000)	0	(\$100,000)	(\$100,000)	\$0	\$0	0
4	0249	Step Two COVID19 Reduction - Digital Records Repository HPE Content Manager Maintenance Agreements One Time 200 Series	(\$31,542)	0	(\$31,542)	(\$31,542)	\$0	\$0	0
5	0450	Step Two COVID19 Reduction - Park Operations Office of Outdoor Recreation GAP Funding Supplies One Time 200 Series	(\$11,350)	0	(\$11,350)	(\$11,350)	\$0	\$0	0

Department Name: STATE PARKS CULTURAL RESOURCES			Department Number: 024						
6	0101	Step Two COVID19 Reduction - Administration & Support Advertising, Commission, Travel, & Supplies 200 Series	(\$4,000)	0	(\$4,000)	(\$4,000)	\$0	\$0	0
7	0201	Step Two COVID19 Reduction - Cultural Resources Travel 200 Series	(\$3,000)	0	(\$3,000)	(\$3,000)	\$0	\$0	0
8	0220	Step Two COVID19 Reduction - Cultural Trust Fund Administration Travel 200 Series	(\$7,000)	0	(\$7,000)	(\$7,000)	\$0	\$0	0
9	0231	Step Two COVID19 Reduction - Arts Council Travel 200 Series	(\$23,000)	0	(\$23,000)	(\$23,000)	\$0	\$0	0
10	0205	Step Two COVID19 Reduction - State Museum Supplies & Promotion 200 Series	(\$6,000)	0	(\$6,000)	(\$6,000)	\$0	\$0	0
11	0231	Step Two COVID19 Reduction - Arts Council Grants 600 Series	(\$160,100)	0	(\$160,100)	(\$160,100)	\$0	\$0	0
12*	0450	Step Two COVID19 Reduction - Park Operations Utilities and Permanently Assigned Vehicles General Funds to Other Funds 200 Series	\$0	0	\$0	(\$1,114,793)	\$0	\$1,114,793	0
13	0450	Step Two COVID19 Reduction - Park Operations Vacant Temporary Positions Benefits Budget 100 Series	(\$22,835)	-17	(\$22,835)	(\$22,835)	\$0	\$0	-17

Department Name: STATE PARKS CULTURAL RESOURCES			Department Number: 024						
14	0225	Step Two COVID19 Reduction - SHPO Administration Position CRCR10 Cultural Resources Supervisor to Other Funds 100 Series	\$0	0	\$0	(\$83,987)	\$0	\$83,987	0
15	0225	Step Two COVID19 Reduction - SHPO Administration Position CRCR10 Cultural Resources Supervisor, General Funds to Other Funds 100 Series	\$0	0	\$0	(\$72,953)	\$0	\$72,953	0
16	0450	Step Two COVID19 Reduction - Park Operations Vacant Position CRPA11 Parks District Manager Reclassification to TDBG05 Building & Grounds Specialist 100 Series	(\$70,943)	0	(\$70,943)	(\$70,943)	\$0	\$0	0
17	0450	Step Two COVID19 Reduction - Park Operations Vacant Position CRPA08 Assistant Parks Supervisor Reclassification to TDBG05 Building & Grounds Specialist 100 Series	(\$39,057)	0	(\$39,057)	(\$39,057)	\$0	\$0	0
18	0101	Step Two COVID19 Reduction - Administration & Support	(\$123,377)	-1	(\$123,377)	(\$123,377)	\$0	\$0	-1

Department Name: STATE PARKS CULTURAL RESOURCES			Department Number: 024						
		Vacant Position FIAC06 Accounting Technician 100 Series							
19	0101	Step Two COVID19 Reduction - Position	(\$141,432)	-1	(\$141,432)	(\$141,432)	\$0	\$0	-1
20	0101	Step Two COVID19 Reduction - Position	(\$202,417)	-1	(\$202,417)	(\$202,417)	\$0	\$0	-1
21	0450	Step Two COVID19 Reduction - Park Operations Vacant Position ENEG10 Project Engineer 100 Series	(\$141,883)	-1	(\$141,883)	(\$141,883)	\$0	\$0	-1
22	0240	Step Two COVID19 Reduction - Archives and Record Management Vacant Position BARD09 Records & Data Management Analyst 100 Series	(\$188,480)	-1	(\$188,480)	(\$188,480)	\$0	\$0	-1
23	0225	Step Two COVID19 Reduction - SHPO Administration Vacant Position CRCR10 Cultural Resources Supervisor 100 Series	(\$189,145)	-1	(\$189,145)	(\$75,657)	(\$113,488)	\$0	-1
24	0205	Step Two COVID19 Reduction - State Museum Vacant Position CRCR08 Cultural Resources Specialist 100 Series	(\$147,698)	-1	(\$147,698)	(\$147,698)	\$0	\$0	-1
25	0450	Step Two COVID19 Reduction - Park Operations Vacant Position TDST08 Skilled Trades Supervisor I 100 Series	(\$151,229)	-1	(\$151,229)	(\$151,229)	\$0	\$0	-1

Department Name: STATE PARKS CULTURAL RESOURCES		Department Number: 024
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26	0450	Step Two COVID19 Reduction - Park Operations Vacant Position BAAS05 Office Support Specialist I 100 Series	(\$147,150)	-1	(\$147,150)	(\$147,150)	\$0	\$0	-1
27	0101	Step Two COVID19 Reduction - Administration & Support Vacant Position PIPR09 Senior Public Relations Specialist 100 Series	(\$170,965)	-1	(\$170,965)	(\$170,965)	\$0	\$0	-1
Totals			(\$2,122,603)	-27	(\$2,122,603)	(\$3,280,848)	(\$113,488)	\$1,271,733	-27
General Fund			(\$3,280,848)	10 FT	\$182,892 One-Time				
Federal Funds			(\$113,488)	17 PT					
Other Funds			\$1,271,733						
Total Reductions			(\$2,122,603)						
* - Requires statutory change. See Section D Statutory Change narrative in Section Two COVID Reductions									

- SECTION 9. STEP THREE COVID 19 REDUCTION PRIORITIES

024 - State Parks and Cultural Resources									
2021-2022 Step Three COVID19 Reduction Priorities									
Priority	Unit #	Description	Department Reduction		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	0201	Step Three COVID19 Reduction - Cultural Resources We The People One Time	(\$10,000)	0	(\$10,000)	(\$10,000)	\$0	\$0	0

Department Name: STATE PARKS CULTURAL RESOURCES			Department Number: 024						
2	0201	Step Three COVID19 Reduction - Cultural Resources Humanities Council One Time	(\$30,000)	0	(\$30,000)	(\$30,000)	\$0	\$0	0
3	0220	Step Three COVID19 Reduction - Cultural Trust Fund Administration Corpus One Time	(\$100,000)	0	(\$100,000)	(\$100,000)	\$0	\$0	0
4	0249	Step Three COVID19 Reduction - Digital Records Repository HPE Content Manager Maintenance Agreements One Time	(\$31,542)	0	(\$31,542)	(\$31,542)	\$0	\$0	0
5	0201	Step Three COVID19 Reduction - Cultural Resources Dues, Advertising & Travel 200 Series	(\$3,000)	0	(\$3,000)	(\$3,000)	\$0	\$0	0
6	0220	Step Three COVID19 Reduction - Cultural Trust Fund Travel 200 Series	(\$3,500)	0	(\$3,500)	(\$3,500)	\$0	\$0	0
7	0231	Step Three COVID19 Reduction - Arts Council Communication, Dues, Advertising & Travel 200 Series	(\$20,000)	0	(\$20,000)	(\$20,000)	\$0	\$0	0
8	0215	Step Three COVID19 Reduction - State Archaeologist Advertising, Travel & Supplies 200 Series	(\$15,000)	0	(\$15,000)	(\$15,000)	\$0	\$0	0

Department Name: STATE PARKS CULTURAL RESOURCES			Department Number: 024						
9	0205	Step Three COVID19 Reduction - State Museum Dues, Advertising, Supplies, Printing & Equipment Rental 200 Series	(\$8,000)	0	(\$8,000)	(\$8,000)	\$0	\$0	0
10	0231	Step Three COVID19 Reductions - Arts Council Position 02790, Diversity Equity & Inclusion Coordinator, CRCR08 Cultural Resource Specialist to Federal Funds 100 Series	\$0	0	\$0	(\$172,598)	\$172,598	\$0	0
11	0225	Step Three COVID19 Reduction - SHPO Administration Position 03060, Administrative Assistant, BAAS06 Office Support Specialist II to Federal Funds 100 Series	\$0	0	\$0	(\$142,638)	\$142,638	\$0	0
Totals			(\$221,042)	0	(\$221,042)	(\$536,278)	\$315,236	\$0	0
			General Fund	(\$536,278)	\$171,542 One-Time				
			Federal Funds	\$315,236					
			Other Funds	\$0					
			Total Reductions	(\$221,042)					
* - Requires statutory change. See Section D Statutory Change narrative in Section Three COVID Reductions									

1		2	3	4	5	6	7
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
Department Name: STATE PARKS CULTURAL RESOURCES							
Division Name: ADMINISTRATION & SUPPORT							
Department Number: 024							
Division Number: 0100							
UNIT							
ADMINISTRATION & SUPPORT	0101	3,229,045	(642,191)	0	0	0	2,586,854
TOTAL BY UNIT		3,229,045	(642,191)	0	0	0	2,586,854
OBJECT SERIES							
PERSONNEL	0100	3,062,733	(638,191)	0	0	0	2,424,542
SUPPORTIVE SERVICES	0200	86,660	(4,000)	0	0	0	82,660
CENT. SERV./DATA SERV.	0400	78,391	0	0	0	0	78,391
CONTRACTUAL SERVICES	0900	1,261	0	0	0	0	1,261
TOTAL BY OBJECT SERIES		3,229,045	(642,191)	0	0	0	2,586,854
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	3,229,045	(642,191)	0	0	0	2,586,854
TOTAL BY FUNDS		3,229,045	(642,191)	0	0	0	2,586,854
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		17	(4)	0	0	0	13
TOTAL AUTHORIZED EMPLOYEES		17	(4)	0	0	0	13

Department Name:	STATE PARKS CULTURAL RESOURCES					
Division Name:	ADMINISTRATION & SUPPORT	Wyoming On Line Financial Codes				
Unit Name:	ADMINISTRATION & SUPPORT	DEPT	DIVISION	UNIT	FUND	APPR
		024	0100	0101	001	101

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-2-1701 through 9-2-1708-Reorganization of State Government
 W.S. 9-2-2017-Department of State Parks/Cultural Resources Creation
 W.S. 36-4-101 through 36-4-123-State Parks and Cultural Resources

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 6 – Step Two Covid19 Reductions - Administration and Support Supportive Services

A. EXPLANATION OF REDUCTION: Reduce Administration & Support Advertising, Commission, Travel, and Supplies

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0208 - Advertising-Promot	(\$500)	
2	0221 - Travel In State	(\$2,500)	
3	0222 - Travel Out of State	(\$500)	
4	0230 - Supplies	(\$500)	
	Total	(\$4,000)	100% 1001 General Fund

C. REDUCTION IMPACT: This reduction will decrease travel for the Director and Commission resulting in fewer in person meetings/site visits/professional development opportunities and more virtual meetings throughout the State. It will decrease multiple supplies series lines and will utilize more enterprise supply collections. It will also reduce the Human Resources advertisement of positions resulting in a more local search for employees.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 18 – Step Two COVID19 Reduction - Vacant Accounting Technician

A. EXPLANATION OF REDUCTION: Eliminate FIAC06, Accounting Technician

Department Name:	STATE PARKS CULTURAL RESOURCES					
Division Name:	ADMINISTRATION & SUPPORT					
Unit Name:	ADMINISTRATION & SUPPORT					
		Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR
		024	0100	0101	001	101

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103 - Salaries Classified	(\$78,111)	
2	0105 - Employer Pd Benefits	(\$45,266)	
	Total	(\$123,377)	100% 1001 General Fund

C. REDUCTION IMPACT: Elimination of this position will result in fewer accounting staff available to assist the programs and staff. The remaining accounting staff will need to assume duties related to this position resulting in slower response and lower ability to assist field personnel.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 19 – Step Two COVID19 Reduction - Position

A. EXPLANATION OF REDUCTION: Eliminate Position

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103 - Salaries Classified	(\$93,062)	
2	0105 - Employer Pd Benefits	(\$48,370)	
	Total	(\$141,432)	100% 1001 General Fund

C. REDUCTION IMPACT: Elimination of this position will eliminate an agency statewide coordination regarding our media presence. Each individual program will need to elevate their abilities.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name:	STATE PARKS CULTURAL RESOURCES					
Division Name:	ADMINISTRATION & SUPPORT					
Unit Name:	ADMINISTRATION & SUPPORT					
		Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR
		024	0100	0101	001	101

PRIORITY # 20 – Step Two COVID19 Reduction - Position

A. EXPLANATION OF REDUCTION: Eliminate Position

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103 - Salaries Classified	(\$117,849)	
2	0105 - Employer Pd Benefits	(\$84,568)	
	Total	(\$202,417)	100% 1001 General Fund

C. REDUCTION IMPACT: Elimination of this position will eliminate an agency statewide coordination regarding our media presence. Each individual program will need to elevate their abilities.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 27 – Step Two COVID19 Reduction - Vacant Senior Public Relations Specialist Position

A. EXPLANATION OF REDUCTION: Eliminate PIPR09, Senior Public Relations Specialist

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103 - Salaries Classified	(\$115,512)	
2	0105 - Employer Pd Benefits	(\$55,453)	
	Total	(\$170,965)	100% 1001 General Fund

Department Name:	STATE PARKS CULTURAL RESOURCES					
Division Name:	ADMINISTRATION & SUPPORT					
Unit Name:	ADMINISTRATION & SUPPORT					
		Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR
		024	0100	0101	001	101

C. REDUCTION IMPACT: Elimination of this position will eliminate an agency statewide coordination effort regarding marketing and grant/sponsorship development. Each individual program will need to develop their own grants and sponsorships as well as develop their own marketing plans. We will also need to budget to hire professional services contractors to assist with our marketing needs.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name:		STATE PARKS CULTURAL RESOURCES			Wyoming On Line Financial Codes				
Division Name:		ADMINISTRATION & SUPPORT			DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:		ADMINISTRATION & SUPPORT			024	0100	0101	001	101
1		2	3	4	5	6	7		
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.		
EXPENDITURES									
SALARIES CLASSIFIED	0103	1,972,794	(404,534)	0	0	0	1,568,260		
EMPLOYER PD BENEFITS	0105	547,529	(117,200)	0	0	0	430,329		
EMPLOYER HEALTH INS BENEFITS	0196	530,350	(113,959)	0	0	0	416,391		
RETIREES INSURANCE	0197	12,060	(2,498)	0	0	0	9,562		
PERSONNEL	0100	3,062,733	(638,191)	0	0	0	2,424,542		
EQUIPMENT REP & MNTC	0202	100	0	0	0	0	100		
UTILITIES	0203	2,000	0	0	0	0	2,000		
COMMUNICATION	0204	1,300	0	0	0	0	1,300		
DUES-LICENSES-REGIST	0207	12,400	0	0	0	0	12,400		
ADVERTISING-PROMOT	0208	10,000	(500)	0	0	0	9,500		
MISCELLANEOUS	0210	0	0	0	0	0	0		
TRAVEL IN STATE	0221	32,510	(2,500)	0	0	0	30,010		
TRAVEL OUT OF STATE	0222	4,000	(500)	0	0	0	3,500		
SUPPLIES	0230	8,140	(500)	0	0	0	7,640		
OFFICE SUPPL-PRINTNG	0231	14,060	0	0	0	0	14,060		
MTR VEH&AIRPLANE SUP	0233	750	0	0	0	0	750		
SOFTWARE	0240	0	0	0	0	0	0		
OFFICE EQUIP-FURNISH	0241	0	0	0	0	0	0		
REAL PROPERTY RENTAL	0251	0	0	0	0	0	0		
EQUIPMENT RENTAL	0252	1,400	0	0	0	0	1,400		
INSURANCE & BOND PREMS	0254	0	0	0	0	0	0		
SUPPORTIVE SERVICES	0200	86,660	(4,000)	0	0	0	82,660		
CENTRAL-SER DATA-SER	0410	53,331	0	0	0	0	53,331		
TELECOMMUNICATIONS	0420	25,060	0	0	0	0	25,060		
CENT. SERV./DATA SERV.	0400	78,391	0	0	0	0	78,391		
CONTRACT SERVICES	0901	1,261	0	0	0	0	1,261		
CONTRACTUAL SERVICES	0900	1,261	0	0	0	0	1,261		
EXPENDITURE TOTALS		3,229,045	(642,191)	0	0	0	2,586,854		
SOURCE OF FUNDING									
GENERAL FUND	1001	3,229,045	(642,191)	0	0	0	2,586,854		

Department Name:		STATE PARKS CULTURAL RESOURCES			Wyoming On Line Financial Codes				
Division Name:		ADMINISTRATION & SUPPORT			DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:		ADMINISTRATION & SUPPORT			024	0100	0101	001	101
1		2	3	4	5	6	7		
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.		
GENERAL FUND/BRA	G	3,229,045	(642,191)	0	0	0	2,586,854		
TOTAL FUNDING		3,229,045	(642,191)	0	0	0	2,586,854		
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		17	(4)	0	0	0	13		
TOTAL AUTHORIZED EMPLOYEES		17	(4)	0	0	0	13		

Department Name:		STATE PARKS CULTURAL RESOURCES					Department Number:		024
Division Name:		CULTURAL RESOURCES					Division Number:		0200
1		2	3	4	5	6	7		
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.		
UNIT									
CULTURAL RESOURCES	0201	820,142	(43,000)	(43,000)	0	1,500	735,642		
STATE MUSEUM	0205	2,033,647	(153,696)	(8,000)	0	4,000	1,875,951		
STATE ARCHAEOLOGIST	0215	748,580	0	(15,000)	0	7,500	741,080		
ARCHAEOLOGY CONTRACTING	0216	2,644,849	0	0	0	0	2,644,849		
CULTURAL TRUST FUND ADMINISTRATION	0220	1,830,438	(107,000)	(103,500)	0	1,750	1,621,688		
SHPO ADMINISTRATION	0225	3,850,325	(189,145)	(142,638)	0	0	3,518,542		
WYOMING ARTS COUNCIL	0231	3,693,906	(183,100)	(192,598)	0	10,000	3,328,208		
ARCHIVES & RECORDS MANAGEMENT	0240	2,814,165	(188,479)	0	0	0	2,625,686		
DIGITAL RECORDS REPOSITORY	0249	510,528	(31,542)	(31,542)	0	0	447,444		
TOTAL BY UNIT		18,946,580	(895,962)	(536,278)	0	24,750	17,539,090		
OBJECT SERIES									
PERSONNEL	0100	11,793,842	(525,320)	0	0	0	11,268,522		
SUPPORTIVE SERVICES	0200	1,295,756	(70,542)	(81,042)	0	24,750	1,168,922		
RESTRICTIVE SERVICES	0300	321,804	0	0	0	0	321,804		
CENT. SERV./DATA SERV.	0400	161,579	0	0	0	0	161,579		
GRANTS & AID PAYMENT	0600	3,346,650	(200,100)	(212,598)	0	0	2,933,952		
NON-OPERATING EXPENDITURES	0800	1,200,000	(100,000)	(100,000)	0	0	1,000,000		
CONTRACTUAL SERVICES	0900	826,949	0	(142,638)	0	0	684,311		
TOTAL BY OBJECT SERIES		18,946,580	(895,962)	(536,278)	0	24,750	17,539,090		
SOURCES OF FUNDING									
ENTERPRISE FUND	EF	200,000	0	0	0	0	200,000		
GENERAL FUND/BRA	G	10,803,968	(939,414)	(536,278)	0	24,750	9,353,026		
SPECIAL REVENUE	SR	4,583,431	156,940	0	0	0	4,740,371		
FEDERAL FUNDS	X	3,359,181	(113,488)	0	0	0	3,245,693		
TOTAL BY FUNDS		18,946,580	(895,962)	(536,278)	0	24,750	17,539,090		
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		54	(3)	0	0	0	51		
PART TIME EMPLOYEE COUNT		3	0	0	0	0	3		
AWEC EMPLOYEE COUNT		15	0	0	0	0	15		
TOTAL AUTHORIZED EMPLOYEES		72	(3)	0	0	0	69		

Department Name:	STATE PARKS CULTURAL RESOURCES					
Division Name:	CULTURAL RESOURCES					
Unit Name:	CULTURAL RESOURCES					
		Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR
		024	0200	0201	001	201

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-2-401 through 9-2-419-State Archives, Museums and Historic Department
 W.S. 9-2-901 through 9-2-911-Art's Council
 W.S. 9-2-2301 through 9-2-2308-Cultural Trust Fund
 W.S. 9-2-1701 through 9-2-1708-Reorganization of State Government
 W.S. 16-6-801 through 16-6-805-Works of Art in Public Buildings
 W.S. 36-4-101 through 36-4-123-State Parks and Cultural Resources
 W.S. 36-8-1402 Wyoming Historic Mine Trail and Byway

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 1 – Step Two Covid19 Reduction - We The People / SPCR Partnership Pass Through

A. EXPLANATION OF REDUCTION: Reduce We The People Pass-Through Funding

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0626 - Grants	(\$10,000)	
	Total	(\$10,000)	100% 1001 General Fund (one-time)

C. REDUCTION IMPACT: This program is a voluntary program that promotes civic competence and responsibility in middle and high school students. The funds provide training, materials and assistance with the administration of the program. The reduction will impact the program by reducing the amount of training and materials available and the administrator of the program will need to reduce the number of hours spent on the program. In the past two biennium, the final report for We the People has reflected that their spending is lower than the entire pass through, so we expect this reduction to have a minor impact.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$10,000 is one-time funding.

Department Name:	STATE PARKS CULTURAL RESOURCES					
Division Name:	CULTURAL RESOURCES					
Unit Name:	CULTURAL RESOURCES					
		Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR
		024	0200	0201	001	201

PRIORITY # 2 – Step Two COVID19 Reduction - Wyoming Humanities Council / SPCR Partnership Pass Through

A. EXPLANATION OF REDUCTION: Reduce Wyoming Humanities Council Pass-Through Funding

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0626 - Grants	(\$30,000)	
	Total	(\$30,000)	100% 1001 General Fund (one-time)

C. REDUCTION IMPACT: This one time appropriation, Wyoming Humanities Council/SPCR Partnership Pass Through, is used by the Humanities Council to strengthen local economies through investment and partnerships in cultural organizations throughout the state in the form of grants. The reduction will result in fewer dollars available for granting out to these cultural organizations for the biennium.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$30,000 is one-time funding.

PRIORITY # 7 – Step Two Covid19 Reduction - Cultural Resources Supportive Services

A. EXPLANATION OF REDUCTION: Reduce Cultural Resources Travel

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0221 - Travel In State	(\$1,500)	
2	0222 - Travel Out of State	(\$1,500)	
	Total	(\$3,000)	100% 1001 General Fund

C. REDUCTION IMPACT: This reduction will decrease travel for the Deputy Director, resulting in fewer in person meetings/site visits/professional development opportunities and more virtual meetings.

Department Name:	STATE PARKS CULTURAL RESOURCES					
Division Name:	CULTURAL RESOURCES					
Unit Name:	CULTURAL RESOURCES					
		Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR
		024	0200	0201	001	201

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 1 – Step Three Covid19 Reduction - We The People / SPCR Partnership Pass Through

A. EXPLANATION OF REDUCTION: Reduce We The People Pass-Through Funding

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0626 - Grants	(\$10,000)	
	Total	(\$10,000)	100% 1001 General Fund (one-time)

C. REDUCTION IMPACT: This program is a voluntary program that promotes civic competence and responsibility in middle and high school students. The funds provide training, materials and assistance with the administration of the program. The reduction will impact the program by reducing the amount of training and materials available and the administrator of the program will need to reduce the number of hours spent on the program. In the past two biennium, the final report for We the People has reflected that their spending is lower than the entire pass through, so we expect this reduction to have a minor impact.

GOVERNOR'S RECOMMENDATION

I recommend approval of this one-time budget reduction of (\$10,000). I also recommend that this reduction not be biennialized for BFY 2023-2024.

PRIORITY # 2 – Step Three Covid19 Reduction - Wyoming Humanities Council / SPCR Partnership Pass Through

A. EXPLANATION OF REDUCTION: Reduce Wyoming Humanities Council Pass-Through Funding

Department Name:	STATE PARKS CULTURAL RESOURCES					
Division Name:	CULTURAL RESOURCES					
Unit Name:	CULTURAL RESOURCES					
		Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR
		024	0200	0201	001	201

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0626 - Grants	(\$30,000)	
	Total	(\$30,000)	100% 1001 General Fund (one-time)

C. REDUCTION IMPACT: This one time appropriation, Wyoming Humanities Council/SPCR Partnership Pass Through, is used by the Humanities Council to strengthen local economies through investment and partnerships in cultural organizations throughout the state in the form of grants. The reduction will result in fewer dollars available for granting out to these cultural organizations for the biennium.

GOVERNOR'S RECOMMENDATION

I recommend approval of this one-time budget reduction of (\$30,000). I also recommend that this reduction not be biennialized for BFY 2023-2024.

PRIORITY # 5 – Step Three Covid19 Reduction - Cultural Resources Supportive Services

A. EXPLANATION OF REDUCTION: Reduce Cultural Resources Dues, Advertising and Travel

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0207 - Dues-Licenses-Regist	(\$1,000)	
2	0208 - Advertising-Promot	(\$1,000)	
3	0221 - Travel In State	(\$1,000)	
	Total	(\$3,000)	100% 1001 General Fund

C. REDUCTION IMPACT: This reduction will decrease travel for the Deputy Director as well as opportunities to attend conferences/meetings for professional development. Memberships for the Division this budget typically assists with for professional organizations will be extremely limited. The Division will need to restrict these activities to the absolute essentials and continue to seek opportunities for more virtual meetings.

Department Name:	STATE PARKS CULTURAL RESOURCES		Wyoming On Line Financial Codes				
Division Name:	CULTURAL RESOURCES		DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	CULTURAL RESOURCES		024	0200	0201	001	201

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$3,000). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$1,500) be reduced this biennium and the on-going portion of this reduction amount of (\$1,500) be biennialized for BFY 2023-2024.

Department Name:		STATE PARKS CULTURAL RESOURCES			Wyoming On Line Financial Codes				
Division Name:		CULTURAL RESOURCES			DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:		CULTURAL RESOURCES			024	0200	0201	001	201
1		2	3	4	5	6	7		
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.		
EXPENDITURES									
SALARIES CLASSIFIED	0103	218,246	0	0	0	0	218,246		
EMPLOYER PD BENEFITS	0105	59,897	0	0	0	0	59,897		
EMPLOYER HEALTH INS BENEFITS	0196	34,723	0	0	0	0	34,723		
RETIREES INSURANCE	0197	1,333	0	0	0	0	1,333		
PERSONNEL	0100	314,199	0	0	0	0	314,199		
UTILITIES	0203	500	0	0	0	0	500		
COMMUNICATION	0204	250	0	0	0	0	250		
DUES-LICENSES-REGIST	0207	1,000	0	(1,000)	0	500	500		
ADVERTISING-PROMOT	0208	21,000	0	(1,000)	0	500	20,500		
TRAVEL IN STATE	0221	7,000	(1,500)	(1,000)	0	500	5,000		
TRAVEL OUT OF STATE	0222	2,000	(1,500)	0	0	0	500		
SUPPLIES	0230	853	0	0	0	0	853		
OFFICE SUPPL-PRINTNG	0231	500	0	0	0	0	500		
MTR VEH&AIRPLANE SUP	0233	0	0	0	0	0	0		
REAL PROPERTY RENTAL	0251	600	0	0	0	0	600		
EQUIPMENT RENTAL	0252	0	0	0	0	0	0		
SUPPORTIVE SERVICES	0200	33,703	(3,000)	(3,000)	0	1,500	29,203		
TELECOMMUNICATIONS	0420	2,240	0	0	0	0	2,240		
CENT. SERV./DATA SERV.	0400	2,240	0	0	0	0	2,240		
GRANT PAYMENTS	0626	470,000	(40,000)	(40,000)	0	0	390,000		
GRANTS & AID PAYMENT	0600	470,000	(40,000)	(40,000)	0	0	390,000		
SPECIAL PROJ & SVCS	0903	0	0	0	0	0	0		
CONTRACTUAL SERVICES	0900	0	0	0	0	0	0		
EXPENDITURE TOTALS		820,142	(43,000)	(43,000)	0	1,500	735,642		
SOURCE OF FUNDING									
GENERAL FUND	1001	820,142	(43,000)	(43,000)	0	1,500	735,642		
GENERAL FUND - EFFECTIVE IMMED	1001EI	0	0	0	0	0	0		
GENERAL FUND/BRA	G	820,142	(43,000)	(43,000)	0	1,500	735,642		

Department Name: STATE PARKS CULTURAL RESOURCES		Wyoming On Line Financial Codes					
Division Name: CULTURAL RESOURCES		DEPT 024	DIVISION 0200	UNIT 0201	FUND 001	APPR 201	
Unit Name: CULTURAL RESOURCES							
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
TOTAL FUNDING		820,142	(43,000)	(43,000)	0	1,500	735,642
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		1	0	0	0	0	1
TOTAL AUTHORIZED EMPLOYEES		1	0	0	0	0	1

Department Name:	STATE PARKS CULTURAL RESOURCES				Wyoming On Line Financial Codes				
Division Name:	CULTURAL RESOURCES				DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	STATE MUSEUM				024	0200	0205	001	201

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-2-401 through 9-2-419-State Archives, Museums and Historic Department
 W.S. 9-2-1701 through 9-2-1708-Reorganization of State Government
 W.S. 16-6-801 through 16-6-805-Works of Art in Public Buildings
 W.S. 36-4-101 through 36-4-123-State Parks and Cultural Resources

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund E14 - Enterprise Fund

			Estimate	Estimate	Estimate
	15/16	17/18	19/20	21/22	23/24
Beginning Balance	\$99,614	\$169,111	\$226,208	\$241,208	\$66,208
- Expenditures Unit 0206	(\$223,619)	(\$202,260)	(\$5,000)	(\$200,000)	(\$96,208)
+ Revenue	\$293,116	\$259,357	\$20,000	\$25,000	\$30,000
Ending Balance	\$169,111	\$226,208	\$241,208	\$66,208	\$0

Current balance as of this report - \$287,045

Statutory Authority W.S. 9-2-401 through 9-2-419

Fund Description and restrictions - Enterprise account for Wyoming State Museum; proceeds from the sale of museum store items are designated for museum operations and supply purchases.

Revenue Sources Codes & Descriptions:

Department Name:	STATE PARKS CULTURAL RESOURCES					
Division Name:	CULTURAL RESOURCES					
Unit Name:	STATE MUSEUM					
		Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR
		024	0200	0205	001	201

	6613	Enterprise Fund
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SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 10 – Step Two Covid19 Reductions - State Museum Supportive Services

A. EXPLANATION OF REDUCTION: Reduce State Museum Supplies and Promotion

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0208 - Advertising-Promot	(\$2,000)	
2	0230 - Supplies	(\$4,000)	
	Total	(\$6,000)	100% 1001 General Fund

C. REDUCTION IMPACT: A reduction to the supply and promotion funds for the Wyoming State Museum will result in fewer paid advertisements for the museum and will increase the need to reach audiences via free means, such as social media, local television and radio partnerships through public service announcements. The museum staff will work to apply for grant funds available to museum institutions to replace the loss of this funding and continue to develop a fundraising strategy for the State Museum that may include a future foundation.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 24 – Step Two Covid19 Reductions - Vacant Cultural Resources Specialist Position

A. EXPLANATION OF REDUCTION: Eliminate CRCR08, Cultural Resources Specialist

Department Name:	STATE PARKS CULTURAL RESOURCES					
Division Name:	CULTURAL RESOURCES					
Unit Name:	STATE MUSEUM					
		Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR
		024	0200	0205	001	201

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103 - Salaries Classified	(\$98,432)	
2	0105 - Benefits	(\$49,266)	
	Total	(\$147,698)	100% 1001 General Fund

C. REDUCTION IMPACT: Elimination of this position will result in curation duties shifting to existing Museum staff. The number of artifacts curated during the biennium will decrease as well as research & interpretation used to develop exhibits and other public events such as Family Days hosted by the State Museum. The Museum’s ability to quickly respond to needs such as hanging pieces from the Governor’s Capitol Art Collection will be substantially slowed.

GOVERNOR’S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 9 – Step Three Covid19 Reductions - State Museum Supportive Services

A. EXPLANATION OF REDUCTION: Reduce State Museum Dues, Advertising, Supplies, Printing and Equipment Rental

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0207 - Dues-Licenses-Regist	(\$500)	
2	0208 - Advertising-Promot	(\$1,000)	
3	0230 - Supplies	(\$2,500)	
4	0231 - Office Suppl-Printing	(\$2,000)	
4	0252 - Equipment Rental	(\$2,000)	
	Total	(\$8,000)	100% 1001 General Fund

Department Name:	STATE PARKS CULTURAL RESOURCES		Wyoming On Line Financial Codes				
Division Name:	CULTURAL RESOURCES		DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	STATE MUSEUM		024	0200	0205	001	201

C. REDUCTION IMPACT: This reduction will impact travel for the State Museum staff limiting their ability to attend regional/national professional development opportunities and provide technical assistance to other museums in the State. The status of the free public programming provided by the Museum will need to be reduced extensively. The changing and updating of exhibits will need to slow substantially and supplies needed for curation of the permanent collection, the Governor’s Capitol Art Collection and the teaching collection will be significantly limited and repairs or other curation needs will need to be carefully prioritized and limited in nature.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$8,000). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$4,000) be reduced this biennium and the on-going portion of this reduction amount of (\$4,000) be biennialized for BFY 2023-2024.

Department Name:		STATE PARKS CULTURAL RESOURCES			Wyoming On Line Financial Codes				
Division Name:		CULTURAL RESOURCES			DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:		STATE MUSEUM			024	0200	0205	001	201
1	2	3	4	5	6	7			
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.		
EXPENDITURES									
SALARIES CLASSIFIED	0103	1,089,576	(98,430)	0	0	0	991,146		
EMPLOYER PD BENEFITS	0105	295,146	(25,833)	0	0	0	269,313		
EMPLOYER HEALTH INS BENEFITS	0196	335,040	(22,837)	0	0	0	312,203		
RETIREES INSURANCE	0197	6,635	(596)	0	0	0	6,039		
PERSONNEL	0100	1,726,397	(147,696)	0	0	0	1,578,701		
REAL PROPTY REP & MT	0201	4,000	0	0	0	0	4,000		
EQUIPMENT REP & MNTC	0202	1,100	0	0	0	0	1,100		
UTILITIES	0203	750	0	0	0	0	750		
COMMUNICATION	0204	5,000	0	0	0	0	5,000		
DUES-LICENSES-REGIST	0207	8,140	0	(500)	0	250	7,890		
ADVERTISING-PROMOT	0208	6,000	(2,000)	(1,000)	0	500	3,500		
MISCELLANEOUS	0210	0	0	0	0	0	0		
TRAVEL IN STATE	0221	5,000	0	0	0	0	5,000		
TRAVEL OUT OF STATE	0222	4,000	0	0	0	0	4,000		
PERMANENTLY ASSIGNED VEHICLES	0223	100	0	0	0	0	100		
SUPPLIES	0230	31,415	(4,000)	(2,500)	0	1,250	26,165		
OFFICE SUPPL-PRINTNG	0231	10,637	0	(2,000)	0	1,000	9,637		
MTR VEH&AIRPLANE SUP	0233	300	0	0	0	0	300		
SOFT GOODS&HOUSEKPNG	0237	239	0	0	0	0	239		
OTH REPAIR-MAINT SUP	0239	150	0	0	0	0	150		
REAL PROPERTY RENTAL	0251	1,000	0	0	0	0	1,000		
EQUIPMENT RENTAL	0252	9,000	0	(2,000)	0	1,000	8,000		
MAINTENANCE AGREEMENTS	0292	500	0	0	0	0	500		
SUPPORTIVE SERVICES	0200	87,331	(6,000)	(8,000)	0	4,000	77,331		
TELECOMMUNICATIONS	0420	18,684	0	0	0	0	18,684		
CENT. SERV./DATA SERV.	0400	18,684	0	0	0	0	18,684		
PURCHASE FOR RESALE	0801	200,000	0	0	0	0	200,000		
NON-OPERATING EXPENDITURES	0800	200,000	0	0	0	0	200,000		
CONTRACT SERVICES	0901	1,235	0	0	0	0	1,235		
CONTRACTUAL SERVICES	0900	1,235	0	0	0	0	1,235		

Department Name:		STATE PARKS CULTURAL RESOURCES			Wyoming On Line Financial Codes				
Division Name:		CULTURAL RESOURCES			DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:		STATE MUSEUM			024	0200	0205	001	201
1		2	3	4	5	6	7		
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.		
EXPENDITURE TOTALS		2,033,647	(153,696)	(8,000)	0	4,000	1,875,951		
SOURCE OF FUNDING									
CONCESSION LEASE	4902E	200,000	0	0	0	0	200,000		
DEACTIVATED IN WOLFS	6613	0	0	0	0	0	0		
ENTERPRISE FUND	EF	200,000	0	0	0	0	200,000		
GENERAL FUND	1001	1,691,668	(153,696)	(8,000)	0	4,000	1,533,972		
GENERAL FUND/BRA	G	1,691,668	(153,696)	(8,000)	0	4,000	1,533,972		
15.904 HISTORIC PRESERVATION	7213	141,979	0	0	0	0	141,979		
FEDERAL FUNDS	X	141,979	0	0	0	0	141,979		
TOTAL FUNDING		2,033,647	(153,696)	(8,000)	0	4,000	1,875,951		
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		10	(1)	0	0	0	9		
TOTAL AUTHORIZED EMPLOYEES		10	(1)	0	0	0	9		

Department Name:	STATE PARKS CULTURAL RESOURCES					
Division Name:	CULTURAL RESOURCES					
Unit Name:	STATE ARCHAEOLOGIST					
		Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR
		024	0200	0215	001	201

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-2-401 through 9-2-419-State Archives, Museums and Historic Department
 W.S. 9-2-1701 through 9-2-1708-Reorganization of State Government
 W.S. 36-4-101 through 36-4-123-State Parks and Cultural Resources

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 8 – Step Three Covid19 Reductions - State Archaeologist Supportive Services

A. EXPLANATION OF REDUCTION: Reduce State Archaeologist Advertising, Travel and Supplies

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0208 - Advertising-Promot	(\$2,000)	
2	0221 - Travel In State	(\$8,000)	
43	0230 - Supplies	(\$5,000)	
	Total	(\$15,000)	100% 1001 General Fund

C. REDUCTION IMPACT: This reduction will impact travel for the State Archaeologists Office and limit their ability to conduct field investigations and attend regional/national professional development opportunities. The office will need to meet with constituents either virtually or on a very limited basis. The current status of the annual Archaeology Fair will need to be examined and the event will be held virtually until more funding is available through other sources.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$15,000). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$7,500) be reduced this biennium and the on-going portion of this reduction amount of (\$7,500) be biennialized for BFY 2023-2024.

Department Name:		STATE PARKS CULTURAL RESOURCES			Wyoming On Line Financial Codes				
Division Name:		CULTURAL RESOURCES			DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:		STATE ARCHAEOLOGIST			024	0200	0215	001	201
1		2	3	4	5	6	7		
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.		
EXPENDITURES									
SALARIES CLASSIFIED	0103	456,943	0	0	0	0	456,943		
EMPLOYER PD BENEFITS	0105	116,660	0	0	0	0	116,660		
EMPLOYER HEALTH INS BENEFITS	0196	113,732	0	0	0	0	113,732		
RETIREES INSURANCE	0197	2,749	0	0	0	0	2,749		
PERSONNEL	0100	690,084	0	0	0	0	690,084		
EQUIPMENT REP & MNTC	0202	300	0	0	0	0	300		
UTILITIES	0203	1,000	0	0	0	0	1,000		
COMMUNICATION	0204	500	0	0	0	0	500		
DUES-LICENSES-REGIST	0207	1,700	0	0	0	0	1,700		
ADVERTISING-PROMOT	0208	4,000	0	(2,000)	0	1,000	3,000		
TRAVEL IN STATE	0221	7,000	0	(4,000)	0	2,000	5,000		
TRAVEL OUT OF STATE	0222	6,000	0	(4,000)	0	2,000	4,000		
PERMANENTLY ASSIGNED VEHICLES	0223	15,000	0	0	0	0	15,000		
SUPPLIES	0230	15,905	0	(5,000)	0	2,500	13,405		
OFFICE SUPPL-PRINTNG	0231	2,700	0	0	0	0	2,700		
EDUCA-RECREATNL SUPP	0236	800	0	0	0	0	800		
OTH REPAIR-MAINT SUP	0239	0	0	0	0	0	0		
SUPPORTIVE SERVICES	0200	54,905	0	(15,000)	0	7,500	47,405		
TELECOMMUNICATIONS	0420	591	0	0	0	0	591		
CENT. SERV./DATA SERV.	0400	591	0	0	0	0	591		
CONTRACT SERVICES	0901	3,000	0	0	0	0	3,000		
CONTRACTUAL SERVICES	0900	3,000	0	0	0	0	3,000		
EXPENDITURE TOTALS		748,580	0	(15,000)	0	7,500	741,080		
SOURCE OF FUNDING									
GENERAL FUND	1001	748,580	0	(15,000)	0	7,500	741,080		
GENERAL FUND/BRA	G	748,580	0	(15,000)	0	7,500	741,080		
TOTAL FUNDING		748,580	0	(15,000)	0	7,500	741,080		
AUTHORIZED EMPLOYEES									

Department Name:	STATE PARKS CULTURAL RESOURCES					
Division Name:	CULTURAL RESOURCES					
Unit Name:	CULTURAL TRUST FUND ADMINISTRATION					
		Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR
		024	0200	0220	001	201

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-2-401 through 9-2-419-State Archives, Museums and Historic Department
 W.S. 9-2-2301 through 9-2-2308-Cultural Trust Fund
 W.S. 9-2-1701 through 9-2-1708-Reorganization of State Government
 W.S. 36-4-101 through 36-4-123-State Parks and Cultural Resources

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 3 – Step Two COVID19 Reduction - Cultural Trust Fund Corpus

A. EXPLANATION OF REDUCTION: Reduce Cultural Trust Fund Corpus

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0881 - Fund Shift-Fiscal	(\$100,000)	
	Total	(\$100,000)	100% 1001 General Fund (one-time)

C. REDUCTION IMPACT: This reduction will impact the Wyoming Cultural Trust Fund, a program administered by SPCR to grant out interest earnings from the corpus to cultural organizations throughout the State. The grant fund requests regularly exceed the available funds by 4-to-1. The reduction will decrease the available funding for grants for the remainder of the biennium by an estimated \$60,000.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$100,000 is one-time funding.

PRIORITY # 8 – Step Two Covid19 Reduction - Cultural Trust Fund Supportive Services

A. EXPLANATION OF REDUCTION: Reduce Cultural Trust Fund Travel

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0221 - Travel In State	(\$7,000)	

Department Name:	STATE PARKS CULTURAL RESOURCES					
Division Name:	CULTURAL RESOURCES					
Unit Name:	CULTURAL TRUST FUND ADMINISTRATION					
		Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR
		024	0200	0220	001	201

	Total	(\$7,000)	100% 1001 General Fund

C. REDUCTION IMPACT: This reduction in travel will result in fewer in person meetings for both the Wyoming Cultural Trust Fund board members and the fund administrator. The board will continue to meet at least one time in person and three times a year virtually.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 3 – Step Three Covid19 Reduction - Cultural Trust Fund Corpus

A. EXPLANATION OF REDUCTION: Reduce Cultural Trust Fund Corpus

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0881 - Fund Shift-Fiscal	(\$100,000)	
	Total	(\$100,000)	100% 1001 General Fund (one-time)

C. REDUCTION IMPACT: This reduction will impact the Wyoming Cultural Trust Fund, a program administered by SPCR to grant out interest earnings from the corpus to cultural organizations throughout the State. The grant fund requests regularly exceed the available funds by 4-to-1. The reduction will decrease the available funding for grants for the remainder of the biennium by an estimated \$60,000.

GOVERNOR'S RECOMMENDATION

I recommend approval of this one-time budget reduction of (\$100,000). I also recommend that this reduction not be biennialized for BFY 2023-2024.

PRIORITY # 6 – Step Three Covid19 Reduction - Cultural Trust Fund Supportive Services

A. EXPLANATION OF REDUCTION: Reduce Cultural Trust Fund Travel

Department Name:	STATE PARKS CULTURAL RESOURCES				Wyoming On Line Financial Codes				
Division Name:	CULTURAL RESOURCES				DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	CULTURAL TRUST FUND ADMINISTRATION				024	0200	0220	001	201

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0221 - Travel In State	(\$3,500)	
	Total	(\$3,500)	100% 1001 General Fund

C. REDUCTION IMPACT: This reduction in travel will result in one, if any, in person meetings for both the Wyoming Cultural Trust Fund board members and the fund administrator. The board and administrator will be unable to continue to conduct site visits for projects underway or completed and forego visiting past and potential grant recipients.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$3,500). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$1,750) be reduced this biennium and the on-going portion of this reduction amount of (\$1,750) be biennialized for BFY 2023-2024.

Department Name:		STATE PARKS CULTURAL RESOURCES			Wyoming On Line Financial Codes				
Division Name:		CULTURAL RESOURCES			DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:		CULTURAL TRUST FUND ADMINISTRATION			024	0200	0220	001	201
1	2	3	4	5	6	7			
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.		
EXPENDITURES									
COMMUNICATION	0204	1,000	0	0	0	0	1,000		
DUES-LICENSES-REGIST	0207	1,000	0	0	0	0	1,000		
TRAVEL IN STATE	0221	16,938	(7,000)	(3,500)	0	1,750	8,188		
SUPPLIES	0230	2,000	0	0	0	0	2,000		
OFFICE SUPPL-PRINTNG	0231	9,000	0	0	0	0	9,000		
REAL PROPERTY RENTAL	0251	500	0	0	0	0	500		
SUPPORTIVE SERVICES	0200	30,438	(7,000)	(3,500)	0	1,750	21,688		
GRANT PAYMENTS									
GRANT PAYMENTS	0626	800,000	0	0	0	0	800,000		
GRANTS & AID PAYMENT	0600	800,000	0	0	0	0	800,000		
FUND SHIFT - FISCAL									
FUND SHIFT - FISCAL	0881	1,000,000	(100,000)	(100,000)	0	0	800,000		
NON-OPERATING EXPENDITURES									
NON-OPERATING EXPENDITURES	0800	1,000,000	(100,000)	(100,000)	0	0	800,000		
EXPENDITURE TOTALS									
		1,830,438	(107,000)	(103,500)	0	1,750	1,621,688		
SOURCE OF FUNDING									
GENERAL FUND	1001	1,030,438	(107,000)	(103,500)	0	1,750	821,688		
GENERAL FUND - EFFECTIVE IMMED	1001EI	0	0	0	0	0	0		
GENERAL FUND/BRA	G	1,030,438	(107,000)	(103,500)	0	1,750	821,688		
INTEREST EARNED									
INTEREST EARNED	4610R	800,000	0	0	0	0	800,000		
SPECIAL REVENUE									
SPECIAL REVENUE	SR	800,000	0	0	0	0	800,000		
TOTAL FUNDING									
		1,830,438	(107,000)	(103,500)	0	1,750	1,621,688		
AUTHORIZED EMPLOYEES									

Department Name:	STATE PARKS CULTURAL RESOURCES					
Division Name:	CULTURAL RESOURCES					
Unit Name:	SHPO ADMINISTRATION					
		Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR
		024	0200	0225	001	201

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-2-401 through 9-2-419-State Archives, Museums and Historic Department
 W.S. 9-2-1701 through 9-2-1708-Reorganization of State Government
 W.S. 36-4-101 through 36-4-123-State Parks and Cultural Resources
 W.S. 36-8-1402-Wyoming Historic Mine Trail and Byway

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 14 – Step Two COVID19 Reduction - Cultural Resources Supervisor Position

A. EXPLANATION OF REDUCTION: Convert CRCR10, Cultural Resources Supervisor Budget from General Funds to File Search Fees

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103 - Salaries Classified	(\$49,559)	
2	0105 - Employer Pd Benefits	(\$34,428)	
	Total	(\$83,987)	100% 1001 General Fund
	(Change GF to OF)	\$83,987	100% 5228 File Search Fees

C. REDUCTION IMPACT: This reduction of the State General Funds budget for this position will be offset by an increase in 100 series from Other Funding from File Search Fee revenue from the State Historic Preservation Office. The adjustment will decrease the amount of File Search fee dollars available to the office for database support of the GIS data system for recorded Historic Properties in the State.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 15 – Step Two COVID19 Reduction - Cultural Resources Supervisor Position

A. EXPLANATION OF REDUCTION: Convert CRCR10, Cultural Resources Supervisor Budget from General Funds to File Search Fees

Department Name:	STATE PARKS CULTURAL RESOURCES					
Division Name:	CULTURAL RESOURCES					
Unit Name:	SHPO ADMINISTRATION					
		Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR
		024	0200	0225	001	201

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103 - Salaries Classified	(\$49,879)	
2	0105 - Employer Pd Benefits	(\$23,074)	
	Total	(\$72,953)	100% 1001 General Fund
	(Change GF to OF)	\$72,953	100% 5228 File Search Fees

C. REDUCTION IMPACT: This reduction of the State General Funds budget for this position will be offset by an increase in 100 series from Other Funding from File Search Fee revenue from the State Historic Preservation Office. The adjustment will decrease the amount of File Search fee dollars available to the office for database support of the GIS data system for recorded Historic Properties in the State.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 23 – Step Two COVID19 Reduction - Vacant Cultural Resources Supervisor Position

A. EXPLANATION OF REDUCTION: Eliminate CRCR10, Cultural Resources Supervisor

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103 - Salaries Classified	(\$132,000)	
2	0105 - Employer Pd Benefits	(\$57,142)	
	Total	(\$189,142)	40% 1001 General Fund / 60% 7213 Federal Fund

C. REDUCTION IMPACT: Elimination of this position will force the SHPO to shift duties to existing staff, including managing the pass through funds to local historic preservation boards, direct supervision of more staff for the SHPO and additional review of Section 106 related projects. Section 106 of the National Historic Preservation Act includes a requirement for the SHPO office to review and comment on all undertakings in the State that have a Federal hook, permit/lease on Federal land, etc. The office works to expedite these reviews as they most often involve the energy industry and impact the State's economy. Elimination of any positions involved in this review potentially increases the time it takes to review the undertakings.

Department Name:	STATE PARKS CULTURAL RESOURCES					
Division Name:	CULTURAL RESOURCES					
Unit Name:	SHPO ADMINISTRATION					
		Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR
		024	0200	0225	001	201

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 11 – Step Three Covid19 Reduction - Office Support Specialist II Position

A. EXPLANATION OF REDUCTION: Convert BAAS06, Office Support Specialist II Budget from General Funds to Federal Funds

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103 - Salaries Classified	(\$83,160)	100% 1001 General Fund
2	0105 - Employer Pd Benefits	(\$59,478)	100% 1001 General Fund
3	0103 - Salaries Classified	\$83,160	100% 7213 Federal Funds
4	0105 - Employer Pd Benefits	\$59,478	100% 7213 Federal Funds
5	0901 - Contract Services	\$142,638	100% 7213 Federal Funds
	Total	(\$142,638)	100% 1001 General Fund

C. REDUCTION IMPACT: This reduction of the State General Funds budget for this position will be offset with federal funding from the National Park Service grant. The adjustment will decrease the amount of federal funds available to the office for contract services.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction proposal as submitted.

Department Name:		STATE PARKS CULTURAL RESOURCES			Wyoming On Line Financial Codes				
Division Name:		CULTURAL RESOURCES			DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:		SHPO ADMINISTRATION			024	0200	0225	001	201
1	2	3	4	5	6	7			
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.		
EXPENDITURES									
SALARIES CLASSIFIED	0103	1,619,297	(132,002)	0	0	0	1,487,295		
SALARIES OTHER	0104	0	0	0	0	0	0		
EMPLOYER PD BENEFITS	0105	465,878	(33,510)	0	0	0	432,368		
AWEC SALARY & BENEFITS	0110	617,449	0	0	0	0	617,449		
EMPLOYER HEALTH INS BENEFITS	0196	531,820	(22,839)	0	0	0	508,981		
RETIREES INSURANCE	0197	9,977	(794)	0	0	0	9,183		
PERSONNEL	0100	3,244,421	(189,145)	0	0	0	3,055,276		
REAL PROPTY REP & MT	0201	0	0	0	0	0	0		
EQUIPMENT REP & MNTC	0202	0	0	0	0	0	0		
UTILITIES	0203	17,400	0	0	0	0	17,400		
COMMUNICATION	0204	4,600	0	0	0	0	4,600		
DUES-LICENSES-REGIST	0207	0	0	0	0	0	0		
MISCELLANEOUS	0210	0	0	0	0	0	0		
TRAVEL IN STATE	0221	3,890	0	0	0	0	3,890		
TRAVEL OUT OF STATE	0222	1,734	0	0	0	0	1,734		
BOARD IN-STATE TRAVEL	0228	0	0	0	0	0	0		
SUPPLIES	0230	95,500	0	0	0	0	95,500		
OFFICE SUPPL-PRINTNG	0231	8,029	0	0	0	0	8,029		
EDUCA-RECREATNL SUPP	0236	0	0	0	0	0	0		
REAL PROPERTY RENTAL	0251	0	0	0	0	0	0		
EQUIPMENT RENTAL	0252	3,900	0	0	0	0	3,900		
AWARDS - PRIZES	0257	0	0	0	0	0	0		
MAINTENANCE AGREEMENTS	0292	2,000	0	0	0	0	2,000		
SUPPORTIVE SERVICES	0200	137,053	0	0	0	0	137,053		
COST ALLOCATION	0301	0	0	0	0	0	0		
RESTRICTIVE SERVICES	0300	0	0	0	0	0	0		
TELECOMMUNICATIONS	0420	10,775	0	0	0	0	10,775		
CENT. SERV./DATA SERV.	0400	10,775	0	0	0	0	10,775		
GRANT PAYMENTS	0626	243,416	0	0	0	0	243,416		
GRANTS & AID PAYMENT	0600	243,416	0	0	0	0	243,416		

Department Name:		STATE PARKS CULTURAL RESOURCES			Wyoming On Line Financial Codes				
Division Name:		CULTURAL RESOURCES			DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:		SHPO ADMINISTRATION			024	0200	0225	001	201
1		2	3	4	5	6	7		
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.		
CONTRACT SERVICES	0901	214,660	0	(142,638)	0	0	72,022		
CONTRACTUAL SERVICES	0900	214,660	0	(142,638)	0	0	72,022		
EXPENDITURE TOTALS		3,850,325	(189,145)	(142,638)	0	0	3,518,542		
SOURCE OF FUNDING									
GENERAL FUND	1001	1,018,095	(232,597)	(142,638)	0	0	642,860		
GENERAL FUND/BRA	G	1,018,095	(232,597)	(142,638)	0	0	642,860		
FILE SEARCH FEE	5228	842,540	156,940	0	0	0	999,480		
CHARGES FOR SERVICES RENDERED	5903R	172,261	0	0	0	0	172,261		
SPECIAL REVENUE	SR	1,014,801	156,940	0	0	0	1,171,741		
DEACTIVATED IN WOLFS	7130	0	0	0	0	0	0		
15.904 HISTORIC PRESERVATION	7213	1,817,429	(113,488)	0	0	0	1,703,941		
BLM AGREEMENT	7338	0	0	0	0	0	0		
00.015 COOPERATIVE-BUREAU RCLM	7814	0	0	0	0	0	0		
FEDERAL FUNDS	X	1,817,429	(113,488)	0	0	0	1,703,941		
TOTAL FUNDING		3,850,325	(189,145)	(142,638)	0	0	3,518,542		
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		13	(1)	0	0	0	12		
AWEC EMPLOYEE COUNT		5	0	0	0	0	5		
TOTAL AUTHORIZED EMPLOYEES		18	(1)	0	0	0	17		

Department Name:	STATE PARKS CULTURAL RESOURCES					
Division Name:	CULTURAL RESOURCES					
Unit Name:	WYOMING ARTS COUNCIL					
		Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR
		024	0200	0231	001	201

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-2-401 through 9-2-419-State Archives, Museums and Historic Department
 W.S. 9-2-901 through 9-2-911-Art's Council
 W.S. 9-2-1701 through 9-2-1708-Reorganization of State Government
 W.S. 16-6-801 through 16-6-805-Works of Art in Public Buildings
 W.S. 36-4-101 through 36-4-123-State Parks and Cultural Resources

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 9 – Step Two Covid19 Reductions-Arts Council Supportive Services

A. EXPLANATION OF REDUCTION: Reduce Arts Council Travel

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0221 - Travel In State	(\$17,000)	
2	0222 - Travel Out of State	(\$6,000)	
	Total	(\$23,000)	100% 1001 General Fund

C. REDUCTION IMPACT: This reduction in travel will result in fewer in person meetings for both the Wyoming Arts Council board members and staff. The board will continue to meet at least one time in person and three times a year virtually.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 11 – Step Two COVID19 Reduction - Arts Council Grants

A. EXPLANATION OF REDUCTION: Reduce State grant funds to the Wyoming Arts Council

Department Name:	STATE PARKS CULTURAL RESOURCES					
Division Name:	CULTURAL RESOURCES	Wyoming On Line Financial Codes				
Unit Name:	WYOMING ARTS COUNCIL	DEPT	DIVISION	UNIT	FUND	APPR
		024	0200	0231	001	201

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0626 - Grant Payments	(\$160,100.00)	
	Total	(\$160,100.00)	100% 1001 General Fund

C. REDUCTION IMPACT: A reduction in State grant funds to the Wyoming Arts Council will result in either a lowering of available funding in existing grant categories or a reconfiguring of available grant categories depending on need across the State. Depending on the final reduction, the Arts Council staff, in consultation with the Arts Council board will discuss the most effective strategy to ensure the grants continue to have the most impact in Wyoming. This will negatively impact arts organizations and artists that contribute to the educational offerings in the State as well as opportunities for economic development through the cultural sector.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 7 – Step Three Covid19 Reductions - Arts Council Supportive Services

A. EXPLANATION OF REDUCTION: Reduce Arts Council Communication, Dues, Advertising and Travel

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0204 - Communication	(\$4,000)	
2	0207 - Dues-Licenses-Regist	(\$4,000)	
3	0221 - Travel In State	(\$10,000)	
4	0230 - Supplies	(\$2,000)	
	Total	(\$20,000)	100% 1001 General Fund

Department Name:	STATE PARKS CULTURAL RESOURCES					
Division Name:	CULTURAL RESOURCES					
Unit Name:	WYOMING ARTS COUNCIL					
		Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR
		024	0200	0231	001	201

C. REDUCTION IMPACT: This reduction will impact travel and will result in fewer in person meetings for both the Wyoming Arts Council board members and staff. The board will continue to meet at least one time in person and three times a year virtually. This reduction will also severely restrict the Arts Council's ability to be members of regional and national arts organizations. The existing publication "Artscapes" will need to continue as an online publication despite the constituency's request for a printed arts magazine.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$20,000). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$10,000) be reduced this biennium and the on-going portion of this reduction amount of (\$10,000) be biennialized for BFY 2023-2024.

PRIORITY # 10 – Step Three Covid19 Reduction - Cultural Resources Specialist Position

A. EXPLANATION OF REDUCTION: Convert CRCR08, Cultural Resource Specialist Budget from General Funds to Federal Funds

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103 - Salaries Classified	(\$96,013)	100% 1001 General Fund
2	0105 - Employer Pd Benefits	(\$76,585)	100% 1001 General Fund
3	0103 - Salaries Classified	\$96,013	100% 7121 Federal Funds
4	0105 - Employer Pd Benefits	\$76,585	100% 7121 Federal Funds
5	0626 - Grant Payments	\$172,598	100% 7121 Federal Funds
	Total	(\$172,598)	100% 1001 General Fund

C. REDUCTION IMPACT: This reduction of the State General Funds budget for this position will be offset with federal funding from the National Endowment for the Arts. The adjustment will decrease the amount of grant dollars available to the office for distribution.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction proposal as submitted.

Department Name:		STATE PARKS CULTURAL RESOURCES			Wyoming On Line Financial Codes				
Division Name:		CULTURAL RESOURCES			DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:		WYOMING ARTS COUNCIL			024	0200	0231	001	201
1		2	3	4	5	6	7		
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.		
EXPENDITURES									
SALARIES CLASSIFIED	0103	846,885	0	0	0	0	846,885		
EMPLOYER PD BENEFITS	0105	227,247	0	0	0	0	227,247		
EMPLOYER HEALTH INS BENEFITS	0196	278,639	0	0	0	0	278,639		
RETIREES INSURANCE	0197	5,137	0	0	0	0	5,137		
PERSONNEL	0100	1,357,908	0	0	0	0	1,357,908		
REAL PROPTY REP & MT	0201	1,300	0	0	0	0	1,300		
UTILITIES	0203	5,500	0	0	0	0	5,500		
COMMUNICATION	0204	17,084	0	(4,000)	0	2,000	15,084		
DUES-LICENSES-REGIST	0207	18,766	0	(4,000)	0	2,000	16,766		
ADVERTISING-PROMOT	0208	3,383	0	0	0	0	3,383		
TRAVEL IN STATE	0221	44,163	(17,000)	(10,000)	0	5,000	22,163		
TRAVEL OUT OF STATE	0222	14,500	(6,000)	0	0	0	8,500		
BD/COMM TRAVEL REIMBURSEME	0227	965	0	0	0	0	965		
SUPPLIES	0230	7,553	0	(2,000)	0	1,000	6,553		
OFFICE SUPPL-PRINTNG	0231	9,534	0	0	0	0	9,534		
FOOD FOOD SVC SUPPL	0234	0	0	0	0	0	0		
REAL PROPERTY RENTAL	0251	3,507	0	0	0	0	3,507		
EQUIPMENT RENTAL	0252	4,500	0	0	0	0	4,500		
AWARDS-PRIZES	0271	0	0	0	0	0	0		
MAINTENANCE AGREEMENTS	0292	10,991	0	0	0	0	10,991		
SUPPORTIVE SERVICES	0200	141,746	(23,000)	(20,000)	0	10,000	108,746		
COST ALLOCATION	0301	107,677	0	0	0	0	107,677		
RESTRICTIVE SERVICES	0300	107,677	0	0	0	0	107,677		
TELECOMMUNICATIONS	0420	13,006	0	0	0	0	13,006		
CENT. SERV./DATA SERV.	0400	13,006	0	0	0	0	13,006		
SCHOLARSP & ED ASS'T	0607	23,671	0	0	0	0	23,671		
GRANT PAYMENTS	0626	1,809,563	(160,100)	(172,598)	0	0	1,476,865		
GRANTS & AID PAYMENT	0600	1,833,234	(160,100)	(172,598)	0	0	1,500,536		
CONTRACT SERVICES	0901	209,360	0	0	0	0	209,360		
CONTRACTUAL TRAVEL	0905	30,975	0	0	0	0	30,975		

Department Name:		STATE PARKS CULTURAL RESOURCES			Wyoming On Line Financial Codes				
Division Name:		CULTURAL RESOURCES			DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:		WYOMING ARTS COUNCIL			024	0200	0231	001	201
1		2	3	4	5	6	7		
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.		
CONTRACTUAL SERVICES	0900	240,335	0	0	0	0	240,335		
EXPENDITURE TOTALS		3,693,906	(183,100)	(192,598)	0	10,000	3,328,208		
SOURCE OF FUNDING									
GENERAL FUND	1001	2,224,133	(183,100)	(192,598)	0	10,000	1,858,435		
GENERAL FUND/BRA	G	2,224,133	(183,100)	(192,598)	0	10,000	1,858,435		
INVESTMENT INCOME	4601R	70,000	0	0	0	0	70,000		
A & I	6406	0	0	0	0	0	0		
GAME & FISH	6440	0	0	0	0	0	0		
SPECIAL REVENUE	SR	70,000	0	0	0	0	70,000		
45.025 NAT ENDOWMENT FOR ARTS	7121	1,399,773	0	0	0	0	1,399,773		
FEDERAL FUNDS	X	1,399,773	0	0	0	0	1,399,773		
TOTAL FUNDING		3,693,906	(183,100)	(192,598)	0	10,000	3,328,208		
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		8	0	0	0	0	8		
TOTAL AUTHORIZED EMPLOYEES		8	0	0	0	0	8		

Department Name:	STATE PARKS CULTURAL RESOURCES					
Division Name:	CULTURAL RESOURCES					
Unit Name:	ARCHIVES & RECORDS MANAGEMENT					
		Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR
		024	0200	0240	001	201

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-2-401 through 9-2-419-State Archives, Museums and Historic Department
 W.S. 9-2-1701 through 9-2-1708-Reorganization of State Government
 W.S. 36-4-101 through 36-4-123-State Parks and Cultural Resources

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 22 – Step Two COVID19 Reduction - Vacant Records and Data Management Analyst Position

A. EXPLANATION OF REDUCTION: Eliminate BARD09, Records and Data Management Analyst

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103 - Salaries Classified	(\$126,552)	
2	0105 - Employer Pd Benefits	(\$61,927)	
	Total	(\$188,479)	100% 1001 General Fund

C. REDUCTION IMPACT: Elimination of this position will result in a transfer of duties to existing staff as well as a decrease in the Archives’ ability to quickly address issues in the data and records management section. This will cause a lengthening in response time to requests to records and management of metadata related to the States permanent and non-permanent records.

GOVERNOR’S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name:		STATE PARKS CULTURAL RESOURCES			Wyoming On Line Financial Codes				
Division Name:		CULTURAL RESOURCES			DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:		ARCHIVES & RECORDS MANAGEMENT			024	0200	0240	001	201
1	2	3	4	5	6	7			
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.		
EXPENDITURES									
SALARIES CLASSIFIED	0103	1,528,797	(126,552)	0	0	0	1,402,245		
EMPLOYER PD BENEFITS	0105	452,345	(38,300)	0	0	0	414,045		
EMPLOYER HEALTH INS BENEFITS	0196	519,477	(22,838)	0	0	0	496,639		
RETIREES INSURANCE	0197	9,474	(789)	0	0	0	8,685		
PERSONNEL	0100	2,510,093	(188,479)	0	0	0	2,321,614		
REAL PROPTY REP & MT	0201	300	0	0	0	0	300		
EQUIPMENT REP & MNTC	0202	4,500	0	0	0	0	4,500		
UTILITIES	0203	2,400	0	0	0	0	2,400		
COMMUNICATION	0204	7,000	0	0	0	0	7,000		
DUES-LICENSES-REGIST	0207	3,200	0	0	0	0	3,200		
ADVERTISING-PROMOT	0208	100	0	0	0	0	100		
TRAVEL IN STATE	0221	5,000	0	0	0	0	5,000		
TRAVEL OUT OF STATE	0222	3,000	0	0	0	0	3,000		
PERMANENTLY ASSIGNED VEHICLES	0223	10,000	0	0	0	0	10,000		
SUPPLIES	0230	17,000	0	0	0	0	17,000		
OFFICE SUPPL-PRINTNG	0231	22,500	0	0	0	0	22,500		
MEDICAL-LAB SUPPLIES	0235	0	0	0	0	0	0		
SOFTWARE	0240	70,000	0	0	0	0	70,000		
EQUIPMENT RENTAL	0252	15,000	0	0	0	0	15,000		
PAYMENTS	0255	1,000	0	0	0	0	1,000		
MAINTENANCE AGREEMENTS	0292	63,482	0	0	0	0	63,482		
SUPPORTIVE SERVICES	0200	224,482	0	0	0	0	224,482		
TELECOMMUNICATIONS	0420	23,271	0	0	0	0	23,271		
CENT. SERV./DATA SERV.	0400	23,271	0	0	0	0	23,271		
CONTRACT SERVICES	0901	56,319	0	0	0	0	56,319		
CONTRACTUAL SERVICES	0900	56,319	0	0	0	0	56,319		
EXPENDITURE TOTALS		2,814,165	(188,479)	0	0	0	2,625,686		
SOURCE OF FUNDING									
GENERAL FUND	1001	2,760,384	(188,479)	0	0	0	2,571,905		
GENERAL FUND - EFFECTIVE IMMEDIATE	1001EI	0	0	0	0	0	0		

Department Name:		STATE PARKS CULTURAL RESOURCES			Wyoming On Line Financial Codes				
Division Name:		CULTURAL RESOURCES			DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:		ARCHIVES & RECORDS MANAGEMENT			024	0200	0240	001	201
1		2	3	4	5	6	7		
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.		
GENERAL FUND/BRA	G	2,760,384	(188,479)	0	0	0	2,571,905		
COPY CHARGES	5504	53,781	0	0	0	0	53,781		
CHARGES FOR SERVICES RENDERED	5903R	0	0	0	0	0	0		
SPECIAL REVENUE	SR	53,781	0	0	0	0	53,781		
TOTAL FUNDING		2,814,165	(188,479)	0	0	0	2,625,686		
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		16	(1)	0	0	0	15		
TOTAL AUTHORIZED EMPLOYEES		16	(1)	0	0	0	15		

Department Name:	STATE PARKS CULTURAL RESOURCES					
Division Name:	CULTURAL RESOURCES					
Unit Name:	DIGITAL RECORDS REPOSITORY					
		Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR
		024	0200	0249	001	201

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-2-401 through 9-2-419-State Archives, Museums and Historic Department
 W.S. 9-2-1701 through 9-2-1708-Reorganization of State Government
 W.S. 36-4-101 through 36-4-123-State Parks and Cultural Resources

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 4 – Step Two COVID19 Reduction - Digital Archives HPE Content Manager Maintenance

A. EXPLANATION OF REDUCTION: Reduce Digital Archives HPE Content Manager Maintenance Agreements

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0292 - External Maintenance Agreements	(\$31,542)	
	Total	(\$31,542)	100% 1001 General Fund (one-time)

C. REDUCTION IMPACT: This reduction of Archives maintenance agreements will decrease the number of external license agreements and corresponding maintenance costs the Archives can use to continue to expand the Digital Archives. Archives will be limited in the total number of users we can bring into the system over the biennium.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$31,542 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 4 – Step Three Covid19 Reduction - Digital Archives HPE Content Manager Maintenance Agreements

A. EXPLANATION OF REDUCTION: Reduce Digital Archives HPE Content Manager Maintenance Agreements

Department Name:	STATE PARKS CULTURAL RESOURCES				Wyoming On Line Financial Codes				
Division Name:	CULTURAL RESOURCES				DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	DIGITAL RECORDS REPOSITORY				024	0200	0249	001	201

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0292 - External Maintenance Agreements	(\$31,542)	
	Total	(\$31,542)	100% 1001 General Fund (one-time)

C. REDUCTION IMPACT: This reduction of Archives maintenance agreements will decrease the number of external license agreements and corresponding maintenance costs the Archives can use to continue to expand the Digital Archives. Archives will be limited in the total number of users we can bring into the system over the biennium.

GOVERNOR'S RECOMMENDATION

I recommend approval of this one-time budget reduction of (\$31,542). I also recommend that this reduction not be biennialized for BFY 2023-2024.

Department Name:		STATE PARKS CULTURAL RESOURCES			Wyoming On Line Financial Codes				
Division Name:		CULTURAL RESOURCES			DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:		DIGITAL RECORDS REPOSITORY			024	0200	0249	001	201
1		2	3	4	5	6	7		
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.		
EXPENDITURES									
SOFTWARE	0240	20,326	0	0	0	0	20,326		
MAINTENANCE AGREEMENTS	0292	298,790	(31,542)	(31,542)	0	0	235,706		
SUPPORTIVE SERVICES	0200	319,116	(31,542)	(31,542)	0	0	256,032		
CENTRAL-SER DATA-SER	0410	93,012	0	0	0	0	93,012		
CENT. SERV./DATA SERV.	0400	93,012	0	0	0	0	93,012		
CONTRACT SERVICES	0901	98,400	0	0	0	0	98,400		
CONTRACTUAL SERVICES	0900	98,400	0	0	0	0	98,400		
EXPENDITURE TOTALS		510,528	(31,542)	(31,542)	0	0	447,444		
SOURCE OF FUNDING									
GENERAL FUND	1001	510,528	(31,542)	(31,542)	0	0	447,444		
GENERAL FUND - EFFECTIVE IMMEDIATE	1001EI	0	0	0	0	0	0		
GENERAL FUND/BRA	G	510,528	(31,542)	(31,542)	0	0	447,444		
TOTAL FUNDING		510,528	(31,542)	(31,542)	0	0	447,444		
AUTHORIZED EMPLOYEES									

Department Name:		STATE PARKS CULTURAL RESOURCES					Department Number:		024
Division Name:		ST PARKS & HIST. SITES					Division Number:		0400
1		2	3	4	5	6	7		
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.		
UNIT									
STATE PARKS & HIST. SITES	0401	872,134	0	0	0	0	872,134		
LAND & WATER CONS FUND	0404	993,366	0	0	0	0	993,366		
MOTOR BOAT GAS TAX	0411	1,230,000	0	0	0	0	1,230,000		
WYOMING TRAILS PROGRAM	0420	12,093,660	0	0	0	0	12,093,660		
PARK OPERATIONS	0450	19,930,415	(584,450)	0	0	0	19,345,965		
LAW ENFORCEMENT	0460	0	0	0	0	0	0		
STATE PARKS MAINTENANCE	0490	2,000,000	0	0	0	0	2,000,000		
TOTAL BY UNIT		37,119,575	(584,450)	0	0	0	36,535,125		
OBJECT SERIES									
PERSONNEL	0100	18,731,188	(573,100)	0	0	0	18,158,088		
SUPPORTIVE SERVICES	0200	13,357,497	(11,350)	0	0	0	13,346,147		
RESTRICTIVE SERVICES	0300	25,000	0	0	0	0	25,000		
CENT. SERV./DATA SERV.	0400	399,242	0	0	0	0	399,242		
SPACE RENTAL	0500	288,000	0	0	0	0	288,000		
GRANTS & AID PAYMENT	0600	3,465,241	0	0	0	0	3,465,241		
CAPITAL EXPENDITURES	0700	0	0	0	0	0	0		
NON-OPERATING EXPENDITURES	0800	80,000	0	0	0	0	80,000		
CONTRACTUAL SERVICES	0900	773,407	0	0	0	0	773,407		
TOTAL BY OBJECT SERIES		37,119,575	(584,450)	0	0	0	36,535,125		
SOURCES OF FUNDING									
ENTERPRISE FUND	EF	80,000	0	0	0	0	80,000		
GENERAL FUND/BRA	G	18,775,472	(1,699,243)	0	0	0	17,076,229		
SPECIAL REVENUE	SR	14,362,777	1,114,793	0	0	0	15,477,570		
FEDERAL FUNDS	X	3,901,326	0	0	0	0	3,901,326		
TOTAL BY FUNDS		37,119,575	(584,450)	0	0	0	36,535,125		
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		90	(3)	0	0	0	87		
PART TIME EMPLOYEE COUNT		85	(17)	0	0	0	68		
TOTAL AUTHORIZED EMPLOYEES		175	(20)	0	0	0	155		

Department Name:		STATE PARKS CULTURAL RESOURCES			Wyoming On Line Financial Codes					
Division Name:		ST PARKS & HIST. SITES			DEPT	DIVISION	UNIT	FUND	APPR	
Unit Name:		PARK OPERATIONS			024	0400	0450	122	122	
1	2	3	4	5	6	7				
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.			
EXPENDITURES										
REAL PROPTY REP & MT	0201	0	0	0	0	0	0			
EQUIPMENT REP & MNTC	0202	0	0	0	0	0	0			
UTILITIES	0203	0	476,365	0	0	0	476,365			
COMMUNICATION	0204	0	0	0	0	0	0			
DUES-LICENSES-REGIST	0207	0	0	0	0	0	0			
ADVERTISING-PROMOT	0208	0	0	0	0	0	0			
MISCELLANEOUS	0210	0	0	0	0	0	0			
TRAVEL IN STATE	0221	0	0	0	0	0	0			
TRAVEL OUT OF STATE	0222	0	0	0	0	0	0			
PERMANENTLY ASSIGNED VEHICLES	0223	0	638,428	0	0	0	638,428			
SUPPLIES	0230	0	0	0	0	0	0			
OFFICE SUPPL-PRINTNG	0231	0	0	0	0	0	0			
MTR VEH&AIRPLANE SUP	0233	0	0	0	0	0	0			
EDUCA-RECREATNL SUPP	0236	0	0	0	0	0	0			
FARM & LIVESTOCK SUP	0238	0	0	0	0	0	0			
OTH REPAIR-MAINT SUP	0239	0	0	0	0	0	0			
REAL PROPERTY RENTAL	0251	0	0	0	0	0	0			
EQUIPMENT RENTAL	0252	0	0	0	0	0	0			
ASSESSMENTS	0253	0	0	0	0	0	0			
INSURANCE & BOND PREMS	0254	0	0	0	0	0	0			
AWARDS - PRIZES	0257	0	0	0	0	0	0			
AWARDS-PRIZES	0271	0	0	0	0	0	0			
MAINTENANCE AGREEMENTS	0292	0	0	0	0	0	0			
SUPPORTIVE SERVICES	0200	0	1,114,793	0	0	0	1,114,793			
EXPENDITURE TOTALS										
		0	1,114,793	0	0	0	1,114,793			
SOURCE OF FUNDING										
BUCKINGHORSE CAMPING PERMIT	2612	0	1,114,793	0	0	0	1,114,793			
SPECIAL REVENUE	SR	0	1,114,793	0	0	0	1,114,793			
TOTAL FUNDING										
		0	1,114,793	0	0	0	1,114,793			
AUTHORIZED EMPLOYEES										

Department Name:	STATE PARKS CULTURAL RESOURCES				Wyoming On Line Financial Codes				
Division Name:	ST PARKS & HIST. SITES				DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	PARK OPERATIONS				024	0400	0450	001	401

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-2-1701 through 9-2-1708-Reorganization of State Government
 W.S. 9-2-2017-Department of State Parks/Cultural Resources Creation
 W.S. 11-10-113 Wyoming Pioneer Memorial Museum
 W.S. 24-14-101 through 24-14-102-State Parks Road Program
 W.S. 31-2-401 through 31-2-409-Snowmobiles
 W.S. 31-2-701 through 31-2-707-Off-road Recreational Vehicles
 W.S. 36-4-101 through 36-4-123-State Parks and Cultural Resources
 W.S. 36-8-103 through 36-8-1204-State Parks and Reserves
 W.S. 36-8-1402 – Wyoming Historic Mine Trail and Byway
 W.S. 36-8-1501 – Other Designations
 W.S. 36-8-1601 through 36-8-1602 - State Parks and Reserves – Quebec 01 State Historic Site
 W.S. 39-17-111 Gas Tax Distribution

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund E18 - Enterprise Fund

			Estimate	Estimate	Estimate
	15/16*	17/18	19/20	21/22	23/24
Beginning Balance	\$25,746	\$30,125	\$53,195	\$98,195	\$108,195
- Expenditures Unit 0450	(\$12,302)	(\$59,480)	(\$40,000)	(\$80,000)	(\$80,000)
+ Revenue	\$40,292	\$82,550	\$85,000	\$90,000	\$95,000
Ending Balance	\$30,125	\$53,195	\$98,195	\$108,195	\$123,195

Department Name:	STATE PARKS CULTURAL RESOURCES					
Division Name:	ST PARKS & HIST. SITES	Wyoming On Line Financial Codes				
Unit Name:	PARK OPERATIONS	DEPT	DIVISION	UNIT	FUND	APPR
		024	0400	0450	001	401

Current balance as of this report - \$80,736

Statutory Authority W.S. 9-2-401 through 9-2-419

Fund Description and restrictions - Enterprise account consisting of three sources: proceeds from the sale of bison (State Parks Bison Herd program); proceeds from the sale of goods with the Ft. Fetterman Museum Store; proceeds from the sale of goods within the Pioneer Museum Store, and the sale of goods at multiple State Park visitor centers. All proceeds used for expenses of programs.

Revenue Sources Codes & Descriptions:

	6613	Enterprise Fund
--	------	-----------------

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 5 – Step Two COVID19 Reduction - Office of Outdoor Recreation GAP Funding

A. EXPLANATION OF REDUCTION: Reduce Office of Outdoor Recreation GAP Funding Supplies

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0230 - Supplies and Products	(\$11,350)	
	Total	(\$11,350)	100% 1001 General Fund (one-time)

C. REDUCTION IMPACT: This reduction will reduce the ability of the Outdoor Recreation Office to facilitate community led outdoor recreation collaboratives, which will lead to less growth of the outdoor recreation economy in Wyoming.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$11,350 is one-time funding.

Department Name:	STATE PARKS CULTURAL RESOURCES					
Division Name:	ST PARKS & HIST. SITES	Wyoming On Line Financial Codes				
Unit Name:	PARK OPERATIONS	DEPT	DIVISION	UNIT	FUND	APPR
		024	0400	0450	001	401

PRIORITY # 12 – Step Two COVID19 Reduction - Park Operations Supportive Services

A. EXPLANATION OF REDUCTION: Replace Park Operations Generally Funded Supportive Services with Other Funds

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0203 - Utilities	(\$476,365)	
2	0223 - Permanently Assigned Vehicles	(\$638,428)	
	Total	(\$1,114,793)	100% 1001 General Fund
	(Change GF to OF)	\$1,114,793	100% 2612 Special Revenue

C. REDUCTION IMPACT: Modification of W.S. 36-4-121(h) is integral to the success of our proposal. This statute currently allows for up to thirty percent of self-generated revenue to be used for "capital construction projects, major maintenance, and site interpretation." We propose amending this statute to increase the "up to" percentage from 30% to 60%, providing an additional \$2 million in general fund reduction and to offset further cuts in programs and services. Proposed language change for the statute has been submitted to LSO. This change will have a negative effect on our ability to care for our existing facilities, and will eliminate opportunities for us to create new facilities and services in response to customer requests.

D. STATUTORY CHANGE: 36-4-121(h) The funds received by the department from the sale of the permits shall be deposited into an account within the special revenue fund, hereby created as the state parks account, and, except as otherwise provided by this subsection, may be expended by the department for capital construction projects, major maintenance, operations, and site interpretation such as exhibits, signage and displays as approved by the legislature. Interest on funds in the account shall accrue to the account. Not more than thirty sixty percent (30%) (60%) of the funds in the account in any fiscal year may also be expended, with legislative approval, for maintenance and operation of outdoor recreation areas and facilities provided that no amount shall be expended for additional full-time employees or increases in salaries or overtime pay for full-time employees.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 13 – Step Two COVID19 Reduction - Park Operations Unfunded Temporary Positions

A. EXPLANATION OF REDUCTION: Eliminate 17 Unfunded Temporary Positions

Department Name:	STATE PARKS CULTURAL RESOURCES					
Division Name:	ST PARKS & HIST. SITES					
Unit Name:	PARK OPERATIONS					
		Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR
		024	0400	0450	001	401

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
2	0105 - Employer Pd Benefits	(\$22,837)	
	Total	(\$22,837)	100% 1001 General Fund

C. REDUCTION IMPACT: This reduction is the elimination of 17 unfunded seasonal employee positions. Two of the 17 positions have a benefits budget, which total this reduction.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 16 – Step Two COVID19 Reduction - Reclass Building and Grounds Specialist Position

A. EXPLANATION OF REDUCTION: Reduce CRPA11, Parks District Manager Budget to Reclassified TDBG05, Building and Grounds Specialist Budget

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103 - Salaries Classified	(\$54,472)	
2	0105 - Employer Pd Benefits	(\$16,471)	
	Total	(\$70,943)	100% 1001 General Fund

C. REDUCTION IMPACT: In search of budget savings, and after a thorough analysis of operations within our district structure and at Edness K. Wilkins State Park, Parks reclassified this position from a CRPA11 to a TDBG05. This reduction is the general fund savings that resulted from the reclassification.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name:	STATE PARKS CULTURAL RESOURCES					
Division Name:	ST PARKS & HIST. SITES					
Unit Name:	PARK OPERATIONS					
		Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR
		024	0400	0450	001	401

PRIORITY # 17 – Step Two COVID19 Reduction - Reclass Building and Grounds Specialist Position

A. EXPLANATION OF REDUCTION: Reduce CRPA08, Assistant Parks Supervisor Budget to Reclassified TDBG05, Building and Grounds Specialist Budget

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103 - Salaries Classified	(\$31,090)	
2	0105 - Employer Pd Benefits	(\$7,967)	
	Total	(\$39,057)	100% 1001 General Fund

C. REDUCTION IMPACT: In search of budget savings, and after a thorough analysis of operations within our district structure and at Sinks Canyon State Park, Parks reclassified this position from a CRPA08 to a TDBG05. This reduction is the general fund savings that resulted from the reclassification.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 21 – Step Two COVID19 Reduction - Vacant Project Engineer Position

A. EXPLANATION OF REDUCTION: Eliminate Vacant ENEG10, Project Engineer

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103 - Salaries Classified	(\$71,180)	
2	0105 - Employer Pd Benefits	(\$70,703)	
	Total	(\$141,883)	100% 1001 General Fund

C. REDUCTION IMPACT: Elimination of this position will result in additional overall cost of projects as we will hire consulting contracts to oversee projects, and therefore fewer overall projects being completed. With the increase in use of our capital construction funding going to operations and maintenance, there should be fewer projects as well.

Department Name:	STATE PARKS CULTURAL RESOURCES					
Division Name:	ST PARKS & HIST. SITES					
Unit Name:	PARK OPERATIONS					
		Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR
		024	0400	0450	001	401

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 25 – Step Two COVID19 Reduction - Vacant Skilled Trades Supervisor I Position

A. EXPLANATION OF REDUCTION: Eliminate TDST08, Skilled Trades Supervisor I

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103 - Salaries Classified	(\$100,860)	
2	0105 - Employer Pd Benefits	(\$50,369)	
	Total	(\$151,229)	100% 1001 General Fund

C. REDUCTION IMPACT: Elimination of this position will result in reduction of internal customer service, fewer completed projects, loss of specialized technical skills, and an increase in the need for contract services.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 26 – Step Two COVID19 Reduction - Vacant Office Support Specialist I Position

A. EXPLANATION OF REDUCTION: Eliminate BAAS05, Office Support Specialist I

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103 - Salaries Classified	(\$96,653)	
2	0105 - Employer Pd Benefits	(\$50,497)	

Department Name:	STATE PARKS CULTURAL RESOURCES					
Division Name:	ST PARKS & HIST. SITES					
Unit Name:	PARK OPERATIONS					
		Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR
		024	0400	0450	001	401

	Total	(\$147,150)	100% 1001 General Fund

C. REDUCTION IMPACT: Elimination of this position will result in a transfer of duties to the Park Superintendent and supplemented by a seasonal staff member during the busy summer season. This adjustment will require reallocation of overall division seasonal budget resources to hire one maintenance or fee seasonal position to handle gift shop, collections curation, and interpretive responsibilities, resulting in a modest reduction of services and the quality of the visitor experience at the Pioneer Museum, Camp Douglas, and Fort Fetterman.. Leaving the site without a full-time interpretive position will also have a substantial impact on the site’s ability to offer the same quantity and quality of school tours to area students.

GOVERNOR’S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

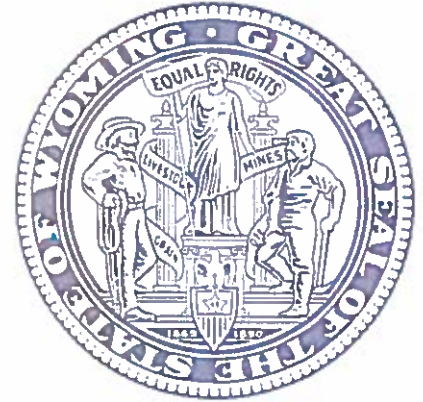
Department Name:		STATE PARKS CULTURAL RESOURCES			Wyoming On Line Financial Codes				
Division Name:		ST PARKS & HIST. SITES			DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:		PARK OPERATIONS			024	0400	0450	001	401
1		2	3	4	5	6	7		
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.		
EXPENDITURES									
SALARIES CLASSIFIED	0103	8,000,218	(356,256)	0	0	0	7,643,962		
SALARIES OTHER	0104	1,844,919	0	0	0	0	1,844,919		
EMPLOYER PD BENEFITS	0105	2,745,694	(94,197)	0	0	0	2,651,497		
EMPLOYER HEALTH INS BENEFITS	0196	2,909,222	(120,496)	0	0	0	2,788,726		
RETIREES INSURANCE	0197	49,364	(2,151)	0	0	0	47,213		
PERSONNEL	0100	15,549,417	(573,100)	0	0	0	14,976,317		
REAL PROPTY REP & MT	0201	82,509	0	0	0	0	82,509		
EQUIPMENT REP & MNTC	0202	58,096	0	0	0	0	58,096		
UTILITIES	0203	638,000	(476,365)	0	0	0	161,635		
COMMUNICATION	0204	200,901	0	0	0	0	200,901		
DUES-LICENSES-REGIST	0207	35,318	0	0	0	0	35,318		
ADVERTISING-PROMOT	0208	14,171	0	0	0	0	14,171		
MISCELLANEOUS	0210	133	0	0	0	0	133		
TRAVEL IN STATE	0221	78,068	0	0	0	0	78,068		
TRAVEL OUT OF STATE	0222	13,511	0	0	0	0	13,511		
PERMANENTLY ASSIGNED VEHICLES	0223	638,428	(638,428)	0	0	0	0		
SUPPLIES	0230	1,363,043	(11,350)	0	0	0	1,351,693		
OFFICE SUPPL-PRINTNG	0231	40,825	0	0	0	0	40,825		
MTR VEH&AIRPLANE SUP	0233	89,400	0	0	0	0	89,400		
EDUCA-RECREATNL SUPP	0236	1,729	0	0	0	0	1,729		
FARM & LIVESTOCK SUP	0238	4,406	0	0	0	0	4,406		
OTH REPAIR-MAINT SUP	0239	3,673	0	0	0	0	3,673		
IT HARDWARE	0242	287,500	0	0	0	0	287,500		
REAL PROPERTY RENTAL	0251	11,408	0	0	0	0	11,408		
EQUIPMENT RENTAL	0252	34,189	0	0	0	0	34,189		
ASSESSMENTS	0253	9,461	0	0	0	0	9,461		
INSURANCE & BOND PREMS	0254	419	0	0	0	0	419		
AWARDS - PRIZES	0257	7,119	0	0	0	0	7,119		
AWARDS-PRIZES	0271	243	0	0	0	0	243		
MAINTENANCE AGREEMENTS	0292	40,585	0	0	0	0	40,585		
SUPPORTIVE SERVICES	0200	3,653,135	(1,126,143)	0	0	0	2,526,992		
CENTRAL-SER DATA-SER	0410	95	0	0	0	0	95		
TELECOMMUNICATIONS	0420	352,941	0	0	0	0	352,941		

Department Name:		STATE PARKS CULTURAL RESOURCES			Wyoming On Line Financial Codes				
Division Name:		ST PARKS & HIST. SITES			DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:		PARK OPERATIONS			024	0400	0450	001	401
1		2	3	4	5	6	7		
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.		
CENT. SERV./DATA SERV.	0400	353,036	0	0	0	0	353,036		
GRANT PAYMENTS	0626	100,000	0	0	0	0	100,000		
GRANTS & AID PAYMENT	0600	100,000	0	0	0	0	100,000		
PURCHASE FOR RESALE	0801	80,000	0	0	0	0	80,000		
NON-OPERATING EXPENDITURES	0800	80,000	0	0	0	0	80,000		
CONTRACT SERVICES	0901	194,827	0	0	0	0	194,827		
CONTRACTUAL SERVICES	0900	194,827	0	0	0	0	194,827		
EXPENDITURE TOTALS		19,930,415	(1,699,243)	0	0	0	18,231,172		
SOURCE OF FUNDING									
COMMOD/MERCHDSE-RESALE PUBLIC	5403	80,000	0	0	0	0	80,000		
DEACTIVATED IN WOLFS	6613	0	0	0	0	0	0		
ENTERPRISE FUND	EF	80,000	0	0	0	0	80,000		
GENERAL FUND	1001	18,270,675	(1,699,243)	0	0	0	16,571,432		
GENERAL FUND - EFFECTIVE IMMED	1001EI	0	0	0	0	0	0		
DEACTIVATED IN WOLFS	5003G	0	0	0	0	0	0		
GENERAL FUND/BRA	G	18,270,675	(1,699,243)	0	0	0	16,571,432		
GAS TAX MOTORBOAT	1220	387,500	0	0	0	0	387,500		
BUCKINGHORSE CAMPING PERMIT	2612	0	0	0	0	0	0		
INVESTMENT INCOME	4601R	0	0	0	0	0	0		
HIGHWAY NONSTATUTORY	5045	13,800	0	0	0	0	13,800		
CHARGES FOR SERVICES RENDERED	5903R	178,440	0	0	0	0	178,440		
GIFTS & DONATIONS	6204	1,000,000	0	0	0	0	1,000,000		
SPECIAL REVENUE	SR	1,579,740	0	0	0	0	1,579,740		
TOTAL FUNDING		19,930,415	(1,699,243)	0	0	0	18,231,172		
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		72	(3)	0	0	0	69		
PART TIME EMPLOYEE COUNT		84	(17)	0	0	0	67		

State of Wyoming

2021-2022

Supplemental Budget Request



Agency 027: State Construction Department

Prepared for the February 2021 Legislature.

The information in this budget request has been developed in accordance with the agency plan prepared according to W.S. 28-1-115 & 28-1-116 [W.S. 9-2-1011(b)(vi)].

Submitted by:

Signature



Name

Mel Muldrow

Title

Interim Director

Person(s) responsible for the preparation of this budget:

Laura Anderson

Planning & Finance Administrator



State Budget Department

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027 - STATE CONSTRUCTION DEPT.

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1		2	3	4	5	6	7	
Description		Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
DIVISION								
STATE CONSTRUCTION DEPARTMENT DIVISION	1000	6,146,981	(270,367)	(141,962)	0	70,981	5,805,633	
SCHOOL FACILITIES DIVISION	1100	244,824,975	(837,247)	0	0	0	243,987,728	
CONSTRUCTION MANAGEMENT DIVISION	3400	1,434,992	(57,604)	(19,524)	0	9,762	1,367,626	
MAJOR MAINTENANCE DIVISION	6500	81,395,547	0	0	0	(20,348,887)	61,046,660	
TOTAL BY DIVISION			333,802,495	(1,165,218)	(161,486)	0	(20,268,144)	312,207,647
OBJECT SERIES								
PERSONNEL	0100	7,310,551	(248,681)	0	0	0	7,061,870	
SUPPORTIVE SERVICES	0200	1,424,789	(86,904)	(161,486)	0	80,743	1,257,142	
RESTRICTIVE SERVICES	0300	394,924	0	0	0	0	394,924	
CENT. SERV./DATA SERV.	0400	103,115	(2,386)	0	0	0	100,729	
SPACE RENTAL	0500	10,800	0	0	0	0	10,800	
GRANTS & AID PAYMENT	0600	322,150,316	0	0	0	(20,348,887)	301,801,429	
CONTRACTUAL SERVICES	0900	2,408,000	(827,247)	0	0	0	1,580,753	
TOTAL BY OBJECT SERIES			333,802,495	(1,165,218)	(161,486)	0	(20,268,144)	312,207,647
SOURCES OF FUNDING								
GENERAL FUND/BRA	G	84,625,252	(322,971)	(161,486)	0	(81,314,804)	2,825,991	
OTHER FUNDS	Z	249,177,243	(842,247)	0	0	61,046,660	309,381,656	
TOTAL BY FUNDS			333,802,495	(1,165,218)	(161,486)	0	(20,268,144)	312,207,647
AUTHORIZED EMPLOYEES								
FULL TIME EMPLOYEE COUNT		29	(1)	0	0	0	28	
AWEC EMPLOYEE COUNT		1	0	0	0	0	1	
TOTAL AUTHORIZED EMPLOYEES			30	(1)	0	0	29	

Department Name: STATE CONSTRUCTION DEPT.

Department Number: 027

SECTION 1. STATE OF THE AGENCY

Agency Overview

The State Construction Department (SCD) provides a diverse range of knowledge and expertise in the planning, building condition assessments, design, construction, and preservation of state buildings, community colleges, and K-12 educational facilities throughout Wyoming. This is achieved through discussion with our clients utilizing building condition assessments as well as a daily commitment to our principles: effective communication, respectful collaboration, excellence in service, continued education and training, and transparency in our work. The agency consists of three divisions: Construction Management (CMD), School Facilities (SFD), and Operations.

1. CMD oversees the construction, renovation, and major maintenance of state-owned buildings and community college buildings. The division also reviews and evaluates the acquisition and sale of property for state agencies. The CMD reports directly to the State Building Commission (SBC), which is comprised of the state's five elected officials: the governor, who chairs the Commission, the secretary of state, the state auditor, the state treasurer, and the superintendent of public instruction.
2. SFD oversees the construction, renovation, and major maintenance of K-12 facilities. The SFD, in collaboration with the Select Committee on School Facilities and the School Facilities Commission (SFC) is responsible for: implementing policies, guidelines, and standards adopted by the Commission; helping districts develop comprehensive, long range facility plans; maintaining the school facilities database comprised of building and facility specific information such as facility type, usage, age, and physical condition; and many other duties as outlined in W.S. 21-15-123.
3. Operations Division was created in the 2018 legislative session to help support the agency in executing its mission. This division is comprised of finance, planning, project management, and administrative support. These functions are utilized by both the CMD and SFD to maximize agency resources and efficiencies.

Agency Background & Structure

Prior to 2016, the Construction Management Division (CMD) and School Facilities Department (SFD) were independent from one another. CMD functioned as a division of the Wyoming Department of Administration and Information (A&I) and SFD was a stand-alone agency. Established in 2016 by Enrolled Act No. 59 of the 63rd Wyoming Legislature, the State Construction Department (SCD) became a combination of the once separate CMD and SFD to better leverage the expertise between the two.

SFD originally existed as part of the School Facilities Commission (SFC) in 2002. SFD became an independent agency in 2011 when the Legislature enacted Senate File 0110. With the passage of Enrolled Act No. 59 in 2016, CMD was removed from the A&I umbrella and merged with SFD, thereby creating the SCD. Enrolled act 59 also allowed for the SCD to create its own procurement policies and procedures to streamline the construction process.

Department Name: STATE CONSTRUCTION DEPT.

Department Number: 027

Agency Challenges/Risks/Priorities

Challenges

- The State Construction Department (SCD) reports to many governing bodies including the State Building Commission (SBC), School Facilities Commission (SFC), Select Committee on School Facilities, Joint Appropriations Committee, Joint Education Committee, and multiple building oversight committees. The large number of governing bodies the agency reports to has created a financial and human resource strain on the agency. The efforts in preparing for, reporting to, and following up with governing body inquiries has hindered the ability with which the department can move forward in executing strategic goals. An example of this can be seen in the 2019 Wyo. Sess. Laws, Ch. 80, Section 2, Section 027, Footnote 3 report to the Joint Education Interim Committee and the Joint Appropriations Committee. The SCD spent an estimated 173 man-hours in developing this one report. Report development included research, collaboration with LSO and WDE, preparing the appropriate platform for districts to report the required data, training, collection of data, implementation of quality control measures, analysis, report preparation, and printing. This information did not reside within the SCD organization.

Risks

- From April 2017 to August 2019, the SCD had an employee turnover rate of 32.26%, which equates to 1 person leaving the department every 2.7 months. With such a high employee turnover rate, it hinders the department from developing a succession plan due to a large degree of knowledge and expertise that only comes with time in a given position. Mid-level experience is somewhat lacking. The department is currently structured as a 30 person staff that oversees roughly \$1 billion annually under management. Of the 30 person staff, 5 team members (16% of the staff) are eligible to retire in the next two years; four of these five are in executive leadership roles putting the agency at risk of institutional knowledge loss. Additionally, the volume of reports required of the department is largely dependent upon a few key individuals with the knowledge and expertise required to make them. Due to the high turnover rate, the agency is at risk of having to maintain the quality and volume of reports at the current level, rather than improve.
- Ability to manage a multitude of complex multi-million dollar projects with current staff. There has been a push to have daily project oversight, "boots on the ground," to represent State interests and ensure the state has representation at all levels of the project. In reviewing the most cost effective method of achieving this end, the State Construction Department could have AWEC positions with no funding attached. The positions would be a state employee that represents the state interests on a particular project. In order to fill and fund a position, a request would be made so that funding from the project could be appropriated for the duration of the project. Not all projects would utilize this methodology. It would be determined on a case by case basis depending on the complexity of the project. If this were to be considered, there would need to be an exemption allowing movement of funds from the 700 series into the 100 series.
- The department relies heavily on the Asset Works database to keep track of many of the state's real estate assets. It has been expanded to track appropriations, expenditures, and routine maintenance programs for the capitol square complex consisting of 25 buildings and 1,689,197 square feet. SCD's Chief Financial Officer leads a team of employees that contribute to performance of the database, but performs many of the higher level tasks himself. Were this employee to leave, it would be very challenging to replace him. The cost of maintaining and expanding database functions would have a detrimental impact on the state.

Department Name: STATE CONSTRUCTION DEPT.

Department Number: 027

Priorities

1. Create policies and procedures to minimize the risk to operational efficiencies with such a high turnover rate, and to standardize and document processes.
2. Develop: documented work policies and processes, contract fleets, employee training, and working relationships with other agencies to enable the SCD to provide governing bodies high-quality reports in a timely manner without hindering other agency functions and responsibilities.
3. Reduce state expenditure for owner's representative and accounting services on capital construction projects by obtaining four (4) AWEC positions with no funding provided. These positions would be utilized on a project by project basis and funded from the related cap con project appropriations. This would require a statutory exemption that allows for the movement of funds from the capital project into the SCD 100 series for the duration of the project.
4. Work with agencies to create a robust routine maintenance plan.
5. Continue utilizing available technology to further department efficiencies (e.g. DocuSign, Google Sites, GoTo Meeting).
6. Work with state agencies, school districts, community colleges, and the University of Wyoming to provide needed facility management training courses.
7. Improve energy efficiencies of state and school assets to reduce energy consumption and cost.

Agency Successes and Efficiencies

Accomplishments since July 1, 2016

1. Consolidated staffing into one building, analyzed roles and responsibilities, and shifted resources where they're best suited to maximize the department's effectiveness.
2. Developed a new website to improve the flow of public information, ease access to documents, and reflect agency professionalism.
3. Centralized functions into an operations division (i.e., planning, finance, construction project management, and administrative support).
4. Formed a co-op committee consisting of SCD, Wyoming Contractors Association, Wyoming Construction Coalition, School Facilities Managers, Architects and Engineers. This committee is focused on providing industry a voice at the table in the efforts to streamline and improve our processes.
5. Greater collaboration in working with other state agencies and community colleges.
6. Formalized facility planning process with school districts, state agencies, and community colleges.
7. Realigned the budget process to have the planning, budgeting and IBARS completed concurrently. This process aligns and flows smoothly with agencies, community colleges, UW, and school districts.
8. Implemented Asset Works Software (AiM) which tracks appropriations, expenditures, facility condition scores, and total cost of ownership of facilities.
9. Executed use of DocuSign to reduce costs, expedite approval or acknowledgment, track progress of signatures, and digitize record keeping for quick and easy retrieval.
10. Department asked legislative management council for the department's oversight committee to be JAC which provides a more proactive review of the SFC and SBC budget requests.

Department Name: STATE CONSTRUCTION DEPT.

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Accomplishments to be completed in the next 18 to 36 months.

1. Focus on larger tasks that may require legislative changes to ensure the department is operating within a clear, accurate direction in accordance with Wyoming statutes and that the Construction Management and School Facilities divisions function in a consistent manner. Examples of these changes would include procedures related to procurement and contracting.
2. Work with the attorney general's office to create procurement rules and regulations, and standardize and update all contracts and associated procurement documents.
3. Update agency (SCD, SBC, and SFC) rules and regulations as well as SFC design guidelines.
4. Continue to work with the Wyoming Contractors Cooperative Group to improve and streamline construction industry practices.
5. Conduct facility condition assessments on both state and school facilities.
6. Address education suitability.
7. Further develop department websites and other publications to for better internal efficiency and public transparency.

Efficiency Initiative "Energy Audit"

The State Construction Department (SCD) is initiating a pilot study for an energy audit on state owned facilities.

For the pilot study a Request for Proposal will be issued to do an energy audit assessment on the different types of buildings (chosen as a representative for the category). The following building categories have been selected:

- An office building
- A health facility
- A correctional institution
- A maintenance shop
- A school

A requirement would be to include a section in the report pertaining to the potential savings the state could obtain by analyzing the assessment and the state's database.

After analyzing the assessment, SCD would provide a report containing possible options for the state's attorney general's office to consider on how to finance a complete energy program.

Department Name: STATE CONSTRUCTION DEPT.

Department Number: 027

Initiative Portfolio - Surplus Assets

Page 142 of the report issued by Alvarez & Marsal identifies “opportunities to sell surplus assets to generate additional revenue for the state” in relation to shared services. SCD is responsible for providing a diverse range of knowledge and expertise in the planning, design, and construction of facilities in coordination with State agencies, the University of Wyoming, community colleges, and school districts throughout Wyoming. SCD identifies surplus properties through the planning process with stakeholder involvement, as that relates to shared services. While working with stakeholders, SCD follows statutorily required processes regarding facility and land disposition.

For the purposes of land and facility disposition, SCD is divided into two divisions that share this responsibility: Construction Management and School Facilities (“the Division”). The State Building Commission and the School Facilities Commission are often involved in such considerations with the Construction Management and School Facilities Divisions, respectively. This report focuses on the role of School Facilities (both the Division and the Commission).

As an example of the process, School Facilities works closely with school districts in identifying surplus properties. School boards play an active role, and the district determines if a facility or land is surplus. The district indicates its intention through the annual facility planning process with the Division in accordance with W.S. § 21-15-123. The Division reviews the plan and develops a report to be submitted to the Commission for consideration of approval. In 2019, the Legislature provided, through the budget bill, a requirement that districts reimburse the State for the State’s contribution when certain assets are sold; this has already begun to contribute to state revenue. For example, Fremont 25 (Riverton) just sold a surplus land site for \$135,000, of which the State will net the sale price minus real estate fees and closing costs.

The Division’s facility plan review includes capacity analysis. If a district has a current or projected capacity need, and the facility is or has been used for educational purposes, it recommends that the Commission deny that the disposition of the property is not in the financial interest of the State or is otherwise not in the public interest. The denial would be assessed based upon the need for the building to be used for an educational facility as a non-construction alternative or as the most cost effective remedy. This allows the State to repurpose old buildings rather than build new ones. Statute does not delineate what occurs if the Commission denies the disposition request based on the Division’s analysis; it does not, however, grant the Division authority to stop the disposition. W.S. § 21-15-123(f)(vi).

Sometimes the disposition of a facility may be in the financial interest of the State or is otherwise in the public interest because the condition is poor and it would be more expensive to maintain and operate than to dispose of the facility. In such instances, disposition can reduce unnecessary expenditures from the district’s block grant, major maintenance account, and capital construction appropriations.

Similarly, if a district intends to dispose of land, the Division analyzes the request to identify if the land may be appropriate for a remedy in the future. If not, it recommends the Commission approve the request to dispose of the property. In the event the Commission does not grant its approval, the Commission considers the revenues from the land disposition in any future building or facility remedy for that district. W.S. § 21-15-123(f)(viii).

Department Name: STATE CONSTRUCTION DEPT.

Department Number: 027

Reference:

W.S. § 21-15-123 State construction department; duties and authority relating to school facilities.

(f) The state construction department shall:

(vi) Review district plans for the disposition or demolition of buildings and facilities made surplus by an approved construction or renovation project or by changes in school population, including allocation of resulting costs and revenues and report the plans to the commission. Disposition shall include options for use, lease, sale and any other means of disposing of the surplus building or facility. The costs and revenues incurred by the disposition or demolition of the building or facility shall be accounted for in each district's school facility plan and considered in any building or facility remedy for that district, including the allocation of revenues resulting from the disposition of property rendered surplus to offset property demolition costs. The department shall report this review to the commission. The commission, after receiving a report of the review by the department, shall approve the proposal related to disposition or demolition submitted pursuant to this paragraph unless the commission determines that the proposal does not protect the financial interests of the state or is not otherwise in the public interest. Any revenues resulting from property disposition under this paragraph shall not be considered or counted under W.S. 21-13-310(a)(xiv) or (xv).

(viii) Review any proposed sale of existing land owned by a district, which land is within the scope of the district's facility plan, and determine the impact of the land disposition upon that plan. The department shall report the review to the commission. The commission, after receiving a report of the review by the department, shall approve the proposal related to a sale submitted pursuant to this paragraph unless the commission determines that the proposal does not protect the financial interests of the state or is not otherwise in the public interest. If the commission determines land disposition adversely impacts the cost-effectiveness of the district's facility plan, the revenues resulting from land disposition shall be considered by the commission in any future building or facility remedy for that district and, notwithstanding paragraph (vi) of this subsection, the commission may direct the department of education to consider or count those revenues under either W.S. 21-13-310(a)(xiv) or (xv).

2019 Wyo. Sess. Laws, Ch. 80, § 353 requires "any school district selling a school building or facility . . . [to] remit to the state construction department the lesser of" either the State funds expended to purchase or construct the facility or "[t]he net proceeds from the sale." (§353(a)(i)) and "If state funds are expended for or provided to the school district for the demolition of a school building or facility as defined in W.S. 21-15-111(a)(vi) and if any portion of the land on which the demolished building or facility stood is subsequently sold, the school district selling the land shall remit to the state construction department the lesser of...[t]he amount of the state funds expended for or provided to the school district for the demolition; or [t]he net proceeds from the sale." (§353(a)(ii))

Initiative Portfolio - Preventive Maintenance

Preventive maintenance for state facilities is of the utmost importance to the State of Wyoming for asset preservation. The SCD has worked with the General Services Division (GSD) to implement a computerized maintenance management system (CMMS) for the facilities located in the capitol square complex. SCD is continuing to work with GSD to develop a database that would allow GSD to implement routine and preventive maintenance processes. Additionally, SCD is working on a proposal to do the survey of state agencies around the state to evaluate their routine maintenance programs.

Department Name: STATE CONSTRUCTION DEPT.

Department Number: 027

SECTION 3. DEPARTMENT STATUTORY AUTHORITY

Statutes Governing the SCD

- § 9-2-2020. SFD and CM consolidation.
- § 9-2-3001. State construction department created.
- § 9-2-3002. Department divisions.
- § 9-2-3003. Director and division administrators; appointment; removal.
- § 9-2-3004. Duties of the department.
- § 9-2-3005. Department budget.
- § 9-2-1016. General services division. (Procurement)
- §§ 9-2-1027 – 1033. Professional Architectural, Engineering and Land Surveying Services Procurement Act.
- §§ 16-3-101 – 115. Administrative Procedure
- §§ 16-4-201 – 205. Public Records
- §§ 16-4-401 – 408. Public Meetings
- §§ 16-6-101 – 121. Public Works and Contracts
- §§ 16-6-201 – 206. Preference for State Laborers
- §§ 16-6-401 – 403. Public Facility Life-Cycle Cost Analysis
- §§ 16-6-501 – 504. Accessibility of Handicapped to Public Buildings
- §§ 16-6-601 – 602. Payment of Agency Accounts
- §§ 16-6-701 – 708. Construction Contracts with Public Entities
- §§ 16-6-801 – 805. Works of Art in Public Buildings
- §§ 16-6-901 – 902. Use of Apprenticeship Programs on Public Works Projects
- § 16-6-1001. Capital Construction Projects

Statutes Governing Schools Facilities Division

- § 21-15-109 Major Maintenance Computation, Payments, Reporting
- § 21-15-111 Definitions
- § 21-15-112 Leasing of Capital Assets
- § 21-15-113 School Facilities Commission Membership
- § 21-15-114 Powers and Duties
- § 21-15-115 Statewide Standards and Assessment
- § 21-15-116 School District Facility Plans and Review
- § 21-15-117 Annual Evaluation and Prioritization
- § 21-15-118 Building and Facility Construction and Renovation
- § 21-15-119 Commission Budget and Funding Recommendations

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- § 21-15-120 Emergency Contingency Account/Restrictions
- § 21-15-121 Annual School Building Status Report
- § 21-15-122 School Cap Con Transfers to the Common School Permanent Land Fund
- § 21-15-123 State construction department; duties and authority relating to school facilities
- § 28-11-301 Appointment of Members, Powers and Duties, Related Duties of School Facilities Commission

Statutes Governing Construction Management Division

- § 9-2-1016. General services division. (SBC)
- § 9-5-101. State building commission; composition; general powers and duties; conflicts of interest.
- § 9-5-102. State building commission; authority to buy and lease property; acceptance of donations, grants and devises.
- § 9-5-103. State building commission; supervision and control of governor's residence.
- § 9-5-104. State building commission; state office buildings; authority to maintain; rental; use of proceeds.
- § 9-5-105. Purchase or lease of state lands and buildings; state building commission authority.
- § 9-5-106. State building commission; powers relative to use of state buildings; rules authorized; exceptions.
- § 9-5-107. Duties and responsibilities with respect to state buildings; state capital construction needs assessment and priorities.
- § 9-5-108. Development of building projects; rehabilitation of building projects.

Statutes Governing Operations Division

- § 9-2-3002(a)(iii). Division created.

SECTION 5. DEPARTMENT PRIORITIES

027 - State Construction Department State Construction Department								
Priority	Division	Unit #	Program Name / Description	\$	GF	FF	OF	# of Positions
1	1000	1001	SCD Operations	\$6,146,981	\$1,794,713	0	\$4,352,268	19
2	1100	1101	School Facilities Operations	\$2,020,206	0	0	\$2,020,206	5
3	3400	3401	Construction Management Operations	\$1,434,992	\$1,434,992	0	0	6
4	1100	1601	Engineering & Technical	\$2,050,000	0	0	\$2,050,000	-
5	1100	1501	Major Maintenance	\$153,000,000	0	0	\$153,000,000	-
Totals				\$164,652,179	\$3,229,705	\$0	\$161,422,474	30

* Priority 2 and 3 are parallel.

Department Name: STATE CONSTRUCTION DEPT.

Department Number: 027

SECTION 6. DEPT. EXCEPTION REQUEST PRIORITIES

027 - State Construction Department 2021-2022 Supplemental Budget Request									
Priority	Unit #	Description	Department Request		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	6510	Construct Management Major Maintenance	\$0	0	(\$17,955,722)	(\$35,911,444)	\$0	\$17,955,722	0
2	6520	Community Colleges Major Maintenance	\$0	0	(\$10,200,214)	(\$20,400,428)	\$0	\$10,200,214	0
3	6530	State Parks Major Maintenance	\$0	0	(\$2,367,394)	(\$4,734,788)	\$0	\$2,367,394	0
Totals			\$0	0	(\$30,523,330)	(\$61,046,660)	\$0	\$30,523,330	0
			General Fund	\$0					
			Federal Funds	\$0					
			Other Funds	\$0					
			Total Request	\$0					

- SECTION 8. STEP TWO COVID 19 REDUCTION PRIORITIES

2021-2022 Step Two COVID19 Reduction Priorities									
Priority	Unit #	Description	Department Reduction		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
General Fund									
	6520	Step Two COVID 19 Reduction - 600 series - Major Maintenance - Community Colleges	\$0	0	(\$17,000,356)	(\$17,000,356)	\$0	\$0	0
	6530	Step Two COVID 19 Reduction - 600 series - Major Maintenance - State Parks	\$0	0	(\$3,945,657)	(\$3,945,657)	\$0	\$0	0

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	6510	Step Two COVID 19 Reduction - 600 series - Major Maintenance - Construction Management	\$0	0	(\$29,926,204)	(\$29,926,204)	\$0	\$0	0
1	1001	Step Two COVID 19 Reduction - 200 series - Elimination of copier	(\$2,501)	0	(\$2,501)	(\$2,501)	\$0	\$0	0
2	3401	Step Two COVID 19 Reduction - 200 series -Reduction to Out of State Travel	(\$1,000)	0	(\$1,000)	(\$1,000)	\$0	\$0	0
3	1001/3401	Step Two COVID 19 Reduction - 200 series -Reduction to In State Travel	(\$68,403)	0	(\$68,403)	(\$68,403)	\$0	\$0	0
4	1001	Step Two COVID 19 Reduction - 100 & 400 series - Elimination of 1 Project Manager position & supporting telecom	(\$251,067)	(1)	(\$251,067)	(\$251,067)	\$0	\$0	(1)
		School Capital Construction							
1	1101	Step Two COVID 19 Reduction - 200 series - Communication	(\$5,000)		(\$5,000)	\$0	\$0	(\$5,000)	0
2	1101	Step Two COVID 19 Reduction - 200 series - Dues, Licenses, Registrations	(\$5,000)		(\$5,000)	\$0	\$0	(\$5,000)	0
3	1001	Step Two COVID 19 Reduction - 200 series - Dues, Licenses, Registrations	(\$2,499)		(\$2,499)	\$0	\$0	(\$2,499)	0
4	1001	Step Two COVID 19 Reduction - 200 series - Elimination of copier	(\$2,501)		(\$2,501)	\$0	\$0	(\$2,501)	0
5	1601	Step Two COVID 19 Reduction - 600 series -Reduction to Engineering & Technical	(\$827,247)		(\$827,247)	\$0	\$0	(\$827,247)	0

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Totals	(\$1,165,218)	(1)	(\$52,037,435)	(\$51,195,188)	\$0	(\$842,247)	(1)
General Fund	(\$322,971)						
Federal Funds	\$0						
Other Funds	(\$842,247)						
Total Reductions	(\$1,165,218)						

- SECTION 9. STEP THREE COVID 19 REDUCTION PRIORITIES

027 - State Construction Department									
2021-2022 Step Three COVID19 Reduction Priorities									
Priority	Unit #	Description	Department Reduction		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	1001	Step Three COVID 19 Reduction - 200 series - Reduction of AiM contract to standard budget – the contract would be paid from Major Maintenance funds held back for unforeseen and emergency requests	(\$141,962)	0	(\$141,962)	(\$141,962)	\$0	\$0	0
2	3401	Step Three COVID 19 Reduction - 200 series - Reduction to In state Travel	(\$19,524)	0	(\$19,524)	(\$19,524)	\$0	\$0	0
Totals			(\$161,486)	0	(\$161,486)	(\$161,486)	\$0	\$0	0
			General Fund	(\$161,486)					
			Federal Funds	\$0					
			Other Funds	\$0					
Total Reductions			(\$161,486)						

* - Requires statutory change. See Section D Statutory Change narrative in Section Three COVID Reductions

Department Name: STATE CONSTRUCTION DEPT. Division Name: STATE CONSTRUCTION DEPARTMENT DIVISION		Department Number: 027 Division Number: 1000					
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
SCD OPERATIONS	1001	6,146,981	(270,367)	(141,962)	0	70,981	5,805,633
TOTAL BY UNIT		6,146,981	(270,367)	(141,962)	0	70,981	5,805,633
OBJECT SERIES							
PERSONNEL	0100	4,881,720	(248,681)	0	0	0	4,633,039
SUPPORTIVE SERVICES	0200	952,349	(19,300)	(141,962)	0	70,981	862,068
RESTRICTIVE SERVICES	0300	243,865	0	0	0	0	243,865
CENT. SERV./DATA SERV.	0400	69,047	(2,386)	0	0	0	66,661
TOTAL BY OBJECT SERIES		6,146,981	(270,367)	(141,962)	0	70,981	5,805,633
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	1,794,713	(265,367)	(141,962)	0	70,981	1,458,365
SCHOOL CAP CON ACCOUNT	S6	4,352,268	(5,000)	0	0	0	4,347,268
TOTAL BY FUNDS		6,146,981	(270,367)	(141,962)	0	70,981	5,805,633
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		19	(1)	0	0	0	18
TOTAL AUTHORIZED EMPLOYEES		19	(1)	0	0	0	18

Department Name: STATE CONSTRUCTION DEPT.
Division Name: STATE CONSTRUCTION DEPARTMENT DIVISION
Unit Name: SCD OPERATIONS

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
027	1000	1001	001	100

SECTION 1. UNIT STATUTORY AUTHORITY

9-2-3002 Department divisions.

- (a) The department shall consist of the following divisions:
- (i) State construction management division;
 - (ii) School facilities division;
 - (iii) Operations division.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 1 (GF) & PRIORITY #4 (SCC) – STEP TWO COVID19 Elimination of copier

A. EXPLANATION OF REDUCTION: The SCD would eliminate one copier machine.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0252 – Equipment Rental	(\$5,002)	50% 1001, 50% 6227
	Total	(\$5,002)	50% 1001, 50% 6227
		(\$2,501)	1001 general fund
		(\$2,501)	6227 school cap con fund

C. REDUCTION IMPACT: The equipment is used to produce information for the large range of bodies the SCD reports to including the State Building Commission, the School Facilities Commission, the Select Committee on School Facilities, the Joint Appropriations Committee, the Joint Education Committee and multiple building oversight committees. SCD personnel will coordinate and schedule the use of the remaining copier to accommodate needs.

GOVERNOR’S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: STATE CONSTRUCTION DEPT.
 Division Name: STATE CONSTRUCTION DEPARTMENT DIVISION
 Unit Name: SCD OPERATIONS

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
027	1000	1001	001	100

PRIORITY # 3 (GF) – STEP TWO COVID19 Reduction to In State Travel

A. EXPLANATION OF REDUCTION: Outside of the 100 series, in state travel accounts for the next largest percentage of the SCD general fund operating budget at just over 9%. All other object codes in the standard operating budget combined make up the other 9% and decreasing all those items would not allow the SCD to function as an agency.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0221- In State Travel	(\$11,799)	100% 1001
Total	(\$11,799)	100% 1001 general fund

C. REDUCTION IMPACT: Travel funding is critical to allow Project Management (PM) staff the ability to get to and from the construction projects. By reducing the travel funds, the number of site visits a PM is allowed to make to a job site will be limited. This reduction will result in lack of observation and verification of contractor’s quality of work according to contract specifications and schedules.

GOVERNOR’S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 4 (GF) – STEP TWO COVID19 Elimination of Project Manager funding & supporting telecom

A. EXPLANATION OF REDUCTION: The State Construction Department was established in 2016 by Enrolled Act No. 59 by The 63rd Wyoming Legislature. Since that time, the department has achieved efficiencies throughout the organization which resulted in the elimination of 4 positions from the standard budget since the time of creation to present (11.8% cut to positions). 81.87 % of the SCD’s general fund standard budget resides in the 100 series. The only way to accomplish Step Two COVID-19 reductions while accomplishing the SCD’s statutory obligations is to eliminate one Project Manager (PM) position and related funding. This reduction would equate to a reduction in the 100 Series in the amount of (\$248,680) and (\$2,386) in the 400 Series

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0103 - Salaries	(\$174,963)	100% 1001
2 0105 - Benefits	(\$46,667)	100% 1001
3 0196 - Health Ins.	(\$25,990)	100% 1001
4 0197 - Ret. Ins.	(\$1,061)	100% 1001
5 0420 - Telecommunications	(\$2,386)	100% 1001
Total	(\$251,067)	100% 1001 general fund

Department Name: STATE CONSTRUCTION DEPT.
 Division Name: STATE CONSTRUCTION DEPARTMENT DIVISION
 Unit Name: SCD OPERATIONS

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
027	1000	1001	001	100

C. REDUCTION IMPACT: While it is imperative to reduce the budget during these difficult economic times, reducing staff in SCD will have greater financial consequences to the agency and state. The SCD currently has 422 active general fund projects under management totaling \$852,560,119. By limiting oversight on these projects, the state would lose proper project management to ensure projects are getting constructed in accordance to plans and specifications. If there is a reduction in the project management (PM) staffing levels, the agency would disperse the workload to other project managers and/or could possibly hire owner representation utilizing project funds to be on the job site. Each option has consequences.

Dispensing the workload to other PMs will result in fewer “boots on the ground” as the increased workload would reduce the amount of time available for each PM to spend on a job. If PMs are not present, the result may be an increase in construction claims due to response times related to proposal requests and change orders from the contractor not being resolved in a timely manner. Capital construction projects move at a rapid pace so responsiveness to issues in a timely manner is crucial. In addition, the PM positions provide onsite observation and verification of contractor work, quality assurance programs, and progress according to project schedules and contract specifications.

If the agency were to hire owner representatives utilizing project funds, this would provide a significant financial impact to the project budget which would be counterproductive to reducing budgets. The fees on owner's representation can range from \$500,000 to over a million dollars depending on the size of the project. These financial liabilities are not included in the project budgets so hiring firms would put a financial burden on each project and the state.

When the SCD was established in 2016 the legislation directed the agency to create a zero based budget for the first biennial request of the newly formed agency. Through the implementation of the zero based budget process, the SCD looked at the combined resources and cut all previously funded items from the budget only budgeting for those items that were needed. As a result of implementing this new budget, the SCD is a very lean and efficient department. An additional consequence of losing an employee through reduction in force, termination, retirement or simply quitting is the creation of an unfunded financial liability to pay the person for the sick and annual time accrued. With these reductions, meeting the requirement will further reduce the agency budget and the ability to meet the directives and statutory obligations of the SCD.

During the 2020 general session, the legislature passed 3 bills (HB50, 51, & 52) shifting the responsibility for construction procurement from A&I to the SCD. The SCD will be responsible for construction procurement for all state agencies which includes any school district; state office, department, board council, commission, separate operating agency, institution, or other instrumentality or operating unit of the state; and any Wyoming community college if the community college is conducting a capital construction project using state funds that requires approval by the community college commission or legislative authorization under W.S. 21-18-205(g). (This excludes University of Wyoming; Wyoming Business Council; Wyoming Department of Transportation; and other non-state governmental entities operating in the State of Wyoming, including, but not limited to, boards of county commissioners, city councils, and federal agencies. Per W.S. 9-2-3004(c)(ii), the University of Wyoming may adhere to the Department’s standards, policies and rules to the extent feasible, as determined by the University. If the University makes a determination that it shall adhere to these rules, it shall be considered an “agency” to the extent outlined in its determination.)

This includes the development of standardized documents, tracking of all bids, creation of a website where projects will be listed for bid and updated daily, reviewing all bids for accuracy and completeness, monitor and adjust for Wyoming contractor preference, respond to all inquiries for public information on bid and the procurement process and defend any challenges. SCD did not receive funding or positions for this endeavor despite the fact that A&I currently has a

Department Name: STATE CONSTRUCTION DEPT.
 Division Name: STATE CONSTRUCTION DEPARTMENT DIVISION
 Unit Name: SCD OPERATIONS

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
027	1000	1001	001	100

full time position that is primarily dedicated to handling construction procurement. With the shift in workload to the SCD, the resources at the agency will be stretched past the limit of what can be accomplished by current staff.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 3 (SCC) - Dues, Licenses, Registrations – STEP TWO COVID19

A. EXPLANATION OF REDUCTION: Reduction to Dues, Licenses and Registrations

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0207 - Dues, Licenses, Registrations	(\$2,499)	100% 6227
	Total	(\$2,499)	100% 6227

C. REDUCTION IMPACT: Many of SCD staff have backgrounds in architecture, engineering and facility management. To maintain certain certification levels within the construction industry there are times when an employee is required to obtain a specific certification or maintain standing in a professional organization which keeps them abreast of current standards and practices. This budget allows staff the ability to get the applicable certifications / registrations / dues as needed. In addition, the SCD subscribes to industry standard construction databases that allow SCD to comply with 21-15-109. These funds can be reduced with acceptable impact.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 1 (GF) – Reduction of AiM contract from Standard Budget - STEP THREE COVID 19 REDUCTION

A. EXPLANATION OF REDUCTION: (\$141,962) reduction to the 200 series standard budget. The AiM software is an asset management program utilized to track projects and produce reports for Major Maintenance (MM) and Capital Construction projects. This change would reduce the amount of the general fund portion of the contract in the department's standard budget. The contract would be paid from Major Maintenance funds held back for unforeseen and emergency requests.

Department Name: STATE CONSTRUCTION DEPT.
 Division Name: STATE CONSTRUCTION DEPARTMENT DIVISION
 Unit Name: SCD OPERATIONS

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
027	1000	1001	001	100

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0292 - Maintenance Contract	(\$141,962)	100% 1001
Total	(\$141,962)	100% 1001 General Funds

C. REDUCTION IMPACT: It is important to note that no other agency will see any effect to their Major Maintenance allocation as a result of this change. These funds that are held back are intended to assist in tracking and reporting on projects (done by the AiM system) as well as provide for MM emergencies. The individual agencies' Major Maintenance allocations will remain unchanged.

D. STATUTORY CHANGE: No statutory change required.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$141,962). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$70,981) be reduced this biennium and the on-going portion of this reduction amount of (\$70,981) be biennialized for BFY 2023-2024.

Department Name: STATE CONSTRUCTION DEPT. Division Name: STATE CONSTRUCTION DEPARTMENT DIVISION Unit Name: SCD OPERATIONS			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			027	1000	1001	001	100
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	3,327,781	(174,963)	0	0	0	3,152,818
EMPLOYER PD BENEFITS	0105	875,717	(46,667)	0	0	0	829,050
AWEC SALARY & BENEFITS	0110	0	0	0	0	0	0
EMPLOYER HEALTH INS BENEFITS	0196	658,089	(25,990)	0	0	0	632,099
RETIREEES INSURANCE	0197	20,133	(1,061)	0	0	0	19,072
PERSONNEL	0100	4,881,720	(248,681)	0	0	0	4,633,039
DUES-LICENSES-REGIST	0207	21,000	(2,499)	0	0	0	18,501
MISCELLANEOUS	0210	10,000	0	0	0	0	10,000
TRAVEL IN STATE	0221	184,226	(11,799)	0	0	0	172,427
TRAVEL OUT OF STATE	0222	24,067	0	0	0	0	24,067
PERMANENTLY ASSIGNED VEHICLES	0223	202,310	0	0	0	0	202,310
SUPPLIES	0230	44,210	0	0	0	0	44,210
OFFICE SUPPL-PRINTNG	0231	23,469	0	0	0	0	23,469
IT HARDWARE	0242	4,537	0	0	0	0	4,537
TRANSPORTATION EQUIP	0243	0	0	0	0	0	0
EQUIPMENT RENTAL	0252	26,000	(5,002)	0	0	0	20,998
MAINTENANCE AGREEMENTS	0292	412,530	0	(141,962)	0	70,981	341,549
SUPPORTIVE SERVICES	0200	952,349	(19,300)	(141,962)	0	70,981	862,068
COST ALLOCATION	0301	243,865	0	0	0	0	243,865
RESTRICTIVE SERVICES	0300	243,865	0	0	0	0	243,865
CENTRAL-SER DATA-SER	0410	4,657	0	0	0	0	4,657
TELECOMMUNICATIONS	0420	64,390	(2,386)	0	0	0	62,004
CENT. SERV./DATA SERV.	0400	69,047	(2,386)	0	0	0	66,661
EXPENDITURE TOTALS		6,146,981	(270,367)	(141,962)	0	70,981	5,805,633
SOURCE OF FUNDING							
GENERAL FUND	1001	1,794,713	(265,367)	(141,962)	0	70,981	1,458,365
GENERAL FUND/BRA	G	1,794,713	(265,367)	(141,962)	0	70,981	1,458,365
SCHOOL FACILITY-BUDGET USE	6627	4,352,268	(5,000)	0	0	0	4,347,268
SCHOOL CAP CON ACCOUNT	S6	4,352,268	(5,000)	0	0	0	4,347,268
TOTAL FUNDING		6,146,981	(270,367)	(141,962)	0	70,981	5,805,633
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		19	(1)	0	0	0	18
TOTAL AUTHORIZED EMPLOYEES		19	(1)	0	0	0	18

Department Name: STATE CONSTRUCTION DEPT. Division Name: SCHOOL FACILITIES DIVISION			Department Number: 027 Division Number: 1100				
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
SFD OPERATIONS	1101	2,020,206	(10,000)	0	0	0	2,010,206
PLANNING PROJECTS	1206	100,000	0	0	0	0	100,000
DESIGN PROJECTS	1207	8,652,253	0	0	0	0	8,652,253
CONSTRUCTION PROJECTS	1208	64,199,705	0	0	0	0	64,199,705
LEASES	1209	1,811,074	0	0	0	0	1,811,074
CONTINGENCY/UNANTICIPATED	1406	1,500,000	0	0	0	0	1,500,000
DEMOLITION PROJECTS	1407	1,491,737	0	0	0	0	1,491,737
LAND PURCHASES	1408	0	0	0	0	0	0
COMPONENT PROJECTS	1411	10,000,000	0	0	0	0	10,000,000
SECURITY PROJECTS	1417	0	0	0	0	0	0
MAJOR MAINTENANCE	1501	153,000,000	0	0	0	0	153,000,000
ENGINEERING & TECHNICAL SERVICE CONTRACTS	1601	2,050,000	(827,247)	0	0	0	1,222,753
SUITABILITY	1701	0	0	0	0	0	0
TOTAL BY UNIT		244,824,975	(837,247)	0	0	0	243,987,728
OBJECT SERIES							
PERSONNEL	0100	1,295,196	0	0	0	0	1,295,196
SUPPORTIVE SERVICES	0200	198,536	(10,000)	0	0	0	188,536
RESTRICTIVE SERVICES	0300	151,059	0	0	0	0	151,059
CENT. SERV./DATA SERV.	0400	6,615	0	0	0	0	6,615
SPACE RENTAL	0500	10,800	0	0	0	0	10,800
GRANTS & AID PAYMENT	0600	240,754,769	0	0	0	0	240,754,769
CONTRACTUAL SERVICES	0900	2,408,000	(827,247)	0	0	0	1,580,753
TOTAL BY OBJECT SERIES		244,824,975	(837,247)	0	0	0	243,987,728
SOURCES OF FUNDING							
SCHOOL CAP CON ACCOUNT	S6	244,824,975	(837,247)	0	0	0	243,987,728
OTHER FUNDS BY FOOTNOTE	SO	0	0	0	0	0	0
TOTAL BY FUNDS		244,824,975	(837,247)	0	0	0	243,987,728
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		4	0	0	0	0	4
AWEC EMPLOYEE COUNT		1	0	0	0	0	1
TOTAL AUTHORIZED EMPLOYEES		5	0	0	0	0	5

Department Name: STATE CONSTRUCTION DEPT.
Division Name: SCHOOL FACILITIES DIVISION
Unit Name: SFD OPERATIONS

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
027	1100	1101	063	063

SECTION 1. UNIT STATUTORY AUTHORITY

9-2-3002 Department divisions.

- (a) The department shall consist of the following divisions:
- (i) State construction management division;
 - (ii) School facilities division;
 - (iii) Operations division.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 1 (SCC) - Communications – STEP TWO COVID19

A. EXPLANATION OF REDUCTION: Reduction to Communications

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0204 - Communications	(\$5,000)	100% 6227
	Total	(\$5,000)	100% 6227

C. REDUCTION IMPACT: These funds have been used for postage to send business related items and contracts to School Districts. However, with the SCD's increased use of DocuSign, these funds can be reduced with acceptable impact.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 2 (SCC) - Dues, Licenses, Registrations – STEP TWO COVID19

A. EXPLANATION OF REDUCTION: Reduction to Dues, Licenses and Registrations

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0207 - Dues, Licenses, Registrations	(\$5,000)	100% 6227
	Total	(\$5,000)	100% 6227

Department Name: STATE CONSTRUCTION DEPT.

Division Name: SCHOOL FACILITIES DIVISION

Unit Name: SFD OPERATIONS

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
027	1100	1101	063	063

C. REDUCTION IMPACT: Many of SCD staff have backgrounds in architecture, engineering and facility management. To maintain certain certification levels within the construction industry there are times when an employee is required to obtain a specific certification or maintain standing in a professional organization which keeps them abreast of current standards and practices. This budget allows staff the ability to get the applicable certifications / registrations / dues as needed. In addition, the SCD subscribes to industry standard construction databases that allow SCD to comply with 21-15-109. These funds can be reduced with acceptable impact.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: STATE CONSTRUCTION DEPT. Division Name: SCHOOL FACILITIES DIVISION Unit Name: SFD OPERATIONS			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			027	1100	1101	063	063
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	675,751	0	0	0	0	675,751
SALARIES OTHER	0104	70,000	0	0	0	0	70,000
EMPLOYER PD BENEFITS	0105	188,965	0	0	0	0	188,965
AWEC SALARY & BENEFITS	0110	190,653	0	0	0	0	190,653
EMPLOYER HEALTH INS BENEFITS	0196	165,714	0	0	0	0	165,714
RETIREEES INSURANCE	0197	4,113	0	0	0	0	4,113
PERSONNEL	0100	1,295,196	0	0	0	0	1,295,196
EQUIPMENT REP & MNTC	0202	5,000	0	0	0	0	5,000
UTILITIES	0203	4,000	0	0	0	0	4,000
COMMUNICATION	0204	20,000	(5,000)	0	0	0	15,000
DUES-LICENSES-REGIST	0207	40,000	(5,000)	0	0	0	35,000
ADVERTISING-PROMOT	0208	18,000	0	0	0	0	18,000
TRAVEL IN STATE	0221	24,232	0	0	0	0	24,232
TRAVEL OUT OF STATE	0222	13,933	0	0	0	0	13,933
BD/COMM TRAVEL REIMBURSEME	0227	0	0	0	0	0	0
BOARD IN-STATE TRAVEL	0228	42,000	0	0	0	0	42,000
SUPPLIES	0230	0	0	0	0	0	0
OFFICE SUPPL-PRINTNG	0231	23,685	0	0	0	0	23,685
MTR VEH&AIRPLANE SUP	0233	5,200	0	0	0	0	5,200
OFFICE EQUIP-FURNISH	0241	0	0	0	0	0	0
IT HARDWARE	0242	2,486	0	0	0	0	2,486
SUPPORTIVE SERVICES	0200	198,536	(10,000)	0	0	0	188,536
COST ALLOCATION	0301	151,059	0	0	0	0	151,059
RESTRICTIVE SERVICES	0300	151,059	0	0	0	0	151,059
CENTRAL-SER DATA-SER	0410	2,843	0	0	0	0	2,843
TELECOMMUNICATIONS	0420	3,772	0	0	0	0	3,772
CENT. SERV./DATA SERV.	0400	6,615	0	0	0	0	6,615
SPACE RENTAL	0520	10,800	0	0	0	0	10,800
SPACE RENTAL	0500	10,800	0	0	0	0	10,800
CONTRACT SERVICES	0901	358,000	0	0	0	0	358,000
CONTRACTUAL SERVICES	0900	358,000	0	0	0	0	358,000
EXPENDITURE TOTALS		2,020,206	(10,000)	0	0	0	2,010,206
SOURCE OF FUNDING							
SCHOOL FACILITY-BUDGET USE	6627	2,020,206	(10,000)	0	0	0	2,010,206
SCHOOL CAP CON ACCOUNT	S6	2,020,206	(10,000)	0	0	0	2,010,206
TOTAL FUNDING		2,020,206	(10,000)	0	0	0	2,010,206

Department Name: STATE CONSTRUCTION DEPT. Division Name: SCHOOL FACILITIES DIVISION Unit Name: SFD OPERATIONS		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		027	1100	1101	063	063	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		4	0	0	0	0	4
AWEC EMPLOYEE COUNT		1	0	0	0	0	1
TOTAL AUTHORIZED EMPLOYEES		5	0	0	0	0	5

Department Name: STATE CONSTRUCTION DEPT.
Division Name: SCHOOL FACILITIES DIVISION
Unit Name: ENGINEERING & TECHNICAL SERVICE CONTRACTS

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
027	1100	1601	063	063

SECTION 1. UNIT STATUTORY AUTHORITY

The School Facilities Commission & Department has been charged by statute (W.S. 21-15-114, 21-15-115, 21-15-116, 21-15-117 and 21-15-118) with the development of processes to assess school facilities, prioritize spending for facilities, and assure efficient and effective school designs.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 5 (SCC) - Reduction to Engineering & Technical – STEP TWO COVID19

A. EXPLANATION OF REDUCTION: Reduction to Engineering & Technical funding.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0901 - Professional Fees	(\$827,247)	100% 6227
	Total	(\$827,247)	100% 6227

C. REDUCTION IMPACT: The School Facilities Commission & SCD have been charged by statute (W.S. 21-15-114, 21-15-115, 21-15-116, 21-15-117 and 21-15-118) with the development of processes to assess school facilities, prioritize spending for facilities, and assure efficient and effective school designs. Major Capital Construction projects are required to be value engineered at certain points in design. These funds are used to pay an engineering consultant to perform tasks including the following:

- Facility Condition Assessment - 21-15-115(c)
- Educational Suitability - W.S. 21-15-117 (i) "appropriateness of the student environment"
- Value Engineering - W.S. 21-15-118 (B) Conduct a value engineering analysis of the project

Additionally, these funds are used to respond to specific requests from Legislative bodies that require contracting professional services. The reduction of these funds would seriously impede the SCD’s ability to provide information to those mandates for information as well as carrying out the statutory requirements listed above.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: STATE CONSTRUCTION DEPT. Division Name: SCHOOL FACILITIES DIVISION Unit Name: ENGINEERING & TECHNICAL SERVICE CONTRACTS		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		027	1100	1601	063	063	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
CONTRACT SERVICES	0901	2,050,000	(827,247)	0	0	0	1,222,753
CONTRACTUAL SERVICES	0900	2,050,000	(827,247)	0	0	0	1,222,753
EXPENDITURE TOTALS		2,050,000	(827,247)	0	0	0	1,222,753
SOURCE OF FUNDING							
SCHOOL FACILITY-BUDGET USE	6627	2,050,000	(827,247)	0	0	0	1,222,753
SCHOOL CAP CON ACCOUNT	S6	2,050,000	(827,247)	0	0	0	1,222,753
TOTAL FUNDING		2,050,000	(827,247)	0	0	0	1,222,753
AUTHORIZED EMPLOYEES							

Department Name: STATE CONSTRUCTION DEPT. Division Name: CONSTRUCTION MANAGEMENT DIVISION		Department Number: 027 Division Number: 3400					
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
CMD OPERATIONS	3401	1,434,992	(57,604)	(19,524)	0	9,762	1,367,626
TOTAL BY UNIT		1,434,992	(57,604)	(19,524)	0	9,762	1,367,626
OBJECT SERIES							
PERSONNEL	0100	1,133,635	0	0	0	0	1,133,635
SUPPORTIVE SERVICES	0200	273,904	(57,604)	(19,524)	0	9,762	206,538
CENT. SERV./DATA SERV.	0400	27,453	0	0	0	0	27,453
CONTRACTUAL SERVICES	0900	0	0	0	0	0	0
TOTAL BY OBJECT SERIES		1,434,992	(57,604)	(19,524)	0	9,762	1,367,626
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	1,434,992	(57,604)	(19,524)	0	9,762	1,367,626
OTHER FUNDS BY FOOTNOTE	SO	0	0	0	0	0	0
TOTAL BY FUNDS		1,434,992	(57,604)	(19,524)	0	9,762	1,367,626
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		6	0	0	0	0	6
TOTAL AUTHORIZED EMPLOYEES		6	0	0	0	0	6

Department Name: STATE CONSTRUCTION DEPT.
 Division Name: CONSTRUCTION MANAGEMENT DIVISION
 Unit Name: CMD OPERATIONS

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
027	3400	3401	001	340

SECTION 1. UNIT STATUTORY AUTHORITY

9-2-3002 Department divisions.

- (a) The department shall consist of the following divisions:
- (i) State construction management division;
 - (ii) School facilities division;
 - (iii) Operations division.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #2 (GF) – STEP TWO COVID19 Reduction to Out of State Travel

A. EXPLANATION OF REDUCTION: The out of state travel budget would be reduced by 10%.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0222 – Out of State Travel	(\$1,000)	100% 1001
Total	(\$1,000)	100% 1001 general fund

C. REDUCTION IMPACT: This budget provides for staff to attend meetings related to capital construction projects. It also allows staff the ability to get the applicable certifications / training needed. Many of SCD staff have backgrounds in architecture, engineering and facility management. To maintain certain certification levels within the industry there are times when an employee is required to obtain a certain number of continuing education classes. Some of these opportunities are not available in state.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 3 (GF) – STEP TWO COVID19 Reduction to In State Travel

A. EXPLANATION OF REDUCTION: Outside of the 100 series, in state travel accounts for the next largest percentage of the SCD general fund operating budget at just over 9%. All other object codes in the standard operating budget combined make up the other 9% and decreasing all those items would not allow the SCD to function as an agency.

Department Name: STATE CONSTRUCTION DEPT.
 Division Name: CONSTRUCTION MANAGEMENT DIVISION
 Unit Name: CMD OPERATIONS

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
027	3400	3401	001	340

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0221 – In State Travel	(\$56,604)	100% 1001
Total	(\$56,604)	100% 1001 general fund

C. REDUCTION IMPACT: Travel funding is critical to allow PM staff the ability to get to and from the construction projects. By reducing the travel funds, the number of site visits a PM is allowed to make to a job site will be limited. This reduction will result in lack of observation and verification of contractor’s quality of work according to contract specifications and schedules.

GOVERNOR’S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 2 (GF) –In State Travel - STEP THREE COVID 19 REDUCTION

A. EXPLANATION OF REDUCTION:(\$19,524) The balance of the 5% reduction would come from In State Travel. Travel funding is critical to allow Project Managers (PM) the ability to get to and from the construction projects. During Step Two Reductions, the in state travel budget was reduced by 23.4%. In Step Three, the reduction would be an additional 6.7% for a total in state travel reduction of 30.0%.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0221 - In State Travel	(\$19,524)	100% 1001
Total	(\$19,524)	100% 1001 general fund

C. REDUCTION IMPACT: Reduction in travel limits the oversight Project Managers can provide to state construction and MM projects. This reduction in travel will result in lack of observation and verification of contractor’s quality of work according to contract specifications and schedules. It will greatly affect the SCD’s ability to provide early intervention on construction issues. Regular site visits provide the state with continuous oversight and the ability to intercede as needed to prevent catastrophic errors and ensure quality, safe buildings are built appropriately.

D. STATUTORY CHANGE: No statutory change required.

Department Name: STATE CONSTRUCTION DEPT.
Division Name: CONSTRUCTION MANAGEMENT DIVISION
Unit Name: CMD OPERATIONS

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
027	3400	3401	001	340

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$19,524). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$9,762) be reduced this biennium and the on-going portion of this reduction amount of (\$9,762) be biennialized for BFY 2023-2024.

Department Name: STATE CONSTRUCTION DEPT. Division Name: CONSTRUCTION MANAGEMENT DIVISION Unit Name: CMD OPERATIONS			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			027	3400	3401	001	340
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	764,071	0	0	0	0	764,071
EMPLOYER PD BENEFITS	0105	203,908	0	0	0	0	203,908
EMPLOYER HEALTH INS BENEFITS	0196	161,018	0	0	0	0	161,018
RETIREEES INSURANCE	0197	4,638	0	0	0	0	4,638
PERSONNEL	0100	1,133,635	0	0	0	0	1,133,635
EQUIPMENT REP & MNTC	0202	2,500	0	0	0	0	2,500
UTILITIES	0203	1,000	0	0	0	0	1,000
COMMUNICATION	0204	2,500	0	0	0	0	2,500
DUES-LICENSES-REGIST	0207	2,000	0	0	0	0	2,000
ADVERTISING-PROMOT	0208	1,600	0	0	0	0	1,600
TRAVEL IN STATE	0221	244,430	(56,604)	(19,524)	0	9,762	178,064
TRAVEL OUT OF STATE	0222	10,000	(1,000)	0	0	0	9,000
SUPPLIES	0230	7,988	0	0	0	0	7,988
OFFICE SUPPL-PRINTNG	0231	1,636	0	0	0	0	1,636
EDUCA-RECREATNL SUPP	0236	250	0	0	0	0	250
SUPPORTIVE SERVICES	0200	273,904	(57,604)	(19,524)	0	9,762	206,538
CENTRAL-SER DATA-SER	0410	4,000	0	0	0	0	4,000
TELECOMMUNICATIONS	0420	23,453	0	0	0	0	23,453
CENT. SERV./DATA SERV.	0400	27,453	0	0	0	0	27,453
SPECIAL PROJ & SVCS	0903	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	0	0	0	0	0	0
EXPENDITURE TOTALS		1,434,992	(57,604)	(19,524)	0	9,762	1,367,626
SOURCE OF FUNDING							
GENERAL FUND	1001	1,434,992	(57,604)	(19,524)	0	9,762	1,367,626
GENERAL FUND/BRA	G	1,434,992	(57,604)	(19,524)	0	9,762	1,367,626
STATE AUDITOR	6403S0	0	0	0	0	0	0
OTHER FUNDS BY FOOTNOTE	SO	0	0	0	0	0	0
TOTAL FUNDING		1,434,992	(57,604)	(19,524)	0	9,762	1,367,626
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		6	0	0	0	0	6
TOTAL AUTHORIZED EMPLOYEES		6	0	0	0	0	6

1		2	3	4	5	6	7
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
Department Name: STATE CONSTRUCTION DEPT. Department Number: 027 Division Name: MAJOR MAINTENANCE DIVISION Division Number: 6500							
UNIT							
CONSTRUCTION MANAGEMENT	6510	47,881,926	0	0	0	(11,970,482)	35,911,444
COMMUNITY COLLEGES MAJOR MAINTENANCE	6520	27,200,570	0	0	0	(6,800,142)	20,400,428
STATE PARK MAJOR PAINTENANCE	6530	6,313,051	0	0	0	(1,578,263)	4,734,788
TOTAL BY UNIT		81,395,547	0	0	0	(20,348,887)	61,046,660
OBJECT SERIES							
GRANTS & AID PAYMENT	0600	81,395,547	0	0	0	(20,348,887)	61,046,660
TOTAL BY OBJECT SERIES		81,395,547	0	0	0	(20,348,887)	61,046,660
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	81,395,547	0	0	0	(81,395,547)	0
SIPA	S13	0	0	0	0	61,046,660	61,046,660
TOTAL BY FUNDS		81,395,547	0	0	0	(20,348,887)	61,046,660
AUTHORIZED EMPLOYEES							
TOTAL AUTHORIZED EMPLOYEES							

Department Name: STATE CONSTRUCTION DEPT.
 Division Name: MAJOR MAINTENANCE DIVISION
 Unit Name: CONSTRUCTION MANAGEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
027	6500	6510	001	001

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

GOVERNOR'S RECOMMENDATION

I recommend reducing general funds for Major Maintenance by (\$29,926,204) for Step Two COVID19. The result is to lower Major Maintenance from two percent (2%) to one and one-half percent (1.5%). To achieve this result a Supplemental Budget recommendation will be submitted to the Legislature from the Strategic Investments and Projects Account (SIPA) for \$17,955,722. Of this recommendation, \$0 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

GOVERNOR'S RECOMMENDATION

I recommend swapping the remaining \$17,955,722 in general funds in major maintenance with SIPA.

SECTION 8. SUPPLEMENTAL REQUEST

GOVERNOR'S RECOMMENDATION

I recommended reducing general funds for Major Maintenance by (\$29,926,204) for Step Two COVID19. The result is to lower Major Maintenance from two percent (2%) to one and one-half percent (1.5%). To achieve this result, I approve this Supplemental Budget recommendation from the Strategic Investments and Projects Account (SIPA) for \$17,955,722.

Department Name: STATE CONSTRUCTION DEPT. Division Name: MAJOR MAINTENANCE DIVISION Unit Name: CONSTRUCTION MANAGEMENT			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			027	6500	6510	001	001
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
GRANT PAYMENTS	0626	47,881,926	0	0	0	(11,970,482)	35,911,444
GRANTS & AID PAYMENT	0600	47,881,926	0	0	0	(11,970,482)	35,911,444
EXPENDITURE TOTALS		47,881,926	0	0	0	(11,970,482)	35,911,444
SOURCE OF FUNDING							
GENERAL FUND	1001	47,881,926	0	0	0	(47,881,926)	0
GENERAL FUND/BRA	G	47,881,926	0	0	0	(47,881,926)	0
SIPA	6617	0	0	0	0	35,911,444	35,911,444
SIPA	S13	0	0	0	0	35,911,444	35,911,444
TOTAL FUNDING		47,881,926	0	0	0	(11,970,482)	35,911,444
AUTHORIZED EMPLOYEES							

Department Name: STATE CONSTRUCTION DEPT.
 Division Name: MAJOR MAINTENANCE DIVISION
 Unit Name: COMMUNITY COLLEGES MAJOR MAINTENANCE

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
027	6500	6520	001	001

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

GOVERNOR'S RECOMMENDATION

I recommend reducing general funds for Major Maintenance by (\$17,000,356) for Step Two COVID19. The result is to lower Major Maintenance from two percent (2%) to one and one-half percent (1.5%). To achieve this result a Supplemental Budget recommendation will be submitted to the Legislature from the Strategic Investments and Projects Account (SIPA) for \$10,200,214. Of this recommendation, \$0 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

GOVERNOR'S RECOMMENDATION

I recommend swapping the remaining \$10,200,214 in general funds in major maintenance with SIPA.

SECTION 8. SUPPLEMENTAL REQUEST

GOVERNOR'S RECOMMENDATION

I recommended reducing general funds for Major Maintenance by (\$17,000,356) for Step Two COVID19. The result is to lower Major Maintenance from two percent (2%) to one and one-half percent (1.5%). To achieve this result, I approve this Supplemental Budget recommendation from the Strategic Investments and Projects Account (SIPA) for \$10,200,214.

Department Name: STATE CONSTRUCTION DEPT. Division Name: MAJOR MAINTENANCE DIVISION Unit Name: COMMUNITY COLLEGES MAJOR MAINTENANCE		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		027	6500	6520	001	001	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
GRANT PAYMENTS	0626	27,200,570	0	0	0	(6,800,142)	20,400,428
GRANTS & AID PAYMENT	0600	27,200,570	0	0	0	(6,800,142)	20,400,428
EXPENDITURE TOTALS		27,200,570	0	0	0	(6,800,142)	20,400,428
SOURCE OF FUNDING							
GENERAL FUND	1001	27,200,570	0	0	0	(27,200,570)	0
GENERAL FUND/BRA	G	27,200,570	0	0	0	(27,200,570)	0
SIPA	6617	0	0	0	0	20,400,428	20,400,428
SIPA	S13	0	0	0	0	20,400,428	20,400,428
TOTAL FUNDING		27,200,570	0	0	0	(6,800,142)	20,400,428
AUTHORIZED EMPLOYEES							

Department Name: STATE CONSTRUCTION DEPT.
 Division Name: MAJOR MAINTENANCE DIVISION
 Unit Name: STATE PARK MAJOR PAINTENANCE

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
027	6500	6530	001	001

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

GOVERNOR'S RECOMMENDATION

I recommend reducing general funds for Major Maintenance by (\$3,945,657) for Step Two COVID19. The result is to lower Major Maintenance from two percent (2%) to one and one-half percent (1.5%). To achieve this result a Supplemental Budget recommendation will be submitted to the Legislature from the Strategic Investments and Projects Account (SIPA) for \$2,367,394. Of this recommendation, \$0 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

GOVERNOR'S RECOMMENDATION

I recommend swapping the remaining \$2,367,3394 in general funds in major maintenance with SIPA.

SECTION 8. SUPPLEMENTAL REQUEST

GOVERNOR'S RECOMMENDATION

I recommended reducing general funds for Major Maintenance by (\$3,945,657) for Step Two COVID19. The result is to lower Major Maintenance from two percent (2%) to one and one-half percent (1.5%). To achieve this result, I approve this Supplemental Budget recommendation from the Strategic Investments and Projects Account (SIPA) for \$2,367,394.

Department Name: STATE CONSTRUCTION DEPT. Division Name: MAJOR MAINTENANCE DIVISION Unit Name: STATE PARK MAJOR PAINTENANCE			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			027	6500	6530	001	001
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
GRANT PAYMENTS	0626	6,313,051	0	0	0	(1,578,263)	4,734,788
GRANTS & AID PAYMENT	0600	6,313,051	0	0	0	(1,578,263)	4,734,788
EXPENDITURE TOTALS		6,313,051	0	0	0	(1,578,263)	4,734,788
SOURCE OF FUNDING							
GENERAL FUND	1001	6,313,051	0	0	0	(6,313,051)	0
GENERAL FUND/BRA	G	6,313,051	0	0	0	(6,313,051)	0
SIPA	6617	0	0	0	0	4,734,788	4,734,788
SIPA	S13	0	0	0	0	4,734,788	4,734,788
TOTAL FUNDING		6,313,051	0	0	0	(1,578,263)	4,734,788
AUTHORIZED EMPLOYEES							

State of Wyoming

2021-2022

Supplemental Budget Request



Agency 037: State Engineer

Prepared for the February 2021 Legislature.

The information in this budget request has been developed in accordance with the agency plan prepared according to W.S. 28-1-115 & 28-1-116 [W.S. 9-2-1011(b)(vi)].

Submitted by:

Signature

A handwritten signature in blue ink, appearing to read "Greg Lanning", written over a horizontal line.

Name

Greg Lanning, P. E.

Title

State Engineer, Director

Person(s) responsible for the preparation of this budget:

Greg Lanning, Director

Cricket Hoskins, Chief Financial Officer



State Budget Department

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Department Name: STATE ENGINEER		Department Number: 037					
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
DIVISION							
ADMINISTRATION	0100	2,132,672	(349,917)	(147,293)	0	73,363	1,708,825
GROUND WATER DIVISION	0200	3,187,774	(174,906)	(156,733)	0	78,077	2,934,212
SURFACE WATER & ENGINEERING DIV.	0300	2,339,282	(290,092)	(4,392)	0	2,196	2,046,994
BOARD OF CONTROL DIVISION	0400	14,278,062	0	0	0	0	14,278,062
SUPPORT SERVICES DIVISION	0500	2,158,744	(399,304)	(252,210)	0	125,738	1,632,968
BOARD OF PROFESSIONAL ENGINEERS AND PROFESSIONAL LAND SURVEYORS	0600	976,556	0	0	0	0	976,556
INTERSTATE STREAMS DIVISION	0700	1,406,325	(23,131)	(29,505)	0	14,752	1,368,441
SPECIAL PROJECTS	1100	17,820	0	0	0	0	17,820
NORTH PLATTE SETTLEMENT	1400	1,462,188	(21,053)	(37,221)	0	18,610	1,422,524
WELL DRILLERS' LICENSING BOARD	1500	266,946	0	0	0	0	266,946
TOTAL BY DIVISION		28,226,369	(1,258,403)	(627,354)	0	312,736	26,653,348
OBJECT SERIES							
PERSONNEL	0100	22,482,433	(721,488)	(616,566)	0	307,342	21,451,721
SUPPORTIVE SERVICES	0200	3,019,089	(452,486)	(10,788)	0	5,394	2,561,209
RESTRICTIVE SERVICES	0300	844,153	0	0	0	0	844,153
CENT. SERV./DATA SERV.	0400	309,220	0	0	0	0	309,220
SPACE RENTAL	0500	681,989	0	0	0	0	681,989
CONTRACTUAL SERVICES	0900	889,485	(84,429)	0	0	0	805,056
TOTAL BY OBJECT SERIES		28,226,369	(1,258,403)	(627,354)	0	312,736	26,653,348
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	12,584,032	(1,258,403)	(627,354)	0	312,736	11,011,011
OTHER FUNDS	Z	15,642,337	0	0	0	0	15,642,337
TOTAL BY FUNDS		28,226,369	(1,258,403)	(627,354)	0	312,736	26,653,348
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		113	(3)	(4)	0	0	106
PART TIME EMPLOYEE COUNT		8	0	1	0	0	9
TOTAL AUTHORIZED EMPLOYEES		121	(3)	(3)	0	0	115

Department Name: STATE ENGINEER

Department Number: 037

SECTION 1. STATE OF THE AGENCY

Overview

The State Engineer's Office (SEO) works with a biennial budget of approximately \$27 million and 121 authorized employees. Approximately 50% of the employees are based in Cheyenne with the remaining 50% distributed in field offices throughout the state to assist water users. After numerous budget reducing efforts, personnel costs comprise approximately 90% of the budget.

Background and Structure

Article 8 of the Wyoming Constitution created the SEO and Board of Control (BOC) to provide general supervision of the waters of the State of Wyoming. The role of both the SEO and the BOC is to administer a water law system that allocates the waters of the state based upon the doctrine of prior appropriation. Water users are then able to rely on a defined water law system which provides protection and security in a state that has to endure the scarcity of water on an annual basis.

Also under the SEO are the Board of Professional Engineers and Land Surveyors and the Board of Water Well Drilling Contractors and Water Well Pump Installation Contractors.

The operating organization of the SEO is as follows:

- Ground Water Division,
- Surface Water Division (including safety of dams),
- Board of Control Division,
- Interstate Streams Division, and
- Board of Professional Engineers and Land Surveyors, and
- Board of Water Well Drilling Contractors and Water Well Pump Installation Contractors.

The operating divisions are supported by:

- Administrative Division and
- Support Services Division.

Challenges/Risks/ Priorities

Department Name: STATE ENGINEER

Department Number: 037

The SEO priority is to help Wyoming water users continue to meet their water needs with expanding demands of the limited resource from both intrastate and interstate users. This is complicated by unpredictable hydrologic cycles that are varied from basin to basin within the state. Some specific challenges and risks are:

- Ensuring compliance with Wyoming's interstate water compacts and decrees has always been our top priority. However, with ever increasing demand for water and changing hydrology across the west, management of Wyoming's rights and responsibilities outlined in these documents continues to take more focused and increased levels of staff time.
- Over allocated groundwater resources have made it necessary to issue the Horse Creek Order and the Laramie County Control Area Order to mitigate conflicts. Both orders are coming up for review.
- Oil and gas development continues to need ever expanding volumes of water for modern drilling and stimulation methods. This is a particular challenge in heavily regulated areas such as the North Platte basin and the Laramie County Control Area.

Successes and Efficiencies

With a reduction in staff and continued dry hydrology in some basins it has become necessary to change some operations and procedures. In this effort to become more efficient and provide effective service the following successes are noted:

- Final execution of the Colorado River Drought Contingency Planning documents wrapped up a six-year negotiation effort among the seven basin states and Department of Interior. The focus now turns to implementing the terms of the agreements.-Continued automation of stream and canal flow monitoring.
- Moving the permitting process to an electronic format. This has made data more available to the public and significantly reduced to time necessary for issuance of a permit.

Department Name: STATE ENGINEER

Department Number: 037

SECTION 3. DEPARTMENT STATUTORY AUTHORITY

The **Office of the State Engineer and the Board of Control** were established by Article 8 of the Wyoming Constitution.

Article 1, Section 31 - Control of Water

Article 8, Section 1 - Water is State Property

Article 8, Section 2 - Board of Control

Article 8, Section 3 - Priority of Appropriation

Article 8, Section 4 - Water Divisions

Article 8, Section 5 - State Engineer

Title 41 of the Wyoming Statutes further defines the authorities of this agency as described below:

W.S. 41-3-101 through 1014 Water Rights; Administration and Control

W.S. 41-4-101 through 517 Board of Control; Adjudication of Water Rights

W.S. 41-5-101 through 203 Irrigation Generally

Authorities for the **Wyoming Board of Registration for Professional Engineers and Professional Land Surveyors** are as follows:

W.S. 33-29-201 through 801 Practice Act

W.S. 33-29-901 through 910 Wyoming Corner Perpetuation and Filing Act

Authorities for the **Wyoming State Board of Examining Water Well Drilling Contractors and Water Well Pump Installation Contractors** are as follows:

W.S. 33-42-101 through 117 Practice Act

Department Name: STATE ENGINEER

Department Number: 037

SECTION 5. DEPARTMENT PRIORITIES

037 - State Engineer								
Priority	Division	Unit #	Program Name / Description	\$	GF	FF	OF	# of Positions
1	100	101	Administration - State Engineer - Control of Water; Agency executive management, budget, strategic planning, fiscal, and human resources. Authority: Wyoming Constitution, Article 8, W.S. 9-2-2011	\$2,132,672	\$2,132,672	\$0	\$0	7
1	200	201	Groundwater - Groundwater administration, permitting, inspection, adjudication, and control area coordination. Authority: Wyoming Constitution, Article 8, W.S. 41-3-901 through 938	\$3,187,774	\$3,187,774	\$0	\$0	18
1	300	301/ 302	Surface Water - Surface Water administration, permitting, inspection, adjudication, State's Safety of Dams Program (SOD), and administration of the FEMA SOD Program and High Hazard Potential Dam Remediation Grants. Authority: Wyoming Constitution, Article 8, W.S. 9-1-905-909, W.S. 41-3-307-318, W.S. 41-3-1001-1014, W.S. 41-4-501-510	\$2,339,282	\$2,339,282	\$0	\$0	12
1	400	401	Board of Control (BOC) - with State Engineer (SE), responsibility over the supervision, distribution and use of the waters of the State. Four Water Division Superintendents and the SE comprise the Board of Control quorum. Maintain and publish Tabulation of Adjudicated Water Rights, and, issues the	\$14,278,062		\$0	\$14,278,062	63

Department Name: STATE ENGINEER

Department Number: 037

			certificates of appropriation and or construction. Authority: Wyoming Constitution, Article 8, Section 2, W.S. 41-3-501-506, W.S. 41-3-601-0615, W.S. 41-4-101-105, W.S. 41-4-201-211, W.S. 41-4-301-331						
2	500	501	Support Services - Maintaining the Official Water Right Records; administers and maintains the State's electronic water rights permitting system (e-Permit), and the stream gaging software (Aquarius). Authority: W.S. 41-3-301-302, W.S. 41-3-905-907 and 41-3-930, W.S.41-4-501-517	\$2,158,744	\$2,158,744	\$0	\$0	7	
2	700	701/ 705	Interstate Streams - represents the State on Compact Commissions, decrees, various technical and policy committees associated with the Basin Commissions, State Water Planning, and monitors federal legislation. Authority: Wyoming Constitution Article 8, Section 1 & 5, W.S. 41-11-201-206, W.S. 41-12-101-801, Water Planning Authority, 1999 General Session HB0093- Omnibus Water Bill - Planning	\$1,406,325	\$1,303,372	\$0	\$102,953	3	
2	1400	1401	North Platte - Established by decree SEO, in cooperation with Attorney General, monitor, measure and account for irrigated acres, and report water use, as well as future studies conducted by the North Platte Decree Committee. As a federal/state basin-wide plan, the program also provides direction and over site for compliance with the Endangered Species Act (ESA). Authority: 2002 Session Laws, Chapter 83, Section 029 and the modified North Platte Decree and Final Settlement Stipulation	\$1,462,188	\$1,462,188	\$0	\$0	7	
3	600	601	Board of Professional Engineer's and Land Surveyors - created to regulate the practice of professional engineering and professional land surveying to safe guard life, health and property by assuring that those who practice the professional of engineering and land surveying meet minimum requirements	\$ 976,556	\$0	\$0	\$ 976,556	3	

Department Name: STATE ENGINEER

Department Number: 037

			and maintain professional competence. Authority: W.S. 33-29-201-801 Practice Act, and, W.S. 33-29-901-910 Wyoming Corner Perpetuation and Filing Act						
3	1100	1150	The State Engineer's Office and Basin Electric Power Cooperative have an agreement to share the expenses in maintaining continuous flow records on the Laramie River. This agreement started in 1992, requires Basin Electric to reimburse the State Engineer's Office for expenses related to the stream gage.	\$17,820	\$0	\$0	\$17,820	0	
3	1500	1501	Board of Examining Water Well Drilling Contractors and Water Well Pump Installation Contractors - created by legislation in the 2003 session. In 2008, the Legislature required mandatory licensing of water well drilling contractors and water well pump installation contractors. The Board's role is now one of administering a mandatory licensing program. Authority: W.S. 33-42-101 through 117 Practice Act	\$266,946	\$0	\$0	\$266,946	1	
			Total	\$28,226,369	\$12,584,032	\$0	\$15,642,337	121	

Department Name: STATE ENGINEER

Department Number: 037

- SECTION 8. STEP TWO COVID 19 REDUCTION PRIORITIES

037 - State Engineer's Office									
2021-2022 Step Two COVID19 Reduction Priorities									
Priority	Unit #	Description	Department Reduction		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	Various	Step Two COVID19 Reduction – Supplies	(\$13,363)	0	(\$13,363)	(\$13,363)	\$0	\$0	0
2	0201	Step Two COVID19 Reduction - Ground Water Communication	(\$8,473)	0	(\$8,473)	(\$8,473)	\$0	\$0	0
3	0301	Step Two COVID19 Reduction - Surface Water reducing #9995 Overtime Pay	(\$22,721)	0	(\$22,721)	(\$22,721)	\$0	\$0	0
4	1401, 0101	Step Two COVID19 Reduction – Equipment, Equipment Repair & Maintenance	(\$14,553)	0	(\$14,553)	(\$14,553)	\$0	\$0	0
5	Various	Step Two COVID19 Reduction - In/Out of State Travel	(\$17,173)	0	(\$17,173)	(\$17,173)	\$0	\$0	0
6	0201	Step Two COVID19 Reduction - Position TBD02	(\$151,759)	-1	(\$151,159)	(\$151,759)	\$0	\$0	-1
7	Various	Step Two COVID19 Reduction - Contracts	(\$84,429)		(\$84,429)	(\$84,429)	\$0	\$0	0
8	0302	Step Two COVID19 Reduction - Position TBD03	(\$264,086)	-1	(\$264,086)	(\$264,086)	\$0	\$0	-1
9	0501	Step Two COVID19 Reduction - Maintenance Agreements (ePermit)	(\$398,924)		(\$398,924)	(\$398,924)	\$0	\$0	0
10	0101	Step Two COVID19 Reduction - Position TBD01	(\$282,922)	-1	(\$282,922)	(\$282,922)	\$0	\$0	-1
Totals			(\$1,258,403)	-3	(\$1,258,403)	(\$1,258,403)	\$0	\$0	-3
General Fund			(\$1,258,403)						

Department Name: STATE ENGINEER

Department Number: 037

Federal Funds	\$0
Other Funds	\$0
Total Reductions	(\$1,258,403)

- SECTION 9. STEP THREE COVID 19 REDUCTION PRIORITIES

037 - State Engineer									
2021-2022 STEP THREE COVID19 Reduction Priorities									
Priority	Unit #	Description	Department Reduction		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	0101	Step Three COVID19 Reduction – Perm Assigned Vehicles (1)	(\$4,600)		(\$4,600)	(\$4,600)	\$0		0
2	0501	Step Three COVID19 Reduction – Position #TBA	(\$252,210)	-1	(\$252,210)	(\$252,210)	\$0		-1
3	0101	Step Three COVID19 Reduction – Position #TBA	(\$142,693)	-1	(\$142,693)	(\$142,693)	\$0		-1
4	1401	Step Three COVID19 Reduction – Position #00162 1 FTE decreased to .75FTE	(\$37,221)	0	(\$37,221)	(\$37,221)	\$0		0
5	0201	Step Three COVID19 Reduction – Position #TBA	(\$156,733)	-1	(\$156,733)	(\$156,733)	\$0		-1
6	0301;0701	Step Three COVID19 Reduction – Reduce Unit#0701 Board POS#8001, Unit 0301 POS#9910	(\$27,709)	0	(\$27,709)	(\$27,709)	\$0		0
7	0701	Step Three COVID19 Reduce - Out of State Travel	(\$6,188.00)	0	(\$6,188.00)	(\$6,188.00)	\$0		0
Totals			(\$627,354)	-3	(\$627,354)	(\$627,354)	\$0		-3
			General Fund	(\$627,354)					
			Federal Funds	\$0					
			Other Funds	\$0					
			Total Reductions	(\$627,354)					

* - Requires statutory change. See Section D Statutory Change narrative in Section Three COVID Reductions

Department Name: STATE ENGINEER Division Name: ADMINISTRATION		Department Number: 037 Division Number: 0100					
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
ADMINISTRATION	0101	2,132,672	(349,917)	(147,293)	0	73,363	1,708,825
TOTAL BY UNIT		2,132,672	(349,917)	(147,293)	0	73,363	1,708,825
OBJECT SERIES							
PERSONNEL	0100	1,477,800	(282,922)	(142,693)	0	71,063	1,123,248
SUPPORTIVE SERVICES	0200	113,648	(13,635)	(4,600)	0	2,300	97,713
CENT. SERV./DATA SERV.	0400	7,619	0	0	0	0	7,619
CONTRACTUAL SERVICES	0900	533,605	(53,360)	0	0	0	480,245
TOTAL BY OBJECT SERIES		2,132,672	(349,917)	(147,293)	0	73,363	1,708,825
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	2,132,672	(349,917)	(147,293)	0	73,363	1,708,825
TOTAL BY FUNDS		2,132,672	(349,917)	(147,293)	0	73,363	1,708,825
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		7	(1)	(1)	0	0	5
TOTAL AUTHORIZED EMPLOYEES		7	(1)	(1)	0	0	5

Department Name: STATE ENGINEER
 Division Name: ADMINISTRATION
 Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
037	0100	0101	001	001

SECTION 1. UNIT STATUTORY AUTHORITY

AUTHORITY: Wyoming Constitution, Article 8, W.S. 9-2-2011

SECTION 3. SPECIAL REVENUE FUND HISTORY

Revenue: 100% General Fund

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 1 – Step Two COVID19 Reduction - Supplies

A. EXPLANATION OF REDUCTION: Reduce office supply expenditures.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0231 - Office Supply-Printing	(\$2,000)	100% GF
	Total	(\$2,000)	100% GF

C. REDUCTION IMPACT: We will seek opportunities to save, and find efficiencies of scale.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY #4 – Step Two COVID19 Reduction - Equipment

A. EXPLANATION OF REDUCTION: Reduce equipment rental expenditures.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0252 - Equipment Rental	(\$10,000)	100% GF
	Total	(\$10,000)	100% GF

Department Name: STATE ENGINEER
 Division Name: ADMINISTRATION
 Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
037	0100	0101	001	001

C. REDUCTION IMPACT: The layout of our new office space has reduced our need for a dedicated copier in Administration.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY #5 – Step Two COVID19 Reduction - In State Travel

A. EXPLANATION OF REDUCTION: Reduce in-state travel expenditures.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0221 - Travel In State	(\$1,635)	100% GF
Total	(\$1,635)	100% GF

C. REDUCTION IMPACT: We will seek opportunities to attend meetings virtually, thus taking fewer employees to critical meeting, and we will seek the most economical accommodations.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY #7 – Step Two COVID19 Reduction - Contracts

A. EXPLANATION OF REDUCTION: Reduce professional services contract expenditures.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0901 - Contract Services	(\$53,360)	100% GF
Total	(\$53,360)	100% GF

Department Name: STATE ENGINEER
 Division Name: ADMINISTRATION
 Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
037	0100	0101	001	001

C. REDUCTION IMPACT: A 900 Series decrease will limit our ability to hire third party consulting services or participate in multi-state research endeavors. Although these types of activities add value, they are generally not required to remain compliant with standing agreements.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY #10 – Step Two COVID19 Reduction - Position '00030

A. EXPLANATION OF REDUCTION: Reduce the Series 100, salary and benefit expenditures.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0103 - Salaries Classified	(\$225,081)	100% GF
2 0105 - Employer Paid Benefits	(\$56,491)	100% GF
2 0197 - Retiree Insurance	(\$1,350)	100% GF
Total	(\$282,922)	100% GF

C. REDUCTION IMPACT: The State Engineer is obligated to serve as the state's representative on many boards and commissions among other similar responsibilities. The Deputy State Engineer serves to back up the State Engineer either directly or intentionally when schedules require, but also in cases of unplanned events such as illness. For several years now, the Deputy State Engineer assumes and/or assists with the administrative functions and the day-to-day operations of the 120 employee agency. The elimination of this position will require others to assume certain functions, while some services, research and special projects will be greatly reduced or eliminated with the position.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: STATE ENGINEER
 Division Name: ADMINISTRATION
 Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
037	0100	0101	001	001

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY #1 – STEP THREE COVID 19 Reductions – Permanently Assigned Vehicles

A. EXPLANATION OF REDUCTION: We will return and cancel our agreement on one vehicle.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0223 - Permanently Assigned Vehicles	\$(4,600.00)	100% GF
Total	\$(4,600.00)	100% 1001 GF

C. REDUCTION IMPACT: This vehicle is used the least of any in SEO's fleet, going forward we will use the remaining vehicle more frequently, and, we rent from Motor Pool or use our personal vehicles when it is cost effective.

D. STATUTORY CHANGE: None

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$4,600,000). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$2,300,000) be reduced this biennium and the on-going portion of this reduction amount of (\$2,300,000) be biennialized for BFY 2023-2024.

PRIORITY # 3 – STEP THREE COVID 19 Reduction – Position #TBA

A. EXPLANATION OF REDUCTION: Reduce one position.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0103 - Salaries Classified	\$(94,168.80)	100% GF
2 0105 - Employer Pd. Benefits	\$(25,116.00)	100% GF
3 0196 - Employer Pd. Health Ins.	\$(22,837.44)	100% GF
4 0197 - Retirees Insurance	<u>\$(570.76)</u>	100% GF

Department Name: STATE ENGINEER
 Division Name: ADMINISTRATION
 Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 037 0100 0101 001 001

Total	\$(142,693.00)	100% 1001 GF
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C. REDUCTION IMPACT: This position provides important and helpful support to the State Engineer, the administration group, as well as the agency at large. The loss of this position will require an collective approach whereby other Cheyenne divisions will share clerical staff, potentially slowing application processing, and adjudication turnaround. This position also heavily supported report compilations, and publishes the Agency quarterly newsletter; optional publications will likely be delayed or eliminated.

D. STATUTORY CHANGE: None

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$142,693). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$71,630) be reduced this biennium and the on-going portion of this reduction amount of (\$71,063) be biennialized for BFY 2023-2024.

Department Name: STATE ENGINEER Division Name: ADMINISTRATION Unit Name: ADMINISTRATION			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			037	0100	0101	001	001
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,013,224	(225,081)	(142,693)	0	71,063	716,513
EMPLOYER PD BENEFITS	0105	273,010	(56,491)	0	0	0	216,519
EMPLOYER HEALTH INS BENEFITS	0196	185,401	0	0	0	0	185,401
RETIREEES INSURANCE	0197	6,165	(1,350)	0	0	0	4,815
PERSONNEL	0100	1,477,800	(282,922)	(142,693)	0	71,063	1,123,248
EQUIPMENT REP & MNTC	0202	500	0	0	0	0	500
UTILITIES	0203	3,243	0	0	0	0	3,243
COMMUNICATION	0204	2,279	0	0	0	0	2,279
DUES-LICENSES-REGIST	0207	6,740	0	0	0	0	6,740
ADVERTISING-PROMOT	0208	550	0	0	0	0	550
TRAVEL IN STATE	0221	16,347	(1,635)	0	0	0	14,712
TRAVEL OUT OF STATE	0222	18,034	0	0	0	0	18,034
PERMANENTLY ASSIGNED VEHICLES	0223	32,906	0	(4,600)	0	2,300	30,606
SUPPLIES	0230	2,994	0	0	0	0	2,994
OFFICE SUPPL-PRINTNG	0231	10,000	(2,000)	0	0	0	8,000
MTR VEH&AIRPLANE SUP	0233	1,000	0	0	0	0	1,000
EDUCA-RECREATNL SUPP	0236	1,000	0	0	0	0	1,000
OTH REPAIR-MAINT SUP	0239	1,000	0	0	0	0	1,000
EQUIPMENT RENTAL	0252	16,955	(10,000)	0	0	0	6,955
PAYMENTS	0255	100	0	0	0	0	100
SUPPORTIVE SERVICES	0200	113,648	(13,635)	(4,600)	0	2,300	97,713
TELECOMMUNICATIONS	0420	7,619	0	0	0	0	7,619
CENT. SERV./DATA SERV.	0400	7,619	0	0	0	0	7,619
CONTRACT SERVICES	0901	533,605	(53,360)	0	0	0	480,245
CONTRACTUAL SERVICES	0900	533,605	(53,360)	0	0	0	480,245
EXPENDITURE TOTALS		2,132,672	(349,917)	(147,293)	0	73,363	1,708,825
SOURCE OF FUNDING							
GENERAL FUND	1001	2,132,672	(349,917)	(147,293)	0	73,363	1,708,825
GENERAL FUND/BRA	G	2,132,672	(349,917)	(147,293)	0	73,363	1,708,825
TOTAL FUNDING		2,132,672	(349,917)	(147,293)	0	73,363	1,708,825
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		7	(1)	(1)	0	0	5
TOTAL AUTHORIZED EMPLOYEES		7	(1)	(1)	0	0	5

Department Name: STATE ENGINEER Division Name: GROUND WATER DIVISION		Department Number: 037 Division Number: 0200					
1 Division	Code	2 BFY 2021 Total Budget	3 Dept Step 2 COVID19 Reductions	4 Dept Step 3 COVID19 Reductions	5 Supplemental Request	6 Governor Changes Total	7 Governor's Recommended Approp.
UNIT GROUND WATER DIVISION	0201	3,187,774	(174,906)	(156,733)	0	78,077	2,934,212
TOTAL BY UNIT		3,187,774	(174,906)	(156,733)	0	78,077	2,934,212
OBJECT SERIES							
PERSONNEL	0100	3,052,304	(151,759)	(156,733)	0	78,077	2,821,889
SUPPORTIVE SERVICES	0200	109,549	(18,147)	0	0	0	91,402
CENT. SERV./DATA SERV.	0400	10,921	0	0	0	0	10,921
CONTRACTUAL SERVICES	0900	15,000	(5,000)	0	0	0	10,000
TOTAL BY OBJECT SERIES		3,187,774	(174,906)	(156,733)	0	78,077	2,934,212
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	3,187,774	(174,906)	(156,733)	0	78,077	2,934,212
TOTAL BY FUNDS		3,187,774	(174,906)	(156,733)	0	78,077	2,934,212
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		18	(1)	(1)	0	0	16
TOTAL AUTHORIZED EMPLOYEES		18	(1)	(1)	0	0	16

Department Name: STATE ENGINEER
 Division Name: GROUND WATER DIVISION
 Unit Name: GROUND WATER DIVISION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
037	0200	0201	001	002

SECTION 1. UNIT STATUTORY AUTHORITY

AUTHORITY: Wyoming Constitution, Article 8, W.S. 41-3-901 through 41-3-938

SECTION 3. SPECIAL REVENUE FUND HISTORY

Revenue: 100% General Fund

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 1 – Step Two COVID19 Reduction - Supplies

A. EXPLANATION OF REDUCTION: Reduce supply expenditures.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0230 - Supplies	(\$6,000)	100% GF
2	0231 - Office Supply-Printing	(\$1,500)	100% GF
	Total	(\$7,500)	100% GF

C. REDUCTION IMPACT: We will seek opportunities to save, and find efficiencies of scale. We will be less prepared to respond to telemetry equipment failure.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 2 – Step Two COVID19 Reduction - Communication

A. EXPLANATION OF REDUCTION: Reduce communication expenditures.

Department Name: STATE ENGINEER
 Division Name: GROUND WATER DIVISION
 Unit Name: GROUND WATER DIVISION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
037	0200	0201	001	002

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0204 - Communications	<u>(\$8,473)</u>	100% GF
Total	<u>(\$8,473)</u>	100% GF

C. REDUCTION IMPACT:

This proposed communications budget can be accommodated provided communications associated with water rights and related documents, the state's three control areas, future interference investigations, etc., can be conducted electronically instead of delivering paper copies the U.S. Postal Service. Electronic correspondence does require a change in the expectations of our clients, as well as an assumption that they have access to a computer, phone, or other electronic device. Additional reductions could be incurred with proposed legislative changes that would eliminate the requirement to send notices of expiration by registered mail, and to place public notices in local newspapers.

D. STATUTORY CHANGE: Title 41 – Water, Chapter 3 – Water Rights; Administration and Control, Article 9 – Underground Water, W.S. §41-4-506. Time limits for completing construction work; extensions; forfeiture of rights; cancellation of permit; notice of date of expiration to appropriator. "...the state engineer shall, by registered mail, with a return receipt requested at least three (3) months before default in any of these requirements shall be operative, notify the permit holder, at the post-office address given by him when the time allowed will expire. If the permit holder cannot be reached by registered mail, or if the address of the permit holder is unknown, the state engineer shall publish notice of the default for three (3) weeks in a newspaper of general circulation published in the county, or in case there is no newspaper of general circulation published in the county, then in a newspaper published in the state of Wyoming and in general circulation in the county, the last publication to be at least two (2) months before cancellation of the permit." Currently, the SEO notifies the appropriator and/or agent of record if his groundwater permit is due to expire. The notification is delivered by certified return receipt U.S. Postal Service mail which does not quite meet the letter of the statute but which has been the agency's affordable compromise. Certified return receipt mail is approximately \$5.80/notice. On September 2, 2020, the Ground Water Division prepared 956 expiration letters. Only letters addressed to the applicant were sent via certified, return receipt U.S. Postal Service mail at a cost of \$3,221.05 (multiple permits to the same address were bundled). An additional 322 letters to agents were generated of which 104 were sent via regular mail @ a minimum of \$0.55/letter. If a certified, return receipt card is returned unsigned, or not returned, the statutory recourse is to publicly advertise the pending cancellation of the permit prior to actual cancellation. This activity is infrequent as advertising costs are in the thousands. Recommendation: Draft changes to the statutory language requiring electronic notification in a manner that would satisfy the intent of W.S.§41-4-506 and eliminate the cost of postage. Other statutory changes in Article 9, Underground Water, that could eliminate costs associated with the requirement to publicly notice groundwater-related activities in physical newspapers, include: W.S. §41-3-914. Adjudication of waters within control area. W.S. §41-3-915. Control areas; hearing to determine adequacy of water for all appropriators; corrective controls generally; agreements in lieu of controls. W.S. §41-3-932. Public notice of application or petition; hearing before state engineer and control area advisory board; cost. (Eliminating the requirement to provide public notice in a newspaper would result in potential savings to both the agency and the applicant.) W.S. §41-3-937. Cancellation or suspension of permits or certificates. Eliminate 41-3-908, Division advisory committee; appointment; removal; duties; expense allowances.

Department Name: STATE ENGINEER
 Division Name: GROUND WATER DIVISION
 Unit Name: GROUND WATER DIVISION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
037	0200	0201	001	002

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY #5 – Step Two COVID19 Reduction - In/Out of State Travel

A. EXPLANATION OF REDUCTION: Reduce in-state and out of state travel expenditures.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0221 - Travel In State	(\$1,722)	100% GF
2	0222 - Travel Out of State	(\$452)	100% GF
	Total	(\$2,174)	100% GF

C. REDUCTION IMPACT: We will seek opportunities to partner with the Board of Control field staff, to inspect Groundwater Proofs, we will take advantage of meetings and trainings that are held virtually, and, we will host control area meetings virtually.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY #6 – Step Two COVID19 Reduction - Position 00960

A. EXPLANATION OF REDUCTION: Reduce the Series 100, salary and benefit expenditures.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103 - Salaries Classified	(\$76,410)	100% GF
2	0105 - Employer Paid Benefits	(\$22,892)	100% GF
3	0105 - Employer Paid Benefits	(\$51,982)	100% GF
4	0197 - Retiree Insurance	(\$475)	100% GF

Department Name: STATE ENGINEER
 Division Name: GROUND WATER DIVISION
 Unit Name: GROUND WATER DIVISION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
037	0200	0201	001	002

Total (\$151,759) 100% GF

C. REDUCTION IMPACT: This Office Support Specialist II position helps with the processing of ground water use applications. This position was especially needed during the years of coal bed methane development, in which all CBM wells required a permit. With the reduction of CBM wells, staff reductions have occurred over the years and one more can be tolerated with other staff technicians assuming the duties of the vacated position. Some groundwater applications may take longer with the elimination of this position. The agency is exploring organizational changes and operational efficiencies as a result of this reduction in staff, to consolidate similar services as well to continue to provide essential services.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY #7 – Step Two COVID19 Reduction - Contracts

A. EXPLANATION OF REDUCTION: Reduce professional services expenditures.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0901 - Contract Services	(\$5,000)	100% GF
Total	(\$5,000)	100% GF

C. REDUCTION IMPACT: Examples of these contracts include plugging and abandoning wells, installation of water measuring devices, automation, and studies of consumptive use and groundwater interference. These services are not reoccurring, and demand varies from year to year; we will be less equipped to respond to issues that arise.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: STATE ENGINEER
 Division Name: GROUND WATER DIVISION
 Unit Name: GROUND WATER DIVISION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
037	0200	0201	001	002

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY #5 – STEP THREE COVID 19 Reduction – Position #TBA

A. EXPLANATION OF REDUCTION: Reduce one position.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0103 - Salaries Classified	\$(106,320.00)	100% GF
2 0105 - Employer Pd. Benefits	\$(26,937.65)	100% GF
3 0196 - Employer Health Ins.	\$(22,837.44)	100% GF
4 0197 - Retiree Insurance	\$(637.91)	100% GF
Total	\$(156,733.00)	100% 1001 GF

C. REDUCTION IMPACT: With the reduction of CBM wells, staff reductions have occurred over the years and one more can be tolerated with other staff technicians assuming the duties of the vacated position. Some groundwater applications may take a longer with the elimination of this position. The agency is exploring organizational changes and operational efficiencies as a result of this reduction in staff to consolidate similar services as well to continue to provide essential services.

D. STATUTORY CHANGE: None at this time.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$156,733). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$78,657) be reduced this biennium and the on-going portion of this reduction amount of (\$78,076) be biennialized for BFY 2023-2024.

Department Name: STATE ENGINEER Division Name: GROUND WATER DIVISION Unit Name: GROUND WATER DIVISION			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			037	0200	0201	001	002
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	2,050,374	(76,410)	(156,733)	0	78,077	1,895,308
EMPLOYER PD BENEFITS	0105	562,572	(22,892)	0	0	0	539,680
EMPLOYER HEALTH INS BENEFITS	0196	426,841	(51,982)	0	0	0	374,859
RETIREEES INSURANCE	0197	12,517	(475)	0	0	0	12,042
PERSONNEL	0100	3,052,304	(151,759)	(156,733)	0	78,077	2,821,889
REAL PROPTY REP & MT	0201	120	0	0	0	0	120
UTILITIES	0203	1,354	0	0	0	0	1,354
COMMUNICATION	0204	27,214	(8,473)	0	0	0	18,741
DUES-LICENSES-REGIST	0207	4,442	0	0	0	0	4,442
ADVERTISING-PROMOT	0208	5,832	0	0	0	0	5,832
TRAVEL IN STATE	0221	17,215	(1,722)	0	0	0	15,493
TRAVEL OUT OF STATE	0222	4,518	(452)	0	0	0	4,066
PERMANENTLY ASSIGNED VEHICLES	0223	9,004	0	0	0	0	9,004
BD/COMM TRAVEL REIMBURSEME	0227	900	0	0	0	0	900
SUPPLIES	0230	16,000	(6,000)	0	0	0	10,000
OFFICE SUPPL-PRINTNG	0231	15,000	(1,500)	0	0	0	13,500
MTR VEH&AIRPLANE SUP	0233	98	0	0	0	0	98
EDUCA-RECREATNL SUPP	0236	933	0	0	0	0	933
SOFT GOODS&HOUSEKPNG	0237	25	0	0	0	0	25
OTH REPAIR-MAINT SUP	0239	253	0	0	0	0	253
REAL PROPERTY RENTAL	0251	3,125	0	0	0	0	3,125
EQUIPMENT RENTAL	0252	1,473	0	0	0	0	1,473
PAYMENTS	0255	2,043	0	0	0	0	2,043
SUPPORTIVE SERVICES	0200	109,549	(18,147)	0	0	0	91,402
TELECOMMUNICATIONS	0420	10,921	0	0	0	0	10,921
CENT. SERV./DATA SERV.	0400	10,921	0	0	0	0	10,921
CONTRACT SERVICES	0901	15,000	(5,000)	0	0	0	10,000
CONTRACTUAL SERVICES	0900	15,000	(5,000)	0	0	0	10,000
EXPENDITURE TOTALS		3,187,774	(174,906)	(156,733)	0	78,077	2,934,212
SOURCE OF FUNDING							
GENERAL FUND	1001	3,187,774	(174,906)	(156,733)	0	78,077	2,934,212
GENERAL FUND/BRA	G	3,187,774	(174,906)	(156,733)	0	78,077	2,934,212
TOTAL FUNDING		3,187,774	(174,906)	(156,733)	0	78,077	2,934,212
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		18	(1)	(1)	0	0	16
TOTAL AUTHORIZED EMPLOYEES		18	(1)	(1)	0	0	16

Department Name: STATE ENGINEER Division Name: SURFACE WATER & ENGINEERING DIV.		Department Number: 037 Division Number: 0300					
1 Division	Code	2 BFY 2021 Total Budget	3 Dept Step 2 COVID19 Reductions	4 Dept Step 3 COVID19 Reductions	5 Supplemental Request	6 Governor Changes Total	7 Governor's Recommended Approp.
UNIT							
SURFACE WATER & ENGINEERING DIV.	0301	1,844,527	(26,006)	(4,392)	0	2,196	1,816,325
SAFETY OF DAMS	0302	494,755	(264,086)	0	0	0	230,669
TOTAL BY UNIT		2,339,282	(290,092)	(4,392)	0	2,196	2,046,994
OBJECT SERIES							
PERSONNEL	0100	2,296,294	(286,807)	(4,392)	0	2,196	2,007,291
SUPPORTIVE SERVICES	0200	34,948	(3,285)	0	0	0	31,663
CENT. SERV./DATA SERV.	0400	7,933	0	0	0	0	7,933
CONTRACTUAL SERVICES	0900	107	0	0	0	0	107
TOTAL BY OBJECT SERIES		2,339,282	(290,092)	(4,392)	0	2,196	2,046,994
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	2,339,282	(290,092)	(4,392)	0	2,196	2,046,994
TOTAL BY FUNDS		2,339,282	(290,092)	(4,392)	0	2,196	2,046,994
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		12	(1)	0	0	0	11
TOTAL AUTHORIZED EMPLOYEES		12	(1)	0	0	0	11

Department Name: STATE ENGINEER
 Division Name: SURFACE WATER & ENGINEERING DIV.
 Unit Name: SURFACE WATER & ENGINEERING DIV.

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
037	0300	0301	001	003

SECTION 1. UNIT STATUTORY AUTHORITY

AUTHORITY: Wyoming Constitution, Article 8,
 W.S. 9-1-905 through 9-1-909,
 W.S. 41-3-307 through 41-3-318,
 W.S. 41-3-1001 through 41-3-1014,
 W.S. 41-4-501 through 41-4-510

SECTION 3. SPECIAL REVENUE FUND HISTORY

Revenue: 100% General Fund

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 1 – Step Two COVID19 Reduction - Supplies

A. EXPLANATION OF REDUCTION: Reduce supply expenditures.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0230 - Office Supplies	(\$160)	100% GF
2 0231 - Office Supply-Printing	(\$2,700)	100% GF
Total	(\$2,860)	100% GF

C. REDUCTION IMPACT: We will seek opportunities to save, and find efficiencies of scale.

Department Name: STATE ENGINEER
 Division Name: SURFACE WATER & ENGINEERING DIV.
 Unit Name: SURFACE WATER & ENGINEERING DIV.

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
037	0300	0301	001	003

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 3 – Step Two COVID19 Reduction - 9995 Overtime Pay

A. EXPLANATION OF REDUCTION: Reduce Series 100, overtime expenditures.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0103 - Salaries Classified	(\$18,387)	100% GF
2 0105 - Employer Paid Benefits	(\$4,223)	100% GF
2 0105 - Retirees Insurance	(\$111)	100% GF
Total	(\$22,721)	100% GF

C. REDUCTION IMPACT: No consequence; overtime has not been necessary since we completed the digitization project.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY #5 – Step Two COVID19 Reduction - In/Out of State Travel

A. EXPLANATION OF REDUCTION: Reduce in-state and out of state travel expenditures.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0221 - Travel In State	(\$209)	100% GF
1 0222 - Travel Out of State	(\$216)	100% GF
Total	(\$425)	100% GF

C. REDUCTION IMPACT: We will seek opportunities to attend meetings and trainings virtually, and, we will host meeting virtually when possible.

Department Name: STATE ENGINEER
 Division Name: SURFACE WATER & ENGINEERING DIV.
 Unit Name: SURFACE WATER & ENGINEERING DIV.

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
037	0300	0301	001	003

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 6 – STEP THREE COVID 19 - Partial Position Reduction

A. EXPLANATION OF REDUCTION: Position #9910 (OT)

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0103 - Salaries Classified	\$(2,235)	100% GF
2 0105 - Employer Pd. Benefits	\$(2155)	100% GF
Total	\$(4,392)	100% GF 1001 GF

C. REDUCTION IMPACT: The targeted reduction is a overtime appropriation that is no longer necessary.

D. STATUTORY CHANGE: None

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$4,392). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$2,196) be reduced this biennium and the on-going portion of this reduction amount of (\$2,196) be biennialized for BFY 2023-2024.

Department Name: STATE ENGINEER Division Name: SURFACE WATER & ENGINEERING DIV. Unit Name: SURFACE WATER & ENGINEERING DIV.			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			037	0300	0301	001	003
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,160,082	(18,387)	(4,392)	0	2,196	1,139,499
EMPLOYER PD BENEFITS	0105	309,285	(4,223)	0	0	0	305,062
EMPLOYER HEALTH INS BENEFITS	0196	335,040	0	0	0	0	335,040
RETIREEES INSURANCE	0197	7,164	(111)	0	0	0	7,053
PERSONNEL	0100	1,811,571	(22,721)	(4,392)	0	2,196	1,786,654
EQUIPMENT REP & MNTC	0202	200	0	0	0	0	200
UTILITIES	0203	1,196	0	0	0	0	1,196
COMMUNICATION	0204	5,000	0	0	0	0	5,000
DUES-LICENSES-REGIST	0207	2,002	0	0	0	0	2,002
ADVERTISING-PROMOT	0208	500	0	0	0	0	500
TRAVEL IN STATE	0221	2,090	(209)	0	0	0	1,881
TRAVEL OUT OF STATE	0222	2,156	(216)	0	0	0	1,940
PERMANENTLY ASSIGNED VEHICLES	0223	29	0	0	0	0	29
SUPPLIES	0230	1,600	(160)	0	0	0	1,440
OFFICE SUPPL-PRINTNG	0231	9,000	(2,700)	0	0	0	6,300
OTH REPAIR-MAINT SUP	0239	100	0	0	0	0	100
EQUIPMENT RENTAL	0252	793	0	0	0	0	793
PAYMENTS	0255	250	0	0	0	0	250
SUPPORTIVE SERVICES	0200	24,916	(3,285)	0	0	0	21,631
TELECOMMUNICATIONS	0420	7,933	0	0	0	0	7,933
CENT. SERV./DATA SERV.	0400	7,933	0	0	0	0	7,933
CONTRACT SERVICES	0901	107	0	0	0	0	107
CONTRACTUAL SERVICES	0900	107	0	0	0	0	107
EXPENDITURE TOTALS		1,844,527	(26,006)	(4,392)	0	2,196	1,816,325
SOURCE OF FUNDING							
GENERAL FUND	1001	1,844,527	(26,006)	(4,392)	0	2,196	1,816,325
GENERAL FUND/BRA	G	1,844,527	(26,006)	(4,392)	0	2,196	1,816,325
TOTAL FUNDING		1,844,527	(26,006)	(4,392)	0	2,196	1,816,325
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		10	0	0	0	0	10
TOTAL AUTHORIZED EMPLOYEES		10	0	0	0	0	10

Department Name: STATE ENGINEER
 Division Name: SURFACE WATER & ENGINEERING DIV.
 Unit Name: SAFETY OF DAMS

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
037	0300	0302	001	003

SECTION 3. SPECIAL REVENUE FUND HISTORY

Revenue: 100% General Fund

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #8 – Step Two COVID19 Reduction - Position #00230

A. EXPLANATION OF REDUCTION: Reduce the Series 100, salary and benefit expenditures.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103 - Salaries Classified	(\$169,732)	100% GF
2	0105 - Employer Paid Benefits	(\$47,863)	100% GF
3	0196 - Employer Health Ins.	(\$45,447)	100% GF
4	0197 - Retirees Insurance	(\$1,044)	100% GF
	Total	(\$264,086)	100% GF

C. REDUCTION IMPACT: Safety of Dams Engineer: The State of Wyoming is required by statute to have a safety of dams program. Historically, there have been two positions in the safety of dams (SOD) program staffed by qualified licensed engineers. This is a small number of staff in comparison to other states with a similar number of dams and reservoirs. One of the SOD employees recently retired and the other was promoted to Surface Water Administrator in the State Engineer’s Office. The position vacated by the retirement has been replaced while the position vacated by the promotion has not been replaced. The program still benefits by having a second employee available (the position promoted to administrator), however not at the level of service provided by two full time positions dedicated to the safety of dams program.

GOVERNOR’S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: STATE ENGINEER Division Name: SURFACE WATER & ENGINEERING DIV. Unit Name: SAFETY OF DAMS			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			037	0300	0302	001	003
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	324,859	(169,732)	0	0	0	155,127
EMPLOYER PD BENEFITS	0105	89,593	(47,863)	0	0	0	41,730
EMPLOYER HEALTH INS BENEFITS	0196	68,285	(45,447)	0	0	0	22,838
RETIREEES INSURANCE	0197	1,986	(1,044)	0	0	0	942
PERSONNEL	0100	484,723	(264,086)	0	0	0	220,637
COMMUNICATION	0204	500	0	0	0	0	500
TRAVEL IN STATE	0221	8,500	0	0	0	0	8,500
TRAVEL OUT OF STATE	0222	332	0	0	0	0	332
SUPPLIES	0230	500	0	0	0	0	500
OFFICE SUPPL-PRINTNG	0231	200	0	0	0	0	200
SUPPORTIVE SERVICES	0200	10,032	0	0	0	0	10,032
EXPENDITURE TOTALS		494,755	(264,086)	0	0	0	230,669
SOURCE OF FUNDING							
GENERAL FUND	1001	494,755	(264,086)	0	0	0	230,669
GENERAL FUND/BRA	G	494,755	(264,086)	0	0	0	230,669
TOTAL FUNDING		494,755	(264,086)	0	0	0	230,669
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		2	(1)	0	0	0	1
TOTAL AUTHORIZED EMPLOYEES		2	(1)	0	0	0	1

Department Name: STATE ENGINEER Division Name: SUPPORT SERVICES DIVISION		Department Number: 037 Division Number: 0500					
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
SUPPORT SERVICES	0501	2,158,744	(399,304)	(252,210)	0	125,738	1,632,968
TOTAL BY UNIT		2,158,744	(399,304)	(252,210)	0	125,738	1,632,968
OBJECT SERIES							
PERSONNEL	0100	1,188,408	0	(252,210)	0	125,738	1,061,936
SUPPORTIVE SERVICES	0200	900,485	(399,304)	0	0	0	501,181
CENT. SERV./DATA SERV.	0400	69,851	0	0	0	0	69,851
CONTRACTUAL SERVICES	0900	0	0	0	0	0	0
TOTAL BY OBJECT SERIES		2,158,744	(399,304)	(252,210)	0	125,738	1,632,968
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	2,158,744	(399,304)	(252,210)	0	125,738	1,632,968
TOTAL BY FUNDS		2,158,744	(399,304)	(252,210)	0	125,738	1,632,968
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		7	0	(1)	0	0	6
TOTAL AUTHORIZED EMPLOYEES		7	0	(1)	0	0	6

Department Name: STATE ENGINEER
 Division Name: SUPPORT SERVICES DIVISION
 Unit Name: SUPPORT SERVICES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
037	0500	0501	001	005

SECTION 1. UNIT STATUTORY AUTHORITY

AUTHORITY: Authority for maintaining water rights records contained within

W.S. 41-3-301 and 41-3-302;

W.S. 41-3-905 and 41-3-907 and 41-3-930

W.S.41-4-501 through, 41-4-517

SECTION 3. SPECIAL REVENUE FUND HISTORY

Revenue: 100% General Fund

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #5 – Step Two COVID19 Reduction - In/Out of State Travel

A. EXPLANATION OF REDUCTION: Reduce in-state and out of state travel expenditures.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0221 - Travel In State	(\$307)	100% GF
1 0222 - Travel Out of State	(\$73)	100% GF
Total	(\$380)	100% GF

C. REDUCTION IMPACT: We will take advantage of meetings and trainings that are held virtually, and, we will host meetings virtually when appropriate.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: STATE ENGINEER
 Division Name: SUPPORT SERVICES DIVISION
 Unit Name: SUPPORT SERVICES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
037	0500	0501	001	005

PRIORITY #9 – Step Two COVID19 Reduction - Maintenance Agreements (ePermit)

A. EXPLANATION OF REDUCTION: Reduce maintenance agreement expenditures for ePermit.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0292 - Maintenance Agreements	(\$398,924)	100% GF
Total	(\$398,924)	100% GF

C. REDUCTION IMPACT: ePermit is the permitting software that automated the water right permitting process that drives nearly all functions of the State Engineer’s Office from application to adjudication of water rights. This program has been developed, updated and maintained over the last 15 years with an estimated investment of over \$12M. Money is budgeted for maintenance of the program, software fixes, and updates required for platform compatibility; the contractor that developed the program, has provided this service. Beyond maintenance and programming, our data is hosted, for backup in the event of a cyber attack locally. The amount budgeted for maintenance is not large by industry standards. ePermit is nearing the end of its useful life due to antiquated or outdated operating systems or platforms. Major upgrades and expense over the next five years will be needed. These funds in maintenance were seed money for this upgrade effort but not nearly enough for the anticipated overhaul. The agency is developing a task force to study and understand the scope of the ePermit requirements and will make recommendations on process and funding.

GOVERNOR’S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 2 – STEP THREE COVID 19 Reduction – One Position #TBD

A. EXPLANATION OF REDUCTION: Reduce one (1) position.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0103 - Salaries Classified	\$(177,014)	100% GF
2 0105 - Employer Pd. Benefits	\$(74,117)	100% GF

Department Name: STATE ENGINEER
 Division Name: SUPPORT SERVICES DIVISION
 Unit Name: SUPPORT SERVICES

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 037 0500 0501 001 005

4	0197 - Retiree Insurance	\$(1,079)	100% GF
	Total	\$(252,210.00)	100% 1001 General Fund

C. REDUCTION IMPACT: The State Engineer’s Support Services Division has reached a pinnacle time, wherein changes in leadership, staffing, services, and daily demands require an introspective, thoughtful, and measured approach looking forward. While we pause and plan, leaders in other divisions will absorb the administration and programming changes as we move forward. Our greatest, immeasurable impact will be the loss of institutional knowledge, understanding, and abilities held by the prior incumbents.

D. STATUTORY CHANGE: None.

GOVERNOR’S RECOMMENDATION

I recommend approval of this budget reduction of (\$252,210). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$126,472) be reduced this biennium and the on-going portion of this reduction amount of (\$125,738) be biennialized for BFY 2023-2024.

Department Name: STATE ENGINEER Division Name: SUPPORT SERVICES DIVISION Unit Name: SUPPORT SERVICES			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			037	0500	0501	001	005
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	786,250	0	(252,210)	0	125,738	659,778
EMPLOYER PD BENEFITS	0105	219,286	0	0	0	0	219,286
EMPLOYER HEALTH INS BENEFITS	0196	178,057	0	0	0	0	178,057
RETIREEES INSURANCE	0197	4,815	0	0	0	0	4,815
PERSONNEL	0100	1,188,408	0	(252,210)	0	125,738	1,061,936
EQUIPMENT REP & MNTC	0202	8,075	0	0	0	0	8,075
UTILITIES	0203	800	0	0	0	0	800
COMMUNICATION	0204	179	0	0	0	0	179
DUES-LICENSES-REGIST	0207	1,826	0	0	0	0	1,826
TRAVEL IN STATE	0221	3,066	(307)	0	0	0	2,759
TRAVEL OUT OF STATE	0222	730	(73)	0	0	0	657
PERMANENTLY ASSIGNED VEHICLES	0223	600	0	0	0	0	600
SUPPLIES	0230	6,531	0	0	0	0	6,531
OFFICE SUPPL-PRINTNG	0231	8,624	0	0	0	0	8,624
OTH REPAIR-MAINT SUP	0239	1,600	0	0	0	0	1,600
MAINTENANCE AGREEMENTS	0292	868,454	(398,924)	0	0	0	469,530
SUPPORTIVE SERVICES	0200	900,485	(399,304)	0	0	0	501,181
CENTRAL-SER DATA-SER	0410	64,230	0	0	0	0	64,230
TELECOMMUNICATIONS	0420	5,621	0	0	0	0	5,621
CENT. SERV./DATA SERV.	0400	69,851	0	0	0	0	69,851
CONTRACT SERVICES	0901	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	0	0	0	0	0	0
EXPENDITURE TOTALS		2,158,744	(399,304)	(252,210)	0	125,738	1,632,968
SOURCE OF FUNDING							
GENERAL FUND	1001	2,158,744	(399,304)	(252,210)	0	125,738	1,632,968
GENERAL FUND/BRA	G	2,158,744	(399,304)	(252,210)	0	125,738	1,632,968
TOTAL FUNDING		2,158,744	(399,304)	(252,210)	0	125,738	1,632,968
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		7	0	(1)	0	0	6
TOTAL AUTHORIZED EMPLOYEES		7	0	(1)	0	0	6

Department Name: STATE ENGINEER Division Name: INTERSTATE STREAMS DIVISION		Department Number: 037 Division Number: 0700					
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
INTERSTATE STREAMS	0701	1,303,372	(23,131)	(29,505)	0	14,752	1,265,488
ENDANGERED FISH RECOVERY PROGRAM	0705	102,953	0	0	0	0	102,953
TOTAL BY UNIT		1,406,325	(23,131)	(29,505)	0	14,752	1,368,441
OBJECT SERIES							
PERSONNEL	0100	695,327	0	(23,317)	0	11,658	683,668
SUPPORTIVE SERVICES	0200	541,298	(7,062)	(6,188)	0	3,094	531,142
CENT. SERV./DATA SERV.	0400	19,035	0	0	0	0	19,035
CONTRACTUAL SERVICES	0900	150,665	(16,069)	0	0	0	134,596
TOTAL BY OBJECT SERIES		1,406,325	(23,131)	(29,505)	0	14,752	1,368,441
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	1,303,372	(23,131)	(29,505)	0	14,752	1,265,488
WATER DEVELOPMENT I	S1	102,953	0	0	0	0	102,953
TOTAL BY FUNDS		1,406,325	(23,131)	(29,505)	0	14,752	1,368,441
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		3	0	0	0	0	3
TOTAL AUTHORIZED EMPLOYEES		3	0	0	0	0	3

Department Name: STATE ENGINEER
 Division Name: INTERSTATE STREAMS DIVISION
 Unit Name: INTERSTATE STREAMS

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
037	0700	0701	001	007

SECTION 1. UNIT STATUTORY AUTHORITY

AUTHORITY: Wyoming Constitution Article 8, Section 1 & 5,
 W.S. 41-11-201 through 206
 W.S. 41-12-101 through 41-12-801
 Water Planning Authority, 1999 General Session HB0093- Omnibus Water Bill - Planning

SECTION 3. SPECIAL REVENUE FUND HISTORY

Revenue: 100% General Fund

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 1 – Step Two COVID19 Reduction - Supplies

- A. EXPLANATION OF REDUCTION:** Reduce office supply expenditures.
- B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:**

Object Code	Amount	Funding Source
1 0231 - Office Supply-Printing	(\$503)	100% GF
Total	(\$503)	100% GF

C. REDUCTION IMPACT: We will seek opportunities to save, and find efficiencies of scale.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: STATE ENGINEER
 Division Name: INTERSTATE STREAMS DIVISION
 Unit Name: INTERSTATE STREAMS

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
037	0700	0701	001	007

PRIORITY #5 – Step Two COVID19 Reduction - In/Out of State Travel

A. EXPLANATION OF REDUCTION: Reduce in-state and out of state travel expenditures.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0221 - Travel In State	(\$1,386)	100% GF
2 0222 - Travel Out of State	<u>(\$5,173)</u>	100% GF
Total	(\$6,559)	100% GF

C. REDUCTION IMPACT: We will seek opportunities to attend meetings and trainings that are held virtually, and, we will host meetings virtually, when possible.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY #7 – Step Two COVID19 Reduction - Contracts

A. EXPLANATION OF REDUCTION: Reduce professional services expenditures.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0901 - Contract Services	<u>(\$16,069)</u>	100% GF
Total	(\$16,069)	100% GF

C. REDUCTION IMPACT: A 900 Series decrease in Interstate Streams will limit our ability to hire third party consulting services or participate in multi-state research opportunities. Although these types of activities do provide support and benefits to the Interstate program, they are generally not necessary to maintain any interstate compliance needs.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: STATE ENGINEER
 Division Name: INTERSTATE STREAMS DIVISION
 Unit Name: INTERSTATE STREAMS

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
037	0700	0701	001	007

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 6 – STEP THREE COVID 19 Reductions – Eliminate insurance funding in Position #8001

A. EXPLANATION OF REDUCTION: Elimiate Position #8001, funded employer paid health insurance.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0104 - Employer Paid Benefits	\$ (480)	100% GF
2 0196 - Employer Health Ins. Benefits	\$(22,837)	100% GF
Total	\$(23,317)	100% 1001 GF

C. REDUCTION IMPACT: No impact for reducing Position #8001.

D. STATUTORY CHANGE: None.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$23,317). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$11,658) be reduced this biennium and the on-going portion of this reduction amount of (\$11,659) be biennialized for BFY 2023-2024.

PRIORITY # 7 – STEP THREE COVID 19 Reduction - Travel Out of State

A. EXPLANATION OF REDUCTION: Reduce Out of State Travel expenditures.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0222 - Travel Out of State	\$(6,188)	100% GF
Total	\$(6,188)	100% 1001 GF

C. REDUCTION IMPACT: We will seek opportunities to attend meetings virtually, and take fewer people when physical travel is necessary for effectiveness.

D. STATUTORY CHANGE: None.

Department Name: STATE ENGINEER
Division Name: INTERSTATE STREAMS DIVISION
Unit Name: INTERSTATE STREAMS

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
037	0700	0701	001	007

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$6,188). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$3,094) be reduced this biennium and the on-going portion of this reduction amount of (\$3,094) be biennialized for BFY 2023-2024.

Department Name: STATE ENGINEER		Wyoming On Line Financial Codes					
Division Name: INTERSTATE STREAMS DIVISION		DEPT	DIVISION	UNIT	FUND	APPR	
Unit Name: INTERSTATE STREAMS		037	0700	0701	001	007	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	450,190	0	(23,317)	0	11,658	438,531
EMPLOYER PD BENEFITS	0105	122,024	0	0	0	0	122,024
EMPLOYER HEALTH INS BENEFITS	0196	120,493	0	0	0	0	120,493
RETIREEES INSURANCE	0197	2,620	0	0	0	0	2,620
PERSONNEL	0100	695,327	0	(23,317)	0	11,658	683,668
COMMUNICATION	0204	500	0	0	0	0	500
DUES-LICENSES-REGIST	0207	421,171	0	0	0	0	421,171
TRAVEL IN STATE	0221	13,859	(1,386)	0	0	0	12,473
TRAVEL OUT OF STATE	0222	51,721	(5,173)	(6,188)	0	3,094	43,454
PERMANENTLY ASSIGNED VEHICLES	0223	1,725	0	0	0	0	1,725
BD/COMM TRAVEL REIMBURSEME	0227	9,550	0	0	0	0	9,550
SUPPLIES	0230	19,923	0	0	0	0	19,923
OFFICE SUPPL-PRINTNG	0231	2,515	(503)	0	0	0	2,012
MTR VEH&AIRPLANE SUP	0233	43	0	0	0	0	43
EQUIPMENT RENTAL	0252	2,291	0	0	0	0	2,291
SUPPORTIVE SERVICES	0200	523,298	(7,062)	(6,188)	0	3,094	513,142
TELECOMMUNICATIONS	0420	19,035	0	0	0	0	19,035
CENT. SERV./DATA SERV.	0400	19,035	0	0	0	0	19,035
CONTRACT SERVICES	0901	65,712	(16,069)	0	0	0	49,643
CONTRACTUAL SERVICES	0900	65,712	(16,069)	0	0	0	49,643
EXPENDITURE TOTALS		1,303,372	(23,131)	(29,505)	0	14,752	1,265,488
SOURCE OF FUNDING							
GENERAL FUND	1001	1,303,372	(23,131)	(29,505)	0	14,752	1,265,488
GENERAL FUND/BRA	G	1,303,372	(23,131)	(29,505)	0	14,752	1,265,488
TOTAL FUNDING		1,303,372	(23,131)	(29,505)	0	14,752	1,265,488
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		3	0	0	0	0	3
TOTAL AUTHORIZED EMPLOYEES		3	0	0	0	0	3

Department Name: STATE ENGINEER Division Name: NORTH PLATTE SETTLEMENT		Department Number: 037 Division Number: 1400					
1 Division	Code	2 BFY 2021 Total Budget	3 Dept Step 2 COVID19 Reductions	4 Dept Step 3 COVID19 Reductions	5 Supplemental Request	6 Governor Changes Total	7 Governor's Recommended Approp.
UNIT NORTH PLATTE SETTLEMENT	1401	1,462,188	(21,053)	(37,221)	0	18,610	1,422,524
TOTAL BY UNIT		1,462,188	(21,053)	(37,221)	0	18,610	1,422,524
OBJECT SERIES							
PERSONNEL	0100	1,295,725	0	(37,221)	0	18,610	1,277,114
SUPPORTIVE SERVICES	0200	143,602	(11,053)	0	0	0	132,549
CENT. SERV./DATA SERV.	0400	6,760	0	0	0	0	6,760
CONTRACTUAL SERVICES	0900	16,101	(10,000)	0	0	0	6,101
TOTAL BY OBJECT SERIES		1,462,188	(21,053)	(37,221)	0	18,610	1,422,524
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	1,462,188	(21,053)	(37,221)	0	18,610	1,422,524
TOTAL BY FUNDS		1,462,188	(21,053)	(37,221)	0	18,610	1,422,524
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		6	0	(1)	0	0	5
PART TIME EMPLOYEE COUNT		1	0	1	0	0	2
TOTAL AUTHORIZED EMPLOYEES		7	0	0	0	0	7

Department Name: STATE ENGINEER
 Division Name: NORTH PLATTE SETTLEMENT
 Unit Name: NORTH PLATTE SETTLEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
037	1400	1401	001	140

SECTION 1. UNIT STATUTORY AUTHORITY

AUTHORITY: 2002 Session Laws, Chapter 83, Section 029 and the modified North Platte Decree and Final Settlement Stipulation

POPULATION AND CLIENTS SERVED: Wyoming Water Users within the North Platte River Basin

SECTION 3. SPECIAL REVENUE FUND HISTORY

Revenue: 100% General Fund

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 1 – Step Two COVID19 Reduction - Supplies

A. EXPLANATION OF REDUCTION: Reduce office supply expenditures.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0231 - Office Supply-Printing	(\$500)	100% GF
	Total	(\$500)	100% GF

C. REDUCTION IMPACT: We will seek opportunities to save, and find efficiencies of scale.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: STATE ENGINEER
 Division Name: NORTH PLATTE SETTLEMENT
 Unit Name: NORTH PLATTE SETTLEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
037	1400	1401	001	140

PRIORITY #4 – Step Two COVID19 Reduction - Equipment

A. EXPLANATION OF REDUCTION: Reduce equipment rental expenditures.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0202 - Equipment Rental	(\$4,553)	100% GF
Total	(\$4,553)	100% GF

C. REDUCTION IMPACT: This line item is used to repair field equipment, in place to measure and report water use, in compliance with the North Platte River Decree. Some years have more maintenance needs than other years.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY #5 – Step Two COVID19 Reduction - In/Out of State Travel

A. EXPLANATION OF REDUCTION: Reduce in-state and out of state travel expenditures.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0221 - Travel In State	(\$2,000)	100% GF
1 0222 - Travel Out of State	(\$4,000)	100% GF
Total	(\$6,000)	100% GF

C. REDUCTION IMPACT: We will seek opportunities to attend meetings and trainings that are held virtually, and, we will host meetings virtually, when possible.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: STATE ENGINEER
 Division Name: NORTH PLATTE SETTLEMENT
 Unit Name: NORTH PLATTE SETTLEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
037	1400	1401	001	140

PRIORITY #7 – Step Two COVID19 Reduction - Contracts

A. EXPLANATION OF REDUCTION: Reduce professional services expenditures.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0901 - Contract Services	(\$10,000)	100% GF
	Total	(\$10,000)	100% GF

C. REDUCTION IMPACT: A 900 Series decrease in Interstate Streams will limit our ability to hire third party consulting services or participate in multi-state research opportunities. Although these types of activities do provide support and benefits to the North Platte program, they are generally not necessary to maintain any interstate compliance needs.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY #4 – STEP THREE COVID 19 Reduction – Position FTE reduction

A. EXPLANATION OF REDUCTION: Reduce Position #01620 funding from FTE 100%, to FTE 75%.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103 - Salaries Classified	\$(28,845.00)	100% GF
2	0105 - Employer Pd. Benefits	\$(8,376.00)	100% GF
	Total	\$(37,221.00)	100% 1001 General Fund

C. REDUCTION IMPACT: Employee request, impact should be minimal, and we retain a experienced employee.

Department Name: STATE ENGINEER
 Division Name: NORTH PLATTE SETTLEMENT
 Unit Name: NORTH PLATTE SETTLEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
037	1400	1401	001	140

D. STATUTORY CHANGE: None

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$37,221). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$18,610) be reduced this biennium and the on-going portion of this reduction amount of (\$18,611) be biennialized for BFY 2023-2024.

Department Name: STATE ENGINEER Division Name: NORTH PLATTE SETTLEMENT Unit Name: NORTH PLATTE SETTLEMENT			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			037	1400	1401	001	140
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	674,224	0	(37,221)	0	18,610	655,613
SALARIES OTHER	0104	115,382	0	0	0	0	115,382
EMPLOYER PD BENEFITS	0105	225,999	0	0	0	0	225,999
EMPLOYER HEALTH INS BENEFITS	0196	275,256	0	0	0	0	275,256
RETIREEES INSURANCE	0197	4,864	0	0	0	0	4,864
PERSONNEL	0100	1,295,725	0	(37,221)	0	18,610	1,277,114
REAL PROPTY REP & MT	0201	150	0	0	0	0	150
EQUIPMENT REP & MNTC	0202	14,553	(4,553)	0	0	0	10,000
UTILITIES	0203	32	0	0	0	0	32
COMMUNICATION	0204	2,500	0	0	0	0	2,500
DUES-LICENSES-REGIST	0207	295	0	0	0	0	295
TRAVEL IN STATE	0221	2,640	(2,000)	0	0	0	640
TRAVEL OUT OF STATE	0222	8,000	(4,000)	0	0	0	4,000
PERMANENTLY ASSIGNED VEHICLES	0223	105,721	0	0	0	0	105,721
SUPPLIES	0230	4,063	0	0	0	0	4,063
OFFICE SUPPL-PRINTNG	0231	2,500	(500)	0	0	0	2,000
MTR VEH&AIRPLANE SUP	0233	3,148	0	0	0	0	3,148
SUPPORTIVE SERVICES	0200	143,602	(11,053)	0	0	0	132,549
TELECOMMUNICATIONS	0420	6,760	0	0	0	0	6,760
CENT. SERV./DATA SERV.	0400	6,760	0	0	0	0	6,760
CONTRACT SERVICES	0901	16,101	(10,000)	0	0	0	6,101
CONTRACTUAL SERVICES	0900	16,101	(10,000)	0	0	0	6,101
EXPENDITURE TOTALS		1,462,188	(21,053)	(37,221)	0	18,610	1,422,524
SOURCE OF FUNDING							
GENERAL FUND	1001	1,462,188	(21,053)	(37,221)	0	18,610	1,422,524
GENERAL FUND/BRA	G	1,462,188	(21,053)	(37,221)	0	18,610	1,422,524
TOTAL FUNDING		1,462,188	(21,053)	(37,221)	0	18,610	1,422,524
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		6	0	(1)	0	0	5
PART TIME EMPLOYEE COUNT		1	0	1	0	0	2
TOTAL AUTHORIZED EMPLOYEES		7	0	0	0	0	7

State of Wyoming

2021-2022

Supplemental Budget Request



Agency 039: Wyoming Wildlife and Natural Resources Trust

Prepared for the February 2021 Legislature.

The information in this budget request has been developed in accordance with the agency plan prepared according to W.S. 28-1-115 & 28-1-116 [W.S. 9-2-1011(b)(vi)].

Submitted by:

Signature

A handwritten signature in blue ink, appearing to read "Robert W. Budd", written over a horizontal line.

Name

Robert W. Budd

Title

Executive Director

Person(s) responsible for the preparation of this budget:

Robert W. Budd, Executive Director



State Budget Department

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1		2	3	4	5	6	7	
Description		Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
DIVISION								
WILDLIFE/NATURAL RES TRUST	1000	22,833,298	(1,100,000)	(1,000,000)	0	500,000	21,233,298	
TOTAL BY DIVISION		22,833,298	(1,100,000)	(1,000,000)	0	500,000	21,233,298	
OBJECT SERIES								
PERSONNEL	0100	557,410	0	0	0	0	557,410	
SUPPORTIVE SERVICES	0200	93,934	0	0	0	0	93,934	
CENT. SERV./DATA SERV.	0400	5,011	0	0	0	0	5,011	
GRANTS & AID PAYMENT	0600	22,138,053	(1,100,000)	(1,000,000)	0	500,000	20,538,053	
CONTRACTUAL SERVICES	0900	38,890	0	0	0	0	38,890	
UNSPECIFIED	UN	0	0	0	0	0	0	
TOTAL BY OBJECT SERIES		22,833,298	(1,100,000)	(1,000,000)	0	500,000	21,233,298	
SOURCES OF FUNDING								
GENERAL FUND/BRA	G	11,000,000	(1,100,000)	(1,000,000)	0	500,000	9,400,000	
OTHER FUNDS	Z	11,833,298	0	0	0	0	11,833,298	
TOTAL BY FUNDS		22,833,298	(1,100,000)	(1,000,000)	0	500,000	21,233,298	
AUTHORIZED EMPLOYEES								
FULL TIME EMPLOYEE COUNT		2	0	0	0	0	2	
TOTAL AUTHORIZED EMPLOYEES		2	0	0	0	0	2	

Department Name: WILDLIFE/NATURAL RES TRUST

Department Number: 039

SECTION 1. STATE OF THE AGENCY

Agency Overview

The Wyoming Wildlife and Natural Resource Trust (WWNRT) serves all residents of Wyoming, with the primary emphasis on natural resource agencies and organizations. Funding for the standard budget request comes from the Income Account, which has been funded solely by interest on the Trust Account for the past four years. Initially, this funding was augmented by general fund appropriations intended to allow the program to function as if the Trust Account was fully funded at \$200 million. Occasional donations are also used to fund projects, but are not sought out because they would likely compete with matching funds from program applicants. The WWNRT operates with a biennial appropriation of approximately \$8 million and 2 full time employees. Standard funding is for the management and project cost of the program only. The Trust Account has a current balance of approximately \$109 million.

Agency Background and Structure

The WWNRT was created in 2005 with the primary functions of the agency being project solicitation, evaluation, funding, monitoring and design. The agency provides funding and design assistance for natural resource and wildlife habitat enhancements, and as a resource to other agencies. The agency is led by a nine-member Board appointed by the Governor from the state's judicial districts. The Board is responsible for approving program grant requests. The agency provides funding and design assistance for natural resource and wildlife habitat enhancements, and as a resource to other agencies.

Agency Challenges/Risks/Priorities

The primary challenge to the WWNRT is a lack of adequate resources to meet the demands of the State for natural resource enhancement and wildlife habitat conservation. The original concept of the Trust was a corpus of not less than \$200 million, which would generate approximately \$8 million per year in project funding and be leveraged to an on-the-ground impact of more than \$40 million per year. At the current level of funding, the program is meeting less than half of the intended market. Program funds are used to enhance habitats and natural resources, which has led to success in precluding the need to list Greater Sage-grouse and other sagebrush obligate species as endangered under the Endangered Species Act, water quality actions that preclude designation of impaired waterways, fish passage that allows propagation of potentially threatened species (e.g. Bonneville cutthroat trout, Colorado River cutthroat trout, warm-water obligates) and most recently, an aggressive attack on invasive species that threaten to alter native ecosystems. Current priorities include continuation of species conservation (e.g. Sage-grouse, native fish) and an increased focus on migration routes for ungulates and invasive species eradication and management.

Agency Successes and Efficiencies

The WWNRT touches every corner of the State. Since 2006 the WWNRT Board has evaluated approximately 1,200 grant applications. This has led to the funding of more than 950 projects in all 23 counties of the state, with more than 140 separate partner agencies and organizations. More than \$97 million has been allocated from WWNRT funds, with a total project value in excess of \$600 million. This means for every dollar spent by the WWNRT, there is an average \$5.00 match from other project partners. WWNRT projects maintain agricultural operations, conservation businesses, and other job-producing enterprises, including those in the construction and tourism industry.

Department Name: WILDLIFE/NATURAL RES TRUST

Department Number: 039

SECTION 3. DEPARTMENT STATUTORY AUTHORITY

W.S. 9-15-101 through W.S. 9-15-107, and W.S. 28-11-401 (Chapter 225, Session Laws of Wyoming, 2005).

Department Name: WILDLIFE/NATURAL RES TRUST

Department Number: 039

SECTION 5. DEPARTMENT PRIORITIES

039 – Wyoming Wildlife and Natural Resource Trust								
2019-2020 Biennium Budget Request								
Priority	Division	Unit #	Description	Total				# of Positions
				\$	GF	FF	OF	
1	1000	1001	Program Administrative/Projects	\$21,037,298	\$10,000,000	\$0	\$11,037,298	2
				\$21,037,298	\$10,000,000	\$0	\$11,037,298	2

Department Name: WILDLIFE/NATURAL RES TRUST

Department Number: 039

- SECTION 8. STEP TWO COVID 19 REDUCTION PRIORITIES

039 - Wildlife and Natural Resources Trust									
2021-2022 Step Two COVID19 Reduction Priorities									
Priority	Unit #	Description	Department Reduction		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	1001	Step Two COVID-19 Reduction - Projects	(\$1,100,000)	0	(\$1,100,000)	(\$1,100,000)	\$0	\$0	0
Totals			(\$1,100,000)	0	(\$1,100,000)	(\$1,100,000)	\$0	\$0	0
			General Fund	(\$1,100,000)					
			Federal Funds	\$0					
			Other Funds	\$0					
			Total Reductions	(\$1,100,000)					

- SECTION 9. STEP THREE COVID 19 REDUCTION PRIORITIES

039 - Wildlife and Natural Resources Trust									
2021-2022 Step Three COVID19 Reduction Priorities									
Priority	Unit #	Description	Department Reduction		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	1001	Step Three COVID-19 Reductions - Projects	(\$1,000,000)	0	(\$1,000,000)	(\$1,000,000)	\$0	\$0	0
Totals			(\$1,000,000)		(\$1,000,000)	(\$1,000,000)	\$0	\$0	0
			General Fund	(\$1,000,000)					
			Federal Funds	\$0					
			Other Funds	\$0					
			Total Reductions	(\$1,000,000)					

* - Requires statutory change. See Section D Statutory Change narrative in Section Three COVID Reductions

Department Name: WILDLIFE/NATURAL RES TRUST Division Name: WILDLIFE/NATURAL RES TRUST		Department Number: 039 Division Number: 1000					
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
ADMINISTRATION	1001	22,833,298	(1,100,000)	(1,000,000)	0	500,000	21,233,298
TOTAL BY UNIT		22,833,298	(1,100,000)	(1,000,000)	0	500,000	21,233,298
OBJECT SERIES							
PERSONNEL	0100	557,410	0	0	0	0	557,410
SUPPORTIVE SERVICES	0200	93,934	0	0	0	0	93,934
CENT. SERV./DATA SERV.	0400	5,011	0	0	0	0	5,011
GRANTS & AID PAYMENT	0600	22,138,053	(1,100,000)	(1,000,000)	0	500,000	20,538,053
CONTRACTUAL SERVICES	0900	38,890	0	0	0	0	38,890
UNSPECIFIED	UN	0	0	0	0	0	0
TOTAL BY OBJECT SERIES		22,833,298	(1,100,000)	(1,000,000)	0	500,000	21,233,298
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	11,000,000	(1,100,000)	(1,000,000)	0	500,000	9,400,000
SIPA	S13	3,000,000	0	0	0	0	3,000,000
SPECIAL REVENUE	SR	8,833,298	0	0	0	0	8,833,298
TOTAL BY FUNDS		22,833,298	(1,100,000)	(1,000,000)	0	500,000	21,233,298
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		2	0	0	0	0	2
TOTAL AUTHORIZED EMPLOYEES		2	0	0	0	0	2

Department Name: WILDLIFE/NATURAL RES TRUST
 Division Name: WILDLIFE/NATURAL RES TRUST
 Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
039	1000	1001	517	517

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-15-101 through W.S. 9-15-107, and W.S. 28-11-401.

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 517 - Wyoming Wildlife and Natural Resource Trust Fund

		15/16	17/18	19/20	Estimate 21/22	Estimate 23/24
Beginning Balance		\$32,797,877	\$31,305,142	\$24,746,226	\$18,331,842	\$13,399,164
- Expenditures Unit 1001		(\$12,834,336)	(\$9,482,151)	(\$11,214,384)	(\$10,932,678)	(\$10,000,000)
- Expenditures Unit 1002		(\$135,213)	(\$15,410)	(\$0)	(\$0)	(\$0)
- Expenditures Unit 1004				(\$1,200,000)	(\$0)	(\$0)
+ Revenue		\$11,476,814	\$2,938,645	\$6,000,000	\$6,000,000	\$6,000,000
Ending Balance		\$31,305,142	\$24,746,226	\$18,331,842	\$13,399,164	\$9,399,164

Current balance as of this report - \$26,017,272
BFY 17/18 updated to reflect actual

Statutory Authority W.S. 9-15-103

Fund Description and restrictions -

(a) A trust account is created to be known as the Wyoming wildlife and natural resource trust account. The trust account shall consist of those funds designated to the account by law and all monies received from federal grants and other contributions, grants, gifts, transfers, bequests and donations to the trust account. The trust account is specifically empowered to accept grants, gifts, transfers, bequests and donations including those which are limited in their purposes by the grantor. Title to any interest in any real property conveyed to the trust account shall be held in the name of the state of Wyoming and shall be administered

Department Name: WILDLIFE/NATURAL RES TRUST

Division Name: WILDLIFE/NATURAL RES TRUST

Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
039	1000	1001	517	517

by the board of land commissioners. Funds deposited within the trust account are intended to be inviolate and constitute a perpetual trust account which shall be invested by the state treasurer as authorized under W.S. 9-4-715(a), (d) and (e) and in a manner to obtain the highest return possible consistent with preservation of the account corpus.

(b) The state treasurer shall credit annually to a Wyoming wildlife and natural resource trust income account the interest earned from investment of the trust account corpus. The legislature may, from time to time, appropriate funds directly to the income account for distribution in accordance with the terms of this act. Such specially appropriated funds shall be credited directly by the state treasurer to the income account and are available to the board for award of grants as otherwise permitted by this act.

(c) Individuals and other entities may also grant, give, transfer, bequest or donate funds to the trust account or the income account. Such funds shall be credited by the board, with receipt and acknowledgement submitted to the state treasurer, to either the trust account or the income account, as appropriate, in a manner consistent with the conditions attached to their receipt.

(d) The board may expend funds from the income account for staffing and other administrative expenses authorized under this act. Additional disbursements from the income account shall be for the following purposes:

- (i)** Improvement and maintenance of existing terrestrial habitat necessary to maintain optimum wildlife populations;
- (ii)** Preservation of open spaces by purchase or acquisition of development rights;
- (iii)** Improvement and maintenance of existing aquatic habitat necessary to maintain optimum fish populations;
- (iv)** Acquisition of terrestrial or aquatic habitat when existing habitat is determined critical, or is present in minimal amounts, and acquisition presents the necessary factor in attaining or preserving desired wildlife or fish population levels;
- (v)** Conservation, maintenance, protection and development of wildlife resources, the environment and Wyoming's natural resource heritage;
- (vi)** Participation in water enhancement projects to benefit aquatic habitat for fish populations and allow for other watershed enhancements that benefit wildlife;
- (vii)** To address and mitigate impacts detrimental to wildlife habitat, the environment and the multiple use of renewable natural resources attributable to residential, mineral and industrial development;
- (viii)** To mitigate conflicts and reduce potential for disease transmission between wildlife and domestic livestock.

(e) No funds shall be made available under this act for the reintroduction of any native or nonnative game or nongame species pursuant to the Endangered Species Act of 1973, 16 U.S.C. 1531 et seq., as amended.

(f) The board shall not have the power of eminent domain.

(g) No funds shall be disbursed under this act for fee simple title acquisition of real property, nor shall funds be disbursed under this act to purchase water rights to be held by the state of Wyoming.

(h) The board shall not accept any fee simple interest in real property but shall make recommendations to the board of land commissioners regarding

Department Name: WILDLIFE/NATURAL RES TRUST

Division Name: WILDLIFE/NATURAL RES TRUST

Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
039	1000	1001	517	517

acceptance of any such interest. The board of land commissioners shall only accept a fee simple interest in real property under this act, and the Wyoming wildlife and natural resource trust account board shall only accept any other interest in property if the property is willingly conveyed by the holder of the interest. The board of land commissioners may in its sole discretion reject any offer to convey a fee simple interest in real property to any account under this act. The Wyoming wildlife and natural resource trust account board may in its sole discretion reject any offer to convey any other interest in property to any account under this act. Any appraisal of real property conducted at the direction of the board or the board of land commissioners under this act shall reflect the fair market value of the property.

(j) The Wyoming wildlife and natural resource trust account board may recommend that the board of land commissioners dispose of any interest in real property within the trust account when the board determines that disposal of the interest would be in the best interests of the trust account. The net proceeds from any disposition of real property pursuant to this subsection shall be deposited to the trust account.

(k) No water right shall be accepted under this act as a gift, transfer, bequest or donation unless the right is attached to real property accepted under the terms of this act. Any change of use of a water right acquired in this manner shall be done in full compliance with all provisions of Wyoming law.

(m) The board shall not require public access to private land as a condition to receive any grant funds under this act.

(n) Every conservation easement funded in whole or in part with monies made available by this act shall bind the parties thereto to an agreement which provides that the state of Wyoming is a third party beneficiary to the easement solely with the contingent right to enforce the terms of the easement if the grantee fails to enforce any of the terms of the easement. The agreement shall provide that if the easement is transferred for value, sold or extinguished without the consent of the board, the state of Wyoming shall have the right to either take legal action to enforce the terms of the easement or to recover from the proceeds of the transfer for value, sale or extinguishment, the state's pro rata share of the proceeds based on the funds the state provided for the creation of the easement.

(o) No funds shall be disbursed under this act for the purchase of easements which mandate specific livestock or crop management practices.

(p) No funds shall be disbursed under this act for the purchase of easements which prohibit the use of land for ranching or farming if the ranching or farming could be conducted, using current or future technologies and techniques, without infringing on the underlying purpose of the easement.

(q) No funds shall be disbursed under this act for the purchase of easements which prohibit hunting, fishing or trapping.

(r) No funds shall be disbursed under this act unless the person receiving the funds certifies that no gratuities, kickbacks, gifts, commissions, contingency fees or other considerations have been or will be made in connection with the appropriation or the associated grant made by the board.

Department Name: WILDLIFE/NATURAL RES TRUST
 Division Name: WILDLIFE/NATURAL RES TRUST
 Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
039	1000	1001	517	517

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 1 – WWNRT Landscape conservation and natural resource and wildlife projects.

A. EXPLANATION OF REDUCTION: WWNRT reduction will come from the \$7,000,000 general fund appropriation designated for landscape conservation and WWNRT natural resource and wildlife grant projects.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0626 - Grants	(\$1,100,000)	100% GF
Total	(\$1,100,000)	100% GF

C. REDUCTION IMPACT: A reduction in funds for projects would impact the agency's ability to generate matching funds on-the-ground, which generally amount to a five dollars-to-one leverage of state funds with federal, local and private funding for projects. In addition, the loss of those funds may preclude the transfer of federal and other funds to the Trust for projects to be completed in the future. The vast majority of funds used for projects is for local labor, materials, equipment rental and other economic drivers in the private sector in small communities throughout Wyoming.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 1 – WWNRT Landscape conservation and natural resource and wildlife projects.

A. EXPLANATION OF REDUCTION: WWNRT reduction will come from the \$7,000,000 general fund appropriation designated for landscape conservation and WWNRT natural resource and wildlife grant projects.

Department Name: WILDLIFE/NATURAL RES TRUST

Division Name: WILDLIFE/NATURAL RES TRUST

Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
039	1000	1001	517	517

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0626 - Grants	<u>(\$1,000,000)</u>	100% GF
Total	(\$1,000,000)	100% GF

C. REDUCTION IMPACT: A reduction in funds for projects would impact the agency's ability to generate matching funds on-the-ground, which generally amount to a five dollars-to-one leverage of state funds with federal, local and private funding for projects. In addition, the loss of those funds may preclude the transfer of federal and other funds to the Trust for projects to be completed in the future. The vast majority of funds used for projects is for local labor, materials, equipment rental and other economic drivers in the private sector in small communities throughout Wyoming.

GOVERNOR'S RECOMMENDATION

I recommend a budget reduction of (\$1,000,000). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$500,000) be reduced this biennium and the on-going portion of this reduction amount of (\$500,000) be biennialized for BFY 2023-2024.

Department Name: WILDLIFE/NATURAL RES TRUST Division Name: WILDLIFE/NATURAL RES TRUST Unit Name: ADMINISTRATION			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			039	1000	1001	517	517
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	384,789	0	0	0	0	384,789
EMPLOYER PD BENEFITS	0105	102,003	0	0	0	0	102,003
EMPLOYER HEALTH INS BENEFITS	0196	68,286	0	0	0	0	68,286
RETIREEES INSURANCE	0197	2,332	0	0	0	0	2,332
PERSONNEL	0100	557,410	0	0	0	0	557,410
UTILITIES	0203	250	0	0	0	0	250
COMMUNICATION	0204	1,000	0	0	0	0	1,000
DUES-LICENSES-REGIST	0207	1,000	0	0	0	0	1,000
TRAVEL IN STATE	0221	21,000	0	0	0	0	21,000
TRAVEL OUT OF STATE	0222	11,678	0	0	0	0	11,678
PERMANENTLY ASSIGNED VEHICLES	0223	19,500	0	0	0	0	19,500
BD/COMM TRAVEL REIMBURSEME	0227	31,000	0	0	0	0	31,000
OFFICE SUPPL-PRINTNG	0231	3,500	0	0	0	0	3,500
IT HARDWARE	0242	1,006	0	0	0	0	1,006
EQUIPMENT RENTAL	0252	4,000	0	0	0	0	4,000
SUPPORTIVE SERVICES	0200	93,934	0	0	0	0	93,934
CENTRAL-SER DATA-SER	0410	534	0	0	0	0	534
TELECOMMUNICATIONS	0420	4,477	0	0	0	0	4,477
CENT. SERV./DATA SERV.	0400	5,011	0	0	0	0	5,011
GRANT PAYMENTS	0626	22,138,053	(1,100,000)	(1,000,000)	0	500,000	20,538,053
GRANTS & AID PAYMENT	0600	22,138,053	(1,100,000)	(1,000,000)	0	500,000	20,538,053
CONTRACT SERVICES	0901	38,890	0	0	0	0	38,890
CONTRACTUAL SERVICES	0900	38,890	0	0	0	0	38,890
EXPENDITURE TOTALS		22,833,298	(1,100,000)	(1,000,000)	0	500,000	21,233,298
SOURCE OF FUNDING							
GENERAL FUND	1001	11,000,000	(1,100,000)	(1,000,000)	0	500,000	9,400,000
GENERAL FUND - EFFECTIVE IMMED	1001EI	0	0	0	0	0	0
GENERAL FUND/BRA	G	11,000,000	(1,100,000)	(1,000,000)	0	500,000	9,400,000
SIPA	6617	3,000,000	0	0	0	0	3,000,000
SIPA	S13	3,000,000	0	0	0	0	3,000,000
SPECIAL REVENUE FUND-BUDGET	6602	8,833,298	0	0	0	0	8,833,298
SPECIAL REVENUE	SR	8,833,298	0	0	0	0	8,833,298
UNSPECIFIED	UN000	0	0	0	0	0	0
UNSPECIFIED	UN	0	0	0	0	0	0
TOTAL FUNDING		22,833,298	(1,100,000)	(1,000,000)	0	500,000	21,233,298

Department Name: WILDLIFE/NATURAL RES TRUST Division Name: WILDLIFE/NATURAL RES TRUST Unit Name: ADMINISTRATION		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		039	1000	1001	517	517	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		2	0	0	0	0	2
TOTAL AUTHORIZED EMPLOYEES		2	0	0	0	0	2

State of Wyoming

2021-2022

Supplemental Budget Request



Agency 041: Fire Prevention and Electrical Safety

Prepared for the February 2021 Legislature.

The information in this budget request has been developed in accordance with the agency plan prepared according to W.S. 28-1-115 & 28-1-116 [W.S. 9-2-1011(b)(vi)].

Submitted by:

Signature

Name

MICHAEL J REED

Title

DIRECTOR

Person(s) responsible for the preparation of this budget:

JUSTINE MORRIS – BUDGET SPECIALIST



State Budget Department

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041 - FIRE PREVENTION ELECT. SAFETY

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Description		Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
DIVISION								
ADMINISTRATION	0100	960,894	(100,000)	0	0	0	860,894	
FIRE PREVENTION ADMINISTRATION	0200	1,947,256	0	0	0	0	1,947,256	
ELECTRICAL SAFETY ADMINISTRATI	0300	2,408,747	0	0	0	0	2,408,747	
TRAINING	0400	1,546,785	0	0	0	0	1,546,785	
FIRE ACADEMY	0500	476,641	0	0	0	0	476,641	
TOTAL BY DIVISION			7,340,323	(100,000)	0	0	7,240,323	
OBJECT SERIES								
PERSONNEL	0100	6,024,355	0	0	0	0	6,024,355	
SUPPORTIVE SERVICES	0200	1,072,846	(100,000)	0	0	0	972,846	
CENT. SERV./DATA SERV.	0400	143,644	0	0	0	0	143,644	
SPACE RENTAL	0500	37,728	0	0	0	0	37,728	
CONTRACTUAL SERVICES	0900	61,750	0	0	0	0	61,750	
TOTAL BY OBJECT SERIES			7,340,323	(100,000)	0	0	7,240,323	
SOURCES OF FUNDING								
GENERAL FUND/BRA	G	6,471,053	(650,352)	(163,837)	0	0	5,656,864	
OTHER FUNDS	Z	869,270	550,352	163,837	0	0	1,583,459	
TOTAL BY FUNDS			7,340,323	(100,000)	0	0	7,240,323	
AUTHORIZED EMPLOYEES								
FULL TIME EMPLOYEE COUNT		33	0	0	0	0	33	
TOTAL AUTHORIZED EMPLOYEES			33	0	0	0	33	

Department Name: FIRE PREVENTION ELECT. SAFETY

Department Number: 041

SECTION 1. STATE OF THE AGENCY

DFPES Overview

With a biennial budget of approximately \$7.3 million and a staff of 33 personnel in 4 divisions the Department of Fire Prevention and Electrical Safety (DFPES) efficiently serves the state of Wyoming fulfilling its many required challenges.

Mission Statement: "Through quality service and motivated employees, work in concert with our customers to protect life and property from fire and electrical hazards."

Our Principles: With effective communication, work in collaboration with other state departments and organizations to help achieve fire safe communities for Wyoming citizens to enjoy. Currently we go far beyond these statements by participation in education, data collection and awareness on the constantly changing environment that affects the fire and electrical industry.

DFPES Background & Structure

The Department of Fire Prevention and Electrical Safety (DFPES) was created by an act of the 33rd Legislature during the 1955 session. The department consists of several districts located in Cheyenne and around the state. The clients served by our agency include the fire service, electricians, law enforcement, architects, engineers, building and fire code officials, federal/state/county and municipal agencies, building and electrical contractors, the electrical industry, media, business owners and the general public.

- **Training Division-** The Wyoming Fire Academy in Riverton was acquired for the purpose of being the central location of training for all aspects of the fire service. Serving Volunteer and Career firefighters alike it is intended to meet one of our primary statutorily mandated responsibilities which is the training of Wyoming's Firefighters. We look at all aspects of fire suppression and fire prevention, and by using the most current information available, provide training to all levels of the fire service. Generally speaking fire investigations are supervised in this division.
- **Electrical Division-** Oversight of all electrical licensing, electrical plan review and inspections of new and existing electrical installations of public buildings and state owned buildings. This division investigates all electrocutions occurring in Wyoming.
- **Prevention Division-** Oversight of fire inspections, fire and life safety plan reviews for all new public buildings and others required by statute. Also includes new data reporting and management systems including NIFRS, Emergency Reporting and others.
- **Administration Division-** General oversight of all divisions but including budgetary, human resource, policy, planning, records and data management.

Department Name: FIRE PREVENTION ELECT. SAFETY

Department Number: 041

DFPES Challenges/Risks/Priorities

Challenges:

- Recently an increased risk of cancer and cardiopulmonary problems in firefighters was discovered and as a result we are in the process of creating decontamination procedures and training across the state with the newest recommendations to reverse this trend. The Wyoming legislature passed law WS 27-15-101, recognizing “a presumption” for certain diseases affecting firefighters. Wyoming is among the first states to adopt such a law.
- Wyoming works with over 8000 Electricians, Contractors and others requiring state licensing. This has been accomplished through a paper application and phone calls until recently. Multiple programs were attempted and failed at a high cost to the state. Recently a new much more cost efficient program was found and with a design team from Imagetrend and the DFPES we now have an online licensing program. DFPES is currently working on adding an online wiring permit process to this system.

Priorities: Listed below are a few of the projects we are currently involved in.

- Upgrade and renovation of Wyoming Fire Academy: As the central training location for many fire departments it is necessary to offer a facility which provides realistic and up to date environments.
- Continued upgrading and movement of electrical licensing program and procedures into a more stable modern platform.
- The movement of Inspectors into a mobile environment by developing a robust inspection platform which allows the elimination of several offices. This is an ongoing project that is connected to the overall upgrading of all department records management systems. Although we are eliminating offices the cost saving is not reflected in our budget but in the budget of other agencies i.e. A&I, ETS etc. We are 90% complete on this upgrade.
- Implementation of a nationally certified fire investigations team. This is close to completion with all investigators receiving training from the National Fire Academy and certification from the International Association of Arson Investigators. Continuing training will be key in this programs success.
- Complete online plan review for both life safety and electrical plans. Prior to this all building plans required multiple copies of cumbersome plans to be shipped and corrected many times. Recently (2018) we obtained an electronic process for handling PDF style building plan files. Finalizing this process will help with costs and speed of approvals.
- Creation of accurate data/information for utilization by the Firefighting and Electrical profession in Wyoming. Until very recently no accurate data was available for determining our true fire related issues. Recently (2018, 2019) we have begun to accumulate true accurate information and are providing this to the industry to assist in the determination of their training and equipment needs.

Department Name: FIRE PREVENTION ELECT. SAFETY

Department Number: 041

Agency Successes and Efficiencies

As indicated above there is a continuing effort to eliminate office space around the state with the exception of those locations involved directly with architectural plan review and electrical plan reviews. Other locations housing only inspection staff will be phased out over the coming years. This will result in a budget reduction but will not be directly reflected in the DFPES budget. Co-occurring costs associated with phones internet etc. will also be reduced. These reductions are directly related to the use of mobile offices and Wi-Fi which allows the use of our online programs in the field. Reduced costs but greater access to information and quicker turn around on reports.

- Implementation of online electrical licensing accomplished with a great savings in future costs to the state.
- Creation of public education program.
- Implementation of Community Risk Reduction program and recognition nationally of Wyoming’s approach to team creation. We have been asked to present at the National meeting on our program and how we are proceeding with a fire awareness program concerning oxygen concentration units and smoking.
- Developing relationships with adjoining state Fire Marshal offices to better utilize available equipment regionally i.e. driving simulator, fire sprinkler demonstration trailers, etc. With limited budgets it is difficult to provide all needed training but with these new relationships we are able to access and offer high quality training without the associated cost.

SECTION 3. DEPARTMENT STATUTORY AUTHORITY

W.S. 35-9-101 through 35-9-107 General Duties
 W.S. 35-9-108 Plan Review, Procedures, Fees
 W.S. 35-9-109 through 35-9-117 Investigation, Notice, Powers
 W.S. 35-9-118 Exceptions
 W.S. 35-9-119 through 35-9-120 Electrical Inspectors
 W.S. 35-9-121 through 35-9-123 Jurisdiction
 W.S. 35-9-124 through 35-9-126 Powers of the Board
 W.S. 35-9-127 through 35-9-130 Licensing, Fees, Penalties
 W.S. 35-9-162 Fire Training Facility

SECTION 5. DEPARTMENT PRIORITIES

041 - Fire Prevention and Electrical Safety									
2021-2022 Biennium Priorities									
Priority	Division	Unit #	Program Name / Description	\$	GF	FF	OF	# of Positions	Describe the consequences if priority is cut.
1	0101	0101	ADMINISTRATION	960,894	960,894			3	Services could not be provided

Department Name: FIRE PREVENTION ELECT. SAFETY

Department Number: 041

2	0201	0201	FIRE PREVENTION	1,947,256	1,947,256			9	Jeopardizing safety of the Wyoming public
3	0301	0301	ELECTRICAL SAFETY	1,539,477	1,539,477			7	Regulations that regulate electrical licensing and permits would not be enforced.
4	0300	0305	ELECTRICAL FEES	869,270		869,270		4	Regulations that regulate electrical licensing and permits would not be enforced
5	0400	0401	TRAINING	1,546,785	1,546,785			8	Inadequately trained firefighters and emergency-responders increases the risk of injuries and fatalities.
6	0500	0501	FIRE ACADEMY	476,641	476,641			2	Inadequately trained firefighters and emergency-responders increases the risk of injuries and fatalities.
			TOTALS	7,340,323	6,471,053		869,270	33	

- SECTION 8. STEP TWO COVID 19 REDUCTION PRIORITIES

041 - Fire Prevention and Electrical Safety									
2021-2022 Step Two COVID19 Reduction Priorities									
Priority	Unit #	Description	Department Reduction		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	0101	Reduction - 0292.00 Maintenance Agreements	(\$100,000)	0	(\$100,000)	(\$100,000)	\$0	\$0	0
2	0301	Reduction/Swap of Funding 200 series From GF to OF	\$0	0	\$0	(\$90,000)	\$0	\$90,000	0
3	0301	Reduction/Swap of Funding - Position 00060 From GF to OF	\$0	0	\$0	(\$267,182)	\$0	\$267,182	0
4	0301	Reduction/Swap of Funding - Position 00120 From GF to OF	\$0	0	\$0	(\$193,170)	\$0	\$193,170	0
Totals			(\$100,000)	0	(\$100,000)	(\$650,352)	\$0	\$550,352	

Department Name: FIRE PREVENTION ELECT. SAFETY

Department Number: 041

General Fund	(\$650,352)	
Federal Funds	\$0	
Other Funds	\$550,352	
Total Reductions	(\$100,000)	

- SECTION 9. STEP THREE COVID 19 REDUCTION PRIORITIES

041 - Fire Prevention and Electrical Safety									
2021-2022 Step Three COVID19 Reduction Priorities									
Priority	Unit #	Description	Department Reduction		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	0305	Reduction/Swap of Funding - Position 0038 from GF to OF	\$163,837	1	\$163,837	\$0	\$0	\$163,837	1
1	0301	Reduction/Swap of Funding - Position 0038 from GF to OF	(\$163,837)	(1)	(\$163,837)	(\$163,837)	\$0	\$0	(1)
Totals			0	0	0	(163,837)	\$0	\$163,837	0
			General Fund	(\$163,837)					
			Federal Funds	\$0					
			Other Funds	\$163,837					
Total Reductions			\$0						

* - Requires statutory change. See Section D Statutory Change narrative in Section Three COVID Reductions

Department Name: FIRE PREVENTION ELECT. SAFETY Division Name: ADMINISTRATION		Department Number: 041 Division Number: 0100					
1 Division	Code	2 BFY 2021 Total Budget	3 Dept Step 2 COVID19 Reductions	4 Dept Step 3 COVID19 Reductions	5 Supplemental Request	6 Governor Changes Total	7 Governor's Recommended Approp.
UNIT ADMINISTRATION	0101	960,894	(100,000)	0	0	0	860,894
TOTAL BY UNIT		960,894	(100,000)	0	0	0	860,894
OBJECT SERIES							
PERSONNEL	0100	693,658	0	0	0	0	693,658
SUPPORTIVE SERVICES	0200	230,438	(100,000)	0	0	0	130,438
CENT. SERV./DATA SERV.	0400	36,798	0	0	0	0	36,798
TOTAL BY OBJECT SERIES		960,894	(100,000)	0	0	0	860,894
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	960,894	(100,000)	0	0	0	860,894
TOTAL BY FUNDS		960,894	(100,000)	0	0	0	860,894
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		3	0	0	0	0	3
TOTAL AUTHORIZED EMPLOYEES		3	0	0	0	0	3

Department Name: FIRE PREVENTION ELECT. SAFETY

Division Name: ADMINISTRATION

Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
041	0100	0101	001	101

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 35-9-101 through 35-9-130

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #1 Reduction in 0292.00 Maintenance Agreement

A. EXPLANATION OF REDUCTION: Reducing the Maintenance Agreement series 0292.00 by \$100,000.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0292.00 Maintenance Agreement	(\$100,000)	100% General Fund
Total	<u>(\$100,000)</u>	100% General Fund

C. REDUCTION IMPACT: Our evaluation and subsequent proposal for reduction in the amount of \$100,000 results from significant changes within our License Database. The Department had an ongoing Vendor contract costing the Department \$363,707 yearly percentage rate increase ranging from 10% to 30%. The Department changed vendor and product saving the Department on going expenses. Yearly contract is \$36,000. The Department would need \$72,000 for ongoing Maintenance to the License Database. Database manages all Licenses, Permits and other related fields. The Department database does verification on Contractors, Master Electricians, Journeymen and Electrical Permits and issues said License etc. State Statute requires that all installations meet the National Electric Code adopted by the State of Wyoming. Wyoming works with over 8000 Electricians, Contractors and others requiring state licensing. This has been accomplished through a hard copy system until recently. As stated multiple programs were attempted and failed at a high cost. Recently a new much more cost efficient program was found and implemented.

NOTE: The Department of Fire Prevention and Electrical safety has had many budget reductions over the last few years. These include reduction in personnel, closures of offices, reductions in database costs and continuing contractual costs. These reductions are a result of an effort to modernize processes and efficiencies. Not included in our new reduction priorities listed below are several general fund reductions which will be reflected in other agency budgets as a result of our actions.

1. Lease cancellations (office closures from becoming mobile offices.)
 - i. Closures of Worland, Laramie, Afton, and a new closure this fall of Green River.

Department Name: FIRE PREVENTION ELECT. SAFETY
Division Name: ADMINISTRATION
Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
041	0100	0101	001	101

These savings should be reflected in A&I budget.

Approximately \$54,000 per budget period.

- Voluntary delay of Wyoming Fire Academy access project. This could be reflected in the State Construction budget with a saving of approximately \$837,124.

These additional savings could be noted from the DFPES actions and modernization which assists in the overall reduction in the State's General fund costs.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: FIRE PREVENTION ELECT. SAFETY Division Name: ADMINISTRATION Unit Name: ADMINISTRATION			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			041	0100	0101	001	101
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	433,503	0	0	0	0	433,503
SALARIES OTHER	0104	13,000	0	0	0	0	13,000
EMPLOYER PD BENEFITS	0105	124,221	0	0	0	0	124,221
EMPLOYER HEALTH INS BENEFITS	0196	120,268	0	0	0	0	120,268
RETIREEES INSURANCE	0197	2,666	0	0	0	0	2,666
PERSONNEL	0100	693,658	0	0	0	0	693,658
UTILITIES	0203	628	0	0	0	0	628
COMMUNICATION	0204	2,349	0	0	0	0	2,349
DUES-LICENSES-REGIST	0207	3,261	0	0	0	0	3,261
TRAVEL IN STATE	0221	3,332	0	0	0	0	3,332
PERMANENTLY ASSIGNED VEHICLES	0223	20,186	0	0	0	0	20,186
BD/COMM TRAVEL REIMBURSEME	0227	500	0	0	0	0	500
SUPPLIES	0230	4,000	0	0	0	0	4,000
OFFICE SUPPL-PRINTNG	0231	13,500	0	0	0	0	13,500
MTR VEH&AIRPLANE SUP	0233	100	0	0	0	0	100
FOOD FOOD SVC SUPPL	0234	500	0	0	0	0	500
EDUCA-RECREATNL SUPP	0236	2,000	0	0	0	0	2,000
REAL PROPERTY RENTAL	0251	200	0	0	0	0	200
EQUIPMENT RENTAL	0252	2,000	0	0	0	0	2,000
INSURANCE & BOND PREMS	0254	350	0	0	0	0	350
MAINTENANCE AGREEMENTS	0292	177,532	(100,000)	0	0	0	77,532
SUPPORTIVE SERVICES	0200	230,438	(100,000)	0	0	0	130,438
CENTRAL-SER DATA-SER	0410	13,621	0	0	0	0	13,621
TELECOMMUNICATIONS	0420	23,177	0	0	0	0	23,177
CENT. SERV./DATA SERV.	0400	36,798	0	0	0	0	36,798
EXPENDITURE TOTALS		960,894	(100,000)	0	0	0	860,894
SOURCE OF FUNDING							
GENERAL FUND	1001	960,894	(100,000)	0	0	0	860,894
GENERAL FUND/BRA	G	960,894	(100,000)	0	0	0	860,894
TOTAL FUNDING		960,894	(100,000)	0	0	0	860,894
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		3	0	0	0	0	3
TOTAL AUTHORIZED EMPLOYEES		3	0	0	0	0	3

Department Name: FIRE PREVENTION ELECT. SAFETY Division Name: ELECTRICAL SAFETY ADMINISTRATI		Department Number: 041 Division Number: 0300					
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
ELECTRICAL SAFETY	0301	1,539,477	(550,352)	(163,837)	0	0	825,288
ELECTRICAL FEES	0305	869,270	550,352	163,837	0	0	1,583,459
TOTAL BY UNIT		2,408,747	0	0	0	0	2,408,747
OBJECT SERIES							
PERSONNEL	0100	1,974,631	0	0	0	0	1,974,631
SUPPORTIVE SERVICES	0200	346,042	0	0	0	0	346,042
CENT. SERV./DATA SERV.	0400	50,346	0	0	0	0	50,346
SPACE RENTAL	0500	37,728	0	0	0	0	37,728
TOTAL BY OBJECT SERIES		2,408,747	0	0	0	0	2,408,747
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	1,539,477	(550,352)	(163,837)	0	0	825,288
SPECIAL REVENUE	SR	869,270	550,352	163,837	0	0	1,583,459
TOTAL BY FUNDS		2,408,747	0	0	0	0	2,408,747
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		11	0	0	0	0	11
TOTAL AUTHORIZED EMPLOYEES		11	0	0	0	0	11

Department Name: FIRE PREVENTION ELECT. SAFETY
 Division Name: ELECTRICAL SAFETY ADMINISTRATI
 Unit Name: ELECTRICAL SAFETY

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 041 0300 0301 001 301

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 35-9-101 through 35-9-130

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #2 Reduction/Swap of Funding in 200 series

A. EXPLANATION OF REDUCTION: Reducing the amount of operating 200 series out of General Fund to Other Funds

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0223 - Perm Assigned Vehicles	(\$90,000)	100% General Fund
	Total	(\$90,000)	100% General Fund

C. REDUCTION IMPACT: These monies were allocated in the General Fund to support employees and daily operating expenses mandated in State Statue. The responsibilities are designed to ensure public safety through prevention of fires caused by improper electrical installations. The Division performs inspections of electrical installations to determine the safety of the public and ensure compliance with the National Electrical Code. By swapping funding from General Fund to Other Funds would ensure the safety to the State of Wyoming. This will allow for the continuation of Electrical Compliance inspections and plans reviews per State Statue.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 3 Reduction/Swap of Funding in 100 series

A. EXPLANATION OF REDUCTION: Reducing the amount in 100 series out of General Fund to Other Funds

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103 - Salary	(\$175,244)	100% General Fund
2	0105 - Benefits	(\$45,434)	100% General Fund

Department Name: FIRE PREVENTION ELECT. SAFETY
Division Name: ELECTRICAL SAFETY ADMINISTRATI
Unit Name: ELECTRICAL SAFETY

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
041	0300	0301	001	301

3	0196 - Health Ins.	(\$45,447)	100% General Fund
4	0197 - Ret. Insurance	(\$1,057)	100% General Fund
	Total	(\$267,182)	100% General Fund

C. REDUCTION IMPACT: These monies were allocated in the General Fund to support employees and daily operating expenses mandated in State Statue. The responsibilities are designed to ensure public safety through prevention of fires caused by improper electrical installations. The Division performs inspections of electrical installations to determine the safety of the public and ensure compliance with the National Electrical Code. By swapping funding from General Fund to Other Funds would ensure the safety to the State of Wyoming. This will allow for the continuation of Electrical Compliance inspections and plans reviews per State Statue.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY #4 Reduction/Swap of Funding in 100 series

A. EXPLANATION OF REDUCTION: Reducing the amount in 100 series out of General Fund to Other Funds

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103 - Salary	(\$123,664)	100% General Fund
2	0105 - Benefits	(\$34,028)	100% General Fund
3	0196 - Health Ins.	(\$34,724)	100% General Fund
4	0197 - Ret. Insurance	(\$754)	100% General Fund
	Total	(\$193,170)	100% General Fund

C. REDUCTION IMPACT: These monies were allocated in the General Fund to support employees and daily operating expenses mandated in State Statue. The responsibilities are designed to ensure public safety through prevention of fires caused by improper electrical installations. The Division performs inspections of electrical installations to determine the safety of the public and ensure compliance with the National Electrical Code. By swapping funding from General Fund to Other Funds would ensure the safety to the State of Wyoming. This will allow for the continuation of Electrical Compliance inspections and plans reviews per State Statue.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: FIRE PREVENTION ELECT. SAFETY
 Division Name: ELECTRICAL SAFETY ADMINISTRATI
 Unit Name: ELECTRICAL SAFETY

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 041 0300 0301 001 301

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 1 Reduction/Swap of Funding in 100 series

A. EXPLANATION OF REDUCTION: Reducing the amount in 100 series out of General Fund to Other Funds

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103 - Salary	(\$110,478)	100% General Fund
2	0105 - Benefits	(\$53,359)	100% General Fund
	Total	(\$163,837)	100% General Fund

C. REDUCTION IMPACT: These monies were allocated in the General Fund to support employees and daily operating expenses mandated in State Statue. The responsibilities are designed to ensure public safety through prevention of fires caused by improper electrical installations. The Division performs inspections of electrical installations to determine the safety of the public and ensure compliance with the National Electrical Code. By swapping funding from General Fund to Other Funds would ensure the safety to the State of Wyoming. This will allow for the continuation of Electrical Compliance inspections and plans reviews per State Statue.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$163,837). Of this recommendation, \$0 is one-time funding. I recommend that the FY 2022 amount of (\$82,313) be reduced this biennium and the amount of (\$0) be appropriated for BFY 2023-2024.

Department Name: FIRE PREVENTION ELECT. SAFETY Division Name: ELECTRICAL SAFETY ADMINISTRATI Unit Name: ELECTRICAL SAFETY			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			041	0300	0301	001	301
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	813,588	(298,908)	(110,478)	0	0	404,202
SALARIES OTHER	0104	8,237	0	0	0	0	8,237
EMPLOYER PD BENEFITS	0105	219,067	(79,462)	(53,359)	0	0	86,246
EMPLOYER HEALTH INS BENEFITS	0196	237,293	(80,171)	0	0	0	157,122
RETIRES INSURANCE	0197	4,940	(1,811)	0	0	0	3,129
PERSONNEL	0100	1,283,125	(460,352)	(163,837)	0	0	658,936
EQUIPMENT REP & MNTC	0202	1,887	0	0	0	0	1,887
UTILITIES	0203	7,000	0	0	0	0	7,000
COMMUNICATION	0204	11,000	0	0	0	0	11,000
DUES-LICENSES-REGIST	0207	16,414	0	0	0	0	16,414
TRAVEL IN STATE	0221	27,373	0	0	0	0	27,373
PERMANENTLY ASSIGNED VEHICLES	0223	137,350	(90,000)	0	0	0	47,350
BD/COMM TRAVEL REIMBURSEME	0227	800	0	0	0	0	800
SUPPLIES	0230	4,000	0	0	0	0	4,000
OFFICE SUPPL-PRINTNG	0231	4,040	0	0	0	0	4,040
MTR VEH&AIRPLANE SUP	0233	2,200	0	0	0	0	2,200
EDUCA-RECREATNL SUPP	0236	2,000	0	0	0	0	2,000
OTH REPAIR-MAINT SUP	0239	6,000	0	0	0	0	6,000
REAL PROPERTY RENTAL	0251	2,500	0	0	0	0	2,500
EQUIPMENT RENTAL	0252	605	0	0	0	0	605
INSURANCE & BOND PREMS	0254	500	0	0	0	0	500
SUPPORTIVE SERVICES	0200	223,669	(90,000)	0	0	0	133,669
CENTRAL-SER DATA-SER	0410	1,296	0	0	0	0	1,296
TELECOMMUNICATIONS	0420	31,387	0	0	0	0	31,387
CENT. SERV./DATA SERV.	0400	32,683	0	0	0	0	32,683
EXPENDITURE TOTALS		1,539,477	(550,352)	(163,837)	0	0	825,288
SOURCE OF FUNDING							
GENERAL FUND	1001	1,539,477	(550,352)	(163,837)	0	0	825,288
GENERAL FUND/BRA	G	1,539,477	(550,352)	(163,837)	0	0	825,288
TOTAL FUNDING		1,539,477	(550,352)	(163,837)	0	0	825,288
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		7	(2)	(1)	0	0	4
TOTAL AUTHORIZED EMPLOYEES		7	(2)	(1)	0	0	4

Department Name: FIRE PREVENTION ELECT. SAFETY
 Division Name: ELECTRICAL SAFETY ADMINISTRATI
 Unit Name: ELECTRICAL FEES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
041	0300	0305	088	088

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 35-9-120 (f)

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 088 - Electrical Safety

	15/16	17/18	Estimate 19/20	Estimate 21/22	Estimate 23/24
Beginning Balance	\$1,377,473	\$1,445,586	\$1,332,935	\$1,397,415	\$1,374,713
- Expenditures Unit 0305	(788,640)	(886,019)	(\$782,088)	(\$869,270)	(\$869,270)
+ Revenue	\$856,753	\$773,368	\$846,568	\$846,568	\$846,568
Ending Balance	<u>\$1,445,586</u>	<u>\$1,332,935</u>	<u>\$1,397,415</u>	<u>\$1,374,713</u>	<u>\$1,352,011</u>

Current balance as of this report - \$1,345,655

Statutory Authority W.S. 35-9-120 & 35-9-129

Department Name: FIRE PREVENTION ELECT. SAFETY
 Division Name: ELECTRICAL SAFETY ADMINISTRATI
 Unit Name: ELECTRICAL FEES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
041	0300	0305	088	088

Fund Description and restrictions - This fund is used to account for the licensing fees paid by professionals and for electrical inspections and wiring permits. The purpose of the fund is to provide additional state electrical inspectors

Revenue Sources Codes & Descriptions:

- 2120 Electrical Contractor License
- 2324 Journeyman Electrical License
- 2325 Limited Installers License
- 2327 Master Electrician License
- 5349 Inspection & Investigation Fee
- 5906 Registration Fees
- 5910 Permit Processing Fees

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #2 Reduction/Swap of Funding in 200 series

A. EXPLANATION OF REDUCTION: Reducing the amount of operating 200 series out of General Fund to Other Funds

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0223 - Perm Assigned Vehicles	\$90,000	100% Other Fund
	Total	\$90,000	100% Other Fund

C. REDUCTION IMPACT: These monies were allocated in the General Fund to support employees and daily operating expenses mandated in State Statue. The responsibilities are designed to ensure public safety through prevention of fires caused by improper electrical installations. The Division performs inspections of electrical installations to determine the safety of the public and ensure compliance with the National Electrical Code. By swapping funding from General Fund to Other Funds would ensure the safety to the State of Wyoming. This will allow for the continuation of Elec Compliance inspections and plans reviews per State Statue.

Department Name: FIRE PREVENTION ELECT. SAFETY
 Division Name: ELECTRICAL SAFETY ADMINISTRATI
 Unit Name: ELECTRICAL FEES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
041	0300	0305	088	088

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 3 Reduction/Swap of Funding in 100 series

A. EXPLANATION OF REDUCTION: Reducing the amount in 100 series out of General Fund to Other Funds

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103 - Salary	\$175,244	100% Other Fund
2	0105 - Benefits	\$45,434	100% Other Fund
3	0196 - Health Ins.	\$45,447	100% Other Fund
4	0197 - Ret. Insurance	\$1,057	100% Other Fund
	Total	\$267,182	100% Other Fund

C. REDUCTION IMPACT: These monies were allocated in the General Fund to support employees and daily operating expenses mandated in State Statue. The responsibilities are designed to ensure public safety through prevention of fires caused by improper electrical installations. The Division performs inspections of electrical installations to determine the safety of the public and ensure compliance with the National Electrical Code. By swapping funding from General Fund to Other Funds would ensure the safety to the State of Wyoming. This will allow for the continuation of Elec Compliance inspections and plans reviews per State Statue.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY #4 Reduction/Swap of Funding in 100 series

A. EXPLANATION OF REDUCTION: Reducing the amount in 100 series out of General Fund to Other Funds

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103 - Salary	\$123,664	100% Other Fund

Department Name: FIRE PREVENTION ELECT. SAFETY
Division Name: ELECTRICAL SAFETY ADMINISTRATI
Unit Name: ELECTRICAL FEES

Wyoming On Line Financial Codes
DEPT **DIVISION** **UNIT** **FUND** **APPR**
 041 0300 0305 088 088

2	0105 - Benefits	\$34,028	100% Other Fund
3	0196 - Health Ins.	\$34,724	100% Other Fund
4	0197 - Ret. Insurance	\$754	100% Other Fund
	Total	\$193,170	100% General Fund

C. REDUCTION IMPACT: These monies were allocated in the General Fund to support employees and daily operating expenses mandated in State Statue. The responsibilities are designed to ensure public safety through prevention of fires caused by improper electrical installations. The Division performs inspections of electrical installations to determine the safety of the public and ensure compliance with the National Electrical Code. By swapping funding from General Fund to Other Funds would ensure the safety to the State of Wyoming. This will allow for the continuation of Elec Compliance inspections and plans reviews per State Statue.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 1 Reduction/Swap of Funding in 100 series

A. EXPLANATION OF REDUCTION: Reducing the amount in 100 series out of General Fund to Other Funds

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103 - Salary	\$110,478	100% Other Fund
2	0105 - Benefits	\$53,359	100% Other Fund
	Total	\$163,837	100% Other Fund

C. REDUCTION IMPACT: These monies were allocated in the General Fund to support employees and daily operating expenses mandated in State Statue. The responsibilities are designed to ensure public safety through prevention of fires caused by improper electrical installations. The Division performs inspections of electrical installations to determine the safety of the public and ensure compliance with the National Electrical Code. By swapping funding from General Fund to Other Funds would ensure the safety to the State of Wyoming. This will allow for the continuation of Electrical Compliance inspections and plans reviews per State Statue.

Department Name: FIRE PREVENTION ELECT. SAFETY
Division Name: ELECTRICAL SAFETY ADMINISTRATI
Unit Name: ELECTRICAL FEES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
041	0300	0305	088	088

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget swap of \$163,837. Of this recommendation, \$0 is one-time funding. I recommend that the FY 2022 amount of \$82,313 be swapped this biennium and the amount of \$163,837 be appropriated for BFY 2023-2024.

Department Name: FIRE PREVENTION ELECT. SAFETY Division Name: ELECTRICAL SAFETY ADMINISTRATI Unit Name: ELECTRICAL FEES			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			041	0300	0305	088	088
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	436,293	298,908	110,478	0	0	845,679
EMPLOYER PD BENEFITS	0105	112,578	79,463	53,359	0	0	245,400
EMPLOYER HEALTH INS BENEFITS	0196	140,014	80,170	0	0	0	220,184
RETIREEES INSURANCE	0197	2,621	1,811	0	0	0	4,432
PERSONNEL	0100	691,506	460,352	163,837	0	0	1,315,695
UTILITIES	0203	4,500	0	0	0	0	4,500
COMMUNICATION	0204	2,309	0	0	0	0	2,309
DUES-LICENSES-REGIST	0207	2,000	0	0	0	0	2,000
TRAVEL IN STATE	0221	12,000	0	0	0	0	12,000
PERMANENTLY ASSIGNED VEHICLES	0223	53,064	90,000	0	0	0	143,064
OFFICE SUPPL-PRINTNG	0231	35,000	0	0	0	0	35,000
MTR VEH&AIRPLANE SUP	0233	2,000	0	0	0	0	2,000
OTH REPAIR-MAINT SUP	0239	2,000	0	0	0	0	2,000
INSURANCE & BOND PREMS	0254	500	0	0	0	0	500
PAYMENTS	0255	9,000	0	0	0	0	9,000
SUPPORTIVE SERVICES	0200	122,373	90,000	0	0	0	212,373
TELECOMMUNICATIONS	0420	17,663	0	0	0	0	17,663
CENT. SERV./DATA SERV.	0400	17,663	0	0	0	0	17,663
SPACE RENTAL	0520	37,728	0	0	0	0	37,728
SPACE RENTAL	0500	37,728	0	0	0	0	37,728
EXPENDITURE TOTALS		869,270	550,352	163,837	0	0	1,583,459
SOURCE OF FUNDING							
ELECTRICAL CONTRACTOR LICENSE	2120	575,169	460,352	163,837	0	0	1,199,358
JOURNEYMAN ELECTRICIAN LICENSE	2324	99,227	90,000	0	0	0	189,227
LIMITED INSTALLERS LICENSE	2325	31,976	0	0	0	0	31,976
MASTER ELECTRICIAN LICENSE	2327	58,176	0	0	0	0	58,176
PENALTY - DELINQUENT PMT	3302R	6,262	0	0	0	0	6,262
INSPECTION&INVESTIGATION FEE	5349	7,626	0	0	0	0	7,626
REGISTRATION FEES	5906	20,423	0	0	0	0	20,423
PERMIT PROCESSING FEES	5910	70,411	0	0	0	0	70,411
SPECIAL REVENUE	SR	869,270	550,352	163,837	0	0	1,583,459
TOTAL FUNDING		869,270	550,352	163,837	0	0	1,583,459
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		4	2	1	0	0	7
TOTAL AUTHORIZED EMPLOYEES		4	2	1	0	0	7

State of Wyoming

2021-2022

Supplemental Budget Request



Agency 042: Wyoming State Geological Survey

Prepared for the February 2021 Legislature.

The information in this budget request has been developed in accordance with the agency plan prepared according to W.S. 28-1-115 & 28-1-116 [W.S. 9-2-1011(b)(vi)].

Submitted by:

Person(s) responsible for the preparation of this budget:

Signature Erin Campbell

Erin Campbell, Director

Name Erin Campbell

Tammy Mack, Administration Manager

Title Director



State Budget Department

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042 - GEOLOGICAL SURVEY

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1		2	3	4	5	6	7	
Description		Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
DIVISION								
GEOLOGIC PROGRAM	0100	4,859,933	(485,993)	(427,362)	0	212,486	4,159,064	
TOTAL BY DIVISION		4,859,933	(485,993)	(427,362)	0	212,486	4,159,064	
OBJECT SERIES								
PERSONNEL	0100	4,248,064	(235,219)	(427,362)	0	212,486	3,797,969	
SUPPORTIVE SERVICES	0200	377,411	(98,274)	0	0	0	279,137	
CENT. SERV./DATA SERV.	0400	44,210	0	0	0	0	44,210	
NON-OPERATING EXPENDITURES	0800	15,000	(7,500)	0	0	0	7,500	
CONTRACTUAL SERVICES	0900	175,248	(145,000)	0	0	0	30,248	
TOTAL BY OBJECT SERIES		4,859,933	(485,993)	(427,362)	0	212,486	4,159,064	
SOURCES OF FUNDING								
GENERAL FUND/BRA	G	4,859,933	(485,993)	(427,362)	0	212,486	4,159,064	
TOTAL BY FUNDS		4,859,933	(485,993)	(427,362)	0	212,486	4,159,064	
AUTHORIZED EMPLOYEES								
FULL TIME EMPLOYEE COUNT		21	(1)	(2)	0	0	18	
TOTAL AUTHORIZED EMPLOYEES		21	(1)	(2)	0	0	18	

Department Name: GEOLOGICAL SURVEY

Department Number: 042

SECTION 1. STATE OF THE AGENCY

WSGS Overview

The Wyoming State Geological Survey (WSGS) is a non-regulatory scientific agency dedicated to protecting the interests of the citizens of Wyoming in all geologic matters, including energy and mineral resources, geologic hazards, fossils, water, and geologic tourism. This is accomplished through vigilant monitoring and collection of data, rigorous investigations, and broad dissemination of information. By providing accurate information and expanding geologic knowledge, the WSGS contributes to the economic growth of the state and improves the quality of life of Wyoming's residents.

The clients and collaborators of the WSGS include state and federal government agencies, the Wyoming Legislature, industry, non-governmental organizations, the public, news media, and the educational community. Within state government, the WSGS works with the Office of State Lands, Department of Environmental Quality, Wyoming Oil and Gas Conservation Commission, Wyoming State Engineers Office, Wyoming Office of Homeland Security, Wyoming Water Development Office, Wyoming Division of State Parks and Historic Sites, Wyoming State Museum, and University of Wyoming.

WSGS Background and Structure

The WSGS has 21 legislatively approved positions and operates with a biennium budget of \$4,582,225 (biennium FY2019–2020), not including exception requests or adjustments. Funding sources for the WSGS includes general funds as well as state and federal grants. Research programs and agency divisions include the following:

- Energy Resources (oil, gas, coal, uranium, CREG forecasts)
- Mineral Resources (trona, bentonite, rare earth elements, industrial minerals, aggregates, critical minerals, precious metals, base metals)
- Geologic Hazards (landslides, earthquakes, sinkholes, volcanism)
- Groundwater (subsurface aquifers, recharge, quality, modeling)
- Fossils
- Data Management
- Publications and Communication

The WSGS has an Advisory Board consisting of the Governor, a University of Wyoming member appointed by the university president, the State Oil and Gas Supervisor, and five members appointed by the Governor.

The Director of the WSGS, as State Geologist, serves as a commissioner on the Wyoming Oil and Gas Conservation Commission and the Enhanced Oil Recovery Commission, as a member of the Wyoming Consensus Revenue Estimating Group and the State Groundwater Coordination Committee, and as a board member of the Wyoming Board of Professional Geologists.

Department Name: GEOLOGICAL SURVEY

Department Number: 042

WSGS Challenges/Risks/Priorities

Challenges/Risks:

Wyoming is a large state with complex yet significant geologic resources. Energy and mineral resources, as well as tourism, provide a large portion of state revenue. Understanding Wyoming's vast geologic resources requires well-trained geologists with specializations (oil and gas, uranium, coal, fossils, hazards, minerals, groundwater) and the ability to transfer their knowledge to many different audiences (decision makers, general public, scientists, educators).

Priorities:

- Research energy and mineral resources to ensure maximum benefit to Wyoming
- Identify possible geologic hazards to increase safety of citizens
- Interpret data on water resources to anticipate and mitigate problems
- Conduct geologic mapping to understand distribution of resources and geologic hazards
- Manage Wyoming geologic data so that they are usable and accessible
- Disseminate information to the public, industry, and government

WSGS Successes and Efficiencies

In FY 2019, the WSGS was reorganized to conform to the results of the State of Wyoming Efficiency Study. The WSGS now has four balanced divisions: 1. Administration, Outreach, and Publications; 2. Energy and Mineral Resources; 3. Hazards, Water Resources, and Fossils; and 4. Technical Analysis and Data Management. There are strong daily collaborations between all divisions.

The WSGS strives to provide all stakeholders with the best science possible to ensure that responsible resource development occurs to benefit Wyoming residents, promote economic prosperity, and protect state resources. In addition to ensuring that Wyoming has the geologic and geohydrologic information necessary to solve existing problems and anticipate future challenges, the WSGS collaborates closely with other state and federal agencies, various organizations, and stakeholders to solve multidisciplinary problems.

The WSGS published more than a dozen publications in FY2019 alone. These publications are the result of research projects on topics ranging from geologic hazards to oil and gas development, from geologic mapping to geologic tourism in the state. All publications are available on the agency's website.

Department Name: GEOLOGICAL SURVEY

Department Number: 042

SECTION 3. DEPARTMENT STATUTORY AUTHORITY

- W.S. 9-2-801 Definitions (amended by Chap. 170, Session Laws of Wyoming 1997)
W.S. 9-2-803 State Geologist, duties and powers
W.S. 9-2-804 Geological Survey, location and headquarters
W.S. 9-2-805 Geological Survey, duties and disposition of materials and specimens
W.S. 9-2-806 State Geologist as chief administrative officer; appointment of employees
W.S. 9-2-807 Geological Survey Board and operation
W.S. 9-2-808 Authority to cooperate and exchange information
W.S. 9-2-809 Use of University of Wyoming students
W.S. 9-2-810 Cooperation with the United States Geological Survey
W.S. 30-5-103 State Geologist participation on the Oil and Gas Commission
W.S. 33-41-107 State Geologist participation on the Board of Professional Geologists (as amended by Chap. 170, Session Laws of Wyoming)
W.S. 36-6-102 Submission, custody and confidentiality of subsurface log reports
W.S. 36-6-105 Inspection reports for State Lands

SECTION 5. DEPARTMENT PRIORITIES

The Wyoming State Geological Survey does not have individual programs, and therefore does not set program-level priorities. Because of this, all agency object codes are determined to be a number 1 priority.

042 - Geological Survey								
Priority	Division	Unit #	Program Name / Description	\$	GF	FF	OF	# of Positions
1	100	101	Geological Survey - The Geological Survey only has one division, therefore, our one priority is to provide geological services to the State of Wyoming.	\$4,859,933	\$4,859,933	\$0	\$0	21

Department Name: GEOLOGICAL SURVEY

Department Number: 042

- SECTION 8. STEP TWO COVID 19 REDUCTION PRIORITIES

042 - Geological Survey									
2021-2022 Step Two COVID19 Reduction Priorities									
Priority	Unit #	Description	Department Reduction		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	101	Step 2 COVID19 Reduction - 900 series, Special Projects	(\$130,000)		(\$130,000)	(\$130,000)	\$0	\$0	
2	101	Step 2 COVID19 Reduction - 800 series, Purchase for Resale	(\$7,500)		(\$7,500)	(\$7,500)	\$0	\$0	
3	101	Step 2 COVID19 Reduction - 900 series, Contract Services	(\$15,000)		(\$15,000)	(\$15,000)	\$0	\$0	
4	101	Step 2 COVID19 Reduction - 200 series, Supportive Services	(\$98,274)		(\$98,274)	(\$98,274)	\$0	\$0	
5	101	Step 2 COVID19 Reduction - 100 series, Position Elimination	(\$235,219)	(1)	(\$235,219)	(\$235,219)			(1)
Totals			(\$485,993)	(1)					(1)
General Fund			(\$485,993)						
Federal Funds			\$0						
Other Funds			\$0						
Total Reductions			(\$485,993)						

- SECTION 9. STEP THREE COVID 19 REDUCTION PRIORITIES

042 - Geological Survey									
2021-2022 Step Three COVID19 Reduction Priorities									
Priority	Unit #	Description	Department Reduction		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	0101	Reduction of ENGE 11/ uranium and minerals research	(\$233,343)	(1)	(\$233,343)	(\$233,343)	\$0	\$0	(1)
2	0101	Reduction of ENGE 09/general geology	(\$194,019)	(1)	(\$194,019)	(\$194,019)	\$0	\$0	(1)
Totals			(\$427,362)	(2)	(\$427,362)	(\$427,362)	\$0	\$0	(2)
General Fund			(\$427,362)						
Federal Funds			\$0						
Other Funds			\$0						
Total Reductions			(\$427,362)						

* - Requires statutory change. See Section D Statutory Change narrative in Section Three COVID Reductions

Department Name: GEOLOGICAL SURVEY Division Name: GEOLOGIC PROGRAM		Department Number: 042 Division Number: 0100					
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
GEOLOGIC PROGRAM	0101	4,859,933	(485,993)	(427,362)	0	212,486	4,159,064
TOTAL BY UNIT		4,859,933	(485,993)	(427,362)	0	212,486	4,159,064
OBJECT SERIES							
PERSONNEL	0100	4,248,064	(235,219)	(427,362)	0	212,486	3,797,969
SUPPORTIVE SERVICES	0200	377,411	(98,274)	0	0	0	279,137
CENT. SERV./DATA SERV.	0400	44,210	0	0	0	0	44,210
NON-OPERATING EXPENDITURES	0800	15,000	(7,500)	0	0	0	7,500
CONTRACTUAL SERVICES	0900	175,248	(145,000)	0	0	0	30,248
TOTAL BY OBJECT SERIES		4,859,933	(485,993)	(427,362)	0	212,486	4,159,064
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	4,859,933	(485,993)	(427,362)	0	212,486	4,159,064
TOTAL BY FUNDS		4,859,933	(485,993)	(427,362)	0	212,486	4,159,064
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		21	(1)	(2)	0	0	18
TOTAL AUTHORIZED EMPLOYEES		21	(1)	(2)	0	0	18

Department Name: GEOLOGICAL SURVEY
 Division Name: GEOLOGIC PROGRAM
 Unit Name: GEOLOGIC PROGRAM

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
042	0100	0101	001	101

SECTION 1. UNIT STATUTORY AUTHORITY

- W.S. 9-2-801 Definitions (amended by Chap. 170, Session Laws of Wyoming 1997)
- W.S. 9-2-803 State Geologist, duties and powers
- W.S. 9-2-804 Geological Survey, location and headquarters
- W.S. 9-2-805 Geological Survey, duties and disposition of materials and specimens
- W.S. 9-2-806 State Geologist as chief administrative officer; appointment of employees
- W.S. 9-2-807 Geological Survey Board and operation
- W.S. 9-2-808 Authority to cooperate and exchange information
- W.S. 9-2-809 Use of University of Wyoming students
- W.S. 9-2-810 Cooperation with the United States Geological Survey
- W.S. 30-5-103 State Geologist participation on the Oil and Gas Commission
- W.S. 33-41-107 State Geologist participation on the Board of Professional Geologists
(as amended by Chap. 170, Session Laws of Wyoming)
- W.S. 36-6-102 Submission, custody and confidentiality of subsurface log reports
- W.S. 36-6-105 Inspection reports for State Lands

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 1—Special Project Funds

A. EXPLANATION OF REDUCTION: The Wyoming State Legislature granted \$130,000 to the WSGS. Eighty thousand dollars was designated for mapping, sample analysis, and interpretation of geologic sources for economic minerals and elements. An additional \$50,000 was allocated as matching funds (1:9) for aeromagnetic surveys for economic minerals. Mineral production is a potential area of economic growth for Wyoming, especially in the area of rare earth elements. This reduction would return all of those funds, and research would continue at a slightly reduced level.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 903 - Special Projects	\$(130,000)	100% General Fund
Total	\$(130,000)	100% General Fund Special Projects
	\$(130,000)	100% General Fund Special Projects

Department Name: GEOLOGICAL SURVEY
 Division Name: GEOLOGIC PROGRAM
 Unit Name: GEOLOGIC PROGRAM

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
042	0100	0101	001	101

C. REDUCTION IMPACT:

- Without the \$80,000 in state funds, WSGS research in the area of economic geology would be cut by approximately 10%. Some work to be performed with the special project funds can be covered through existing agency funding, although proposed cuts to 200 series travel and 900 series contracts may reduce that research. Federal funds have been secured to conduct mineral research over the next 4 years, pending future federal fund availability, but those funds are in jeopardy if reduction priority 5 is implemented. Therefore, 903 Special Project Funds is ranked as priority 1.
- State revenue could be affected in the long term; critical minerals and rare earth elements are an area of potential economic growth in Wyoming.
- Wyoming has been identified to receive \$500,000 in federal funds to be directed toward aeromagnetic surveying. Loss of the \$50,000 in matching funds would reduce the aeromagnetic survey area by 10%, but should not affect overall acquisition of federal funding.
- No effect on agency ability to meet statutory requirements

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$130,000 is one-time funding.

PRIORITY # 2 – Purchase for Resale

A. EXPLANATION OF REDUCTION: The WSGS sells topographic maps, geologic maps, reports, and books both online and from its office. All money from sales is directed to the state.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	801-Purchase for Resale	\$(7,500)	100% General Fund
	Total	\$(7,500)	100% General Fund Purchase for Resale
		\$(7,500)	100% General Fund Purchase for Resale

C. REDUCTION IMPACT:

- This reduction would eliminate 30% of the items sold by the WSGS. The public would be disappointed; we are the only source for geologic and topographic maps in the area.
- State revenue from these sales is minimal. Income to the state on these sales is estimated at less than \$15,000 per year; county tax revenue is less than \$1000 per year.
- No effect on federal grants.
- No effect on agency ability to meet statutory requirements.

Department Name: GEOLOGICAL SURVEY
 Division Name: GEOLOGIC PROGRAM
 Unit Name: GEOLOGIC PROGRAM

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
042	0100	0101	001	101

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 3 – Contract Services

A. EXPLANATION OF REDUCTION: Contract Services fund rock and water sample analysis, fossil preparation, and temporary contractor assistance with fieldwork and projects. Often sample analyses are conducted as part of federally funded mapping projects, so state funds are commonly reverted from this category.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 901-Contract Services	\$(15,000)	100% General Fund
Total	\$(15,000)	100% General Fund Contract Services
	\$(15,000)	100% General Fund Contract Services

C. REDUCTION IMPACT:

- If federal funding remains constant, the agency could surrender these funds with minimal impact to its work. However, if federal funding for mapping and sample analyses are cut, the agency would reduce mapping and geologic interpretation around the state by approximately 50%. Additionally, these 901 funds are used to hire preparators to prepare and preserve state fossils.
- State revenue could be indirectly affected by the loss of work that contributes to the understanding of oil, natural gas, coal, trona, bentonite, and uranium.
- No effect on federal grants.
- The WSGS is statutorily required to study energy and mineral resources, as well as to be the repository for state fossils. Depending on the availability of federal funding and needs within a particular year, the agency ability to meet statutory requirements could be impacted.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: GEOLOGICAL SURVEY
 Division Name: GEOLOGIC PROGRAM
 Unit Name: GEOLOGIC PROGRAM

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
042	0100	0101	001	101

PRIORITY # 4 – Supportive Services

A. EXPLANATION OF REDUCTION: This reduction represents >25% reduction to the 200 series budget, with almost every object code reduced to some extent. The reductions were identified in categories that historically have reverted funds, including office expenses, vehicles, travel, training, instrumentation, software, etc. These reductions are manageable, but leave no room for unforeseen incidents, or lab instrument replacement or repairs.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 200-Supportive Services	\$(98,274)	100% General Fund
Total	\$(98,274)	100% General Fund Supportive Services
	\$(98,274)	100% General Fund Supportive Services

C. REDUCTION IMPACT:

- The agency will have just enough funding to maintain its current level of geologic work, provided federal funding continues.
- State revenue should not be affected, as long as the agency can continue its work with current federal funding levels.
- No effect on federal grants.
- Statutory requirements should not be affected if federal funding continues.
- Reduction of geologic program software (\$3,204) within the 200 series included

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$3,204 is one-time funding.

PRIORITY # 5 – Position Elimination

A. EXPLANATION OF REDUCTION: This reduction involves cutting the **vacant** position of economic geologist. The loss of this position would have strong impact on the survey, and represents 50% of our senior mineral staff. The WSGS has been granted \$100,000 from the USGS to conduct mineral research in the Laramie Range, with an additional \$600,000 of 2021-2023 funding for aeromagnetic surveys and mapping in the Medicine Bow Mountains. Our staff are stretched thin, and there is no one else available to direct this research. If this position is cut, we may have to return the current \$100,000 funding and decline

Department Name: GEOLOGICAL SURVEY
 Division Name: GEOLOGIC PROGRAM
 Unit Name: GEOLOGIC PROGRAM

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
042	0100	0101	001	101

the future \$600,000. We see mineral research as a high priority for the state, in terms of identifying new sources of revenue; therefore, this proposed reduction is ranked as our lowest priority.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 103-Salaries	\$(144,000)	100% General Fund
2 105-Benefits/Ins	\$(91,219)	100% General Fund
Total	\$(235,219)	100% General Fund Position Elimination
	\$(235,219)	100% General Fund Position Elimination

C. REDUCTION IMPACT:

- This position will mean a significant reduction in the WSGS minerals program. The WSGS is the only agency or organization in Wyoming doing basic, applied geologic research in economic geology that is not subject to the trends and whims of federal funding. We are able to perform long-term studies with the sole purpose of benefitting the people of Wyoming.
- State revenue would be indirectly affected in the long term. Rare earth elements and other critical minerals are an area of opportunity for Wyoming to develop new revenue. The person in this position is responsible for the research program that identifies sources of critical minerals, as well as making the mining industry aware of opportunities for exploration within Wyoming.
- Federal funding will be affected. Failure to fill this position will result in returning significant funding to the USGS. We would be unable to fulfill our \$100,000 grant requirements, which could impact our ability to secure the additional \$600,000.
- The WSGS is statutorily required to study minerals in Wyoming. Loss of a senior level economic geologist will reduce our ability to effectively meet that requirement.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: GEOLOGICAL SURVEY
 Division Name: GEOLOGIC PROGRAM
 Unit Name: GEOLOGIC PROGRAM

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
042	0100	0101	001	101

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 1

A. EXPLANATION OF REDUCTION:

Elimination of this position means losing a position in uranium and minerals research. This position monitors uranium and trona for the CREG, and those duties would be distributed elsewhere. This will place an additional burden on already busy staff, but loss of this position would incur less impact to the agency than the loss of other positions. Loss of one geologist is an 8% reduction in technical staff, and overall work at the survey will be slowed.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0103 - Salary	(\$138,504.24)	100% General Fund
0105 - Employer Paid Benefits	<u>(\$ 94,838.63)</u>	100% General Fund
Total	<u>(\$233,342.87)</u>	100% General Fund Position Reduction
	(\$233,342.87)	100% General Fund Position Reduction

C. REDUCTION IMPACT:

- Other staff will need to take on responsibilities of this employee, including uranium and trona research as well as CREG mineral reporting. This will be a significant reduction on the WSGS minerals program research staff, and duties will be redistributed.
- State revenue will be indirectly affected in the long term. Uranium is a potential area of growth, as well as rare earth element development, but these responsibilities can be diverted to other staff. This position works in the data and technical analysis division, and focuses primarily on uranium and rare earth elements.
- Federal funding will probably be affected. With the loss of the Economic Geologist position in Phase 2 of the budget cuts, our ability to fulfill the requirements for the Earth MRi grant will be stretched (\$100,000 for mapping in the Laramie Range, \$500,000 aeromagnetic survey in the Medicine Bow Mountains, \$100,000 for mapping in the Medicine Bow Mountains).
- The WSGS is statutorily required to study minerals in Wyoming. Loss of a senior level economic geologist will reduce our ability to effectively meet that requirement, and will slow our response to requests for information from the public, the governor's office, and the legislature.

Department Name: GEOLOGICAL SURVEY
 Division Name: GEOLOGIC PROGRAM
 Unit Name: GEOLOGIC PROGRAM

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
042	0100	0101	001	101

GOVERNOR'S RECOMMENDATION

I recommend a budget reduction of (\$233,343). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$117,447) be reduced this biennium and the on-going portion of this reduction amount of (\$115,896) be biennialized for BFY 2023-2024.

PRIORITY # 2

A. EXPLANATION OF REDUCTION:

Elimination of this position means losing a position in general geology. This position handles fossils and provides geologic assistance to other staff. The work on fossils is intermittent and can be handled by other staff. However, senior level geologists would receive less assistance with the loss of this position, and therefore their productivity would slow. This will place an additional burden on already busy staff. However, the loss of this position would incur less impact to the agency than other positions. Loss of one geologist position is an 8% reduction in technical staff.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103- Salary	(\$125,460.00)	100% General Fund
	0105- Employer Paid Benefits	(\$ 68,558.56)	100% General Fund
	Total	(\$194,018.56)	100% General Fund Position Reduction
		(\$194,018.56)	100% General Fund Position Reduction

C. REDUCTION IMPACT:

- With the loss of general geologic support, the work of other technical staff would be slightly slowed. Also, the fossil responsibilities would be distributed to other staff.
- State revenue will not be affected.
- Federal funding will not be affected.
- WSGS is statutorily required to study and be the repository for state fossils. These responsibilities would need to be distributed to other employees.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$194,019). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$97,429) be reduced this biennium and the on-going portion of this reduction amount of (\$96,590) be biennialized for BFY 2023-2024.

Department Name: GEOLOGICAL SURVEY Division Name: GEOLOGIC PROGRAM Unit Name: GEOLOGIC PROGRAM			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			042	0100	0101	001	101
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	2,787,294	(147,800)	(263,964)	0	131,982	2,507,512
EMPLOYER PD BENEFITS	0105	754,080	(41,068)	(163,398)	0	80,504	630,118
EMPLOYER HEALTH INS BENEFITS	0196	689,740	(45,447)	0	0	0	644,293
RETIREEES INSURANCE	0197	16,950	(904)	0	0	0	16,046
PERSONNEL	0100	4,248,064	(235,219)	(427,362)	0	212,486	3,797,969
REAL PROPTY REP & MT	0201	4,000	(2,000)	0	0	0	2,000
EQUIPMENT REP & MNTC	0202	1,100	0	0	0	0	1,100
UTILITIES	0203	30,000	(5,000)	0	0	0	25,000
COMMUNICATION	0204	9,000	(7,000)	0	0	0	2,000
DUES-LICENSES-REGIST	0207	14,360	(3,000)	0	0	0	11,360
ADVERTISING-PROMOT	0208	300	0	0	0	0	300
MISCELLANEOUS	0210	100	0	0	0	0	100
TRAVEL IN STATE	0221	35,000	(4,550)	0	0	0	30,450
TRAVEL OUT OF STATE	0222	16,000	(2,000)	0	0	0	14,000
PERMANENTLY ASSIGNED VEHICLES	0223	45,825	(10,000)	0	0	0	35,825
BD/COMM TRAVEL REIMBURSEME	0227	4,000	(1,000)	0	0	0	3,000
SUPPLIES	0230	42,154	(18,920)	0	0	0	23,234
OFFICE SUPPL-PRINTNG	0231	22,000	(5,000)	0	0	0	17,000
MTR VEH&AIRPLANE SUP	0233	1,000	0	0	0	0	1,000
MEDICAL-LAB SUPPLIES	0235	4,000	(1,800)	0	0	0	2,200
EDUCA-RECREATNL SUPP	0236	1,500	0	0	0	0	1,500
OTH REPAIR-MAINT SUP	0239	1,000	0	0	0	0	1,000
SOFTWARE	0240	19,245	(3,204)	0	0	0	16,041
IT HARDWARE	0242	0	0	0	0	0	0
EQUIPMENT RENTAL	0252	9,000	(3,800)	0	0	0	5,200
PAYMENTS	0255	2,000	(1,000)	0	0	0	1,000
MAINTENANCE AGREEMENTS	0292	115,827	(30,000)	0	0	0	85,827
SUPPORTIVE SERVICES	0200	377,411	(98,274)	0	0	0	279,137
CENTRAL-SER DATA-SER	0410	41,300	0	0	0	0	41,300
TELECOMMUNICATIONS	0420	2,910	0	0	0	0	2,910
CENT. SERV./DATA SERV.	0400	44,210	0	0	0	0	44,210
PURCHASE FOR RESALE	0801	15,000	(7,500)	0	0	0	7,500
NON-OPERATING EXPENDITURES	0800	15,000	(7,500)	0	0	0	7,500
CONTRACT SERVICES	0901	45,248	(15,000)	0	0	0	30,248
SPECIAL PROJ & SVCS	0903	130,000	(130,000)	0	0	0	0
CONTRACTUAL SERVICES	0900	175,248	(145,000)	0	0	0	30,248
EXPENDITURE TOTALS		4,859,933	(485,993)	(427,362)	0	212,486	4,159,064
SOURCE OF FUNDING							
GENERAL FUND	1001	4,859,933	(485,993)	(427,362)	0	212,486	4,159,064

Department Name: GEOLOGICAL SURVEY Division Name: GEOLOGIC PROGRAM Unit Name: GEOLOGIC PROGRAM		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		042	0100	0101	001	101	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
GENERAL FUND/BRA	G	4,859,933	(485,993)	(427,362)	0	212,486	4,159,064
TOTAL FUNDING		4,859,933	(485,993)	(427,362)	0	212,486	4,159,064
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		21	(1)	(2)	0	0	18
TOTAL AUTHORIZED EMPLOYEES		21	(1)	(2)	0	0	18

State of Wyoming

2021-2022

Supplemental Budget Request



Agency 044: Insurance Department

Prepared for the February 2021 Legislature.

The information in this budget request has been developed in accordance with the agency plan prepared according to W.S. 28-1-115 & 28-1-116 [W.S. 9-2-1011(b)(vi)].

Submitted by:

Person(s) responsible for the preparation of this budget:

Signature

Jeffrey P. Rude

Name

Jeffrey P. Rude

Title

Insurance Commissioner



State Budget Department

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044 - INSURANCE DEPARTMENT

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1		2	3	4	5	6	7	
Description		Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
Department Name: INSURANCE DEPARTMENT Department Number: 044								
DIVISION								
ADMINISTRATION	0100	6,384,806	0	0	0	0	6,384,806	
HEALTH INSURANCE POOL	0400	13,294,080	(441,235)	(441,235)	0	220,617	12,632,227	
WYOMING SMALL EMPLOYER HEALTH REINSURANCE	0600	0	0	0	0	0	0	
TOTAL BY DIVISION		19,678,886	(441,235)	(441,235)	0	220,617	19,017,033	
OBJECT SERIES								
PERSONNEL	0100	5,059,524	0	0	0	0	5,059,524	
SUPPORTIVE SERVICES	0200	264,323	0	0	0	0	264,323	
RESTRICTIVE SERVICES	0300	389,271	0	0	0	0	389,271	
CENT. SERV./DATA SERV.	0400	28,612	0	0	0	0	28,612	
SPACE RENTAL	0500	420,000	0	0	0	0	420,000	
GRANTS & AID PAYMENT	0600	12,766,735	(441,235)	(441,235)	0	220,617	12,104,882	
CONTRACTUAL SERVICES	0900	750,421	0	0	0	0	750,421	
TOTAL BY OBJECT SERIES		19,678,886	(441,235)	(441,235)	0	220,617	19,017,033	
SOURCES OF FUNDING								
GENERAL FUND/BRA	G	4,412,348	(441,235)	(441,235)	0	220,617	3,750,495	
OTHER FUNDS	Z	15,266,538	0	0	0	0	15,266,538	
TOTAL BY FUNDS		19,678,886	(441,235)	(441,235)	0	220,617	19,017,033	
AUTHORIZED EMPLOYEES								
FULL TIME EMPLOYEE COUNT		26	0	0	0	0	26	
TOTAL AUTHORIZED EMPLOYEES		26	0	0	0	0	26	

Department Name: INSURANCE DEPARTMENT

Department Number: 044

SECTION 1. STATE OF THE AGENCY

Agency Overview

With only 26 employees, the Wyoming Department of Insurance (DOI) is the smallest Insurance Department of any state in the nation. Despite its size, the DOI still maintains expertise in, and regulation of, all insurance specialties. The DOI 2021-2022 biennium administrative budget is \$6,400,933 which includes no state general funds. The 1,100 insurance companies licensed in Wyoming are each assessed annually an equal amount which fund the Department's budget. The DOI brings in approximately \$35,000,000 annually to the general fund through fees and assessments.

Agency Background & Structure

The Wyoming Department of Insurance regulates the business of insurance in the State of Wyoming and assists citizens with insurance problems pursuant to the Wyoming Insurance Code. The Department structure can be broken down as follows:

Consumer Assistance - providing assistance to consumers to assure that state laws are being followed regarding insurance claims and other areas of insurance in which consumers may request assistance.

Examination - conducting examinations of domestic insurers and pre-need funeral and cemetery trust funds to assure financial solvency and compliance with the Wyoming Insurance Code. The Department also conducts examinations of producers (agents) to ensure compliance with the Wyoming Insurance Code.

Licensing - assuring that insurers, producers and others licensed by the Department meet the minimum standards contained in the Insurance Code.

Enforcement - taking enforcement action when necessary to ensure compliance with the Insurance Code.

Oversight - providing administrative oversight of insurance related programs. These programs include: the Wyoming Health Insurance Pool, the Wyoming Small Employer Health Reinsurance Program, the Wyoming State Health Insurance Information Program, the Wyoming Life and Health Insurance Guaranty Association, the Wyoming Insurance Guaranty Fund Association, the Employees' and Officials' Group Insurance Program, the Wyoming Health Benefit Plan Committee, the Wyoming Insurance Producer Continuing Education Program, and the Early Intervention Council.

Policy Form Review - reviewing policy forms and filings to assure that insurance companies are following state statutes and regulations before approving the forms and filings for use in the state of Wyoming.

Health Care Reform - providing information to insurers, employers and consumers regarding implementation of the Affordable Care Act (ACA) monitoring the effects of the federal law on the state of Wyoming.

Regulation - monitoring insurance company compliance with state laws and regulations designed to protect the insurance consumer and promote a healthy competitive market.

Agency Challenges/Risks/Priorities

Department Name: INSURANCE DEPARTMENT

Department Number: 044

Challenge - Succession Planning. Fifty percent of the Department employees are, or will be, retirement eligible within the next 5 years.

Priority – Develop extensive training and reference manuals. The Department must capture the day to day activities of each staff member in order to ensure new personnel have the necessary tools to perform the job.

Priority – Organizing a historical database of department briefings, training materials, studies, and reference materials. Given the size of the Department, efficiency is paramount. The Department must ensure that employees are able to easily access information and not have to waste time researching an issue that has previously been addressed.

Agency Successes and Efficiencies

Reduction of Manual Processes. Improved efficiency by reducing over 6,000 manual (paper) licensing transactions annually. The Department currently licenses over 150,000 agents and businesses. By working on improvements with the software vendor, the Department was able to reduce manual (paper) transactions from 6 percent to 1.9 percent of all licenses over the past four years.

Better understanding of Wyoming's health insurance market. Applied for, and received a federal grant of \$275,000 for a two-year study of the Wyoming health insurance market to identify the impacts of the numerous federal changes to healthcare law. Specifically, the study will address changes in the ACA, Association Health Plans (AHPs), Multiple Employer Welfare Arrangements (MEWAs), Short Term Limited Duration plans (STLD) and their affect on Wyoming's health insurance market.

Accreditation. The Department recently passed National Association of Insurance Commissioner's 5-year accreditation review. Accreditation ensures that all states may rely upon the Department's financial examinations of Wyoming insurers. It is critical the Department of Insurance maintain its accreditation.

Department Name: INSURANCE DEPARTMENT

Department Number: 044

SECTION 3. DEPARTMENT STATUTORY AUTHORITY

The Wyoming Department of Insurance regulates the business of insurance in the State of Wyoming and assists Wyoming citizens with insurance problems pursuant to the Wyoming Insurance Code, W.S. 26-1-101 through 26-51-110.

SECTION 5. DEPARTMENT PRIORITIES

044 - Department of Insurance 2021-2022 Biennium Priorities									
Priority	Division	Unit #	Program Name / Description	\$	GF	FF	OF	# of Positions	Describe the consequences if priority is cut.
1	0100	0101	Administration	6,384,806	\$0	\$0	\$6,384,806	26	The Department of Insurance will not be able to carry out its statutory obligation.
2	0400	0401	Wyoming Health Insurance Pool	\$8,881,732	\$0	\$0	\$8,881,732	-	There are no general funds associated with this portion of the priority. If the priority is cut, Wyoming consumers will lose this insurance.
3	0400	0401	Wyoming Health Insurance Pool	\$4,412,348	\$4,412,348	\$0	\$0	-	If the priority is cut, Wyoming consumers enrolled in the program will lose this insurance.
			Totals	\$19,678,886	\$4,412,348	\$0	\$15,266,538	26	

Department Name: INSURANCE DEPARTMENT

Department Number: 044

- SECTION 8. STEP TWO COVID 19 REDUCTION PRIORITIES

2021-2022 Step Two COVID19 Reduction Priorities									
Priority	Unit #	Description	Department Reduction		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	0401	Step Two COVID 19 Reduction - WHIP (Wy Health Insurance Pool)	(\$441,235)	0	(\$441,235)	(\$441,235)	\$0	\$0	0
Totals			(\$441,235)	0	(\$441,235)	(\$441,235)	\$0	\$0	0
			General Fund	(\$441,235)					
			Federal Funds	\$0					
			Other Funds	\$0					
			Total Reductions	(\$441,235)					

- SECTION 9. STEP THREE COVID 19 REDUCTION PRIORITIES

044 - Insurance Department 2021-2022 Step Three COVID19 Reduction Priorities									
Priority	Unit #	Description	Department Reduction		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	0401	Step Three COVID 19 Reduction - WHIP (Wy Health Insurance Pool)	(\$441,235)	0	(\$441,235)	(\$441,235)	\$0	\$0	0
Totals			(\$441,235)		(\$441,235)	(\$441,235)	\$0	\$0	0
			General Fund	(\$441,235)					
			Federal Funds	\$0					
			Other Funds	\$0					
			Total Reductions	(\$441,235)					

* - Requires statutory change. See Section D Statutory Change narrative in Section Three COVID Reductions

Department Name: INSURANCE DEPARTMENT Division Name: HEALTH INSURANCE POOL		Department Number: 044 Division Number: 0400					
1 Division	Code	2 BFY 2021 Total Budget	3 Dept Step 2 COVID19 Reductions	4 Dept Step 3 COVID19 Reductions	5 Supplemental Request	6 Governor Changes Total	7 Governor's Recommended Approp.
UNIT							
HEALTH INSURANCE POOL	0401	13,294,080	(441,235)	(441,235)	0	220,617	12,632,227
TOTAL BY UNIT		13,294,080	(441,235)	(441,235)	0	220,617	12,632,227
OBJECT SERIES							
GRANTS & AID PAYMENT	0600	12,766,735	(441,235)	(441,235)	0	220,617	12,104,882
CONTRACTUAL SERVICES	0900	527,345	0	0	0	0	527,345
TOTAL BY OBJECT SERIES		13,294,080	(441,235)	(441,235)	0	220,617	12,632,227
SOURCES OF FUNDING							
ENTERPRISE FUND	EF	8,881,732	0	0	0	0	8,881,732
GENERAL FUND/BRA	G	4,412,348	(441,235)	(441,235)	0	220,617	3,750,495
TOTAL BY FUNDS		13,294,080	(441,235)	(441,235)	0	220,617	12,632,227
AUTHORIZED EMPLOYEES							
TOTAL AUTHORIZED EMPLOYEES							

Department Name: INSURANCE DEPARTMENT

Division Name: HEALTH INSURANCE POOL

Unit Name: HEALTH INSURANCE POOL

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
044	0400	0401	590	590

SECTION 1. UNIT STATUTORY AUTHORITY

The statutory authority for the Wyoming Health Insurance Pool is set forth in W.S. 26-43-101 et. seq. The sunset date of the Pool is June 30, 2030. The Wyoming Health Insurance Pool was established by the Legislature in 1990. The purpose of the Pool was to provide a basic level of major medical health insurance for residents with uninsurable health conditions, those unable to obtain health insurance, or those whose private market premium rates equal or exceed that which is established for the Pool. In 2007, the Legislature amended the Pool statutes to create two levels of eligibility as set forth below in more detail. Due to the passage of the Affordable Care Act, insurance companies that offer major medical insurance are no longer able to include pre-existing exclusions in policies and cannot refuse to offer insurance to consumers with health conditions, so the need for the Pool has diminished. The Pool now only exists to provide coverage to Wyoming citizens who are under the age of 65 and receiving Medicare due to a disability. Those individuals do not have a guarantee of supplemental coverage until reaching the age of 65. The Wyoming Health Insurance Pool provides coverage similar to a Medicare supplement plan, covering the out-of-pocket expenses that are not paid by Medicare. Effective July 1, 2015, the Commissioner dis-enrolled members in the Pool who were able to access reasonable coverage elsewhere, such as through the federal Marketplace. The remaining Pool population is the specific demographic of those who are under 65 and enrolled in Medicare due to disability and in need of supplemental insurance coverage.

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 590 - Wyoming Health Insurance Pool

	15/16	17/18	19/20	Estimate 21/22	Estimate 23/24
Beginning Balance	\$2,933,808	\$2,499,155	\$1,611,244	\$1,413,049	\$1,413,049
- Expenditures Unit 0401	(\$8,120,722)	(\$5,534,239)	(\$6,497,230)	(\$8,881,732)	(\$8,881,732)
+ Revenue	\$7,686,069	\$4,646,328	\$6,299,035	\$8,881,732	\$8,881,732
Ending Balance	\$2,499,155	\$1,611,244	\$1,413,049	\$1,413,049	\$1,413,049

Current balance as of this report - \$2,558,954

Statutory Authority W.S. 26-43-105 and 26-43-107

Department Name: INSURANCE DEPARTMENT
Division Name: HEALTH INSURANCE POOL
Unit Name: HEALTH INSURANCE POOL

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
044	0400	0401	590	590

Fund Description and restrictions - This fund is used to account for premiums paid by insureds, assessments paid by member insurers, and interest earned on investments. If assessments exceed actual losses and administrative expenses, the excess shall be used to offset future losses or to reduce pool premiums.

Revenue Sources Codes & Descriptions:

- 1504 Insurance Company Assessment
- 4601 Investment Income-Self
- 5105 Health Ins Premium-Operating Cost

Department Name: INSURANCE DEPARTMENT
 Division Name: HEALTH INSURANCE POOL
 Unit Name: HEALTH INSURANCE POOL

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
044	0400	0401	590	590

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 1 – Wyoming Health Insurance Pool

A. EXPLANATION OF REDUCTION: The Wyoming Department of Insurance only has one budget that is funded by the General Fund. This budget is the Wyoming Health Insurance Pool (WHIP) that is statutorily prescribed in W.S. 26-43-101 et seq.

The WHIP is a high risk pool that was created to provide health insurance coverage to residents of Wyoming who are denied adequate health insurance. Enrollees in the WHIP are currently individuals who are under the age of 65 and enrolled in Medicare due to a disability and therefore are unable to obtain any Medicare supplement insurance coverage. The WHIP is divided into Level One and Level Two participants based on the income of the applicant. Level One participants have a household income above 250% of Federal Poverty Guidelines and Level Two participants are those individuals below 250% of Federal Poverty Guidelines. The WHIP is funded by policyholder premiums, insurance company assessments, investment earnings, and a General Fund appropriation. Only Level Two participants are funded by the General Fund appropriation. As of March 31, 2020, there are 918 participants in the WHIP, and 450 of these participants are Level Two participants

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0615 - Ins. Claims Pmts	(\$441,235)	100% 1001
Total	(\$441,235)	100% 1001 Gen Fund

C. REDUCTION IMPACT: The worst-case consequence of the budget reductions would be that healthcare claims would not be paid by the WHIP, which would result in healthcare providers not being paid for any in-network services and policyholders getting billed for any out-of-network costs. However, in the past there has been a small excess built into the budget authority due to conservative estimates, so the 10% budget reduction could potentially have no effect at all. In addition, if needed, it is possible to increase the assessments to the insurance companies and then those funds could be used to cover the Level Two participants before the General Fund appropriation is used per W.S. 26-43-105(d).

The impact on future operating plans is dependent on how many Level Two participants are in the WHIP. We have seen steady growth in the program, so this may result in additional assessments to the insurance industry in order to offset the decrease in the General Fund appropriation. However, any assessments to the insurance industry (up to \$4,000,000) will result in premium tax credits for the insurers, which will result in reduced premium tax collections to the General Fund (tax credit = 80% of first \$2 million assessed, and 50% of second \$2 million assessed). The assessment amount to all insurers is capped at \$6 million per year in accordance with statute. Other remedies to make up for any shortfall in the General Fund would be to stop enrollment in the program, increase the premium rates, and/or reduce the claims reimbursement percentage.

Department Name: INSURANCE DEPARTMENT
 Division Name: HEALTH INSURANCE POOL
 Unit Name: HEALTH INSURANCE POOL

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
044	0400	0401	590	590

a. What are the current and/or anticipated operational or structural impacts for the agency?

There are no operational or structural impacts for the Department of Insurance. The administration of the WHIP program is performed by a vendor.

b. How will the budget reductions affect service provision and delivery?

The Department does not currently anticipate that the proposed budget reductions will affect service provision and delivery for the WHIP program since there are additional funding mechanisms in place for the program, including policyholder premiums, insurance company assessments, and investment earnings. This assumption is based on the current enrollment of the program remaining stable and the Affordable Care Act remaining in place.

c. What are the impacts by major population groups, e.g., geography, occupation, age, etc., including populations disproportionately impacted by the reductions?

The General Fund appropriation for the WHIP Program only funds those individuals whose incomes are less than 250% of the Federal Poverty Guidelines. In addition, only individuals who are under 65 and enrolled in Medicare due to a disability are currently enrolled in the WHIP Program.

d. What statutory program requirements hinder the agency in meeting its priorities and obligations to Wyoming citizens in an efficient manner?

The WHIP Program was established pursuant to Chapter 43 of Title 26 of the Wyoming Statutes. The only foreseeable limitation that could potentially hinder the Department in carrying out the WHIP Program is the limit to the assessment authority of \$6,000,000 annually per W.S. 26-43-105(d). However, if current enrollment in the WHIP Program remains stable and the Affordable Care Act remaining in place, this limit should not be a problem.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 1 – Wyoming Health Insurance Pool

A. EXPLANATION OF REDUCTION: : The Wyoming Department of Insurance only has one budget that is funded by the General Fund. This budget is the Wyoming Health Insurance Pool (WHIP) that is statutorily prescribed in W.S. 26-43-101 et seq. The WHIP is a high risk pool that was created to provide

Department Name: INSURANCE DEPARTMENT
 Division Name: HEALTH INSURANCE POOL
 Unit Name: HEALTH INSURANCE POOL

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
044	0400	0401	590	590

health insurance coverage to residents of Wyoming who are denied adequate health insurance. Enrollees in the WHIP are currently individuals who are under the age of 65 and enrolled in Medicare due to a disability and therefore are unable to obtain any Medicare supplement insurance coverage. The WHIP is divided into Level One and Level Two participants based on the income of the applicant. Level One participants have a household income above 250% of Federal Poverty Guidelines and Level Two participants are those individuals below 250% of Federal Poverty Guidelines. The WHIP is funded by policyholder premiums, insurance company assessments, investment earnings, and a General Fund appropriation. Only Level Two participants are funded by the General Fund appropriation. As of March 31, 2020, there are 918 participants in the WHIP, and 450 of these participants are Level Two participants.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0615 - ins payment claims	(\$441,235)	general fund
Total	<u>(\$441,235)</u>	100% general fund

C. REDUCTION IMPACT: The worst-case consequence of the budget reductions would be that healthcare claims would not be paid by the WHIP, which would result in healthcare providers not being paid for any in-network services and policyholders getting billed for any out-of-network costs. However, in the past there has been a small excess built into the budget authority due to conservative estimates, so the 10% budget reduction could potentially have no effect at all. In addition, if needed, it is possible to increase the assessments to the insurance companies and then those funds could be used to cover the Level Two participants before the General Fund appropriation is used per W.S. 26-43-105(d). The impact on future operating plans is dependent on how many Level Two participants are in the WHIP. We have seen steady growth in the program, so this may result in additional assessments to the insurance industry in order to offset the decrease in the General Fund appropriation. However, any assessments to the insurance industry (up to \$4,000,000) will result in premium tax credits for the insurers, which will result in reduced premium tax collections to the General Fund (tax credit = 80% of first \$2 million assessed, and 50% of second \$2 million assessed). The assessment amount to all insurers is capped at \$6 million per year in accordance with statute. Other remedies to make up for any shortfall in the General Fund would be to stop enrollment in the program, increase the premium rates, and/or reduce the claims reimbursement percentage.

a. What are the current and/or anticipated operational or structural impacts for the agency?

There are no operational or structural impacts for the Department of Insurance. The administration of the WHIP program is performed by a vendor.

b. How will the budget reductions affect service provision and delivery?

The Department does not currently anticipate that the proposed budget reductions will affect service provision and delivery for the WHIP program since there are additional funding mechanisms in place for the program, including policyholder premiums, insurance company assessments, and investment earnings. This assumption is based on the current enrollment of the program remaining stable and the Affordable Care Act remaining in place.

Department Name: INSURANCE DEPARTMENT
Division Name: HEALTH INSURANCE POOL
Unit Name: HEALTH INSURANCE POOL

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
044	0400	0401	590	590

c. What are the impacts by major population groups, e.g., geography, occupation, age, etc., including populations disproportionately impacted by the reductions?

The General Fund appropriation for the WHIP Program only funds those individuals whose incomes are less than 250% of the Federal Poverty Guidelines. In addition, only individuals who are under 65 and enrolled in Medicare due to a disability are currently enrolled in the WHIP Program.

d. What statutory program requirements hinder the agency in meeting its priorities and obligations to Wyoming citizens in an efficient manner?

The WHIP Program was established pursuant to Chapter 43 of Title 26 of the Wyoming Statutes. The only foreseeable limitation that could potentially hinder the Department in carrying out the WHIP Program is the limit to the assessment authority of \$6,000,000 annually per W.S. 26-43-105(d). However, if current enrollment in the WHIP Program remains stable and the Affordable Care Act remaining in place, this limit should not be a problem.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$441,235). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$220,618) be reduced this biennium and the on-going portion of this reduction amount of (\$220,617) be biennialized for BFY 2023-2024.

Department Name: INSURANCE DEPARTMENT Division Name: HEALTH INSURANCE POOL Unit Name: HEALTH INSURANCE POOL			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			044	0400	0401	590	590
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
INS. PAYMENTS CLAIMS	0615	12,766,735	(441,235)	(441,235)	0	220,617	12,104,882
GRANTS & AID PAYMENT	0600	12,766,735	(441,235)	(441,235)	0	220,617	12,104,882
CONTRACT SERVICES	0901	527,345	0	0	0	0	527,345
CONTRACTUAL SERVICES	0900	527,345	0	0	0	0	527,345
EXPENDITURE TOTALS		13,294,080	(441,235)	(441,235)	0	220,617	12,632,227
SOURCE OF FUNDING							
INSURANCE CO REIM	1504E	4,000,000	0	0	0	0	4,000,000
INVESTMENT INCOME	4601E	110,000	0	0	0	0	110,000
HEALTH INS PREM	5105E	4,771,732	0	0	0	0	4,771,732
ENTERPRISE FUND	EF	8,881,732	0	0	0	0	8,881,732
GENERAL FUND	1001	4,412,348	(441,235)	(441,235)	0	220,617	3,750,495
GENERAL FUND/BRA	G	4,412,348	(441,235)	(441,235)	0	220,617	3,750,495
TOTAL FUNDING		13,294,080	(441,235)	(441,235)	0	220,617	12,632,227
AUTHORIZED EMPLOYEES							

State of Wyoming

2021-2022

Supplemental Budget Request



Agency 048: Department of Health

Prepared for the February 2021 Legislature.

The information in this budget request has been developed in accordance with the agency plan prepared according to W.S. 28-1-115 & 28-1-116 [W.S. 9-2-1011(b)(vi)].

Submitted by:

Person(s) responsible for the preparation of this budget:

Signature

Signature

Name

Michael A. Ceballos

Eric McVicker

Title

Director, Department of Health

Chief Financial Officer, Department of Health



State Budget Department

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1		2	3	4	5	6	7	
Description		Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
DIVISION								
DIRECTORS OFFICE	0100	13,365,382	(433,046)	0	0	0	12,932,336	
HEALTH CARE FINANCING	0400	1,449,352,795	(96,958,458)	(46,339,287)	1,450,000	23,169,643	1,330,674,693	
PUBLIC HEALTH	0500	132,170,647	(4,283,047)	(3,984,131)	647,183	1,991,039	126,541,691	
BEHAVIORAL HEALTH	2500	333,681,756	(11,716,447)	(10,814,610)	8,524,787	(928,053)	318,747,433	
AGING	5000	64,236,986	(3,180,000)	(3,337,035)	0	1,668,516	59,388,467	
TOTAL BY DIVISION		1,992,807,566	(116,570,998)	(64,475,063)	10,621,970	25,901,145	1,848,284,620	
OBJECT SERIES								
PERSONNEL	0100	220,583,823	(831,595)	(602,204)	0	300,078	219,450,102	
SUPPORTIVE SERVICES	0200	26,079,482	(815,525)	(97,901)	0	48,950	25,215,006	
RESTRICTIVE SERVICES	0300	7,785,083	(19,173)	0	0	0	7,765,910	
CENT. SERV./DATA SERV.	0400	3,057,276	(7,905)	(4,207)	0	2,103	3,047,267	
SPACE RENTAL	0500	1,415,302	(6,167)	0	0	0	1,409,135	
GRANTS & AID PAYMENT	0600	1,648,021,794	(111,263,932)	(63,253,651)	10,621,970	25,291,464	1,509,417,645	
NON-OPERATING EXPENDITURES	0800	1,663,790	0	0	0	0	1,663,790	
CONTRACTUAL SERVICES	0900	84,201,016	(3,626,701)	(517,100)	0	258,550	80,315,765	
TOTAL BY OBJECT SERIES		1,992,807,566	(116,570,998)	(64,475,063)	10,621,970	25,901,145	1,848,284,620	
SOURCES OF FUNDING								
GENERAL FUND/BRA	G	989,837,193	(89,085,348)	(46,625,507)	8,524,787	14,786,937	877,438,062	
FEDERAL FUNDS	X	845,011,216	(27,985,650)	(20,038,986)	0	11,114,208	808,100,788	
OTHER FUNDS	Z	157,959,157	500,000	2,189,430	2,097,183	0	162,745,770	
TOTAL BY FUNDS		1,992,807,566	(116,570,998)	(64,475,063)	10,621,970	25,901,145	1,848,284,620	
AUTHORIZED EMPLOYEES								
FULL TIME EMPLOYEE COUNT		1,349	(4)	(2)	0	0	1,343	
PART TIME EMPLOYEE COUNT		68	(1)	0	0	0	67	
AWEC EMPLOYEE COUNT		33	(1)	(1)	0	0	31	
TOTAL AUTHORIZED EMPLOYEES		1,450	(6)	(3)	0	0	1,441	

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

SECTION 1. STATE OF THE AGENCY

WDH Overview

The Wyoming Department of Health's mission is to promote, protect, and enhance the health of all Wyoming residents. With a biennial budget of approximately \$1.9 billion and nearly 1,400 authorized employees, the Wyoming Department of Health (WDH) is one of the largest executive branch agencies in Wyoming. Unlike many other large organizations, personnel costs do not represent a large portion of WDH spending. Approximately 90% of WDH spending goes out to communities or healthcare providers in the form of reimbursement for services. Approximately 10% of WDH spending goes to personnel costs. The majority of WDH personnel are located at facilities or field offices (e.g., Public Health Nursing offices).

WDH Background and Structure

WDH programming provides not only access to health insurance for low-income residents, via Medicaid, but also access to numerous healthcare services via community-based behavioral health providers, programs to serve the elderly, and public health programs which provide both direct services and population-based initiatives to enhance the health of communities in Wyoming. The WDH is considered a "super agency" because it contains the following divisions under the leadership of a single state agency:

- **Aging Division** (including three state-run aging facilities);
- **Public Health Division**;
- **Behavioral Health Division** (including two state-run behavioral health facilities); and,
- **Division of Healthcare Financing**, which houses the Wyoming Medicaid and KidCare CHIP programs.

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

The WDH also owns and operates five healthcare facilities, shown in Table 1, below.

Table 1: Name, Function, and Location of WDH Healthcare Facilities

Division	Facility	Function	Location
Behavioral Health	Wyoming State Hospital	Psychiatric Hospital	Evanston
	Wyoming Life Resource Center	Intermediate Care Facility	Lander
Aging	Veterans' Home of Wyoming	Domiciliary / Assisted Living	Buffalo
	Wyoming Retirement Center	Skilled Nursing Facility	Basin
	Wyoming Pioneer Home	Assisted Living Facility	Thermopolis

In addition to the four operating divisions, there are numerous support service units generally housed in the Director's Office, including:

- Fiscal Services;
- Human Resources;
- Office of Privacy, Security, and Contracts;
- Office Administration; and,
- Director's Unit for Policy, Research, and Evaluation (DUPRE).

An organizational chart is provided below, Section 2. Department Organization, followed by overview of each Division's major priorities for the 2021-2022 period.

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

WDH Challenges/Risks/Priorities

The Department's current priorities include:

- **Wyoming's Rapidly Aging Population.** Wyoming has one of the most-rapidly aging populations in the country. As the largest payer for long-term care services in the state, the Department will face increasing demand and costs associated with the aging population. For more information, please see DUPRE's recent report entitled *Long Term Care in Wyoming: Issues and Policy Options* (2017).
- **WDH Facilities Project and Facilities Operations.** Resulting from the work of a multi-year Joint Task Force, the Wyoming State Hospital and Wyoming Life Resource Center are in the process of being rebuilt, with the new facilities scheduled to open 2020 (State Hospital) and 2021 (Life Resource Center). Missions for both facilities have been realigned, with the State Hospital focusing primarily on short-term acute psychiatric stabilization and the Life Resource Center continuing to provide intermediate and some long-term care to safety-net populations. In addition to the rebuild of the current facilities, the Life Resource Center will be adding a skilled nursing facility (SNF) centered on the "greenhouse" model of care. The rebuilding, renovations, new missions, and ongoing operations of these two facilities are a top priority for the Department.

In addition to the construction at the Wyoming State Hospital and Wyoming Life Resource Center, ongoing operations at all five facilities remains a top priority. This includes client and staff safety, compliance with federal and state regulations, financing, and staff recruitment and retention. Similar to all rural healthcare facilities, the Department faces challenges with recruiting and retaining direct care and leadership staff at each campus (Evanston, Lander, Basin, Buffalo, and Thermopolis). A sixth facility has been authorized by the Legislature – a skilled nursing facility (SNF) for veterans. The Department is working with the Veterans' Commission and State Construction Management to conduct a Level III study for the facility, and the agencies have submitted a funding application to the VA for the project, which is currently under review.

- **WINGS Project.** The Division of Health Care Financing is in the process of replacing the antiquated Medicaid Management Information System (MMIS) with Wyoming's Integrated Next Generation System (WINGS). This is a multi-year project with an approximate \$75 million budget, paid for with 90% federal funds. Implementing the WINGS system will improve service delivery and coordination, data analysis capabilities, provider relations, and operational efficiency for Wyoming Medicaid. In addition, the Department intends to expand the utilization of the WINGS system to other divisions and relevant state agencies in the future.
- **Title 25 Costs.** Title 25 is the legal mechanism by which individuals experiencing behavioral health challenges can be emergently detained and involuntarily hospitalized. Individuals who are involuntarily hospitalized through Title 25 are committed to the custody of the Wyoming State Hospital; however, when the State Hospital is full, these individuals are held and treated in community or designated hospitals while awaiting admission to the State Hospital. This comes at a cost to the state. In recent years (2015-2016), Title 25 costs to the state grew rapidly and became a major budget challenge for the Department. Through many reform efforts (both internal and legislative), costs and volume are now under control. The Department must continue to monitor costs and utilization of Title 25 services, as well as work to improve the continuum of behavioral health care for high-needs populations in Wyoming.

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

WDH Successes and Efficiencies

Select examples of recent Department successes and efficiencies include:

- **Facility Construction.** Construction at the Wyoming State Hospital and Wyoming Life Resource Center began in May of 2018. State Hospital construction is scheduled for completion in the Spring of 2020, and construction at the Life Resource Center is scheduled for completion in 2021. Through physical plant improvements, partnership between the two facilities, and the ability to serve “hard-to-place” long-term clients in more appropriate settings, the Department anticipates efficiencies for these two facilities as well as statewide (e.g., Title 25 involuntary hospitalization system).
- **WINGS Implementation.** Wyoming Medicaid is in the process of standing up a new enterprise system that will serve not only Wyoming Medicaid but other divisions and programs within the Department, resulting in greater efficiency as well as customer experiences (clients and providers). The total project budget is approximately \$75 million, with 90% paid by the federal government.
- **State Health Assessment.** As part of an ongoing effort to work toward accreditation from the Public Health Accreditation Board (PHAB), the Public Health Division recently completed a State Health Assessment. This was a multi-year effort and the results of the assessment will now inform the State Health Improvement Plan (in progress).

Government Efficiency Commission Recommendations

Over the previous two years, the Government Efficiency Commission made several recommendations to increase efficiency in the Wyoming Department of Health. The Budget Office requested that each agency include in its 2021-2022 budget book updates on any recommendations from the Government Efficiency Commission. Those updates are provided below.

- **Increase the use of tele-health.** The Department continued to expand opportunities for providers to be reimbursed for services provided via telehealth by implementing reimbursement parity for telehealth services provided to Medicaid clients. In addition, the Office of Rural Health – through a partnership with the University of Wyoming – provides free HIPAA-compliant telehealth software licenses free of charge to any interested provider.

Media campaigns promoting to the use of telehealth have also been conducted.

- **Exploring further opportunities to secure enhanced federal match for IHS-related services.** Wyoming Medicaid continues to leverage 100% federal reimbursement for IHS-provided services. The Department is working with both tribes on the Wind River Indian Reservation to execute federally-required care coordination agreements so that services provided to tribal members in non-IHS facilities can be reimbursed with 100% federal funds. This work is ongoing.
- **Expand home- and community-based service provision for long-term care.** The Department continues to encourage and promote home- and community-based services as an alternative to more expensive nursing home care for Wyoming Medicaid members who qualify for nursing home level of care. Over 60% of Medicaid long-term care members are now served in home- and community-based settings.

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

- **Expedite procurement and implementation of electronic visit verification (EVV).** Implementation of EVV in Medicaid programs is a federal requirement that the Department must comply with. One element of this project – for self-directed services in the Community Choices Waiver – is already in implementation. The statewide system that will be implemented in 2020 is currently in active procurement until October of 2019.
- **Implement school-based services.** Pursuant to the 2019 budget bill, the Wyoming Department of Education and the Wyoming Department of Health worked collaboratively to develop and recommend an approach for implementing Medicaid coverage of school based special education services. Under the proposed plan, the Wyoming Department of Education estimates a net revenue gain of approximately \$2.7 million per year after allowing for a 3-year rolling implementation. Assumptions associated with this revenue projection include a parental consent rate of 40% in year one, 60% in year two, and 80% in year three, as well as a participation threshold for school districts with 25 or more Medicaid eligible special education students.

The Wyoming Department of Health has prepared a corresponding 2021-22 biennial budget exception request in the amount of \$175,706 in unit 401 for a full time program manager position, \$261,000 in unit 401 for claim payment system modifications and claims processing, and \$10,000,000 in a “New Unit” for direct service reimbursement.

The Wyoming Department of Education has prepared a corresponding 2021-22 biennial budget exception request in the amount of \$228,337 in unit 1101 for a full time program manager position and \$550,000 in unit 1101 for a statewide Medicaid billing system.

- **Reimbursement accuracy in Wyoming Medicaid.** In the Spring of 2019, the Government Efficiencies consultants, Alvarez and Marsal, requested a meeting with Department and Medicaid leadership to discuss a proposal to analyze reimbursement accuracy in Wyoming Medicaid. The team at Alvarez and Marsal presented their firm’s approach to analyzing reimbursement accuracy in certain payment systems, namely hospital systems in managed care environments. The team did not have any experience in fee-for-service Medicaid systems or states, like Wyoming, Alaska, or Connecticut, for example.

After thorough discussion, the team at Alvarez and Marsal proposed continued conversations and potential partnership with Wyoming Medicaid, primarily to look at different **policy options** surrounding reimbursement (prior authorizations, service caps/limits, etc.) instead of systematic review of reimbursement accuracy. The Department agreed to participate in further conversations; we have not heard back, as of October 2019.

At the subsequent Government Efficiencies Commission meeting, Alvarez and Marsal proposed to move forward with the reimbursement accuracy review with Wyoming Medicaid, and claimed that their analysis showed a potential of ~\$16 million in savings to the state. This analysis was not shared with the Department, and we have concerns about its accuracy and legitimacy. The Department would welcome discussions with the Government Efficiencies Commission on policies or projects related to reimbursement accuracy in Wyoming Medicaid, and could provide information, data, and analysis regarding reimbursements from Wyoming Medicaid to providers throughout the state.

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

SECTION 3. DEPARTMENT STATUTORY AUTHORITY

W.S. 9-2-101-108

SECTION 5. DEPARTMENT PRIORITIES

048 - Department of Health 2021-2022 Program Priority List									
Priority	Unit #	Division	Description	Total				# of	Describe the consequences if priority is cut.
				\$	GF	FF	OF	Positions	
1	0540	Public Health	Infectious Disease Epidemiology	\$2,791,504	\$1,050,426	\$1,661,132	\$79,946	7	If eliminated, there would be no capacity to perform infectious disease surveillance, detect outbreaks of infectious diseases, or implement control measures to prevent disease transmission.

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2	0532	Public Health	State Health Lab	\$6,132,230	\$4,110,431	\$574,535	\$1,447,264	24	<p>If eliminated, critical testing performed for clinicians, epidemiologists, public health nursing, and other state agencies would no longer be performed. Services eliminated would include testing patient samples for infectious agents during potential outbreaks, testing patient samples for public health nursing and other clinicians, urine drug testing for DFS and DOC, the statutorily-mandated breath alcohol program, identification of agents of bioterrorism and highly infectious agents such as ebola, and influenza laboratory surveillance.</p>
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Department Name: DEPARTMENT OF HEALTH

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3	2505	Behavioral Health	Wyoming State Hospital	\$83,913,496	\$80,549,230	\$0	\$3,364,266	368	<p>The WSH serves as the only state operated inpatient psychiatric facility providing services to those committed under Title 7 (forensic) and Title 25 (civil). If the WSH program is eliminated individuals being committed under these statutes would be housed in detention facilities or community hospitals of which neither have the resources to provide necessary and required services to these individuals. The elimination of the program would pose an immediate risk to the State of Wyoming in fulfilling it's statutory obligations.</p>
4	0522	Public Health	Immunization	\$11,047,320	\$8,706,307	\$2,271,905	\$69,108	9	<p>The Public Vaccine Programs and the Wyoming Immunization Registry would no longer exist. Public purchased vaccines would no longer be distributed to Wyoming healthcare providers.</p>

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5	0461	Healthcare Financing	Mandatory Services Child - Medicaid	\$310,007,935	\$138,453,064	\$171,554,871	\$0	10	<p>This program serves approximately 45,000 children with healthcare services and these children would have few options for obtaining healthcare. Children with life threatening conditions may have major health impacts including possibilities of death, and long-term health of the Wyoming population would be impacted by this large group of children not getting regular preventive care and treatment. This is a mandatory part of participation in the Federal Medicaid program. If this program was eliminated, the Federal government would withhold federal matching funds for all Medicaid activities.</p>
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Department Name: DEPARTMENT OF HEALTH

Department Number: 048

6	0460	Healthcare Financing	Mandatory Services Adult - Medicaid	\$217,069,845	\$87,652,589	\$105,046,265	\$24,370,991	10	<p>This program serves approximately 21,000 adults with healthcare services and these adults would have few options for obtaining healthcare. This includes pregnant women, family care adults, and disabled adults on Supplemental Security Income (SSI). Adults with life threatening conditions may have major health impacts including possibilities of death, and long-term health of the Wyoming population would be impacted by this large group of adults not getting regular preventive care and treatment. This is a mandatory part of participation in the Federal Medicaid program. If this program was eliminated, the Federal government would withhold federal matching funds for all Medicaid activities.</p>
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Department Name: DEPARTMENT OF HEALTH

Department Number: 048

7	0485	Healthcare Financing	Medicaid Comprehensive Waiver	\$241,303,976	\$118,230,947	\$123,073,029	\$0	23	<p>This program serves adults and children with developmental disabilities and acquired brain injuries and these individuals would have few options for obtaining similar services. It would have a major impact on these individuals in both their lives and their overall health. A large portion of the individuals may lose eligibility as they do not otherwise qualify for Medicaid without the waiver, and loss of support services, medical coverage, and pharmacy coverage may put a large number of individuals in life-threatening situations. For persons mandatorily eligible for Medicaid, it would be necessary to provide care in institutions such as the Wyoming Life Resource Center at a much higher cost than this program. Elimination of the HCBS waivers would violate multiple agreements and lawsuits such as the Chris S. settlement.</p>
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8	0486	Healthcare Financing	Medicaid Support Waiver	\$16,086,186	\$8,093,093	\$7,993,093	\$0	8	<p>This program serves adults and children with developmental disabilities and acquired brain injuries and these individuals would have few options for obtaining similar services. It would have a major impact on these individuals in both their lives and their overall health. A large portion of the individuals may lose eligibility as they do not otherwise qualify for Medicaid without the waiver, and loss of support services, medical coverage, and pharmacy coverage may put a number of individuals in life-threatening situations. For persons mandatorily eligible for Medicaid, it may be necessary to provide care in institutions at a much higher cost than this program. Elimination of the HCBS waivers would violate multiple agreements and lawsuits such as the Chris S. settlement.</p>
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9	5010	Aging	Healthcare Licensing and Survey	\$5,683,177	\$1,365,421	\$4,317,756	\$0	22	<p>Without this funding, the state would be unable to license or certify healthcare facilities in Wyoming. State statute requires all healthcare facilities be licensed; and federal regulations require healthcare facilities to be certified annually to receive Medicare and Medicaid funding. This funding also supports the ability for the state to respond to complaints. Without this funding quality of patient/resident care would be negatively impacted.</p>
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10	0526	Public Health	Public Health Nursing	\$18,262,711	\$12,705,907	\$0	\$5,556,804	91	<p>The workforce that implements many public health programs, including many direct services, in 19 counties and funding provided to 3 independent health departments would be eliminated. Likely the 19 counties with state employees would not be able to compensate for the workforce reduction and services to 88,137 estimated people across the state would be severely reduced or eliminated by counties. The counties would likely not fund public health nursing independently in the absence of state funding.</p>
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Department Name: DEPARTMENT OF HEALTH

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11	0502	Public Health	Emergency Preparedness	\$11,346,272	\$0	\$11,346,272	\$0	17	If eliminated, Wyoming would not have the ability to prepare, respond, or have an emergency management capability at the state level for public health emergencies. There would also be the loss of access to additional funding from the federal government for relief efforts in the event of a public health emergency. No State General Funds are used to support this program.
12	0525	Public Health	Women, Infant & Children	\$24,706,363	\$1,895,803	\$17,850,560	\$4,960,000	39	WIC is the only preventative public health nutrition program in Wyoming for low income, at-risk pregnant and breastfeeding women, infants, and young children. Eliminating the program would have negative health and nutrition consequences for the 13,000 WIC participants served annually.

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13	0431	Healthcare Financing	Medicaid Part D	\$36,781,527	\$36,781,527	\$0	\$0	0	<p>This program is mandatory from the Federal government, and was added when the Federal government assumed pharmacy coverage of Medicaid individuals on Medicare through the addition of Medicare Part D. Failure to pay these charge backs for Medicare Part D coverage of Medicaid individuals would likely cause the Federal government to withhold all federal funding for the Medicaid program.</p>
14	0432	Healthcare Financing	Dual Eligible Excluded Drugs	\$155,000	\$77,500	\$77,500	\$0	0	<p>Medicaid is required by Federal law to cover medications not covered by Medicare Part D. As Medicare Part D has expanded its formulary, this program primarily covers over-the counter medications for Medicaid members on Medicare. Unfunding this program would put Wyoming out of compliance with Federal regulations.</p>

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15	0433	Healthcare Financing	Medicare Crossovers	\$15,056,988	\$7,528,494	\$7,528,494	\$0	0	<p>As part of its participation in the Medicare program, Wyoming is responsible for paying the copayments and coinsurance for Medicaid members on Medicare. This would cause compliance issues with the Federal government, and this is an area that has already been reduced significantly during the 17-18 budget reductions through a change in methodology.</p>
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Department Name: DEPARTMENT OF HEALTH

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16	0450	Healthcare Financing	Medicare Buy-In Premiums	\$37,776,708	\$24,835,221	\$12,941,487	\$0	0	<p>This program pays the Medicare premiums for approximately 11,000 Medicaid individuals per month. Of these approximately 3,800 are only eligible for this Medicare premium benefit while the remainder are on other Medicaid programs (nursing homes, waivers, SSI) and Medicare. Without this program, Medicaid would no longer purchase individuals onto Medicare and would be responsible for the full cost of care for these members, This change would substantially increase costs to the State by shifting the full cost of care from Medicare to Medicaid.</p>
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Department Name: DEPARTMENT OF HEALTH

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17	0420	Healthcare Financing	KidCare	\$35,037,955	\$8,877,688	\$26,160,267	\$0	3	This program provides health coverage to approximately 3,500 children that have slightly higher income than Medicaid guidelines (up to 200% of the Federal Poverty Level). Without this option, most of these children would likely be uninsured due to unaffordable or unavailable options.
18	0130	Director's Office	Vital Statistics	\$2,042,878	\$1,205,818	\$591,889	\$245,171	11	The elimination of this function in Wyoming will require statutory revision and would end the collection, registration and distribution of records used for resident identity; driver's licenses, passports, etc., creating an environment of unsaid negative implications for the entire state.

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19	0463	Healthcare Financing	Nursing Facility Services	\$233,561,681	\$97,158,322	\$114,403,359	\$22,000,000	1	This program pays for nursing facility services and the Program for All-Inclusive Care (PACE). This program serves approximately 2,300 individuals in nursing home care and 200 individuals in PACE program care per year.
20	0472	Healthcare Financing	Wyoming Life Resource Center	\$40,982,102	\$20,491,051	\$20,491,051	\$0	0	This Medicaid program funds care provided to individuals with developmental disabilities and acquired brain injuries at the Wyoming Life Resource Center. This is approximately 60 individuals per month at current enrollment levels. Without this program serving as a primary funding source, the WLRC would likely need to close due to lack of funding.

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21	0483	Healthcare Financing	Long-Term Care Waiver	\$91,684,622	\$48,661,177	\$43,023,445	\$0	14	<p>This program serves approximately 3,000 adults per year with issues related to aging related decline or physical disabilities and these individuals would have few options for obtaining similar services. It would have a major impact on these individuals in both their lives and their overall health. A large portion of the individuals may lose eligibility as they do not otherwise qualify for Medicaid without the waiver, and loss of support services, medical coverage, and pharmacy coverage may put a large number of individuals in life-threatening situations. For persons mandatorily eligible for Medicaid, it would be necessary to provide care in institutions such as the nursing homes at a much higher cost than this program.</p>
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Department Name: DEPARTMENT OF HEALTH

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22	2512	Behavioral Health	Wyoming Life Resource Center	\$59,660,778	\$15,640,482	\$216,109	\$43,804,187	391	<p>This Medicaid program funds care provided to individuals with developmental disabilities and acquired brain injuries at the Wyoming Life Resource Center. This is approximately 60 individuals per month at current enrollment levels. Without this program serving as a primary funding source, the WLRC would likely need to close due to lack of funding.</p>
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23	0471	Healthcare Financing	Indian Health Services	\$48,753,309	\$0	\$47,407,830	\$1,345,479	1	<p>This mandatory program funds Medicaid payments to Indian Health Services and tribally owned facilities on behalf of native american Medicaid enrollees. Those enrollees also have costs shown in other units such as child, adult, and waivers since this budget unit is provider type based. This program is 100% federally funded. Eliminating this budget would likely cause major financial issues for these facilities including possible closure of multiple facilities, which would cause major access to care issues in areas on and around Wyoming reservations.</p>
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Department Name: DEPARTMENT OF HEALTH

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24	0470	Healthcare Financing	Optional Services Adult - Medicaid	\$12,354,108	\$5,705,979	\$6,648,129	\$0	5	<p>This program serves approximately 21,000 adults. It is important to note that while these benefits may be optional under federal law, many of these optional services are lower cost alternatives to mandatory benefits, or are essential to effective medical treatment, such as pharmacy. Services paid for by this unit include Ambulatory Surgical Center, audiologist and hearing aids, chiropractic, Comprehensive Outpatient Rehab Facility, dental, dietitian, End Stage Renal Disease Clinic (ESRD), hospice, independent psychologist, mental health and substance abuse rehabilitative services, occupational therapist, optometrist services, physical therapy (independent), prescription drugs, prosthetics and orthotics, targeted case management, transplants (kidney, liver and bone marrow), and non-emergency transportation.</p>
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Department Name: DEPARTMENT OF HEALTH

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25	2507	Behavioral Health	Outpatient Treatment: Substance Abuse	\$17,939,566	\$7,033,365	\$1,333,218	\$9,572,983	0	Elimination of substance abuse outpatient services would remove access to effective treatment services such as clinical screening and assessment, intensive outpatient treatment, individual and family therapies, and case management for an estimated 6,255 individuals per fiscal year.
26	5050	Aging	Veterans Home	\$8,476,925	\$7,484,150	\$0	\$992,775	49	Without this funding the state of Wyoming would have fewer domiciliary beds for Veterans who face a variety of challenges and need assistance with the basic activities of daily living. Wyoming would be the only state in the nation not to have a Veterans' Home.

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27	0503	Public Health	Emergency Medical Services	\$1,895,581	\$1,616,100	\$260,000	\$19,481	6.75	<p>If this funding was eliminated then Wyoming would lose its ability to administer a comprehensive EMS and trauma system. This would affect the state's 92 ambulance services, 28 trauma programs, and 3,800 licensed personnel. There are approximately 90,000 patients treated by this system annually.</p>
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Department Name: DEPARTMENT OF HEALTH

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28	0523	Public Health	Women & Infant Health	\$4,451,891	\$2,207,795	\$947,185	\$1,296,911	5.34	<p>If eliminated, the State would lack resources and staff capacity to implement the statutorily required Newborn Screening Program, putting access to this life-saving preventive public health program at risk. The state would also lack resources and staff capacity to implement programs funded by the Title V Maternal and Child Health (MCH) Services Block Grant and matching funds such as maternal mortality review, the Wyoming Perinatal Quality Collaborative, telegenetics clinics, MCH grants awarded to every county in Wyoming to deliver local MCH services (including home visitation), and other activities aimed to promote health for all women of reproductive age and infants in Wyoming, including those with special health care needs.</p>
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29	2503	Behavioral Health	Drug Courts	\$7,373,216	\$3,722,301	\$155,343	\$3,495,572	1	Per § 7-13-1603, court supervised treatment services shall be be facilitated for the purpose of providing sentencing options for the judicial system in cases stemming from substance abuse. Elimination of court supervised treatment options would increase rates of incarceration at all levels of the criminal justice system.
30	5007	Aging	Wyoming Senior Services Board	\$10,758,907	\$10,758,907	\$0	\$0	0.1	Without this funding approximately 40 senior centers throughout the state would lose funding and be unable to provide necessary services to older adults.
31	0538	Public Health	Chronic Disease Epidemiology	\$431,574	\$301,204	\$0	\$130,370	1	If eliminated, WDH would no longer conduct the Behavioral Risk Factor Surveillance System survey, which provides information on the prevalence of chronic diseases and their risk factors, and would lose capacity to analyze and distribute chronic disease data.

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32	0503	Public Health	Trauma	\$315,446	\$315,446	\$0	\$0	1	<p>If this funding was eliminated then Wyoming would lose its ability to administer a comprehensive EMS and trauma system. This would affect the state's 92 ambulance services, 28 trauma programs, and 3,800 licensed personnel. There are approximately 90,000 patients treated by this system annually.</p>
33	5060	Aging	Retirement Home	\$12,836,544	\$284,052	\$104,503	\$12,447,989	94.5	<p>Without this funding, the state of Wyoming would have 90 less skilled nursing beds available to care for residents with mental health, dementia, and other medical needs beyond what the private sector may be able to provide. The facility also provides long term care to residents who are in need of transitioning out of the Wyoming State Hospital, but have special mental health and/or behavior needs.</p>

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34	5040	Aging	Pioneer Home	\$4,795,624	\$4,757,928	\$0	\$37,696	31.5	Without this funding, the state of Wyoming would have fewer assisted living beds available for income limited older adults who cannot or choose not to live independently.
35	2506	Behavioral Health	Outpatient Treatment: Mental Health	\$38,768,568	\$38,768,568	\$0	\$0	0	During FY2018, 16,269 individuals received mental health outpatient treatment. Elimination of outpatient mental health services would result in increased rates of suicide, inpatient hospitalization, and poor work performance.
36	2509	Behavioral Health	Residential Treatment: Substance Abuse	\$25,628,370	\$21,273,878	\$2,743,974	\$1,610,518	0	These services assist Wyoming residents in need of 24-hour intensive services to achieve and maintain recovery from alcohol and drug dependency. If eliminated, the 962 individuals that have been served by this program this fiscal year would have increased chances of alcohol and drug dependency relapse.

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37	2508	Behavioral Health	Residential Treatment: Mental Health	\$8,495,965	\$8,495,965	\$0	\$0	0	Elimination of mental health community living programs would result in higher rates of inpatient hospitalization. 233 individuals were served in group homes and supported housing programs during FY2018.
38	5003	Aging	Nutrition Services - C2	\$2,398,798	\$98,798	\$2,300,000	\$0	0.45	This is a required match for federal funding. Without it, Wyoming's homebound older adults would lose the ability to receive a nutritious meal on a daily basis, which could lead to food insecurity and hunger amongst our most vulnerable population. This would also decrease the ability for these individuals to be monitored for other potential problems to include health related issues.

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39	5003	Aging	Nutrition Services - C1	\$3,441,983	\$363,701	\$3,078,282	\$0	0.45	This is a required match for federal funding. Without it, Wyoming's older adults would not have the ability to access a nutritious meal in a socialized setting. This could lead to food insecurity, hunger and social isolation amongst our most vulnerable population.
40	5004	Aging	Ombudsman Title VII	\$330,147	\$180,787	\$149,360	\$0	0.75	Without this funding, Wyoming would not have a state long-term care ombudsman program. The program assist in resolving problems related to the health, safety, welfare and rights of individuals who live in long term care facilities.
41	5004	Aging	Elder Abuse Title VII	\$67,397	\$16,241	\$51,156	\$0	0.25	Without this funding, Wyoming would not have a program for the prevention of abuse, neglect and exploitation of vulnerable older adults who are at risk.

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42	2510	Behavioral Health	Early Intervention and Education, Part B	\$54,035,672	\$48,833,478	\$0	\$5,202,194	2.5	There is no option to eliminate the Part B/619 program as it is federally required by IDEA. Not funding at the requested rate impacts Maintenance of Effort requirements which are IDEA law, 34 CFR §300.203 Maintenance of Effort.
43	2510	Behavioral Health	Early Intervention and Education, Part C	\$19,299,955	\$19,177,362	\$122,593	\$0	1.5	Elimination of the Part C program for infants and toddlers would result in failure to identify children with developmental delays until they are in preschool, which may lead to the child having lifelong challenges and impacts to other systems. In some cases, when delays are caught early and treated, they can result in a child no longer needing to go further with IDEA services which saves Wyoming tax dollars.

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44	0524	Public Health	Nursing Family Partnership	\$3,515,500	\$0	\$0	\$3,515,500	0	This unit provides approximately half the funding for the statutorily required Health Baby Home Visitation Program. Elimination of funding would likely result in most counties ending the program which served 1,810 pregnant women and mothers with children under 3 in 2018.
45	2508	Behavioral Health	Crisis Stabilization	\$5,790,949	\$5,790,949	\$0	\$0	0	During FY2018, 317 individuals were served in crisis stabilization. Elimination of these programs would result in higher rates of inpatient hospitalization, incarceration, and suicide.
46	2502	Behavioral Health	Recovery Supports Emergency Medical	\$9,693,403	\$4,758,470	\$4,832,343	\$102,590	18	Elimination of Recovery Supports funding would harm the foundation of the federal substance abuse and mental health block grant programs. This program funding utilizes contracts to support treatment activities to improve and enhance the recovery of persons with mental illness or substance use disorders.

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47	0503	Public Health	Hospital Preparedness	\$2,310,230	\$0	\$2,310,230	\$0	1.25	The state would have no mechanism to assist hospitals, EMS agencies, long-term care facilities, and other healthcare facilities in sustaining and developing their capacity to respond to, and treat the victims of disasters and public health emergencies.
48	0510	Public Health	Community Medical Service Access & Capacity Program	\$1,307,762	\$240,000	\$1,067,762	\$0	2	Eliminating this program will result in a loss of financial support Wyoming's small hospitals for training and technical assistance, which is promotes quality of care for patients.
49	0510	Public Health	Community Service Program	\$7,522,033	\$0	\$7,522,033	\$0	1.25	Eliminating this program would substantially frustrate the Department of Health's efforts to decrease poverty and increase self-sufficiency within the State. Elimination would result in the loss of services to assist those below 125% of the federal poverty level. No State General Funds are used to support this program.

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50	5002	Aging	Family Caregiver	\$1,393,866	\$0	\$1,393,866	\$0	0.9	This funding allows caregivers of older adults and/or those with disabilities the necessary support so the care recipient can remain in the home and delay or avoid premature institutionalization.
51	0462	Healthcare Financing	Out of Home Placements - Children	\$27,056,477	\$13,528,238	\$13,528,239	\$0	1	This program pays for healthcare costs for children in Department of Family Services custody, including foster care. Eliminating this program would shift these medical and other treatment costs back to DFS, but without the same federal Medicaid matching funds. This would likely increase the State costs by \$13.5 million, and reduce federal expenditures by \$13.5 million.

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52	0464	Healthcare Financing	Hospice	\$513,924	\$513,924	\$0	\$0	0	This program pays for room and board costs for approximately 50 Medicaid individuals served at stand-alone hospice facilities per year. Elimination of this program may limit access to stand-alone hospice facilities for many individuals, as well as placing a burden on stand-alone hospice facilities.
53	5003	Aging	Nutrition Incentive Services	\$1,592,968	\$0	\$1,592,968	\$0	0.1	This funding supports the Nutritional Services C1 and C2 programs. Without this funding it would reduce the overall amount of federal funding that Senior Centers could utilize to support their nutrition programs.

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54	5002	Aging	Preventive Health	\$197,514	\$0	\$197,514	\$0	0.2	Without this funding, older adults who are served by this program, would not have access to healthcare promotion activities such as classes on fall prevention and chronic disease self management. The programs offered are required to be evidence based and have been validated for their effectiveness.
55	5002	Aging	Supportive Services	\$3,462,910	\$248,459	\$3,214,451	\$0	0.75	This is a required match for federal funding. It provides older adults with the necessary supports such as transportation, activities, health promotion and social supports to delay or avoid premature institutionalization. Without this funding there would be a significant decrease of available funding for senior centers to provide the necessary supports and services.

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56	0534	Public Health	Communicable Disease Treatment	\$3,279,545	\$694,834	\$1,434,667	\$1,150,044	5	<p>If eliminated, WDH would no longer perform surveillance for sexually transmitted diseases or tuberculosis and would no longer perform enhanced follow-up on diagnosed patients to provide partner services and ensure adequate treatment. WDH would no longer perform sexually transmitted disease and tuberculosis prevention activities or provide medical and other support to persons living with HIV/AIDS through the Ryan White program.</p>
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57	0534	Public Health	Communicable Disease Prevention	\$2,784,941	\$0	\$2,784,941	\$0	5	<p>If eliminated, WDH would no longer perform surveillance for sexually transmitted diseases or tuberculosis and would no longer perform enhanced follow-up on diagnosed patients to provide partner services and ensure adequate treatment. WDH would no longer perform sexually transmitted disease and tuberculosis prevention activities or provide medical and other support to persons living with HIV/AIDS through the Ryan White program.</p>
58	0550	Public Health	Tobacco Prevention and Control Program	\$1,928,235	\$390,375	\$430,121	\$1,107,739	2	<p>If eliminated, statewide efforts and state infrastructure for tobacco prevention and control would no longer be in place. Funding going to communities for local efforts would be eliminated.</p>

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Department Number: 048

59	0539	Public Health	Chronic Disease Prevention	\$4,074,609	\$935,464	\$2,993,406	\$145,739	8	If eliminated, the Chronic Disease Prevention Program would be unable to provide education and support to providers and stakeholders regarding the prevention of diabetes and heart disease, nor funding to support implementation of diabetes prevention programs.
60	0550	Public Health	Substance Abuse Prevention Program	\$8,123,233	\$256,807	\$2,258,134	\$5,608,292	3	If eliminated, statewide efforts and state infrastructure for underage and adult binge drinking would be diminished. Limited funding would be available to communities for local efforts.
61	0550	Public Health	Suicide Prevention	\$2,000,000	\$1,792,662	\$0	\$207,338	0	If eliminated, Wyoming communities would no longer receive state funding for local suicide prevention efforts.
62	0531	Public Health	Integrated Cancer Services (formerly Cancer Early Detection Program)	\$5,875,515	\$901,843	\$2,651,146	\$2,322,526	9	If eliminated, funding for the colorectal cancer screening program would no longer be available. Infrastructure would be decreased and funding used to support the federal program would be eliminated.

Department Name: DEPARTMENT OF HEALTH

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63	0539	Public Health	Injury Prevention Program	\$404,646	\$0	\$0	\$404,646	5	If eliminated, the efforts and infrastructure for most statewide injury prevention efforts would no longer be in place. This would include activities geared toward older adult falls and suicide prevention.
64	5005	Aging	Senior Care	\$250,000	\$250,000	\$0	\$0	0.05	This is funding allows providers to meet the federal required match for the Senior Companion and Foster Grandparent program. This program engages low-income older adults in opportunities to provide extra support to other older adults who may need extra assistance to remain in their home as long as possible; as well as a at-risk youth who need extra support in the school setting. In many cases, the small stipend earned by the senior companion or foster grandparent provides the necessary income to buy essentials such as food and medicine.

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

65	0510	Public Health	Healthcare Workforce Recruitment Retention	\$840,814	\$411,331	\$429,483	\$0	2	Eliminating this funding would negatively impact the program's ability to promote access to care within Wyoming rural and frontier areas.
66	2511	Behavioral Health	State Respite	\$144,000	\$144,000	\$0	\$0	0	This program provides respite to individuals while they are on the waitlist for the Comprehensive and Support Waivers. Without this program, families would not be able to use respite care to take a personal break while their family member is waiting to receive funding for waiver services. This program is budgeted to serve approximately 65 individuals annually.

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

67	0451	Healthcare Financing	Wyoming Health Insurance Premiums	\$75,000	\$37,500	\$37,500	\$0	0	This is a small program that serves less than 20 individuals per year and pays for health insurance premiums on employer based or private insurance when it is less expensive for the Medicaid program to do so. Eliminating this option would increase program costs by shifting those costs to other budget units which would discontinue realizing the employer share of health insurance contributions.
68	5002	Aging	Community Based In-Home Services (WyHS)	\$5,963,020	\$5,963,020	\$0	\$0	0.25	Without this funding Wyoming's older adults and disabled adults could be at risk for premature institutionalization. This program provides the necessary supports in a cost effective manner to enable individuals to remain in their homes.
69	0510	Public Health	Wyoming Cares/ Wyoming Shares	\$9,500	\$0	\$0	\$9,500	0	Eliminating this program would result in the loss of training and education on organ donation. Elimination would likely result in less organ donors in the State.

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

70	0523	Public Health	Youth and Young Adult Health Program (formerly the Adolescent Health Program)	\$1,108,692	\$0	\$1,108,692	\$0	2.33	<p>If eliminated, the State would lack resources and staff capacity to implement the Rape Prevention Education (RPE) program, Personal Responsibility Education Program (PREP), and programs/activities funded by the Title V MCH Services Block Grant such as the promotion of well child visits, development of a statewide youth council, and other activities to assure youth and young adults, including those with special health care needs, are healthy and ready to learn, work, and transition successfully to adulthood.</p>
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Department Name: DEPARTMENT OF HEALTH

Department Number: 048

71	0523	Public Health	Child Health	\$2,107,966	\$984,973	\$1,122,993	\$0	4.33	<p>If eliminated, the state would lack resources and staff capacity to implement programs funded by the Title V MCH Services Block Grant and matching funds that address child health priorities such as preventing childhood injury, preventing childhood obesity, and promoting high-quality well visits for children. The State would also lack resources and staff capacity to provide MCH grants to every county in Wyoming to deliver local MCH services (including home visitation) and provide gap-filling financial assistance and care coordination services for children and youth with special health care needs (e.g. congenital birth defects, diabetes, etc.).</p>
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Department Name: DEPARTMENT OF HEALTH

Department Number: 048

72	0510	Public Health	Rural and Frontier Health	\$1,337,027	\$1,202,698	\$134,329	\$0	2.75	If this funding was eliminated then Wyoming would lose its ability recruit and retain medical professionals through loan repayment programs for primary care physicians and nurse practitioners.
73	0510	Public Health	Office of Health Equity	\$278,000	\$28,000	\$250,000	\$0	2	Eliminating this program would result in a loss of training, technical assistance, and promotion of health equity within the Wyoming Department of Health.
	WDH	WDH	Administration and Operational Costs not Directly Associated with Individual Programs	\$103,924,486.73	\$45,297,142.94	\$57,291,806	\$1,335,538	123.75	
Totals				\$1,992,807,566	\$989,837,193	\$845,011,216	\$157,959,157	1,450	

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

SECTION 6. DEPT. EXCEPTION REQUEST PRIORITIES

048 Department of Health 2021-2022 Supplemental Budget Request																	
Priority	Unit #	Description	Department Request		Governor's Recommendation												
			Amount	Pos	Amount	GF	FF	OF	Pos								
1	0485	Reinstatement of Tobacco Funds removed during the 2021-2022 Budget Session.	\$1,450,000	0	\$1,450,000	\$0	\$0	\$1,450,000	0								
1	0550	Reinstatement of Tobacco Funds removed during the 2021-2022 Budget Session.	\$647,183	0	\$647,183	\$0	\$0	\$647,183	0								
2	2510	Preschool Child Count	\$514,364	0	\$0	\$0	\$0	\$0	0								
2	2510	ECA Adjustment	\$8,010,423	0	\$0	\$0	\$0	\$0	0								
Totals			\$10,621,970	0	\$2,097,183	\$0	\$0	\$2,097,183	0								
			<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right;">General Fund</td> <td style="text-align: right;">\$8,524,787</td> </tr> <tr> <td style="text-align: right;">Federal Funds</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">Other Funds</td> <td style="text-align: right;">\$2,097,183</td> </tr> <tr> <td style="text-align: right;">Total Request</td> <td style="text-align: right;">\$10,621,970</td> </tr> </table>							General Fund	\$8,524,787	Federal Funds	\$0	Other Funds	\$2,097,183	Total Request	\$10,621,970
General Fund	\$8,524,787																
Federal Funds	\$0																
Other Funds	\$2,097,183																
Total Request	\$10,621,970																

- SECTION 8. STEP TWO COVID 19 REDUCTION PRIORITIES

Wyoming Department of Health 2021-2022 Step Two COVID19 Reduction Priorities										
Priority	Unit #	Description	Department Reduction		Governor's Recommendation					
			Amount	Pos	Amount	GF	FF	OF	Pos	
1	5001	CLS - 200 Series Admin	(\$82,107)	0	(\$82,107)	(\$82,107)		\$0	\$0	0
1	5007	Wyoming Senior Services Board 200 and 900 Series Admin W.S 9-2-1210	(\$48,000)	0	(\$48,000)	(\$48,000)		\$0	\$0	0
1	5050	Veterans Home - 200 Series Admin	(\$300,000)	0	(\$300,000)	(\$300,000)		\$0	\$0	0

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

1	2502	BHD Administration Position - 2611	(\$82,688)	-1	(\$82,688)	(\$82,688)	\$0	\$0	-1
1	2501	BHD Administration	(\$315,728)	0	(\$315,728)	(315,728)	\$0	\$0	0
1	101	Fiscal part-time position - 1774	(\$88,728)	-1	(\$88,728)	(\$88,728)	\$0	\$0	-1
1	2505	HR position - 2200	(\$153,435)	-1	(\$153,435)	(\$153,435)	\$0	\$0	-1
1	101	DUPRE position - 0915	(\$198,491)	-1	(\$198,491)	(\$198,491)	\$0	\$0	-1
1	130	VSS position - 9535	(\$145,829)	-1	(\$145,829)	(\$145,829)	\$0	\$0	-1
1	460	Reductions in health services utilization from previous round of budget cuts (19-20 was under budget by these amounts). Likely safe to consider these underbudget amounts since utilization has continued to be lower than previous levels due to COVID-19. Reductions have been overall and PMPM.	(\$40,000,000)	0	(\$40,000,000)	(\$20,000,000)	(\$20,000,000)	\$0	0
1	401	Limit travel for conferences or training unless fully funded outside of state dollars. The amount shown is 80% of the out of State travel amount to allow for mandatory travel to	(\$99,731)	0	(\$99,731)	(\$39,492)	(\$60,239)	\$0	0

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

		meet with CMS if required.							
1	401	Health Information Technology. Stop paying for Webchart contract (Electronic Health Record, Vendor-MIE) on behalf of Public Health.	(\$500,000)	0	(\$500,000)	(\$500,000)	\$0	\$0	0
1	401	MMIS. End paper billing by providers (currently less than 1%). Would be used as a negotiated item as part of price break since it relieves work on the contractor mailroom.	(\$10,000)	0	(\$10,000)	(\$2,500)	(\$7,500)	\$0	0
1	401	MMIS. End paper and mailings. Savings on postage.	(\$25,000)	0	(\$25,000)	(\$12,500)	(\$12,500)	\$0	0
1	486	Cease level of service assessments for individuals on Supports Waiver and waitlist for Developmental Disabilities Unit.	(\$236,340)	0	(\$236,340)	(\$118,170)	(\$118,170)	\$0	0
1	401	End Vital Research contract for Developmental Disabilities Unit.	(\$313,000)	0	(\$313,000)	(\$156,500)	(\$156,500)	\$0	0
1	401	HIT. Don't begin Comagine PCMH TA Task Plan that helps primary care becomes NCQA	(\$95,868)	0	(\$95,868)	(\$9,587)	(\$86,281)	\$0	0

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

		Certified Patient Centerer Medical Homes.							
1	510	Merge the Office of Health Equity with the Office of Performance Improvement - Position 0909.	(\$162,424)	-1	(\$162,424)	(\$162,424)	\$0	\$0	-1
1	501	211 Contract	(\$100,000)	0	(\$100,000)	(\$100,000)	\$0	\$0	0
1	526	In state and out-of-state travel.	(\$20,000)	0	(\$20,000)	(\$20,000)	\$0	\$0	0
1	522	In state and out-of-state travel.	(\$5,594)	0	(\$5,594)	(\$5,594)	\$0	\$0	0
1	525	In state and out-of-state travel.	(\$34,599)	0	(\$34,599)	(\$34,599)	\$0	\$0	0
1	523	In state and out-of-state travel.	(\$10,000)	0	(\$10,000)	(\$10,000)	\$0	\$0	0
1	531	In state and out-of-state travel.	(\$5,929)	0	(\$5,929)	(\$5,929)	\$0	\$0	0
1	539	In state and out-of-state travel.	(\$1,364)	0	(\$1,364)	(\$1,364)	\$0	\$0	0
1	540	In state and out-of-state travel.	(\$18,000)	0	(\$18,000)	(\$18,000)	\$0	\$0	0
1	501	In state and out-of-state travel.	(\$11,000)	0	(\$11,000)	(\$11,000)	\$0	\$0	0
1	532	In state and out-of-state travel.	(\$20,928)	0	(\$20,928)	(\$20,928)	\$0	\$0	0
1	510	RFHU will reduce the 200 series by \$5,000 which will affect office supplies, travel, educational materials, conferences, and subscriptions.	(\$5,000)	0	(\$5,000)	(\$5,000)	\$0	\$0	0

Department Name: DEPARTMENT OF HEALTH

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1	503	Reductions to the 200 series for the Office of EMS.	(\$49,436)	0	(\$49,436)	(\$49,436)	\$0	\$0	0
2	510	RFHU will reduce the 600 and 900 series associated with the OHE, which is \$15,000 of SGF which is associated with the language access contract, which can be absorbed and consolidated under other offices and programs within the Public Health Division. The 600 series will reduce the funding opportunities associated with trainings related to health equity.	(\$15,000)	0	(\$15,000)	(\$15,000)	\$0	\$0	0
3	550	Reduce 600 series SGF to counties and replace with TSF from unit 501.	(\$200,000)	0	(\$200,000)	(\$200,000)	\$0	\$0	0
4	503	Reduction to 900 series	(\$53,773)	0	(\$53,773)	(\$53,773)	\$0	\$0	0
5	525	WIC 900 series	(\$70,000)	0	(\$70,000)	(\$70,000)	\$0	\$0	0
6	2511	Respite Care	(\$144,000)	0	(\$144,000)	(\$144,000)	\$0	\$0	0
7	483	Eliminate Project Out Program.	(\$400,000)	0	(\$400,000)	(\$400,000)	\$0	\$0	0
8	462	Change BH Group Therapy from 15 minute Units to per	(\$3,000,000)	0	(\$3,000,000)	(\$1,500,000)	(\$1,500,000)	\$0	0

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

		Session to match national coding.							
9	420	Children's Health Insurance Program (CHIP) Transition to Medicaid Management Information System (MMIS) Processing on October 1, 2020 including Claims Lag Recapture, and Per Member Per Month Reduction. Expected savings of 30%+. Revisit calculations by Director's Office.	(\$10,511,386)	0	(\$10,511,386)	(\$3,678,985)	(\$6,832,401)	\$0	0
10	485	Eliminate Homemaker service from Comprehensive and Supports waivers.	(\$626,408)	0	(\$626,708)	(\$313,354)	(\$313,354)	\$0	0
11	485	Eliminate services from Comprehensive and Supports Waivers that are also offered through the State Plan (Skilled Nursing, OT, PT, ST, and Dietician services).	(\$1,934,900)	0	(\$1,934,900)	(\$967,450)	(\$967,450)	\$0	0
12	472	Eliminate Chiropractic as a Covered benefit	(\$400,000)	0	(\$400,000)	(\$200,000)	(\$200,000)	\$0	0
13	401	Reduce Activities in Health and Utilization Management	(\$2,000,000)	0	(\$2,000,000)	(\$1,000,000)	(\$1,000,000)	\$0	0

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

14	401	HIT. End paying WyFi connection fees or reimbursements to providers on July 1, 2020. Complete reimbursements initiated before that date.	(\$100,000)	0	(\$100,000)	(\$10,000)	(\$90,000)	\$0	0
15	485	Tighten criteria for specialized equipment services for Comprehensive and Support Waivers.	(\$51,496)	0	(\$51,496)	(\$25,748)	(\$25,748)	\$0	0
16	2503	Court Supervised Treatment	(\$793,966)	0	(\$793,966)	(\$793,966)	\$0	\$0	0
17	461	Mandatory 90 day supply on prescription drugs.	(\$1,000,000)	0	(\$1,000,000)	(\$500,000)	(\$500,000)	\$0	0
18	463	End PACE Program with Federally Required Phase Out Period. Assumes transition participants to the FFS equivalent and six month phase-out period.	(\$3,440,870)	0	(\$3,440,870)	(\$1,720,435)	(\$1,720,435)	\$0	0
19	461	Behavioral Health Prior Authorization-Child-Currently No PA-Implement 30 visit threshold	(\$4,000,000)	0	(\$4,000,000)	(\$2,000,000)	(\$2,000,000)	\$0	0
20	2502	Recovery Supports	(\$650,000)	0	(\$650,000)	(\$650,000)	\$0	\$0	0
21	5002	Wyoming Home Services-WyHS (CBIHS) W.S. 9-2-1208	(\$2,749,893)	0	(\$2,749,893)	(\$2,749,893)	\$0	\$0	0

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22	522	Elimination of WYVIP funding for private providers	(\$3,500,000)	0	(\$3,500,000)	(\$3,500,000)	\$0	\$0	0
23	485	Reduce slots on Comprehensive waiver and add corresponding slots to Supports Waiver on a 1 for 1 basis.	(\$4,157,584)	0	(\$4,157,584)	(\$2,078,792)	(\$2,078,792)	\$0	0
24	2510	EIEP Part C and Part B development preschool funding reduction	(\$8,826,627)	0	(\$8,826,627)	(\$8,826,627)	\$0	\$0	0
25	460	2.5% reduction within all noted provider types	(\$22,634,565)	0	(\$22,634,565)	(\$11,317,283)	(\$11,317,283)	\$0	0
26	460	Families First Coronavirus Response Act (FFCRA) 6.2% FMAP Increase, elimination of funding for SF150 Health Innovation Studies, VSS certificate increases, and contract reductions.	(\$1,421,009)	0	(\$1,421,009)	(\$18,421,009)	\$16,500,000	\$500,000	0
27	463	Meyers and Stauffer identified that nursing home supplemental payment programs could deliver more Federal Funds due to the higher match rate. Similar situation exists on other provider contribution programs with	\$0	0	\$0	(\$4,501,003)	\$4,501,003	\$0	0

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		hospitals. Adjusting all to maximize the Federal funds at same provider contribution capped amount would deliver more funds to providers, that could then be cut from rates. Holding providers harmless (in total) while enhanced FMAP is available.							
28	2505	10% reduction to the Title 25 per diem reimbursement rate. The per diem reimbursement rate will go from \$677 per day to \$610 per day (plus physician and professional fees).	(\$750,000)	0	(\$750,000)	(\$750,000)	\$0	\$0	0
Totals			(\$116,570,996)	-6	(\$116,570,996)	(\$89,085,347)	(\$27,985,650)	\$500,000	-6
General Fund			(\$89,085,347)						
Federal Funds			(\$27,985,650)						
Other Funds			\$500,000						
Total Reductions			(\$116,570,996)						

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

- SECTION 9. STEP THREE COVID 19 REDUCTION PRIORITIES

048 - Department of Health									
2021-2022 Step Three COVID19 Reduction Priorities									
Priority	Unit #	Description	Department Reduction		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	0503	Eliminates support to EMSU Conference in Gillette.	(\$10,000)	0	(\$10,000)	(\$10,000)	\$0	\$0	0
1	0503	Eliminates: all support for EMT classes, OEMS Annual Conference, contract with Casper College for CEMS program, contract for technical consulting for CEMS programs, trauma site reviews, EMS Leadership Training, the General Fund match for	(\$273,100)	0	(\$273,100)	(\$273,100)	\$0	\$0	0

Department Name: DEPARTMENT OF HEALTH

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		connection to the HIE, the reserve fund for the Statewide Poison Center Contract, and contract with Xerox.							
1	0539	Reduce 200 series available for the Community Health Sciences Section and State Public Health Veterinarian.	(\$5,557)	0	(\$5,557)	(\$5,557)	\$0	\$0	0
1	0531	Will impact the ability of Cancer Program and Cancer Surveillance Program to meet MOE and Match requirements could result in decrease to FF.	(\$98,104)	0	(\$98,104)	(\$98,104)	\$0	\$0	0
1	0510	The Department of Health is required by the legislature to assess technical needs and priorities rural areas. Cancelling this contract effectively terminates activities mandated by the legislature through WYO. Stat 9-2-117.	(\$105,100)	0	(\$105,100)	(\$105,100)	\$0	\$0	0
1	0510	This AWEC position serves as the RFHU's (0510) unit specialist. The responsibilities of this person include drafting contracts, managing the Wyoming Cares Wyoming	(\$148,392)	-1	(\$148,392)	(\$148,392)	\$0	\$0	-1

Department Name: DEPARTMENT OF HEALTH

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		Shares program, managing the REACH program, providing support to the Primary Care Office, and administrative duties for 0510. The duties associated with the position will be absorbed and consolidated into other positions within 0510. This reduction may put \$18,421 federal funding at risk.							
1	0503	This vacant position is the only dedicated compliance position. The OEMS investigates complaints from the field regarding providers within the State of Wyoming. The OEMS conducts approximately 300 investigation on licensee and potential licensees a year. In addition OEMS conducts compliance checks on 92 ambulance providers with over 200 ground vehicles and aircraft within the state. The OEMS is the only Unit within the Department that has the ability to serve as an operational arm for the	(\$173,358)	-1	(\$173,358)	(\$173,358)	\$0	\$0	-1

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		Department by providing direct support to both the state operations, response or in the field with either support to local EOCs or even in direct patient care and movement (should transportation or care be needed).							
1	0523	Injury epidemiology duties will be transferred to the substance abuse epidemiologist, resulting in fewer resources devoted to both injury and substance abuse epidemiology. MCH adolescent health epidemiology duties will be split between the other three MCH epidemiologists, resulting in reduced MCH epidemiology capacity.	(\$98,171)	0	(\$98,171)	(\$98,171)	\$0	\$0	0
1	0523	The Children's Special Health funding serves approximately 580 of eligible children per year. The funding reimburses providers for medical care for children with special healthcare needs which	(\$40,000)	0	(\$40,000)	(\$40,000)	\$0	\$0	0

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		aren't covered by insurance or for uninsured children.							
2	5010	Lead Surveyor - Position part of leadership team	(\$182,282)	-1	(\$182,282)	(\$164,054)	(\$18,228)	\$0	-1
3	5007	WSSB reduction in formula funding for 39 senior centers statewide	(\$404,859)	0	(\$404,859)	(\$404,859)	\$0	\$0	0
4	0510	This reduction will eliminate all funding for the Provider Recruitment Grant under Wyo. Stat. §35-1-1101. This effectively terminates the program which provides grants to recruiting entities, such as hospitals, clinics, and other medical providers, for the reimbursement of the costs associated with the recruitment of an eligible healthcare provider. According to Wyo. Stat. 35-1-1101, the funds associated with this program are continuously appropriated to an account for the provider recruitment activities associated with this	(\$244,000)	0	(\$244,000)	(\$244,000)	\$0	\$0	0

Department Name: DEPARTMENT OF HEALTH

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		<p>statute. The Department of Health is mandated by the legislature to conduct this program and is unlikely able to terminate this program without legislature authorization. Healthcare providers eligible to receive funds under this program are physicians, dentists, nurses, physicians assistants, mental health clinician, etc.) Eliminating this program through a budget reduction will substantially reduce the department's ability to recruit healthcare professionals to rural communities in Wyoming. This reduction will also effect Wyoming's ability to recruit quality healthcare providers in the most in need and rural communities. In addition, this reduction will result in a loss of access to care in rural communities in Wyoming. Although the department may eliminate this program through a budget reduction, this does not eliminate the</p>							
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Department Name: DEPARTMENT OF HEALTH

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		statutory obligations of Wyo. Stat. §35-1-1101.							
5	0510	<p>This would reduce the general funds associated with activities which promote access to care in rural communities. Among these reductions would be small grants provided to rural providers in order to increase access to care in rural settings. It would also require withholding execution of the Mental Health First Aid contract for training. The GF associated with this reduction is matching funds for the SORH grant. This reduction may put \$21,060 federal award funding at risk unless an alternative matching source can be identified. The loss of the Mental Health First Aid Contract will result in a loss of training for mental health first aid, which is a collaborative effort with the Behavioral Health Division and Injury Prevention to teach risk factors and warning signs</p>	(\$34,500)	0	(\$34,500)	(\$34,500)	\$0	\$0	0

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		for mental health and addiction. This training would also provide strategies for how to help someone in both crisis and non-crisis situations. This training is geared towards rural emergency medical services providers and community prevention coalitions.							
6	0522	Funding is currently used to provide Hepatitis A and B vaccine to Wyoming adults. This program has been important for providing vaccine to uninsured adults during Hepatitis outbreaks.	(\$258,021)	0	(\$258,021)	(\$258,021)	\$0	\$0	0
7	0462	Approximately 55 children would not otherwise qualify for Medicaid, since their family income exceeds normal Medicaid eligibility guidelines. Expenditures on Medical care for these children is approximately \$550,000 per year. Many individuals on the waiver have private insurance through their parents that would cover many similar	(\$1,100,000)	0	(\$1,100,000)	(\$550,000)	(\$550,000)	\$0	0

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		services due to Mental Health Parity.							
7	0462	May see an increase in rate of admissions, institutional length of stay, and frequency of readmissions for youth with serious emotional disturbance (SED) ages 4 through 20 years. \$3,204,540 per year, with 1.5 years currently calculated with a January 1, 2021 implementation. July 1, 2020 implementation not possible due to need to end waivers and implement transition plan.	(\$4,806,810)	0	(\$4,806,810)	(\$2,403,405)	(\$2,403,405)	\$0	0
8	0522	This budget reduction added to the \$3,500,000 reduction to vaccines will result in WyVIP vaccines being maintained at the current formulary and only provided to PHNs, FQHCs, and RHCs.	(\$1,500,000)	0	(\$1,500,000)	(\$1,500,000)	\$0	\$0	0
9	0510	Eliminates the funding for the Wyoming State Loan Repayment Program turning back an equal	(\$272,000)	0	(\$272,000)	(\$136,000)	(\$136,000)	\$0	0

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

		amount of federal funds (\$136, 000) in a biennium. This effectively terminates Department of Health activities mandated by the Legislature under Wyo. Stat. 9-2-117.							
10	2506	During FY18, 16,269 individuals received mental health outpatient treatment. Elimination of outpatient mental health services would result in increased rates of suicide, inpatient hospitalization, and poor work performance.	(\$7,249,087)	0	(\$7,249,087)	(\$7,249,087)	\$0	\$0	0
10	2507	Elimination of substance abuse outpatient services would remove access to effective treatment services such as clinical screening and assessment, intensive outpatient treatment, individual and family therapies, and case management for an estimated 6,255 individuals per fiscal year.	(\$1,311,816)	0	(\$1,311,816)	(\$1,311,816)	\$0	\$0	0

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

10	2508	<p>During FY2018, 317 individuals were served in crisis stabilization. Elimination of these programs would result in higher rates of inpatient hospitalization, incarceration and suicide. Elimination of mental health community living programs would result in higher rates of inpatient hospitalization. 233 individuals were served in group homes and supported housing programs during FY18.</p>	(\$2,664,702)	0	(\$2,664,702)	(\$2,664,702)	\$0	\$0	0
10	2509	<p>These services assist Wyoming residents in need of 24-hour intensive services to achieve and maintain recovery from alcohol and drug dependency. If eliminated, the individuals served by this program (962 in FY20) would have increased chances of alcohol and drug dependency relapse.</p>	(\$3,967,865)	0	(\$3,967,865)	(\$3,967,865)	\$0	\$0	0
11	0523	<p>This reduction represents a 15.5% reduction in SGF to counties for MCH</p>	(\$312,861)	0	(\$312,861)	(\$312,861)	\$0	\$0	0

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

		<p>services. As a result county public health nursing positions will likely be reduced and will result in reduced services for MCH populations across the state. Contracts are currently with counties for review. Could also impact the Unit's ability to meet match and MOE.</p>							
12	0534	<p>The \$694,834.00 in SGF that CDU receives is the only source of Maintenance of Effort for HRSA's Ryan White Grant and is required by HRSA to be maintained at the same level as the prior year. A reduction of 20% of these funds (\$138,967.00) could result in a reduction of an unknown amount of federal funds. The \$694,834.00 is used to provide individuals living with HIV who do not qualify through the Ryan White Part B and Ryan White Part C grants with medications and medical services. General fund dollars also provide</p>	(\$198,967)	0	(\$198,967)	(\$198,967)	\$0	\$0	0

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

		<p>emergency access to medications while processing client applications and determining eligibility. This funding is also used for HIV-related services that are not otherwise covered by the federal grants. Finally, these funds are used to supplement the ~\$250,000 worth of federal funds the unit receives to provide medications to Ryan White enrolled patients. There are currently approximately 220 clients currently enrolled in Ryan White. The CDU spends approximately \$1.1 million dollars annually, or \$91.666.67 a month, on HIV and ancillary medications. A cut of \$138,967 represents approximately 1.5 months worth of medication.</p>							
13	0485	<p>Freeze requests for increased funding for individual budget amounts through the Extraordinary Care Committee (ECC) for the</p>	(\$3,600,000)	0	(\$3,600,000)	(\$1,800,000)	(\$1,800,000)	\$0	0

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

		Supports and Comprehensive waivers.							
14	0485	Enforce consistent funding methodology for 1874 current DD waiver participants. The budgets are established by an objective evaluation tool, which was instituted in 2014. At the time, no individual budget increased or decreased by 7.5%. 1,054 individuals will see a decrease in funding while 819 will see an increase in services. \$7,144,025 per year at 50% FMAP.	(\$7,144,026)	0	(\$7,144,026)	(\$3,572,013)	(\$3,572,013)	\$0	0
15	5002	Wyoming Home Services- WyHS (CBIHS) §9-2-1208 (Not phased-in).	(\$2,749,893)	0	(\$2,749,893)	(\$2,749,893)	\$0	\$0	0
16	0531	This will reduce the number of colonoscopies for eligible residents that can be covered by approximately 85 (~\$2,500/colonoscopy).	(\$212,000)	0	(\$212,000)	(\$212,000)	\$0	\$0	0

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

17	0460	<p>Eliminate State SSI payment. This is a payment generated to clients who receive a full Supplemental Security Income check but receive no other income. Clients utilize these checks usually to pay for prescriptions. Approximately 3500 individuals receive these checks monthly. If they do not receive this check they may go without their prescriptions or other incidentals. The monthly payment rates for the SSI supplemental payment are as follows: \$25.00 - For an individual living in their own household OR for children living in their parent's household. \$27.80 - For each member of a couple living in their own household. \$28.72 - For an individual living in the household of another. \$30.57 - For each member of a couple living in the household of another. \$20.00 - For each individual receiving an SSI reduced payment (\$30) while in a facility.</p>	(\$2,190,911)	0	(\$2,190,911)	(\$2,190,911)	\$0	\$0	0
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Department Name: DEPARTMENT OF HEALTH

Department Number: 048

		The savings estimate does not include the check production costs at the State Auditor's Office to print and mail paper checks each month. There are approximately 1200 SSI individuals receiving the supplemental payment who do not have a bank account so do not do direct deposit and they receive a check. The State supplement payments are approximately \$1 million per year, and two years are included for the budget reduction.							
18	0470	Eliminate. Adjust EID/ BCC instead	(\$200,000)	0	(\$200,000)	(\$100,000)	(\$100,000)	\$0	0
19	0470	Eliminate. Adjust EID/ BCC instead	(\$1,300,000)	0	(\$1,300,000)	(\$650,000)	(\$650,000)	\$0	0
20	0485	Individuals on the waitlist would wait longer for waiver services. Waitlist numbers would grow at a higher rate. \$3,362,974 total per year at 50% FMAP. One year of	(\$3,362,974)	0	(\$3,362,974)	(\$1,681,487)	(\$1,681,487)	\$0	0

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

		savings shown as this is expected to take one year to implement.							
21	0460	2.5% reduction within all noted provider types	(\$22,634,566)	0	(\$22,634,566)	(\$11,317,283)	(\$11,317,283)	\$0	0
22	2510	DD Preschool adjusting entry	\$4,378,861		\$4,378,861	\$0	\$2,189,431	\$2,189,430	0
Totals			(\$64,475,060)	-3	(\$64,475,060)	(\$46,625,506)	(\$20,038,984)	\$2,189,430	-3
General Fund			(\$46,625,506)						
Federal Funds			(\$20,038,984)						
Other Funds			\$2,189,430						
Total Reductions			(\$64,475,060)						
* - Requires statutory change. See Section D Statutory Change narrative in Section Three COVID Reductions									

Department Name: DEPARTMENT OF HEALTH Division Name: DIRECTORS OFFICE		Department Number: 048 Division Number: 0100					
1 Division	Code	2 BFY 2021 Total Budget	3 Dept Step 2 COVID19 Reductions	4 Dept Step 3 COVID19 Reductions	5 Supplemental Request	6 Governor Changes Total	7 Governor's Recommended Approp.
UNIT							
DIRECTORS OFFICE	0101	11,322,504	(287,217)	0	0	0	11,035,287
VITAL STATISTICS	0130	2,042,878	(145,829)	0	0	0	1,897,049
TOTAL BY UNIT		13,365,382	(433,046)	0	0	0	12,932,336
OBJECT SERIES							
PERSONNEL	0100	10,767,477	(433,046)	0	0	0	10,334,431
SUPPORTIVE SERVICES	0200	983,033	0	0	0	0	983,033
CENT. SERV./DATA SERV.	0400	1,488,204	0	0	0	0	1,488,204
CONTRACTUAL SERVICES	0900	126,668	0	0	0	0	126,668
TOTAL BY OBJECT SERIES		13,365,382	(433,046)	0	0	0	12,932,336
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	11,110,939	(433,046)	0	0	0	10,677,893
SPECIAL REVENUE	SR	275,334	0	0	0	0	275,334
FEDERAL FUNDS	X	1,979,109	0	0	0	0	1,979,109
TOTAL BY FUNDS		13,365,382	(433,046)	0	0	0	12,932,336
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		48	(1)	0	0	0	47
PART TIME EMPLOYEE COUNT		2	(1)	0	0	0	1
AWEC EMPLOYEE COUNT		4	(1)	0	0	0	3
TOTAL AUTHORIZED EMPLOYEES		54	(3)	0	0	0	51

Department Name: DEPARTMENT OF HEALTH

Division Name: DIRECTORS OFFICE

Unit Name: DIRECTORS OFFICE

	Wyoming On Line Financial Codes			
DEPT	DIVISION	UNIT	FUND	APPR
048	0100	0101	001	101

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-2-101

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #1 Director's Office Position Reductions

A. EXPLANATION OF REDUCTION: The Director's Office has identified 2 positions (1 FT & 1 PT) that can be eliminated. Duties will be absorbed by existing positions within the office. These positions are currently vacant and reside in the Director's Unit for Policy, Research and Evaluation (DUPRE) position #0915 and the Fiscal Services unit position #1774.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0103 Salaries	(\$138,547)	100% 1001
2 0104 Salaries Other	(\$49,213)	100% 1001
3 0105 Employer Paid Benefits	(\$52,633)	100% 1001
4 0196 Employer Health Ins Benefits	(\$45,675)	100% 1001
4 0197 Retiree Ins.	(\$1,149)	100% 1001
Total	(\$287,217)	100% 1001 General Fund

C. REDUCTION IMPACT: This elimination of positions will increase the workload of other positions within the Director's Office.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF HEALTH Division Name: DIRECTORS OFFICE Unit Name: DIRECTORS OFFICE			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			048	0100	0101	001	101
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	5,702,110	(138,547)	0	0	0	5,563,563
SALARIES OTHER	0104	93,996	(49,213)	0	0	0	44,783
EMPLOYER PD BENEFITS	0105	1,573,783	(52,633)	0	0	0	1,521,150
AWEC SALARY & BENEFITS	0110	248,699	0	0	0	0	248,699
EMPLOYER HEALTH INS BENEFITS	0196	1,312,926	(45,675)	0	0	0	1,267,251
RETIREEES INSURANCE	0197	35,243	(1,149)	0	0	0	34,094
PERSONNEL	0100	8,966,757	(287,217)	0	0	0	8,679,540
REAL PROPTY REP & MT	0201	2,000	0	0	0	0	2,000
EQUIPMENT REP & MNTC	0202	1,100	0	0	0	0	1,100
UTILITIES	0203	8,240	0	0	0	0	8,240
COMMUNICATION	0204	5,000	0	0	0	0	5,000
DUES-LICENSES-REGIST	0207	45,520	0	0	0	0	45,520
ADVERTISING-PROMOT	0208	2,500	0	0	0	0	2,500
MISCELLANEOUS	0210	800	0	0	0	0	800
TRAVEL IN STATE	0221	25,116	0	0	0	0	25,116
TRAVEL OUT OF STATE	0222	17,000	0	0	0	0	17,000
PERMANENTLY ASSIGNED VEHICLES	0223	9,000	0	0	0	0	9,000
BD/COMM TRAVEL REIMBURSEME	0227	3,000	0	0	0	0	3,000
OFFICE SUPPL-PRINTNG	0231	67,647	0	0	0	0	67,647
EDUCA-RECREATNL SUPP	0236	500	0	0	0	0	500
OTH REPAIR-MAINT SUP	0239	620	0	0	0	0	620
IT HARDWARE	0242	114,016	0	0	0	0	114,016
REAL PROPERTY RENTAL	0251	300	0	0	0	0	300
EQUIPMENT RENTAL	0252	30,000	0	0	0	0	30,000
AWARDS-PRIZES	0271	100	0	0	0	0	100
MAINTENANCE AGREEMENTS	0292	525,440	0	0	0	0	525,440
SUPPORTIVE SERVICES	0200	857,899	0	0	0	0	857,899
CENTRAL-SER DATA-SER	0410	1,398,274	0	0	0	0	1,398,274
TELECOMMUNICATIONS	0420	48,596	0	0	0	0	48,596
CENT. SERV./DATA SERV.	0400	1,446,870	0	0	0	0	1,446,870
CONTRACT SERVICES	0901	50,000	0	0	0	0	50,000
CONSULTING SERVICES	0902	978	0	0	0	0	978
SPECIAL PROJ & SVCS	0903	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	50,978	0	0	0	0	50,978
EXPENDITURE TOTALS		11,322,504	(287,217)	0	0	0	11,035,287
SOURCE OF FUNDING							
GENERAL FUND	1001	9,905,121	(287,217)	0	0	0	9,617,904
GENERAL FUND/BRA	G	9,905,121	(287,217)	0	0	0	9,617,904
DEPT HEALTH SERVICES NONSTATUT	5048	30,163	0	0	0	0	30,163

Department Name: DEPARTMENT OF HEALTH Division Name: DIRECTORS OFFICE Unit Name: DIRECTORS OFFICE		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		048	0100	0101	001	101	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
SPECIAL REVENUE	SR	30,163	0	0	0	0	30,163
ALCOHOL DRUG ABUSE&MENTAL HLTH	7061	113,962	0	0	0	0	113,962
13.633 SP PRG AF TLE 111 A&B	7209	114,208	0	0	0	0	114,208
10.557 WIC PROGRAM	7520	148,144	0	0	0	0	148,144
93.283 COMPETITIVE APPLICATION	7606	302,245	0	0	0	0	302,245
93.268 CHILDHOOL IMMUNIZATION	7615	149,653	0	0	0	0	149,653
93.778 MDCL ASST PRGRM 50%	7624	262,732	0	0	0	0	262,732
93.778 MDCL ASST PRGRM-75%	7625	173,763	0	0	0	0	173,763
93.635SPCL PRGRM AG TITLE III	7941	122,513	0	0	0	0	122,513
FEDERAL FUNDS	X	1,387,220	0	0	0	0	1,387,220
TOTAL FUNDING		11,322,504	(287,217)	0	0	0	11,035,287
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		38	(1)	0	0	0	37
PART TIME EMPLOYEE COUNT		2	(1)	0	0	0	1
AWEC EMPLOYEE COUNT		3	0	0	0	0	3
TOTAL AUTHORIZED EMPLOYEES		43	(2)	0	0	0	41

Department Name: DEPARTMENT OF HEALTH
 Division Name: DIRECTORS OFFICE
 Unit Name: VITAL STATISTICS

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0100	0130	001	101

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. § 35-1-401 through W.S. §35-1-431

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 096

	15/16	17/18	Estimate 19/20	Estimate 21/22	Estimate 24/23
Beginning Balance	\$2,863	\$4,243	\$9,660	\$10,886	\$12,235
- Expenditures Unit 0130	(\$2,184)	\$0	(\$5,727)	(\$6,300)	(\$6,930)
+ Revenue	\$3,564	\$5,417	\$6,954	\$7,649	\$7,649
Ending Balance	\$4,243	\$9,660	\$10,886	\$12,235	\$12,954

Current balance as of this report: \$10,409

Statutory Authority - W.S. 35-1-402 Establishes the office of Vital Records Services, **W.S. 35-1-428** Directs the Vital Records Services to follow guidelines under **W.S. 33-1-201** for reasonable fees.

Fund Description and restrictions - Fees collected under the Electronic Verification of Vital Events (EVVE) agreement are deposited into a dedicated fund established by the laws governing collection, for the State Treasurer. Special Revenue Fund - Restricted: Fees shall be retained in a non-lapsing fund for the improvement of the system of vital records; i.e., any changes, software updates, programming and new hardware requirements for Vital Statistics Services.

Revenue Sources Codes & Descriptions:

- 6307 Other Public Sources
- 4601 Investment Income - Self

Department Name: DEPARTMENT OF HEALTH

Division Name: DIRECTORS OFFICE

Unit Name: VITAL STATISTICS

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
048	0100	0130	001	101

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #1 Vital Statistics Services (VSS) Position Reduction

A. EXPLANATION OF REDUCTION: The Vital Statistics Services (VSS) unit within the Director’s Office Division has identified 1 At-Will Employee Contract (AWEC) position #9535 that can be eliminated. Duties will be absorbed by existing positions within VSS.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0110 At Will Employee Contract (AWEC)	<u>(\$145,829)</u>	100% 1001
Total	(\$145,829)	100% 1001 General Fund

C. REDUCTION IMPACT: The elimination of this position will increase the workload of other positions within Vital Statistics.

GOVERNOR’S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF HEALTH Division Name: DIRECTORS OFFICE Unit Name: VITAL STATISTICS			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			048	0100	0130	001	101
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,007,235	0	0	0	0	1,007,235
EMPLOYER PD BENEFITS	0105	272,002	0	0	0	0	272,002
AWEC SALARY & BENEFITS	0110	145,829	(145,829)	0	0	0	0
EMPLOYER HEALTH INS BENEFITS	0196	369,534	0	0	0	0	369,534
RETIREEES INSURANCE	0197	6,120	0	0	0	0	6,120
PERSONNEL	0100	1,800,720	(145,829)	0	0	0	1,654,891
EQUIPMENT REP & MNTC	0202	5,911	0	0	0	0	5,911
UTILITIES	0203	570	0	0	0	0	570
COMMUNICATION	0204	19,000	0	0	0	0	19,000
DUES-LICENSES-REGIST	0207	3,449	0	0	0	0	3,449
ADVERTISING-PROMOT	0208	674	0	0	0	0	674
TRAVEL IN STATE	0221	4,000	0	0	0	0	4,000
TRAVEL OUT OF STATE	0222	11,000	0	0	0	0	11,000
OFFICE SUPPL-PRINTNG	0231	40,000	0	0	0	0	40,000
EDUCA-RECREATNL SUPP	0236	530	0	0	0	0	530
EQUIPMENT RENTAL	0252	10,000	0	0	0	0	10,000
PAYMENTS	0255	17,000	0	0	0	0	17,000
MAINTENANCE AGREEMENTS	0292	13,000	0	0	0	0	13,000
SUPPORTIVE SERVICES	0200	125,134	0	0	0	0	125,134
CENTRAL-SER DATA-SER	0410	30,356	0	0	0	0	30,356
TELECOMMUNICATIONS	0420	10,978	0	0	0	0	10,978
CENT. SERV./DATA SERV.	0400	41,334	0	0	0	0	41,334
CONTRACT SERVICES	0901	75,690	0	0	0	0	75,690
CONTRACTUAL SERVICES	0900	75,690	0	0	0	0	75,690
EXPENDITURE TOTALS		2,042,878	(145,829)	0	0	0	1,897,049
SOURCE OF FUNDING							
GENERAL FUND	1001	1,205,818	(145,829)	0	0	0	1,059,989
GENERAL FUND/BRA	G	1,205,818	(145,829)	0	0	0	1,059,989
ENVIRONMENTAL QUALITY NONSTAT	5020	69,899	0	0	0	0	69,899
OTHER PUBLIC SOURCES	6307	175,272	0	0	0	0	175,272
SPECIAL REVENUE	SR	245,171	0	0	0	0	245,171
93.994 MATERNAL/CHLD HTHSVSBLK	7054	243,516	0	0	0	0	243,516
13.226 HLTH SRVCS RSRCH & DVLP	7701	244,282	0	0	0	0	244,282
16.550 LEAA COMP PLAN	7702	61,999	0	0	0	0	61,999
00.000 VITAL RCRDS DATA TAPES	7711	42,092	0	0	0	0	42,092
FEDERAL FUNDS	X	591,889	0	0	0	0	591,889
TOTAL FUNDING		2,042,878	(145,829)	0	0	0	1,897,049

Department Name: DEPARTMENT OF HEALTH Division Name: DIRECTORS OFFICE Unit Name: VITAL STATISTICS		Wyoming On Line Financial Codes DEPT DIVISION UNIT FUND APPR 048 0100 0130 001 101					
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		10	0	0	0	0	10
AWEC EMPLOYEE COUNT		1	(1)	0	0	0	0
TOTAL AUTHORIZED EMPLOYEES		11	(1)	0	0	0	10

Department Name: DEPARTMENT OF HEALTH Division Name: HEALTH CARE FINANCING		Department Number: 048 Division Number: 0400					
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
HCF ADMIN	0401	85,095,452	(3,143,599)	0	0	0	81,951,853
HCF ADMIN FED FUND	0401	0	0	0	0	0	0
CHILDREN'S HEALTH INSURANCE PROGRAM (SCHIP)	0420	35,037,955	(10,511,386)	0	0	0	24,526,569
CHILDREN'S HEALTH INSURANCE PROGRAM FED FUND	0420	0	0	0	0	0	0
MEDICARE PART D CLAWBACK	0431	36,781,527	0	0	0	0	36,781,527
DUAL ELIGIBLE EXCLUDED DRUGS	0432	155,000	0	0	0	0	155,000
MEDICARE CROSSOVERS	0433	15,056,988	0	0	0	0	15,056,988
MEDICARE BUY-IN PREMIUMS	0450	37,776,708	0	0	0	0	37,776,708
WYOMING HEALTH INSURANCE PREMIUMS	0451	75,000	0	0	0	0	75,000
ADULT SERVICES	0460	217,069,845	(57,726,503)	(18,496,405)	0	9,248,202	150,095,139
ADULT SERVICES FED FUND	0460	0	0	0	0	0	0
CHILDREN'S SERVICES FED FUND	0461	0	0	0	0	0	0
CHILDREN SERVICES	0461	310,007,935	(5,000,000)	0	0	0	305,007,935
OUT OF HOME PLACEMENT-CHILDREN FED FUND	0462	0	0	0	0	0	0
OUT OF HOME PLACEMENTS- CHILDREN	0462	27,056,477	(3,000,000)	(5,906,810)	0	2,953,405	21,103,072
NURSING FACILITY SERVICES	0463	233,561,681	(3,440,870)	0	0	0	230,120,811
NURSING FACILITY SERVICES FED FUND	0463	0	0	0	0	0	0
HOSPICE	0464	513,924	0	0	0	0	513,924
MEDICAID SCHOOL BASED SERVICES	0465	0	0	0	0	0	0
OPTIONAL SERVICES-ADULT FED FUND	0470	0	0	0	0	0	0
OPTIONAL SERVICES-ADULT	0470	12,354,108	0	(1,500,000)	0	750,000	11,604,108
INDIAN HEALTH SERVICES (IHS)	0471	48,753,309	0	0	0	0	48,753,309
WYOMING RESOURCE CENTER FED FUND	0472	0	0	0	0	0	0
WYOMING LIFE RESOURCE CENTER(ICFMR)	0472	40,982,102	(400,000)	0	0	0	40,582,102
ACQUIRED BRAIN INJURY (ABI) WAIVER SERVICES	0482	0	0	0	0	0	0
LONG-TERM CARE WAIVER SERVICES FED FUND	0483	0	0	0	0	0	0
LONG-TERM CARE (LTC) WAIVER SERVICE	0483	91,684,622	(400,000)	0	0	0	91,284,622
COMPREHENSIVE WAIVER FED FUND	0485	0	0	0	0	0	0
COMPREHENSIVE WAIVER	0485	241,303,976	(13,099,760)	(20,436,072)	1,450,000	10,218,036	219,436,180
SUPPORTIVE SERVICES WAIVER	0486	16,086,186	(236,340)	0	0	0	15,849,846
SUPPORTIVE SERVICES WAIVER FED FUND	0486	0	0	0	0	0	0
TOTAL BY UNIT		1,449,352,795	(96,958,458)	(46,339,287)	1,450,000	23,169,643	1,330,674,693
OBJECT SERIES							
PERSONNEL	0100	20,297,637	0	0	0	0	20,297,637
SUPPORTIVE SERVICES	0200	1,978,372	(99,731)	0	0	0	1,878,641
RESTRICTIVE SERVICES	0300	2,724,622	0	0	0	0	2,724,622

Department Name: DEPARTMENT OF HEALTH Division Name: HEALTH CARE FINANCING		Department Number: 048 Division Number: 0400					
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
CENT. SERV./DATA SERV.	0400	286,711	0	0	0	0	286,711
SPACE RENTAL	0500	56,357	0	0	0	0	56,357
GRANTS & AID PAYMENT	0600	1,363,533,481	(93,814,859)	(46,339,287)	1,450,000	23,169,643	1,247,998,978
CONTRACTUAL SERVICES	0900	60,475,615	(3,043,868)	0	0	0	57,431,747
TOTAL BY OBJECT SERIES		1,449,352,795	(96,958,458)	(46,339,287)	1,450,000	23,169,643	1,330,674,693
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	647,294,799	(69,472,808)	(24,265,099)	0	12,132,549	565,689,441
SCHOOL FOUNDATION PRGM ACCNT	S5	0	0	0	0	0	0
SPECIAL REVENUE	SR	47,834,129	500,000	0	0	0	48,334,129
TOBACCO TRUST FUND	TT	0	0	0	1,450,000	0	1,450,000
FEDERAL FUNDS	X	754,223,867	(27,985,650)	(22,074,188)	0	11,037,094	715,201,123
TOTAL BY FUNDS		1,449,352,795	(96,958,458)	(46,339,287)	1,450,000	23,169,643	1,330,674,693
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		133	0	0	0	0	133
PART TIME EMPLOYEE COUNT		2	0	0	0	0	2
AWEC EMPLOYEE COUNT		8	0	0	0	0	8
TOTAL AUTHORIZED EMPLOYEES		143	0	0	0	0	143

Department Name: DEPARTMENT OF HEALTH
 Division Name: HEALTH CARE FINANCING
 Unit Name: HCF ADMIN

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0401	001	401

SECTION 1. UNIT STATUTORY AUTHORITY

FEDERAL:

Section 1915(c) of the Social Security Act; Code of Federal Regulations, primarily 42 CFR Parts 430 to End; State Medicaid Manual; Centers for Medicaid and Medicaid Services (CMS) Guideline and Interpretations; Wyoming State Plan for Medical Assistance; 1915 (c) Home and Community Based Services (HCBS) Waiver agreements approved by the Centers for Medicare and Medicaid Services (current approved HCBS waivers are Community Choices Waiver, Comprehensive Waiver, Supports Waiver, Children’s Mental Health Waiver); 1115 Demonstration waiver agreement related to the family planning waiver; 1915 (b) managed care waiver agreement related to operation of the Care Management Entity (CME) for Children with Serious Emotional Disturbance (Youth Initiative Waiver); and Title XIX of the Social Security Act as amended;

STATE:

W.S. 35-1-611 through 35-1-628, Community Human Services Act, State; W.S. 9-2-101 through 108; W.S. 9-2-2005; W. S. 42-4-101 et. seq.; Wyoming Medicaid Administrative Rules chapters 16 and 41-45; Behavioral Health Division Case Management Rules chapter 1; Wyoming Provider Manuals.

Relevant Litigation: Weston Consent Decree and Settlement Agreement (United States District Court, Civil Action #C90-004).

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #1, 13, & 14 Reduction of Medicaid Administrative Expenses

A. EXPLANATION OF REDUCTION: This reduction covers a large number of changes to Medicaid administrative expenses in Unit 401. The reductions are as follows with the state General Fund amounts and Federal Fund amounts noted, and with the applicable or blended Federal match rate (referred to as FMAP):

1. Restrict out-of-State travel. Limit travel for conferences or training unless fully funded outside of state dollars. The amount shown is 80% of the out of state travel amount to allow for mandatory travel to meet with CMS if required. \$39,492 GF. \$60,239 FF. 60.42% blended FMAP
2. Reduce activities in Health/Utilization Management. This reduces activities and staffing under the health and utilization management contractor which allows less health management of high risk individuals. \$1,000,000 GF. \$1,000,000 FF. 50% FMAP
3. Health Information Technology - Webchart. Stop paying for Webchart contract (Electronic Health Record, Vendor- MIE) on behalf of Public Health. \$500,000 GF. 0% FMAP (no federal funds).
4. Health Information Technology – WyFi Project. Cease paying the 10% State share of WyFi connection fees or reimbursements to providers on July 1, 2020. Complete reimbursements initiated before that date. Providers and other entities seeking reimbursement after July 1, 2020 will need to contribute the State share to draw down the federal share. \$10,000 GF, \$90,000 FF. 90% FMAP.

Department Name: DEPARTMENT OF HEALTH

Division Name: HEALTH CARE FINANCING

Unit Name: HCF ADMIN

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0401	001	401

5. Medicaid Management Information System – Paper Billing. End paper billing by providers, which is currently less than 1% and declining. Would be used as a negotiated item as part of price break since it relieves work on the contractor mailroom and the contractor would be able to reduce hours of staffing. \$2,500 GF. \$7,500 FF. 75% FMAP.

6. Medicaid Management Information System – Postage and Mailing. End paper mailings and reduce postage to greatest extent allowed under Federal law by only mailing required items to clients and providers. End mailing of newsletters and other optional items. \$12,500 GF. \$12,500 FF. 50% FMAP.

7. Developmental Disabilities Unit. End Vital Research contract for Developmental Disabilities Unit. This contractor conducts in-person surveys with DD waiver participants to get feedback on service quality. \$156,500 GF, \$156,500 FF. 50% FMAP.

8. Patient Centered Medical Home Initiative. End technical assistance through consultants that helps Medicaid primary care providers attain NCQA Certified Patient Centered Medical Homes. \$9,587 GF. \$86,281 FF. 90% FMAP.

Reduction in Administrative Expense	General Fund	Federal Funds	Federal Match Rate (FMAP)
1. Out of State Travel	\$39,492	\$60,239	50%
2. Health and Utilization Management Activities	\$1,000,000	\$1,000,000	50%
3. Webchart contract	\$500,000	\$0	0%
4. WyFi Connection Fees	\$10,000	\$90,000	90%
5. End accepting paper claims	\$2,500	\$7,500	75%
6. End paper mailings and reduce postage	\$12,500	\$12,500	50%

Department Name: DEPARTMENT OF HEALTH

Division Name: HEALTH CARE FINANCING

Unit Name: HCF ADMIN

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0401	001	401

7. End in-person survey contractor with developmental disability participants	\$156,500	\$156,500	50%
8. End technical assistance to help primary care practices become NCQA Certified Patient Centered Medical Homes	\$9,587	\$86,281	90%
Totals	\$1,730,579	\$1,413,020	

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0222 Travel Out of State	(\$99,731)	50% 1001, 50% 7624
2 0901 Contractual Services	(\$3,043,868)	52% 1001, 39% 7624, 3% 7625, 6% 7626
Total	(\$3,143,599)	
	(\$1,730,579)	1001 General Fund
	(\$1,229,239)	7624 Federal Fund
	(\$7,500)	7625 Federal Fund
	(\$176,281)	7826 Federal Fund

C. REDUCTION IMPACT: These reductions will have various impacts, like reducing the effectiveness and responsiveness of Medicaid administrative functions, and the ability to monitor or alter outcomes for members or providers.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF HEALTH Division Name: HEALTH CARE FINANCING Unit Name: HCF ADMIN			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			048	0400	0401	001	401
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	12,089,180	0	0	0	0	12,089,180
SALARIES OTHER	0104	210,684	0	0	0	0	210,684
EMPLOYER PD BENEFITS	0105	3,324,879	0	0	0	0	3,324,879
AWEC SALARY & BENEFITS	0110	839,969	0	0	0	0	839,969
EMPLOYER HEALTH INS BENEFITS	0196	3,581,859	0	0	0	0	3,581,859
RETIREEES INSURANCE	0197	72,086	0	0	0	0	72,086
PERSONNEL	0100	20,118,657	0	0	0	0	20,118,657
REAL PROPTY REP & MT	0201	162,078	0	0	0	0	162,078
EQUIPMENT REP & MNTC	0202	6,788	0	0	0	0	6,788
UTILITIES	0203	46,139	0	0	0	0	46,139
COMMUNICATION	0204	540,524	0	0	0	0	540,524
DUES-LICENSES-REGIST	0207	126,580	0	0	0	0	126,580
ADVERTISING-PROMOT	0208	21,465	0	0	0	0	21,465
MISCELLANEOUS	0210	1,712	0	0	0	0	1,712
TRAVEL IN STATE	0221	136,191	0	0	0	0	136,191
TRAVEL OUT OF STATE	0222	186,084	(99,731)	0	0	0	86,353
PERMANENTLY ASSIGNED VEHICLES	0223	86,294	0	0	0	0	86,294
BD/COMM TRAVEL REIMBURSEME	0227	7,000	0	0	0	0	7,000
SUPPLIES	0230	1,419	0	0	0	0	1,419
OFFICE SUPPL-PRINTNG	0231	409,800	0	0	0	0	409,800
FOOD FOOD SVC SUPPL	0234	2,213	0	0	0	0	2,213
EDUCA-RECREATNL SUPP	0236	14,172	0	0	0	0	14,172
OTH REPAIR-MAINT SUP	0239	4,488	0	0	0	0	4,488
REAL PROPERTY RENTAL	0251	5,673	0	0	0	0	5,673
EQUIPMENT RENTAL	0252	37,556	0	0	0	0	37,556
MAINTENANCE AGREEMENTS	0292	22,284	0	0	0	0	22,284
SUPPORTIVE SERVICES	0200	1,818,460	(99,731)	0	0	0	1,718,729
COST ALLOCATION	0301	2,724,622	0	0	0	0	2,724,622
RESTRICTIVE SERVICES	0300	2,724,622	0	0	0	0	2,724,622
CENTRAL-SER DATA-SER	0410	44,901	0	0	0	0	44,901
TELECOMMUNICATIONS	0420	241,810	0	0	0	0	241,810
CENT. SERV./DATA SERV.	0400	286,711	0	0	0	0	286,711
SPACE RENTAL	0520	56,357	0	0	0	0	56,357
SPACE RENTAL	0500	56,357	0	0	0	0	56,357
CLIENT/RECIPIENT BENEFITS PAID	0630	835,030	0	0	0	0	835,030
GRANTS & AID PAYMENT	0600	835,030	0	0	0	0	835,030
CONTRACT SERVICES	0901	59,251,257	(3,043,868)	0	0	0	56,207,389
SPECIAL PROJ & SVCS	0903	0	0	0	0	0	0
CONTRACTUAL TRAVEL	0905	4,358	0	0	0	0	4,358

Department Name: DEPARTMENT OF HEALTH Division Name: HEALTH CARE FINANCING Unit Name: HCF ADMIN		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		048	0400	0401	001	401	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
CONTRACTUAL SERVICES	0900	59,255,615	(3,043,868)	0	0	0	56,211,747
EXPENDITURE TOTALS		85,095,452	(3,143,599)	0	0	0	81,951,853
SOURCE OF FUNDING							
GENERAL FUND	1001	30,668,485	(1,730,579)	0	0	0	28,937,906
GENERAL FUND/BRA	G	30,668,485	(1,730,579)	0	0	0	28,937,906
SCHOOL FOUNDATION PRGM FUNDS	S5	0	0	0	0	0	0
SCHOOL FOUNDATION PRGM ACCNT	S5	0	0	0	0	0	0
REGISTRATION FEES	5906	20,000	0	0	0	0	20,000
DEACTIVATED IN WOLFS	5908	0	0	0	0	0	0
OTHER PUBLIC SOURCES	6307	97,659	0	0	0	0	97,659
SPECIAL REVENUE	SR	117,659	0	0	0	0	117,659
NFA 12	7098	198,635	0	0	0	0	198,635
13.633 SP PRG AF TLE 111 A&B	7209	70,363	0	0	0	0	70,363
93.778 MDCL ASST PRGRM 50%	7624	22,515,403	(1,229,239)	0	0	0	21,286,164
93.778 MDCL ASST PRGRM-75%	7625	17,121,258	(7,500)	0	0	0	17,113,758
93.778 MED ASST PRGRM-90%FMLY	7626	12,459,650	(176,281)	0	0	0	12,283,369
93.767 CHILD HEALTH INS PROG	7715	1,747,404	0	0	0	0	1,747,404
16.742 COVERDELL FORENSIC SCIE	7726	180,652	0	0	0	0	180,652
93.635SPCL PRGRM AG TITLE III	7941	15,943	0	0	0	0	15,943
FEDERAL FUNDS	X	54,309,308	(1,413,020)	0	0	0	52,896,288
TOTAL FUNDING		85,095,452	(3,143,599)	0	0	0	81,951,853
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		132	0	0	0	0	132
PART TIME EMPLOYEE COUNT		2	0	0	0	0	2
AWEC EMPLOYEE COUNT		8	0	0	0	0	8
TOTAL AUTHORIZED EMPLOYEES		142	0	0	0	0	142

Department Name: DEPARTMENT OF HEALTH
 Division Name: HEALTH CARE FINANCING
 Unit Name: CHILDREN'S HEALTH INSURANCE PROGRAM (CHIP)

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0420	001	401

SECTION 1. UNIT STATUTORY AUTHORITY

FEDERAL: Title XXI of the Social Security Act as amended; Code of Federal Regulations, primarily 42 CFR Parts 457.1 to 457.1285; Centers for Medicare and Medicaid Services (CMS) Guidelines and Interpretations.

STATE: Wyoming Medical Assistance Act, W.S. 42-4-101 et seq.; Wyoming Kid Care CHIP (0064) Administrative Rules; Wyoming Provider Manuals.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #9 CHIP Program Transition to Fee For Service

A. EXPLANATION OF REDUCTION: The Children's Health Insurance Program (CHIP) did not receive any bids during the most recent competitive procurement. Per state statute, this requires that the State bring the program 'in house' and transition of the program to fee-for-service, with claims processed by the Medicaid Management Information System (MMIS). Along with administrative and financial efficiencies, equalizing CHIP rates with Medicaid rates will reduce the overall program budget. The current CHIP contract ends on September 30, 2020; on October 1, 2020, all claims will be processed using the same system as Medicaid, with Medicaid rates for all services. Due to reductions in administrative and services costs there is an expected Savings of at least 30% from transitioning to this type of program model. This transition saves \$3,678,985 GF, and \$6,832,401 FF, at a 65% FMAP.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0630 Client/Recipient Benefits Paid	(\$10,511,386)	35% 1001, 65% 7715
Total	(\$10,511,386)	
	(\$3,678,985)	35% 1001 General Fund
	(\$6,832,401)	65% 7715 Federal Fund

C. REDUCTION IMPACT: Clients will be issued new cards and will transition to a Medicaid like benefit plan. Most clients will be unaffected since over 99% of the current CHIP provider network accepts Wyoming Medicaid and the Medicaid benefit plan is more comprehensive than the CHIP benefit plan. A small number of clients may need to change providers if WDH cannot convince the providers to enroll due to lower rates. This change leads to program simplification and is occurring because there were no bids on the most recent CHIP procurement.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF HEALTH Division Name: HEALTH CARE FINANCING Unit Name: CHILDREN'S HEALTH INSURANCE PROGRAM (SCHIP)			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			048	0400	0420	001	401
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
CLIENT/RECIPIENT BENEFITS PAID	0630	35,037,955	(10,511,386)	0	0	0	24,526,569
GRANTS & AID PAYMENT	0600	35,037,955	(10,511,386)	0	0	0	24,526,569
EXPENDITURE TOTALS		35,037,955	(10,511,386)	0	0	0	24,526,569
SOURCE OF FUNDING							
GENERAL FUND	1001	8,877,688	(3,678,985)	0	0	0	5,198,703
GENERAL FUND - EFFECTIVE IMMEDIATE	1001EI	0	0	0	0	0	0
GENERAL FUND/BRA	G	8,877,688	(3,678,985)	0	0	0	5,198,703
93.767 CHILD HEALTH INS PROG	7715	26,160,267	(6,832,401)	0	0	0	19,327,866
FEDERAL FUNDS	X	26,160,267	(6,832,401)	0	0	0	19,327,866
TOTAL FUNDING		35,037,955	(10,511,386)	0	0	0	24,526,569
AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF HEALTH
 Division Name: HEALTH CARE FINANCING
 Unit Name: ADULT SERVICES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0460	001	401

SECTION 1. UNIT STATUTORY AUTHORITY

FEDERAL: Title XIX of the Social Security Act as amended; Code of Federal Regulations, primarily 42 CFR Parts 430 to end; State Medicaid Manual; Centers for Medicare and Medicaid Services (CMS) Guidelines and Interpretations; Wyoming State Plan for Medical Assistance.

STATE: Wyoming Medical Assistance Act, W.S. 42-4-101 et seq.; Wyoming Medicaid Administrative Rules; Wyoming Provider Manuals.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #1 & 25 Previous Budget Reductions and New Five Percent (2.5%) Reduction in Expenditures Across All Allowable Provider Types

A. EXPLANATION OF REDUCTION: This cut reduces direct healthcare expenditures through a new round of two and a half percent (2.5%) reimbursement rate and service reductions. Rate reductions would consider multiple factors, including the ability of upper payment limit (UPL) and provider tax programs to provide additional revenue to offset the reductions, which may lead some services to be reduced by more than two and a half percent (2.5%) and others to be reduced less than two and a half percent (2.5%). Generally speaking, the federal match rate for Medicaid reimbursement is 50%, so for each state dollar that is reduced there is a corresponding loss of a federal dollar. This reduction does not include the Comprehensive and Supports waiver rate reductions; reductions to those programs are included separately in unit 485.

This reduction includes all providers where the Department sets and controls rates. This excludes any provider that has a federally established rate such as Federally Qualified Health Centers and Indian Health Service providers. It also does not include any reduction that would be counterproductive (i.e., would end up costing more State General Funds), as in the case of the Wyoming Life Resource Center. Rate reductions will be implemented through APR-DRG inpatient hospital, RBRVS, OPPTS outpatient hospital, nursing home per diem, Ambulatory Surgical Center rates, PRTF per diem, room and board, as well as percentage of billed and other rate methodologies. The overall reduction totals \$11,317,283 GF for all provider types, with \$3,164,536 GF and \$3,164,536 FF already accounted for in the Comprehensive and Supports waiver budget units for rate reductions. The remaining \$8,152,747 GF would need to be allocated to the other budget units. In addition, the reductions in health services utilization from the previous round of budget cuts are included in this reduction as the impact of those previous reductions continues to take effect in 21-22. This incorporates that the 19-20 biennium was under budget by these amounts and that some previous reductions have produced additional savings due to claims lag. In addition to lower-than-average utilization, this allows Medicaid to reduce an additional \$20,000,000 General Fund and \$20,000,000 in Federal Funds.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0630 Client/Recipient Benefits Paid	(\$56,305,494)	50% 1001, 50% 7609
Total	(\$28,152,747)	50% 1001 General Fund
	(\$28,152,747)	50% 7609 Federal Fund

Department Name: DEPARTMENT OF HEALTH
 Division Name: HEALTH CARE FINANCING
 Unit Name: ADULT SERVICES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0460	001	401

C. REDUCTION IMPACT: Reimbursement rates (i.e., per unit of service) paid to providers will be reduced, which reduces revenue to providers. Various second-order effects are likely as well, including Wyoming Medicaid providers limiting service to Medicaid members or in some cases no longer accepting new Medicaid clients. In some cases, some Medicaid providers may choose to leave the program entirely, which may create access issues in some more rural or frontier areas of the state. These same providers experienced a 3.3% rate reduction in the 17-18 budget reductions; many had not seen reimbursement rate increases for a number of years before those reductions.

GOVERNOR’S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY #26 Alternative reductions and one-time savings for 2021-2022 biennium; multiple areas of the Department

A. EXPLANATION OF REDUCTION: In addition to approximately \$65 million worth of standard budget reductions, the Department of Health also identified approximately \$23.6 million in alternative reductions and potential one-time savings for the 2021-2022 biennium. Approximately \$18.4 million of that is reflected in this unit and in this narrative, in the following areas:

- **Medicaid Federal Match (\$16M).** Because of the enhanced federal Medicaid match rate during the COVID-19 pandemic (6.2 percentage points higher than normal), the Department is able to increase federal funds and decrease general funds for the 2021-2022 biennium.
- **Medicaid Claw-back (\$500K).** Because of the enhanced federal Medicaid match rate during the COVID-19 pandemic, federal funding in this program reduces the charge-back or “claw-back” from the federal government, reducing the need for general funds for part of the 2021-2022 biennium.
- **Elimination of Health Innovation Funds (\$1M).** The Department has suspended the Health Care Innovation Studies (Senate File 150) program due to the state’s budget situation. These funds will not be spent and will be reduced out of the budget.
- **Increased revenue in VSS (\$500K).** The Department will increase customer fees in the Vital Statistics Services (VSS) program by \$5 across the board by issuing an emergency rule change.
- **Reduction in WLRC Contracts (\$421K).** The Wyoming Life Resource Center will reduce state general funds currently in 900 series contracts (nurse practitioners, direct care workers, registered nurses, and food expenses). This can happen with minimal impact as recruitment and retention performance metrics have vastly improved at the WLRC over the past 12-18 months, reducing some need for more expensive contract labor.

It is important to note that the Department is booking all of these alternative reductions and one-time savings initiatives into unit 460 since the bulk of the one-time savings is achieved in Medicaid and to minimize more-complex accounting and budget transfers.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0630 - Client/Recipient Benefits Paid	(\$18,421,009)	100% 1001 General Funds

Department Name: DEPARTMENT OF HEALTH
 Division Name: HEALTH CARE FINANCING
 Unit Name: ADULT SERVICES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0460	001	401

2	0630 - Client/Recipient Benefits Paid	\$16,500,000	100% FMAP (Federal Funds)
3	0630 - Client/Recipient Benefits Paid	\$500,000	100% 6307 Special Revenue
	Total	(\$1,421,009)	

C. REDUCTION IMPACT: The majority of these one-time savings proposals will have minimal impact on clients and providers (e.g., capturing enhanced federal match rate in Medicaid). However, a few areas will have meaningful impacts, including:

- **Health Innovation Funds (\$1 million).** This program will no longer be offered and may have prevented funding innovative projects that could reduce state costs associated with long-term care.
- **Increased VSS Fees (\$500,000 increased revenue).** Wyoming residents requesting various records (birth certificates, death certificates, etc.) will have to pay an increased fee (\$5). However, even with the additional \$5 fee, Wyoming will remain in-line or below its surrounding states when it comes to vital records fees and surcharges.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$16,500,000 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY #17 Eliminate State Supplemental SSI Payment

A. EXPLANATION OF REDUCTION: The State Supplemental SSI payment is generated to clients who receive a full Supplemental Security Income check but receive no other income. The monthly payment rates for the SSI supplemental payment are as follows:

- \$25.00 - For an individual living in their own household OR for children living in their parent's household.
- \$27.80 - For each member of a couple living in their own household.
- \$28.72 - For an individual living in the household of another.
- \$30.57 - For each member of a couple living in the household of another.
- \$20.00 - For each individual receiving an SSI reduced payment (\$30) while in a facility.

The savings estimate does not include the check production costs at the State Auditor's Office to print and mail paper checks each month. There are approximately 1200 SSI individuals receiving the supplemental payment who do not have a bank account so do not do direct deposit and they receive

Department Name: DEPARTMENT OF HEALTH
 Division Name: HEALTH CARE FINANCING
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Wyoming On Line Financial Codes

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048	0400	0460	001	401

a check. The State supplement payments are approximately \$1 million per year, and two years are included for the budget reduction. Savings estimate from eliminating this program \$2,190,911 GF, \$0 FF. 0% FMAP (no federal funds).

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0630 Client/Recipient Benefits Paid	(\$2,190,911)	100% 1001
	Total	(\$2,190,911)	100% 1001 General Fund

C. REDUCTION IMPACT: Clients utilize these checks usually to pay for prescriptions or other personal expenses. Approximately 3,500 individuals receive these checks monthly. If they do not receive this check they may go without their prescriptions or other incidentals. These individuals have very low incomes and this amount may be significant to them.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$2,190,911). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$1,095,455) be reduced this biennium and the on-going portion of this reduction amount of (\$1,095,456) be biennialized for BFY 2023-2024.

PRIORITY #21 two and one half percent (2.5%) percent reduction in Medicaid unit rates across all allowable provider types

A. EXPLANATION OF REDUCTION: This cut reduces direct healthcare expenditures through an additional round of two and one half percent (2.5%) reimbursement rate and service reductions. Rate reductions would consider multiple factors, including the ability of upper payment limit (UPL) and provider tax programs to provide additional revenue to offset the reductions, which may lead some services to be reduced by more than two and one half percent (2.5%) and others to be reduced less than two and one half percent (2.5%). Generally speaking, the federal match rate for Medicaid reimbursement is 50%, so for each state dollar that is reduced there is a corresponding loss of a federal dollar. This reduction does not include the Comprehensive and Supports waiver rate reductions (\$3,164,536 SGF); reductions to those programs are included separately in unit 485. This reduction includes all providers where the Department sets and controls rates. This excludes any provider that has a federally established rate such as Federally Qualified Health Centers and Indian Health Service providers. It also does not include any reduction that would be counterproductive (i.e., would end up costing more State General Funds), as in the case of the Wyoming Life Resource Center. Rate reductions will be implemented through APR-DRG inpatient hospital, RBRVS, OPSS outpatient hospital, nursing home per diem, Ambulatory Surgical Center rates, PRTF per diem, room and board, as well as percentage of billed and other rate methodologies. The overall reduction totals \$11,317,283 GF for all provider types (including Comprehensive and Supports waivers, not shown here).

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0630 Client/Recipient Benefits Paid	(\$8,152,747)	50% 1001
2	0630 Client/Recipient Benefits Paid	(\$8,152,747)	50% 7609

Department Name: DEPARTMENT OF HEALTH
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Total	(\$16,305,494)	
	(\$8,152,747)	50% 1001 General Fund
	(\$8,152,747)	50% 7609 Federal Fund

C. REDUCTION IMPACT: Reimbursement rates (i.e., per unit of service) paid to providers will be reduced, which reduces revenue to providers. Various second-order effects are likely as well, including Wyoming Medicaid providers limiting service to Medicaid members or in some cases no longer accepting new Medicaid clients. In some cases, some Medicaid providers may choose to leave the program entirely, which may create access issues in some more rural or frontier areas of the state. These same providers experienced a 3.3% rate reduction in the 17-18 budget reductions; many had not seen reimbursement rate increases for a number of years before those reductions. These same providers also received a rate reduction of 2.5% as part of the first wave of 21-22 emergency reductions, so total rate reductions would be 5% in 21-22 biennium under this scenario. At this level of reduction, when considered in context of the other recent reductions in prior years, many providers will stop accepting new Medicaid clients and additional providers may choose to stop serving current Medicaid clients. This will likely be most severe in providers with less than 100% cost coverage (example: dentists).

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$16,305,494). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$8,152,747) be reduced this biennium and the on-going portion of this reduction amount of (\$8,152,747) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF HEALTH Division Name: HEALTH CARE FINANCING Unit Name: ADULT SERVICES		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		048	0400	0460	001	401	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
CLIENT/RECIPIENT BENEFITS PAID	0630	217,069,845	(57,726,503)	(18,496,405)	0	9,248,202	150,095,139
GRANTS & AID PAYMENT	0600	217,069,845	(57,726,503)	(18,496,405)	0	9,248,202	150,095,139
EXPENDITURE TOTALS		217,069,845	(57,726,503)	(18,496,405)	0	9,248,202	150,095,139
SOURCE OF FUNDING							
GENERAL FUND	1001	87,652,589	(46,573,756)	(10,343,658)	0	5,171,829	35,907,004
GENERAL FUND/BRA	G	87,652,589	(46,573,756)	(10,343,658)	0	5,171,829	35,907,004
DEACTIVATED IN WOLFS	5908	0	0	0	0	0	0
OTHER PUBLIC SOURCES	6307	24,370,991	500,000	0	0	0	24,870,991
SPECIAL REVENUE	SR	24,370,991	500,000	0	0	0	24,870,991
93.778 MDCL ASST PROGRAM-CARE	7609	86,058,947	(28,152,747)	(8,152,747)	0	4,076,373	53,829,826
93.778 MED ASST PRGRM-90%FMLY	7626	18,987,318	0	0	0	0	18,987,318
FEDERAL MEDICAL ASSISTANCE PER	FMAP	0	16,500,000	0	0	0	16,500,000
FEDERAL FUNDS	X	105,046,265	(11,652,747)	(8,152,747)	0	4,076,373	89,317,144
TOTAL FUNDING		217,069,845	(57,726,503)	(18,496,405)	0	9,248,202	150,095,139
AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF HEALTH
 Division Name: HEALTH CARE FINANCING
 Unit Name: CHILDREN SERVICES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0461	001	401

SECTION 1. UNIT STATUTORY AUTHORITY

FEDERAL: Title XIX of the Social Security Act as amended; Code of Federal Regulations primarily 42 CFR Parts 430 to End; State Medicaid Manual; Centers for Medicare and Medicaid Services (CMS) Guidelines and Interpretations; Wyoming State Plan for Medical Assistance.

STATE: Wyoming Medical Assistance Act, W.S. 42-4-101 et seq.; Wyoming Medicaid Administrative Rules; Wyoming Provider Manuals.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #17 Implement Mandatory 90 Day Supply on Generic Prescription Drugs

A. EXPLANATION OF REDUCTION: Require a mandatory 90 day supply on generic prescription drugs. Wyoming Medicaid currently covers a 30 day supply on generic prescription drugs and pays a \$10.00 dispensing fee. By requiring pharmacies to dispense a 90 day supply on generic prescription drugs we will only pay a dispensing fee every 90 days rather than every 30 days.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0630 Client/Recipient Benefits Paid	(\$1,000,000)	50% 1001, 50% 7609
Total	(\$1,000,000)	
	(\$500,000)	50% 1001 General Fund
	(\$500,000)	50% 7609 Federal Fund

C. REDUCTION IMPACT: This reduction would require pharmacies to dispense a 90 day supply of generic prescription drugs and would eliminate two dispensing fees for every 90 day supply. This would reduce the dispensing fees from \$30.00 to \$10.00 for a 90 day supply of generic prescription drugs.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY #19 Establish a Prior Authorization review threshold for behavioral health services for children

A. EXPLANATION OF REDUCTION: This reduction would establish a threshold of thirty (30) behavioral health visits per child per year. Any visits beyond this threshold would require a documentation review by WDH or their utilization management vendor, and an approved Prior Authorization would be required before Medicaid would cover the cost of any additional visits. A thirty visit prior authorization review threshold for adult behavioral health services was

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 Division Name: HEALTH CARE FINANCING
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established during previous budget cuts and has been successful at ensuring more complete documentation and reducing services that are unsupported, undocumented or not medically necessary.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0630 Client/Recipient Benefits Paid	(\$4,000,000)	50% 1001, 50% 7609
Total	(\$4,000,000)	
	(\$2,000,000)	50% 1001 General Fund
	(\$2,000,000)	50% 7609 Federal Fund

C. REDUCTION IMPACT: This reduction would require behavioral health providers to submit documentation to support their request for additional visits once the threshold has been reached. WDH or their designee would have to review all requests for additional visits. Wyoming Medicaid would continue to cover all services determined to be medically necessary, so children in medical need of higher service levels will still be able to access and receive those services.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF HEALTH Division Name: HEALTH CARE FINANCING Unit Name: CHILDREN SERVICES			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			048	0400	0461	001	401
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
CLIENT/RECIPIENT BENEFITS PAID	0630	310,007,935	(5,000,000)	0	0	0	305,007,935
GRANTS & AID PAYMENT	0600	310,007,935	(5,000,000)	0	0	0	305,007,935
EXPENDITURE TOTALS		310,007,935	(5,000,000)	0	0	0	305,007,935
SOURCE OF FUNDING							
GENERAL FUND	1001	138,453,064	(2,500,000)	0	0	0	135,953,064
GENERAL FUND/BRA	G	138,453,064	(2,500,000)	0	0	0	135,953,064
93.778 MDCL ASST PROGRAM-CARE	7609	152,754,871	(2,500,000)	0	0	0	150,254,871
93.767 CHILD HEALTH INS PROG	7715	18,800,000	0	0	0	0	18,800,000
FEDERAL FUNDS	X	171,554,871	(2,500,000)	0	0	0	169,054,871
TOTAL FUNDING		310,007,935	(5,000,000)	0	0	0	305,007,935
AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF HEALTH
 Division Name: HEALTH CARE FINANCING
 Unit Name: OUT OF HOME PLACEMENTS- CHILDREN

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0462	001	401

SECTION 1. UNIT STATUTORY AUTHORITY

FEDERAL: Title XIX of the Social Security Act as amended; Code of Federal Regulations primarily 42 CFR Parts 430 to End; State Medicaid Manual; Centers for Medicare and Medicaid Services (CMS) Guideline and Interpretations; Wyoming State Plan for Medical Assistance.

STATE: Wyoming Medical Assistance Act, W.S. 42-4-101 et seq.; Wyoming Medicaid Administrative Rules; Wyoming Provider Manuals.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #8 Change Behavioral Health Group Therapy from 15-minute units to per-session to match national coding

A. EXPLANATION OF REDUCTION: This reduction would change Behavioral Health Group Therapy from 15-minute units to match national coding of per-session. In addition, there will be a limit of two (2) sessions per day and sessions may not be scheduled back to back. This cut is allocated to the Child Foster Care budget unit because a majority of these behavioral health services are used by children.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0630 Client/Recipient Benefits Paid	(\$3,000,000)	50% 1001, 50% 7609
Total	(\$3,000,000)	
	(\$1,500,000)	50% 1001 General Fund
	(\$1,500,000)	50% 7609 Federal Fund

C. REDUCTION IMPACT: This reduction would change the payment methodology for Behavioral Health Group Therapy. The rate would change from \$10.51 per 15 minute unit to \$31.79 per session and this aligns with best coding practices according to American Medical Association and American Academy of Professional Coders.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF HEALTH
 Division Name: HEALTH CARE FINANCING
 Unit Name: OUT OF HOME PLACEMENTS- CHILDREN

Wyoming On Line Financial Codes				
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048	0400	0462	001	401

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY #7 Eliminate the Children’s Mental Health Waiver and Care Management Entity programs

A. EXPLANATION OF REDUCTION: The Children’s Mental Health waiver offers an additional eligibility pathway to services for children that exceed the income eligibility for Medicaid. In addition to having additional flexibility on income, this waiver offers access to services for children meeting defined criteria for mental illness or substance abuse issues. Children already otherwise eligible for Medicaid based on income or other factors are also served by the Care Management Entity without being on the waiver.

The qualifications for children to be served by the Care Management Entity (CME) are as follows:

- Children and youth between the ages of 4-20
- Meet the definition of serious emotional disturbance
- Meet at least one Medicaid criteria for inpatient psychiatric hospitalization
- CASII composite score of 20-27 (between ages of 6-20)
- DSM Axis 1 or ICD diagnosis
- Social and emotional assessment information or ECSII (ages 4 & 5)
- Financially eligible for Medicaid based on their own resources. If not already eligible for Medicaid, children use the Children’s Mental Health waiver to access the CME.

The Children’s Mental Health Waiver individuals and the other Medicaid children who are eligible based on income are placed into a program managed by the Care Management Entity (CME). The CME offers a short-term home and community based program that uses an intensive care coordination model (high fidelity wraparound) designed to provide a community-based alternative for youth with serious emotional disturbance who might otherwise be hospitalized and whose parents may be required to relinquish custody of their child for them to receive needed mental health treatment and services. The Children’s Mental Health Waiver via the CME seeks to (1) prevent custody relinquishment for youth to receive mental health treatment; (2) prevent or reduce the length of costly psychiatric hospital stays; and (3) provide a mechanism to offer mental health support services to youth with serious emotional disturbance and their families in identified service areas.

This reduction would take effect 1/1/2021 and implementation would need to be contingent on the Federal public health emergency declaration not being in effect on that date. Enhanced Federal funding for the entire Medicaid program is dependent on a provision that Wyoming not reduce Medicaid eligibility during the public health emergency related to COVID-19. However, if the public health designation is still in effect on 1/1/2021 the enhanced match on the entire Medicaid program more than offsets the delay in this particular reduction, and this reduction will be enacted once the public health emergency designation ends. Full implementation of this change may take three (3) to six (6) months from the end of the public health emergency.

Department Name: DEPARTMENT OF HEALTH
 Division Name: HEALTH CARE FINANCING
 Unit Name: OUT OF HOME PLACEMENTS- CHILDREN

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
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Also, the Children’s Mental Health waiver is established in Wyoming Statutes W.S. 42-4-104 under session law for the 2006 session, and the Department recommends that the program be clarified in Statute at the next legislative session.

Reduction	GF	FF
1. Eliminate the Children’s Mental Health waiver	\$550,000	\$550,000
2. Eliminate the Care Management Entity Program	\$2,403,405	\$2,403,405
Total of All Reductions in Unit 470 Optional Adult Services	\$2,953,405	\$2,953,405

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0630 Client/Recipient Benefits Paid	(\$5,906,810)	50% 1001, 50% 7609
Total	(\$5,906,810)	
	(\$2,953,405)	50% 1001 General Fund
	(\$2,953,405)	50% 7609 Federal Fund

C. REDUCTION IMPACT: With the elimination of these two complementary programs, Wyoming may see an increase in rate of admissions, institutional length of stay, and frequency of readmissions for youth with serious emotional disturbance (SED) ages 4 through 20 years. 1.5 years currently calculated based on a January 1, 2021 implementation. A July 1, 2020 implementation is not possible due to need to end the Children’s Mental Health waiver and the managed care waiver tied to the Care Management Entity with a required transition plan for individuals served by the CME. Approximately 250 children are served in the CME program that would lose these supplementary benefits. These children would continue to receive the regular mental health benefit package offered to all children. Approximately fifty five (55) children would not otherwise qualify for Medicaid without the Children’s Mental Health Waiver, since their family income exceeds normal Medicaid eligibility guidelines. These fifty five (55) children would lose Medicaid eligibility, including Medicaid medical coverage. The cost is approximately \$10,000 per child per year for children served on the waiver. Expenditures on Medical care for these children is approximately \$550,000 per year. Many individuals on the waiver may have private insurance through their parents that would cover many similar services due to Mental Health Parity. Some individuals may shift onto CHIP if they are financially eligible for that program.

Department Name: DEPARTMENT OF HEALTH

Division Name: HEALTH CARE FINANCING

Unit Name: OUT OF HOME PLACEMENTS- CHILDREN

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0462	001	401

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$5,906,810). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$2,953,405) be reduced this biennium and the on-going portion of this reduction amount of (\$2,953,405) be biennialized for BFY 2023-2024.

1		2		3		4		5		6		7			
Description		Code		BFY 2021 Total Budget		Dept Step 2 COVID19 Reductions		Dept Step 3 COVID19 Reductions		Supplemental Request		Governor Changes Total		Governor's Recommended Approp.	
Department Name: DEPARTMENT OF HEALTH Division Name: HEALTH CARE FINANCING Unit Name: OUT OF HOME PLACEMENTS- CHILDREN															
								Wyoming On Line Financial Codes DEPT 048 DIVISION 0400 UNIT 0462 FUND 001 APPR 401							
EXPENDITURES															
CLIENT/RECIPIENT BENEFITS PAID		0630		27,056,477		(3,000,000)		(5,906,810)		0		2,953,405		21,103,072	
GRANTS & AID PAYMENT		0600		27,056,477		(3,000,000)		(5,906,810)		0		2,953,405		21,103,072	
EXPENDITURE TOTALS				27,056,477		(3,000,000)		(5,906,810)		0		2,953,405		21,103,072	
SOURCE OF FUNDING															
GENERAL FUND		1001		13,528,238		(1,500,000)		(2,953,405)		0		1,476,702		10,551,535	
GENERAL FUND/BRA		G		13,528,238		(1,500,000)		(2,953,405)		0		1,476,702		10,551,535	
93.778 MDCL ASST PROGRAM-CARE		7609		13,528,239		(1,500,000)		(2,953,405)		0		1,476,703		10,551,537	
FEDERAL FUNDS		X		13,528,239		(1,500,000)		(2,953,405)		0		1,476,703		10,551,537	
TOTAL FUNDING				27,056,477		(3,000,000)		(5,906,810)		0		2,953,405		21,103,072	
AUTHORIZED EMPLOYEES															

Department Name: DEPARTMENT OF HEALTH
Division Name: HEALTH CARE FINANCING
Unit Name: NURSING FACILITY SERVICES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0463	001	401

SECTION 1. UNIT STATUTORY AUTHORITY

Federal: Title XIX of the Social Security Act as amended; Code of Federal Regulations, primarily 42 CFR Parts 430 to End; State Medicaid Manual; Centers for Medicare and Medicaid Services (CMS) Guideline and Interpretations; Wyoming State Plan for Medical Assistance.

State: Wyoming Statute 42-4-104, Wyoming Medicaid Administrative Rules.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #18 End PACE Program with Federally Required Phase-Out Period

A. EXPLANATION OF REDUCTION: This reduction would end the Laramie County PACE Program with a federally required phase-out period. The Division assumes a minimum phase-out period of six months to safely transition PACE participants to the Fee-For Service (FFS) equivalent program suitable to their needs, which would be either the Community Choices Waiver or State Plan services. For some individuals already placed in a nursing home by the PACE program, those individuals would likely remain at the same nursing home and payment would transition to the Medicaid FFS nursing home program. The cost savings come mainly from the higher cost of the PACE program relative to the Community Choices Waiver, with most individuals transitioning to the Community Choices Waiver and receiving home and community-based services.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0630 Client/Recipient Benefits Paid	(\$3,440,870)	50% 1001, 50% 7609
	Total	(\$3,440,870)	
		(\$1,720,435)	50% 1001 General Fund
		(\$1,720,435)	50% 7609 Federal Fund

C. REDUCTION IMPACT: This reduction would likely cause the PACE program to shut down, and Medicaid would transition those Laramie County participants to fee-for-service equivalent care in other programs. The PACE center could transition to become a Community Choices Waiver services provider. No individuals would go without care or lose eligibility. Individuals that enjoyed going to the PACE center could continue to do so if the PACE center chose to convert to a Community Choices Waiver day services provider.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF HEALTH
 Division Name: HEALTH CARE FINANCING
 Unit Name: NURSING FACILITY SERVICES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0463	001	401

PRIORITY #27 Budget reduction - Upper Payment Limit (UPL) modifications

A. EXPLANATION OF REDUCTION: The Division of Health Care Financing operates several Upper Payment Limit (UPL) programs for hospitals and nursing homes. These programs are a way to draw down additional federal dollars for these provider types by using dollars taxed or transferred from hospitals and nursing homes as the State share of the match. Because the Medicaid match rate has been temporarily increased due to the COVID emergency, additional federal funds are available through this program to offset State General Funds.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0630 - Client/Recipient Benefits Paid	(\$4,501,003)	100% 1001 General Fund
2 0630 - Client/Recipient Benefits Paid	\$4,501,003	100% 7624 Federal Fund
Total	\$0	

C. REDUCTION IMPACT: There are no impacts, as Federal dollars are substituting for the reduction in General Fund dollars.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF HEALTH Division Name: HEALTH CARE FINANCING Unit Name: NURSING FACILITY SERVICES			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			048	0400	0463	001	401
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
CLIENT/RECIPIENT BENEFITS PAID	0630	233,341,681	(3,440,870)	0	0	0	229,900,811
GRANTS & AID PAYMENT	0600	233,341,681	(3,440,870)	0	0	0	229,900,811
CONSULTING SERVICES	0902	220,000	0	0	0	0	220,000
CONTRACTUAL SERVICES	0900	220,000	0	0	0	0	220,000
EXPENDITURE TOTALS		233,561,681	(3,440,870)	0	0	0	230,120,811
SOURCE OF FUNDING							
GENERAL FUND	1001	97,158,322	(6,221,438)	0	0	0	90,936,884
GENERAL FUND/BRA	G	97,158,322	(6,221,438)	0	0	0	90,936,884
OTHER PUBLIC SOURCES	6307	22,000,000	0	0	0	0	22,000,000
SPECIAL REVENUE	SR	22,000,000	0	0	0	0	22,000,000
93.778 MDCL ASST PROGRAM-CARE	7609	113,980,021	(1,720,435)	0	0	0	112,259,586
93.778 MDCL ASST PRGRM 50%	7624	110,000	4,501,003	0	0	0	4,611,003
93.778 MDCL ASST PRGRM-75%	7625	313,338	0	0	0	0	313,338
FEDERAL FUNDS	X	114,403,359	2,780,568	0	0	0	117,183,927
TOTAL FUNDING		233,561,681	(3,440,870)	0	0	0	230,120,811
AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF HEALTH
 Division Name: HEALTH CARE FINANCING
 Unit Name: OPTIONAL SERVICES-ADULT

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0470	001	401

SECTION 1. UNIT STATUTORY AUTHORITY

FEDERAL: Title XIX of the Social Security Act as amended; Code of Federal Regulations, primarily 42 CFR Parts 430 to end; State Medicaid Manual; Centers for Medicaid and Medicaid Services (CMS) Guideline and Interpretations; Wyoming State Plan for Medical Assistance.

STATE: Wyoming Statute 42-4-104, Wyoming Medicaid Administrative Rules.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY #18 & 19 Eliminate Coverage of Dental and Vision Services for Adults

A. EXPLANATION OF REDUCTION: The Wyoming Medicaid benefit plan has very limited optional benefits for adults. The remaining optional benefits are limited vision and dental services. This reduction will apply to all adults including Family Care adults, Pregnant Women, SSI, Employed Individuals with Disabilities, long-term care and developmental disability waiver adults, and nursing home individuals.

Two additional distinct budget reductions will apply to the optional adult services:

1. Eliminate vision coverage for Medicaid adults.
2. Eliminate dental coverage for Medicaid adults.

Reduction	GF	FF
1. Eliminate vision coverage for Medicaid adults	\$100,000	\$100,000
2. Eliminate dental coverage for Medicaid adults	\$650,000	\$650,000
Total of All Reductions in Unit 470 Optional Adult Services	\$750,000	\$750,000

Department Name: DEPARTMENT OF HEALTH
 Division Name: HEALTH CARE FINANCING
 Unit Name: OPTIONAL SERVICES-ADULT

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0470	001	401

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0630 Client/Recipient Benefits Paid	(\$1,500,000)	50% 1001, 50% 7609
Total	(\$1,500,000)	
	(\$750,000)	50% 1001 General Fund
	(\$750,000)	50% 7609 Federal Fund

C. REDUCTION IMPACT: Adults including waiver adults will have no access to vision and dental services. This may result in these individuals having their vision and dental health issues become more severe, and these individuals seeking care in the emergency departments (ED) of local hospitals. Adults could see an increase in ED visits for emergency dental extractions and dental injuries.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$1,500,000). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$750,000) be reduced this biennium and the on-going portion of this reduction amount of (\$750,000) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF HEALTH Division Name: HEALTH CARE FINANCING Unit Name: OPTIONAL SERVICES-ADULT		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		048	0400	0470	001	401	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
CLIENT/RECIPIENT BENEFITS PAID	0630	12,354,108	0	(1,500,000)	0	750,000	11,604,108
GRANTS & AID PAYMENT	0600	12,354,108	0	(1,500,000)	0	750,000	11,604,108
EXPENDITURE TOTALS		12,354,108	0	(1,500,000)	0	750,000	11,604,108
SOURCE OF FUNDING							
GENERAL FUND	1001	5,705,979	0	(750,000)	0	375,000	5,330,979
GENERAL FUND/BRA	G	5,705,979	0	(750,000)	0	375,000	5,330,979
93.778 MDCL ASST PROGRAM-CARE	7609	6,648,129	0	(750,000)	0	375,000	6,273,129
FEDERAL FUNDS	X	6,648,129	0	(750,000)	0	375,000	6,273,129
TOTAL FUNDING		12,354,108	0	(1,500,000)	0	750,000	11,604,108
AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF HEALTH
 Division Name: HEALTH CARE FINANCING
 Unit Name: WYOMING LIFE RESOURCE CENTER(ICFMR)

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0472	001	401

SECTION 1. UNIT STATUTORY AUTHORITY

Federal: Title XIX of the Social Security Act as amended; Code of Federal Regulations primarily 42 CFR Parts 430 to End; State Medicaid Manual; Centers for Medicare and Medicaid Services (CMS) Guideline and Interpretations; Wyoming State Plan for Medical Assistance.

State: Wyoming Statute 42-4-104, Wyoming Medicaid Administrative Rules.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #12 Eliminate Coverage of chiropractic services

A. EXPLANATION OF REDUCTION: This reduction would eliminate chiropractic services as a covered service for all Medicaid individuals. This is an optional service for all Medicaid individuals, including adults and children. This cut is allocated to Medicaid Optional Adults budget unit (unit 472) because a majority of chiropractic services are used by adults.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0630 Client/Recipient Benefits Paid	(\$400,000)	50% 1001, 50% 7609
Total	(\$400,000)	
	(\$200,000)	50% 1001 General Fund
	(\$200,000)	50% 7609 Federal Fund

C. REDUCTION IMPACT: This reduction would eliminate payments currently made to chiropractors for chiropractic services provided to Medicaid members, and Medicaid members would no longer be able to receive services from chiropractors. The WDH would need to amend the State Plan for services to remove this benefit, and this benefit is also currently listed in State statute.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF HEALTH Division Name: HEALTH CARE FINANCING Unit Name: WYOMING LIFE RESOURCE CENTER(ICFMR)		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		048	0400	0472	001	401	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
CLIENT/RECIPIENT BENEFITS PAID	0630	40,982,102	(400,000)	0	0	0	40,582,102
GRANTS & AID PAYMENT	0600	40,982,102	(400,000)	0	0	0	40,582,102
EXPENDITURE TOTALS		40,982,102	(400,000)	0	0	0	40,582,102
SOURCE OF FUNDING							
GENERAL FUND	1001	20,491,051	(200,000)	0	0	0	20,291,051
GENERAL FUND/BRA	G	20,491,051	(200,000)	0	0	0	20,291,051
93.778 MDCL ASST PROGRAM-CARE	7609	20,491,051	(200,000)	0	0	0	20,291,051
FEDERAL FUNDS	X	20,491,051	(200,000)	0	0	0	20,291,051
TOTAL FUNDING		40,982,102	(400,000)	0	0	0	40,582,102
AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF HEALTH
 Division Name: HEALTH CARE FINANCING
 Unit Name: LONG-TERM CARE (LTC) WAIVER SERVICE

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0483	001	401

SECTION 1. UNIT STATUTORY AUTHORITY

Federal: Title XIX of the Social Security Act as amended; Code of Federal Regulations primarily 42 CFR Parts 430 to End; State Medicaid Manual; Centers for Medicare and Medicaid Services (CMS) Guideline and Interpretations; Wyoming State Plan for Medical Assistance.

State: Wyoming Medical Assistance Act, W.S. 42-4-101 et seq.; Wyoming Medicaid Administrative Rules; Wyoming Provider Manuals.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #7 Eliminate Project Out Program

A. EXPLANATION OF REDUCTION: This reduction would end the Project Out program, which is a 100% State funded program. The Project Out program attempts to divert or delay individuals from nursing homes, by implementing targeted case management and by providing transitional support services, such as home modifications. Many of the Project Out services would otherwise be eligible for Federal match if added as services to a Medicaid program, such as the Community Choices Waiver. However, this would restrict the service from a broad-based program serving all individuals to a program focused on the population eligible for Medicaid.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0630 Client/Recipient Benefits Paid	(\$400,000)	100% 1001
Total	(\$400,000)	100% 1001 General Fund

C. REDUCTION IMPACT: The Project Out elimination would lead to savings of \$400k GF over two years of Project Out expenses at current expenditure levels. This change could result in increased or longer nursing facility stays if some sort of alternative intervention was not implemented. The Medicaid program would need to identify and reimburse for alternative approaches to meeting some CMS requirements, with many alternative approaches qualifying for federal matching funds. This includes providing a Local Contact Agency (LCA) to assist nursing home residents explore options for community-based care.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF HEALTH Division Name: HEALTH CARE FINANCING Unit Name: LONG-TERM CARE (LTC) WAIVER SERVICE			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			048	0400	0483	001	401
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
CLIENT/RECIPIENT BENEFITS PAID	0630	91,684,622	(400,000)	0	0	0	91,284,622
GRANTS & AID PAYMENT	0600	91,684,622	(400,000)	0	0	0	91,284,622
EXPENDITURE TOTALS		91,684,622	(400,000)	0	0	0	91,284,622
SOURCE OF FUNDING							
GENERAL FUND	1001	48,661,177	(400,000)	0	0	0	48,261,177
GENERAL FUND - EFFECTIVE IMMEDIATE	1001EI	0	0	0	0	0	0
GENERAL FUND/BRA	G	48,661,177	(400,000)	0	0	0	48,261,177
93.778 MDCL ASST PROGRAM-CARE	7609	43,023,445	0	0	0	0	43,023,445
FEDERAL FUNDS	X	43,023,445	0	0	0	0	43,023,445
TOTAL FUNDING		91,684,622	(400,000)	0	0	0	91,284,622
AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF HEALTH
 Division Name: HEALTH CARE FINANCING
 Unit Name: COMPREHENSIVE WAIVER

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0485	001	401

SECTION 1. UNIT STATUTORY AUTHORITY

Federal: Section 1915(c) of the Social Security Act; Title XIX of the Social Security Act as amended; 42 CFR Part 430 to end; Wyoming State Plan for Medical Assistance; 1915 (c) Home and Community Based Services (HCBS) Waiver agreements approved by the Centers for Medicare and Medicaid Services (Comprehensive Waiver).

State: W.S. 35-1-611, et seq.; W.S. 9-2-101 through 108; W.S. 42-4-101; and W.S. 42-4-120.

Litigation: Weston Consent Decree and Settlement Agreement (United States District Court, Civil Action #C90-004).

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 10, 11, 15, 23 Reductions to Comprehensive and Support waiver services for persons with Developmental Disabilities and Acquired Brain Injuries

A. EXPLANATION OF REDUCTION: The Comprehensive and Supports waivers serve individuals with developmental disabilities and acquired brain injuries, many of whom receive a level of service that is significantly higher than the base medical coverage received by all Medicaid beneficiaries. These reductions both target supplemental services individuals on these waivers may receive, and slowing the rate of new enrollment of individuals from the waitlist. Currently enrolled individuals will not be required to change waiver program, but adjustments to their Individualized Budget Amounts (IBAs) will no longer be considered by the Extraordinary Care Committee (ECC) due to lack of funding. In addition, both waivers will have a two and a half percent (2.5%) across the board rate reduction to waiver services.

Six distinct budget reductions will apply to the Developmental Disabilities Waiver program:

1. Eliminate 'homemaker' as a service under the Comprehensive and Supports Waiver programs. The projected implementation of this reduction is October 1, 2020. This reduction will result in a projected biennial savings of \$313,354 GF.
2. Eliminate services offered on the Comprehensive and Supports Waiver programs also offered through the Medicaid State Plan. The services that will be eliminated are dietician, occupational therapy, physical therapy, skilled nursing, and speech therapy. The projected implementation of this reduction is October 1, 2020. This reduction will result in a projected biennial savings of \$967,450 GF.
3. Slow the rate of providing funding to bring individuals off the waiting list. The Division will implement a policy of funding one individual on the Supports Waiver each time a participant leaves either the Comprehensive or Supports Waiver. This reduction will result in a projected biennial savings of \$2,078,792 GF with an implementation date of October 1, 2020 and would be in effect for 21 months of the biennium.
4. Restrict criteria for specialized equipment purchased through the Comprehensive and Supports Waiver programs. This will exclude the purchase of eyeglasses for waiver participants. This reduction will result in a projected biennial savings of \$25,748 GF.
5. 2.5% reduction in provider reimbursement rates for all Comprehensive and Supports Waiver services. The projected implementation of this reduction is October 1, 2020. This reduction will result in a projected biennial savings of \$3,164,536 GF.

Department Name: DEPARTMENT OF HEALTH
 Division Name: HEALTH CARE FINANCING
 Unit Name: COMPREHENSIVE WAIVER

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 048 0400 0485 001 401

Reduction	GF	FF
1. Homemaker	\$313,354	\$313,354
2. State plan duplication	\$967,450	\$967,450
3. Waitlist process changes	\$2,078,792	\$2,078,792
4. Specialized Equipment	\$25,748	\$25,748
5. Two and five percent (2.5%) Provider Reimbursement Rate Reduction	\$3,164,536	\$3,164,536
Total of All Reductions in Unit 485 Comprehensive Waiver	\$6,549,880	\$6,549,880

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0630 Client/Recipients Benefits Paid	(\$13,099,760)	50% 1001, 50% 7609
Total	(\$13,099,760)	
	(\$6,549,880)	50% 1001 General Fund
	(\$6,549,880)	50% 7609 Federal Fund

C. REDUCTION IMPACT: As with other budget reductions in Wyoming Medicaid, this reduction will reduce reimbursements to providers as well as have an impact on service availability for Medicaid members enrolled in, or seeking enrollment in, the Comprehensive and Supports waiver programs.

Department Name: DEPARTMENT OF HEALTH
 Division Name: HEALTH CARE FINANCING
 Unit Name: COMPREHENSIVE WAIVER

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0485	001	401

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY #13, 14 & 20 Reductions to Comprehensive and Support waiver services for persons with Developmental Disabilities and Acquired Brain Injuries

A. EXPLANATION OF REDUCTION: The Comprehensive and Supports waivers serve individuals with developmental disabilities and acquired brain injuries, many of whom receive a level of service that is significantly higher than the base medical coverage received by all Medicaid beneficiaries. These reductions both target supplemental services individuals on these waivers may receive, and slowing the rate of new enrollment of individuals from the waitlist. Currently enrolled individuals will not be required to change waiver program, but adjustments to their Individualized Budget Amounts (IBAs) will no longer be considered by the Extraordinary Care Committee (ECC) due to lack of funding. In addition, both waivers will have a two and one half percent (2.5%) across the board rate reduction to waiver services.

Four additional distinct budget reductions will apply to the Developmental Disabilities Waiver program:

1. Requests for individual participant budget increases through the Division's Extraordinary Care Committee (ECC) process. Requests for additional funding will be severely restricted due to lack of available funding. CMS requires that Wyoming have a method for adjusting waiver service limits in order to assure participant health and welfare. Wyoming can modify the process and use additional criteria to significantly limit the circumstances under which an adjustment would be authorized, but may not eliminate or freeze the process entirely. This reduction will result in a projected biennial savings of \$1,800,000 GF with an estimated 50% dollar reduction in requests being approved.
2. 2.5% reduction in provider reimbursement rates for all Comprehensive and Supports Waiver services. The projected implementation of this reduction is October 1, 2020. This reduction will result in a projected biennial savings of \$3,164,536 GF.
3. Enforce consistent funding methodology for 1,874 current developmental disability and acquired brain injury waiver participants on the Comprehensive Waiver. The budgets are established by an objective evaluation tool, which was instituted in 2014. At the time of the implementation of the objective evaluation tool in 2014, no individual budget increased or decreased by 7.5%. 1,054 individuals will see a decrease in funding while 819 will see an increase in services. This reduction would result in a projected biennial savings of \$3,572,013 GF.
4. Freeze funding from the waitlist entirely. No new individuals would be placed on Comprehensive or Supports waiver during the biennium. Individuals on the waitlist would wait longer for waiver services. The number of people on the waitlist would grow more rapidly, and these individuals would not receive any waiver services. This reduction would result in a projected biennial savings of \$1,681,487 GF.

Department Name: DEPARTMENT OF HEALTH
 Division Name: HEALTH CARE FINANCING
 Unit Name: COMPREHENSIVE WAIVER

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 048 0400 0485 001 401

Reduction	GF	FF
1. Implement heightened scrutiny and criteria for requests to Extraordinary Care Committee (ECC) –estimated at 50% reduction in ECC requests approved	\$1,800,000	\$1,800,000
2. Two and one half percent (2.5%) Provider Reimbursement Rate Reduction	\$3,164,536	\$3,164,536
3. Enforce objective evaluation tool funding methodology on all Comprehensive Waiver participant budgets	\$3,572,013	\$3,572,013
4. Freeze funding from the waitlist entirely. No new individuals would be placed on Comprehensive or Supports waiver during the biennium	\$1,681,487	\$1,681,487
Total of All Reductions in Unit 485 Comprehensive Waiver	\$10,218,036	\$10,218,036

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0630 Client/Recipient Benefits Paid	(\$10,218,036)	50% 1001
2 0630 Client/Recipient Benefits Paid	(\$10,218,036)	50% 7609
Total	(\$20,436,072)	
	(\$10,218,036)	50% 1001 General Fund
	(\$10,218,036)	50% 7609 Federal Fund

C. REDUCTION IMPACT: As with other budget reductions in Wyoming Medicaid, this reduction will reduce reimbursements to providers as well as have an impact on service availability for Medicaid members enrolled in, or seeking enrollment in, the Comprehensive and Supports waiver programs. The Extraordinary Care Committee (ECC) additional criteria and standards on requests will limit the ability of waiver participants to receive emergency or non-emergency

Department Name: DEPARTMENT OF HEALTH
 Division Name: HEALTH CARE FINANCING
 Unit Name: COMPREHENSIVE WAIVER

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0485	001	401

adjustments to their plans of cares. This will restrict the ability of individuals to receive more care than called for by their assigned level of care, especially for non-emergent items. As individuals wait longer on the waitlist, the waitlist size will grow. For the individuals on the waitlist without other insurance options, they will not receive any form of medical or waiver care. Individuals on the waitlist with other insurance (either Medicaid, Medicare or private insurance) will receive medical care and behavioral health services but will not receive the type of personal care services that the waiver offers, as these types of benefits are uncommon in private insurance plans.

Some individuals may have a change in level of service or location of service, if the budget adjustment restriction of 7.5% implemented in 2014 is removed. These individuals have been funded above or below the level of service called for by the objective evaluation tool methodology, in comparison to a person with the same needs and acuity.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$20,436,072). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$10,218,036) be reduced this biennium and the on-going portion of this reduction amount of (\$10,218,036) be biennialized for BFY 2023-2024.

SECTION 8. SUPPLEMENTAL REQUEST

PRIORITY #1 Tobacco Funds Reinstatement

A. EXPLANATION OF REQUEST: During the 2020 Budget Session \$1,294,365 in Tobacco Settlement Funds was removed from unit 550 and one half of that funding (\$647,183) was replaced with State General Funds for year one of the biennium. At the time of this action, the department was advised to request year two funds during the 2021 General Session.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0630 Client/Recipient Benefits Paid	\$1,450,000	100% 5617
Total	\$1,450,000	100% 5617 Tobacco Funds

C. PERFORMANCE JUSTIFICATION: In Biennium 2015 and 2017 the Legislature removed \$2,900,000 in State General Funds from this unit and replaced them with Tobacco Funds. The reinstatement of these funds is necessary to continue to pay for services for Waiver recipients.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request as submitted.

Department Name: DEPARTMENT OF HEALTH Division Name: HEALTH CARE FINANCING Unit Name: COMPREHENSIVE WAIVER			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			048	0400	0485	001	401
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
CLIENT/RECIPIENT BENEFITS PAID	0630	241,303,976	(13,099,760)	(20,436,072)	1,450,000	10,218,036	219,436,180
GRANTS & AID PAYMENT	0600	241,303,976	(13,099,760)	(20,436,072)	1,450,000	10,218,036	219,436,180
EXPENDITURE TOTALS		241,303,976	(13,099,760)	(20,436,072)	1,450,000	10,218,036	219,436,180
SOURCE OF FUNDING							
GENERAL FUND	1001	118,230,947	(6,549,880)	(10,218,036)	0	5,109,018	106,572,049
GENERAL FUND/BRA	G	118,230,947	(6,549,880)	(10,218,036)	0	5,109,018	106,572,049
TOBACCO FNDS-BUDGET USE ONLY	5617R	0	0	0	0	0	0
SPECIAL REVENUE	SR	0	0	0	0	0	0
TOBACCO FNDS-BUDGET USE ONLY	5617	0	0	0	1,450,000	0	1,450,000
TOBACCO TRUST FUND	TT	0	0	0	1,450,000	0	1,450,000
93.778 MDCL ASST PROGRAM-CARE	7609	123,073,029	(6,549,880)	(10,218,036)	0	5,109,018	111,414,131
FEDERAL FUNDS	X	123,073,029	(6,549,880)	(10,218,036)	0	5,109,018	111,414,131
TOTAL FUNDING		241,303,976	(13,099,760)	(20,436,072)	1,450,000	10,218,036	219,436,180
AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF HEALTH
 Division Name: HEALTH CARE FINANCING
 Unit Name: SUPPORTIVE SERVICES WAIVER

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0486	001	401

SECTION 1. UNIT STATUTORY AUTHORITY

Federal: Section 1915(c) of the Social Security Act; Title XIX of the Social Security Act as amended; 42 CFR Part 430 to end; Wyoming State Plan for Medical Assistance; 1915 (c) Home and Community Based Services (HCBS) Waiver agreements approved by the Centers for Medicare and Medicaid Services (Supports Waiver).

State: W.S. 35-1-611, et seq.; W.S. 9-2-101 through 108; W.S. 42-4-101; and W.S. 42-4-120.

Litigation: Weston Consent Decree and Settlement Agreement (United States District Court, Civil Action #C90-004).

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #1 Reductions to Supports Waiver Level of Service Assessments

A. EXPLANATION OF REDUCTION: The Supports waiver serves individuals with developmental disabilities and acquired brain injuries. This reduction would cease level of service assessments provided by the University of Wyoming for individuals on the Supports Waiver or on the waiting list for the Comprehensive Waiver. These assessments provide additional information about acuity and severity of individuals on the Supports Waiver or on the wait list for the Comprehensive Waiver; however, this information is not used to make funding decisions for the Supports Waiver or for individuals on the Comprehensive Waiver wait list.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0630 Client/Recipient Benefits Paid	(\$236,340)	50% 1001, 50% 7609
Total	(\$236,340)	
	(\$118,170)	50% 1001 General Fund
	(\$118,170)	50% 7609 Federal Fund

C. REDUCTION IMPACT: This reduction removes level of service assessments (known as the Inventory for Client and Agency Planning) since these are not used in determining funding levels for individuals on the Supports Waiver or the waitlist. If an individual becomes eligible for a slot on the Comprehensive waiver, a level of care assessment will still be completed. This removes some information about the severity of individuals on the waitlist and on the Supports waiver.

Department Name: DEPARTMENT OF HEALTH
Division Name: HEALTH CARE FINANCING
Unit Name: SUPPORTIVE SERVICES WAIVER

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0486	001	401

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF HEALTH Division Name: HEALTH CARE FINANCING Unit Name: SUPPORTIVE SERVICES WAIVER			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			048	0400	0486	001	401
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
CLIENT/RECIPIENT BENEFITS PAID	0630	16,086,186	(236,340)	0	0	0	15,849,846
GRANTS & AID PAYMENT	0600	16,086,186	(236,340)	0	0	0	15,849,846
EXPENDITURE TOTALS		16,086,186	(236,340)	0	0	0	15,849,846
SOURCE OF FUNDING							
GENERAL FUND	1001	8,093,093	(118,170)	0	0	0	7,974,923
GENERAL FUND/BRA	G	8,093,093	(118,170)	0	0	0	7,974,923
93.778 MDCL ASST PROGRAM-CARE	7609	7,993,093	(118,170)	0	0	0	7,874,923
FEDERAL FUNDS	X	7,993,093	(118,170)	0	0	0	7,874,923
TOTAL FUNDING		16,086,186	(236,340)	0	0	0	15,849,846
AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF HEALTH Division Name: PUBLIC HEALTH			Department Number: 048 Division Number: 0500				
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
PUBLIC HEALTH DIVISION ADMINISTRATION	0501	1,981,507	(111,000)	0	0	0	1,870,507
PUBLIC HEALTH PREPAREDNESS	0502	11,346,272	0	0	0	0	11,346,272
EMERG MED SVS & HOSPITAL PREPAREDNESS	0503	4,521,257	(103,209)	(456,458)	0	227,654	4,189,244
RURAL AND FRONTIER HEALTH	0510	11,295,136	(182,424)	(803,992)	0	401,772	10,710,492
IMMUNIZATION	0522	11,047,320	(3,505,594)	(1,758,021)	0	879,010	6,662,715
MATERNAL AND CHILD SERVICES	0523	7,668,549	(10,000)	(451,032)	0	225,291	7,432,808
NURSE HOME VISITATION	0524	3,515,500	0	0	0	0	3,515,500
WOMEN, INFANTS AND CHILDREN	0525	24,706,363	(104,599)	0	0	0	24,601,764
PUBLIC HEALTH NURSING	0526	18,262,711	(20,000)	0	0	0	18,242,711
CANCER SCREENING	0531	5,875,515	(5,929)	(310,104)	0	155,051	5,714,533
PUBLIC HEALTH LABORATORY	0532	6,132,230	(20,928)	0	0	0	6,111,302
COMMUNICABLE DISEASE	0534	6,064,486	0	(198,967)	0	99,483	5,965,002
CHRONIC DISEASE EPIDEMIOLOGY & SURVEILLANCE	0538	431,574	0	0	0	0	431,574
INJURY & CHRONIC DISEASE PREVENTION	0539	4,479,255	(1,364)	(5,557)	0	2,778	4,475,112
INFECTIOUS DISEASE EPIDEMIOLOGY	0540	2,791,504	(18,000)	0	0	0	2,773,504
SUBSTANCE ABUSE & TOBACCO PREVENTION	0550	12,051,468	(200,000)	0	647,183	0	12,498,651
TOTAL BY UNIT		132,170,647	(4,283,047)	(3,984,131)	647,183	1,991,039	126,541,691
OBJECT SERIES							
PERSONNEL	0100	45,563,280	(162,424)	(419,921)	0	208,937	45,189,872
SUPPORTIVE SERVICES	0200	5,978,954	(181,850)	(97,901)	0	48,950	5,748,153
RESTRICTIVE SERVICES	0300	4,022,398	0	0	0	0	4,022,398
CENT. SERV./DATA SERV.	0400	711,561	0	(4,207)	0	2,103	709,457
SPACE RENTAL	0500	996,041	0	0	0	0	996,041
GRANTS & AID PAYMENT	0600	60,429,313	(3,805,000)	(2,945,002)	647,183	1,472,499	55,798,993
CONTRACTUAL SERVICES	0900	14,469,100	(133,773)	(517,100)	0	258,550	14,076,777
TOTAL BY OBJECT SERIES		132,170,647	(4,283,047)	(3,984,131)	647,183	1,991,039	126,541,691
SOURCES OF FUNDING							
AGENCY T & A	A4	83,075	0	0	0	0	83,075
GENERAL FUND/BRA	G	42,313,511	(4,283,047)	(3,848,131)	0	1,923,039	36,105,372
SPECIAL REVENUE	SR	18,329,508	0	0	0	0	18,329,508
TOBACCO TRUST FUND	TT	9,768,625	0	0	647,183	0	10,415,808
FEDERAL FUNDS	X	61,675,928	0	(136,000)	0	68,000	61,607,928
TOTAL BY FUNDS		132,170,647	(4,283,047)	(3,984,131)	647,183	1,991,039	126,541,691
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		212	(1)	(1)	0	0	210
PART TIME EMPLOYEE COUNT		31	0	0	0	0	31
AWEC EMPLOYEE COUNT		20	0	(1)	0	0	19
TOTAL AUTHORIZED EMPLOYEES		262	(1)	(2)	0	0	260

Department Name: DEPARTMENT OF HEALTH
 Division Name: PUBLIC HEALTH
 Unit Name: PUBLIC HEALTH DIVISION ADMINISTRATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0501	001	501

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 35-1-240, W.S. 35-4-107 through 111.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #1 Reduce In and Out of State Travel, Grants and Aid

A. EXPLANATION OF REDUCTION: State General Funds (SGF) will be reduced by \$100,000 in unit 501 and the unit will replace with Other Funds (Fund 075, TSF). This budget reduction will limit in-state and out-of-state travel for both the Senior Administrator of the Public Health Division and the State Health Officer. Travel will be reduced and funded through federal funds if possible.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0221 In State Travel	(\$5,500)	100% 1001
2 0222 Out of State Travel	(\$5,500)	100% 1001
3 0626 Grants and Aid Payment	<u>(\$100,000)</u>	100% 1001
Total	(\$111,000)	100% 1001 General Fund

C. REDUCTION IMPACT: Existing Tobacco Settlement Funds will be used to fund the contract with Wyoming 211, replacing State General Funds. In-state and out-of-state travel is reduced for the Senior Administrator of the Public Health Division and the State Health Officer.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF HEALTH Division Name: PUBLIC HEALTH Unit Name: PUBLIC HEALTH DIVISION ADMINISTRATION			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			048	0500	0501	001	501
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	950,548	0	0	0	0	950,548
EMPLOYER PD BENEFITS	0105	231,887	0	0	0	0	231,887
AWEC SALARY & BENEFITS	0110	136,843	0	0	0	0	136,843
EMPLOYER HEALTH INS BENEFITS	0196	148,796	0	0	0	0	148,796
RETIREEES INSURANCE	0197	4,950	0	0	0	0	4,950
PERSONNEL	0100	1,473,024	0	0	0	0	1,473,024
UTILITIES	0203	360	0	0	0	0	360
COMMUNICATION	0204	700	0	0	0	0	700
DUES-LICENSES-REGIST	0207	6,070	0	0	0	0	6,070
TRAVEL IN STATE	0221	14,290	(5,500)	0	0	0	8,790
TRAVEL OUT OF STATE	0222	35,200	(5,500)	0	0	0	29,700
OFFICE SUPPL-PRINTNG	0231	7,200	0	0	0	0	7,200
OTH REPAIR-MAINT SUP	0239	40	0	0	0	0	40
EQUIPMENT RENTAL	0252	1,650	0	0	0	0	1,650
MAINTENANCE AGREEMENTS	0292	55,000	0	0	0	0	55,000
SUPPORTIVE SERVICES	0200	120,510	(11,000)	0	0	0	109,510
COST ALLOCATION	0301	19,729	0	0	0	0	19,729
RESTRICTIVE SERVICES	0300	19,729	0	0	0	0	19,729
CENTRAL-SER DATA-SER	0410	231	0	0	0	0	231
TELECOMMUNICATIONS	0420	10,229	0	0	0	0	10,229
CENT. SERV./DATA SERV.	0400	10,460	0	0	0	0	10,460
GRANT PAYMENTS	0626	200,000	(100,000)	0	0	0	100,000
GRANTS & AID PAYMENT	0600	200,000	(100,000)	0	0	0	100,000
CONTRACT SERVICES	0901	157,784	0	0	0	0	157,784
CONTRACTUAL SERVICES	0900	157,784	0	0	0	0	157,784
EXPENDITURE TOTALS		1,981,507	(111,000)	0	0	0	1,870,507
SOURCE OF FUNDING							
GENERAL FUND	1001	1,565,105	(111,000)	0	0	0	1,454,105
GENERAL FUND/BRA	G	1,565,105	(111,000)	0	0	0	1,454,105
TOBACCO FNDS-BUDGET USE ONLY	5617	150,000	0	0	0	0	150,000
TOBACCO TRUST FUND	TT	150,000	0	0	0	0	150,000
93.758 PREVENTIVE HEALTH & SER	7498	71,279	0	0	0	0	71,279
93.940 HIV PREVENTION	7610	142,243	0	0	0	0	142,243
93.778 MDCL ASST PRGRM 50%	7624	52,880	0	0	0	0	52,880
FEDERAL FUNDS	X	266,402	0	0	0	0	266,402

Department Name: DEPARTMENT OF HEALTH Division Name: PUBLIC HEALTH Unit Name: PUBLIC HEALTH DIVISION ADMINISTRATION		Wyoming On Line Financial Codes					
		DEPT 048	DIVISION 0500	UNIT 0501	FUND 001	APPR 501	
1 Description	2 Code	3 BFY 2021 Total Budget	4 Dept Step 2 COVID19 Reductions	5 Dept Step 3 COVID19 Reductions	6 Supplemental Request	7 Governor Changes Total	8 Governor's Recommended Approp.
TOTAL FUNDING		1,981,507	(111,000)	0	0	0	1,870,507
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		6	0	0	0	0	6
AWEC EMPLOYEE COUNT		1	0	0	0	0	1
TOTAL AUTHORIZED EMPLOYEES		6	0	0	0	0	6

Department Name: DEPARTMENT OF HEALTH
 Division Name: PUBLIC HEALTH
 Unit Name: EMERG MED SVS & HOSPITAL PREPAREDNESS

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0503	001	501

SECTION 1. UNIT STATUTORY AUTHORITY

State: W.S. 33-36-101, W.S. 35-1-801, and W.S. 35-22-201.

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 412 - This fund involves several units under the Public Health Division

	15/16	17/18	Estimate 19/20	Estimate 21/22	Estimate 23/24
Beginning Balance	\$2,837,358	\$3,247,164	\$2,257,886	\$1,914,856	\$1,721,415
- Expenditures Unit 0503	(\$114,657)	(\$102,016)	(\$109,897)	(\$109,897)	(\$109,897)
- Expenditures Unit 0531	(\$2,953)	(\$1,442)	(\$1,550)	(\$1,550)	(\$1,550)
- Expenditures Unit 0532	(\$1,581,110)	(\$810,028)	(\$1,253,446)	(\$1,253,446)	(\$1,253,446)
- Expenditures Unit 0534	(\$1,336,468)	(\$1,970,929)	(\$1,969,927)	(\$1,969,927)	(\$1,969,927)
- Expenditures Unit 0535	(\$116,441)	\$0	\$0	\$0	\$0
- Expenditures Unit 0539	\$416	\$0	\$0	\$0	\$0
 + Revenue	 \$3,561,020	 \$1,895,138	 \$2,991,790	 \$3,141,379	 \$3,141,379
Ending Balance	<u>\$3,247,164</u>	<u>\$2,257,886</u>	<u>\$1,914,856</u>	<u>\$1,721,415</u>	<u>\$1,527,974</u>

Current balance as of this report: \$ 1,665,533

Statutory Authority - W.S. 33-36-101, W.S. 35-1-801, W.S. 35-22-201

Fund Description and restrictions - This account consists of funds collected from registration fees for attendees and vendors of the annual Wyoming Trauma & EMS Conference, which provides continuing education opportunities for EMS and other providers. Each year, the registration fees collected and deposited into this account are used to pay for the following year's conference.

Department Name: DEPARTMENT OF HEALTH

Division Name: PUBLIC HEALTH

Unit Name: EMERG MED SVS & HOSPITAL PREPAREDNESS

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0503	001	501

Revenue Sources Codes & Descriptions:

- 1237 Food Handler License
- 5049 Dept Family Services Nonstatutory
- 5080 Corrections Nonstatutory
- 5906 Registration Fees
- 6201 Miscellaneous Private Sources

OTHER FUND USAGE HISTORY

Agency Fund 571

	15/16	17/18	Estimate 19/20	Estimate 21/22	Estimate 23/24
Beginning Balance	\$187,028	\$191,626	\$182,390	\$166,580	\$167,480
- Expenditures Unit 0503	(\$50,840)	(\$49,590)	(\$50,000)	(\$35,000)	(\$35,000)
+ Revenue	\$55,438	\$40,354	\$34,190	\$35,900	\$35,000
Ending Balance	<u>\$191,626</u>	<u>\$182,390</u>	<u>\$166,580</u>	<u>\$167,480</u>	<u>\$168,380</u>

Current balance as of this report: \$187,512

Statutory Authority - W.S. 33-36-115

Fund Description and restrictions - A trust account is created to be known as the emergency medical services sustainability trust account. The trust account shall consist of those funds designated to the account by law and all monies received from federal grants and other contributions, grants, gifts, transfers, bequests and donations including those which are limited in their purposes by the grantor. Funds deposited within the trust account are intended to be inviolate and constitute a perpetual trust account which shall be invested by the state treasurer as authorized under W.S. 9-4-715(a), (d) and (e) and in a manner to obtain the highest return possible consistent with preservation of the account corpus.

Revenue Sources Codes & Descriptions:

- 4601 Investment Income-Self
- 6201 Miscellaneous
- 6448 Dept Health Services

Department Name: DEPARTMENT OF HEALTH
 Division Name: PUBLIC HEALTH
 Unit Name: EMERG MED SVS & HOSPITAL PREPAREDNESS

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0503	001	501

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #1 & 4 Reduction in Office Administration, Travel and Training

A. EXPLANATION OF REDUCTION: The Office of Emergency Medical Services (OEMS) will reduce the overall budget by \$103,209. This will primarily reduce the 200 series and the 900 series. These reductions are for travel, training, Emergency Medical Services (EMS) classes and licensure testing.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0221 In State Travel	(\$17,081)	100% 1001
2 0222 Out of State Travel	(\$32,355)	100% 1001
3 0901 Contractual Services	(\$53,773)	100% 1001
Total	(\$103,209)	100% 1001 General Fund

C. REDUCTION IMPACT: OEMS incurs in state travel costs associated with the performance of Trauma Designation Site Reviews for the Trauma Program, performing/oversight of testing for Emergency Medical Technician (EMT) licensee candidates and investigative/compliance travel. A reduction of \$49,536 in this area will impact the OEMS' ability to perform functions in fulfilling its statutory obligations under W.S. 33-36-101 et seq, and 35-1-801 et seq. If hospitals do not receive a designation through a site visit, they are unable to generate revenue specific to the care of trauma patients. Inability to perform testing or investigative/compliance visits jeopardizes the OEMS' ability to ensure a competent EMS workforce. Additional 0200 series funds are used in support of various training events provided to the state's EMS agencies and workforce. In order to maintain capability to conduct necessary operations, the OEMS will have to reduce support provided to hospitals and EMS agencies. With regard to 0900 series reductions, \$53,773 will impact the program's ability to provide minimal funding to defray costs associated with providing EMT classes, and performance of licensure testing. This dollar amount represents nearly half of the expenditures associated with EMT classes in the previous biennium. In many instances, this funding is the only compensation provided to an individual who provides EMT instruction for up to four hours a night, two nights a week for 4-6 months of the year.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF HEALTH
 Division Name: PUBLIC HEALTH
 Unit Name: EMERG MED SVS & HOSPITAL PREPAREDNESS

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0503	001	501

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY #1 Office Administration, Travel, and Training

A. EXPLANATION OF REDUCTION: The Office of Emergency Medical Services (OEMS) will reduce travel, training, Emergency Medical Services (EMS) classes, and licensure testing. This will primarily reduce the 200 series and the 900 series. This reduction will also eliminate vacant position 3029.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0103 Salary	(\$115,594)	100% 1001
2 0105 Employer Benefits	(\$57,763)	100% 1001
3 0626 Grant and Aid Payments	(\$5,000)	100% 1001
4 0630 Client/Recipient Benefits Paid	(\$5,000)	100% 1001
4 0901 Contract Services	(\$273,100)	100% 1001
Total	(\$456,458)	100% 1001 General Fund

C. REDUCTION IMPACT: Eliminates all support for EMT classes, the OEMS Annual Conference, the contract with Casper College for CEMS program, the contract for technical consulting for CEMS programs, all trauma program site reviews, EMS Leadership Training, the General Fund match for connection to the HIE, the reserve fund for the Statewide Poison Center Contract, and contract with Xerox. These reductions, along with the loss of a position, will impact the OEMS' ability to fulfill statutory obligations under W.S. 33-36-101 *et seq*, and 35-1-801 *et seq*. If hospitals do not receive a designation through a site visit, they are unable to generate revenue specific to the care of trauma patients. Inability to perform testing or investigative/compliance visits impacts the OEMS' ability to ensure a competent EMS workforce, and the OEMS' ability to ensure the right to due process for licensees under the Wyoming Administrative Procedures Act. The OEMS incurs in state travel costs associated with the performance of Trauma Designation Site Reviews for the Trauma Program, performing/oversight of testing for Emergency Medical Technician (EMT) licensee candidates and investigative/compliance travel. These reductions will eliminate the OEMS' ability to provide the annual statewide conference, or support other training events in the state. In order to maintain capability to conduct necessary operations, the OEMS will have to reduce support provided to hospitals and EMS agencies, and eliminate all support to EMT classes. The General Fund Match required for the continued connection of ambulance reporting and trauma data to the Health Information Exchange will be eliminated, as will the amount held in reserve for the contract for statewide poison center services. This reduction also eliminates a vacant position, which is the only dedicated compliance position within the OEMS. The OEMS investigates complaints from the field regarding providers within the State of Wyoming. The OEMS conducts approximately 300 investigations on licensee and potential licensees a year. In addition OEMS conducts compliance checks on 92 ambulance providers with over 200 ground and aircraft vehicles within the state. This position sits at the core of purpose of the office of EMS, which is an essential public health service.

Department Name: DEPARTMENT OF HEALTH

Division Name: PUBLIC HEALTH

Unit Name: EMERG MED SVS & HOSPITAL PREPAREDNESS

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0503	001	501

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$456,458). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$228,229) be reduced this biennium and the on-going portion of this reduction amount of (\$228,229) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF HEALTH Division Name: PUBLIC HEALTH Unit Name: EMERG MED SVS & HOSPITAL PREPAREDNESS			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			048	0500	0503	001	501
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,086,860	0	(115,594)	0	57,797	1,029,063
EMPLOYER PD BENEFITS	0105	293,722	0	(57,764)	0	28,307	264,265
EMPLOYER HEALTH INS BENEFITS	0196	315,579	0	0	0	0	315,579
RETIREEES INSURANCE	0197	6,612	0	0	0	0	6,612
PERSONNEL	0100	1,702,773	0	(173,358)	0	86,104	1,615,519
COMMUNICATION	0204	25,000	0	0	0	0	25,000
DUES-LICENSES-REGIST	0207	13,520	0	0	0	0	13,520
ADVERTISING-PROMOT	0208	10,000	0	0	0	0	10,000
TRAVEL IN STATE	0221	89,884	(17,081)	0	0	0	72,803
TRAVEL OUT OF STATE	0222	72,379	(32,355)	0	0	0	40,024
PERMANENTLY ASSIGNED VEHICLES	0223	35,000	0	0	0	0	35,000
BD/COMM TRAVEL REIMBURSEME	0227	17,120	0	0	0	0	17,120
OFFICE SUPPL-PRINTNG	0231	68,540	0	0	0	0	68,540
MEDICAL-LAB SUPPLIES	0235	12,000	0	0	0	0	12,000
EDUCA-RECREATNL SUPP	0236	56,522	0	0	0	0	56,522
REAL PROPERTY RENTAL	0251	5,000	0	0	0	0	5,000
EQUIPMENT RENTAL	0252	8,000	0	0	0	0	8,000
MAINTENANCE AGREEMENTS	0292	65,500	0	0	0	0	65,500
SUPPORTIVE SERVICES	0200	478,465	(49,436)	0	0	0	429,029
COST ALLOCATION	0301	114,753	0	0	0	0	114,753
RESTRICTIVE SERVICES	0300	114,753	0	0	0	0	114,753
TELECOMMUNICATIONS	0420	24,192	0	0	0	0	24,192
CENT. SERV./DATA SERV.	0400	24,192	0	0	0	0	24,192
SPACE RENTAL	0520	11,500	0	0	0	0	11,500
SPACE RENTAL	0500	11,500	0	0	0	0	11,500
GRANT PAYMENTS	0626	1,150,566	0	(5,000)	0	2,500	1,148,066
CLIENT/RECIPIENT BENEFITS PAID	0630	95,200	0	(5,000)	0	2,500	92,700
GRANTS & AID PAYMENT	0600	1,245,766	0	(10,000)	0	5,000	1,240,766
CONTRACT SERVICES	0901	943,808	(53,773)	(273,100)	0	136,550	753,485
CONTRACTUAL SERVICES	0900	943,808	(53,773)	(273,100)	0	136,550	753,485
EXPENDITURE TOTALS		4,521,257	(103,209)	(456,458)	0	227,654	4,189,244
SOURCE OF FUNDING							
GENERAL FUND	1001	1,931,546	(103,209)	(456,458)	0	227,654	1,599,533
GENERAL FUND/BRA	G	1,931,546	(103,209)	(456,458)	0	227,654	1,599,533
REGISTRATION FEES	5906	7,081	0	0	0	0	7,081
MISCELLANEOUS PRIVATE SOURCES	6201	7,400	0	0	0	0	7,400

Department Name: DEPARTMENT OF HEALTH Division Name: PUBLIC HEALTH Unit Name: EMERG MED SVS & HOSPITAL PREPAREDNESS			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			048	0500	0503	001	501
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
GIFTS & DONATIONS	6204	5,000	0	0	0	0	5,000
SPECIAL REVENUE	SR	19,481	0	0	0	0	19,481
MEDICARE RURAL HEALTH	7097	50,000	0	0	0	0	50,000
93.758 PREVENTIVE HEALTH & SER	7498	35,000	0	0	0	0	35,000
93.817 HPP EBOLA PREP. & RESPO	7566	170,000	0	0	0	0	170,000
93.127 WYO EMSC PROJECT	7669	335,190	0	0	0	0	335,190
93.889 BIOTERRORISM HOSP PREP	7721	1,980,040	0	0	0	0	1,980,040
FEDERAL FUNDS	X	2,570,230	0	0	0	0	2,570,230
TOTAL FUNDING		4,521,257	(103,209)	(456,458)	0	227,654	4,189,244
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		9	0	(1)	0	0	8
TOTAL AUTHORIZED EMPLOYEES		9	0	(1)	0	0	8

Department Name: DEPARTMENT OF HEALTH
 Division Name: PUBLIC HEALTH
 Unit Name: RURAL AND FRONTIER HEALTH

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0510	001	501

SECTION 1. UNIT STATUTORY AUTHORITY

State: W.S. 9-2-116, W.S. 9-2-117, W.S. 9-2-118, W.S. 9-2-119, W.S. 35-1-1101, W.S. 9-2-127, W.S. 42-4-117, and W.S. 35-5-225.

Federal: Public Law 107-251-Public Health Service Act, Section 3301.

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 413 - This fund involves several units under the Public Health Division

	15/16	17/18	Estimate 19/20	Estimate 21/22	Estimate 23/24
Beginning Balance	\$266,924	\$199,537	\$471,597	\$269,991	\$518,384
- Expenditures Unit 0510	(\$4,284)	(\$5,238)	(\$6,220)	(\$6,220)	(\$6,220)
- Expenditures Unit 0515	(\$11)	\$0	\$0	\$0	\$0
- Expenditures Unit 0523	(\$1,112,779)	(\$562,405)	(\$1,055,504)	(\$605,504)	(\$1,055,504)
- Expenditures Unit 0526	(\$22,788)	(\$87,067)	(\$89,837)	(\$89,837)	(\$89,837)
- Expenditures Unit 2510	(\$700,000)	(\$700,000)	(\$700,000)	(\$700,000)	(\$700,000)
+ Revenue	\$1,772,474	\$1,626,771	\$1,649,954	\$1,649,954	\$1,649,954
Ending Balance	\$199,537	\$471,597	\$269,991	\$518,384	\$316,777

Current balance as of this report: \$341,531

Statutory Authority - W.S. 35-5-225 & W.S.31-3-101(h)

Fund Description and restrictions - Any money received from donation, shall be deposited into a separate account to be used by the Department of Health and its advisory council to promote general public awareness and education for the procurement of organ and tissue donations for anatomical gifts pursuant to this act.

Department Name: DEPARTMENT OF HEALTH
 Division Name: PUBLIC HEALTH
 Unit Name: RURAL AND FRONTIER HEALTH

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0510	001	501

Revenue Sources Codes & Descriptions:

- 6201 Miscellaneous Private Sources
- 6204 Gifts & Donations

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #1 & 2 Office Administration, Travel, Grants and Aid

A. EXPLANATION OF REDUCTION: Rural and Frontier Health Unit (RFHU) will reduce the 200 series by \$5,000 which will affect office supplies, travel, educational materials, conferences, and subscription. RFHU will reduce the 100, 600 and 900 series associated with the Office of Health Equity (OHE). The Office of Health Equity will merge with the Office of Performance Improvement and will eliminate one position.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0103 Salary	(\$107,905)	100% 1001
2 0105 Benefits	(\$31,017)	100% 1001
3 0196 Health Ins Benefits	(\$22,837)	100% 1001
4 0197 Retirees Insurance	(\$665)	100% 1001
3 0221 In State Travel	(\$2,500)	100% 1001
4 0222 Out of State Travel	(\$2,500)	100% 1001
5 0626 Grant and Aid	(\$5,000)	100% 1001
8 0901 Contractual Services	(\$10,000)	100% 1001
Total	(\$182,424)	100% 1001 General Fund

C. REDUCTION IMPACT: RFHU staff participate in state, regional, and national conferences and trainings that are not required for federal grant purposes, but rather aid in furthering a variety of program objectives related to telehealth, school-based health, mental health services, data analysis, program evaluation, and public health programming. Staff participate in these events, training, and meetings in order to network with colleagues, learn about evidence-based practices, hone or develop new skill sets, and identify new program partners and funding opportunities. Reducing 200-series funds will reduce or eliminate the opportunity to participate in any conferences or meetings that are not specifically mandated by federal grants and covered by federal grant funds, and therefore will inhibit

Department Name: DEPARTMENT OF HEALTH

Division Name: PUBLIC HEALTH

Unit Name: RURAL AND FRONTIER HEALTH

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0510	001	501

the ability of program staff to develop new programs or adapt current programs to evolving statewide needs. The reduction to the RFHU 100 series associated with the Office of Health Equity will result in a loss of a position. This will result in a loss of a position dedicated to promoting health equity and reducing health disparities. The duties associated with this office will be consolidated under another office within the Public Health Division. The Office of Health Equity was listed at 69 out of 73 on the program priority list on the 2021-2022 Biennium Budget Request. The funding for this position is not currently being used as a match for a federal grant. The reduction to the 600 and 900 series associated with the OHE is associated with the language access contract and training opportunities promoting health equity, which can be absorbed into the costs associated with programs needing translation. Currently, this is the only budget dedicated to promoting health equity, which is aimed at reducing health disparities within Wyoming. The funding associated with this contract will be absorbed and consolidated under other offices and programs within the Public Health Division.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY #1, 4, 5 & 9 Salary reductions to the Rural and Frontier Health Unit operations and programs

A. EXPLANATION OF REDUCTION: Reduction to the State Office of Rural Health, funding, elimination of position 9675, Elimination of Wyoming State Loan Repayment Program and the Wyoming Provider Recruitment Grant Program.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0103 Salary	(\$114,068)	100% 1001
2 0105 Employer Benefit	(\$34,324)	100% 1001
3 0626 Grant and Aid Payments	(\$275,600)	100% 1001
3 0626 Grant and Aid Payments	(\$136,000)	100% 7925
4 0901 Contract Services	(\$244,000)	100% 1001
Total	(\$803,992)	
	(\$667,992)	1001 General Fund
	(\$136,000)	7925 Federal Fund

Department Name: DEPARTMENT OF HEALTH

Division Name: PUBLIC HEALTH

Unit Name: RURAL AND FRONTIER HEALTH

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0510	001	501

C. REDUCTION IMPACT: These cuts impact the Department of Health activities aimed at addressing access to care within Wyoming. Reductions include cuts to the unit's AWEC position, whose duties associated with this position will be absorbed and consolidated into other positions within 0510. This reduction eliminates the Mental Health First Aid contract for training, terminates the contract for the Oral Health Needs Assessment, and eliminates the Wyoming State Loan Repayment Program, which will result in turning back some federal funds (\$136,000) in a biennium.

Additionally, this reduction will effectively zeros out funding for the Provider Recruitment Grant under Wyo. Stat. §35-1-1101, which provides grants to recruiting entities, such as hospitals, clinics, and other medical providers, for the reimbursement of the costs associated with the recruitment of an eligible healthcare providers, to include physicians, dentists, nurses, physician's assistants, mental health clinician, etc. These reductions will affect Wyoming's ability to recruit healthcare providers. Although the department may eliminate this program through a budget reduction, this does not eliminate the statutory mandates of Wyo. Stat. §35-1-1101 or the recruitment mandates through Wyo. Stat § 9-2-117.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$803,992). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$401,996) be reduced this biennium and the on-going portion of this reduction amount of (\$401,996) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF HEALTH Division Name: PUBLIC HEALTH Unit Name: RURAL AND FRONTIER HEALTH			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			048	0500	0510	001	501
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	916,546	(107,905)	(114,067)	0	57,034	751,608
SALARIES OTHER	0104	62,400	0	0	0	0	62,400
EMPLOYER PD BENEFITS	0105	242,242	(31,017)	(34,325)	0	16,938	193,838
AWEC SALARY & BENEFITS	0110	278,246	0	0	0	0	278,246
EMPLOYER HEALTH INS BENEFITS	0196	281,064	(22,837)	0	0	0	258,227
RETIREEES INSURANCE	0197	5,006	(665)	0	0	0	4,341
PERSONNEL	0100	1,785,504	(162,424)	(148,392)	0	73,972	1,548,660
EQUIPMENT REP & MNTC	0202	438	0	0	0	0	438
UTILITIES	0203	800	0	0	0	0	800
COMMUNICATION	0204	7,100	0	0	0	0	7,100
DUES-LICENSES-REGIST	0207	18,250	0	0	0	0	18,250
ADVERTISING-PROMOT	0208	1,600	0	0	0	0	1,600
TRAVEL IN STATE	0221	28,658	(2,500)	0	0	0	26,158
TRAVEL OUT OF STATE	0222	64,199	(2,500)	0	0	0	61,699
OFFICE SUPPL-PRINTNG	0231	24,428	0	0	0	0	24,428
EDUCA-RECREATNL SUPP	0236	5,150	0	0	0	0	5,150
EQUIPMENT RENTAL	0252	2,626	0	0	0	0	2,626
MAINTENANCE AGREEMENTS	0292	8,400	0	0	0	0	8,400
SUPPORTIVE SERVICES	0200	161,649	(5,000)	0	0	0	156,649
COST ALLOCATION	0301	163,075	0	0	0	0	163,075
RESTRICTIVE SERVICES	0300	163,075	0	0	0	0	163,075
CENTRAL-SER DATA-SER	0410	0	0	0	0	0	0
TELECOMMUNICATIONS	0420	8,745	0	0	0	0	8,745
CENT. SERV./DATA SERV.	0400	8,745	0	0	0	0	8,745
SPACE RENTAL	0520	34,650	0	0	0	0	34,650
SPACE RENTAL	0500	34,650	0	0	0	0	34,650
CASE SERVICES	0611	252,248	0	0	0	0	252,248
GRANT PAYMENTS	0626	7,400,625	(5,000)	(411,600)	0	205,800	7,189,825
GRANTS & AID PAYMENT	0600	7,652,873	(5,000)	(411,600)	0	205,800	7,442,073
CONTRACT SERVICES	0901	1,488,640	(10,000)	(244,000)	0	122,000	1,356,640
CONTRACTUAL SERVICES	0900	1,488,640	(10,000)	(244,000)	0	122,000	1,356,640
EXPENDITURE TOTALS		11,295,136	(182,424)	(803,992)	0	401,772	10,710,492
SOURCE OF FUNDING							
GENERAL FUND	1001	1,882,029	(182,424)	(667,992)	0	333,772	1,365,385
GENERAL FUND/BRA	G	1,882,029	(182,424)	(667,992)	0	333,772	1,365,385
GIFTS & DONATIONS	6204	9,500	0	0	0	0	9,500

Department Name: DEPARTMENT OF HEALTH Division Name: PUBLIC HEALTH Unit Name: RURAL AND FRONTIER HEALTH			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			048	0500	0510	001	501
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
SPECIAL REVENUE	SR	9,500	0	0	0	0	9,500
93.301 SMALL RURAL HOSPITAL	7079	242,968	0	0	0	0	242,968
MEDICARE RURAL HEALTH	7097	806,476	0	0	0	0	806,476
10.557 WIC PROGRAM	7520	181,786	0	0	0	0	181,786
93.296 STATE PARTNERSHIP TO IM	7603	250,000	0	0	0	0	250,000
93.778 MDCL ASST PRGRM 50%	7624	14,029	0	0	0	0	14,029
93.130 COOP AGREEMENT PRIMARY	7657	409,233	0	0	0	0	409,233
93.165 GRNTS TO STATES FOR LOA	7739	5,000	0	0	0	0	5,000
93.569 COMMUNITY ACTION	7925	7,133,064	0	(136,000)	0	68,000	7,065,064
93.913 ST RURAL HEALTH	7970	361,051	0	0	0	0	361,051
FEDERAL FUNDS	X	9,403,607	0	(136,000)	0	68,000	9,335,607
TOTAL FUNDING		11,295,136	(182,424)	(803,992)	0	401,772	10,710,492
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		7	(1)	0	0	0	6
PART TIME EMPLOYEE COUNT		1	0	0	0	0	1
AWEC EMPLOYEE COUNT		2	0	(1)	0	0	1
TOTAL AUTHORIZED EMPLOYEES		10	(1)	(1)	0	0	8

Department Name: DEPARTMENT OF HEALTH

Division Name: PUBLIC HEALTH

Unit Name: IMMUNIZATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0522	001	501

SECTION 1. UNIT STATUTORY AUTHORITY

State: W.S. 35-4-101, W.S. 21-4-309, and W.S. 14-4-116. Federal: DHS Act, Section 317 & 318 amended by PL 92-449 & PL 94-317 and the Vaccines for Children Program created and funded by the Omnibus Budget Reconciliation Act (OBRA) of 1993 as Section 1928 of the Social Security Act.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #1 & 22 Elimination of WyVIP Funding for Private Providers and Reduce Travel

A. EXPLANATION OF REDUCTION: This budget reduction will limit provider enrollment into the Wyoming Vaccinates Important People (WyVIP) program to Public Health Nursing Offices (PHNs), Federally Qualified Health Centers (FQHCs) and Rural Health Centers (RHCs). WyVIP provides all vaccines, except Hepatitis A, Meningococcal, Influenza, and Human Papilloma Virus (HPV), to providers enrolled in the program. In-state and out-of-state travel is reduced.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0221 In State Travel	(\$2,360)	100% 1001
2 0222 Out of State Travel	(\$3,234)	100% 1001
3 0630 Client Benefits	<u>(\$3,500,000)</u>	100% 1001
Total	(\$3,505,594)	100% 1001 General Fund

C. REDUCTION IMPACT: The Immunization Unit has two vaccine programs for children. Vaccine For Children (VFC) is a federal program that supplies all Advisory Committee on Immunization Practices (ACIP) recommended vaccines for Medicaid and uninsured children 0-18 years of age to participating providers. The Wyoming Vaccinates Important People (WyVIP) program provides all ACIP recommended vaccines except Influenza, Hepatitis A, Meningococcal, and HPV for insured children 0-18 years of age to participating providers. This reduction will result in approximately 74 private healthcare providers needing to purchase private vaccine stocks for which they could then bill insurance for the vaccines. This reduction will not impact the Federal Vaccine For Children (VFC) Program. Some private providers may choose not to continue offering vaccines due to the cost to purchase vaccines, which would lead to decreased vaccine accessibility in Wyoming. PHNs, RHCs, and FQHCs will continue to receive vaccines through the program. These providers could see an increase in demand for immunizations and may have limitations in meeting this demand. In-state and out-of-state travel is reduced. Travel will be reduced and funded through federal funds as possible.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF HEALTH

Division Name: PUBLIC HEALTH

Unit Name: IMMUNIZATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0522	001	501

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY #6 & 8 Reduction of Vaccine Funds

A. EXPLANATION OF REDUCTION: This funding reduction will impact the Adult Viral Hepatitis Vaccine Program. Funding is currently used to provide Hepatitis A and B vaccine to Wyoming adults through county public health, two Federally Qualified Health Centers and Department of Corrections. This will reduce the Hepatitis A and B vaccines available through county public health offices and Federally Qualified Health Centers. In addition, it reduces the funding available for Wyoming Vaccinates Important People (WyVIP) vaccine funds.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0630 Client/Recipient Benefits Paid	(\$1,758,021)	100% 1001
Total	(\$1,758,021)	100% 1001 General Fund

C. REDUCTION IMPACT: The Adult Viral Hepatitis Vaccine Program provides Hepatitis A and B vaccine to Wyoming adults. The vaccine program was originally developed to provide vaccines to uninsured adults to prevent and respond to hepatitis outbreaks. Funding for the WyVIP is reduced, remaining funds will be used to provide WyVIP vaccines to Public Health Nursing offices, Rural Health Clinics, and Federal Qualified Health Centers. This reduction will not impact the Federal Vaccine For Children (VFC) Program. Some private providers may choose not to continue offering vaccines due to the cost to purchase vaccines, which would lead to decreased vaccine accessibility in Wyoming. PHNs, RHCs, and FQHCs will continue to receive vaccines through the program. These providers could see an increase in demand for immunizations and may have limitations in meeting this demand.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$1,758,021). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$879,010) be reduced this biennium and the on-going portion of this reduction amount of (\$879,011) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF HEALTH Division Name: PUBLIC HEALTH Unit Name: IMMUNIZATION			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			048	0500	0522	001	501
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	876,588	0	0	0	0	876,588
EMPLOYER PD BENEFITS	0105	227,200	0	0	0	0	227,200
AWEC SALARY & BENEFITS	0110	86,668	0	0	0	0	86,668
EMPLOYER HEALTH INS BENEFITS	0196	246,339	0	0	0	0	246,339
RETIREEES INSURANCE	0197	5,284	0	0	0	0	5,284
PERSONNEL	0100	1,442,079	0	0	0	0	1,442,079
UTILITIES	0203	300	0	0	0	0	300
COMMUNICATION	0204	4,000	0	0	0	0	4,000
DUES-LICENSES-REGIST	0207	8,029	0	0	0	0	8,029
ADVERTISING-PROMOT	0208	6,000	0	0	0	0	6,000
TRAVEL IN STATE	0221	48,800	(2,360)	0	0	0	46,440
TRAVEL OUT OF STATE	0222	27,000	(3,234)	0	0	0	23,766
PERMANENTLY ASSIGNED VEHICLES	0223	10,000	0	0	0	0	10,000
OFFICE SUPPL-PRINTNG	0231	17,300	0	0	0	0	17,300
EDUCA-RECREATNL SUPP	0236	5,000	0	0	0	0	5,000
OTH REPAIR-MAINT SUP	0239	100	0	0	0	0	100
EQUIPMENT RENTAL	0252	5,000	0	0	0	0	5,000
MAINTENANCE AGREEMENTS	0292	2,600	0	0	0	0	2,600
SUPPORTIVE SERVICES	0200	134,129	(5,594)	0	0	0	128,535
COST ALLOCATION	0301	299,644	0	0	0	0	299,644
RESTRICTIVE SERVICES	0300	299,644	0	0	0	0	299,644
TELECOMMUNICATIONS	0420	14,617	0	0	0	0	14,617
CENT. SERV./DATA SERV.	0400	14,617	0	0	0	0	14,617
SPACE RENTAL	0520	62,750	0	0	0	0	62,750
SPACE RENTAL	0500	62,750	0	0	0	0	62,750
CLIENT/RECIPIENT BENEFITS PAID	0630	8,300,614	(3,500,000)	(1,758,021)	0	879,010	3,921,603
GRANTS & AID PAYMENT	0600	8,300,614	(3,500,000)	(1,758,021)	0	879,010	3,921,603
CONTRACT SERVICES	0901	793,487	0	0	0	0	793,487
CONTRACTUAL SERVICES	0900	793,487	0	0	0	0	793,487
EXPENDITURE TOTALS		11,047,320	(3,505,594)	(1,758,021)	0	879,010	6,662,715
SOURCE OF FUNDING							
GENERAL FUND	1001	8,706,307	(3,505,594)	(1,758,021)	0	879,010	4,321,702
GENERAL FUND/BRA	G	8,706,307	(3,505,594)	(1,758,021)	0	879,010	4,321,702
LOCAL FUNDS - NURSING	6127R	69,108	0	0	0	0	69,108
SPECIAL REVENUE	SR	69,108	0	0	0	0	69,108

Department Name: DEPARTMENT OF HEALTH Division Name: PUBLIC HEALTH Unit Name: IMMUNIZATION		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		048	0500	0522	001	501	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
93.994 MATERNAL/CHLD HTHSVSBLK	7054	197,605	0	0	0	0	197,605
93.733 PPHF IMMUNIZATION	7497	78,061	0	0	0	0	78,061
93.268 CHLDHOOL IMMUNIZATION	7615	1,996,239	0	0	0	0	1,996,239
FEDERAL FUNDS	X	2,271,905	0	0	0	0	2,271,905
TOTAL FUNDING		11,047,320	(3,505,594)	(1,758,021)	0	879,010	6,662,715
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		8	0	0	0	0	8
AWEC EMPLOYEE COUNT		1	0	0	0	0	1
TOTAL AUTHORIZED EMPLOYEES		9	0	0	0	0	9

Department Name: DEPARTMENT OF HEALTH
 Division Name: PUBLIC HEALTH
 Unit Name: MATERNAL AND CHILD SERVICES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0523	001	501

SECTION 1. UNIT STATUTORY AUTHORITY

State: W.S. 35-27-101 thru 104. Federal: Social Security Act, Title V, Section 501(a).

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 413 - This fund involves several units under the Public Health Division

	15/16	17/18	Estimate 19/20	Estimate 21/22	Estimate 23/24
Beginning Balance	\$266,924	\$199,537	\$471,597	\$269,991	\$518,384
- Expenditures Unit 0510	(\$4,284)	(\$5,238)	(\$6,220)	(\$6,220)	(\$6,220)
- Expenditures Unit 0515	(\$11)	\$0	\$0	\$0	\$0
- Expenditures Unit 0523	(\$1,112,779)	(\$562,405)	(\$1,055,504)	(\$605,504)	(\$1,055,504)
- Expenditures Unit 0526	(\$22,788)	(\$87,067)	(\$89,837)	(\$89,837)	(\$89,837)
- Expenditures Unit 2510	(\$700,000)	(\$700,000)	(\$700,000)	(\$700,000)	(\$700,000)
+ Revenue	\$1,772,474	\$1,626,771	\$1,649,954	\$1,649,954	\$1,649,954
Ending Balance	<u>\$199,537</u>	<u>\$471,597</u>	<u>\$269,991</u>	<u>\$518,384</u>	<u>\$316,777</u>

Current balance as of this report: \$341,531

Statutory Authority - W.S. 35-5-225 & W.S.31-3-101(h)

Fund Description and restrictions - Any money received from donation, shall be deposited into a separate account to be used by the Department of Health and its advisory council to promote general public awareness and education for the procurement of organ and tissue donations for anatomical gifts pursuant to this act.

Department Name: DEPARTMENT OF HEALTH
 Division Name: PUBLIC HEALTH
 Unit Name: MATERNAL AND CHILD SERVICES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0523	001	501

Revenue Sources Codes & Descriptions:

- 6201 Miscellaneous Private Sources
- 6204 Gifts & Donations

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #1 Reduction - In and Out of State Travel

A. EXPLANATION OF REDUCTION: Reduce state general funds for In-state and out-of-state travel.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0221 In State Travel	(\$1,813)	100% 1001
2 0222 Out of State Travel	(\$8,187)	100% 1001
Total	(\$10,000)	100% 1001 General Fund

C. REDUCTION IMPACT: Maternal and Child Health Unit and Maternal Child Health Epidemiology In-state and out-of-state travel will be reduced and funded by Federal Funds when travel is required.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF HEALTH
 Division Name: PUBLIC HEALTH
 Unit Name: MATERNAL AND CHILD SERVICES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0523	001	501

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY #1 & 11 Salary and Reduction of Funds for Children’s Special Health Services and County Grants

A. EXPLANATION OF REDUCTION: Removal of General Funds from position 9670 and reduction of state general funds for Children’s Special Health client funding and funding for county grants.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0103 Salary	(\$68,266)	100% 1001
2 0105 Employer Benefits	(\$29,905)	100% 1001
3 0626 Grants and Aid Payments	(\$312,861)	100% 1001
4 0630 Client/Recipient Benefits Paid	(\$40,000)	100% 1001
Total	(\$451,031)	100% 1001 General Fund

C. REDUCTION IMPACT: Removal of General Funds from position 96700. This position is the Injury and Maternal and Child Health Epidemiologist. This will reduce the epidemiologist expertise available for injury prevention and maternal and child health. The position will be repurposed within the division and paid from federal funds or other funds. State General Funds for gap filling financial assistance services for Children’s Special Health, Maternal High Risk, and Newborn Intensive Care will be eliminated as of July 1, 2021. Children’s Special Health (CSH) Services are available to children and youth (ages 0-18) with special health care needs who have, or are at increased risk for, a chronic physical, developmental, behavioral, or emotional condition, and who require health and related services of a type or amount beyond that required by children generally. Examples of covered medical conditions include: heart conditions; genetic conditions; cleft lip/palate; cerebral palsy; Diabetes type 1; seizures. Maternal High Risk (MHR) services are available to high-risk pregnant women who receive care from an out-of-state Level III provider/hospital. Newborn Intensive Care (NBIC) services are available to high-risk infants who are delivered at, or transferred to, an out-of-state Level III nursery/hospital. The program paid 538 claims from July 1, 2019 through June 30, 2020. Funding reductions in Grants and Aid will impact funding provided to counties for maternal and child health services. Approximately \$900,000 is provided to counties each state fiscal year. These reductions will decrease Unit 523’s funds for Title V Block Grant match and maintenance of effort requirements and could affect the unit’s federal funding.

GOVERNOR’S RECOMMENDATION

I recommend approval of this budget reduction of (\$451,031). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$225,515) be reduced this biennium and the on-going portion of this reduction amount of (\$225,516) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF HEALTH Division Name: PUBLIC HEALTH Unit Name: MATERNAL AND CHILD SERVICES			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			048	0500	0523	001	501
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,221,855	0	(68,266)	0	34,133	1,187,722
EMPLOYER PD BENEFITS	0105	342,083	0	(29,905)	0	14,728	326,906
AWEC SALARY & BENEFITS	0110	74,853	0	0	0	0	74,853
EMPLOYER HEALTH INS BENEFITS	0196	395,976	0	0	0	0	395,976
RETIREEES INSURANCE	0197	7,438	0	0	0	0	7,438
PERSONNEL	0100	2,042,205	0	(98,171)	0	48,861	1,992,895
UTILITIES	0203	300	0	0	0	0	300
COMMUNICATION	0204	24,332	0	0	0	0	24,332
DUES-LICENSES-REGIST	0207	43,620	0	0	0	0	43,620
ADVERTISING-PROMOT	0208	54,603	0	0	0	0	54,603
TRAVEL IN STATE	0221	89,263	(1,813)	0	0	0	87,450
TRAVEL OUT OF STATE	0222	53,440	(8,187)	0	0	0	45,253
BD/COMM TRAVEL REIMBURSEME	0227	22,000	0	0	0	0	22,000
OFFICE SUPPL-PRINTNG	0231	71,537	0	0	0	0	71,537
EDUCA-RECREATNL SUPP	0236	25,000	0	0	0	0	25,000
OTH REPAIR-MAINT SUP	0239	200	0	0	0	0	200
REAL PROPERTY RENTAL	0251	500	0	0	0	0	500
EQUIPMENT RENTAL	0252	9,000	0	0	0	0	9,000
MAINTENANCE AGREEMENTS	0292	70,000	0	0	0	0	70,000
SUPPORTIVE SERVICES	0200	463,795	(10,000)	0	0	0	453,795
COST ALLOCATION	0301	73,565	0	0	0	0	73,565
RESTRICTIVE SERVICES	0300	73,565	0	0	0	0	73,565
CENTRAL-SER DATA-SER	0410	6,795	0	0	0	0	6,795
TELECOMMUNICATIONS	0420	17,149	0	0	0	0	17,149
CENT. SERV./DATA SERV.	0400	23,944	0	0	0	0	23,944
SPACE RENTAL	0520	72,500	0	0	0	0	72,500
SPACE RENTAL	0500	72,500	0	0	0	0	72,500
GRANT PAYMENTS	0626	4,037,446	0	(312,861)	0	156,430	3,881,015
CLIENT/RECIPIENT BENEFITS PAID	0630	365,048	0	(40,000)	0	20,000	345,048
GRANTS & AID PAYMENT	0600	4,402,494	0	(352,861)	0	176,430	4,226,063
CONTRACT SERVICES	0901	590,046	0	0	0	0	590,046
CONTRACTUAL SERVICES	0900	590,046	0	0	0	0	590,046
EXPENDITURE TOTALS		7,668,549	(10,000)	(451,032)	0	225,291	7,432,808
SOURCE OF FUNDING							
LOCAL FUNDS-NURSING SERVICES	6127	83,075	0	0	0	0	83,075
AGENCY T & A	A4	83,075	0	0	0	0	83,075

Department Name: DEPARTMENT OF HEALTH Division Name: PUBLIC HEALTH Unit Name: MATERNAL AND CHILD SERVICES		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		048	0500	0523	001	501	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
GENERAL FUND	1001	3,192,768	(10,000)	(451,032)	0	225,291	2,957,027
GENERAL FUND/BRA	G	3,192,768	(10,000)	(451,032)	0	225,291	2,957,027
MISCELLANEOUS PRIVATE SOURCES	6201	1,213,836	0	0	0	0	1,213,836
SPECIAL REVENUE	SR	1,213,836	0	0	0	0	1,213,836
93.994 MATERNAL/CHLD HTHSVSBLK	7054	2,346,060	0	0	0	0	2,346,060
93.758 PREVENTIVE HEALTH & SER	7498	10,000	0	0	0	0	10,000
93.946 PREGNANCY RISK ASSESSME	7602	3,063	0	0	0	0	3,063
93.126 RAPE PREVENT & EDUCATIO	7723	201,054	0	0	0	0	201,054
93.110 MCH-COMM-BASED SYS.	7963	404,812	0	0	0	0	404,812
93.110 COMM. BASED SYS	7965	213,881	0	0	0	0	213,881
FEDERAL FUNDS	X	3,178,870	0	0	0	0	3,178,870
TOTAL FUNDING		7,668,549	(10,000)	(451,032)	0	225,291	7,432,808
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		11	0	0	0	0	11
AWEC EMPLOYEE COUNT		1	0	0	0	0	1
TOTAL AUTHORIZED EMPLOYEES		12	0	0	0	0	12

Department Name: DEPARTMENT OF HEALTH
 Division Name: PUBLIC HEALTH
 Unit Name: WOMEN, INFANTS AND CHILDREN

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0525	001	501

SECTION 1. UNIT STATUTORY AUTHORITY

Federal: Section 17 of the federal enacted Child Nutrition Act of 1966, as amended.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #1 & 5 WIC Contract Funding Reduction

A. EXPLANATION OF REDUCTION: Funding for Women, Infants, and Children (WIC) Unit Electronic Benefit Transfer (EBT) and Management Information System (MIS) contracts will be reduced.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0221 In State Travel	(\$2,601)	100% 1001
2	0222 Out of State Travel	(\$31,998)	100% 1001
3	0901 Contractual Services	<u>(\$70,000)</u>	100% 1001
	Total	(\$104,599)	100% 1001 General Fund

C. REDUCTION IMPACT: The reduction in 900 series will reduce the funding that WIC has for the Unit's EBT and MIS contracts. These systems are integral to WIC's operation across the state. The Unit just conducted an RFP for EBT services for Wyoming WIC participants and the proposed costs are higher than the current contract. Federal funding will be used as much as possible to ensure these contracts are maintained. However, Federal Funds have been reducing each year. If funding is not available to fund these contracts, WIC will be required to make other reductions in their budget to maintain the contracts which could result in service impacts to the Unit's 7,000+ women, infants and children participants. The In-state and out-of-state travel reduction will impact the Unit's ability to travel in and out of state for grocery store vendor training and certifications. Federal funding will be used as much as possible to conduct grocery store vendor training and certification. However, Federal Funds have been reducing each year.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF HEALTH Division Name: PUBLIC HEALTH Unit Name: WOMEN, INFANTS AND CHILDREN			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			048	0500	0525	001	501
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,815,796	0	0	0	0	1,815,796
SALARIES OTHER	0104	576,203	0	0	0	0	576,203
EMPLOYER PD BENEFITS	0105	704,022	0	0	0	0	704,022
AWEC SALARY & BENEFITS	0110	775,359	0	0	0	0	775,359
EMPLOYER HEALTH INS BENEFITS	0196	939,172	0	0	0	0	939,172
RETIREEES INSURANCE	0197	14,601	0	0	0	0	14,601
PERSONNEL	0100	4,825,153	0	0	0	0	4,825,153
EQUIPMENT REP & MNTC	0202	200	0	0	0	0	200
UTILITIES	0203	15,000	0	0	0	0	15,000
COMMUNICATION	0204	32,000	0	0	0	0	32,000
DUES-LICENSES-REGIST	0207	33,800	0	0	0	0	33,800
ADVERTISING-PROMOT	0208	2,000	0	0	0	0	2,000
TRAVEL IN STATE	0221	156,470	(2,601)	0	0	0	153,869
TRAVEL OUT OF STATE	0222	70,700	(31,998)	0	0	0	38,702
PERMANENTLY ASSIGNED VEHICLES	0223	30,800	0	0	0	0	30,800
OFFICE SUPPL-PRINTNG	0231	128,315	0	0	0	0	128,315
MEDICAL-LAB SUPPLIES	0235	22,000	0	0	0	0	22,000
EDUCA-RECREATNL SUPP	0236	64,000	0	0	0	0	64,000
OTH REPAIR-MAINT SUP	0239	200	0	0	0	0	200
REAL PROPERTY RENTAL	0251	2,800	0	0	0	0	2,800
EQUIPMENT RENTAL	0252	12,400	0	0	0	0	12,400
MAINTENANCE AGREEMENTS	0292	10,000	0	0	0	0	10,000
SUPPORTIVE SERVICES	0200	580,685	(34,599)	0	0	0	546,086
COST ALLOCATION	0301	1,090,286	0	0	0	0	1,090,286
RESTRICTIVE SERVICES	0300	1,090,286	0	0	0	0	1,090,286
DIRECT BILL POSITIONS	0405	187,148	0	0	0	0	187,148
CENTRAL-SER DATA-SER	0410	66,528	0	0	0	0	66,528
TELECOMMUNICATIONS	0420	106,610	0	0	0	0	106,610
CENT. SERV./DATA SERV.	0400	360,286	0	0	0	0	360,286
SPACE RENTAL	0520	436,801	0	0	0	0	436,801
SPACE RENTAL	0500	436,801	0	0	0	0	436,801
GRANT PAYMENTS	0626	78,363	0	0	0	0	78,363
CLIENT/RECIPIENT BENEFITS PAID	0630	16,405,866	0	0	0	0	16,405,866
GRANTS & AID PAYMENT	0600	16,484,229	0	0	0	0	16,484,229
CONTRACT SERVICES	0901	928,923	(70,000)	0	0	0	858,923
CONTRACTUAL SERVICES	0900	928,923	(70,000)	0	0	0	858,923
EXPENDITURE TOTALS		24,706,363	(104,599)	0	0	0	24,601,764

Department Name: DEPARTMENT OF HEALTH Division Name: PUBLIC HEALTH Unit Name: WOMEN, INFANTS AND CHILDREN			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			048	0500	0525	001	501
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
SOURCE OF FUNDING							
GENERAL FUND	1001	1,895,803	(104,599)	0	0	0	1,791,204
GENERAL FUND/BRA	G	1,895,803	(104,599)	0	0	0	1,791,204
MAINTENANCE-FROM PARENT ETC	6226	4,960,000	0	0	0	0	4,960,000
SPECIAL REVENUE	SR	4,960,000	0	0	0	0	4,960,000
10.557 WIC PROGRAM	7520	17,850,560	0	0	0	0	17,850,560
FEDERAL FUNDS	X	17,850,560	0	0	0	0	17,850,560
TOTAL FUNDING		24,706,363	(104,599)	0	0	0	24,601,764
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		15	0	0	0	0	15
PART TIME EMPLOYEE COUNT		12	0	0	0	0	12
AWEC EMPLOYEE COUNT		12	0	0	0	0	12
TOTAL AUTHORIZED EMPLOYEES		39	0	0	0	0	39

Department Name: DEPARTMENT OF HEALTH
 Division Name: PUBLIC HEALTH
 Unit Name: PUBLIC HEALTH NURSING

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0526	001	501

SECTION 1. UNIT STATUTORY AUTHORITY

State: W.S. 35-1-240, 35-1-305, 35-1-306, 35-27-101 through 104, and 35-1-243.

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 069

	15/16	17/18	Estimate 19/20	Estimate 21/22	Estimate 23/24
Beginning Balance	(\$16,966)	(\$8,699)	\$3,744	\$0	\$0
- Expenditures Unit 0526	(\$64,949)	(\$56,927)	(\$51,927)	(\$48,183)	(\$48,183)
+ Revenue	\$73,215	\$69,370	\$48,183	\$48,183	\$48,183
Ending Balance	(\$8,699)	\$3,744	\$0	\$0	\$0

Current balance as of this report: (\$1,063)

Statutory Authority - W.S 35-27-101-104 & 9-4-204(i)(B)

Fund Description and restrictions - Public Health Nursing has several permanently assigned vehicles located in several county offices. These cars are regular MVMS vehicles, which are used by state employees assigned in the counties for their various duties requiring local transportation. Each permanent vehicle has a monthly charge attached to it by MVMS. This Unit is the conduit through which the Motor Pool fees are paid. Public Health Nursing Services bills each county monthly at the current motor pool rate for the assigned vehicle, and A&I in turn, collects money for each vehicle from this budget. A&I cannot bill the county government directly, as this is a clearing account for the counties to pay for the MVMS usage by the State employed nurse in their county.

Department Name: DEPARTMENT OF HEALTH
 Division Name: PUBLIC HEALTH
 Unit Name: PUBLIC HEALTH NURSING

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0526	001	501

Revenue Sources Codes & Descriptions:

6127R Local Funds - Nursing Services

OTHER FUND USAGE HISTORY

Agency Fund 413 - This fund involves several units under the Public Health Division

	15/16	17/18	Estimate 19/20	Estimate 21/22	Estimate 23/24
Beginning Balance	\$266,924	\$199,537	\$471,597	\$269,991	\$518,384
- Expenditures Unit 0510	(\$4,284)	(\$5,238)	(\$6,220)	(\$6,220)	(\$6,220)
- Expenditures Unit 0515	(\$11)	\$0	\$0	\$0	\$0
- Expenditures Unit 0523	(\$1,112,779)	(\$562,405)	(\$1,055,504)	(\$605,504)	(\$1,055,504)
- Expenditures Unit 0526	(\$22,788)	(\$87,067)	(\$89,837)	(\$89,837)	(\$89,837)
- Expenditures Unit 2510	(\$700,000)	(\$700,000)	(\$700,000)	(\$700,000)	(\$700,000)
+ Revenue	<u>\$1,772,474</u>	<u>\$1,626,771</u>	<u>\$1,649,954</u>	<u>\$1,649,954</u>	<u>\$1,649,954</u>
Ending Balance	<u>\$199,537</u>	<u>\$471,597</u>	<u>\$269,991</u>	<u>\$518,384</u>	<u>\$316,777</u>

Current balance as of this report: \$341,531

Statutory Authority - W.S. 35-5-225 & W.S.31-3-101(h)

Fund Description and restrictions - Any money received from donation, shall be deposited into a separate account to be used by the Department of Health and its advisory council to promote general public awareness and education for the procurement of organ and tissue donations for anatomical gifts pursuant to this act.

Department Name: DEPARTMENT OF HEALTH

Division Name: PUBLIC HEALTH

Unit Name: PUBLIC HEALTH NURSING

	Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR	
048	0500	0526	001	501	

Revenue Sources Codes & Descriptions:

- 6201 Miscellaneous Private Sources
- 6204 Gifts & Donations

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #1 Reduce In and Out of State Travel

A. EXPLANATION OF REDUCTION: Reduce in state and out-of-state travel.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0221 In State Travel	(\$16,743)	100% 1001
2 0222 Out of State Travel	(\$3,257)	100% 1001
Total	(\$20,000)	100% 1001 General Fund

C. REDUCTION IMPACT: In-state and out-of-state travel is reduced for central office Public Health Nursing staff. There are no other sources of funding for this travel. This will significantly reduce the travel of Regional PHN Supervisors and the State PHN Supervisor to local PHN offices for supervision and audit visits.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF HEALTH Division Name: PUBLIC HEALTH Unit Name: PUBLIC HEALTH NURSING			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			048	0500	0526	001	501
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	8,871,632	0	0	0	0	8,871,632
SALARIES OTHER	0104	1,081,154	0	0	0	0	1,081,154
EMPLOYER PD BENEFITS	0105	2,778,320	0	0	0	0	2,778,320
AWEC SALARY & BENEFITS	0110	76,404	0	0	0	0	76,404
EMPLOYER HEALTH INS BENEFITS	0196	3,317,392	0	0	0	0	3,317,392
RETIREEES INSURANCE	0197	59,447	0	0	0	0	59,447
PERSONNEL	0100	16,184,349	0	0	0	0	16,184,349
EQUIPMENT REP & MNTC	0202	2,000	0	0	0	0	2,000
UTILITIES	0203	480	0	0	0	0	480
COMMUNICATION	0204	600	0	0	0	0	600
DUES-LICENSES-REGIST	0207	10,050	0	0	0	0	10,050
TRAVEL IN STATE	0221	40,000	(16,743)	0	0	0	23,257
TRAVEL OUT OF STATE	0222	3,383	(3,257)	0	0	0	126
PERMANENTLY ASSIGNED VEHICLES	0223	142,000	0	0	0	0	142,000
OFFICE SUPPL-PRINTNG	0231	7,000	0	0	0	0	7,000
MEDICAL-LAB SUPPLIES	0235	761	0	0	0	0	761
EDUCA-RECREATNL SUPP	0236	2,300	0	0	0	0	2,300
OTH REPAIR-MAINT SUP	0239	120	0	0	0	0	120
EQUIPMENT RENTAL	0252	1,200	0	0	0	0	1,200
MAINTENANCE AGREEMENTS	0292	2,000	0	0	0	0	2,000
SUPPORTIVE SERVICES	0200	211,894	(20,000)	0	0	0	191,894
CENTRAL-SER DATA-SER	0410	0	0	0	0	0	0
TELECOMMUNICATIONS	0420	83,660	0	0	0	0	83,660
CENT. SERV./DATA SERV.	0400	83,660	0	0	0	0	83,660
GRANT PAYMENTS	0626	1,743,743	0	0	0	0	1,743,743
GRANTS & AID PAYMENT	0600	1,743,743	0	0	0	0	1,743,743
CONTRACT SERVICES	0901	39,065	0	0	0	0	39,065
CONTRACTUAL SERVICES	0900	39,065	0	0	0	0	39,065
EXPENDITURE TOTALS		18,262,711	(20,000)	0	0	0	18,242,711
SOURCE OF FUNDING							
GENERAL FUND	1001	12,705,907	(20,000)	0	0	0	12,685,907
GENERAL FUND/BRA	G	12,705,907	(20,000)	0	0	0	12,685,907
LOCAL FUNDS - NURSING	6127R	5,556,804	0	0	0	0	5,556,804
SPECIAL REVENUE	SR	5,556,804	0	0	0	0	5,556,804
TOTAL FUNDING		18,262,711	(20,000)	0	0	0	18,242,711
AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF HEALTH Division Name: PUBLIC HEALTH Unit Name: PUBLIC HEALTH NURSING		Wyoming On Line Financial Codes DEPT DIVISION UNIT FUND APPR 048 0500 0526 001 501					
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
FULL TIME EMPLOYEE COUNT		71	0	0	0	0	71
PART TIME EMPLOYEE COUNT		18	0	0	0	0	18
AWEC EMPLOYEE COUNT		2	0	0	0	0	2
TOTAL AUTHORIZED EMPLOYEES		91	0	0	0	0	91

Department Name: DEPARTMENT OF HEALTH

Division Name: PUBLIC HEALTH

Unit Name: CANCER SCREENING

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0531	001	501

SECTION 1. UNIT STATUTORY AUTHORITY

State: Wyoming Cancer Control Act, W.S. 35-25-201 through 35-25-206. Federal: Wyoming Breast and Cervical Cancer Early Detection Program (WBCCEDP) Federal - Public Law 101-354, the Breast and Cervical Cancer Mortality Prevention Act, August 1990; amended by Public Law 103-183, December 1993 and Public Law 105-340, October 1998. Public Law 106-354, the Breast and Cervical Cancer Treatment Act, October 2000; amended by Public Law 107-121.

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 412 - This fund involves several units under the Public Health Division

	15/16	17/18	Estimate 19/20	Estimate 21/22	Estimate 23/24
Beginning Balance	\$2,837,358	\$3,247,164	\$2,257,886	\$1,914,856	\$1,721,415
- Expenditures Unit 0503	(\$114,657)	(\$102,016)	(\$109,897)	(\$109,897)	(\$109,897)
- Expenditures Unit 0531	(\$2,953)	(\$1,442)	(\$1,550)	(\$1,550)	(\$1,550)
- Expenditures Unit 0532	(\$1,581,110)	(\$810,028)	(\$1,253,446)	(\$1,253,446)	(\$1,253,446)
- Expenditures Unit 0534	(\$1,336,468)	(\$1,970,929)	(\$1,969,927)	(\$1,969,927)	(\$1,969,927)
- Expenditures Unit 0535	(\$116,441)	\$0	\$0	\$0	\$0
- Expenditures Unit 0539	\$416	\$0	\$0	\$0	\$0
+ Revenue	\$3,561,020	\$1,895,138	\$2,991,790	\$3,141,379	\$3,141,379
Ending Balance	\$3,247,164	\$2,257,886	\$1,914,856	\$1,721,415	\$1,527,974

Current balance as of this report: \$ 1,665,533

Statutory Authority - W.S. 33-36-101, W.S. 35-1-801, W.S. 35-22-201

Fund Description and restrictions - This account consists of funds collected from registration fees for attendees and vendors of the annual Wyoming Trauma & EMS Conference, which provides continuing education opportunities for EMS and other providers. Each year, the registration fees collected and deposited into this account are used to pay for the following year's conference.

Department Name: DEPARTMENT OF HEALTH

Division Name: PUBLIC HEALTH

Unit Name: CANCER SCREENING

	Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR	
048	0500	0531	001	501	

Revenue Sources Codes & Descriptions:

- 1237 Food Handler License
- 5049 Dept Family Services Nonstatutory
- 5080 Corrections Nonstatutory
- 5906 Registration Fees
- 6201 Miscellaneous Private Sources

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #1 Reduction - In and Out of State Travel

A. EXPLANATION OF REDUCTION: Reduction for in state and out-of-state travel.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0221 In State Travel	(\$1,770)	100% 1001
2 0222 Out of State Travel	(\$4,159)	100% 1001
Total	(\$5,929)	100% 1001 General Fund

C. REDUCTION IMPACT: In-state and out-of-state travel is reduced for the Wyoming Cancer Program and the Wyoming Cancer Surveillance Program. Travel will be reduced and funded through federal or other funds when necessary.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY #1 & 16 Reduction in the number of colonoscopies covered by the Wyoming Cancer Program, 200 series operational costs and 400 series state general funding

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0203 Utilities	(\$4,000)	100% 1001

Department Name: DEPARTMENT OF HEALTH

Division Name: PUBLIC HEALTH

Unit Name: CANCER SCREENING

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0531	001	501

2	0204 Communication	(\$15,000)	100%	1001	
3	0207 Dues-Licenses	(\$10,000)	100%	1001	
4	0208 Advertise and Promotion	(\$10,000)	100%	1001	
5	0221 In State Travel	(\$10,344)	100%	1001	
6	0222 Out of State Travel	(\$25,000)	100%	1001	
7	0231 Office Supplies	(\$17,000)	100%	1001	
8	0252 Equipment Rental	(\$1,000)	100%	1001	
9	0420 Telecommunication	(\$4,207)	100%	1001	
10	0626 Grant and Aid Payments	(\$1,553)	100%	1001	
11	0630 Client/Recipient Benefits Paid	(\$212,000)	100%	1001	
	Total	(\$310,104)	100%	1001	General Fund

C. REDUCTION IMPACT: The Wyoming Cancer Program reimburses participating providers for colonoscopy cancer screenings provided as a direct service to eligible Wyoming residents. Eligibility criteria include Wyoming residency for one year prior to screening, uninsured or underinsured, and age 50 years and above. This reduction will reduce the program’s ability to fund 106 colonoscopies (\$2,000/screening). State General Funds for telecommunications (400 series) and supportive services (200 series) will be eliminated for the Wyoming Cancer Program and the Cancer Surveillance Program. This will reduce both program’s ability to meet match and maintenance of effort requirements, travel for trainings required to maintain certification, could impact federal funding levels, and will result in a need to reallocate other funds within the programs that could result in further decreases to cancer screening.

GOVERNOR’S RECOMMENDATION

I recommend approval of this budget reduction of (\$310,104). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$155,052) be reduced this biennium and the on-going portion of this reduction amount of (\$105,052) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF HEALTH Division Name: PUBLIC HEALTH Unit Name: CANCER SCREENING			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			048	0500	0531	001	501
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	961,432	0	0	0	0	961,432
EMPLOYER PD BENEFITS	0105	252,282	0	0	0	0	252,282
EMPLOYER HEALTH INS BENEFITS	0196	334,812	0	0	0	0	334,812
RETIREEES INSURANCE	0197	5,554	0	0	0	0	5,554
PERSONNEL	0100	1,554,080	0	0	0	0	1,554,080
UTILITIES	0203	4,900	0	(4,000)	0	2,000	2,900
COMMUNICATION	0204	29,210	0	(15,000)	0	7,500	21,710
DUES-LICENSES-REGIST	0207	13,550	0	(10,000)	0	5,000	8,550
ADVERTISING-PROMOT	0208	20,300	0	(10,000)	0	5,000	15,300
TRAVEL IN STATE	0221	48,695	(1,770)	(10,344)	0	5,172	41,753
TRAVEL OUT OF STATE	0222	47,348	(4,159)	(25,000)	0	12,500	30,689
OFFICE SUPPL-PRINTNG	0231	46,082	0	(17,000)	0	8,500	37,582
MEDICAL-LAB SUPPLIES	0235	8,500	0	0	0	0	8,500
EDUCA-RECREATNL SUPP	0236	1,994	0	0	0	0	1,994
EQUIPMENT RENTAL	0252	2,300	0	(1,000)	0	500	1,800
SUPPORTIVE SERVICES	0200	222,879	(5,929)	(92,344)	0	46,172	170,778
COST ALLOCATION	0301	354,301	0	0	0	0	354,301
RESTRICTIVE SERVICES	0300	354,301	0	0	0	0	354,301
CENTRAL-SER DATA-SER	0410	2,042	0	0	0	0	2,042
TELECOMMUNICATIONS	0420	14,905	0	(4,207)	0	2,103	12,801
CENT. SERV./DATA SERV.	0400	16,947	0	(4,207)	0	2,103	14,843
SPACE RENTAL	0520	103,630	0	0	0	0	103,630
SPACE RENTAL	0500	103,630	0	0	0	0	103,630
GRANT PAYMENTS	0626	1,696,522	0	(1,553)	0	776	1,695,745
CLIENT/RECIPIENT BENEFITS PAID	0630	1,694,652	0	(212,000)	0	106,000	1,588,652
GRANTS & AID PAYMENT	0600	3,391,174	0	(213,553)	0	106,776	3,284,397
CONTRACT SERVICES	0901	232,504	0	0	0	0	232,504
CONTRACTUAL SERVICES	0900	232,504	0	0	0	0	232,504
EXPENDITURE TOTALS		5,875,515	(5,929)	(310,104)	0	155,051	5,714,533
SOURCE OF FUNDING							
GENERAL FUND	1001	901,843	(5,929)	(310,104)	0	155,051	740,861
GENERAL FUND/BRA	G	901,843	(5,929)	(310,104)	0	155,051	740,861
TOBACCO FNDS-BUDGET USE ONLY	5617R	0	0	0	0	0	0
MISCELLANEOUS PRIVATE SOURCES	6201	20,000	0	0	0	0	20,000
GIFTS & DONATIONS	6204	75,000	0	0	0	0	75,000
SPECIAL REVENUE FUND-BUDGET	6602	67,286	0	0	0	0	67,286

Department Name: DEPARTMENT OF HEALTH Division Name: PUBLIC HEALTH Unit Name: CANCER SCREENING		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		048	0500	0531	001	501	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
SPECIAL REVENUE	SR	162,286	0	0	0	0	162,286
TOBACCO FNDS-BUDGET USE ONLY	5617	2,160,240	0	0	0	0	2,160,240
TOBACCO TRUST FUND	TT	2,160,240	0	0	0	0	2,160,240
83.508 RADIOLOGICAL INSTRMNT	7511	172,385	0	0	0	0	172,385
66.708 POLLUTION PREVENTION	7542	62,302	0	0	0	0	62,302
93.268 CHILDHOOL IMMUNIZATION	7615	5,513	0	0	0	0	5,513
93.283 NAT'L PRGM OF CAN REGIS	7677	1,920,208	0	0	0	0	1,920,208
93.752 REDUCE BURDEN OF CANCER	7736	490,738	0	0	0	0	490,738
FEDERAL FUNDS	X	2,651,146	0	0	0	0	2,651,146
TOTAL FUNDING		5,875,515	(5,929)	(310,104)	0	155,051	5,714,533
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		9	0	0	0	0	9
TOTAL AUTHORIZED EMPLOYEES		9	0	0	0	0	9

Department Name: DEPARTMENT OF HEALTH
 Division Name: PUBLIC HEALTH
 Unit Name: PUBLIC HEALTH LABORATORY

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0532	001	501

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 31-6-105a, W.S. 35-4-221, W.S. 35-4-501, and W.S. 35-1-240.

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 412 - This fund involves several units under the Public Health Division

	15/16	17/18	Estimate 19/20	Estimate 21/22	Estimate 23/24
Beginning Balance	\$2,837,358	\$3,247,164	\$2,257,886	\$1,914,856	\$1,721,415
- Expenditures Unit 0503	(\$114,657)	(\$102,016)	(\$109,897)	(\$109,897)	(\$109,897)
- Expenditures Unit 0531	(\$2,953)	(\$1,442)	(\$1,550)	(\$1,550)	(\$1,550)
- Expenditures Unit 0532	(\$1,581,110)	(\$810,028)	(\$1,253,446)	(\$1,253,446)	(\$1,253,446)
- Expenditures Unit 0534	(\$1,336,468)	(\$1,970,929)	(\$1,969,927)	(\$1,969,927)	(\$1,969,927)
- Expenditures Unit 0535	(\$116,441)	\$0	\$0	\$0	\$0
- Expenditures Unit 0539	\$416	\$0	\$0	\$0	\$0
 + Revenue	 \$3,561,020	 \$1,895,138	 \$2,991,790	 \$3,141,379	 \$3,141,379
Ending Balance	<u>\$3,247,164</u>	<u>\$2,257,886</u>	<u>\$1,914,856</u>	<u>\$1,721,415</u>	<u>\$1,527,974</u>

Current balance as of this report: \$ 1,665,533

Statutory Authority - W.S. 33-36-101, W.S. 35-1-801, W.S. 35-22-201

Fund Description and restrictions - This account consists of funds collected from registration fees for attendees and vendors of the annual Wyoming Trauma & EMS Conference, which provides continuing education opportunities for EMS and other providers. Each year, the registration fees collected and deposited into this account are used to pay for the following year's conference.

Department Name: DEPARTMENT OF HEALTH
 Division Name: PUBLIC HEALTH
 Unit Name: PUBLIC HEALTH LABORATORY

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0532	001	501

Revenue Sources Codes & Descriptions:

1237	Food Handler License
5049	Dept Family Services Nonstatutory
5080	Corrections Nonstatutory
5906	Registration Fees
6201	Miscellaneous Private Sources

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #1 Reduction of Wyoming Public Health Laboratory In and Out of State Travel

A. EXPLANATION OF REDUCTION: Reduce state general funds for in and out of state travel for the Wyoming Public Health Laboratory.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0221 In State Travel	(\$14,978)	100% 1001
2 0222 Out of State Travel	(\$5,950)	100% 1001
Total	(\$20,928)	100% 1001 General Fund

C. REDUCTION IMPACT: Reduce in-state and out-of-state travel for the Wyoming Public Health Laboratory’s Microbiology and Chemical Testing Programs. Will reduce travel by laboratorians for the purpose of conducting in state trainings and for attending out of state trainings. Federal funds will be used when travel is required.

GOVERNOR’S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF HEALTH Division Name: PUBLIC HEALTH Unit Name: PUBLIC HEALTH LABORATORY			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			048	0500	0532	001	501
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	2,695,878	0	0	0	0	2,695,878
EMPLOYER PD BENEFITS	0105	739,522	0	0	0	0	739,522
EMPLOYER HEALTH INS BENEFITS	0196	775,425	0	0	0	0	775,425
RETIREEES INSURANCE	0197	16,460	0	0	0	0	16,460
PERSONNEL	0100	4,227,285	0	0	0	0	4,227,285
REAL PROPTY REP & MT	0201	16,689	0	0	0	0	16,689
EQUIPMENT REP & MNTC	0202	37,461	0	0	0	0	37,461
UTILITIES	0203	3,400	0	0	0	0	3,400
COMMUNICATION	0204	41,000	0	0	0	0	41,000
DUES-LICENSES-REGIST	0207	27,700	0	0	0	0	27,700
ADVERTISING-PROMOT	0208	1,500	0	0	0	0	1,500
DATA PROCESSING	0209	625	0	0	0	0	625
MISCELLANEOUS	0210	576	0	0	0	0	576
TRAVEL IN STATE	0221	21,978	(14,978)	0	0	0	7,000
TRAVEL OUT OF STATE	0222	12,950	(5,950)	0	0	0	7,000
OFFICE SUPPL-PRINTNG	0231	52,789	0	0	0	0	52,789
MEDICAL-LAB SUPPLIES	0235	909,969	0	0	0	0	909,969
OTH REPAIR-MAINT SUP	0239	576	0	0	0	0	576
EQUIPMENT RENTAL	0252	10,000	0	0	0	0	10,000
PAYMENTS	0255	714	0	0	0	0	714
MAINTENANCE AGREEMENTS	0292	342,834	0	0	0	0	342,834
SUPPORTIVE SERVICES	0200	1,480,761	(20,928)	0	0	0	1,459,833
TELECOMMUNICATIONS	0420	27,077	0	0	0	0	27,077
CENT. SERV./DATA SERV.	0400	27,077	0	0	0	0	27,077
CLIENT/RECIPIENT BENEFITS PAID	0630	266,127	0	0	0	0	266,127
GRANTS & AID PAYMENT	0600	266,127	0	0	0	0	266,127
CONTRACT SERVICES	0901	112,195	0	0	0	0	112,195
CONSULTING SERVICES	0902	18,785	0	0	0	0	18,785
CONTRACTUAL SERVICES	0900	130,980	0	0	0	0	130,980
EXPENDITURE TOTALS		6,132,230	(20,928)	0	0	0	6,111,302
SOURCE OF FUNDING							
GENERAL FUND	1001	4,110,431	(20,928)	0	0	0	4,089,503
GENERAL FUND/BRA	G	4,110,431	(20,928)	0	0	0	4,089,503
FOOD HANDLER LICENSE	1237	45,000	0	0	0	0	45,000
POOL/SPA LICENSES	2926R	4,500	0	0	0	0	4,500
DEPT FAMILY SERVICES NONSTATUT	5049	277,715	0	0	0	0	277,715
CORRECTIONS NONSTATUTORY	5080	529,122	0	0	0	0	529,122
MISCELLANEOUS PRIVATE SOURCES	6201	556,346	0	0	0	0	556,346

Department Name: DEPARTMENT OF HEALTH Division Name: PUBLIC HEALTH Unit Name: PUBLIC HEALTH LABORATORY		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		048	0500	0532	001	501	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
OTHER PUBLIC SOURCES	6307	24,581	0	0	0	0	24,581
DEPT HEALTH SERVICES	6448	10,000	0	0	0	0	10,000
SPECIAL REVENUE	SR	1,447,264	0	0	0	0	1,447,264
93.283 EPI CAPACITY	7693	479,860	0	0	0	0	479,860
93.116 TB CONTROL/ELIM	7969	94,675	0	0	0	0	94,675
FEDERAL FUNDS	X	574,535	0	0	0	0	574,535
TOTAL FUNDING		6,132,230	(20,928)	0	0	0	6,111,302
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		24	0	0	0	0	24
TOTAL AUTHORIZED EMPLOYEES		24	0	0	0	0	24

Department Name: DEPARTMENT OF HEALTH
 Division Name: PUBLIC HEALTH
 Unit Name: COMMUNICABLE DISEASE

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0534	001	501

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. § 35-4-101-113

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 412 - This fund involves several units under the Public Health Division

	15/16	17/18	Estimate 19/20	Estimate 21/22	Estimate 23/24
Beginning Balance	\$2,837,358	\$3,247,164	\$2,257,886	\$1,914,856	\$1,721,415
- Expenditures Unit 0503	(\$114,657)	(\$102,016)	(\$109,897)	(\$109,897)	(\$109,897)
- Expenditures Unit 0531	(\$2,953)	(\$1,442)	(\$1,550)	(\$1,550)	(\$1,550)
- Expenditures Unit 0532	(\$1,581,110)	(\$810,028)	(\$1,253,446)	(\$1,253,446)	(\$1,253,446)
- Expenditures Unit 0534	(\$1,336,468)	(\$1,970,929)	(\$1,969,927)	(\$1,969,927)	(\$1,969,927)
- Expenditures Unit 0535	(\$116,441)	\$0	\$0	\$0	\$0
- Expenditures Unit 0539	\$416	\$0	\$0	\$0	\$0
+ Revenue	\$3,561,020	\$1,895,138	\$2,991,790	\$3,141,379	\$3,141,379
Ending Balance	<u>\$3,247,164</u>	<u>\$2,257,886</u>	<u>\$1,914,856</u>	<u>\$1,721,415</u>	<u>\$1,527,974</u>

Current balance as of this report: \$ 1,665,533

Statutory Authority - W.S. 33-36-101, W.S. 35-1-801, W.S. 35-22-201

Fund Description and restrictions - This account consists of funds collected from registration fees for attendees and vendors of the annual Wyoming Trauma & EMS Conference, which provides continuing education opportunities for EMS and other providers. Each year, the registration fees collected and deposited into this account are used to pay for the following year's conference.

Revenue Sources Codes & Descriptions:

- 1237 Food Handler License
- 5049 Dept Family Services Nonstatutory
- 5080 Corrections Nonstatutory

Department Name: DEPARTMENT OF HEALTH
 Division Name: PUBLIC HEALTH
 Unit Name: COMMUNICABLE DISEASE

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0534	001	501

5906 Registration Fees
 6201 Miscellaneous Private Sources

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY #12 Reduction in Maintenance of Effort funding for HIV medications and medical services associated with the Ryan White Program

A. EXPLANATION OF REDUCTION: Reduction in maintenance of effort funding that is used to purchase HIV medications and medical services as part of the Ryan White Program.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0630 Client/Recipient Benefits Paid	(\$198,967)	100% 1001
	Total	(\$198,967)	100% 1001 General Fund

C. REDUCTION IMPACT: The \$694,834 in SGF that CDU receives is the only source of Maintenance of Effort for HRSA's Ryan White Grant and is required by HRSA to be maintained at the same level as the prior year. A reduction of 28.6% of these funds (\$198,967.00) could result in a reduction of an unknown amount of federal funds. The general funds are used to provide emergency access to HIV medications and medical services while processing client applications and determining eligibility and for HIV-related services that are not otherwise offered by the federal grants. The amount of reduction represents approximately 1.5 months-worth of medication and services and would reduce availability of HIV-related medications and services to persons living with HIV in Wyoming.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$198,967). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$99,483) be reduced this biennium and the on-going portion of this reduction amount of (\$99,484) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF HEALTH Division Name: PUBLIC HEALTH Unit Name: COMMUNICABLE DISEASE			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			048	0500	0534	001	501
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,159,954	0	0	0	0	1,159,954
EMPLOYER PD BENEFITS	0105	312,630	0	0	0	0	312,630
EMPLOYER HEALTH INS BENEFITS	0196	331,882	0	0	0	0	331,882
RETIREEES INSURANCE	0197	7,048	0	0	0	0	7,048
PERSONNEL	0100	1,811,514	0	0	0	0	1,811,514
COMMUNICATION	0204	2,577	0	0	0	0	2,577
DUES-LICENSES-REGIST	0207	884	0	0	0	0	884
ADVERTISING-PROMOT	0208	152	0	0	0	0	152
TRAVEL IN STATE	0221	87,977	0	0	0	0	87,977
TRAVEL OUT OF STATE	0222	70,326	0	0	0	0	70,326
PERMANENTLY ASSIGNED VEHICLES	0223	6,432	0	0	0	0	6,432
OFFICE SUPPL-PRINTNG	0231	34,697	0	0	0	0	34,697
MEDICAL-LAB SUPPLIES	0235	93	0	0	0	0	93
EDUCA-RECREATNL SUPP	0236	5,384	0	0	0	0	5,384
EQUIPMENT RENTAL	0252	6,100	0	0	0	0	6,100
SUPPORTIVE SERVICES	0200	214,622	0	0	0	0	214,622
COST ALLOCATION	0301	443,334	0	0	0	0	443,334
RESTRICTIVE SERVICES	0300	443,334	0	0	0	0	443,334
CENTRAL-SER DATA-SER	0410	12,547	0	0	0	0	12,547
TELECOMMUNICATIONS	0420	11,788	0	0	0	0	11,788
CENT. SERV./DATA SERV.	0400	24,335	0	0	0	0	24,335
SPACE RENTAL	0520	88,351	0	0	0	0	88,351
SPACE RENTAL	0500	88,351	0	0	0	0	88,351
CASE SERVICES	0611	316	0	0	0	0	316
GRANT PAYMENTS	0626	631,936	0	0	0	0	631,936
CLIENT/RECIPIENT BENEFITS PAID	0630	2,798,686	0	(198,967)	0	99,483	2,699,202
GRANTS & AID PAYMENT	0600	3,430,938	0	(198,967)	0	99,483	3,331,454
CONTRACT SERVICES	0901	51,392	0	0	0	0	51,392
CONTRACTUAL SERVICES	0900	51,392	0	0	0	0	51,392
EXPENDITURE TOTALS		6,064,486	0	(198,967)	0	99,483	5,965,002
SOURCE OF FUNDING							
GENERAL FUND	1001	694,834	0	(198,967)	0	99,483	595,350
GENERAL FUND/BRA	G	694,834	0	(198,967)	0	99,483	595,350
MISCELLANEOUS PRIVATE SOURCES	6201	1,150,044	0	0	0	0	1,150,044
SPECIAL REVENUE	SR	1,150,044	0	0	0	0	1,150,044

Department Name: DEPARTMENT OF HEALTH Division Name: PUBLIC HEALTH Unit Name: COMMUNICABLE DISEASE		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		048	0500	0534	001	501	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
93.758 PREVENTIVE HEALTH & SER	7498	10,000	0	0	0	0	10,000
93.940 HIV PREVENTION	7610	1,759,810	0	0	0	0	1,759,810
93.918 RYAN WHITE PART C EIS P	7613	10,325	0	0	0	0	10,325
93.977 PRVNT HLTH SRVCS-V.D.GR	7627	547,888	0	0	0	0	547,888
93.270 ADULT VIRAL HEPATITIS P	7637	118,581	0	0	0	0	118,581
93.092 PERSONAL RESPONSIBILITY	7641	84,569	0	0	0	0	84,569
93.944 HIV SURVEILLANCE	7650	100,826	0	0	0	0	100,826
93.917 RYAN WHITE GRANT	7652	800,554	0	0	0	0	800,554
14.241 HOPWA	7689	459,148	0	0	0	0	459,148
93.283 EPI CAPACITY	7693	177,520	0	0	0	0	177,520
93.116 TB CONTROL/ELIM	7969	150,387	0	0	0	0	150,387
FEDERAL FUNDS	X	4,219,608	0	0	0	0	4,219,608
TOTAL FUNDING		6,064,486	0	(198,967)	0	99,483	5,965,002
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		10	0	0	0	0	10
TOTAL AUTHORIZED EMPLOYEES		10	0	0	0	0	10

Department Name: DEPARTMENT OF HEALTH
 Division Name: PUBLIC HEALTH
 Unit Name: INJURY & CHRONIC DISEASE PREVENTION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0539	001	501

SECTION 1. UNIT STATUTORY AUTHORITY

State: Enrolled Act No. 92, Senate – March, 2007. Federal: Sections 301(A) and 317 (K)(2) of the Public Health Services Act.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #1 Reduction - In State Travel

A. EXPLANATION OF REDUCTION: Reduce in-state travel.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0221 In State Travel	(\$1,364)	100% 1001
Total	(\$1,364)	100% 1001 General Fund

C. REDUCTION IMPACT: In-state travel is reduced for the Community Health Section Chief. Federal or other funding sources will be utilized when travel is necessary.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY #1 Salary and Operations Reduction

A. EXPLANATION OF REDUCTION: Reduction of 200 series.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0231 Office Supplies	(\$5,557)	100% 1001

Department Name: DEPARTMENT OF HEALTH

Division Name: PUBLIC HEALTH

Unit Name: INJURY & CHRONIC DISEASE PREVENTION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0539	001	501

Total (\$5,557) 100% General Fund

C. REDUCTION IMPACT: Reduction to 200 series will reduce the funding available for supportive services.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$5,557). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$2,778) be reduced this biennium and the on-going portion of this reduction amount of (\$2,779) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF HEALTH Division Name: PUBLIC HEALTH Unit Name: INJURY & CHRONIC DISEASE PREVENTION			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			048	0500	0539	001	501
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,461,044	0	0	0	0	1,461,044
EMPLOYER PD BENEFITS	0105	397,139	0	0	0	0	397,139
EMPLOYER HEALTH INS BENEFITS	0196	415,436	0	0	0	0	415,436
RETIREEES INSURANCE	0197	8,889	0	0	0	0	8,889
PERSONNEL	0100	2,282,508	0	0	0	0	2,282,508
EQUIPMENT REP & MNTC	0202	1,500	0	0	0	0	1,500
UTILITIES	0203	560	0	0	0	0	560
COMMUNICATION	0204	2,000	0	0	0	0	2,000
DUES-LICENSES-REGIST	0207	3,800	0	0	0	0	3,800
TRAVEL IN STATE	0221	60,397	(1,364)	0	0	0	59,033
TRAVEL OUT OF STATE	0222	35,610	0	0	0	0	35,610
OFFICE SUPPL-PRINTNG	0231	165,165	0	(5,557)	0	2,778	162,386
EDUCA-RECREATNL SUPP	0236	34,480	0	0	0	0	34,480
EQUIPMENT RENTAL	0252	6,496	0	0	0	0	6,496
SUPPORTIVE SERVICES	0200	310,008	(1,364)	(5,557)	0	2,778	305,865
COST ALLOCATION	0301	74,642	0	0	0	0	74,642
RESTRICTIVE SERVICES	0300	74,642	0	0	0	0	74,642
TELECOMMUNICATIONS	0420	16,340	0	0	0	0	16,340
CENT. SERV./DATA SERV.	0400	16,340	0	0	0	0	16,340
SPACE RENTAL	0520	46,945	0	0	0	0	46,945
SPACE RENTAL	0500	46,945	0	0	0	0	46,945
AIDS (TO/BEHALF OF)	0608	20,000	0	0	0	0	20,000
GRANT PAYMENTS	0626	296,035	0	0	0	0	296,035
GRANTS & AID PAYMENT	0600	316,035	0	0	0	0	316,035
CONTRACT SERVICES	0901	1,352,777	0	0	0	0	1,352,777
CONSULTING SERVICES	0902	80,000	0	0	0	0	80,000
CONTRACTUAL SERVICES	0900	1,432,777	0	0	0	0	1,432,777
EXPENDITURE TOTALS		4,479,255	(1,364)	(5,557)	0	2,778	4,475,112
SOURCE OF FUNDING							
GENERAL FUND	1001	935,464	(1,364)	(5,557)	0	2,778	931,321
GENERAL FUND/BRA	G	935,464	(1,364)	(5,557)	0	2,778	931,321
OTHER PUBLIC SOURCES	6307	145,739	0	0	0	0	145,739
SPECIAL REVENUE	SR	145,739	0	0	0	0	145,739
TOBACCO FNDS-BUDGET USE ONLY	5617	404,646	0	0	0	0	404,646
TOBACCO TRUST FUND	TT	404,646	0	0	0	0	404,646

Department Name: DEPARTMENT OF HEALTH Division Name: PUBLIC HEALTH Unit Name: INJURY & CHRONIC DISEASE PREVENTION			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			048	0500	0539	001	501
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
93.991 PREVENTIVE HEALTH BLK G	7055	194,102	0	0	0	0	194,102
93.758 PREVENTIVE HEALTH & SER	7498	15,000	0	0	0	0	15,000
93.283 COMPETITIVE APPLICATION	7606	400,085	0	0	0	0	400,085
93.283 NAT'L PRGM OF CAN REGIS	7677	1,233,851	0	0	0	0	1,233,851
93.945 PREV./CONTRL/PROM. SCHO	7729	1,097,025	0	0	0	0	1,097,025
93.757 TO PREVENT & CONTROL AN	7737	23,343	0	0	0	0	23,343
20.600 ST & COMM HIGHWAY SFTY	7903	30,000	0	0	0	0	30,000
FEDERAL FUNDS	X	2,993,406	0	0	0	0	2,993,406
TOTAL FUNDING		4,479,255	(1,364)	(5,557)	0	2,778	4,475,112
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		13	0	0	0	0	13
TOTAL AUTHORIZED EMPLOYEES		13	0	0	0	0	13

Department Name: DEPARTMENT OF HEALTH

Division Name: PUBLIC HEALTH

Unit Name: INFECTIOUS DISEASE EPIDEMIOLOGY

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0540	001	501

SECTION 1. UNIT STATUTORY AUTHORITY

State: W.S. 35-1-223, W.S. 35-4-103, W.S. 35-4-133, W.S. 35-7-123, W.S. 35-1-240, and W.S. 35-11-102.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #1 Reduction of the Infectious Disease Epidemiology Out of State Travel

A. EXPLANATION OF REDUCTION: Reduce state general funds for out of state travel for the Infectious Disease Epidemiology Unit.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0222 Out of State Travel	(\$18,000)	100% 1001
	Total	(\$18,000)	100% 1001 General Fund

C. REDUCTION IMPACT: Reduced out of state travel for the epidemiologists in the infectious disease epidemiology unit. Will reduce travel by epidemiologists for the purpose of attending out of state trainings. Federal funds will be used when travel is required.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF HEALTH Division Name: PUBLIC HEALTH Unit Name: INFECTIOUS DISEASE EPIDEMIOLOGY			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			048	0500	0540	001	501
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,249,055	0	0	0	0	1,249,055
EMPLOYER PD BENEFITS	0105	332,734	0	0	0	0	332,734
EMPLOYER HEALTH INS BENEFITS	0196	208,234	0	0	0	0	208,234
RETIREEES INSURANCE	0197	7,581	0	0	0	0	7,581
PERSONNEL	0100	1,797,604	0	0	0	0	1,797,604
COMMUNICATION	0204	38,426	0	0	0	0	38,426
DUES-LICENSES-REGIST	0207	33,673	0	0	0	0	33,673
ADVERTISING-PROMOT	0208	69,532	0	0	0	0	69,532
TRAVEL IN STATE	0221	16,332	0	0	0	0	16,332
TRAVEL OUT OF STATE	0222	28,074	(18,000)	0	0	0	10,074
OFFICE SUPPL-PRINTNG	0231	1,250	0	0	0	0	1,250
OTH REPAIR-MAINT SUP	0239	2,600	0	0	0	0	2,600
EQUIPMENT RENTAL	0252	8,818	0	0	0	0	8,818
SUPPORTIVE SERVICES	0200	198,705	(18,000)	0	0	0	180,705
COST ALLOCATION	0301	408,593	0	0	0	0	408,593
RESTRICTIVE SERVICES	0300	408,593	0	0	0	0	408,593
TELECOMMUNICATIONS	0420	22,329	0	0	0	0	22,329
CENT. SERV./DATA SERV.	0400	22,329	0	0	0	0	22,329
SPACE RENTAL	0520	54,273	0	0	0	0	54,273
SPACE RENTAL	0500	54,273	0	0	0	0	54,273
CLIENT/RECIPIENT BENEFITS PAID	0630	20,000	0	0	0	0	20,000
GRANTS & AID PAYMENT	0600	20,000	0	0	0	0	20,000
CONTRACT SERVICES	0901	290,000	0	0	0	0	290,000
CONTRACTUAL SERVICES	0900	290,000	0	0	0	0	290,000
EXPENDITURE TOTALS		2,791,504	(18,000)	0	0	0	2,773,504
SOURCE OF FUNDING							
GENERAL FUND	1001	1,050,426	(18,000)	0	0	0	1,032,426
GENERAL FUND/BRA	G	1,050,426	(18,000)	0	0	0	1,032,426
ENVIRONMENTAL QUALITY NONSTAT	5020	39,946	0	0	0	0	39,946
MISCELLANEOUS PRIVATE SOURCES	6201	40,000	0	0	0	0	40,000
SPECIAL REVENUE	SR	79,946	0	0	0	0	79,946
HUNTER REGISTRY SERVICES	7047	200,000	0	0	0	0	200,000
93.323 ELC INFECTIOUS DISEASES	7496	531,006	0	0	0	0	531,006
93.815 ELC EBOLA GRANT	7561	120,000	0	0	0	0	120,000
93.283 EPI CAPACITY	7693	810,126	0	0	0	0	810,126

Department Name: DEPARTMENT OF HEALTH Division Name: PUBLIC HEALTH Unit Name: INFECTIOUS DISEASE EPIDEMIOLOGY		Wyoming On Line Financial Codes DEPT DIVISION UNIT FUND APPR 048 0500 0540 001 501					
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
FEDERAL FUNDS	X	1,661,132	0	0	0	0	1,661,132
TOTAL FUNDING		2,791,504	(18,000)	0	0	0	2,773,504
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		7	0	0	0	0	7
TOTAL AUTHORIZED EMPLOYEES		7	0	0	0	0	7

Department Name: DEPARTMENT OF HEALTH
 Division Name: PUBLIC HEALTH
 Unit Name: SUBSTANCE ABUSE & TOBACCO PREVENTION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0550	001	501

SECTION 1. UNIT STATUTORY AUTHORITY

State: W.S. 9-4-1203 through 9-4-1204, and W.S. 9-2-2701.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #3 Reduction in Grants and Aid

A. EXPLANATION OF REDUCTION: State General Funds (SGF) will be reduced by \$200,000 in unit 550 and the unit will replace with Other Funds (Fund 075, TSF) or Federal Funds.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0626 Grants and Aid Payment	(\$200,000)	100% 1001
Total	(\$200,000)	100% 1001 General Fund

C. REDUCTION IMPACT: All SGF in this Unit is allocated to County Prevention Grants that are required to be funded at \$8 Million (048 budget footnote 4, 2020 Budget Session). The Unit will decrease the Tobacco Settlement Funds or Federal Funds in other contracts or support services to cover this reduction in 0626 Grants and Aid. This will reduce Maintenance of Effort (MOE) funds for the Substance Abuse Treatment and Prevention Block Grant and therefore, could reduce Federal Funds through this grant. Unit 550 already has difficulty meeting the MOE require.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

SECTION 8. SUPPLEMENTAL REQUEST

PRIORITY #1 Tobacco Funds Reinstatement

A. EXPLANATION OF REQUEST: During the 2020 Budget Session \$1,294,365 in Tobacco Settlement Funds was removed from unit 550 and one half of that funding (\$647,183) was replaced with State General Funds for year one of the biennium. At the time of this action, the department was advised to request year two funds during the 2021 General Session.

Department Name: DEPARTMENT OF HEALTH

Division Name: PUBLIC HEALTH

Unit Name: SUBSTANCE ABUSE & TOBACCO PREVENTION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0550	001	501

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0626 Grant and Aid Payments	\$647,183	100% 5617
Total	\$647,183	100% 5617 Tobacco Funds

C. PERFORMANCE JUSTIFICATION: Alcohol and tobacco use and abuse cause high mortality and morbidity in the state of Wyoming and result in extensive costs to health care. Alcohol abuse costs the State of Wyoming more than any other drug, an estimated \$843 million a year, based on 2010 costs, which includes costs for health care, lost productivity, crime, and unintentional injury. Tobacco use results in more than 700 Wyoming deaths annually and contributing to more than \$136 million in annual direct healthcare costs to the state. The funding requested is provided to Wyoming counties for activities designed to prevent the use, misuse, or abuse of tobacco, alcohol, or controlled substances and activities designed to prevent suicide. At the community level this funding provides resources and support for local coalitions to utilize the public health approach to prevention and promote the use of evidence-based practices to achieve population-level change. Performance metrics include: Substance Abuse: 17.4% of adults report binge drinking in the previous 30 days (2018), 33.3% of youth report underage alcohol use in the previous 30 days (2018), 32% of fatal crashes had a blood alcohol content of .08 or higher (2018), 7.9 per 100,000 deaths were from opioid overdose (2019), and 17.4 per 100,000 emergency room discharges were from opioid poisoning/overdose (2018). Tobacco: 11% of Wyoming high school youth smoke (2018 PNA); 36% of of Wyoming high school youth use e-cigarette products (2018 PNA); 18.8% of Wyoming adults smoke (2018 BRFSS); 10% of adults report exposure to secondhand smoke indoors (2017 ATS); and 71% of Wyoming adults are not covered by a smoke free indoor air law (Wyoming Survey and Analysis Center, 2019 Wyoming Tobacco Prevention and Control Annual Summary).

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request as submitted.

Department Name: DEPARTMENT OF HEALTH Division Name: PUBLIC HEALTH Unit Name: SUBSTANCE ABUSE & TOBACCO PREVENTION			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			048	0500	0550	001	501
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	609,259	0	0	0	0	609,259
EMPLOYER PD BENEFITS	0105	162,897	0	0	0	0	162,897
EMPLOYER HEALTH INS BENEFITS	0196	143,332	0	0	0	0	143,332
RETIREEES INSURANCE	0197	3,697	0	0	0	0	3,697
PERSONNEL	0100	919,185	0	0	0	0	919,185
UTILITIES	0203	502	0	0	0	0	502
COMMUNICATION	0204	1,200	0	0	0	0	1,200
DUES-LICENSES-REGIST	0207	8,500	0	0	0	0	8,500
ADVERTISING-PROMOT	0208	500	0	0	0	0	500
TRAVEL IN STATE	0221	25,000	0	0	0	0	25,000
TRAVEL OUT OF STATE	0222	33,000	0	0	0	0	33,000
OFFICE SUPPL-PRINTNG	0231	14,500	0	0	0	0	14,500
EDUCA-RECREATNL SUPP	0236	5,000	0	0	0	0	5,000
EQUIPMENT RENTAL	0252	7,000	0	0	0	0	7,000
SUPPORTIVE SERVICES	0200	95,202	0	0	0	0	95,202
COST ALLOCATION	0301	150,667	0	0	0	0	150,667
RESTRICTIVE SERVICES	0300	150,667	0	0	0	0	150,667
TELECOMMUNICATIONS	0420	4,239	0	0	0	0	4,239
CENT. SERV./DATA SERV.	0400	4,239	0	0	0	0	4,239
SPACE RENTAL	0520	34,569	0	0	0	0	34,569
SPACE RENTAL	0500	34,569	0	0	0	0	34,569
GRANT PAYMENTS	0626	4,803,502	(200,000)	0	647,183	0	5,250,685
CLIENT/RECIPIENT BENEFITS PAID	0630	0	0	0	0	0	0
GRANTS & AID PAYMENT	0600	4,803,502	(200,000)	0	647,183	0	5,250,685
CONTRACT SERVICES	0901	6,044,104	0	0	0	0	6,044,104
CONTRACTUAL SERVICES	0900	6,044,104	0	0	0	0	6,044,104
EXPENDITURE TOTALS		12,051,468	(200,000)	0	647,183	0	12,498,651
SOURCE OF FUNDING							
GENERAL FUND	1001	2,439,844	(200,000)	0	0	0	2,239,844
GENERAL FUND/BRA	G	2,439,844	(200,000)	0	0	0	2,239,844
TOBACCO FNDS-BUDGET USE ONLY	5617	217,734	0	0	647,183	0	864,917
TOBACCO FNDS - EFFECITIVE IMME	5617EI	6,705,635	0	0	0	0	6,705,635
TOBACCO TRUST FUND	TT	6,923,369	0	0	647,183	0	7,570,552
ALCOHOL DRUG ABUSE&MENTAL HLTH	7061	1,642,575	0	0	0	0	1,642,575
93.305 TOBACCO CONTROL PROGRAM	7558	233,620	0	0	0	0	233,620

Department Name: DEPARTMENT OF HEALTH Division Name: PUBLIC HEALTH Unit Name: SUBSTANCE ABUSE & TOBACCO PREVENTION		Wyoming On Line Financial Codes DEPT DIVISION UNIT FUND APPR 048 0500 0550 001 501					
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
93.283 COMPETITIVE APPLICATION	7606	312,060	0	0	0	0	312,060
93.243 STATE PREVENTION ENHANC	7649	500,000	0	0	0	0	500,000
FEDERAL FUNDS	X	2,688,255	0	0	0	0	2,688,255
TOTAL FUNDING		12,051,468	(200,000)	0	647,183	0	12,498,651
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		5	0	0	0	0	5
TOTAL AUTHORIZED EMPLOYEES		5	0	0	0	0	5

Department Name: DEPARTMENT OF HEALTH Division Name: BEHAVIORAL HEALTH		Department Number: 048 Division Number: 2500					
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
BEHAVIORAL HEALTH ADMINISTRATION	2501	2,937,818	(315,728)	0	0	0	2,622,090
RECOVERY SUPPORTS	2502	9,693,403	(732,689)	0	0	0	8,960,714
COURT SUPERVISED TREATMENT	2503	7,373,216	(793,967)	0	0	0	6,579,249
WYOMING STATE HOSPITAL	2505	83,913,496	(903,436)	0	0	0	83,010,060
OUTPATIENT- MENTAL HEALTH	2506	38,768,568	0	(7,249,087)	0	3,624,543	35,144,024
OUTPATIENT- SUBSTANCE ABUSE	2507	17,939,566	0	(1,311,817)	0	655,908	17,283,657
RESIDENTIAL- MENTAL HEALTH	2508	14,286,914	0	(2,664,702)	0	1,332,351	12,954,563
RESIDENTIAL- SUBSTANCE ABUSE	2509	25,628,370	0	(3,967,865)	0	1,983,932	23,644,437
PRESCHOOL SERVICES	2510	73,335,627	(8,826,627)	4,378,861	8,524,787	(8,524,787)	68,887,861
RESPIRE CARE	2511	144,000	(144,000)	0	0	0	0
WYOMING LIFE RESOURCE CENTER	2512	59,660,778	0	0	0	0	59,660,778
WYOMING LIFE RESOURCE CTR FED FUN	2512	0	0	0	0	0	0
TOTAL BY UNIT		333,681,756	(11,716,447)	(10,814,610)	8,524,787	(928,053)	318,747,433
OBJECT SERIES							
PERSONNEL	0100	116,241,021	(236,125)	0	0	0	116,004,896
SUPPORTIVE SERVICES	0200	12,918,009	(115,837)	0	0	0	12,802,172
RESTRICTIVE SERVICES	0300	130,483	(19,173)	0	0	0	111,310
CENT. SERV./DATA SERV.	0400	376,403	(7,905)	0	0	0	368,498
SPACE RENTAL	0500	97,650	(6,167)	0	0	0	91,483
GRANTS & AID PAYMENT	0600	194,320,616	(10,894,180)	(10,814,610)	8,524,787	(928,053)	180,208,560
NON-OPERATING EXPENDITURES	0800	1,523,790	0	0	0	0	1,523,790
CONTRACTUAL SERVICES	0900	8,073,784	(437,060)	0	0	0	7,636,724
TOTAL BY OBJECT SERIES		333,681,756	(11,716,447)	(10,814,610)	8,524,787	(928,053)	318,747,433
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	256,128,703	(11,716,447)	(15,193,471)	8,524,787	(928,053)	236,815,519
SPECIAL REVENUE	SR	52,246,986	0	2,189,430	0	0	54,436,416
HOSPITAL PERMANENT LAND FUND	T3	666,024	0	0	0	0	666,024
EXPENDABLE T & A	T4	657,727	0	0	0	0	657,727
TOBACCO TRUST FUND	TT	14,511,175	0	0	0	0	14,511,175
FEDERAL FUNDS	X	9,471,141	0	2,189,431	0	0	11,660,572
TOTAL BY FUNDS		333,681,756	(11,716,447)	(10,814,610)	8,524,787	(928,053)	318,747,433
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		775	(2)	0	0	0	773
PART TIME EMPLOYEE COUNT		8	0	0	0	0	8
AWEC EMPLOYEE COUNT		1	0	0	0	0	1
TOTAL AUTHORIZED EMPLOYEES		784	(2)	0	0	0	782

Department Name: DEPARTMENT OF HEALTH
 Division Name: BEHAVIORAL HEALTH
 Unit Name: BEHAVIORAL HEALTH ADMINISTRATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	2500	2501	001	250

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-2-102; W.S 35-1-611 through 627; and W.S 9-2-2005; and Federal PL 102-321, Title II Subpart I, OBRA Act 42 CFR Ch IV-101 et seq. PL 101-645.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #1 Reduction in Behavioral Health Administration

A. EXPLANATION OF REDUCTION: Reductions to all but the 0100 and 0900 Series exceed 16% of total funding. The reduction to Object Code 0901, Contract Services, exceeds 13% of total funding.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0203 Utilities	(\$101)	100% 1001
2 0204 Communication	(\$1,181)	100% 1001
3 0207 Dues, Licenses, Registrations	(\$13,957)	100% 1001
4 0208 Advertising, Promotion	(\$2,615)	100% 1001
5 0210 Miscellaneous	(\$781)	100% 1001
6 0221 Travel In State	(\$6,313)	100% 1001
7 0222 Travel Out of State	(\$2,619)	100% 1001
8 0227 Board, Commission Travel Reimbursement	(\$6,195)	100% 1001
9 0231 Office Supplies, Printing	(\$14,396)	100% 1001
10 0236 Educational, Recreational Supplies	(\$2,595)	100% 1001
11 0251 Real Property Rental	(\$69)	100% 1001
12 0252 Equipment Rental	(\$668)	100% 1001
13 0301 Cost Allocation	(\$9,862)	100% 1001
14 0420 Telecommunications	(\$6,930)	100% 1001
15 0901 Contract Services	(\$247,446)	100% 1001
Total	(\$315,728)	100% 1001 General Fund

C. REDUCTION IMPACT: This reduction will impact 0900 Series funding, the majority of which is transferred to Unit 2502, Recovery Supports, as supplemental funding for Emergency and Diversion Bundled Services. In addition, this reduction will impact association dues, conference and seminar registrations, office supplies, and both in-state and out-of-state travel.

Department Name: DEPARTMENT OF HEALTH

Division Name: BEHAVIORAL HEALTH

Unit Name: BEHAVIORAL HEALTH ADMINISTRATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	2500	2501	001	250

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF HEALTH Division Name: BEHAVIORAL HEALTH Unit Name: BEHAVIORAL HEALTH ADMINISTRATION			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			048	2500	2501	001	250
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	468,528	0	0	0	0	468,528
EMPLOYER PD BENEFITS	0105	121,526	0	0	0	0	121,526
EMPLOYER HEALTH INS BENEFITS	0196	74,819	0	0	0	0	74,819
RETIREEES INSURANCE	0197	2,830	0	0	0	0	2,830
PERSONNEL	0100	667,703	0	0	0	0	667,703
UTILITIES	0203	623	(101)	0	0	0	522
COMMUNICATION	0204	7,257	(1,181)	0	0	0	6,076
DUES-LICENSES-REGIST	0207	85,786	(13,957)	0	0	0	71,829
ADVERTISING-PROMOT	0208	16,075	(2,615)	0	0	0	13,460
MISCELLANEOUS	0210	4,800	(781)	0	0	0	4,019
TRAVEL IN STATE	0221	38,805	(6,313)	0	0	0	32,492
TRAVEL OUT OF STATE	0222	16,101	(2,619)	0	0	0	13,482
BD/COMM TRAVEL REIMBURSEME	0227	38,080	(6,195)	0	0	0	31,885
OFFICE SUPPL-PRINTNG	0231	88,485	(14,396)	0	0	0	74,089
EDUCA-RECREATNL SUPP	0236	15,950	(2,595)	0	0	0	13,355
REAL PROPERTY RENTAL	0251	424	(69)	0	0	0	355
EQUIPMENT RENTAL	0252	4,227	(668)	0	0	0	3,559
SUPPORTIVE SERVICES	0200	316,613	(51,490)	0	0	0	265,123
COST ALLOCATION	0301	60,619	(9,862)	0	0	0	50,757
RESTRICTIVE SERVICES	0300	60,619	(9,862)	0	0	0	50,757
TELECOMMUNICATIONS	0420	18,037	(6,930)	0	0	0	11,107
CENT. SERV./DATA SERV.	0400	18,037	(6,930)	0	0	0	11,107
CONTRACT SERVICES	0901	1,874,846	(247,446)	0	0	0	1,627,400
CONTRACTUAL SERVICES	0900	1,874,846	(247,446)	0	0	0	1,627,400
EXPENDITURE TOTALS		2,937,818	(315,728)	0	0	0	2,622,090
SOURCE OF FUNDING							
GENERAL FUND	1001	1,940,655	(315,728)	0	0	0	1,624,927
GENERAL FUND/BRA	G	1,940,655	(315,728)	0	0	0	1,624,927
TOBACCO FNDS-BUDGET USE ONLY	5617	929,602	0	0	0	0	929,602
TOBACCO TRUST FUND	TT	929,602	0	0	0	0	929,602
ALCOHOL DRUG ABUSE&MENTAL HLTH	7061	67,561	0	0	0	0	67,561
FEDERAL FUNDS	X	67,561	0	0	0	0	67,561
TOTAL FUNDING		2,937,818	(315,728)	0	0	0	2,622,090
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		2	0	0	0	0	2

Department Name: DEPARTMENT OF HEALTH Division Name: BEHAVIORAL HEALTH Unit Name: BEHAVIORAL HEALTH ADMINISTRATION		Wyoming On Line Financial Codes				
		DEPT 048	DIVISION 2500	UNIT 2501	FUND 001	APPR 250
1 Description Code	2 BFY 2021 Total Budget	3 Dept Step 2 COVID19 Reductions	4 Dept Step 3 COVID19 Reductions	5 Supplemental Request	6 Governor Changes Total	7 Governor's Recommended Approp.
TOTAL AUTHORIZED EMPLOYEES	2	0	0	0	0	2

Department Name: DEPARTMENT OF HEALTH

Division Name: BEHAVIORAL HEALTH

Unit Name: RECOVERY SUPPORTS

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	2500	2502	001	250

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-2-102 (a) (iii) through 9-2-102 (a) (iv); W.S 9-2-122; W.S 9-2-2005; W.S 9-2-2701; W.S 9-2-1203; W.S 35-1-611 through 627; Article 6, Federal PL 102-321, Title II Subpart I; and OBRA Act 42 CFR Ch IV-101 et seq. PL 101-645.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #1 Behavioral Health Division’s Recovery Supports Position Reduction

A. EXPLANATION OF REDUCTION: The Behavioral Health Division has identified 1 administrative position that can be eliminated. Duties will be absorbed by existing positions within the Recovery Supports unit. The position is currently vacant and it is position #2611.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103 Salaries	(\$65,853)	100% 1001
2	0105 Employer Paid Benefits	(\$16,835)	100% 1001
	Total	(\$82,688)	100% 1001 General Fund

C. REDUCTION IMPACT: The elimination of this position will increase the workload of other positions within the Behavioral Health Division.

GOVERNOR’S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY #20 Reduction in Recovery Support Treatment

A. EXPLANATION OF REDUCTION: Recovery Supports funding is utilized for contracts to support treatment activities to improve and enhance the recovery of persons with mental illness or substance use disorders. Supports include Quality of Life support, Guardianship services, the Mental Health Ombudsman program, and Projects for Assistance in Transition from Homelessness. Reductions to all but the 0100 and 0600 Series exceed 13% of total funding. The reduction to Object Code 0626, Grant Payments, is nearly 10% of total funding. Absent a waiver, federal funding could also be at risk.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0204 Communication	(\$27)	100% 1001

Department Name: DEPARTMENT OF HEALTH

Division Name: BEHAVIORAL HEALTH

Unit Name: RECOVERY SUPPORTS

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	2500	2502	001	250

2	0207 Dues, Licenses. Registrations	(\$68)	100%	1001	
3	0221 In State Travel	(\$1,503)	100%	1001	
4	0222 Out of State Travel	(\$507)	100%	1001	
5	0227 Board Commission Travel Reimbursement	(\$3,415)	100%	1001	
6	0231 Office Supplies, Printing	(\$273)	100%	1001	
7	0251 Real Property Rental	(\$205)	100%	1001	
8	0301 Cost Allocation	(\$9,311)	100%	1001	
9	0520 Space Rental	(\$6,167)	100%	1001	
10	0626 Grant Payments	(\$519,720)	100%	1001	
11	0901 Contract Services	(\$74,787)	100%	1001	
12	0902 Consulting Services	(\$29,506)	100%	1001	
13	0905 Contractual Travel	(\$4,510)	100%	1001	
	Total	(\$650,000)	100%	1001	General Fund

C. REDUCTION IMPACT: This reduction will result in reduced available recovery support services to Wyoming citizens. Services are critical to assist individuals in addressing mental health and substance use disorder issues by providing services including medication, transportation, housing support, ombudsman, and guardianship services. Reduction of Recovery Supports funding could harm the foundation of the federal substance abuse and mental health block grant programs. Impacts to administrative operating revenue will be greatest with regard to contracted and consulting services which support the data collection and reporting of mental health and substance abuse outcomes of community mental health centers.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF HEALTH Division Name: BEHAVIORAL HEALTH Unit Name: RECOVERY SUPPORTS			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			048	2500	2502	001	250
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,917,198	(65,853)	0	0	0	1,851,345
SALARIES OTHER	0104	60,716	0	0	0	0	60,716
EMPLOYER PD BENEFITS	0105	533,404	(16,441)	0	0	0	516,963
AWEC SALARY & BENEFITS	0110	166,310	0	0	0	0	166,310
EMPLOYER HEALTH INS BENEFITS	0196	597,375	0	0	0	0	597,375
RETIREEES INSURANCE	0197	12,019	(395)	0	0	0	11,624
PERSONNEL	0100	3,287,022	(82,689)	0	0	0	3,204,333
COMMUNICATION	0204	200	(27)	0	0	0	173
DUES-LICENSES-REGIST	0207	500	(68)	0	0	0	432
TRAVEL IN STATE	0221	11,000	(1,503)	0	0	0	9,497
TRAVEL OUT OF STATE	0222	3,714	(507)	0	0	0	3,207
BD/COMM TRAVEL REIMBURSEME	0227	25,000	(3,415)	0	0	0	21,585
OFFICE SUPPL-PRINTNG	0231	2,000	(273)	0	0	0	1,727
REAL PROPERTY RENTAL	0251	1,500	(205)	0	0	0	1,295
SUPPORTIVE SERVICES	0200	43,914	(5,998)	0	0	0	37,916
COST ALLOCATION	0301	68,162	(9,311)	0	0	0	58,851
RESTRICTIVE SERVICES	0300	68,162	(9,311)	0	0	0	58,851
SPACE RENTAL	0520	45,150	(6,167)	0	0	0	38,983
SPACE RENTAL	0500	45,150	(6,167)	0	0	0	38,983
GRANT PAYMENTS	0626	5,452,639	(519,720)	0	0	0	4,932,919
GRANTS & AID PAYMENT	0600	5,452,639	(519,720)	0	0	0	4,932,919
CONTRACT SERVICES	0901	547,496	(74,788)	0	0	0	472,708
CONSULTING SERVICES	0902	216,005	(29,506)	0	0	0	186,499
CONTRACTUAL TRAVEL	0905	33,015	(4,510)	0	0	0	28,505
CONTRACTUAL SERVICES	0900	796,516	(108,804)	0	0	0	687,712
EXPENDITURE TOTALS		9,693,403	(732,689)	0	0	0	8,960,714
SOURCE OF FUNDING							
GENERAL FUND	1001	4,758,470	(732,689)	0	0	0	4,025,781
GENERAL FUND/BRA	G	4,758,470	(732,689)	0	0	0	4,025,781
OTHER PRIVATE SOURCES	6239	102,590	0	0	0	0	102,590
SPECIAL REVENUE	SR	102,590	0	0	0	0	102,590
ALCOHOL DRUG ABUSE&MENTAL HLTH	7061	3,938,088	0	0	0	0	3,938,088
93.243 YOUTH SUICIDE PREVENTIO	7601	170,513	0	0	0	0	170,513
93.778 MDCL ASST PRGRM 50%	7624	123,742	0	0	0	0	123,742
93.150 COMM YOUTH ACTIVITY BLC	7956	600,000	0	0	0	0	600,000
FEDERAL FUNDS	X	4,832,343	0	0	0	0	4,832,343

Department Name: DEPARTMENT OF HEALTH Division Name: BEHAVIORAL HEALTH Unit Name: RECOVERY SUPPORTS		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		048	2500	2502	001	250	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
TOTAL FUNDING		9,693,403	(732,689)	0	0	0	8,960,714
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		16	(1)	0	0	0	15
PART TIME EMPLOYEE COUNT		1	0	0	0	0	1
AWEC EMPLOYEE COUNT		1	0	0	0	0	1
TOTAL AUTHORIZED EMPLOYEES		18	(1)	0	0	0	17

Department Name: DEPARTMENT OF HEALTH
 Division Name: BEHAVIORAL HEALTH
 Unit Name: COURT SUPERVISED TREATMENT

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	2500	2503	001	250

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 7-13-1601 through 7-13-1615; and W.S 9-2-102; and W.S 35-1-612

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 558

	15/16	17/18	Estimate 19/20	Estimate 21/22	Estimate 23/24
Beginning Balance	\$7,901,952	\$4,559,382	\$5,732,826	\$11,787,387	\$10,787,387
- Expenditures Unit 2503	(\$7,477,098)	(\$6,601,854)	(\$7,123,112)	(\$7,420,373)	(\$7,420,373)
+ Revenue	\$4,134,527	\$7,775,299	\$13,177,673	\$6,420,373	\$6,420,373
Ending Balance	<u>\$4,559,382</u>	<u>\$5,732,826</u>	<u>\$11,787,387</u>	<u>\$10,787,387</u>	<u>\$9,787,387</u>

Current balance as of this report: \$8,889,718

Statutory Authority W.S. 7-13-1601 through 7-13-1615; W.S. 9-2-102; W.S. 35-1-612

Fund Description and restrictions - This fund is used to fund drug courts by contract throughout the state, to cover the cost of a data management system, to cover costs associated with National Accreditation, to purchase drug testing kits for the courts, and to pay for State administrative costs.

Revenue Sources Codes & Descriptions:

- 4601 Investment Income-Self
- 6307 Surcharge Account
- 6448 Dept Health Services

Department Name: DEPARTMENT OF HEALTH
 Division Name: BEHAVIORAL HEALTH
 Unit Name: COURT SUPERVISED TREATMENT

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	2500	2503	001	250

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #16 Reduction in the Court Supervised Treatment Program

A. EXPLANATION OF REDUCTION: The Supervised Treatment program provides substance use treatment services as a sentencing alternative. Reductions to all but the 0100 and 0600 Series exceed 21% of total funding. The reduction to Object Code 0626, Grant Payments, equals 10% of total funding.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0203 Utilities	(\$43)	100% 1001
2 0204 Communication	(\$885)	100% 1001
3 0207 Dues, Licenses, Registrations	(\$1,472)	100% 1001
4 0221 In State Travel	(\$2,794)	100% 1001
5 0222 Out of State Travel	(\$1,067)	100% 1001
6 0227 Board Commission Travel Reimbursement	(\$213)	100% 1001
7 0231 Office Supplies, Printing	(\$4,266)	100% 1001
8 0235 Medical Lab Supplies	(\$47,566)	100% 1001
9 0251 Real Property Rental	(\$43)	100% 1001
10 0420 Telecommunications	(\$975)	100% 1001
11 0626 Grant Payments	(\$653,833)	100% 1001
12 0901 Contract Services	(\$80,810)	100% 1001
	(\$793,966)	100% 1001 General Fund

C. REDUCTION IMPACT: Reductions to administrative operating revenue will impact medical and lab supplies. In addition, reductions will impact contracted and consulting services that support data collection and reporting of court supervised treatment outcomes.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF HEALTH Division Name: BEHAVIORAL HEALTH Unit Name: COURT SUPERVISED TREATMENT			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			048	2500	2503	001	250
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	103,625	0	0	0	0	103,625
EMPLOYER PD BENEFITS	0105	28,250	0	0	0	0	28,250
EMPLOYER HEALTH INS BENEFITS	0196	22,838	0	0	0	0	22,838
RETIREEES INSURANCE	0197	631	0	0	0	0	631
PERSONNEL	0100	155,344	0	0	0	0	155,344
UTILITIES	0203	200	(43)	0	0	0	157
COMMUNICATION	0204	4,150	(885)	0	0	0	3,265
DUES-LICENSES-REGIST	0207	6,900	(1,472)	0	0	0	5,428
TRAVEL IN STATE	0221	13,098	(2,794)	0	0	0	10,304
TRAVEL OUT OF STATE	0222	5,000	(1,067)	0	0	0	3,933
BD/COMM TRAVEL REIMBURSEME	0227	1,000	(213)	0	0	0	787
OFFICE SUPPL-PRINTNG	0231	20,000	(4,266)	0	0	0	15,734
MEDICAL-LAB SUPPLIES	0235	223,000	(47,566)	0	0	0	175,434
REAL PROPERTY RENTAL	0251	200	(43)	0	0	0	157
SUPPORTIVE SERVICES	0200	273,548	(58,349)	0	0	0	215,199
TELECOMMUNICATIONS	0420	4,573	(975)	0	0	0	3,598
CENT. SERV./DATA SERV.	0400	4,573	(975)	0	0	0	3,598
GRANT PAYMENTS	0626	6,560,896	(653,833)	0	0	0	5,907,063
GRANTS & AID PAYMENT	0600	6,560,896	(653,833)	0	0	0	5,907,063
CONTRACT SERVICES	0901	378,855	(80,810)	0	0	0	298,045
CONTRACTUAL SERVICES	0900	378,855	(80,810)	0	0	0	298,045
EXPENDITURE TOTALS		7,373,216	(793,967)	0	0	0	6,579,249
SOURCE OF FUNDING							
GENERAL FUND	1001	3,722,301	(793,967)	0	0	0	2,928,334
GENERAL FUND/BRA	G	3,722,301	(793,967)	0	0	0	2,928,334
OTHER PUBLIC SOURCES	6307	97,500	0	0	0	0	97,500
DEPT HEALTH SERVICES	6448	1,000,000	0	0	0	0	1,000,000
SPECIAL REVENUE	SR	1,097,500	0	0	0	0	1,097,500
TOBACCO FNDS-BUDGET USE ONLY	5617	1,983,133	0	0	0	0	1,983,133
TOBACCO FNDS - EFFECITIVE IMME	5617EI	414,939	0	0	0	0	414,939
TOBACCO TRUST FUND	TT	2,398,072	0	0	0	0	2,398,072
93.994 MATERNAL/CHLD HTHSVSBLK	7054	155,343	0	0	0	0	155,343
FEDERAL FUNDS	X	155,343	0	0	0	0	155,343
TOTAL FUNDING		7,373,216	(793,967)	0	0	0	6,579,249

1		2	3	4	5	6	7	
Description		Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
AUTHORIZED EMPLOYEES FULL TIME EMPLOYEE COUNT			1	0	0	0	0	1
TOTAL AUTHORIZED EMPLOYEES			1	0	0	0	0	1

Department Name: DEPARTMENT OF HEALTH
Division Name: BEHAVIORAL HEALTH
Unit Name: COURT SUPERVISED TREATMENT

Wyoming On Line Financial Codes
DEPT 048 **DIVISION** 2500 **UNIT** 2503 **FUND** 001 **APPR** 250

Department Name: DEPARTMENT OF HEALTH
 Division Name: BEHAVIORAL HEALTH
 Unit Name: WYOMING STATE HOSPITAL

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	2500	2505	001	250

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 7-11-201 et seq.; 14-1-201 et seq.; 25-10-101 et seq.; and the Chris S. Stipulated Settlement Agreement.

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 409

	15/16	17/18	Estimate 19/20	Estimate 21/22	Estimate 23/24
Beginning Balance	\$3,867,855	\$2,626	\$1,584,049	\$2,382,432	\$4,607,467
- Expenditures Unit 2505	(\$6,160,415)	(\$477,243)	(\$1,734,666)	(\$434,666)	(\$434,666)
+ Revenue	\$2,295,186	\$2,058,665	\$2,533,049	\$2,659,701	\$2,659,701
Ending Balance	\$2,626	\$1,584,049	\$2,382,432	\$4,607,467	\$6,832,502

Current balance as of this report: \$2,447,982

Statutory Authority - W.S 25-10-129

Fund Description and restrictions - This fund utilizes self-generated funding to repay the omnibus land fund account, correct life safety code problems, pay for the cost of emergency detention/involuntary hospitalizations, and remediate conditions as identified in the Chris S. Settlement Agreement.

Revenue Sources Codes & Descriptions:

- 4103 Special Use Lease
- 6201 Miscellaneous Private Sources
- 6209 Miscellaneous Private Sources
- 6212 Maintenance-Patient, Guest
- 6214 Maintenance-Social Security
- 6307 Other Public Sources
- 6448 Dept Health Services

Department Name: DEPARTMENT OF HEALTH
 Division Name: BEHAVIORAL HEALTH
 Unit Name: WYOMING STATE HOSPITAL

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	2500	2505	001	250

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #1 Wyoming State Hospital (WSH) Position Reduction

A. EXPLANATION OF REDUCTION: The Director’s Office has identified 1 Human Resource (HR) position that can be eliminated but it is actually a WSH position in Unit 2505. Duties will be absorbed by existing positions within the Director’s Office HR unit. The position is currently vacant and it is position #2200.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0103 Salaries	(\$103,626)	100% 1001
2 0105 Employer Paid Benefits	(\$49,809)	100% 1001
Total	(\$153,435)	100% 1001 General Fund

C. REDUCTION IMPACT: The elimination of this position will increase the workload of other positions within the Director’s Office.

GOVERNOR’S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY #28 Budget reduction - Title 25 Designated Hospital rate reduction

A. EXPLANATION OF REDUCTION: The Department will reduce rates paid to designated hospitals by 10%. On a per-diem basis, this means they will be paid \$610 per day instead of \$677 per day (not including physician and professional fees).

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0630 Client/Recipient Benefits Paid	(\$750,000)	100% 1001
Total	(\$750,000)	100% 1001 General Fund

Department Name: DEPARTMENT OF HEALTH
 Division Name: BEHAVIORAL HEALTH
 Unit Name: WYOMING STATE HOSPITAL

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
048	2500	2505	001	250

C. REDUCTION IMPACT: The primary Designated Hospital for Title 25 overflow is the Wyoming Behavioral Institute in Casper. According to their latest cost reports (FY 2018), inpatient-only costs per day were approximately \$516. Both the current per-diem and the proposed per diem are above this reported cost. This reduction is therefore unlikely to materially affect access to these services.

Note that, while the standard (with exception) budget for Title 25 in the 19-20 biennium was ~\$7.3 million; the Department anticipates expending ~\$10 million on Title 25; the standard budget is in deficit. However, the 2021-2022 budget for Title 25 is ~\$13 million due to a "one-time" \$6 million approved exception request.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF HEALTH Division Name: BEHAVIORAL HEALTH Unit Name: WYOMING STATE HOSPITAL			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			048	2500	2505	001	250
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	35,977,801	(103,626)	0	0	0	35,874,175
SALARIES OTHER	0104	229,944	0	0	0	0	229,944
EMPLOYER PD BENEFITS	0105	9,304,927	(26,351)	0	0	0	9,278,576
EMPLOYER HEALTH INS BENEFITS	0196	12,065,799	(22,838)	0	0	0	12,042,961
RETIREEES INSURANCE	0197	210,261	(621)	0	0	0	209,640
PERSONNEL	0100	57,788,732	(153,436)	0	0	0	57,635,296
REAL PROPTY REP & MT	0201	100,000	0	0	0	0	100,000
EQUIPMENT REP & MNTC	0202	88,858	0	0	0	0	88,858
UTILITIES	0203	1,896,817	0	0	0	0	1,896,817
COMMUNICATION	0204	64,978	0	0	0	0	64,978
DUES-LICENSES-REGIST	0207	61,606	0	0	0	0	61,606
ADVERTISING-PROMOT	0208	11,072	0	0	0	0	11,072
MISCELLANEOUS	0210	669	0	0	0	0	669
TRAVEL IN STATE	0221	146,600	0	0	0	0	146,600
TRAVEL OUT OF STATE	0222	24,089	0	0	0	0	24,089
PERMANENTLY ASSIGNED VEHICLES	0223	145,008	0	0	0	0	145,008
SUPPLIES	0230	20,000	0	0	0	0	20,000
OFFICE SUPPL-PRINTNG	0231	119,398	0	0	0	0	119,398
MTR VEH&AIRPLANE SUP	0233	167,664	0	0	0	0	167,664
FOOD FOOD SVC SUPPL	0234	804,856	0	0	0	0	804,856
MEDICAL-LAB SUPPLIES	0235	1,756,125	0	0	0	0	1,756,125
EDUCA-RECREATNL SUPP	0236	35,220	0	0	0	0	35,220
SOFT GOODS&HOUSEKPNG	0237	100,622	0	0	0	0	100,622
FARM & LIVESTOCK SUP	0238	7,795	0	0	0	0	7,795
OTH REPAIR-MAINT SUP	0239	910,820	0	0	0	0	910,820
OFFICE EQUIP-FURNISH	0241	74,754	0	0	0	0	74,754
FOOD SERVICE EQUIPMT	0244	58,050	0	0	0	0	58,050
MEDICAL-LAB EQUIPMNT	0245	29,420	0	0	0	0	29,420
EDUCATION-RECRE-TECH	0246	0	0	0	0	0	0
FARM & SHOP EQUIPMNT	0249	3,800	0	0	0	0	3,800
REAL PROPERTY RENTAL	0251	48	0	0	0	0	48
EQUIPMENT RENTAL	0252	17,510	0	0	0	0	17,510
ASSESSMENTS	0253	587	0	0	0	0	587
SUPPORTIVE SERVICES	0200	6,646,366	0	0	0	0	6,646,366
CENTRAL-SER DATA-SER	0410	1,028	0	0	0	0	1,028
TELECOMMUNICATIONS	0420	116,841	0	0	0	0	116,841
CENT. SERV./DATA SERV.	0400	117,869	0	0	0	0	117,869
CLIENT/RECIPIENT BENEFITS PAID	0630	13,329,887	(750,000)	0	0	0	12,579,887
GRANTS & AID PAYMENT	0600	13,329,887	(750,000)	0	0	0	12,579,887
PURCHASE FOR RESALE	0801	300,000	0	0	0	0	300,000
OTHER LOANS	0871	1,000,000	0	0	0	0	1,000,000
FUND SHIFT - FISCAL	0881	152,075	0	0	0	0	152,075

Department Name: DEPARTMENT OF HEALTH Division Name: BEHAVIORAL HEALTH Unit Name: WYOMING STATE HOSPITAL			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			048	2500	2505	001	250
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
NON-OPERATING EXPENDITURES	0800	1,452,075	0	0	0	0	1,452,075
CONTRACT SERVICES	0901	4,578,567	0	0	0	0	4,578,567
CONTRACTUAL SERVICES	0900	4,578,567	0	0	0	0	4,578,567
EXPENDITURE TOTALS		83,913,496	(903,436)	0	0	0	83,010,060
SOURCE OF FUNDING							
GENERAL FUND	1001	80,549,230	(903,436)	0	0	0	79,645,794
GENERAL FUND - EFFECTIVE IMMEDIATE	1001EI	0	0	0	0	0	0
GENERAL FUND/BRA	G	80,549,230	(903,436)	0	0	0	79,645,794
SPECIAL USE LEASE	4103	60,000	0	0	0	0	60,000
MISCELLANEOUS PRIVATE SOURCES	6201	15,000	0	0	0	0	15,000
MAINTENANCE-PATIENT GUEST	6212	1,240,000	0	0	0	0	1,240,000
MAINTENANCE-SOCIAL SECURITY	6214	50,000	0	0	0	0	50,000
OTHER PUBLIC SOURCES	6307	1,228,242	0	0	0	0	1,228,242
DEPT HEALTH SERVICES	6448	105,000	0	0	0	0	105,000
SPECIAL REVENUE	SR	2,698,242	0	0	0	0	2,698,242
PERMANENT LAND FUND - BUDGET U	6610S	666,024	0	0	0	0	666,024
HOSPITAL PERMANENT LAND FUND	T3	666,024	0	0	0	0	666,024
PERMANENT LAND FUND - BUDGET U	6610	0	0	0	0	0	0
EXPENDABLE T & A	T4	0	0	0	0	0	0
TOTAL FUNDING		83,913,496	(903,436)	0	0	0	83,010,060
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		362	(1)	0	0	0	361
PART TIME EMPLOYEE COUNT		6	0	0	0	0	6
TOTAL AUTHORIZED EMPLOYEES		368	(1)	0	0	0	367

Department Name: DEPARTMENT OF HEALTH
 Division Name: BEHAVIORAL HEALTH
 Unit Name: OUTPATIENT- MENTAL HEALTH

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	2500	2506	001	250

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-2-102; and W.S 35-1-612

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY #10 Reduction in Mental Health Outpatient Treatment funds

A. EXPLANATION OF REDUCTION: Mental Health Outpatient Treatment funds are used to contract with community substance use treatment centers to provide services to Wyoming residents. A reduction of \$7,249,087 in state general funds will reduce access to outpatient behavioral health treatment to Wyoming residents. During FY18, 16,269 unique individuals received mental health outpatient treatment services.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0626 Grant and Aid Payments	(\$7,249,087)	100% 1001
Total	(\$7,249,087)	100% 1001 General Fund

C. REDUCTION IMPACT: A reduction of \$7,249,087 in grant payments will result in the loss of 83,323 treatment hours for individuals requiring mental health outpatient treatment services.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$7,249,087). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$3,624,543) be reduced this biennium and the on-going portion of this reduction amount of (\$3,624,544) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF HEALTH Division Name: BEHAVIORAL HEALTH Unit Name: OUTPATIENT- MENTAL HEALTH		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		048	2500	2506	001	250	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
GRANT PAYMENTS	0626	38,768,568	0	(7,249,087)	0	3,624,543	35,144,024
GRANTS & AID PAYMENT	0600	38,768,568	0	(7,249,087)	0	3,624,543	35,144,024
EXPENDITURE TOTALS		38,768,568	0	(7,249,087)	0	3,624,543	35,144,024
SOURCE OF FUNDING							
GENERAL FUND	1001	38,768,568	0	(7,249,087)	0	3,624,543	35,144,024
GENERAL FUND/BRA	G	38,768,568	0	(7,249,087)	0	3,624,543	35,144,024
TOTAL FUNDING		38,768,568	0	(7,249,087)	0	3,624,543	35,144,024
AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF HEALTH
 Division Name: BEHAVIORAL HEALTH
 Unit Name: OUTPATIENT- SUBSTANCE ABUSE

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	2500	2507	001	250

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-2-102 et seq. and W.S. 9-2-2701 et seq

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY #10 Reduction in Substance Abuse Outpatient Treatment funds

A. EXPLANATION OF REDUCTION: Substance Abuse Outpatient Treatment funds are contracted to community substance use treatment centers to provide outpatient treatment services to assist Wyoming residents in achieving and maintaining recovery from alcohol and drug dependency. A reduction of \$1,311,817 will result in less access to treatment services.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0626 Grant and Aid Payments	(\$1,311,817)	100% 1001
Total	(\$1,311,817)	100% 1001 General Fund

C. REDUCTION IMPACT: During FY18, 6,255 individuals received substance abuse outpatient treatment at an average estimated cost of \$1,814 per person. A reduction of \$1,311,817 in grant payments will result in the loss of 15,079 treatment hours for individuals requiring substance use outpatient treatment services. Possibly exacerbating this loss of treatment service hours is the fact that the Substance Abuse and Mental Health Services Administration (SAMHSA) has the ability to reduce federal funding for a series of opioid grant programs due to failure to meet match requirements.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$1,311,817). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$655,908) be reduced this biennium and the on-going portion of this reduction amount of (\$655,909) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF HEALTH Division Name: BEHAVIORAL HEALTH Unit Name: OUTPATIENT- SUBSTANCE ABUSE			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			048	2500	2507	001	250
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
COST ALLOCATION	0301	1,702	0	0	0	0	1,702
RESTRICTIVE SERVICES	0300	1,702	0	0	0	0	1,702
GRANT PAYMENTS	0626	17,937,864	0	(1,311,817)	0	655,908	17,281,955
GRANTS & AID PAYMENT	0600	17,937,864	0	(1,311,817)	0	655,908	17,281,955
EXPENDITURE TOTALS		17,939,566	0	(1,311,817)	0	655,908	17,283,657
SOURCE OF FUNDING							
GENERAL FUND	1001	7,033,365	0	(1,311,817)	0	655,908	6,377,456
GENERAL FUND/BRA	G	7,033,365	0	(1,311,817)	0	655,908	6,377,456
TOBACCO FNDS-BUDGET USE ONLY	5617	9,572,983	0	0	0	0	9,572,983
TOBACCO TRUST FUND	TT	9,572,983	0	0	0	0	9,572,983
ALCOHOL DRUG ABUSE&MENTAL HLTH	7061	733,218	0	0	0	0	733,218
93.243 TARGETED CAPACITY EXPAN	7565	600,000	0	0	0	0	600,000
FEDERAL FUNDS	X	1,333,218	0	0	0	0	1,333,218
TOTAL FUNDING		17,939,566	0	(1,311,817)	0	655,908	17,283,657
AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF HEALTH
 Division Name: BEHAVIORAL HEALTH
 Unit Name: RESIDENTIAL- MENTAL HEALTH

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	2500	2508	001	250

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-2-102 et seq and 35-1-612

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY #10 Reduction in Mental Health Residential Treatment funds

A. EXPLANATION OF REDUCTION: Mental health residential treatment funds are used to contract with community mental health centers to provide services for persons with serious mental illness (SMI). Group homes and supported housing are used as a step-down from hospitalization and provide stable living environments for persons in recovery or who are leaving crisis stabilization. Funds provide access to effective treatment services, increasing levels of personal functioning, and helping individuals with mental illness live as independently as possible. During FY18, 233 individuals were served in group homes and supported housing programs.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0626 Grant and Aid Payments	(\$2,664,702)	100% 1001
Total	(\$2,664,702)	100% 1001 General Fund

C. REDUCTION IMPACT: A reduction of \$2,664,702 would eliminate access to 40 beds currently available to individuals requiring mental health residential services. Reducing funding to mental health community living programs may result in higher rates of inpatient hospitalization.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$2,664,702). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$1,332,351) be reduced this biennium and the on-going portion of this reduction amount of (\$1,332,351) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF HEALTH Division Name: BEHAVIORAL HEALTH Unit Name: RESIDENTIAL- MENTAL HEALTH		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		048	2500	2508	001	250	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
GRANT PAYMENTS	0626	14,286,914	0	(2,664,702)	0	1,332,351	12,954,563
GRANTS & AID PAYMENT	0600	14,286,914	0	(2,664,702)	0	1,332,351	12,954,563
EXPENDITURE TOTALS		14,286,914	0	(2,664,702)	0	1,332,351	12,954,563
SOURCE OF FUNDING							
GENERAL FUND	1001	14,286,914	0	(2,664,702)	0	1,332,351	12,954,563
GENERAL FUND/BRA	G	14,286,914	0	(2,664,702)	0	1,332,351	12,954,563
TOTAL FUNDING		14,286,914	0	(2,664,702)	0	1,332,351	12,954,563
AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF HEALTH
 Division Name: BEHAVIORAL HEALTH
 Unit Name: RESIDENTIAL- SUBSTANCE ABUSE

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
048	2500	2509	001	250

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-2-102 et seq. and W.S. 9-2-2701 et seq

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY #10 Reduction in Substance Abuse Residential funding

A. EXPLANATION OF REDUCTION: Substance abuse residential funding provides access to residential treatment services with the goal of decreasing alcohol and drug use, and increasing levels of personal functioning. These services assist Wyoming residents in need of 24-hour intensive services to achieve and maintain recovery from alcohol and drug dependency.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0626 Grant and Aid Payments	(\$3,967,865)	100% 1001
	Total	(\$3,967,865)	100% 1001 General Fund

C. REDUCTION IMPACT: A reduction of \$3,967,865 will result in the loss of 39 substance abuse residential beds to individuals in need of services. If funding is reduced, a significant number of individuals who benefited from substance abuse residential services would be at risk of an alcohol or drug dependency relapse (in the most recent fiscal year, 962 individuals were treated in a residential setting). Possibly exacerbating this loss of state-funded residential beds is the fact that federal funding could also be negatively impacted due to failure to meet match requirements.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$3,967,865). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$1,983,932) be reduced this biennium and the on-going portion of this reduction amount of (\$1,983,933) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF HEALTH Division Name: BEHAVIORAL HEALTH Unit Name: RESIDENTIAL- SUBSTANCE ABUSE			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			048	2500	2509	001	250
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
GRANT PAYMENTS	0626	25,628,370	0	(3,967,865)	0	1,983,932	23,644,437
GRANTS & AID PAYMENT	0600	25,628,370	0	(3,967,865)	0	1,983,932	23,644,437
EXPENDITURE TOTALS		25,628,370	0	(3,967,865)	0	1,983,932	23,644,437
SOURCE OF FUNDING							
GENERAL FUND	1001	21,273,878	0	(3,967,865)	0	1,983,932	19,289,945
GENERAL FUND/BRA	G	21,273,878	0	(3,967,865)	0	1,983,932	19,289,945
TOBACCO FNDS-BUDGET USE ONLY	5617	1,610,518	0	0	0	0	1,610,518
TOBACCO TRUST FUND	TT	1,610,518	0	0	0	0	1,610,518
ALCOHOL DRUG ABUSE&MENTAL HLTH	7061	2,743,974	0	0	0	0	2,743,974
FEDERAL FUNDS	X	2,743,974	0	0	0	0	2,743,974
TOTAL FUNDING		25,628,370	0	(3,967,865)	0	1,983,932	23,644,437
AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF HEALTH
 Division Name: BEHAVIORAL HEALTH
 Unit Name: PRESCHOOL SERVICES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	2500	2510	001	250

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 21-2-701 through 21-2-706; and P.L. 108-446 Individuals with Disabilities Education Improvement Act of 2004, Part B and Part C.

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 413 - This fund involves several units under the Public Health Division

	15/16	17/18	Estimate 19/20	Estimate 21/22	Estimate 23/24
Beginning Balance	\$266,924	\$199,537	\$471,597	\$269,991	\$518,384
- Expenditures Unit 0510	(\$4,284)	(\$5,238)	(\$6,220)	(\$6,220)	(\$6,220)
- Expenditures Unit 0515	(\$11)	\$0	\$0	\$0	\$0
- Expenditures Unit 0523	(\$1,112,779)	(\$562,405)	(\$1,055,504)	(\$605,504)	(\$1,055,504)
- Expenditures Unit 0526	(\$22,788)	(\$87,067)	(\$89,837)	(\$89,837)	(\$89,837)
- Expenditures Unit 2510	(\$700,000)	(\$700,000)	(\$700,000)	(\$700,000)	(\$700,000)
+ Revenue	<u>\$1,772,474</u>	<u>\$1,626,771</u>	<u>\$1,649,954</u>	<u>\$1,649,954</u>	<u>\$1,649,954</u>
Ending Balance	<u>\$199,537</u>	<u>\$471,597</u>	<u>\$269,991</u>	<u>\$518,384</u>	<u>\$316,777</u>

Current balance as of this report: \$341,531

Statutory Authority - W.S. 35-5-225 & W.S.31-3-101(h)

Fund Description and restrictions - Any money received from donation, shall be deposited into a separate account to be used by the Department of Health and its advisory council to promote general public awareness and education for the procurement of organ and tissue donations for anatomical gifts pursuant to this act.

Revenue Sources Codes & Descriptions:

- 6201 Miscellaneous Private Sources
- 6204 Gifts & Donations

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

Department Name: DEPARTMENT OF HEALTH
 Division Name: BEHAVIORAL HEALTH
 Unit Name: PRESCHOOL SERVICES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
048	2500	2510	001	250

PRIORITY #24 Early Intervention and Education Program (EIEP)

A. EXPLANATION OF REDUCTION: The Early Intervention and Education Program (EIEP) is subdivided into two sub-programs that serve children based on age. EIEP Part C serves children birth through age two, and EIEP Part B serves children from three to five years of age. Both Part C and Part B contract with local Child Development Centers (CDCs) to provide services to infants and children with developmental delays and to their families.

The Department will cut both Part B and Part C budgets by a combined \$8,826,627. Up to \$4,378,861 of this total represents the elimination of contingency funding in the Part B Developmental Preschool budget to be applied to Part B contracts if the child count increases. Reducing the standard budget by this amount exposes the Program to risk associated with increased child counts. The remaining \$4,447,766, will be taken from both Part C and Part B, and will result in a reduction to services provided to children identified with developmental delays.

We anticipate a federal fund reduction relating to this request but it is not in the standard budget.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0626 Grant and Aid Payments	(\$8,826,627)	100% 1001
Total	(\$8,826,627)	100% 1001 General Fund

C. REDUCTION IMPACT: Reducing funding will likely result in failure to identify developmental delays in a significant number of children until they are in preschool. The funding reduction will also negatively impact all 14 regional CDCs, and may result in staffing reductions.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY #22 DD Preschool Adjusting

A. EXPLANATION OF REDUCTION: The DD part B preschool program is requesting to complete an adjusting entry for a step two reduction to extend funding for the program until June 30, 2021 with school foundation program funding (SFP).

Department Name: DEPARTMENT OF HEALTH
 Division Name: BEHAVIORAL HEALTH
 Unit Name: PRESCHOOL SERVICES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	2500	2510	001	250

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0626 Grant and Aid Payments	\$2,189,430	50% 5839
2 0626 Grant and Aid Payments	<u>\$2,189,431</u>	50% 7811
Total	\$4,378,861	

C. REDUCTION IMPACT: During FY21, increasing this funding will likely result in the ability to identify developmental delays in a significant number of children until they are in preschool. The funding increase will also positively impact all 14 regional CDCs, and will enable uninterrupted program continuation.

GOVERNOR'S RECOMMENDATION

I recommend funding the Developmental Disabilities preschool budget until June 30, 2021 with \$2,189,430 from school foundation program (SFP) dollars. I further recommend the SFP \$2,189,430 come from a portion of the \$3 million SFP I reduced in STEP-TWO, agency 077, Enterprise Technology Services.

SECTION 8. SUPPLEMENTAL REQUEST

PRIORITY #2 Preschool Enrollment Growth Increase in Child Count

A. EXPLANATION OF REQUEST: Pursuant to W.S. 21-2-706(b), an actual count will be conducted on December 1, 2017 and every December first thereafter for budget purposes. This request is a placeholder to enable the Governor to adjust the budget up or down according to the actual count in December before submitting the budget to the Legislature. In anticipation of the December 1, 2020 child count for SFY22 funding, the number of children served is projected to increase by 50 children from 3,645 to 3,695 per year. The standard budget used a computed child count of 3,645. The additional 50 children multiplied by the per-child funding amount of \$10,287.27 will cost an additional \$514,363.50 for SFY22.

As a result of the COVID-19 pandemic, it is possible that child count figures will be lower for Calendar Year 2020 as outreach efforts by child development centers may have been hampered, and because families may have felt less safe participating in developmental screenings and in-person services. The pandemic may have an impact on both Part C and Part B child counts. Accordingly, if child count numbers for 2020 are significantly lower than previous years, the department may request that the legislature consider authorizing the use of the 2019 child count for the next budget period, funded at the 2021 per child

Department Name: DEPARTMENT OF HEALTH
 Division Name: BEHAVIORAL HEALTH
 Unit Name: PRESCHOOL SERVICES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	2500	2510	001	250

amount noted below (\$10,287.27). Final information and data related to the child count will be available after December 1, 2020 prior to the department's budget hearing with the Joint Appropriations Committee.

The Governor supports authorizing this flexibility if it is needed.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0626 Grant and Aid Payments	\$514,364	100% 1001
Total	\$514,364	100% 1001 General Fund

C. PERFORMANCE JUSTIFICATION: This request addresses the estimate of additional children on the December 1, 2020 child count, and that funding is appropriated for the possibility of additional children beyond the previous year's child count. This assures all children placed on an Individualized Family Service Plan (IFSP) or an Individualized Education Program (IEP) receive appropriate services based on identified needs. Services provided to children enrolled in Part C and Part B/619 help to reduce services children may need as they move on to kindergarten and elementary grades.

GOVERNOR'S RECOMMENDATION

I recommend denial of this exception request until the actual count of eligible children has been conducted on December 1, 2020.

PRIORITY #2 Preschool External Cost Adjustment

A. EXPLANATION OF REQUEST: Pursuant to W.S. 21-2-706(e), the Department of Health must prepare an exception budget request each fiscal year to adjust payments to Child Development Centers (CDCs) to reflect the most recent external cost adjustment (ECA) pursuant to W.S. 21-13-309(o). The SFY21 ECA is an increase of 5.857%. According to statute, the per child funding must be adjusted to include all accumulated ECA. This requires an SFY21 per child amount of \$10,287. The December 1 child count for SFY21 was 3,645. \$10,287.27 multiplied by 3,645 children equals \$37,497,099. After experiencing SFY21-22 biennium budget reductions, the total contract amount provided in SFY21 CDC contracts was \$29,486,676, leaving a shortfall of \$8,010,422.

Fiscal Year	ECA % Requested	Total ECA Funding Requested/Received	New Per Child Amount	Governor's Recommendation
2021	5.857%	Requested: \$8,010,422.57	\$10,287.27	
2020	3.335%	Requested: \$3,707,403.15	\$9,718.08	Denied
2019	Pursuant to W.S. 21-2-706(e), the external cost adjustment was zero . The Department of Health requested \$3,894,338.44 to come in compliance with	Requested: \$3,894,388 Received: \$2,000,000	<u>Actual (but need to request \$9,404.44)</u> Part C: \$8750.93 Part B: \$8674.40	Approved for \$2,000,000

Department Name: DEPARTMENT OF HEALTH

Division Name: BEHAVIORAL HEALTH

Unit Name: PRESCHOOL SERVICES

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 048 2500 2510 001 250

	the evaluation report completed for the Management Audit Committee in 2016			
2018	-1% (However, \$1,000,000 was added to Part C contracts to meet MOE=\$680,001.00 provided through amendments)	-\$319,999	\$9,404.44	Approved
2017	2.73%	\$954,601	\$9,486.47	Approved for \$675,000
2016	No ECA Request submitted for this year.		\$9,313.44	N/A
2015	No ECA Request submitted for this year		\$9,313.44	N/A
2014	Pursuant to W.S. 21-2-706(e), the latest external cost adjustment is zero due to the recalibration of the K-12 school funding model.	\$1,022,931	\$9,313.44	Approved
2013	This budget request was a combined External Cost Adjustment/Funding New Children request due to the cut in the programs total budget. Pursuant to W.S. 21-2-706(e), the latest external cost adjustment is zero due to the recalibration of the K-12 school funding model.	\$994,332	\$9,313.44	Approved
2012	Governor's recommendation from 2011 was to deny any increase for the 2011-2012 biennium.	\$0	\$9,313.44	Denied
2011	3.7%	\$2,182,834	\$9,313.44	Denied
2010	4.3%	\$1,338,804	\$9,203.00	Approved
2009	3.8%	\$2,098,836	\$9,203.00	Approved

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0626 Grant and Aid Payments	\$8,010,423	100% 1001
Total	\$8,010,423	100% 1001 General Fund

C. PERFORMANCE JUSTIFICATION: This request will ensure that the per child amount as set in statute is being adhered to. This additional funding ensures that providers of services to children ages birth through five (5) are being compensated per statute. This assures all children placed on an Individualized Family Service Plan (IFSP) or an Individualized Education Program (IEP) receive appropriate services based on identified needs. Services provided to children enrolled in Part C and Part B/619 help to reduce services children may need as they move on to kindergarten and elementary grades.

GOVERNOR'S RECOMMENDATION

Department Name: DEPARTMENT OF HEALTH
 Division Name: BEHAVIORAL HEALTH
 Unit Name: PRESCHOOL SERVICES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
048	2500	2510	001	250

Pursuant to W.S. 21-2-706 (e) the Department is required to prepare an exception request annually to reflect the most recent External Cost Adjustment (ECA). The Management Audit Committee reviewed the program and suggested that additional funds be requested, the Department has consistently requested the statutorily required funds, these requests have always been appropriated. I recommend denial of this request and further recommend the legislature review the Management Audit report the statutory requirements, the program, and determine how much if any funding should be associated with External Cost Adjustments.

Department Name: DEPARTMENT OF HEALTH Division Name: BEHAVIORAL HEALTH Unit Name: PRESCHOOL SERVICES			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			048	2500	2510	001	250
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	538,528	0	0	0	0	538,528
EMPLOYER PD BENEFITS	0105	144,910	0	0	0	0	144,910
EMPLOYER HEALTH INS BENEFITS	0196	103,237	0	0	0	0	103,237
RETIREEES INSURANCE	0197	3,272	0	0	0	0	3,272
PERSONNEL	0100	789,947	0	0	0	0	789,947
REAL PROPTY REP & MT	0201	1,805	0	0	0	0	1,805
UTILITIES	0203	2,466	0	0	0	0	2,466
COMMUNICATION	0204	1,000	0	0	0	0	1,000
DUES-LICENSES-REGIST	0207	9,500	0	0	0	0	9,500
ADVERTISING-PROMOT	0208	1,878	0	0	0	0	1,878
TRAVEL IN STATE	0221	52,402	0	0	0	0	52,402
TRAVEL OUT OF STATE	0222	29,053	0	0	0	0	29,053
BD/COMM TRAVEL REIMBURSEME	0227	9,463	0	0	0	0	9,463
OFFICE SUPPL-PRINTNG	0231	9,557	0	0	0	0	9,557
FOOD FOOD SVC SUPPL	0234	500	0	0	0	0	500
EDUCA-RECREATNL SUPP	0236	1,477	0	0	0	0	1,477
OTH REPAIR-MAINT SUP	0239	182	0	0	0	0	182
REAL PROPERTY RENTAL	0251	2,000	0	0	0	0	2,000
EQUIPMENT RENTAL	0252	11,000	0	0	0	0	11,000
SUPPORTIVE SERVICES	0200	132,283	0	0	0	0	132,283
TELECOMMUNICATIONS	0420	16,106	0	0	0	0	16,106
CENT. SERV./DATA SERV.	0400	16,106	0	0	0	0	16,106
SPACE RENTAL	0520	52,500	0	0	0	0	52,500
SPACE RENTAL	0500	52,500	0	0	0	0	52,500
GRANT PAYMENTS	0626	71,001,791	(8,826,627)	4,378,861	8,524,787	(8,524,787)	66,554,025
CLIENT/RECIPIENT BENEFITS PAID	0630	938,000	0	0	0	0	938,000
GRANTS & AID PAYMENT	0600	71,939,791	(8,826,627)	4,378,861	8,524,787	(8,524,787)	67,492,025
CONTRACT SERVICES	0901	405,000	0	0	0	0	405,000
CONTRACTUAL SERVICES	0900	405,000	0	0	0	0	405,000
EXPENDITURE TOTALS		73,335,627	(8,826,627)	4,378,861	8,524,787	(8,524,787)	68,887,861
SOURCE OF FUNDING							
GENERAL FUND	1001	68,010,840	(8,826,627)	0	8,524,787	(8,524,787)	59,184,213
GENERAL FUND/BRA	G	68,010,840	(8,826,627)	0	8,524,787	(8,524,787)	59,184,213
EDUCATION NON-STATUTORY	5005	4,264,194	0	0	0	0	4,264,194
SCHOOL FOUNDATION PROG NON-STA	5839R	0	0	2,189,430	0	0	2,189,430
GIFTS & DONATIONS	6204	938,000	0	0	0	0	938,000
SPECIAL REVENUE	SR	5,202,194	0	2,189,430	0	0	7,391,624

Department Name: DEPARTMENT OF HEALTH Division Name: BEHAVIORAL HEALTH Unit Name: PRESCHOOL SERVICES		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		048	2500	2510	001	250	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
TOBACCO FNDS-BUDGET USE ONLY	5617	0	0	0	0	0	0
TOBACCO TRUST FUND	TT	0	0	0	0	0	0
93.283 EHDI TRACKING	7069	32,834	0	0	0	0	32,834
93.251 UNIV NEWBORN HEARING SC	7720	47,852	0	0	0	0	47,852
84.181 HNDCP EARLY CHLDHD EDUC	7811	41,907	0	2,189,431	0	0	2,231,338
FEDERAL FUNDS	X	122,593	0	2,189,431	0	0	2,312,024
TOTAL FUNDING		73,335,627	(8,826,627)	4,378,861	8,524,787	(8,524,787)	68,887,861
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		4	0	0	0	0	4
TOTAL AUTHORIZED EMPLOYEES		4	0	0	0	0	4

Department Name: DEPARTMENT OF HEALTH

Division Name: BEHAVIORAL HEALTH

Unit Name: RESPITE CARE

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
048	2500	2511	001	250

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 35-1-611 through 35-1-628; W.S. 9-2-101 through 9-2-108; W.S. 21-2-701; and Civil Action #C90-004.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #6 Reduction in Respite Care

A. EXPLANATION OF REDUCTION: Elimination of the Respite Care program will end services for children (birth to 21 years of age) with developmental disabilities, and for their families, who are on the waiting list for the Medicaid Comprehensive and Support Waivers. This program’s appropriation is through the Behavioral Health Division’s budget, and administration of the program is the responsibility of the Health Care Financing Division.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0602 Local Governments	(\$144,000)	100% 1001
Total	(\$144,000)	100% 1001 General Fund

C. REDUCTION IMPACT: Elimination of the Respite Care program will end services to approximately 65 children annually, increasing the risk of out-of-home placements for children served.

GOVERNOR’S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF HEALTH Division Name: BEHAVIORAL HEALTH Unit Name: RESPITE CARE		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		048	2500	2511	001	250	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
LOCAL GOVERNMENTS	0602	144,000	(144,000)	0	0	0	0
GRANTS & AID PAYMENT	0600	144,000	(144,000)	0	0	0	0
EXPENDITURE TOTALS		144,000	(144,000)	0	0	0	0
SOURCE OF FUNDING							
GENERAL FUND	1001	144,000	(144,000)	0	0	0	0
GENERAL FUND/BRA	G	144,000	(144,000)	0	0	0	0
TOTAL FUNDING		144,000	(144,000)	0	0	0	0
AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF HEALTH Division Name: AGING			Department Number: 048 Division Number: 5000				
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
ADMINISTRATION	5001	2,587,206	(82,107)	0	0	0	2,505,099
SENIOR CARE	5002	11,017,310	(2,749,893)	(2,749,893)	0	1,374,946	6,892,470
NUTRITIONAL SERVICES	5003	7,433,749	0	0	0	0	7,433,749
TITLE VII-ELDER RIGHTS	5004	397,544	0	0	0	0	397,544
SENIOR VOLUNTEER SERVICE PROGRAM	5005	250,000	0	0	0	0	250,000
WYOMING SENIOR SERVICES BOARD	5007	10,758,907	(48,000)	(404,859)	0	202,429	10,508,477
HEALTHCARE LICENSING & SURVEYS	5010	5,683,177	0	(182,283)	0	91,141	5,592,035
PIONEER HOME	5040	4,795,624	0	0	0	0	4,795,624
VETERAN'S HOME	5050	8,476,925	(300,000)	0	0	0	8,176,925
RETIREMENT CENTER	5060	12,836,544	0	0	0	0	12,836,544
TOTAL BY UNIT		64,236,986	(3,180,000)	(3,337,035)	0	1,668,516	59,388,467
OBJECT SERIES							
PERSONNEL	0100	27,714,408	0	(182,283)	0	91,141	27,623,266
SUPPORTIVE SERVICES	0200	4,221,114	(418,107)	0	0	0	3,803,007
RESTRICTIVE SERVICES	0300	907,580	0	0	0	0	907,580
CENT. SERV./DATA SERV.	0400	194,397	0	0	0	0	194,397
SPACE RENTAL	0500	265,254	0	0	0	0	265,254
GRANTS & AID PAYMENT	0600	29,738,384	(2,749,893)	(3,154,752)	0	1,577,375	25,411,114
NON-OPERATING EXPENDITURES	0800	140,000	0	0	0	0	140,000
CONTRACTUAL SERVICES	0900	1,055,849	(12,000)	0	0	0	1,043,849
TOTAL BY OBJECT SERIES		64,236,986	(3,180,000)	(3,337,035)	0	1,668,516	59,388,467
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	32,989,241	(3,180,000)	(3,318,806)	0	1,659,402	28,149,837
SPECIAL REVENUE	SR	13,586,574	0	0	0	0	13,586,574
FEDERAL FUNDS	X	17,661,171	0	(18,229)	0	9,114	17,652,056
TOTAL BY FUNDS		64,236,986	(3,180,000)	(3,337,035)	0	1,668,516	59,388,467
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		181	0	(1)	0	0	180
PART TIME EMPLOYEE COUNT		25	0	0	0	0	25
TOTAL AUTHORIZED EMPLOYEES		206	0	(1)	0	0	205

Department Name: DEPARTMENT OF HEALTH

Division Name: AGING

Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	5000	5001	001	500

SECTION 1. UNIT STATUTORY AUTHORITY

Federal: Older Americans Act of 1965, as amended in 2006 (Public Law 109-365).

State: W.S. § 9-2-1204.

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 410

	15/16	17/18	Estimate 19/20	Estimate 21/22	Estimate 23/24
Beginning Balance	\$27,489	\$27,489	\$27,489	\$27,489	\$27,489
- Expenditures Unit 5001	(\$31,775)	\$0	\$0	\$0	\$0
+ Revenue	\$31,775	\$0	\$0	\$0	\$0
0Ending Balance	<u>\$27,489</u>	<u>\$27,489</u>	<u>\$27,489</u>	<u>\$27,489</u>	<u>\$27,489</u>

Current balance as of this report: \$27,489

Statutory Authority - W.S. 9-2-404(c)(ii)

Fund Description and restrictions - For the purpose of conducting annual or bi-annual Aging Division conferences.

Department Name: DEPARTMENT OF HEALTH

Division Name: AGING

Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	5000	5001	001	500

Revenue Sources Codes & Descriptions:

5906 Registration Fee

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #1 28% Community Living Section Reduction

A. EXPLANATION OF REDUCTION: The Community Living Section is proposing a 28% reduction in supportive services. The funding is used to enhance programming, provide support to community providers, staff training and development and obtain support and advocacy at the national level.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0221 In State Travel	(\$33,169)	100% 1001
2 0222 Out of State Travel	(\$8,500)	100% 1001
3 0228 Board Travel (Incl. Palliative Care)	(\$27,000)	100% 1001
4 0231 Office Supplies	(\$10,438)	100% 1001
5 0236 Education Supp	(\$3,000)	100% 1001
Total	(\$82,107)	100% 1001 General Fund

C. REDUCTION IMPACT: Advancing States membership will be canceled. Staff training, conferences and out of state travel will be greatly reduced. In-state travel will be limited to required site reviews. Office supplies will be reduced. Palliative Care meetings will be conducted electronically.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF HEALTH Division Name: AGING Unit Name: ADMINISTRATION			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			048	5000	5001	001	500
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,099,454	0	0	0	0	1,099,454
EMPLOYER PD BENEFITS	0105	304,194	0	0	0	0	304,194
EMPLOYER HEALTH INS BENEFITS	0196	308,819	0	0	0	0	308,819
RETIREEES INSURANCE	0197	6,718	0	0	0	0	6,718
PERSONNEL	0100	1,719,185	0	0	0	0	1,719,185
EQUIPMENT REP & MNTC	0202	150	0	0	0	0	150
UTILITIES	0203	490	0	0	0	0	490
COMMUNICATION	0204	8,690	0	0	0	0	8,690
DUES-LICENSES-REGIST	0207	26,032	0	0	0	0	26,032
ADVERTISING-PROMOT	0208	7,500	0	0	0	0	7,500
MISCELLANEOUS	0210	500	0	0	0	0	500
TRAVEL IN STATE	0221	117,690	(33,169)	0	0	0	84,521
TRAVEL OUT OF STATE	0222	22,182	(8,500)	0	0	0	13,682
BOARD IN-STATE TRAVEL	0228	28,112	(27,000)	0	0	0	1,112
OFFICE SUPPL-PRINTNG	0231	52,023	(10,438)	0	0	0	41,585
EDUCA-RECREATNL SUPP	0236	3,715	(3,000)	0	0	0	715
REAL PROPERTY RENTAL	0251	560	0	0	0	0	560
EQUIPMENT RENTAL	0252	17,500	0	0	0	0	17,500
SUPPORTIVE SERVICES	0200	285,144	(82,107)	0	0	0	203,037
COST ALLOCATION	0301	199,432	0	0	0	0	199,432
RESTRICTIVE SERVICES	0300	199,432	0	0	0	0	199,432
TELECOMMUNICATIONS	0420	11,911	0	0	0	0	11,911
CENT. SERV./DATA SERV.	0400	11,911	0	0	0	0	11,911
SPACE RENTAL	0520	65,522	0	0	0	0	65,522
SPACE RENTAL	0500	65,522	0	0	0	0	65,522
CONTRACT SERVICES	0901	306,012	0	0	0	0	306,012
CONTRACTUAL SERVICES	0900	306,012	0	0	0	0	306,012
EXPENDITURE TOTALS		2,587,206	(82,107)	0	0	0	2,505,099
SOURCE OF FUNDING							
GENERAL FUND	1001	1,217,777	(82,107)	0	0	0	1,135,670
GENERAL FUND/BRA	G	1,217,777	(82,107)	0	0	0	1,135,670
REGISTRATION FEES	5906	108,114	0	0	0	0	108,114
SPECIAL REVENUE	SR	108,114	0	0	0	0	108,114
13.633 SP PRG AF TLE 111 A&B	7209	275,136	0	0	0	0	275,136
93.778 MDCL ASST PRGRM 50%	7624	183,830	0	0	0	0	183,830
93.641 IN HOME SERVICES	7667	195,627	0	0	0	0	195,627

Department Name: DEPARTMENT OF HEALTH Division Name: AGING Unit Name: ADMINISTRATION		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		048	5000	5001	001	500	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
93.043 PREVENTIVE HEALTH-AGING	7668	16,482	0	0	0	0	16,482
93.635SPCL PRGRM AG TITLE III	7941	590,240	0	0	0	0	590,240
FEDERAL FUNDS	X	1,261,315	0	0	0	0	1,261,315
TOTAL FUNDING		2,587,206	(82,107)	0	0	0	2,505,099
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		9	0	0	0	0	9
TOTAL AUTHORIZED EMPLOYEES		9	0	0	0	0	9

Department Name: DEPARTMENT OF HEALTH

Division Name: AGING

Unit Name: SENIOR CARE

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
048	5000	5002	001	500

SECTION 1. UNIT STATUTORY AUTHORITY

Older Americans Act of 1965, as amended in 2006 (Public Law 109-365).

State: W.S. §9-2-1208, W.S. 9-2-1204, W.S. 42-6-104

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #21 100% Wyoming Home Services Reduction (Phased In)

A. EXPLANATION OF REDUCTION: 100% reduction in Wyoming Home Services program. This will be a phased in reduction and half (\$2,749,893) will be seen in the 2021 biennium. The Wyoming Home Services, (WyHS) program currently provides community based in-home services to an average of 1,900 eligible participants statewide, each year. The majority of participants in this program are older adults 60 years of age and older, however, the program also covers disabled adults 18 years of age and older. Services under this program include: care coordination, personal care, homemaker services, chore services, respite care, personal emergency response systems, adult daycare, home modification, and medication management. All services under this program aim to assist and improve a participant’s ability to perform normal activities of daily living which include: bathing, eating, in-home mobility, transferring, toileting, dressing, preparing meals, shopping, medication management, money management, light housework, heavy housework, and telephone use.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0626 Grant and Aid Payments	(\$2,749,893)	100% 1001
Total	(\$2,749,893)	100% 1001 General Fund

C. REDUCTION IMPACT: The program currently has active providers in all 23 counties, with one provider who has offices in and covers two counties. As of May 31, 2020, the program has served 1,828 participants in the state fiscal year. Of those participants, 20% receive personal care services. These services require the most intensive care that the program offers, and 1 in 3 of the participants struggles to complete 5 or more activities of daily living. Participants are able to receive these services in their homes, which allows them to remain in their communities and keeps them out of institutional living, while continuing to receive the care they need. The other 80% of participants also receive valuable services to assist with activities of daily living and services that can prevent premature institutional placement. Approximately 90 participants currently enrolled in this program are under the age of 60, which would exclude them from receiving services under the Older Americans Act programs often run by similar service providers and with the ability to offer some supportive services in the absence of the WyHS program. It is expected that nearly 120 direct care staff, employed by providers, will either be laid off from their jobs or will have reduced work hours. The CLS Program Manager overseeing WyHS will go back to a standard workload and her add-on pay will be suspended.

Department Name: DEPARTMENT OF HEALTH

Division Name: AGING

Unit Name: SENIOR CARE

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
048	5000	5002	001	500

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY #15 100% Wyoming Home Services Reduction

A. EXPLANATION OF REDUCTION: 100% reduction in Wyoming Home Services program. The Wyoming Home Services, (WyHS) program currently provides community based in-home services to an average of 1,900 eligible participants statewide, each year. The majority of participants in this program are older adults 60 years of age and older, however, the program also covers disabled adults 18 years of age and older. Services under this program include: care coordination, personal care, homemaker services, chore services, respite care, personal emergency response systems, adult daycare, home modification, and medication management. All services under this program aim to assist and improve a participant's ability to perform normal activities of daily living which include: bathing, eating, in-home mobility, transferring, toileting, dressing, preparing meals, shopping, medication management, money management, light housework, heavy housework, and telephone use.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0626 Grant and Aid Payments	(\$2,749,893)	100% 1001
Total	(\$2,749,893)	100% 1001 General Fund

C. REDUCTION IMPACT: The program currently has active providers in all 23 counties, with one provider who has offices in and covers two counties. As of May 31, 2020, the program has served 1,828 participants in the state fiscal year. Of those participants, 20% receive personal care services. These services require the most intensive care that the program offers, and 1 in 3 of the participants struggles to complete 5 or more activities of daily living. Participants are able to receive these services in their homes, which allows them to remain in their communities and keeps them out of institutional living, while continuing to receive the care they need. The other 80% of participants also receive valuable services to assist with activities of daily living and services that can prevent premature institutional placement. Approximately 90 participants currently enrolled in this program are under the age of 60, which would exclude them from receiving services under the Older Americans Act programs often run by similar service providers and with the ability to offer some supportive services in the absence of the WyHS program. It is expected that nearly 120 direct care staff, employed by providers, will either be laid off from their jobs or will have reduced work hours. The CLS Program Manager overseeing WyHS will go back to a standard workload and her add-on pay will be suspended.

Department Name: DEPARTMENT OF HEALTH
Division Name: AGING
Unit Name: SENIOR CARE

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
048	5000	5002	001	500

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$2,749,893). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$1,374,946) be reduced this biennium and the on-going portion of this reduction amount of (\$1,374,947) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF HEALTH Division Name: AGING Unit Name: SENIOR CARE		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		048	5000	5002	001	500	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
GRANT PAYMENTS	0626	10,980,684	(2,749,893)	(2,749,893)	0	1,374,946	6,855,844
GRANTS & AID PAYMENT	0600	10,980,684	(2,749,893)	(2,749,893)	0	1,374,946	6,855,844
CONTRACT SERVICES	0901	36,626	0	0	0	0	36,626
SPECIAL PROJ & SVCS	0903	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	36,626	0	0	0	0	36,626
EXPENDITURE TOTALS		11,017,310	(2,749,893)	(2,749,893)	0	1,374,946	6,892,470
SOURCE OF FUNDING							
GENERAL FUND	1001	6,211,479	(2,749,893)	(2,749,893)	0	1,374,946	2,086,639
GENERAL FUND/BRA	G	6,211,479	(2,749,893)	(2,749,893)	0	1,374,946	2,086,639
13.633 SP PRG AF TLE 111 A&B	7209	3,214,451	0	0	0	0	3,214,451
93.641 IN HOME SERVICES	7667	1,393,866	0	0	0	0	1,393,866
93.043 PREVENTIVE HEALTH-AGING	7668	197,514	0	0	0	0	197,514
FEDERAL FUNDS	X	4,805,831	0	0	0	0	4,805,831
TOTAL FUNDING		11,017,310	(2,749,893)	(2,749,893)	0	1,374,946	6,892,470
AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF HEALTH
 Division Name: AGING
 Unit Name: WYOMING SENIOR SERVICES BOARD

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	5000	5007	001	500

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. § 9-2-1210

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #1 Wyoming Senior Services Board (WSSB) Reduction

A. EXPLANATION OF REDUCTION: The Wyoming Senior Services Board (WSSB) receives administrative funds to support board efforts. The board president is confident they can take a reduction in this area without disruption of board activities.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0228 Supportive Services	(\$36,000)	100% 1001
2	0901 Contractual Services	(\$12,000)	100% 1001
	Total	(\$48,000)	100% 1001 General Fund

C. REDUCTION IMPACT: Board training will be suspended and travel will be reduced.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY #3 Reduction in Wyoming Senior Services Board (WSSB)

A. EXPLANATION OF REDUCTION: This is a 3.69% reduction in Wyoming Senior Services Board (WSSB). WSSB currently provides funding to 39 Wyoming senior centers to assist meeting the demands of Wyoming's growing elderly population and to help senior centers enhance programs for older adults. This funding is used to support day to day operations of senior centers to include administrative support (salaries, rent, utilities, and maintenance). Senior Centers also use this funding to help meet the required match of the Title III Older Americans Act programs. The funding supports meals, transportation, caregiver services, health and wellness and in home services for older adults.

Department Name: DEPARTMENT OF HEALTH

Division Name: AGING

Unit Name: WYOMING SENIOR SERVICES BOARD

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
048	5000	5007	001	500

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0626 Grant and Aid Payments	(\$404,859)	100% 1001
Total	(\$404,859)	100% 1001 General Fund

C. REDUCTION IMPACT: WSSB currently contracts with 39 Wyoming senior centers. These senior centers provide critical support to our most vulnerable population. The Title III Older Americans Act programs often do not cover total expenditures for programs; therefore, senior centers rely on WSSB to cover the shortfall. Recently, due to COVID19, senior centers have reported a reduction in local funding. Again they are relying on WSSB to cover the shortfall. WY Stat (§) 9-2-1214(c) requires all Wyoming senior centers who contract with the Aging Division for Title III services to get a basic grant amount of \$30,000; therefore the reduction must be taken from their formula grant. The formula grant is based on the number of meals served the previous program year, the number of satellite sites, and Title III Older Americans Act Programs provided for the current year. Reductions will range from \$1,519 to \$43,957 per senior center. This reduction will directly impact either supportive functions and/or client programming.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$404,859). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$202,429) be reduced this biennium and the on-going portion of this reduction amount of (\$202,430) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF HEALTH Division Name: AGING Unit Name: WYOMING SENIOR SERVICES BOARD			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			048	5000	5007	001	500
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
UTILITIES	0203	400	0	0	0	0	400
COMMUNICATION	0204	2,000	0	0	0	0	2,000
DUES-LICENSES-REGIST	0207	1,200	0	0	0	0	1,200
ADVERTISING-PROMOT	0208	2,400	0	0	0	0	2,400
BOARD IN-STATE TRAVEL	0228	49,360	(36,000)	0	0	0	13,360
OFFICE SUPPL-PRINTNG	0231	2,000	0	0	0	0	2,000
FOOD FOOD SVC SUPPL	0234	240	0	0	0	0	240
REAL PROPERTY RENTAL	0251	1,200	0	0	0	0	1,200
EQUIPMENT RENTAL	0252	200	0	0	0	0	200
SUPPORTIVE SERVICES	0200	59,000	(36,000)	0	0	0	23,000
GRANT PAYMENTS	0626	10,687,907	0	(404,859)	0	202,429	10,485,477
GRANTS & AID PAYMENT	0600	10,687,907	0	(404,859)	0	202,429	10,485,477
CONTRACT SERVICES	0901	12,000	(12,000)	0	0	0	0
CONTRACTUAL SERVICES	0900	12,000	(12,000)	0	0	0	0
EXPENDITURE TOTALS		10,758,907	(48,000)	(404,859)	0	202,429	10,508,477
SOURCE OF FUNDING							
GENERAL FUND	1001	10,758,907	(48,000)	(404,859)	0	202,429	10,508,477
GENERAL FUND/BRA	G	10,758,907	(48,000)	(404,859)	0	202,429	10,508,477
TOTAL FUNDING		10,758,907	(48,000)	(404,859)	0	202,429	10,508,477
AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF HEALTH
 Division Name: AGING
 Unit Name: HEALTHCARE LICENSING & SURVEYS

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
048	5000	5010	001	500

SECTION 1. UNIT STATUTORY AUTHORITY

Federal: Social Security Act: Sections 1819, 1864, and 1919.

State: W.S. 35-2-901 through 35-2-910 and W.S. 35-9-121.1.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY #2 Eliminate the Lead Acute Care Surveyor position (#2169)

A. EXPLANATION OF REDUCTION: Eliminate the Lead Acute Care Surveyor position (#2169). This position is currently vacant and is funded with 90% General Funds and 10% Federal Funds and functions as the lead health surveyor for acute care providers such as hospitals, ambulatory surgical centers, and dialysis centers. The position also supervises six (6) Health Facility Surveyors who conduct surveys and investigate complaints in accordance with Wyoming State Statutes and the agreement with the federal Centers for Medicare and Medicaid Services (CMS).

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0103 Salary (Bi-Annual)	(\$126,600)	90% 1001, 10% 7646, 7640
2 0105 Employer Benefits (Bi-Annual)	(\$55,683)	90% 1001, 10% 7646, 7640
Total	(\$182,282)	90% 1001 General Fund, 10% 7646, 7640 Federal Fund
	(\$164,054)	100% 1001 General Fund
	(\$1,823)	100% 7646 Federal Fund
	(\$16,405)	100% 7640 Federal Fund

C. REDUCTION IMPACT: Since this is a supervisory position, the health care surveillance branch will need to be reorganized and there is concern regarding burnout of the current supervisors and surveyors and possible issues with staff retention. Healthcare Licensing and Surveys will be at risk for not meeting federal certification and state regulatory workload requirements including mandated timelines for conducting surveys and responding to complaint investigations. This position is also critical to ensure compliance with federal certification and state regulatory health care requirements and to ensure the best health outcomes for patients in Wyoming's acute care facilities.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$182,282). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$91,141) be reduced this biennium and the on-going portion of this reduction amount of (\$91,141) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF HEALTH Division Name: AGING Unit Name: HEALTHCARE LICENSING & SURVEYS			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			048	5000	5010	001	500
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	2,655,956	0	(126,600)	0	63,300	2,592,656
EMPLOYER PD BENEFITS	0105	711,456	0	(55,683)	0	27,841	683,614
EMPLOYER HEALTH INS BENEFITS	0196	727,632	0	0	0	0	727,632
RETIREEES INSURANCE	0197	16,123	0	0	0	0	16,123
PERSONNEL	0100	4,111,167	0	(182,283)	0	91,141	4,020,025
UTILITIES	0203	2,200	0	0	0	0	2,200
COMMUNICATION	0204	3,200	0	0	0	0	3,200
DUES-LICENSES-REGIST	0207	15,250	0	0	0	0	15,250
ADVERTISING-PROMOT	0208	3,407	0	0	0	0	3,407
TRAVEL IN STATE	0221	249,646	0	0	0	0	249,646
TRAVEL OUT OF STATE	0222	41,415	0	0	0	0	41,415
PERMANENTLY ASSIGNED VEHICLES	0223	97,990	0	0	0	0	97,990
OFFICE SUPPL-PRINTNG	0231	31,162	0	0	0	0	31,162
EDUCA-RECREATNL SUPP	0236	2,783	0	0	0	0	2,783
OTH REPAIR-MAINT SUP	0239	209	0	0	0	0	209
EQUIPMENT RENTAL	0252	8,210	0	0	0	0	8,210
MAINTENANCE AGREEMENTS	0292	252	0	0	0	0	252
SUPPORTIVE SERVICES	0200	455,724	0	0	0	0	455,724
COST ALLOCATION	0301	708,148	0	0	0	0	708,148
RESTRICTIVE SERVICES	0300	708,148	0	0	0	0	708,148
CENTRAL-SER DATA-SER	0410	53,255	0	0	0	0	53,255
TELECOMMUNICATIONS	0420	51,951	0	0	0	0	51,951
CENT. SERV./DATA SERV.	0400	105,206	0	0	0	0	105,206
SPACE RENTAL	0520	199,732	0	0	0	0	199,732
SPACE RENTAL	0500	199,732	0	0	0	0	199,732
CONTRACT SERVICES	0901	103,200	0	0	0	0	103,200
SPECIAL PROJ & SVCS	0903	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	103,200	0	0	0	0	103,200
EXPENDITURE TOTALS		5,683,177	0	(182,283)	0	91,141	5,592,035
SOURCE OF FUNDING							
GENERAL FUND	1001	1,365,421	0	(164,054)	0	82,027	1,283,394
GENERAL FUND/BRA	G	1,365,421	0	(164,054)	0	82,027	1,283,394
93.777 HOSPICE IMPACT AWARD	7560	10,000	0	0	0	0	10,000
13.714 MDCL ASST PRGR SR TM100	7640	1,631,309	0	0	0	0	1,631,309
13.777 ST HLTH CAR PRVDR SRV C	7646	2,671,896	0	(18,229)	0	9,114	2,662,781
1590 NAFFR-MAMMOGRAM SCREEN	7676	4,551	0	0	0	0	4,551
FEDERAL FUNDS	X	4,317,756	0	(18,229)	0	9,114	4,308,641

Department Name: DEPARTMENT OF HEALTH Division Name: AGING Unit Name: HEALTHCARE LICENSING & SURVEYS		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		048	5000	5010	001	500	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
TOTAL FUNDING		5,683,177	0	(182,283)	0	91,141	5,592,035
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		22	0	(1)	0	0	21
TOTAL AUTHORIZED EMPLOYEES		22	0	(1)	0	0	21

Department Name: DEPARTMENT OF HEALTH

Division Name: AGING

Unit Name: VETERAN'S HOME

	Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR	
048	5000	5050	001	500	

SECTION 1. UNIT STATUTORY AUTHORITY

- W.S. 25-9-101 Purpose; Admission of Veterans and Veterans' Dependents
- W.S. 25-9-102 Nonveterans Permitted Admission; Preference to Veterans and Veterans Dependents
- W.S. 25-9-105 Disposition of Monies Received from National Home for Disabled Volunteer Soldiers
- W.S. 25-9-106 Chaplain; Appointment; Term; Duties

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 578

	15/16	17/18	Estimate 19/20	Estimate 21/22	Estimate 23/24
Beginning Balance	\$125,605	\$104,031	\$126,179	\$115,815	\$183,361
- Expenditures Unit 5050	(\$274,583)	(\$279,586)	(\$278,720)	(\$278,720)	(\$278,720)
+ Revenue	<u>\$253,009</u>	<u>\$301,734</u>	<u>\$308,356</u>	<u>\$306,266</u>	<u>\$306,266</u>
Ending Balance	<u>\$104,031</u>	<u>\$126,179</u>	<u>\$155,815</u>	<u>\$183,361</u>	<u>\$210,907</u>

Current balance as of this report: \$156,178

Statutory Authority - W.S. 25-9-103

Fund Description and restrictions - This fund receives donations from two primary sources. First, the Marna M. Kuehne Foundation was established to provide benefits to disabled Veterans' in the Northeast corner of Wyoming. This foundation has provided grants to the Veterans' Home for many years and these grants have been considerable sources of revenue to this fund. The second primary source is the various Veteran Service Organizations that have sent donations for the veterans that reside at the Veterans' Home of Wyoming. The expenditures are approved as directed by the grant from the Marna M. Kuehne Foundation or approved by the Superintendent to be funded by the donation account. The authority for these funds would be the statute indicated above.

Revenue Sources Codes & Descriptions:

- 4601 Investment Income-Self
- W310 Donations Received

Department Name: DEPARTMENT OF HEALTH
Division Name: AGING
Unit Name: VETERAN'S HOME

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	5000	5050	001	500

Department Name: DEPARTMENT OF HEALTH

Division Name: AGING

Unit Name: VETERAN'S HOME

	Wyoming On Line Financial Codes				
	DEPT	DIVISION	UNIT	FUND	APPR
	048	5000	5050	001	500

OTHER FUND USAGE HISTORY

Agency Fund E11

	15/16	17/18	Estimate 19/20	Estimate 21/22	Estimate 23/24
Beginning Balance	\$311,206	\$344,085	\$348,441	\$259,153	\$146,458
- Expenditures Unit 5050	(\$147,939)	(\$149,994)	(\$234,076)	(\$257,484)	(\$283,232)
+ Revenue	\$180,817	\$154,351	\$144,788	\$144,788	\$144,788
Ending Balance	<u>\$344,085</u>	<u>\$348,441</u>	<u>\$259,153</u>	<u>\$146,458</u>	<u>\$8,014</u>

Current balance as of this report: \$307,771

Statutory Authority - W.S. 25-9-101(d)

Fund Description and restrictions - Revenues generated by sale of products in the Veterans' Home Canteen for the benefit of the veterans.

Revenue Sources Codes & Descriptions:

- 4601 Investment Income-Self
- W309 Canteen/Hobby Shop Receipts

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #1 Wyoming Veterans' Home Reduction

A. EXPLANATION OF REDUCTION:The Wyoming Veterans' Home is proposing a 20% reduction in supportive services. This funding is used to support efforts in providing care to residents. The administrator of the facility has identified a variety of cost saving measures to support this reduction to include buying from out of state vendors.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0231 Office Supplies	(\$30,000)	100% 1001
2	0234 Food Supplies	(\$120,000)	100% 1001
3	0235 Medical Supplies	<u>(\$150,000)</u>	100% 1001

Department Name: DEPARTMENT OF HEALTH

Division Name: AGING

Unit Name: VETERAN'S HOME

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	5000	5050	001	500

Total (\$300,000) 100% 1001 General Fund

C. REDUCTION IMPACT: The impact of this budget reduction will not affect the direct care services to residents, but rather it will impact medical supplies, food supplies, and office supplies. The reduction could also potentially delay the implementation of Point Click Care (PCC) electronic healthcare records. As of June 2022, the current healthcare records systems will no longer be supported and a replacement will be required. Reductions will create less flexibility in the ability to cover for the added onetime expenses for implementation of the system. Also, current food, office and medical supply vendors will be impacted as we identify cost saving measures and new vendors.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF HEALTH Division Name: AGING Unit Name: VETERAN'S HOME			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			048	5000	5050	001	500
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	3,703,070	0	0	0	0	3,703,070
SALARIES OTHER	0104	221,810	0	0	0	0	221,810
EMPLOYER PD BENEFITS	0105	1,062,780	0	0	0	0	1,062,780
EMPLOYER HEALTH INS BENEFITS	0196	1,541,465	0	0	0	0	1,541,465
RETIREEES INSURANCE	0197	23,885	0	0	0	0	23,885
PERSONNEL	0100	6,553,010	0	0	0	0	6,553,010
REAL PROPTY REP & MT	0201	20,000	0	0	0	0	20,000
EQUIPMENT REP & MNTC	0202	20,000	0	0	0	0	20,000
UTILITIES	0203	232,134	0	0	0	0	232,134
COMMUNICATION	0204	4,000	0	0	0	0	4,000
DUES-LICENSES-REGIST	0207	5,000	0	0	0	0	5,000
ADVERTISING-PROMOT	0208	1,000	0	0	0	0	1,000
MISCELLANEOUS	0210	1,000	0	0	0	0	1,000
TRAVEL IN STATE	0221	7,758	0	0	0	0	7,758
TRAVEL OUT OF STATE	0222	4,239	0	0	0	0	4,239
PERMANENTLY ASSIGNED VEHICLES	0223	45,200	0	0	0	0	45,200
OFFICE SUPPL-PRINTNG	0231	168,703	(30,000)	0	0	0	138,703
MTR VEH&AIRPLANE SUP	0233	25,000	0	0	0	0	25,000
FOOD FOOD SVC SUPPL	0234	353,630	(120,000)	0	0	0	233,630
MEDICAL-LAB SUPPLIES	0235	477,742	(150,000)	0	0	0	327,742
EDUCA-RECREATNL SUPP	0236	28,000	0	0	0	0	28,000
SOFT GOODS&HOUSEKPNG	0237	45,248	0	0	0	0	45,248
FARM & LIVESTOCK SUP	0238	1,920	0	0	0	0	1,920
OTH REPAIR-MAINT SUP	0239	24,000	0	0	0	0	24,000
EQUIPMENT RENTAL	0252	7,300	0	0	0	0	7,300
MAINTENANCE AGREEMENTS	0292	6,000	0	0	0	0	6,000
SUPPORTIVE SERVICES	0200	1,477,874	(300,000)	0	0	0	1,177,874
TELECOMMUNICATIONS	0420	25,974	0	0	0	0	25,974
CENT. SERV./DATA SERV.	0400	25,974	0	0	0	0	25,974
PURCHASE FOR RESALE	0801	140,000	0	0	0	0	140,000
NON-OPERATING EXPENDITURES	0800	140,000	0	0	0	0	140,000
CONTRACT SERVICES	0901	280,067	0	0	0	0	280,067
CONTRACTUAL SERVICES	0900	280,067	0	0	0	0	280,067
EXPENDITURE TOTALS		8,476,925	(300,000)	0	0	0	8,176,925
SOURCE OF FUNDING							
GENERAL FUND	1001	7,484,150	(300,000)	0	0	0	7,184,150
GENERAL FUND/BRA	G	7,484,150	(300,000)	0	0	0	7,184,150
GIFTS & DONATIONS	6204	164,494	0	0	0	0	164,494

Department Name: DEPARTMENT OF HEALTH Division Name: AGING Unit Name: VETERAN'S HOME		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		048	5000	5050	001	500	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
SPECIAL REVENUE FUND-BUDGET	6602	104,635	0	0	0	0	104,635
CANTEEN HOBBY SHOP RECEIPTS	W309	150,000	0	0	0	0	150,000
DONATIONS RECEIVED	W310	573,646	0	0	0	0	573,646
SPECIAL REVENUE	SR	992,775	0	0	0	0	992,775
TOTAL FUNDING		8,476,925	(300,000)	0	0	0	8,176,925
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		45	0	0	0	0	45
PART TIME EMPLOYEE COUNT		4	0	0	0	0	4
TOTAL AUTHORIZED EMPLOYEES		49	0	0	0	0	49

State of Wyoming

2021-2022

Supplemental Budget Request



Agency 049: Department of Family Services

Prepared for the February 2021 Legislature.

The information in this budget request has been developed in accordance with the agency plan prepared according to W.S. 28-1-115 & 28-1-116 [W.S. 9-2-1011(b)(vi)].

Submitted by:

Signature



Name

Korin A. Schmidt

Title

Director, Department of Family Services

Person(s) responsible for the preparation of this budget:



Colleen Quinn, CPA

CFO, Department of Family Services



State Budget Department

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049 - DEPARTMENT OF FAMILY SERVICES

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Department Name: DEPARTMENT OF FAMILY SERVICES							Department Number: 049
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
DIVISION							
ENERGY ASSISTANCE & WEATHERIZATION	5700	22,739,776	0	0	0	0	22,739,776
INSTITUTIONS ASSISTANCE & SERVICES	5800	30,309,037	(1,066,494)	(3,606,245)	0	1,792,428	27,428,726
	5900	239,018,683	(12,283,403)	(4,976,292)	0	2,484,863	224,243,851
TOTAL BY DIVISION		292,067,496	(13,349,897)	(8,582,537)	0	4,277,291	274,412,353
OBJECT SERIES							
PERSONNEL	0100	111,008,376	(2,007,587)	(4,701,170)	0	2,336,608	106,636,227
SUPPORTIVE SERVICES	0200	7,660,796	(953,422)	0	0	0	6,707,374
RESTRICTIVE SERVICES	0300	3,157,387	0	0	0	0	3,157,387
CENT. SERV./DATA SERV.	0400	6,548,394	(100,000)	0	0	0	6,448,394
SPACE RENTAL	0500	2,904,786	0	0	0	0	2,904,786
GRANTS & AID PAYMENT	0600	140,630,917	(9,404,359)	(3,343,753)	0	1,671,876	129,554,681
CONTRACTUAL SERVICES	0900	20,156,840	(884,529)	(537,614)	0	268,807	19,003,504
TOTAL BY OBJECT SERIES		292,067,496	(13,349,897)	(8,582,537)	0	4,277,291	274,412,353
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	148,229,805	(11,868,280)	(7,447,431)	0	3,710,221	132,624,315
FEDERAL FUNDS	X	133,853,081	(1,505,350)	(1,135,106)	0	567,070	131,779,695
OTHER FUNDS	Z	9,984,610	23,733	0	0	0	10,008,343
TOTAL BY FUNDS		292,067,496	(13,349,897)	(8,582,537)	0	4,277,291	274,412,353
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		689	(16)	(34)	0	0	639
PART TIME EMPLOYEE COUNT		19	0	0	0	0	19
AWEC EMPLOYEE COUNT		2	(2)	0	0	0	0
TOTAL AUTHORIZED EMPLOYEES		710	(18)	(34)	0	0	658

Department Name: DEPARTMENT OF FAMILY SERVICES

Department Number: 049

SECTION 1. STATE OF THE AGENCY

DFS Overview

The Wyoming Department of Family Services (Department) is the state's statutorily designated authority serving children, youth, and families in need of temporary or ongoing financial assistance and/or court-ordered social services. The Department's work centers around three values: 1. Safe at home; 2. Giving families opportunities for success; and 3. Supporting the people who support the families. Through its 28 offices and two youth serving facilities, the Department is committed to working in partnership with local communities to ensure the safety, well-being, and self-sufficiency of Wyoming's most vulnerable populations.

DFS Background and Structure

The primary work of the Department is provided locally in every county and in its two youth serving facilities.

The Department is organized into four main divisions:

1. Social Services Division which provides services to vulnerable children, youth and adults, including the two facilities serving juvenile delinquents;
2. Economic Security Division which administers food assistance, cash assistance, energy assistance, child support, the homelessness program, and child care assistance;
3. Support Services Division which oversees Department technology, the Central Registry of Abuse and Neglect, human resources, policy and legislation, public relations and communications, and child care and substitute care licensing; and
4. Fiscal Services Division which provides financial support, accounting, and payments for the Department's work.

DFS Challenges/Risks/Priorities

The Department's current priorities include:

- *Keeping children, youth, and vulnerable adults safe at home.* The Department is focusing on expanding the system of care by adding a prevention component to encourage community support to at-risk families so that children and adults can live safely at home, decreasing the need for removal or placement in a more restrictive level of care.
- *Providing staff with the tools and resources to efficiently and effectively support Wyoming's residents.* The bulk of the Department's work relies heavily on IT systems and infrastructure. Staff are working closely with Enterprise Technology Services (ETS) to identify modernization opportunities of legacy eligibility and case management systems built in the 1980s and 90s. The Department is also implementing agency-wide training curricula with a focus on supervisory skills to improve staff retention.

Department Name: DEPARTMENT OF FAMILY SERVICES

Department Number: 049

- *Developing meaningful customer employment programs.* The Department's Child Support Program is partnering with the Department of Workforce Services to test a pilot program providing intensive employment services to child support obligors who are in arrears with their child support. If successful, this program can serve as a template for other difficult-to-employ populations.
- *Providing equal access to child care assistance.* The Department is conducting a comprehensive review of the child care assistance program with the goal of providing more access to eligible families through a simple and efficient payment model. In partnership with child care providers, the program intends to update the model to one that recognizes the needs of working families while understanding the demands of owning and operating a child care business.

The Department's risks include:

- *Aging information technology systems.* Two of the Department's primary functions, child welfare and eligibility determination, rely on antiquated computer systems coded in almost obsolete language. Current ETS programmers are able to code changes and upgrades in the legacy language; however, replacement of their expertise at retirement or resignation will be extremely difficult.
- *Increasing fees for parents counsel in termination of parental rights cases.* The Department pays for parents to have legal representation when their parental rights are being terminated and during any appeals. The fees are set by the Juvenile Court judges without limitations on final costs.
- *Lack of community-based prevention and intervention services for families.* The Department is working closely with stakeholders at the state and local levels to develop services to keep families safe at home and prevent unnecessary removals. However, these services require robust community mental health and human services systems which will take time to develop and sustain.
- *Staff turnover in local field offices and youth facilities.* The Department continues to see turnover at the entry level with youth service workers at the Wyoming Boys' School and the Wyoming Girls' School and at the entry level for benefit eligibility specialists.

Department Name: DEPARTMENT OF FAMILY SERVICES

Department Number: 049

DFS Successes and Efficiencies

The Department's successes and efficiencies include:

- *Top performing child support program.* Wyoming's Child Support Program was ranked #1 this year for the seventh year in a row. Performance is based on five measures which includes cost effectiveness.
- *Cross agency collaboration on technology.* The Department partnered with the Wyoming Department of Health to leverage their electronic document management system (EDMS). The system will allow staff to digitize the extensive paperwork necessary to determine and document eligibility for public benefits reducing copying costs and shipping costs to send files for quality assurance reviews.
- *Wyoming Early Childhood Professional Learning Collaborative.* The Department teamed up with the University of Wyoming and many other early childhood stakeholders to provide child care providers a forum to meet with each other and access professional development opportunities to advance in the career path. The collaborative also provides technical assistance, coaching, and mentoring on early childhood issues to focus on quality programming and improve learning outcomes for children.

DFS Efficiency Initiatives

- *Enhance the Department's fiscal operations.* The Department is working closely with the State Auditor's Office and the Budget Division to evaluate and subsequently update the current cost allocation methodology for leveraging federal funds. This is the first step in creating a fiscal management system that gives administrators tools to build and manage a budget that meets requirements and can efficiently distribute funds for constituent services. Planning is underway and there is potential that this can serve as a blueprint to a statewide cost allocation solution. The tentative plan is as follows: Anticipate releasing the RFP in mid November, 2019, award the contract at the end of January, 2020, and start work in the beginning of March, 2020.

Department Name: DEPARTMENT OF FAMILY SERVICES

Department Number: 049

SECTION 3. DEPARTMENT STATUTORY AUTHORITY

W.S. 9-2-2101 through 9-2-2106

SECTION 5. DEPARTMENT PRIORITIES

049 - Department of Family Services 2021-2022 Biennium Budget Request							
Priority	Unit #	Description	Total				# of Positions
			\$	GF	FF	OF	
1	5915	Local Services	\$ 117,861,311	\$ 72,164,808	\$ 41,092,172	\$ 4,604,331	398
1	5909	Substance Abuse Prev & Trmnt	\$ 4,339,027	\$ 288,411	\$ -	\$ 4,050,616	30
2	5912	Child Care	\$ 27,889,384	\$ 10,862,967	\$ 17,026,417	\$ -	2
3	5902	Protective Services	\$ 1,090,985	\$ 126,753	\$ 964,232	\$ -	0
3	5904	Juvenile Justice	\$ 6,221,375	\$ 3,829,634	\$ 2,171,262	\$ 220,479	22
4	5910	Supplemental Nutrition Assistance Program (SNAP)	\$ 6,885,618	\$ 773,447	\$ 6,112,171	\$ -	4
5	5913	Temporary Assistance for Needy Families (TANF)	\$ 21,760,811	\$ 186,385	\$ 21,574,426	\$ -	2
6	5911	Child Support Enforcement	\$ 21,640,020	\$ 7,458,157	\$ 14,181,863	\$ -	24
7	5903	Community Crisis Beds	\$ 6,909,621	\$ 3,784,572	\$ 3,125,049	\$ -	0
8	5801	Boys' School - Worland	\$ 17,677,900	\$ 17,265,147	\$ 278,353	\$ 134,400	97
8	5802	Girls' School - Sheridan	\$ 12,631,137	\$ 12,464,217	\$ 61,320	\$ 105,600	77
9	5916	Tribes	\$ 8,285,088	\$ 8,285,088	\$ -	\$ -	0
10	5701	Energy Assistance and Weatherization	\$ 22,739,776	\$ -	\$ 22,739,776	\$ -	1
11	5901	Administration and operational costs not directly associated with programs	\$ 14,872,606	\$ 10,740,219	\$ 4,115,351	\$ 17,036	51
12	5908	Wyoming Children's Trust Fund	\$ 1,262,837	\$ -	\$ 410,689	\$ 852,148	0

Department Name: DEPARTMENT OF FAMILY SERVICES

Department Number: 049

	Totals	\$ 292,067,496	\$ 148,229,805	\$ 133,853,081	\$ 9,984,610	708
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Department Name: DEPARTMENT OF FAMILY SERVICES

Department Number: 049

- SECTION 8. STEP TWO COVID 19 REDUCTION PRIORITIES

049 - Department of Family Services									
2021-2022 Step Two COVID19 Reduction Priorities									
Priority	Unit #	Description	Department Reduction		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	5911	Step Two COVID 19 Reduction - Child Support - 400 series - ETS direct bill reduction	(\$100,000)	0	(\$100,000)	(\$100,000)	\$0	\$0	0
2	5904	Step Two COVID 19 Reduction - Juvenile Justice - 200 & 400 series - Central Registry GF fund swap with special revenue	\$0	0	\$0	(\$112,730)	\$0	\$112,730	0
3	5901	Step Two COVID 19 Reduction - Director - 200 & 900 series - Reduction in supportive functions	(\$208,766)	0	(\$208,766)	(\$206,168)	(\$2,598)	\$0	0
4	5901	Step Two COVID 19 Reduction - Director - 100 series - Vacant position elimination	(\$334,408)	(4)	(\$334,408)	(\$98,678)	(\$235,730)	\$0	(4)
5	5802	Step Two COVID 19 Reduction - WGS - 200 Series - Supportive services reduction	(\$251,962)	0	(\$251,962)	(\$251,962)	\$0	\$0	0
6	5802	Step Two COVID 19 Reduction - WGS - 100 series - Vacant position elimination	(\$366,749)	(3)	(\$366,749)	(\$366,749)	\$0	\$0	(3)
7	5801	Step Two COVID 19 Reduction - WBS - 200 Series - Supportive services reduction	(\$200,000)	0	(\$200,000)	(\$200,000)	\$0	\$0	0

Department Name: DEPARTMENT OF FAMILY SERVICES

Department Number: 049

8	5801	Step Two COVID 19 Reduction - WBS - 100 series - Vacant position elimination	(\$247,781)	(2)	(\$247,781)	(\$247,781)	\$0	\$0	(2)
9	5911	Step Two COVID 19 Reduction - Child Support Enforcement - 200 series - Supportive services reduction	(\$92,693)	0	(\$92,693)	(\$31,516)	(\$61,177)	\$0	0
10	5911	Step Two COVID 19 Reduction - Child Support Enforcement - 100 series - Vacant position elimination	(\$226,469)	(2)	(\$226,469)	(\$76,999)	(\$149,470)	\$0	(2)
11	5911	Step Two COVID 19 Reduction - Child Support Enforcement - 900 series - Direct services reduction	(\$268,857)	0	(\$268,857)	(91,411)	(\$177,446)	\$0	0
12	5910	Step Two COVID 19 Reduction - SNAP - 200 series - Supportive services reduction	(\$15,387)	0	(\$15,387)	(\$7,694)	(\$7,693)	\$0	0
*13	5901	Step Two COVID 19 Reduction - Director - 600 series - Burial program elimination	(\$281,875)	0	(\$281,875)	(\$281,875)	\$0	\$0	0
14	5901	Step Two COVID 19 Reduction - Director - 400 series - Reversion of Technology Replacement Plan funds	(99,000)	0	(99,000)	(99,000)	\$0	\$0	0
15	5902	Step Two COVID 19 Reduction - Protective Services - 200 series - Supportive services reduction (state)	(\$8,830)	0	(\$8,830)	(\$8,830)	\$0	\$0	0
16	5915	Step Two COVID 19 Reduction - Local Services -	(\$112,676)	0	(\$112,676)	(\$81,127)	(\$31,549)	\$0	0

Department Name: DEPARTMENT OF FAMILY SERVICES

Department Number: 049

		200 Series - Supportive services reduction (local)							
17	5915	Step Two COVID 19 Reduction - Local Services - 100 series - Social Services vacant position elimination	(\$854,864)	(7)	(\$854,864)	(\$581,241)	(\$184,626)	(\$88,997)	(7)
18	5915	Step Two COVID 19 Reduction - Local Services - 600 series - Social Services GF fund swap with FF (TANF)	(\$6,400,000)	0	(\$6,400,000)	(\$6,400,000)	\$0	\$0	0
*19	5904	Step Two COVID 19 Reduction - 900 series - Juvenile Justice - Community Juvenile Services Boards funding elimination	(\$579,783)	0	(\$579,783)	(\$579,783)	\$0	\$0	0
20	5915	Step Two COVID 19 Reduction - Local Services - 600 & 900 series- Social Services direct service reduction	(\$2,702,484)	0	(\$2,702,484)	(\$2,045,382)	(\$657,102)	\$0	0
21	5904	Step Two COVID 19 Reduction - Juvenile Justice - 100 series - Vacant position reduction adjustment	\$22,687	0	\$22,687	\$20,646	\$2,041	\$0	0
22	5915	Step Two COVID 19 Reduction - Effective Immediate -10% of 2020 one-time appropriation for court ordered social services	(20,000)	0	(20,000)	(20,000)	\$0	\$0	0
Totals			(\$13,349,897)	(18)	(\$13,349,897)	(\$11,868,280)	(\$1,505,350)	\$23,733	(18)
General Fund			(\$11,868,280)						

Department Name: DEPARTMENT OF FAMILY SERVICES

Department Number: 049

Federal Funds	(\$1,505,350)
Other Funds	\$23,733
Total Reductions	(\$13,349,897)

* - Requires statutory change. See Section D Statutory Change narrative in Section Two COVID Reductions

Department Name: DEPARTMENT OF FAMILY SERVICES

Department Number: 049

- SECTION 9. STEP THREE COVID 19 REDUCTION PRIORITIES

049 - Department of Family Services									
2021-2022 Step Three COVID19 Reduction Priorities									
Priority	Unit #	Description	Department Reduction		Department Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	5901	Step Three COVID 19 Reduction - Director - 100 Series - Vacant position elimination	(\$316,586)	(2)	(\$316,586)	(\$186,863)	(\$129,723)	\$0	(2)
2	5916	Step Three COVID 19 Reduction - Tribes - 20% reduction to social services	(\$1,225,018)	0	(\$1,225,018)	(\$1,225,018)	\$0	\$0	0
3	5802	Step Three COVID 19 Reduction - WGS - 100 Series - Vacant position elimination	(\$1,425,983)	(10)	(\$1,425,983)	(\$1,425,983)	\$0	\$0	(10)
N/A	5801	Step Three COVID 19 Reduction - WBS - Medicaid mental health services reduction (NOTE: see narrative for description)	\$0	0	\$0	\$0	\$0	\$0	0
4	5802	Step Three COVID 19 Reduction - WGS - 100 Series - Position Reduction - Dorm closure #1	(\$807,052)	(6)	(\$807,052)	(\$807,052)	\$0	\$0	(6)
5	5801	Step Three COVID 19 Reduction - WBS - 100 series - Position Reduction - Dorm closure #1	(\$1,373,210)	(11)	(\$1,373,210)	(\$1,373,210)	\$0	\$0	(11)
6	5915	Step Three COVID 19 Reduction - Local Services - 600 series - 6% Residential Treatment Center rate reduction	(\$567,067)	0	(\$567,067)	(\$420,522)	(\$146,545)	\$0	0
7	5915	Step Three COVID 19 Reduction - Local Services - 600 Series - 6% Group Home rate reduction	(\$347,745)	0	(\$347,745)	(\$257,878)	(\$89,867)	\$0	0
8	5915	Step Three COVID 19 Reduction - Local Services - 100 series - Vacant position elimination	(\$778,339)	(5)	(\$778,339)	(\$708,289)	(\$70,050)	\$0	(5)

Department Name: DEPARTMENT OF FAMILY SERVICES

Department Number: 049

9	5915	Step Three COVID 19 Reduction - Local Services - 600 series - 6% reduction of Adoption and Guardianship Subsidy Payments	(\$588,420)	0	(\$588,420)	(\$422,820)	(\$165,600)	\$0	0
10	5915	Step Three COVID 19 Reduction - Local Services - 600 series - 6% Family Foster Care Subsidy payment reduction	(\$615,503)	0	(\$615,503)	(\$437,007)	(\$178,496)	\$0	0
11	5911	Step Three COVID 19 Reduction - Child Support Enforcement - 900 series - Direct services reduction	(\$537,614)	0	(\$537,614)	(\$182,789)	(\$354,825)	\$0	0
Totals			(\$8,582,537)	(34)	(\$8,582,537)	(\$7,447,431)	(\$1,135,106)	\$0	(34)
General Fund			(\$7,447,431)						
Federal Funds			(\$1,135,106)						
Other Funds			\$0						
Total Reductions			(\$8,582,537)						
* - Requires statutory change. See Section D Statutory Change narrative in Section Three COVID Reductions									

Department Name: DEPARTMENT OF FAMILY SERVICES				Department Number: 049			
Division Name: INSTITUTIONS				Division Number: 5800			
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
BOYS' SCHOOL-WORLAND	5801	17,677,900	(447,782)	(1,373,210)	0	682,325	16,539,233
GIRLS' SCHOOL-SHERIDAN	5802	12,631,137	(618,712)	(2,233,035)	0	1,110,103	10,889,493
TOTAL BY UNIT		30,309,037	(1,066,494)	(3,606,245)	0	1,792,428	27,428,726
OBJECT SERIES							
PERSONNEL	0100	27,114,961	(614,532)	(3,606,245)	0	1,792,428	24,686,612
SUPPORTIVE SERVICES	0200	2,811,921	(451,962)	0	0	0	2,359,959
CENT. SERV./DATA SERV.	0400	97,948	0	0	0	0	97,948
CONTRACTUAL SERVICES	0900	284,207	0	0	0	0	284,207
TOTAL BY OBJECT SERIES		30,309,037	(1,066,494)	(3,606,245)	0	1,792,428	27,428,726
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	29,729,364	(1,066,494)	(3,606,245)	0	1,792,428	26,849,053
SPECIAL REVENUE	SR	240,000	0	0	0	0	240,000
FEDERAL FUNDS	X	339,673	0	0	0	0	339,673
TOTAL BY FUNDS		30,309,037	(1,066,494)	(3,606,245)	0	1,792,428	27,428,726
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		174	(5)	(27)	0	0	142
TOTAL AUTHORIZED EMPLOYEES		174	(5)	(27)	0	0	142

Department Name: DEPARTMENT OF FAMILY SERVICES

Division Name: INSTITUTIONS

Unit Name: BOYS' SCHOOL-WORLAND

	Wyoming On Line Financial Codes			
DEPT	DIVISION	UNIT	FUND	APPR
049	5800	5801	001	580

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 7-13-101, 9-2-2006, 9-2-2101 through 2105, 25-1-201, 25-3-101 through 106

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #7 – Unit 5801 - Boys’ School-Worland - Supportive services reduction

A. EXPLANATION OF REDUCTION: The Wyoming Boys’ School (WBS) will reduce expenses in the amount of \$200,000 in 0203 Utilities and 0234 Food & Food Service Supplies of the Supportive Services budget (0200).

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0203 - Utilities	(\$100,000)	100% 1001
2	0234 - Food and Food Service Supplies	<u>(\$100,000)</u>	100% 1001
	Total	(\$200,000)	100% 1001 General Fund

C. REDUCTION IMPACT: The WBS provides security, supervision, program services and supportive services to 270 residents per biennium. The impact of reducing expenses in the food & food service supplies budget will result in the renovation of menu planning, different brands/types of food purchased and developing alternative strategies of purchasing in bulk orders to save costs. Reducing expenses in food purchases may negatively impact the overall quality and quantity of meals served. Impact will also be realized with decreased purchasing of food service supplies such as soft goods, dinnerware, utensils and food preparation/storage materials such as pots and pans and cold storage containers. WBS will work diligently with vendors to provide the healthiest food products possible to residents and the most user-effective materials to staff while recognizing the need to reduce costs.

Reducing expenses in utilities will negatively impact a number of residents and staff with regard to overall internal building temperature comfort in our efforts to conserve energy. WBS will develop more efficient strategies to reduce costs associated with utilities expenses by closely examining practices with temperature control monitoring and management in occupied and unoccupied buildings. Use of energy resources will also be impacted as staff will be trained and expected to use energy resources only as necessary.

GOVERNOR'S RECOMMENDATION

Department Name: DEPARTMENT OF FAMILY SERVICES

Division Name: INSTITUTIONS

Unit Name: BOYS' SCHOOL-WORLAND

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
049	5800	5801	001	580

I recommend approval of this budget reduction as submitted.

PRIORITY # 8 – Unit 5801 - Boys' School-Worland - Vacant position elimination

A. EXPLANATION OF REDUCTION: The Wyoming Boys' School will eliminate two (2) positions in the Security Division.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103 - Salaries Classified	(\$137,870)	100% 1001
2	0105 - Employer Paid Benefits	(\$34,265)	100% 1001
3	0196 - Employer Health Ins Benefits	(\$74,819)	100% 1001
4	0197 - Retirees Insurance	<u>(\$828)</u>	100% 1001
	Total	(\$247,782)	100% 1001 General Fund

C. REDUCTION IMPACT: Elimination of these positions will result in the restructuring of staff schedules in the Security Division in order to provide safety and security services to the residents and staff of the facility on a 24 hour per day, 7 days per week basis. The Wyoming Boys' School provides security, supervision, program services and supportive services to 270 residents per biennium. Events such as scheduling of off-campus appointments with the WBS physician, optometrist, dentist and other providers will need to be strategically scheduled in order to meet transportation and supervision safety standards. Other events such as community service opportunities, education activities and visitation will be impacted from a scheduling, transportation and supervision standpoint.

GOVERNOR'S RECOMMENDATION

I recommend approval of this reduction as submitted.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

Priority #n/a: Unit 5801 - Boys' School - Worland - Medicaid Mental Health Services Reduction

Department Name: DEPARTMENT OF FAMILY SERVICES

Division Name: INSTITUTIONS

Unit Name: BOYS' SCHOOL-WORLAND

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
049	5800	5801	001	580

A. EXPLANATION OF REDUCTION: The Wyoming Boys' School (WBS) will decrease the amount of mental health services provided to its residents by a private provider by reducing expenses to the state general fund by \$300,000 in the Medicaid budget.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	n/a - Mental Health Services	<u>(\$300,000)</u>	WDH Medicaid Budget 100% General fund
	Total	(\$300,000)	100% State General Fund

C. REDUCTION IMPACT: The Wyoming Boys' School currently has an agreement with Cloud Peak Counseling Center for four (4) full-time therapists, a part-time A.P.R.N., and a part-time Licensed Psychologist to provide mental health therapy services for approximately 270 residents on a biennial basis. WBS' agreement with Cloud Peak Counseling Center will be amended to reflect the reduction of \$300,000 from the total biennial expenditure by the Wyoming Department of Health's Medicaid budget for mental health services rendered at WBS. This reduction will impact the residents of WBS by decreasing the number of mental health group therapy sessions, as well as individual and family therapy sessions. WBS residents will continue to be evaluated for mental health issues, and only those deemed to have more serious mental health illnesses will receive mental health therapy services, psychiatric services, and necessary psychological evaluations. This reduction will also decrease the need for four (4) full-time therapists to potentially just two (2) full-time therapists to provide mental health therapy services at WBS. Medical services provided to students at the WBS are not eligible for Medicaid federal reimbursement so all medical services are 100% state general funded.

PRIORITY #5 – Unit 5801 - Boys' School - Worland - Position Reduction - Dormitory Closure #1

A. EXPLANATION OF REDUCTION: The Wyoming Boys' School will reduce expenses in the amount of \$1,373,210 in salaries and benefits by closing one (1) dormitory resulting in the elimination of eleven (11) positions through vacant position eliminations and a reduction in force (RIF), if necessary.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source:
1	0103 - Salaries Classified	(\$790,108)	100% 1001
2	0105 - Employer Pd Benefits	(\$210,736)	100% 1001
3	0196 - Employer Health Ins Benefits	(\$367,564)	100% 1001
4	0197 - Retirees Insurance	<u>(\$4,802)</u>	100% 1001
	Total	(\$1,373,210)	100% 1001 General Fund

Department Name: DEPARTMENT OF FAMILY SERVICES

Division Name: INSTITUTIONS

Unit Name: BOYS' SCHOOL-WORLAND

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
049	5800	5801	001	580

C. REDUCTION IMPACT: The Wyoming Boys' School provides security, supervision, programming services and supportive services to approximately 270 residents per biennium. Reducing eleven positions in the Security Division and Dormitory Division will result in a revision and strategic planning of staff supervision and training, staffing schedules, assigned duties and staff work locations. This will also result in the closure of one (1) residential Dormitory causing a minimal reduction in the WBS operational daily resident capacity to sixty (60) residents and a minimal reduction in length of resident program involvement which is approximately seven (7) months. It is possible that Multi-Disciplinary Teams, County Attorneys and District Court Judges will be faced with examining alternative less-restrictive settings and/or community-based programs for delinquent male youth.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$1,373,210). Of this recommendation, \$0 is one-time funding. I recommend that (\$682,325) be reduced this biennium and the on-going portion of this reduction amount of (\$690,885) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF FAMILY SERVICES Division Name: INSTITUTIONS Unit Name: BOYS' SCHOOL-WORLAND			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			049	5800	5801	001	580
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	9,045,908	(137,870)	(790,108)	0	395,054	8,512,984
SALARIES OTHER	0104	91,414	0	0	0	0	91,414
EMPLOYER PD BENEFITS	0105	2,527,178	(34,265)	(210,736)	0	104,693	2,386,870
INSTITUTIONAL SPECIAL	0107	80,000	0	0	0	0	80,000
EMPLOYER HEALTH INS BENEFITS	0196	3,837,127	(74,819)	(367,564)	0	180,178	3,574,922
RETIREEES INSURANCE	0197	56,409	(828)	(4,802)	0	2,400	53,179
PERSONNEL	0100	15,638,036	(247,782)	(1,373,210)	0	682,325	14,699,369
REAL PROPTY REP & MT	0201	24,244	0	0	0	0	24,244
EQUIPMENT REP & MNTC	0202	26,163	0	0	0	0	26,163
UTILITIES	0203	476,099	(100,000)	0	0	0	376,099
COMMUNICATION	0204	16,976	0	0	0	0	16,976
DUES-LICENSES-REGIST	0207	20,132	0	0	0	0	20,132
ADVERTISING-PROMOT	0208	1,744	0	0	0	0	1,744
MISCELLANEOUS	0210	5,197	0	0	0	0	5,197
TRAVEL IN STATE	0221	11,897	0	0	0	0	11,897
TRAVEL OUT OF STATE	0222	6,030	0	0	0	0	6,030
PERMANENTLY ASSIGNED VEHICLES	0223	20,287	0	0	0	0	20,287
OFFICE SUPPL-PRINTNG	0231	63,711	0	0	0	0	63,711
MTR VEH&AIRPLANE SUP	0233	66,347	0	0	0	0	66,347
FOOD FOOD SVC SUPPL	0234	594,648	(100,000)	0	0	0	494,648
MEDICAL-LAB SUPPLIES	0235	27,987	0	0	0	0	27,987
EDUCA-RECREATNL SUPP	0236	59,647	0	0	0	0	59,647
SOFT GOODS&HOUSEKPNG	0237	147,394	0	0	0	0	147,394
FARM & LIVESTOCK SUP	0238	1,305	0	0	0	0	1,305
OTH REPAIR-MAINT SUP	0239	175,940	0	0	0	0	175,940
EQUIPMENT RENTAL	0252	18,985	0	0	0	0	18,985
INSURANCE & BOND PREMS	0254	3,382	0	0	0	0	3,382
SUPPORTIVE SERVICES	0200	1,768,115	(200,000)	0	0	0	1,568,115
CENTRAL-SER DATA-SER	0410	0	0	0	0	0	0
TELECOMMUNICATIONS	0420	47,374	0	0	0	0	47,374
CENT. SERV./DATA SERV.	0400	47,374	0	0	0	0	47,374
CONTRACT SERVICES	0901	224,375	0	0	0	0	224,375
CONTRACTUAL SERVICES	0900	224,375	0	0	0	0	224,375
EXPENDITURE TOTALS		17,677,900	(447,782)	(1,373,210)	0	682,325	16,539,233
SOURCE OF FUNDING							
GENERAL FUND	1001	17,265,147	(447,782)	(1,373,210)	0	682,325	16,126,480
GENERAL FUND/BRA	G	17,265,147	(447,782)	(1,373,210)	0	682,325	16,126,480
EDUCATION NON-STATUTORY	5005	134,400	0	0	0	0	134,400
SPECIAL REVENUE	SR	134,400	0	0	0	0	134,400

1		2	3	4	5	6	7
Description		BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
13.808 PA-MA TITLE IV-E FSTR C		7,941	0	0	0	0	7,941
13.645 CHILD WELFARE SRVCS		3,972	0	0	0	0	3,972
93.674 TITLE IV E INDPND LVNG		266,440	0	0	0	0	266,440
FEDERAL FUNDS		278,353	0	0	0	0	278,353
TOTAL FUNDING		17,677,900	(447,782)	(1,373,210)	0	682,325	16,539,233
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		97	(2)	(11)	0	0	84
TOTAL AUTHORIZED EMPLOYEES		97	(2)	(11)	0	0	84

Department Name: DEPARTMENT OF FAMILY SERVICES
Division Name: INSTITUTIONS
Unit Name: BOYS' SCHOOL-WORLAND

Wyoming On Line Financial Codes
DEPT 049 **DIVISION** 5800 **UNIT** 5801 **FUND** 001 **APPR** 580

Department Name: DEPARTMENT OF FAMILY SERVICES
 Division Name: INSTITUTIONS
 Unit Name: GIRLS' SCHOOL-SHERIDAN

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
049	5800	5802	001	580

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-2-2006, 9-2-2101 through 2105, 25-1-201, 25-4-101 through 103.

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 559 - Girls' School Gifts & Donations

	Estimate	Estimate	
	BFY17	BFY19	BFY21
Beginning Balance	\$3,416	\$1,799	\$2,351
-Expenditures - 4001	(\$2,201)	(\$1,364)	(\$1,364)
+Revenue	\$584	\$1,916	\$1,916
Ending Balance	\$1,799	\$2,351	\$2,903

Current Balance as of this report \$502

Statutory Authority W.S. 9-4-303(b)

Fund Description and restrictions - This fund houses donations periodically received and subsequently used for unbudgeted items specifically for use by the girls at the school, usually recreational and equipment.

Revenue Sources Codes & Descriptions

- 4601 - Investment Income-Self
- 5409 - Grain & Hay Sales
- 6204 - Gifts & Donations

Department Name: DEPARTMENT OF FAMILY SERVICES

Division Name: INSTITUTIONS

Unit Name: GIRLS' SCHOOL-SHERIDAN

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
049	5800	5802	001	580

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #5 – Unit 5802 - Girls’ School-Sheridan - Supportive services reduction

A. EXPLANATION OF REDUCTION: The Wyoming Girls’ School will reduce expenses in the amount of \$251,962 in food, utilities, education and therapy supplies, and training.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0203 - Utilities	(\$88,481)	100% 1001
2	0234 - Food Services & Supplies	(\$128,481)	100% 1001
3	0236 - Education & Recreational Supplies	(\$25,000)	100% 1001
4	0207 - Dues, Licenses, Registration	(\$10,000)	100% 1001
	Total	(\$251,962)	100% 1001 General Fund

C. REDUCTION IMPACT:

The Wyoming Girls' School (WGS) provides security, supervision, program services, and supportive services to 140 residents per biennium. The impact of reducing expenses in the food & food service budget will result in the renovation of menu planning, different brands/types of food purchased, and purchasing in bulk orders to save costs. Reducing expenses in food purchases may negatively impact the overall quality of meals served. Impact will also be realized with decreased purchasing of food service supplies such as soft goods, dinnerware, utensils, and food preparation/storage materials such as pots and pans and cold storage containers. WGS will work diligently with vendors to provide the healthiest food possible to residents and the most user-effective materials to staff while recognizing the need to reduce cost.

Reducing expenses in utilities will negatively impact a number of residents and staff with regard to overall internal building temperature comfort in our efforts to conserve energy. WGS will develop more efficient strategies to reduce costs associated with utilities expense by closely examining practices with

Department Name: DEPARTMENT OF FAMILY SERVICES

Division Name: INSTITUTIONS

Unit Name: GIRLS' SCHOOL-SHERIDAN

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
049	5800	5802	001	580

temperature control monitoring and management by adjusting set temps and occupied/unoccupied settings. Use of energy resources will also be impacted as staff will be trained and expected to use energy resources only as necessary.

WGS will limit training opportunities to essential (CPR/First Aid, MANDT etc.). For licensed/certified personnel, the cost to maintain certification may fall on the individual. Reducing training expenses may result in less qualified staff to provide services for residents.

Reduction in educational and therapeutic supplies will require personnel to conserve in purchasing curriculum, art supplies, etc. which may result in the elimination of specialized programming for residents. Incentive programs will be reduced or eliminated.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction as submitted.

PRIORITY #6 – Unit 5802 - Girls' School-Sheridan - Vacant position elimination

A. EXPLANATION OF REDUCTION: The Wyoming Girls' School will eliminate three (3) vacant security/dorm positions.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0103 - Salaries Classified	(\$190,672)	100% 1001
2 0105 - Employer Paid Benefits	(\$48,130)	100% 1001
3 0196 - Employer Health Ins Benefits	(\$126,803)	100% 1001
4 0197 - Retirees Benefits	(\$1,145)	100% 1001
Total	(\$366,750)	100% 1001 General Fund

C. REDUCTION IMPACT: Elimination of these positions will result in the restructuring of staff schedules in the Security and Dormitory divisions in order to provide safety and security services to the residents and staff of the facility on a 24 hour per day, 7 day per week basis. The Wyoming Girls School provides security, supervision and program services to 140 residents per biennium. Events such as scheduling of off-campus appointments with the WGS physician, optometrist, dentist, and other providers will need to be strategically scheduled in order to meet transportation and supervision safety standards. Other events,

Department Name: DEPARTMENT OF FAMILY SERVICES

Division Name: INSTITUTIONS

Unit Name: GIRLS' SCHOOL-SHERIDAN

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
049	5800	5802	001	580

such as community service opportunities and educational activities, will be impacted from a scheduling, transportation, and supervision standpoint. Continued reduction in staffing may impact appropriate staffing ratios and Prison Rape Elimination Act (PREA) standards.

GOVERNOR'S RECOMMENDATION

I recommend approval of this reduction as submitted.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY #3 – Unit 5802 - Girls School - Sheridan - Vacant position elimination

A. EXPLANATION OF REDUCTION: The Wyoming Girls' School will eliminate ten (10) vacant positions: one (1) Casework Manager, five (5) Youth Service Specialist positions, one (1) Teacher's Aide, one (1) Youth Service Aide, one (1) Youth Service Security Officer and one (1) Certified Teacher resulting in a general fund reduction of \$1,425,983

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103 - Salaries Classified	(\$875,426)	100% 1001
2	0105 - Employer Pd Benefits	(\$235,019)	100% 1001
3	0196 - Employer Health Ins Benefits	(\$310,209)	100% 1001
4	0197 - Retirees Insurance	<u>(\$5,329)</u>	100% 1001
	Total	(\$1,425,983)	100% 1001 General Fund

C. REDUCTION IMPACT: The Wyoming Girls' School provides security, supervision, programming services and supportive services to approximately residents 140 per biennium. By eliminating current vacancies, WGS will realign duties, change staffing schedules, and change staff to student ratios. This will create minimal program impact as the current staffing model exceeds what is necessary to serve the average student census.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$1,425,983). Of this recommendation, \$0 is one-time funding. I recommend that (\$708,969) be reduced this biennium and the on-going portion of this reduction amount of (\$717,014) be biennialized for BFY 2023-2024.

PRIORITY #4 - Unit 5802 -Girls School - Sheridan - Position Reduction - Dormitory Closure #1

Department Name: DEPARTMENT OF FAMILY SERVICES

Division Name: INSTITUTIONS

Unit Name: GIRLS' SCHOOL-SHERIDAN

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
049	5800	5802	001	580

A. EXPLANATION OF REDUCTION: The Wyoming Girls' School will reduce expenses in the amount of (\$807,052) in salaries and benefits by closing one (1) dormitory resulting in the elimination of six (6) positions through vacant position eliminations and a reduction in force (RIF), if necessary.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103 - Salaries Classified	(\$479,801)	100% 1001
2	0105 - Employer Paid Benefits	(\$134,585)	100% 1001
3	0196 - Employer Health Ins Benefits	(\$189,715)	100% 1001
4	0197 - Retirees Insurance	<u>(\$2,951)</u>	100% 1001
	Total	(\$807,052)	100% 1001 General Fund

C. REDUCTION IMPACT: The Wyoming Girls' School provides security, supervision, programming and support services to approximately 140 residents per biennium. All residents are adolescent females, adjudicated in juvenile court as delinquents, and range between ages 12-21. By closing one dormitory, WGS will eliminate six (6) positions to accommodate the current census. Most staff affected directly support students in the dorm.

The closing of a dormitory will result in a revision and strategic planning of staff supervision and training, staffing schedules, assigned duties and staff work locations. While this will have a significant impact on staff and staff morale, it will not result in a significant reduction in the average daily resident capacity and there will be minimal changes to overall programming. The closure will result in an overall reduction in capacity from 64 residents to approximately 40. The average monthly census for the 2019-2020 biennium was 31 residents. The juvenile court system should see few to no changes in admission.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$807,052). Of this recommendation, \$0 is one-time funding. I recommend that (\$401,134) be reduced this biennium and the on-going portion of this reduction amount of (\$405,918) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF FAMILY SERVICES Division Name: INSTITUTIONS Unit Name: GIRLS' SCHOOL-SHERIDAN			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			049	5800	5802	001	580
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	6,981,852	(190,672)	(1,355,227)	0	677,614	6,113,567
EMPLOYER PD BENEFITS	0105	1,886,355	(48,130)	(369,604)	0	183,292	1,651,913
INSTITUTIONAL SPECIAL	0107	25,000	0	0	0	0	25,000
EMPLOYER HEALTH INS BENEFITS	0196	2,541,022	(126,803)	(499,924)	0	245,060	2,159,355
RETIREEES INSURANCE	0197	42,696	(1,145)	(8,280)	0	4,137	37,408
PERSONNEL	0100	11,476,925	(366,750)	(2,233,035)	0	1,110,103	9,987,243
REAL PROPTY REP & MT	0201	39,865	0	0	0	0	39,865
EQUIPMENT REP & MNTC	0202	14,357	0	0	0	0	14,357
UTILITIES	0203	257,142	(88,481)	0	0	0	168,661
COMMUNICATION	0204	13,138	0	0	0	0	13,138
DUES-LICENSES-REGIST	0207	26,857	(10,000)	0	0	0	16,857
ADVERTISING-PROMOT	0208	9,632	0	0	0	0	9,632
MISCELLANEOUS	0210	422	0	0	0	0	422
TRAVEL IN STATE	0221	17,387	0	0	0	0	17,387
TRAVEL OUT OF STATE	0222	9,049	0	0	0	0	9,049
PERMANENTLY ASSIGNED VEHICLES	0223	89,933	0	0	0	0	89,933
OFFICE SUPPL-PRINTNG	0231	53,978	0	0	0	0	53,978
MTR VEH&AIRPLANE SUP	0233	36,430	0	0	0	0	36,430
FOOD FOOD SVC SUPPL	0234	201,620	(128,481)	0	0	0	73,139
MEDICAL-LAB SUPPLIES	0235	33,783	0	0	0	0	33,783
EDUCA-RECREATNL SUPP	0236	65,455	(25,000)	0	0	0	40,455
SOFT GOODS&HOUSEKPNG	0237	74,856	0	0	0	0	74,856
FARM & LIVESTOCK SUP	0238	9,444	0	0	0	0	9,444
OTH REPAIR-MAINT SUP	0239	67,929	0	0	0	0	67,929
EQUIPMENT RENTAL	0252	17,431	0	0	0	0	17,431
ASSESSMENTS	0253	1,134	0	0	0	0	1,134
INSURANCE & BOND PREMS	0254	3,594	0	0	0	0	3,594
MAINTENANCE AGREEMENTS	0292	370	0	0	0	0	370
SUPPORTIVE SERVICES	0200	1,043,806	(251,962)	0	0	0	791,844
CENTRAL-SER DATA-SER	0410	10,560	0	0	0	0	10,560
TELECOMMUNICATIONS	0420	40,014	0	0	0	0	40,014
CENT. SERV./DATA SERV.	0400	50,574	0	0	0	0	50,574
CONTRACT SERVICES	0901	59,323	0	0	0	0	59,323
CONTRACTUAL TRAVEL	0905	509	0	0	0	0	509
CONTRACTUAL SERVICES	0900	59,832	0	0	0	0	59,832
EXPENDITURE TOTALS		12,631,137	(618,712)	(2,233,035)	0	1,110,103	10,889,493
SOURCE OF FUNDING							
GENERAL FUND	1001	12,464,217	(618,712)	(2,233,035)	0	1,110,103	10,722,573
GENERAL FUND/BRA	G	12,464,217	(618,712)	(2,233,035)	0	1,110,103	10,722,573
EDUCATION NON-STATUTORY	5005	105,600	0	0	0	0	105,600

1		2	3	4	5	6	7	
Description		Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
SPECIAL REVENUE		SR	105,600	0	0	0	0	105,600
93.674 TITLE IV E INDPND LVNG		7917	61,320	0	0	0	0	61,320
FEDERAL FUNDS		X	61,320	0	0	0	0	61,320
TOTAL FUNDING			12,631,137	(618,712)	(2,233,035)	0	1,110,103	10,889,493
AUTHORIZED EMPLOYEES								
FULL TIME EMPLOYEE COUNT			77	(3)	(16)	0	0	58
TOTAL AUTHORIZED EMPLOYEES			77	(3)	(16)	0	0	58

Department Name: DEPARTMENT OF FAMILY SERVICES
Division Name: INSTITUTIONS
Unit Name: GIRLS' SCHOOL-SHERIDAN

Wyoming On Line Financial Codes
DEPT 049 **DIVISION** 5800 **UNIT** 5802 **FUND** 001 **APPR** 580

Department Name: DEPARTMENT OF FAMILY SERVICES			Department Number: 049				
Division Name: ASSISTANCE & SERVICES			Division Number: 5900				
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
DIRECTOR'S UNIT	5901	14,872,606	(924,049)	(316,586)	0	157,600	13,789,571
PROTECTIVE SERVICES	5902	1,090,985	(8,830)	0	0	0	1,082,155
COMMUNITY CRISIS BEDS	5903	6,909,621	0	0	0	0	6,909,621
JUVENILE JUSTICE	5904	6,221,375	(557,095)	0	0	0	5,664,280
WYOMING CHILDREN'S TRUST FUND	5908	1,262,837	0	0	0	0	1,262,837
SUBSTANCE ABUSE PREV & TRMNT	5909	4,339,027	0	0	0	0	4,339,027
SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP)	5910	6,885,618	(15,387)	0	0	0	6,870,231
CHILD SUPPORT ENFORCEMENT	5911	21,640,020	(688,018)	(537,614)	0	268,807	20,683,195
CHILD CARE	5912	27,889,384	0	0	0	0	27,889,384
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF)	5913	21,760,811	0	0	0	0	21,760,811
LOCAL SERVICES	5915	117,861,311	(10,090,024)	(2,897,074)	0	1,445,947	106,320,160
TRIBES	5916	8,285,088	0	(1,225,018)	0	612,509	7,672,579
TOTAL BY UNIT		239,018,683	(12,283,403)	(4,976,292)	0	2,484,863	224,243,851
OBJECT SERIES							
PERSONNEL	0100	83,708,669	(1,393,055)	(1,094,925)	0	544,180	81,764,869
SUPPORTIVE SERVICES	0200	4,761,969	(501,460)	0	0	0	4,260,509
RESTRICTIVE SERVICES	0300	3,136,587	0	0	0	0	3,136,587
CENT. SERV./DATA SERV.	0400	6,434,520	(100,000)	0	0	0	6,334,520
SPACE RENTAL	0500	2,894,936	0	0	0	0	2,894,936
GRANTS & AID PAYMENT	0600	119,612,222	(9,404,359)	(3,343,753)	0	1,671,876	108,535,986
CONTRACTUAL SERVICES	0900	18,469,780	(884,529)	(537,614)	0	268,807	17,316,444
TOTAL BY OBJECT SERIES		239,018,683	(12,283,403)	(4,976,292)	0	2,484,863	224,243,851
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	118,500,441	(10,801,786)	(3,841,186)	0	1,917,793	105,775,262
SPECIAL REVENUE	SR	4,718,317	112,730	0	0	0	4,831,047
TOBACCO TRUST FUND	TT	5,026,293	(88,997)	0	0	0	4,937,296
FEDERAL FUNDS	X	110,773,632	(1,505,350)	(1,135,106)	0	567,070	108,700,246
TOTAL BY FUNDS		239,018,683	(12,283,403)	(4,976,292)	0	2,484,863	224,243,851
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		514	(11)	(7)	0	0	496
PART TIME EMPLOYEE COUNT		19	0	0	0	0	19
AWEC EMPLOYEE COUNT		2	(2)	0	0	0	0
TOTAL AUTHORIZED EMPLOYEES		535	(13)	(7)	0	0	515

Department Name: DEPARTMENT OF FAMILY SERVICES
 Division Name: ASSISTANCE & SERVICES
 Unit Name: DIRECTOR'S UNIT

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
049	5900	5901	001	590

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-2-2101 through 9-2-2105.

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund - 418- Overpayments and Recovery

	Estimate	Estimate	Estimate
	BFY17	BFY19	BFY21
Beginning Balance	\$628,817	\$942,216	\$1,228,626
-Expenditures – 5150	(\$0)	(\$0)	(\$0)
+Revenue – 6703	<u>\$313,399</u>	<u>\$286,410</u>	<u>\$286,410</u>
Ending Balance	\$942,216	\$1,228,626	\$1,515,036

Current balance as of 9/30/2019 - \$1,109,728

Statutory Authority- W.S. 42-2-112M

Fund Description and restrictions – This fund is used by the Eligibility Integrity unit for overpayment collections. These funds are transferred quarterly back to the grant that the federal overpayment occurred.

Revenue Sources Codes & Descriptions:
 6703 Dpass Overpayment & Recoveries

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

Department Name: DEPARTMENT OF FAMILY SERVICES

Division Name: ASSISTANCE & SERVICES

Unit Name: DIRECTOR'S UNIT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
049	5900	5901	001	590

PRIORITY #3 – Unit 5901 - Director’s Unit - Reduction in supportive functions

A. EXPLANATION OF REDUCTION: The Director’s Unit includes funding for the Director, Department operations and administration, and some program money. This reduction includes funding for supportive functions such as human resources (HR), training, information technology (IT), fiscal services, and vehicle reductions for the programs included within this unit.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0221 - Travel In State	(\$121,248)	100% 1001
2	0207 - Dues-Licenses-Regist	(\$25,000)	100% 1001
3	0231 - Office Supplies-Printing	(\$5,500)	100% 1001
4	0901 - Contract Services	(\$10,000)	100% 1001
5	0222 - Travel Out of State	(\$3,056)	100% 1001
6	0204 - Communications	(\$3,000)	100% 1001
7	0204 - Communication	(\$46)	100% 1001
8	0221 - Travel In State	(\$1,581)	100% 1001
9	0230 - Supplies	(\$134)	100% 1001
10	0231 - Office Supplies-Printing	(\$680)	100% 1001
11	0252 - Equipment Rental	(\$508)	100% 1001
12	0901 - Contract Services	(\$245)	100% 1001
13	0901 - Contract Services	(\$25,645)	100% 1001
14	0207 - Dues-Licenses-Regist	(\$3,000)	100% 1001

Department Name: DEPARTMENT OF FAMILY SERVICES

Division Name: ASSISTANCE & SERVICES

Unit Name: DIRECTOR'S UNIT

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
049	5900	5901	001	590

15	0231 - Office Supplies-Printing	(\$2,000)	100% 1001
16	0222 - Travel Out of State	(\$1,100)	100% 1001
17	0223 - Permanently Assigned Vehicle	(\$1,434)	50% 1001 50% Federal Fund
18	0223 - Permanently Assigned Vehicle	<u>(\$4,589)</u>	59% 1001 41% Federal Fund
	Total	(\$208,766)	
		(\$206,168)	1001 General Fund
		(\$2,598)	Federal Fund

C. REDUCTION IMPACT: The main role of the Department’s Director’s Unit is to support the staff who support the families. The impact of many of the proposed reductions will affect all 708 DFS employees. These impacts will be realized through reduced training opportunities and conference attendance as well as a reduction in spending for travel and supplies.

These reductions will also eliminate a support services program for DFS staff, which is the Tuition Reimbursement Program.

GOVERNOR’S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY #4 – Unit 5901- Directors Unit - Vacant position elimination

A. EXPLANATION OF REDUCTION: This reduction includes the elimination of two (2) classified and two (2) At-Will Employment Contract (AWEC) positions within the Director’s budget unit.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0103 - Salaries Classified	(\$214,113)	1001, Federal Fund

Department Name: DEPARTMENT OF FAMILY SERVICES

Division Name: ASSISTANCE & SERVICES

Unit Name: DIRECTOR'S UNIT

	Wyoming On Line Financial Codes			
DEPT	DIVISION	UNIT	FUND	APPR
049	5900	5901	001	590

2	0105 - Employer Pd Benefits	(\$44,250)	1001, Federal Fund
3	0110 - AWEC Salary & Benefits	\$75,148)	1001, Federal Fund
4	0196 - Employer Health Ins Benefits	<u>(\$897)</u>	1001, Federal Fund
	Total	(\$334,408)	
		(\$98,678)	1001 General Fund
		(\$235,730)	Federal Fund

C. REDUCTION IMPACT: The tasks and assignments typically performed by these positions will be absorbed internally through the redistribution of workloads.

GOVERNOR'S RECOMMENDATION

I recommend approval of this reduction as submitted.

PRIORITY #13 - Unit 5901- Director's Unit – Burial program elimination

A. EXPLANATION OF REDUCTION: The burial program assists families with payments of up to \$500 to funeral homes for burial expenses of deceased individuals who did not have sufficient assets to provide for burial or cremation and were receiving cash assistance through the Temporary Assistance for Needy Families (TANF) POWER Program, Supplemental Security Income (SSI), or certain types of Medicaid at the time of their death.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0614 - Department of Family Services Case Services	(\$281,875)	100% 1001
Total	(\$281,875)	100% 1001 General Fund

C. REDUCTION IMPACT: The reduction eliminates \$281,875 in funding available to families to assist with payment to funeral homes for burial expenses of eligible deceased individuals. In the 2017-18 biennium, 478 applications received payment and in the 2019-20 biennium, 378 applications received payment. The 2020 Legislature also appropriated additional one-time funding of \$123,000, which was not reduced and will remain available for the biennium.

Department Name: DEPARTMENT OF FAMILY SERVICES

Division Name: ASSISTANCE & SERVICES

Unit Name: DIRECTOR'S UNIT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
049	5900	5901	001	590

D. REQUIRED STATUTORY CHANGES: Statutory amendments will need to be made to W.S. 42-2-103(c), which requires the department to pay burial expenses. A simple amendment would allow the Department to continue to pay burials expenses for the remainder of this biennium utilizing one-time funding or if money is reappropriated in the future. The suggested amendment is: W.S. 42-2-103(c) - "Notwithstanding any other provision of this article, and if funds have been appropriated by the legislature, the department may pay the burial or cremation expenses of any recipient of aid under the personal opportunities with employment responsibilities (POWER) program, supplemental security income or Medicaid at the time of his death and without sufficient means in his own estate or other resources to provide burial or cremation."

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY #14 – 5901 - One-time Technology Replacement Program reversion

A. EXPLANATION OF REDUCTION: The Department's Technology Replacement Program (TRP) one-time funding will be reduced by \$99,000 from \$134,036 to \$35,036.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0242 - TRP Exception Request Funding	<u>(\$99,000)</u>	100% 1001
Total	(\$99,000)	100% 1001 General Fund

C. REDUCTION IMPACT: Since the time of this initial exception request the need for computers at the Wyoming Girls' School changed and these funds will no longer be needed to replace computers at that facility.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$99,000 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY #1 – Unit 5901- Directors Unit - Elimination of two (2) vacant positions

A. EXPLANATION OF REDUCTION: This reduction will eliminate two (2) vacant positions within the Director's Unit.

Department Name: DEPARTMENT OF FAMILY SERVICES

Division Name: ASSISTANCE & SERVICES

Unit Name: DIRECTOR'S UNIT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
049	5900	5901	001	590

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103 - Salaries Classified	(\$203,505)	1001, Federal Fund
2	0105 - Employer Paid Benefits	(\$54,288)	1001, Federal Fund
3	0196 - Employer Health Ins Benefits	(\$57,560)	1001, Federal Fund
4	0197 - Retirees Insurance	<u>(\$1,233)</u>	1001, Federal Fund
	Total	(\$316,586)	
		(\$186,863)	1001 General Fund
		(\$129,723)	Federal Fund

C. REDUCTION IMPACT: One position is assigned to the DFS front desk at the Hathaway Building. The duties previously performed by this position will be distributed to other administrative positions who will rotate coverage. Duties for administrative staff will be reprioritized or reduced to ensure front line customer service is maintained.

The second position is assigned to the training unit. The duties performed by this position will also be distributed to another position which will decrease the amount of technical assistance and training provided to benefits specialists. All benefits specialists will experience a decrease in training and technical assistance.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$316,586). Of this recommendation, \$0 is one-time funding. I recommend that (\$157,600) be reduced this biennium and the on-going portion of this reduction amount of (\$158,986) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF FAMILY SERVICES Division Name: ASSISTANCE & SERVICES Unit Name: DIRECTOR'S UNIT			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			049	5900	5901	001	590
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	5,675,795	(143,394)	(203,505)	0	101,752	5,430,648
EMPLOYER PD BENEFITS	0105	1,591,905	(44,250)	(54,288)	0	27,016	1,520,383
AWEC SALARY & BENEFITS	0110	77,587	(77,587)	0	0	0	0
EMPLOYER HEALTH INS BENEFITS	0196	1,702,004	(68,280)	(57,560)	0	28,216	1,604,380
RETIREEES INSURANCE	0197	34,769	(897)	(1,233)	0	616	33,255
PERSONNEL	0100	9,082,060	(334,408)	(316,586)	0	157,600	8,588,666
UTILITIES	0203	11,586	0	0	0	0	11,586
COMMUNICATION	0204	65,745	(46)	0	0	0	65,699
DUES-LICENSES-REGIST	0207	34,825	(28,000)	0	0	0	6,825
ADVERTISING-PROMOT	0208	11,565	0	0	0	0	11,565
TRAVEL IN STATE	0221	121,248	(121,248)	0	0	0	0
TRAVEL OUT OF STATE	0222	43,044	(5,737)	0	0	0	37,307
PERMANENTLY ASSIGNED VEHICLES	0223	54,164	(6,023)	0	0	0	48,141
SUPPLIES	0230	2,045	(134)	0	0	0	1,911
OFFICE SUPPL-PRINTNG	0231	35,641	(8,180)	0	0	0	27,461
FOOD FOOD SVC SUPPL	0234	390	0	0	0	0	390
IT HARDWARE	0242	118,611	(102,000)	0	0	0	16,611
EQUIPMENT RENTAL	0252	17,603	(508)	0	0	0	17,095
SUPPORTIVE SERVICES	0200	516,467	(271,876)	0	0	0	244,591
COST ALLOCATION	0301	230,060	0	0	0	0	230,060
RESTRICTIVE SERVICES	0300	230,060	0	0	0	0	230,060
CENTRAL-SER DATA-SER	0410	3,414,024	0	0	0	0	3,414,024
TELECOMMUNICATIONS	0420	108,222	0	0	0	0	108,222
CENT. SERV./DATA SERV.	0400	3,522,246	0	0	0	0	3,522,246
SPACE RENTAL	0520	30,943	0	0	0	0	30,943
SPACE RENTAL TEMP	0521	53,036	0	0	0	0	53,036
SPACE RENTAL	0500	83,979	0	0	0	0	83,979
AIDS (TO/BEHALF OF)	0608	0	0	0	0	0	0
D-PASS MEDICAL CASE SERVICES	0614	404,875	(281,875)	0	0	0	123,000
MEDICAL ASSISTANCE-KIDS SERV	0617	0	0	0	0	0	0
GRANT PAYMENTS	0626	680,272	0	0	0	0	680,272
GRANTS & AID PAYMENT	0600	1,085,147	(281,875)	0	0	0	803,272
CONTRACT SERVICES	0901	352,647	(35,890)	0	0	0	316,757
SPECIAL PROJ & SVCS	0903	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	352,647	(35,890)	0	0	0	316,757
EXPENDITURE TOTALS		14,872,606	(924,049)	(316,586)	0	157,600	13,789,571
SOURCE OF FUNDING							

Department Name: DEPARTMENT OF FAMILY SERVICES Division Name: ASSISTANCE & SERVICES Unit Name: DIRECTOR'S UNIT			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			049	5900	5901	001	590
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
GENERAL FUND	1001	10,740,219	(685,721)	(186,863)	0	92,984	9,960,619
GENERAL FUND - EFFECTIVE IMMED	1001EI	0	0	0	0	0	0
GENERAL FUND/BRA	G	10,740,219	(685,721)	(186,863)	0	92,984	9,960,619
DEPT FAMILY SERVICES NONSTATUT	5049	17,036	0	0	0	0	17,036
SPECIAL REVENUE	SR	17,036	0	0	0	0	17,036
14.231 EMERGENCY SOLUTIONS GRA	7136	623,130	0	0	0	0	623,130
14.267 CONTINUUM OF CARE (HUD)	7138	57,142	0	0	0	0	57,142
93.778 MDCL ASST PRGRM 50%	7624	10,145	0	0	0	0	10,145
93.778 MED ASST PRGRM-90%FMLY	7626	10	0	0	0	0	10
93.575 DISCRETIONARY CHILD CAR	7678	176,236	(176,232)	0	0	0	4
93.596 MATCHING CHILD CARE	7680	1,137	0	0	0	0	1,137
TANF PAYMENTS	7681	548,624	(7,769)	0	0	0	540,855
DEACTIVATED IN WOLFS	7684	0	0	0	0	0	0
10.551 FOOD STAMPS	7906	2,182,524	(54,327)	(129,723)	0	64,616	2,063,090
13.808 PA-MA TITLE IV-E FSTR C	7909	507,058	0	0	0	0	507,058
13.679 CHILD SPRT ENFRMNT	7936	9,345	0	0	0	0	9,345
FEDERAL FUNDS	X	4,115,351	(238,328)	(129,723)	0	64,616	3,811,916
TOTAL FUNDING		14,872,606	(924,049)	(316,586)	0	157,600	13,789,571
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		49	(2)	(2)	0	0	45
AWEC EMPLOYEE COUNT		2	(2)	0	0	0	0
TOTAL AUTHORIZED EMPLOYEES		51	(4)	(2)	0	0	45

Department Name: DEPARTMENT OF FAMILY SERVICES

Division Name: ASSISTANCE & SERVICES

Unit Name: PROTECTIVE SERVICES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
049	5900	5902	001	590

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 1-22-101 through W.S. 1-22-203; W.S. 14-3-201 through 14-3-216; W.S. 14-3-401 through 14-3-440; 14-5-101 through 108; 14-11-101 through 14-11-109 and 21-13-315; Adoption Assistance and Child Protection Act of 1980, P.L. 96-272, Social Security Act Titles IV, Social Security Act Titles IV-B and IV-E. The Child Abuse Prevention and Treatment Act as amended in 1996. P.L. 104-235. W.S. 35-20-101 through 35-20-116; and the Elder Justice Act, enacted as part of the Patient Protection and Affordable Care Act.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #15 - Unit 5902 - Protective Services - Supportive services reduction (state)

A. EXPLANATION OF REDUCTION: This budget change reduces the 0200 series supportive services funding available to the Social Services Division’s program and policy office. Object series proposed for reduction include routine office supplies, printing, communication and travel expenses.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0230 - Supplies & Products	(\$200)	100% 1001
2	0204 - Communications	(\$600)	100% 1001
3	0207 - Registration & Conferences	(\$200)	100% 1001
4	0208 - Advertising & Promotions	(\$1,500)	100% 1001
5	0221 - In-State Travel	(\$1,000)	100% 1001
6	0222 - Out-Of-State Travel	(\$800)	100% 1001
7	0231 - Office Supplies, Printing	(\$2,800)	100% 1001
8	0207 - Registration & Conferences	(\$100)	100% 1001
9	0207 - Registration & Conferences	(\$200)	100% 1001
10	0221 - In-State Travel	(\$1,000)	100% 1001
11	0222 - Out-Of-State Travel	(\$400)	100% 1001
12	0230 - Supplies & Products	(\$20)	100% 1001
13	0231 - Office Supplies, Printing	(\$10)	100% 1001
	Total	(\$8,830)	100% 1001 General Fund

C. REDUCTION IMPACT: Reduces \$8,830 in funding to support the general administration of the Social Services Division programs and responsibilities. The funding in Unit 5902 is used by the program and policy staff at the state office in Cheyenne. These 0200 series funds have been used to support registration and travel expenses for attendance at national grantee meetings as well as routine office supplies and printing. Agency representation at national-level

Department Name: DEPARTMENT OF FAMILY SERVICES
Division Name: ASSISTANCE & SERVICES
Unit Name: PROTECTIVE SERVICES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
049	5900	5902	001	590

grantee meetings is a requirement of each federal grant managed by the Division. This budget change also includes a reduction to funds used to support the Division's Adult Protective Services (APS) Program - reducing money for in-state and out-of-state travel for the APS Program Manager.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction as submitted.

Department Name: DEPARTMENT OF FAMILY SERVICES Division Name: ASSISTANCE & SERVICES Unit Name: PROTECTIVE SERVICES			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			049	5900	5902	001	590
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
UTILITIES	0203	22,382	0	0	0	0	22,382
COMMUNICATION	0204	15,109	(600)	0	0	0	14,509
DUES-LICENSES-REGIST	0207	69,308	(500)	0	0	0	68,808
ADVERTISING-PROMOT	0208	2,893	(1,500)	0	0	0	1,393
MISCELLANEOUS	0210	8,939	0	0	0	0	8,939
TRAVEL IN STATE	0221	93,324	(2,000)	0	0	0	91,324
TRAVEL OUT OF STATE	0222	94,542	(1,200)	0	0	0	93,342
BD/COMM TRAVEL REIMBURSEME	0227	16,992	0	0	0	0	16,992
SUPPLIES	0230	42,200	(220)	0	0	0	41,980
OFFICE SUPPL-PRINTNG	0231	85,110	(2,810)	0	0	0	82,300
MTR VEH&AIRPLANE SUP	0233	3,519	0	0	0	0	3,519
REAL PROPERTY RENTAL	0251	7,577	0	0	0	0	7,577
EQUIPMENT RENTAL	0252	6,277	0	0	0	0	6,277
MAINTENANCE AGREEMENTS	0292	18,891	0	0	0	0	18,891
SUPPORTIVE SERVICES	0200	487,063	(8,830)	0	0	0	478,233
COST ALLOCATION	0301	167,178	0	0	0	0	167,178
RESTRICTIVE SERVICES	0300	167,178	0	0	0	0	167,178
TELECOMMUNICATIONS	0420	0	0	0	0	0	0
CENT. SERV./DATA SERV.	0400	0	0	0	0	0	0
SPACE RENTAL	0520	39,928	0	0	0	0	39,928
SPACE RENTAL	0500	39,928	0	0	0	0	39,928
TAX EXEMPTION	0601	8,000	0	0	0	0	8,000
SCHOLARSP & ED ASS'T	0607	69,361	0	0	0	0	69,361
DIVISION OF VOCATION REHABILIT	0610	13,671	0	0	0	0	13,671
CASE SERVICES	0611	4,056	0	0	0	0	4,056
DISABILITY DETERMINATION SER.	0612	832	0	0	0	0	832
SOCIAL SERVICES	0613	1,235	0	0	0	0	1,235
MEDICAL ASSISTANCE-TITLE 19	0616	30	0	0	0	0	30
ADULT PROTECTION SERVICES-APS	0621	83,705	0	0	0	0	83,705
CHILD PROTECTION SERVICES(CPS)	0622	7,827	0	0	0	0	7,827
GRANTS & AID PAYMENT	0600	188,717	0	0	0	0	188,717
CONTRACT SERVICES	0901	208,099	0	0	0	0	208,099
SPECIAL PROJ & SVCS	0903	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	208,099	0	0	0	0	208,099
EXPENDITURE TOTALS		1,090,985	(8,830)	0	0	0	1,082,155
SOURCE OF FUNDING							
GENERAL FUND	1001	126,753	(8,830)	0	0	0	117,923
GENERAL FUND/BRA	G	126,753	(8,830)	0	0	0	117,923

Department Name: DEPARTMENT OF FAMILY SERVICES Division Name: ASSISTANCE & SERVICES Unit Name: PROTECTIVE SERVICES		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		049	5900	5902	001	590	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
SOCIAL SERVICES BLOCK GRANT	7058	5,180	0	0	0	0	5,180
16.540 5% SAG	7068	56	0	0	0	0	56
93.599 ED & TRAIN VOUCHER PROG	7091	171,000	0	0	0	0	171,000
93.556 FAMILY PRESERVATION	7675	538,473	0	0	0	0	538,473
TANF PAYMENTS	7681	10,590	0	0	0	0	10,590
93.603 IVE ADOPTION INCENTIVE	7695	52,462	0	0	0	0	52,462
93.643 CHILDREN'S JUSTICE ACT	7841	139	0	0	0	0	139
13.808 PA-MA TITLE IV-E FSTR C	7909	182,091	0	0	0	0	182,091
13.645 CHILD WELFARE SRVCS	7910	4,144	0	0	0	0	4,144
13.628 CHILD ABUSE & NEGLECT	7948	97	0	0	0	0	97
FEDERAL FUNDS	X	964,232	0	0	0	0	964,232
TOTAL FUNDING		1,090,985	(8,830)	0	0	0	1,082,155
AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF FAMILY SERVICES
 Division Name: ASSISTANCE & SERVICES
 Unit Name: JUVENILE JUSTICE

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
049	5900	5904	001	590

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-2-2006, 9-2-2101 through 2105, 14-3-201 through 215, 14-4-102 through 104, 14-6-101 through 14-6-252, 14-6-301 through 314, 14-6-401 through 440, 14-6-501 through 509, 14-9-101 through 108, 14-10-101, 20-5-101 through 125, 21-13-315, and 35-20-115 through 116

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 109 - Child And Vulnerable Adult Abuse Registry Account

	Estimate	Estimate	
	BFY17	BFY19	BFY21
Beginning Balance	\$1,722,632	\$1,991,835	\$2,058,181
- Expenditures Unit	(\$0)	(\$256,534)	(\$256,534)
+ Revenue-5228	\$269,243	\$322,880	\$322,880
Ending Balance	\$1,991,835	\$2,058,181	\$2,124,527

Current balance as of this report - \$2,148,555

Statutory Authority- W.S. 14-3-214(g); 35-20-115(b)

Fund Description and restrictions - To promote prevention and education programs to lessen the occurrence of child and vulnerable adult abuse.

Revenue Sources Codes & Descriptions:

5228	File Search Fee
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SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #2 – Unit 5904 - Juvenile Justice - Central Registry GF fund swap with special revenue

A. EXPLANATION OF REDUCTION: The general fund dollars supporting Central Registry (CR) operations will be replaced with special revenue from Special Revenue Fund 109, which is generated by application fees.

Department Name: DEPARTMENT OF FAMILY SERVICES

Division Name: ASSISTANCE & SERVICES

Unit Name: JUVENILE JUSTICE

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
049	5900	5904	001	590

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0103 - Salaries	(\$91,815)	100% 1001
2 0203 - Utilities	(\$17)	100% 1001
3 0207 - Dues	(\$60)	100% 1001
4 0230 - Office Supplies	(\$37)	100% 1001
5 0231 - Office Supplies/Printing	(\$3,378)	100% 1001
6 0252 - Equipment Rental	(\$545)	100% 1001
7 0292 - Maintenance Agreements	(\$1,920)	100% 1001
8 0410 - Data Services	(\$726)	100% 1001
9 0420 - Telecommunications	<u>(\$14,232)</u>	100% 1001
Total	(\$112,730)	100% 1001 General Fund

C. REDUCTION IMPACT: The Central Registry funding model will shift to an enterprise model, in which the costs to operate the Central Registry functions will be paid using revenue from application fees. W.S. 14-3-214 and W.S. 35-20-116 assesses a \$10 application fee for Central Registry screens. In BFY 2019-2020 the Central Registry processed approximately 27,234 fee-eligible applications. The balance within the Special Revenue Fund 109, along with the Central Registry application fees, allows the Central Registry to maintain its current level of service delivery.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction as submitted.

PRIORITY #19 - Unit 5904 - Juvenile Justice - Community Juvenile Services Board funding elimination

A. EXPLANATION OF REDUCTION: Implementation of this reduction will eliminate state funding for the Community Juvenile Services Boards (CJSB) as of July 1, 2021. The statutory authority creating the CJSB will remain in place. Funding through the Department will no longer be available. An additional reduction of \$579,782.50 will be made in the 2023-24 biennium.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0901 - Contract Servies	<u>(\$579,783)</u>	100% 1001
Total	(\$579,783)	100% 1001 General Fund

C. REDUCTION IMPACT: Pursuant to Title 14, Chapter 9, the Department administers this program to establish, maintain, and promote the development of juvenile services to promote early identification and diversion of children at risk of entry into the juvenile court system and preventing juvenile delinquency. As of June 1, 2020, DFS holds contracts with 14 counties to provide funding in support of local programs and services aimed to accomplish the goals as set forth by W.S. Title 14, Chapter 9. In aggregate, current funding is allocated as follows:

Department Name: DEPARTMENT OF FAMILY SERVICES

Division Name: ASSISTANCE & SERVICES

Unit Name: JUVENILE JUSTICE

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
049	5900	5904	001	590

Total Biennial Funding Amount	\$1,159,455.00
Personnel (Salaries, Benefits)	\$641,423
Programs	\$482,041
Travel	\$25,521
Training	\$2,700
Office space/supplies	\$7,770

In some counties, the local DFS office may be able to assume some of the functions and programming provided by the local CJSB.

D. REQUIRED STATUTORY CHANGES: As of July 1, 2021, changes to Title 14 and Title 9 are required in order to create the necessary flexibility for the Agency to discontinue administration of this program absent legislative appropriations. While the Agency doesn't feel these statute changes are required for implementation of the reduction, statutory changes effective July 1, 2021 will clarify the role of the Agency in administering this program when no appropriated funding remains. The suggested amendments are:

W.S. 9-2-2101

(c) Contingent upon the availability of appropriated funds, the department shall administer a comprehensive state program for community services for youth which shall include the following: (i) A coordinated network of services by contracting for shelter services on a regional basis and for juvenile community alternatives on a county basis either through a contract with the county commissioners or through a contract with a single organization designated by the county commissioners. Contracting agencies may establish subcontracts in order to provide those services required by the department. All contracts purchasing services prepared by the department shall provide for periodic program and fiscal review of the operations and expenditure of state funds by the person or organization with whom the department has contracted. All contracts shall be terminated within sixty (60) days upon the occurrence of one (1) of the following unless the deficiency is corrected to the satisfaction of the department:

W.S. 14-9-107

(a) The department of family services in cooperation with the department of health and education shall administer a community juvenile services block grant program to assist communities to develop and maintain juvenile services when such funding has been appropriated by the legislature.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction as submitted.

PRIORITY # 21 – Unit 5904- Juvenile Justice - Vacant position elimination adjustment

Department Name: DEPARTMENT OF FAMILY SERVICES
 Division Name: ASSISTANCE & SERVICES
 Unit Name: JUVENILE JUSTICE

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
049	5900	5904	001	590

A. EXPLANATION OF REDUCTION: This is a salary adjustment for the D-1.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0103 - Salaries Classified	\$18,061	1001, Federal Fund
2 0105 - Employer Pd Benefits	\$ 4,519	1001, Federal Fund
3 0197 - Retirees Insurance	<u>\$ 107</u>	1001, Federal Fund
Total	\$22,687	
	\$20,646	1001 General Fund
	\$ 2,041	Federal Fund

C. REDUCTION IMPACT: None.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$22,687 is one-time funding.

Department Name: DEPARTMENT OF FAMILY SERVICES Division Name: ASSISTANCE & SERVICES Unit Name: JUVENILE JUSTICE			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			049	5900	5904	001	590
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	2,928,750	18,061	0	0	0	2,946,811
EMPLOYER PD BENEFITS	0105	800,445	4,519	0	0	0	804,964
EMPLOYER HEALTH INS BENEFITS	0196	840,756	0	0	0	0	840,756
RETIREEES INSURANCE	0197	17,861	107	0	0	0	17,968
PERSONNEL	0100	4,587,812	22,687	0	0	0	4,610,499
UTILITIES	0203	112	0	0	0	0	112
COMMUNICATION	0204	11,369	0	0	0	0	11,369
DUES-LICENSES-REGIST	0207	42,220	0	0	0	0	42,220
TRAVEL IN STATE	0221	2,542	0	0	0	0	2,542
TRAVEL OUT OF STATE	0222	31,396	0	0	0	0	31,396
BD/COMM TRAVEL REIMBURSEME	0227	19,379	0	0	0	0	19,379
SUPPLIES	0230	50	0	0	0	0	50
OFFICE SUPPL-PRINTNG	0231	2,199	0	0	0	0	2,199
EQUIPMENT RENTAL	0252	1,216	0	0	0	0	1,216
MAINTENANCE AGREEMENTS	0292	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	110,483	0	0	0	0	110,483
COST ALLOCATION	0301	3,520	0	0	0	0	3,520
RESTRICTIVE SERVICES	0300	3,520	0	0	0	0	3,520
CENTRAL-SER DATA-SER	0410	726	0	0	0	0	726
TELECOMMUNICATIONS	0420	14,232	0	0	0	0	14,232
CENT. SERV./DATA SERV.	0400	14,958	0	0	0	0	14,958
SPACE RENTAL	0520	53,560	0	0	0	0	53,560
SPACE RENTAL	0500	53,560	0	0	0	0	53,560
CONTRACT SERVICES	0901	1,451,042	(579,782)	0	0	0	871,260
CONTRACTUAL SERVICES	0900	1,451,042	(579,782)	0	0	0	871,260
EXPENDITURE TOTALS		6,221,375	(557,095)	0	0	0	5,664,280
SOURCE OF FUNDING							
GENERAL FUND	1001	3,829,634	(671,865)	0	0	0	3,157,769
GENERAL FUND/BRA	G	3,829,634	(671,865)	0	0	0	3,157,769
DEPT FAMILY SERVICES NONSTATUT	5049	220,479	112,730	0	0	0	333,209
SPECIAL REVENUE	SR	220,479	112,730	0	0	0	333,209
SOCIAL SERVICES BLOCK GRANT	7058	56,159	0	0	0	0	56,159
16.540 5% SAG	7068	59,947	0	0	0	0	59,947
93.599 ED & TRAIN VOUCHER PROG	7091	18,440	0	0	0	0	18,440
93.556 FAMILY PRESERVATION	7675	3,385	0	0	0	0	3,385
TANF PAYMENTS	7681	2,860	0	0	0	0	2,860

Department Name: DEPARTMENT OF FAMILY SERVICES Division Name: ASSISTANCE & SERVICES Unit Name: JUVENILE JUSTICE		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		049	5900	5904	001	590	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
93.643 CHILDREN'S JUSTICE ACT	7841	153,264	0	0	0	0	153,264
10.551 FOOD STAMPS	7906	201,515	0	0	0	0	201,515
13.808 PA-MA TITLE IV-E FSTR C	7909	803,947	1,359	0	0	0	805,306
13.645 CHILD WELFARE SRVCS	7910	22,277	681	0	0	0	22,958
93.674 TITLE IV E INDPND LVNG	7917	835,922	0	0	0	0	835,922
13.679 CHILD SPRT ENFCMNT	7936	13,546	0	0	0	0	13,546
FEDERAL FUNDS	X	2,171,262	2,040	0	0	0	2,173,302
TOTAL FUNDING		6,221,375	(557,095)	0	0	0	5,664,280
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		22	0	0	0	0	22
TOTAL AUTHORIZED EMPLOYEES		22	0	0	0	0	22

Department Name: DEPARTMENT OF FAMILY SERVICES
 Division Name: ASSISTANCE & SERVICES
 Unit Name: SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP)

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
049	5900	5910	001	590

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 42-1-101 through 42-1-131, W.S. 42-2-101 through 42-2-102, and 42-2-112. Federal Food Stamp Act of 2008, as amended through P.L. 113-128 and 7 CFR 271 through 7 CFR 282.2

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #12 – Unit 5910 - Supplemental Nutrition Assistance Program (SNAP) - Supportive services reduction

A. EXPLANATION OF REDUCTION: Reduction of general fund and matching federal fund from the 200 series related to travel expenditures.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0222 - Out-of-State Travel	<u>(\$15,387)</u>	50% 1001, 50% 7906
Total	(\$15,387)	
	(\$7,694)	50% 1001 General Fund
	(\$7,693)	50% 7906 Federal

C. REDUCTION IMPACT: Staff will no longer participate in out-of-state training or conferences unless paid for by a non-general fund source.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction as submitted.

Department Name: DEPARTMENT OF FAMILY SERVICES Division Name: ASSISTANCE & SERVICES Unit Name: SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP)			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			049	5900	5910	001	590
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	449,292	0	0	0	0	449,292
EMPLOYER PD BENEFITS	0105	125,376	0	0	0	0	125,376
EMPLOYER HEALTH INS BENEFITS	0196	103,237	0	0	0	0	103,237
RETIREEES INSURANCE	0197	2,752	0	0	0	0	2,752
PERSONNEL	0100	680,657	0	0	0	0	680,657
UTILITIES	0203	1,928	0	0	0	0	1,928
COMMUNICATION	0204	306,012	0	0	0	0	306,012
DUES-LICENSES-REGIST	0207	14,175	0	0	0	0	14,175
ADVERTISING-PROMOT	0208	62	0	0	0	0	62
TRAVEL IN STATE	0221	46,302	0	0	0	0	46,302
TRAVEL OUT OF STATE	0222	55,869	(15,387)	0	0	0	40,482
BD/COMM TRAVEL REIMBURSEME	0227	390	0	0	0	0	390
SUPPLIES	0230	139	0	0	0	0	139
OFFICE SUPPL-PRINTNG	0231	18,934	0	0	0	0	18,934
REAL PROPERTY RENTAL	0251	492	0	0	0	0	492
EQUIPMENT RENTAL	0252	2,786	0	0	0	0	2,786
DO NOT USE	0265	48,789	0	0	0	0	48,789
SUPPORTIVE SERVICES	0200	495,878	(15,387)	0	0	0	480,491
COST ALLOCATION	0301	18,155	0	0	0	0	18,155
RESTRICTIVE SERVICES	0300	18,155	0	0	0	0	18,155
TELECOMMUNICATIONS	0420	11,046	0	0	0	0	11,046
CENT. SERV./DATA SERV.	0400	11,046	0	0	0	0	11,046
AIDS (TO/BEHALF OF)	0608	0	0	0	0	0	0
GRANT PAYMENTS	0626	5,202,974	0	0	0	0	5,202,974
GRANTS & AID PAYMENT	0600	5,202,974	0	0	0	0	5,202,974
CONTRACT SERVICES	0901	476,908	0	0	0	0	476,908
CONTRACTUAL SERVICES	0900	476,908	0	0	0	0	476,908
EXPENDITURE TOTALS		6,885,618	(15,387)	0	0	0	6,870,231
SOURCE OF FUNDING							
GENERAL FUND	1001	773,447	(7,694)	0	0	0	765,753
GENERAL FUND/BRA	G	773,447	(7,694)	0	0	0	765,753
10.565 CMDTY SPLMNTL FD PR GRT	7517	145,588	0	0	0	0	145,588
TANF PAYMENTS	7681	18,285	0	0	0	0	18,285
10.551 FOOD STAMPS	7906	5,948,298	(7,693)	0	0	0	5,940,605
13.679 CHILD SPRT ENFRMNT	7936	0	0	0	0	0	0
FEDERAL FUNDS	X	6,112,171	(7,693)	0	0	0	6,104,478

1		2	3	4	5	6	7
Description		BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
TOTAL FUNDING		6,885,618	(15,387)	0	0	0	6,870,231
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		4	0	0	0	0	4
TOTAL AUTHORIZED EMPLOYEES		4	0	0	0	0	4

Department Name: DEPARTMENT OF FAMILY SERVICES
Division Name: ASSISTANCE & SERVICES
Unit Name: SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP)

Wyoming On Line Financial Codes
DEPT 049 **DIVISION** 5900 **UNIT** 5910 **FUND** 001 **APPR** 590

Department Name: DEPARTMENT OF FAMILY SERVICES

Division Name: ASSISTANCE & SERVICES

Unit Name: CHILD SUPPORT ENFORCEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
049	5900	5911	001	590

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. §§ 20-6-101 through 112; 20-6-201 through 222; 20-2-301 through 315; 20-2-401 through 406; 20-4-139 through 194; 27-1-115; 42-3-101 through 103; 13-1-205; 14-2-204; 14-2-401 through 823; 14-3-435; 14-6-236; 14-6-435. Federal: Code of Federal Regulations (CFR) 45 Chapter III; Social Security Act, Title IV-D as amended.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #1 – Unit 5911 - Child Support Enforcement - ETS direct bill team reduction

A. EXPLANATION OF REDUCTION: The Enterprise Technology Services (ETS) Direct Bill team provides development, maintenance and ad hoc reporting for IT systems supporting the Department. This reduction reduces the amount of general fund in the ETS Direct Bill team budget.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0405 - Direct Bill Positions	<u>(\$100,000)</u>	100% 1001
	Total	(\$100,000)	100% 1001 General Fund

C. REDUCTION IMPACT: The ETS Direct Bill budget has historically been underspent. There is no impact to this reduction.

GOVERNOR'S RECOMMENDATION

I recommend approval of this reduction as submitted.

PRIORITY #9 – Unit 5911 - Child Support Enforcement - Supportive services reduction

A. EXPLANATION OF REDUCTION: Reduction of general fund and matching federal fund related to travel expenditures and communications.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0221 - In-State Travel	(\$12,029)	34% 1001 66% 7936
2	0222 - Out-of-State Travel	(\$5,664)	34% 1001 66% 7936
3	0204 - Communication	<u>(\$75,000)</u>	34% 1001 66% 7936
	Total	(\$92,693)	

Department Name: DEPARTMENT OF FAMILY SERVICES

Division Name: ASSISTANCE & SERVICES

Unit Name: CHILD SUPPORT ENFORCEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
049	5900	5911	001	590

(\$31,516)	34% 1001 General Fund
(\$61,177)	66% 7936 Federal Fund

C. REDUCTION IMPACT: The reduction of \$17,693 in travel funds will not have an impact. Conferences in 2020 have moved to a virtual platform and beginning next year, all approved travel for state Child Support staff will be paid with the Child Support Program’s federal incentive funding. There will not be any impacts related to the \$75,000 reduction in the communication budget because internal measures reduced the need for costly mailings.

GOVERNOR’S RECOMMENDATION

I recommend approval of this budget reduction as submitted.

PRIORITY #10 – Unit 5911 - Child Support Enforcement Child Support Program - Vacant position elimination

A. EXPLANATION OF REDUCTION: Elimination of two (2) vacant positions in the Child Support Program’s State Disbursement Unit which is responsible for collection and distribution of all child support payments in Wyoming.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103 - Salaries Classified	(\$137,312)	34% 1001, 66% 7936
2	0105 - Employer Pd Benefits	(\$42,620)	34% 1001, 66% 7936
3.	0196 - Employer Health Ins Benefits	(\$45,677)	34% 1001, 66% 7936
4.	0197 - Retirees Insurance	(\$860)	34% 1001, 66% 7936
	Total	(\$226,469)	
		(\$77,000)	34%1001 General Fund
		(\$149,469)	66% 7936 Federal Fund

C. REDUCTION IMPACT: These positions work as part of a team to process and distribute child support payments to families. The remaining team members will take on additional duties which may impact customer service and processing times.

GOVERNOR’S RECOMMENDATION

I recommend approval of this reduction as submitted.

PRIORITY #11 – Unit 5911 - Child Support Enforcement - Child Support Program direct services reduction

Department Name: DEPARTMENT OF FAMILY SERVICES

Division Name: ASSISTANCE & SERVICES

Unit Name: CHILD SUPPORT ENFORCEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
049	5900	5911	001	590

A. EXPLANATION OF REDUCTION: Local child support direct services are in communities via contract by six (6) private and public entities. This reduction is 2% of the overall budget for those services.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0901 - Contract Professional Services	<u>(\$268,857)</u>	34% 1001, 66% 7936
	Total	(\$268,857)	
		(\$91,411)	34% 1001 General Fund
		(\$177,446)	66% 7936 Federal Fund

C. REDUCTION IMPACT: The Child Support Program is a federal program administered by the State. The federal government pays 66% of the costs. \$268,857 is a 2% reduction to these contracts which potentially impacts services provided to Wyoming citizens. Services include location of non-custodial parents; establishment of paternity; establishment and enforcement of child support orders; modification of child support orders; and the collection of child support payments. The staff employed by these contracts manage approximately 25,000-26,000 open Child Support cases per month. Further, in SFY19 the child support program collected and distributed \$69,585,092 in child support payments. Contracts will be amended to reflect the reduction.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction as submitted.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY #11 – Unit 5911 - Child Support Enforcement - Child Support Program direct services reduction

A. EXPLANATION OF REDUCTION: Local child support direct services are in communities via contract by six (6) private and public entities. This 4% reduction is in addition to the Step 2 2% reduction to the overall budget for those services.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0901 - Contract Professional Services	<u>(\$537,614)</u>	34% 1001, 66% 7936
	Total	(\$537,614)	
		(\$182,789)	34% 1001 General Fund
		(\$354,825)	66% 7936 Federal Fund

Department Name: DEPARTMENT OF FAMILY SERVICES

Division Name: ASSISTANCE & SERVICES

Unit Name: CHILD SUPPORT ENFORCEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
049	5900	5911	001	590

C. REDUCTION IMPACT: The Child Support Program is a federal program administered by the State with the federal government paying for 66% of the costs. \$537,614 is a 4% reduction to these contracts which potentially impacts services provided to Wyoming citizens. Services include location of non-custodial parents; establishment of paternity; establishment and enforcement of child support orders; modification of child support orders; and the collection of child support payments. The contracts are held by 1) Young Williams (a private contractor who serves the 1st, 2nd, 3rd, 8th and 9th Judicial Districts); 2) the 4th Judicial District Joint Powers Board; 3) the 5th Judicial District Joint Power Board; 4) the 6th Judicial District Joint Powers Board; and 5) Natrona County Board of County Commissioners (7th Judicial District). The staff employed by these contracts manage approximately 25,000-26,000 open Child Support cases per month. The average age of the parents involved in the cases is 20-40 years old, and while the program can assist families in all income brackets, the majority of families served are low income. Further, in SFY20 the child support program collected and distributed \$76,376,656.94 in child support payments.

These same contracts were reduced by 2% during Step 2 for a total of \$268,857.33 in SGF/FF. Reducing these contracts by another 4% will equal a total contract reduction for Steps 2 and 3 of \$806,471.57. This additional 4% reduction will result in a reduction of field office staff by either a reduction in force (RIF) or through attrition. The reduction in staff will likely reduce services and response time. Consistent and reliable child support payments are a vital part of helping families be economically secure and ensuring children are safe and healthy, and continued reductions to these contracts will likely affect families. The Wyoming Child Support Program has been the top performing state in the nation for the past seven (7) years; however, it is possible continued reductions will affect the program's ability to continue to provide services and perform at the current expectations.

D. There are no statutory requirements affected by this reduction.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$537,614). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$268,807) be reduced this biennium and the on-going portion of this reduction amount of (\$268,807) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF FAMILY SERVICES Division Name: ASSISTANCE & SERVICES Unit Name: CHILD SUPPORT ENFORCEMENT			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			049	5900	5911	001	590
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	2,609,331	(137,312)	0	0	0	2,472,019
EMPLOYER PD BENEFITS	0105	723,251	(42,620)	0	0	0	680,631
EMPLOYER HEALTH INS BENEFITS	0196	853,240	(45,677)	0	0	0	807,563
RETIREEES INSURANCE	0197	15,946	(860)	0	0	0	15,086
PERSONNEL	0100	4,201,768	(226,469)	0	0	0	3,975,299
REAL PROPTY REP & MT	0201	17,836	0	0	0	0	17,836
UTILITIES	0203	1,481	0	0	0	0	1,481
COMMUNICATION	0204	300,178	(75,000)	0	0	0	225,178
DUES-LICENSES-REGIST	0207	16,072	0	0	0	0	16,072
ADVERTISING-PROMOT	0208	31,408	0	0	0	0	31,408
TRAVEL IN STATE	0221	19,246	(13,381)	0	0	0	5,865
TRAVEL OUT OF STATE	0222	4,311	(4,311)	0	0	0	0
SUPPLIES	0230	15,263	0	0	0	0	15,263
OFFICE SUPPL-PRINTNG	0231	99,159	0	0	0	0	99,159
EQUIPMENT RENTAL	0252	18,278	0	0	0	0	18,278
INSURANCE & BOND PREMS	0254	200	0	0	0	0	200
PAYMENTS	0255	65,200	0	0	0	0	65,200
MAINTENANCE AGREEMENTS	0292	322,330	0	0	0	0	322,330
SUPPORTIVE SERVICES	0200	910,962	(92,692)	0	0	0	818,270
COST ALLOCATION	0301	277,002	0	0	0	0	277,002
RESTRICTIVE SERVICES	0300	277,002	0	0	0	0	277,002
DIRECT BILL POSITIONS	0405	1,988,473	(100,000)	0	0	0	1,888,473
CENTRAL-SER DATA-SER	0410	57,924	0	0	0	0	57,924
TELECOMMUNICATIONS	0420	145,866	0	0	0	0	145,866
CENT. SERV./DATA SERV.	0400	2,192,263	(100,000)	0	0	0	2,092,263
CONTRACT SERVICES	0901	14,058,025	(268,857)	(537,614)	0	268,807	13,520,361
CONTRACTUAL SERVICES	0900	14,058,025	(268,857)	(537,614)	0	268,807	13,520,361
EXPENDITURE TOTALS		21,640,020	(688,018)	(537,614)	0	268,807	20,683,195
SOURCE OF FUNDING							
GENERAL FUND	1001	7,458,157	(299,926)	(182,789)	0	91,394	7,066,836
GENERAL FUND/BRA	G	7,458,157	(299,926)	(182,789)	0	91,394	7,066,836
10.565 CMDTY SPLMNTL FD PR GRT	7517	40,072	0	0	0	0	40,072
93.597 ACCESS & VISITATION	7686	196,989	0	0	0	0	196,989
13.679 CHILD SPRT ENFRMNT	7936	13,944,802	(388,092)	(354,825)	0	177,413	13,379,298
FEDERAL FUNDS	X	14,181,863	(388,092)	(354,825)	0	177,413	13,616,359
TOTAL FUNDING		21,640,020	(688,018)	(537,614)	0	268,807	20,683,195

1		2	3	4	5	6	7	
Description		Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
AUTHORIZED EMPLOYEES FULL TIME EMPLOYEE COUNT			24	(2)	0	0	0	22
TOTAL AUTHORIZED EMPLOYEES			24	(2)	0	0	0	22

Department Name: DEPARTMENT OF FAMILY SERVICES
Division Name: ASSISTANCE & SERVICES
Unit Name: CHILD SUPPORT ENFORCEMENT

Wyoming On Line Financial Codes
DEPT 049 **DIVISION** 5900 **UNIT** 5911 **FUND** 001 **APPR** 590

Department Name: DEPARTMENT OF FAMILY SERVICES

Division Name: ASSISTANCE & SERVICES

Unit Name: LOCAL SERVICES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
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SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 1-22-101 through 1-22-203, 9-2-2006, 9-2-2101 through 2105, W.S. 14-3-201 through 14-3-216,. 14-3-401 through 14-3-441; 14-4-102 through 104, 14-5-101 through 108, 14-6-101 through 14-6-252, 14-6-301 through 308, 14-6-401 through 440, 14-6-501 through 509, 14-9-101 through 108, 14-10-101, 14-11-101 through 14-11-109, 20-5-101 through 125, and 21-13-315; Adoption Assistance and Child Protection Act of 1980, P.L. 96-272, Social Security Act Titles IV, Social Security Act Titles IV-B and IV-E. The Child Abuse Prevention and Treatment Act as amended in 1996. P.L. 104-235. W.S. 35-20-101 through 35-20-116; and the Elder Justice Act, enacted as part of the Patient Protection and Affordable Care Act.

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 546 - Child Support & Revenue Enhancement

	BFY17	Estimate BFY19	Estimate BFY21
Beginning Balance	\$39,887,651	\$9,497,187	\$10,611,773
-Expenditures Unit – 5305	(\$6,537,803)	(\$6,549,560)	(\$6,549,560)
-Revert to GF - FY2017	(\$31,546,807)	\$0	\$0
+Revenue	<u>\$7,664,146</u>	<u>\$7,664,146</u>	<u>\$7,664,146</u>
Ending Balance	\$9,467,187	\$10,611,773	\$11,726,359

Current balance as of 9/30/2019 - \$8,047,936

Statutory Authority- W.S. 42-3-101

Fund Description and restrictions - Funds deposited in this account are to be used for the following:

- (i) Payments to support obligations and disbursements required under the guidelines of the federal child support enforcement program;
- (ii) Authorized transfers of the federal share of funds collected under the child support enforcement program and the division's overpayment and fraud recovery program;
- (iii) Incentive payments as provided by W.S. 20-6-106(j);
- (iv) Reimbursement to the Department of Health for costs under Title XIX of the Social Security Act or may retain funds to pay for the costs of foster care or minimum medical program benefits;
- (v) Reimbursement to service providers for the costs of collection under the child support enforcement and overpayment recovery programs.
- (vi) Subject to legislative appropriation, the state's share of funds in the account shall be expended for:

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- (i) Administrative costs of the child support enforcement program;
- (ii) Funding of benefits under the personal opportunities with employment responsibilities (POWER) program; and
- (iii) Other administrative costs of the department.

Revenue Sources Codes & Descriptions:

4601	Investment Income - Self
6209	Maintenance - Frm Prnts, Fmly, Est

OTHER FUND USAGE HISTORY

Agency Fund 629 - Foster Care Trust

	BFY17	Estimate BFY19	Estimate BFY21
Beginning Balance	\$1,601,854	\$1,568,573	\$1,610,041
- Expenditures	(\$227,115)	(\$251,691)	(\$251,691)
+ Revenue	\$193,834	\$293,159	\$293,159
Ending Balance	\$1,568,573	\$1,610,041	\$1,651,509

Current balance as of 9/30/2019 - \$1,506,309

Statutory Authority - W.S. 14-3-435

Fund Description and restrictions - The Foster Care Trust is used to house funds that the agency receives from the Social Security Administration to offset expenditures for children in the care of the Department of Family Services.

Revenue Sources Codes & Descriptions:

- 6314 - Restitution Other
- 7647 - SSI-Disabled Children
- 7987 - SSA-EA
- 7988 - SSA-Other

Department Name: DEPARTMENT OF FAMILY SERVICES

Division Name: ASSISTANCE & SERVICES

Unit Name: LOCAL SERVICES

Wyoming On Line Financial Codes				
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049	5900	5915	001	590

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #16 - Unit 5915 - Local Services - Supportive services reduction (local)

A. EXPLANATION OF REDUCTION: This budget change reduces the 0200 series support services funding available to our local field offices. Object series proposed for reduction include routine office supplies, printing, communication and advertising expenses.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0204 - Communications	(\$39,398)	72% 1001, 28% Federal Fund
2	0208 - Advertising & Promotions	(\$2,278)	72% 1001, 28% Federal Fund
3	0210 - Miscellaneous	(\$10,427)	72% 1001, 28% Federal Fund
4	0230 - Supplies & Products	(\$5,470)	72% 1001, 28% Federal Fund
5	0231 - Office Supplies, Printing	<u>(\$55,103)</u>	72% 1001, 28% Federal Fund
	Total	(\$112,676)	
		(\$81,127)	72% 1001 General Fund
		(\$31,549)	28% Federal Fund

C. REDUCTION IMPACT: Reduces funding to support the general administration of Agency programs and responsibilities at local field offices statewide. Focused series and object codes include general office supplies and equipment, printing and communications as well as advertising and promotions. 0200 series funding in unit 5915 is used by each of the Agency's local field offices to support general operations. Local field offices support the provision of direct child protective services, adult protective services, juvenile probation and CHINS services, as well as eligibility and program operations for the economic security division.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction as submitted.

PRIORITY #17 - Unit 5915 - Local Services - Vacant position elimination

Department Name: DEPARTMENT OF FAMILY SERVICES

Division Name: ASSISTANCE & SERVICES

Unit Name: LOCAL SERVICES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
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A. EXPLANATION OF REDUCTION: Implementation of this change will eliminate six (6) current Social Services Division vacancies statewide. Eliminated positions include three (3) Office Assistants, one (1) Foster Care Coordinator, one (1) Prevention Services Coordinator, and one (1) caseworker. Also included is the elimination of one (1) Benefits Eligibility Specialist from the Economic Security Division field staff.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1.	0103 - Salaries Classified	(\$544,582)	1001, Federal Fund, Other Funds
2.	0105 - Employer Pd Benefits	(\$140,843)	1001, Federal Fund, Other Funds
3.	0196 - Employer Health Ins Benefits	(\$166,168)	1001, Federal Fund, Other Funds
4.	0197 - Retirees Insurance	(\$3,272)	1001, Federal Fund, Other Funds
	Total	(\$854,865)	
		(\$581,241)	1001 General Fund
		(\$184,627)	Federal Fund
		(\$88,997)	Other Funds

C. REDUCTION IMPACT: Elimination of these positions removes staff from local field offices and communities statewide. Primary responsibilities of Office Assistants include front desk coverage, administrative office support and direct client interaction. A reduction in administrative support staff will shift mandatory responsibilities to other positions within each local office. Caseworkers are responsible for managing the Division’s child and adult protective services cases and delinquency populations. Elimination of a caseworker position will result in increased caseloads to other caseworkers in the same field office.

Currently, the proposed positions are vacant and would not require a formal reduction in force process to eliminate. Social services caseworkers are responsible for managing child and adult protective services cases and delinquency populations. Elimination of a social services caseworker position will result in increased caseloads to other social services caseworkers in the same field office. As of September 2020, the average caseload per caseworker statewide was 13 cases. Within these 13 cases, on average, caseworkers supported the needs of 24 children and their families. Per federal regulation, each child within a case must be individually assessed for risk, safety and comprehensive needs. This number excludes adoption and guardianship subsidy cases and home studies. Of the statewide workforce, 22 caseworkers (or 16%) are still in their probationary term and are unable to carry full caseloads due to training and certification requirements. Thus, tenured caseworkers are currently carrying 16-18 cases each, while caseworkers in a probationary period average 6-8 cases each.

The Child Welfare League of America has established the following caseload standards for child welfare caseworkers:

Type of Work	Workload Standard	Wyoming’s Position
Workers making initial CPS assessments	No more than 12 active reports per month	Exceeds standard

Department Name: DEPARTMENT OF FAMILY SERVICES

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Unit Name: LOCAL SERVICES

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Workers providing ongoing CPS support	No more than 17 active families	Compliance with standard fluctuates based on monthly case volume & number of caseworkers in training
Workers making both initial CPS assessments and providing ongoing CPS support	No more than 10 active families and no more than 4 active assessments	Exceeds standard
Working providing family-centered casework	No more than 12 families	Exceeds standard
Worker preparing children for adoption who are older or who have special needs	No more than 10-12 children	Exceeds standard
Family foster care social worker	No more than 12-15 children, depending on the level of services required to meet the assessed needs of each child	Exceeds standard

Throughout SFY 2020, DFS averaged 1,165 children in foster care and trial home placements at any given time. The average age of a youth in foster care was 9 years, and the average length of stay at 14 months. DFS caseworkers statewide managed a total of 3,801 child protection cases, 1,006 adult protection cases and 561 probation/delinquent cases. Studies frequently point to caseloads and workloads as key factors influencing social services caseworker turnover and retention. Social services caseworkers need to be able to spend time with the children and families on their caseloads in order to accurately assess risk; identify needs, strengths, and resources; develop an appropriate case plan; and work with the family to achieve it. When caseloads increase, the dedicated time available to each family decreases, thereby impacting the quality of the casework itself and potentially the outcome of the case.

The primary role of the Foster Care Coordinator is to manage recruitment and retention of local relative and non-relative foster homes. Foster Care Coordinators also provide ongoing day to day support to foster families for needs such as clothing, daycare assistance, and respite. Routine functions include the provision of mandatory training, conducting home visits, initial certification reviews and ongoing re-certification processes. Elimination of this position will shift those functions to other staff within the local office reducing the immediate support available to current relative and non-relative foster families. Timelines for initial training and certification will be extended, and the timeliness of ongoing certification activities will be subject to the availability of other office staff.

Department Name: DEPARTMENT OF FAMILY SERVICES

Division Name: ASSISTANCE & SERVICES

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The Prevention Services Coordinator position was recently created through repurposing a vacant field supervisor position to support the internal change management processes associated with the implementation of DFS' upcoming federal Prevention Plan. All efforts to lead the internal changes required to support a philosophical change in the State's child welfare system will be supported with internal resources. This will create additional burden on current program and policy staff, and lead to longer implementation timelines.

Due to current caseloads, the work of the benefits eligibility position can be absorbed by remaining staff.

[1] "Direct Service Workers Recommendations for Child Welfare Financing and System Reform", January 2012. Child Welfare League of America, <https://www.cwla.org/wp-content/uploads/2014/05/DirectServiceWEB.pdf>

GOVERNOR'S RECOMMENDATION

I recommend approval of this reduction as submitted.

PRIORITY #18 - Unit 5915 - Local Services - Social services general fund swap with federal funds (TANF)

A. EXPLANATION OF REDUCTION: This budget change replaces approximately \$6.4 million of existing general fund with \$6.4 million of federal Temporary Assistance to Needy Families (TANF) grant funding.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0622 - Child Protective Services	(\$6,400,000)	100% 1001
	Total	(\$6,400,000)	100% 1001 General Fund

C. REDUCTION IMPACT: The operational changes implemented to support this general fund reduction result in a net \$0 impact to the overall direct services budget in the local services unit. This general fund reduction is a result of changes in fiscal reporting processes which identified potential sources of TANF-eligible general fund spending to satisfy the maintenance of effort (MOE) requirements. By identifying existing TANF-eligible general fund expenditures outside of the local services budget unit, the full federal TANF appropriation which already exists in unit 5915 will be swapped for general fund to support direct service needs for TANF-eligible clients. This operational change, however, increases the Agency's risk of not meeting TANF MOE spending requirements by reducing qualified spending by \$6.4 million general fund. Frequent monitoring of TANF-eligibility and qualifying service expenditures will be necessary to ensure the Agency meets all TANF grant requirements.

Department Name: DEPARTMENT OF FAMILY SERVICES

Division Name: ASSISTANCE & SERVICES

Unit Name: LOCAL SERVICES

Wyoming On Line Financial Codes				
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049	5900	5915	001	590

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction as submitted.

PRIORITY #20 - Unit 5915 - Local Services - Social Services direct services reduction

A. EXPLANATION OF REDUCTION: This budget change reduces funding for direct services provided to children and families involved with the Department due to abuse or neglect, juvenile delinquent behaviors, or children who need some level of support and supervision.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0901 - Professional Services	(\$212,634)	72% 1001, 28% Federal Fund
2 0622 - Child Protective Services	<u>(\$2,489,850)</u>	76% 1001, 24% Federal Fund
Total	(\$2,702,484)	
	(\$2,045,382)	1001 General Fund
	(\$657,102)	Federal Fund

C. REDUCTION IMPACT: Reduces professional services funding (0900 series) used to support initial and ongoing costs of ankle monitors and associated services. Based on individual need, some of these direct service costs can be absorbed by the 0600 series budget, and payment negotiated with the provider on a case by case basis. Doing this, however, reduces the funding available in the 0600 series direct services budget that supports each of the Agency's local field offices.

Funding to support private guardianships was moved from general fund to federal grant funds for the 2021-22 biennium.

Throughout SFY 2020, DFS averaged 1,165 children in foster care and trial home placements at any given time. The average age of a youth in foster care was 9 years, and the average length of stay was 14 months. DFS caseworkers managed a total of 3,801 child protection cases, 1,006 adult protection cases and 561 probation/delinquent cases. The proposed \$2.4 million reduction is a decrease in the 0600 series direct services budget that funds needed services to children, families and vulnerable adults statewide. This reduction will be managed over time through close monitoring of service utilization, out-of-home placement rates, and length of stay in facility settings. Examples of direct services covered include relative and non-relative foster home subsidies, guardianship subsidies, adoption subsidies, residential treatment center services, group home services, mental health assessments and counseling services for uninsured or underinsured family members, as well as transportation services and supervised visitation services.

Department Name: DEPARTMENT OF FAMILY SERVICES

Division Name: ASSISTANCE & SERVICES

Unit Name: LOCAL SERVICES

Wyoming On Line Financial Codes				
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Collaborative work will continue with the Department’s providers, local field office teams, and other relevant system partners to manage a reduced direct services budget. Pursuant to provisions outlined in W.S 21-13-315 (d)(v), if at any point during the upcoming biennium, it’s determined that appropriated funds are insufficient to meet the needs as projected, the Agency will be forced to consider additional service or rate reductions to manage within the new funding level.

GOVERNOR’S RECOMMENDATION

I recommend approval of this budget reduction as submitted.

PRIORITY #22 - Unit 5915 Effective Immediate One Time Funding Reduction - Unit 5915 - Local Services - court ordered services

A. EXPLANATION OF REDUCTION: Implementation of this reduction will remove \$20,000 (10%) from the one-time appropriation of \$200,000 provided to the Agency pursuant to Senate Enrolled Act 40 from the 2020 Budget Session, Agency 049 budget footnote #3. The Agency was provided a one-time appropriation to support cost placements and services for high-needs children.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE: Unit 5915

	Object Code	Amount	Funding Source
1	0622	(\$20,000)	100% 1001
	Total	(\$20,000)	100% 1001 General Fund

C. REDUCTION IMPACT: The Agency was provided a one-time appropriation to help offset the high-cost placement needs of children with significant treatment needs. A reduction to this one-time appropriation will require the Agency to absorb the costs of specialty placements into its existing local direct services budget.

GOVERNOR’S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$20,000 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

Priority #6 - Unit 5915 - Local Services - 6% Residential Treatment Center Rate Reduction

Department Name: DEPARTMENT OF FAMILY SERVICES

Division Name: ASSISTANCE & SERVICES

Unit Name: LOCAL SERVICES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
049	5900	5915	001	590

A. EXPLANATION OF REDUCTION: Implementation of this change will reduce the current per diem rate for residential treatment center services from \$175.00 per day to \$164.50 per day.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0622 - Child Protective Services	<u>(\$567,067)</u>	1001, Federal Fund
	Total	(\$567,067)	
		(\$420,522)	1001 General Fund
		(\$146,545)	Federal Fund

C. REDUCTION IMPACT: Reduction of funding for residential treatment center (RTC) services greatly impacts the providers of those services. DFS relies on the current network of providers to support the housing, educational, behavioral support and treatment needs of youth in custody. In SFY2020, DFS paid \$4,776,225 for 143 youth to receive residential treatment center services. The average duration of each RTC placement was 219 days. Of these 143 youth, 27 youth became involved with DFS through a child protection case and 116 youth from a juvenile delinquency petition.

Revenue reductions to RTCs across the state may significantly impact the financial stability of providers thus also impacting the ongoing availability of services. With fewer services available, it would be difficult for DFS to secure appropriate treatment for children and adolescents within Wyoming, forcing further consideration of out of state placements. Historically, most out of state placements cost, on a per day basis, more than in state placements. Wyoming Statute 21-13-315 requires DFS to pay for room and board services for youth court-ordered to residential treatment centers. Further, W.S 21-13-315 (m) sets forth requirements for DFS to monitor the funding appropriated for this purpose and to terminate service agreements or further reduce rates if DFS is at risk of depleting available funds. An increase in costs for out of state placements is likely to deplete the available fund more quickly, and ultimately position DFS to further reduce reimbursement rates or cover services for fewer youth. The lack of appropriate treatment may also drive increases to cost and utilization for other system partners such as the Department of Health, Department of Corrections, the Department of Education, local school districts and Juvenile Detention Centers.

Operationally, implementation of this reduction requires modifications to the WYCAPS case management system, which may take up to thirty (30) days.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$567,067). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$283,533) be reduced this biennium and the on-going portion of this reduction amount of (\$283,534) be biennialized for BFY 2023-2024.

Priority #7 - Unit 5915 - Local Services - 6% Group Home Rate Reduction

Department Name: DEPARTMENT OF FAMILY SERVICES

Division Name: ASSISTANCE & SERVICES

Unit Name: LOCAL SERVICES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
049	5900	5915	001	590

A. EXPLANATION OF REDUCTION: Implementation of this change will reduce the current per diem rate for group home services from \$141.00 per day to \$132.50 per day.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code Amount Funding Source

1 0622 - Child Protective Services (\$347,745) 1001, Federal Fund

Total (\$347,745)

(\$257,878)	1001 General Fund
(\$89,867)	Federal Fund

C. REDUCTION IMPACT: Reduction of funding for group home (GH) services greatly impacts the providers of those services. DFS relies on the current network of providers to support the housing, educational, behavioral support and treatment needs of youth in custody. In the case of group homes, services are coordinated for youth in a less restrictive environment than a residential treatment center. In SFY2020, DFS paid \$2,476,383 for 169 youth to receive group home services. The average duration of each group home placement was 94 days. Of these 169 youth, 30 youth became involved with DFS through a child protection case and 139 youth from a juvenile delinquency petition.

Revenue reductions to GHs across the state may significantly impact the financial stability of providers thus also impacting the ongoing availability of services. With fewer services available, it would be difficult for DFS to secure appropriate placement for children and adolescents within Wyoming, forcing further consideration of out of state placements. Historically, most out of state placements cost, on a per day basis, more than in state placements. W.S. 21-13-315 requires DFS to pay for room and board services for youth court-ordered to group homes. Further, W.S. 21-13-315 (m) sets forth requirements for DFS to monitor the funding appropriated for this purpose and to terminate service agreements or further reduce rates if DFS is at risk of depleting available funds. An increase in costs for out of state placements is likely to deplete the available fund more quickly, and ultimately position DFS to further reduce reimbursement rates or cover services for fewer youth. The lack of appropriate placement options may also drive increases to cost and utilization for other system partners such as the Department of Health, Department of Corrections, the Department of Education, local school districts and Juvenile Detention Centers.

Operationally, implementation of this reduction requires modifications to the WYCAPS case management system, which may take up to thirty (30) days.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$347,745). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$173,872) be reduced this biennium and the on-going portion of this reduction amount of (\$173,873) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF FAMILY SERVICES

Division Name: ASSISTANCE & SERVICES

Unit Name: LOCAL SERVICES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
049	5900	5915	001	590

Priority #8 - Unit 5915 - Local Services - Vacant position elimination

A. EXPLANATION OF REDUCTION: Implementation of this change will eliminate one (1) benefits eligibility caseworker from the Economic Security Division and four (4) caseworker positions from the Social Services Division resulting in a combined federal and general fund reduction of \$778,339.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103 - Salaries Classified	(\$455,084)	1001, Federal Fund
2	0105 - Employer Pd Benefits	(\$124,237)	1001, Federal Fund
3	0196 - Employer Health Ins Benefits	(\$196,249)	1001, Federal Fund
4	0197 - Retirees Benefits	<u>(\$2,769)</u>	1001, Federal Fund
	Total	(\$778,339)	
		(\$708,289)	1001 General Fund
		(\$70,050)	Federal Fund

C. REDUCTION IMPACT: Elimination of these positions removes staff from local field offices and communities statewide. Currently, the proposed positions are vacant and would not require a formal reduction in force process to eliminate. Social services caseworkers are responsible for managing child and adult protective services cases and delinquency populations. Elimination of a social services caseworker position will result in increased caseloads to other social services caseworkers in the same field office. As of September 2020, the average caseload per caseworker statewide was 13 cases. Within these 13 cases, on average, caseworkers supported the needs of 24 children and their families. Per federal regulation, each child within a case must be individually assessed for risk, safety and comprehensive needs. This number excludes adoption and guardianship subsidy cases and home studies. Of the statewide workforce, 22 caseworkers (or 16%) are still in their probationary term and are unable to carry full caseloads due to training and certification requirements. Thus, tenured caseworkers are currently carrying 16-18 cases each, while caseworkers in a probationary period average 6-8 cases each.

The Child Welfare League of America has established the following caseload standards for child welfare caseworkers^[1]:

Department Name: DEPARTMENT OF FAMILY SERVICES

Division Name: ASSISTANCE & SERVICES

Unit Name: LOCAL SERVICES

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 049 5900 5915 001 590

Type of Work	Workload Standard	Wyoming's Position
Workers making initial CPS assessments	No more than 12 active reports per month	Exceeds standard
Workers providing ongoing CPS support	No more than 17 active families	Compliance with standard fluctuates based on monthly case volume & number of caseworkers in training
Workers making both initial CPS assessments and providing ongoing CPS support	No more than 10 active families and no more than 4 active assessments	Exceeds standard
Working providing family-centered casework	No more than 12 families	Exceeds standard
Worker preparing children for adoption who are older or who have special needs	No more than 10-12 children	Exceeds standard
Family foster care social worker	No more than 12-15 children, depending on the level of services required to meet the assessed needs of each child	Exceeds standard

Throughout SFY 2020, DFS averaged 1,165 children in foster care and trial home placements at any given time. The average age of a youth in foster care was 9 years, and the average length of stay at 14 months. DFS caseworkers statewide managed a total of 3,801 child protection cases, 1,006 adult protection cases and 561 probation/delinquent cases. Studies frequently point to caseloads and workloads as key factors influencing social services caseworker turnover and retention. Social services caseworkers need to be able to spend time with the children and families on their caseloads in order to accurately assess risk; identify needs, strengths, and resources; develop an appropriate case plan; and work with the family to achieve it. When caseloads increase, the dedicated time available to each family decreases, thereby impacting the quality of the casework itself and potentially the outcome of the case. Due to the current caseload sizes, the duties of the eligibility caseworker can be absorbed by remaining staff.

Department Name: DEPARTMENT OF FAMILY SERVICES

Division Name: ASSISTANCE & SERVICES

Unit Name: LOCAL SERVICES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
049	5900	5915	001	590

[1] "Direct Service Workers Recommendations for Child Welfare Financing and System Reform", January 2012. Child Welfare League of America, <https://www.cwla.org/wp-content/uploads/2014/05/DirectServiceWEB.pdf>

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$778,339). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$386,580) be reduced this biennium and the on-going portion of this reduction amount of (\$391,759) be biennialized for BFY 2023-2024.

Priority #9 - Unit 5915 - Local Services - 6% Reduction to Adoption & Guardianship Subsidies

A. EXPLANATION OF REDUCTION: Implementation of this change will reduce the negotiated subsidy payments for all DFS adoptions and guardianships by 6%.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0622 - Child Protective Services	(\$588,420)	1001, Federal Fund
	Total	(\$588,420)	
		(\$422,820)	1001 General Fund
		(\$165,600)	Federal Fund

C. REDUCTION IMPACT: Reduction of the subsidy payments to families who have adopted children from DFS or families who are caring for children under a guardianship agreement will reduce the financial support for the ongoing care of those children. At the time an open case moves to guardianship or adoption, the local caseworker negotiates a subsidy payment amount based on a needs assessment completed for each child. The calculated subsidy amount is intended to cover the basic needs of the child, in addition to support of any specialized services the youth will continue to need. In SFY2020, DFS paid monthly subsidies for 693 adoption cases and 203 guardianship cases.

Significant reductions in funding to support the ongoing care of youth who have been adopted from DFS or placed in a guardianship may jeopardize the ongoing availability of adoptive and guardianship homes, as well as the stability of existing family units. If the financial support available from DFS is inadequate, the number of children left in the care and custody of the agency may rise - driving costs associated with ongoing foster care subsidies and other

Department Name: DEPARTMENT OF FAMILY SERVICES

Division Name: ASSISTANCE & SERVICES

Unit Name: LOCAL SERVICES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
049	5900	5915	001	590

direct services. Youth who age out of care without a family are less likely to achieve educational goals, less likely to earn a living wage, and are more likely to become involved with the criminal justice system.

Operationally, implementation of this reduction requires modifications to the WYCAPS case management system, which may take up to ninety (90) days to implement.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$588,420). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$294,210) be reduced this biennium and the on-going portion of this reduction amount of (\$294,210) be biennialized for BFY 2023-2024.

Priority #10 - Unit 5915 - Local Services - 6% Family Foster Care Subsidy payment reduction

A. EXPLANATION OF REDUCTION: Implementation of this change will reduce the negotiated DFS foster care monthly subsidy payments by 6%.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0622 - Child Protective Services	(\$615,503)	1001, Federal Fund
	Total	(\$615,503)	
		(\$437,007)	1001 General Fund
		(\$178,496)	Federal Fund

C. REDUCTION IMPACT: Reduction of subsidy payments to families who are currently serving as family foster homes for children in custody will reduce DFSs financial support for the ongoing care of those children. Additionally, creating any financial hardship for families providing services on behalf of DFS may result in future access and placement challenges. In alignment with the 2018 Family First Prevention Services Act, the intent of child welfare reform is to reduce the need for facility-based and congregate care services, and to increase the proportion of youth served in family foster home settings. Federal partners have made additional funding available for states who are able to move toward this goal. Any systematic change that impacts the availability of family foster homes to support these youth will increase facility-based and congregate care placements, subsequently driving up overall direct service expenditures.

During SFY 2020, DFS certified 582 foster homes - 384 non-relative homes, 174 relative homes and 24 specialized foster care homes. In aggregate, foster care subsidy payments account for 24.8% of DFS spending on direct support services and totaled \$5.2 million in SFY 2020. At any point in time throughout SFY 2020, DFS averaged 1,165 children in foster care and trial home placements. The average age of a youth in foster care was 9 years, and the average length of stay was 14 months.

Department Name: DEPARTMENT OF FAMILY SERVICES

Division Name: ASSISTANCE & SERVICES

Unit Name: LOCAL SERVICES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
049	5900	5915	001	590

A portion of the state general fund in Unit 5915 is used to meet the state’s Temporary Assistance for Needy Families (TANF) block grant maintenance of effort (MOE) requirement of \$19,314,134 in state general fund expenditures on eligible services in order to receive \$36,857,302 in federal funds (biennial). As state general fund spending on eligible services declines, fewer dollars are available to meet MOE and match. Failure to meet TANF MOE will result in a reduction in the annual award and an increase in required MOE in subsequent years.

GOVERNOR’S RECOMMENDATION

I recommend approval of this budget reduction of (\$615,503). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$307,752) be reduced this biennium and the on-going portion of this reduction amount of (\$307,751) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF FAMILY SERVICES Division Name: ASSISTANCE & SERVICES Unit Name: LOCAL SERVICES			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			049	5900	5915	001	590
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	35,010,623	(544,582)	(455,084)	0	227,542	34,238,499
SALARIES OTHER	0104	804,461	0	0	0	0	804,461
EMPLOYER PD BENEFITS	0105	10,133,689	(140,843)	(124,237)	0	61,456	9,930,065
EMPLOYER HEALTH INS BENEFITS	0196	13,477,987	(166,168)	(196,249)	0	96,200	13,211,770
RETIREEES INSURANCE	0197	218,740	(3,272)	(2,769)	0	1,382	214,081
PERSONNEL	0100	59,645,500	(854,865)	(778,339)	0	386,580	58,398,876
EQUIPMENT REP & MNTC	0202	299	0	0	0	0	299
UTILITIES	0203	66,080	0	0	0	0	66,080
COMMUNICATION	0204	215,812	(39,398)	0	0	0	176,414
DUES-LICENSES-REGIST	0207	26,907	0	0	0	0	26,907
ADVERTISING-PROMOT	0208	9,301	(2,277)	0	0	0	7,024
MISCELLANEOUS	0210	47,772	(10,427)	0	0	0	37,345
TRAVEL IN STATE	0221	33,873	0	0	0	0	33,873
TRAVEL OUT OF STATE	0222	62,282	0	0	0	0	62,282
PERMANENTLY ASSIGNED VEHICLES	0223	834,354	0	0	0	0	834,354
SUPPLIES	0230	7,693	(5,470)	0	0	0	2,223
OFFICE SUPPL-PRINTNG	0231	336,504	(55,103)	0	0	0	281,401
MTR VEH&AIRPLANE SUP	0233	954	0	0	0	0	954
MEDICAL-LAB SUPPLIES	0235	60,069	0	0	0	0	60,069
SOFT GOODS&HOUSEKPNG	0237	266	0	0	0	0	266
OTH REPAIR-MAINT SUP	0239	120	0	0	0	0	120
REAL PROPERTY RENTAL	0251	4,768	0	0	0	0	4,768
EQUIPMENT RENTAL	0252	156,357	0	0	0	0	156,357
INSURANCE & BOND PREMS	0254	7,854	0	0	0	0	7,854
MAINTENANCE AGREEMENTS	0292	1,242	0	0	0	0	1,242
SUPPORTIVE SERVICES	0200	1,872,507	(112,675)	0	0	0	1,759,832
COST ALLOCATION	0301	1,830,014	0	0	0	0	1,830,014
RESTRICTIVE SERVICES	0300	1,830,014	0	0	0	0	1,830,014
TELECOMMUNICATIONS	0420	676,776	0	0	0	0	676,776
CENT. SERV./DATA SERV.	0400	676,776	0	0	0	0	676,776
SPACE RENTAL	0520	2,633,751	0	0	0	0	2,633,751
SPACE RENTAL	0500	2,633,751	0	0	0	0	2,633,751
CASE SERVICES	0611	60	0	0	0	0	60
SOCIAL SERVICES	0613	60,678	0	0	0	0	60,678
ADULT PROTECTION SERVICES-APS	0621	0	0	0	0	0	0
CHILD PROTECTION SERVICES(CPS)	0622	34,656,502	(8,909,850)	(2,118,735)	0	1,059,367	24,687,284
YOUTH&FAMILY SERVICES (YFS)	0623	594,385	0	0	0	0	594,385
PROBATION(PB)	0624	15,882,312	(212,634)	0	0	0	15,669,678
GRANT PAYMENTS	0626	5,162	0	0	0	0	5,162
CLIENT/RECIPIENT BENEFITS PAID	0630	3,664	0	0	0	0	3,664
GRANTS & AID PAYMENT	0600	51,202,763	(9,122,484)	(2,118,735)	0	1,059,367	41,020,911

Department Name: DEPARTMENT OF FAMILY SERVICES Division Name: ASSISTANCE & SERVICES Unit Name: LOCAL SERVICES			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			049	5900	5915	001	590
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
CONTRACT SERVICES	0901	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	0	0	0	0	0	0
EXPENDITURE TOTALS		117,861,311	(10,090,024)	(2,897,074)	0	1,445,947	106,320,160
SOURCE OF FUNDING							
GENERAL FUND	1001	72,164,808	(9,127,750)	(2,246,516)	0	1,120,906	61,911,448
GENERAL FUND/BRA	G	72,164,808	(9,127,750)	(2,246,516)	0	1,120,906	61,911,448
MAINTENANCE-FRM PRNTS FMLY EST	6209	3,628,654	0	0	0	0	3,628,654
SPECIAL REVENUE	SR	3,628,654	0	0	0	0	3,628,654
TOBACCO FNDS-BUDGET USE ONLY	5617	975,677	(88,997)	0	0	0	886,680
TOBACCO TRUST FUND	TT	975,677	(88,997)	0	0	0	886,680
SOCIAL SERVICES BLOCK GRANT	7058	5,536,326	(169,118)	(182,471)	0	325,041	5,509,778
13.807 SSI-DISABLED CHILDREN	7647	221,446	0	0	0	0	221,446
93.556 FAMILY PRESERVATION	7675	319,126	0	0	0	0	319,126
93.575 DISCRETIONARY CHILD CAR	7678	2,793,456	0	0	0	0	2,793,456
TANF PAYMENTS	7681	10,284,558	(245,677)	(163,313)	0	0	9,875,568
10.551 FOOD STAMPS	7906	10,525,509	(228,627)	(151,979)	0	0	10,144,903
13.808 PA-MA TITLE IV-E FSTR C	7909	7,672,098	(224,140)	(148,996)	0	0	7,298,962
13.645 CHILD WELFARE SRVCS	7910	1,847,385	(5,715)	(3,799)	0	0	1,837,871
13.679 CHILD SPRT ENFRMNT	7936	1,780,739	0	0	0	0	1,780,739
13.628 CHILD ABUSE & NEGLECT	7948	111,529	0	0	0	0	111,529
FEDERAL FUNDS	X	41,092,172	(873,277)	(650,558)	0	325,041	39,893,378
TOTAL FUNDING		117,861,311	(10,090,024)	(2,897,074)	0	1,445,947	106,320,160
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		379	(7)	(5)	0	0	367
PART TIME EMPLOYEE COUNT		19	0	0	0	0	19
TOTAL AUTHORIZED EMPLOYEES		398	(7)	(5)	0	0	386

Department Name: DEPARTMENT OF FAMILY SERVICES

Division Name: ASSISTANCE & SERVICES

Unit Name: TRIBES

	Wyoming On Line Financial Codes			
DEPT	DIVISION	UNIT	FUND	APPR
049	5900	5916	001	590

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-2-2101 through 9-2-2105.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

Priority #2 - Unit 5916 - Tribes - 20% reduction to social services contract

A. EXPLANATION OF REDUCTION: The State allocates \$6,125,088 in general funds to the tribal business councils to provide social services on the Wind River Indian Reservation. The reduction of \$1,225,018 will lessen the dollar amount of social service contracts payable to the Northern Arapaho Tribe and Eastern Shoshone Tribe.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0622 - Child protection services	(\$476,116)	100% 1001
2	0624 - Probation	(\$6,776)	100% 1001
3	0626 - Grant payments	<u>(\$742,126)</u>	100% 1001
	Total	(\$1,225,018)	100% 1001 General Fund

C. REDUCTION IMPACT: Implementation of this reduction will lessen the general fund support of Tribal DFS programming on the Wind River Reservation. Contract funds are used to support program administration, such as salaries and related expenses for caseworkers, as well as direct service expenditures, such as costs associated with foster care subsidies and facility placements. This reduction assumes an equitable reduction to both the program administration and direct service funding.

Over the course of SFY 2020, in aggregate, Tribal DFS programs on the Wind River Reservation supported a total of 486 cases (196 child protection cases, 78 probation cases, 96 home studies, 114 guardianship subsidy cases and two (2) youth and family cases). On average, youth in the custody of a Tribal DFS program spent an average of 158 days in care when placed in a family foster care setting, an average of 138 for each residential treatment center placement, and an average 166 for each group home placement.

Operationally, in order to implement this reduction, DFS will need to negotiate and execute amended contracts with both the Northern Arapaho and Eastern Shoshone Business Councils. Based on contracting timelines, it is unlikely amended contracts could be in place prior to July 1, 2021. Each Tribe will be required to adjust their administrative and direct services budget to account for the reduction. Additionally, WYCAPS modifications will also be necessary to support changes to the Tribal direct services budgets.

Department Name: DEPARTMENT OF FAMILY SERVICES

Division Name: ASSISTANCE & SERVICES

Unit Name: TRIBES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
049	5900	5916	001	590

To reduce the impacts of this reduction, both Tribes have access to additional federal funding support through the development and implementation of a Title IV-E compliant program. Title IV-E funding would be available to both tribes should they elect to 1) participate in the state's IV-E plan and meet all associated federal requirements, or 2) contract directly with the federal government through a tribal IV-E plan.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$1,225,018). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$612,509) be reduced this biennium and the on-going portion of this reduction amount of (\$612,509) be biennialized for BFY 2023-2024.

1		2	3	4	5	6	7
Description		BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
CASE SERVICES	0611	1,198,422	0	0	0	0	1,198,422
CHILD PROTECTION SERVICES(CPS)	0622	1,834,463	0	0	0	0	1,834,463
PROBATION(PB)	0624	641,195	0	0	0	0	641,195
GRANT PAYMENTS	0626	4,611,008	0	(1,225,018)	0	612,509	3,998,499
GRANTS & AID PAYMENT	0600	8,285,088	0	(1,225,018)	0	612,509	7,672,579
EXPENDITURE TOTALS		8,285,088	0	(1,225,018)	0	612,509	7,672,579
SOURCE OF FUNDING							
GENERAL FUND	1001	8,285,088	0	(1,225,018)	0	612,509	7,672,579
GENERAL FUND/BRA	G	8,285,088	0	(1,225,018)	0	612,509	7,672,579
TOTAL FUNDING		8,285,088	0	(1,225,018)	0	612,509	7,672,579
AUTHORIZED EMPLOYEES							

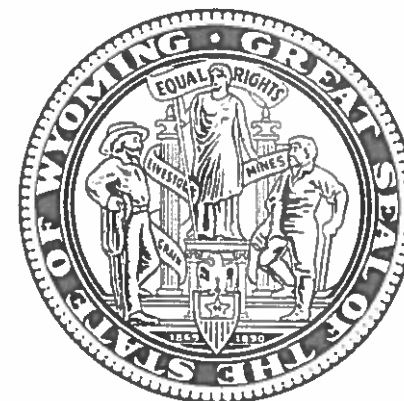
Department Name: DEPARTMENT OF FAMILY SERVICES
Division Name: ASSISTANCE & SERVICES
Unit Name: TRIBES

Wyoming On Line Financial Codes
DEPT 049 **DIVISION** 5900 **UNIT** 5916 **FUND** 001 **APPR** 590

State of Wyoming

2021-2022

Supplemental Budget Request



Agency 051: Livestock Board

Prepared for the February 2021 Legislature.

The information in this budget request has been developed in accordance with the agency plan prepared according to W.S. 28-1-115 & 28-1-116 [W.S. 9-2-1011(b)(vi)].

Submitted by:

Signature

Handwritten signature of Steve True in black ink, written over a horizontal line.

Name

STEVE TRUE

Title

DIRECTOR / CEO

Person(s) responsible for the preparation of this budget:

Anne Enright

Accounting Analyst



State Budget Department

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051 - LIVESTOCK BOARD

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Department Name: LIVESTOCK BOARD							Department Number: 051
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
DIVISION							
ADMINISTRATION	0100	1,999,360	(72,745)	0	0	0	1,926,615
ANIMAL HEALTH	0200	1,474,715	(125,800)	0	0	0	1,348,915
BRUCELLOSIS	0300	1,399,268	(800)	0	0	0	1,398,468
ESTRAYS	0600	43,050	(4,300)	0	0	0	38,750
BRAND INSPECTION	0700	12,213,076	0	0	0	0	12,213,076
PREDATOR CONTROL FEES	0800	2,105,212	0	0	0	0	2,105,212
TOTAL BY DIVISION		19,234,681	(203,645)	0	0	0	19,031,036
OBJECT SERIES							
PERSONNEL	0100	13,153,407	(5,000)	0	0	0	13,148,407
SUPPORTIVE SERVICES	0200	1,780,557	(31,550)	0	0	0	1,749,007
RESTRICTIVE SERVICES	0300	343,907	0	0	0	0	343,907
CENT. SERV./DATA SERV.	0400	175,319	0	0	0	0	175,319
SPACE RENTAL	0500	17,200	0	0	0	0	17,200
GRANTS & AID PAYMENT	0600	2,155,212	(50,000)	0	0	0	2,105,212
CONTRACTUAL SERVICES	0900	1,609,079	(117,095)	0	0	0	1,491,984
TOTAL BY OBJECT SERIES		19,234,681	(203,645)	0	0	0	19,031,036
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	5,754,979	(574,929)	(285,249)	0	142,624	5,037,425
FEDERAL FUNDS	X	437,402	0	0	0	0	437,402
OTHER FUNDS	Z	13,042,300	371,284	285,249	0	(142,624)	13,556,209
TOTAL BY FUNDS		19,234,681	(203,645)	0	0	0	19,031,036
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		17	0	0	0	0	17
AWEC EMPLOYEE COUNT		97	0	0	0	0	97
TOTAL AUTHORIZED EMPLOYEES		114	0	0	0	0	114

Department Name: LIVESTOCK BOARD

Department Number: 051

SECTION 1. STATE OF THE AGENCY

Agency Overview

The Wyoming Livestock Board (WLSB) operates with a 2019-2020 biennial budget of approximately \$17.6 million of which 56% is producer generated fees from Brand Inspection and Recording, 31% General Fund appropriation, 12% pass through Predator Board dollars and approximately 3% is a USDA-APHIS grant for Brucellosis activities.

Agency Background & Structure

The statutory duty of the WLSB is to "...**exercise general supervision over and protect the livestock interests of the state from theft and disease...**". Formed as the Wyoming Livestock and Sanitary Board in 1933 in response to **Article 19, Section 1, of the Wyoming Constitution**, the WLSB currently performs these duties through four units, (administration, animal health, brand inspection and recording, and law enforcement) staffed by 16 full time positions, 60 full time At-Will Employment Contract (AWEC) , and 36 part time AWEC Brand Inspectors.

The WLSB is an executive branch agency with oversight, policy and direction provided by seven Board members from the sheep and cattle industries, appointed by the Governor.

Agency Challenges/Risks/Priorities

Risks and challenges faced by the WLSB include adapting to the changing landscape of the industries we serve, both in the realms of the technologies available and changing techniques of operation, while at the same time balancing declining resources available to provide those services.

WLSB faces a generational challenge in filling vacant positions in our Brand Inspection unit. While potential candidates may have more skills in the area of technology, the availability of prospects with the necessary experience in livestock knowledge and skills has dwindled.

Agency Successes and Efficiencies

WLSB has gained efficiency in reporting and tracing of information, through the full activation of our computerization project. While all units are operational, we continue to search for opportunities to improve the system and its uses in a prudent fiscal fashion.

Animal health continues to provide numerous and varied educational venues on disease and regulatory issues with our producer base. Several discussion opportunities are offered each year, both on hot topics and those that generate questions continually.

WLSB currently has one Senior Criminal Investigator for the entire state. While this is a challenge, we have also worked diligently to provide a force multiplication factor through trainings and cooperation with other law enforcement agencies and prosecutors. WLSB and the Sheriffs of the state have worked on rules and cooperatives to implement SF 0066, "The Livestock Law Enforcement Reimbursement Account", in a fashion which will work for both sides of the equation, and lead us down a path to a functional, effective cooperative effort to mitigate livestock theft and violations.

Department Name: LIVESTOCK BOARD

Department Number: 051

SECTION 3. DEPARTMENT STATUTORY AUTHORITY

W.S. 6-1-104 Crimes and Offenses – Definitions
W.S. 6-3-201 Property Destruction
W.S. 6-3-203 Offenses Against Property - Cruelty to animals
W.S. 6-3-401 to 6-3-403, W.S. 6-3-207, W.S. 6-3-410 Larceny and Related Offenses
W.S. 6-3-601 to 6-3-603, W.S. 6-3-607, W.S. 6-3-610 to 6-3-612 Fraud
W.S. 6-9-202 Neglect to close fences
W.S. 7-2-101 to 7-2-104 Peace Officers
W.S. 7-7-101 to 7-7-105 Search Warrants
W.S. 7-17-101 to 7-17-103 Roadblocks
W.S. 9-2-1101 to 9-2-1106 Administration of the Government – Public Safety Communications Commission
W.S. 11-1-101 and W.S. 11-2-103 Agriculture, Livestock and Other Animals – General Provisions
W.S. 11-6-101 to 11-6-313 Predatory Animals
W.S. 11-18-101 to 11-18-119 Livestock Board and State Veterinarian
W.S. 11-19-101 to 11-19-603 Contagious and Infectious Diseases Among Livestock
W.S. 11-20-101 to 11-20-409 Brands
W.S. 11-21-101 to 11-21-104 Transporting Animals and Poultry by Vehicle
W.S. 11-22-101 to 11-22-119 Livestock Markets
W.S. 11-23-101 to 11-23-305 Hides and Carcasses
W.S. 11-24-101 to 11-24-115 Estrays
W.S. 11-26-101 Swine, Goats or Elk Running at Large
W.S. 11-27-101 to 11-27-107 Feeding of Untreated Garbage to Swine
W.S. 11-28-101 to 11-28-108 Fences and Cattle Guards
W.S. 11-29-101 to 11-29-115 Protection of Livestock Animals
W.S. 11-30-101 to 11-30-115 Offenses Concerning Livestock and Other Animals
W.S. 11-31-101 to 11-31-301 Dogs and Cats
W.S. 11-32-101 to 11-32-104 Poultry
W.S. 11-33-101 to 11-33-109 Livestock Districts
W.S. 11-37-107 Collection of Beef Council fees
W.S. 11-48-101 to 11-48-102 Feral Livestock
W.S. 29-7-101 to 29-7-207 Liens
W.S. 31-5-101 to 31-5-107 Motor Vehicles
W.S. 33-30-101 to 33-30-215 Veterinarians
W.S. 35-10-101 to 35-10-105 Public Health and Safety

Department Name: LIVESTOCK BOARD

Department Number: 051

SECTION 5. DEPARTMENT PRIORITIES

051 - Livestock Board								
Priority	Division	Unit #	Program Name / Description	\$	GF	FF	OF	# of Positions
1	0200	0201	Animal Health	\$771,862	771,862	\$0	\$0	3
2	0700	0701	Brand Inspection	\$12,213,076	\$1,851,039	\$0	\$10,362,037	102
3	0200	0205	Law Enforcement	\$702,853	\$456,987	\$0	\$245,866	2
4	0100	0101	Administration	\$1,949,360	\$1,598,989	\$21,186	\$329,185	6
5	0300	0301	Brucellosis	\$1,399,268	\$983,052	\$416,216	\$0	1
6	0600	0601	Estrays	\$43,050	\$43,050	\$0	\$0	0
7	0800	0801	Predator Control Fees	\$2,105,212	\$0	\$0	\$2,105,212	0
8	0100	0102	Vet Loan Repayment Program	\$0.00	\$0.00	\$0	\$0	0
				\$19,184,681	\$5,704,979	\$437,402	\$13,042,300	114

Department Name: LIVESTOCK BOARD

Department Number: 051

- SECTION 8. STEP TWO COVID 19 REDUCTION PRIORITIES

051 - Livestock Board									
2021-2022 Step Two COVID19 Reduction Priorities									
Priority	Unit #	Description	Department Reduction		Department's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	0701	Step Two COVID 19 Reduction - 100 Series - Make Brand Recording Position 100% Special Revenue - was 15% GF, 85% SR	(\$0.00)	0	(\$0.00)	(\$34,431)	\$0	\$34,431	0
2	0101	Step Two COVID 19 Reduction - 100 Series - Administration Position filled at lower rate than previous employee	(\$5,000)	0	(\$5,000)	(\$5,000)	\$0	\$0	0
*3	0205	Step Two COVID 19 Reduction - 900 Series - Livestock Law Enforcement Account Increased Appropriation	(\$100,000)	0	(\$100,000)	(\$100,000)	\$0	\$0	0
*4	0101	Step Two COVID 19 Reduction - 200 Series - Appropriation to Animal Indemnity Fund Session Law 2020 Ch 94 Sec 3	(\$50,000)	0	(\$50,000)	(\$50,000)	\$0	\$0	0
5	0103	Step Two COVID 19 Reduction - 900 Series - Information Technology 10 % Cut - Reduce Special Projects	(\$2,445)	0	(\$2,445)	(\$2,445)	\$0	\$0	0
6	0601	Step Two COVID 19 Reduction - Estray Unit Budget 10% Cut - 200 & 900 Series - Reduce Farm & Livestock Supplies & Veterinary Services	(\$4,300)	0	(\$4,300)	(\$4,300)	\$0	\$0	0
7	0101	Step Two COVID 19 Reduction - Administration Unit - 200 & 900 Series 10% Cuts - Reduce Utilities, Vehicle Maintenance, Employee Prof. Development, Advertising & Promotion, Out of State Travel, Board Travel, Assigned Vehicles & Professional Services	(\$15,300)	0	(\$15,300)	(\$15,300)	\$0	\$0	0
8	0201	Step Two COVID 19 Reduction - Animal Health Unit - 200 & 900 Series 10% Cuts - Reduce Communications, Property Rental,	(\$14,500)	0	(\$14,500)	(\$14,500)	\$0	\$0	0

Department Name: LIVESTOCK BOARD

Department Number: 051

		Office Supplies, Farm & Livestock Supplies & Prof-11300essional Services							
9	0302	Step Two COVID 19 Reduction - Brucellosis Travel 10% Cut Reduce Out of State Travel	(\$800)	0	(\$800)	(\$800)	\$0	\$0	0
10	0205	Step Two COVID 19 Reduction - Law Enforcement Unit - 200 Series 10% Cuts - Reduce Vehicle Supplies, Repairs & Maintenance, Communications, In State Travel & Assigned Vehicle Charges.	(\$11,300)	0	(\$11,300)	(\$11,300)	\$0	\$0	0
11	0701	Step Two COVID 19 Reduction - General Fund Contribution to Brand Inspection - Reduce In State Travel - Mileage Reimbursement	(\$0.00)	0	(\$0.00)	(\$336,853)	\$0	\$336,853	0
Totals			(\$203,645)	0	(\$203,645)	(\$574,929)	\$0	\$371,284	0
			General Fund	(\$574,929)					
			Federal Funds	\$0					
			Other Funds	\$371,284					
			Total Reductions	(\$203,645)					
* - Requires statutory change. See Section D Statutory Change narrative in Section Two COVID Reductions									

Department Name: LIVESTOCK BOARD

Department Number: 051

- SECTION 9. STEP THREE COVID 19 REDUCTION PRIORITIES

051 - Livestock Board									
2021-2022 Step Three COVID19 Reduction Priorities									
Priority	Unit #	Description	Department Reduction		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	0701	Step Three Covid 19 Reduction - General Fund Contribution to Brand Inspection Supportive Services	(\$0)	0	\$0	(\$25,500)	\$0	\$25,500	0
2	0701	Step Three Covid 19 Reduction - General Fund Contribution to Brand Inspection Salary & Benefits	(\$0)		\$0	(\$259,749)		\$259,749	
3									
4									
5									
6									
7									
8									
9									
10									
Totals			(\$0)		\$0	(\$285,249)		\$285,249	
General Fund			(\$285,249)						
Federal Funds			\$0						
Other Funds			\$285,249						
Total Reductions			\$0						

* - Requires statutory change. See Section D Statutory Change narrative in Section Three COVID Reductions

Department Name: LIVESTOCK BOARD Division Name: ADMINISTRATION		Department Number: 051 Division Number: 0100					
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
ADMINISTRATION	0101	1,597,731	(20,300)	0	0	0	1,577,431
ADMINISTRATION - FUND 099	0101	50,000	(50,000)	0	0	0	0
INFORMATION TECHNOLOGY	0103	351,629	(2,445)	0	0	0	349,184
TOTAL BY UNIT		1,999,360	(72,745)	0	0	0	1,926,615
OBJECT SERIES							
PERSONNEL	0100	1,419,609	(5,000)	0	0	0	1,414,609
SUPPORTIVE SERVICES	0200	242,773	(10,300)	0	0	0	232,473
RESTRICTIVE SERVICES	0300	6,912	0	0	0	0	6,912
CENT. SERV./DATA SERV.	0400	47,281	0	0	0	0	47,281
SPACE RENTAL	0500	17,200	0	0	0	0	17,200
GRANTS & AID PAYMENT	0600	50,000	(50,000)	0	0	0	0
CONTRACTUAL SERVICES	0900	215,585	(7,445)	0	0	0	208,140
TOTAL BY OBJECT SERIES		1,999,360	(72,745)	0	0	0	1,926,615
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	1,648,989	(72,745)	0	0	0	1,576,244
SPECIAL REVENUE	SR	329,185	0	0	0	0	329,185
FEDERAL FUNDS	X	21,186	0	0	0	0	21,186
TOTAL BY FUNDS		1,999,360	(72,745)	0	0	0	1,926,615
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		6	0	0	0	0	6
TOTAL AUTHORIZED EMPLOYEES		6	0	0	0	0	6

Department Name: LIVESTOCK BOARD

Division Name: ADMINISTRATION

Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
051	0100	0101	001	101

SECTION 1. UNIT STATUTORY AUTHORITY

- W.S. 9-2-1101 to 9-2-1106 Administration of the Government – Public Safety Communications Commission
- W.S. 11-1-101 and 11-2-103 Agriculture, Livestock and Other Animals – General Provisions
- W.S. 11-18-101 to 11-18-119 Livestock Board and State Veterinarian
- W.S. 11-22-101 to 11-22-119 Livestock Markets
- W.S. 11-48-101 to 11-48-102 Feral Livestock
- W.S. 33-30-101 to 33-30-215 Veterinarians

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #2 – REDUCTION TO ADMINISTRATION UNIT 0101 - 100 SERIES

A. EXPLANATION OF REDUCTION: WLSB does not have any General Fund Positions that can be cut or reduced if WLSB is to maintain the level of operating efficiencies and high standard of customer service. However, due to a position in the Administration Unit being filled at a lower rate of pay than the previous employee there is a small amount of savings that will allow us to reduce Unit 0101 Payroll budget by \$5,000.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0103 - Position filled at lower rate than previous employee	(\$5,000)	100% 1001 General Fund
Total	(\$5,000)	100% 1001 General Fund

C. REDUCTION IMPACT: As this position was successfully filled at the lower pay scale WLSB feels this reduction should not seriously impact our ability to continue do business and provide a high level of customer service.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 7 – ADMINISTRATION UNIT 0101 – REDUCTION OF 200 & 900 SERIES

Department Name: LIVESTOCK BOARD
 Division Name: ADMINISTRATION
 Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
051	0100	0101	001	101

A. EXPLANATION OF REDUCTION: In an attempt to reduce the 200 plus 900 series of the Administration Unit budget by 10% WLSB proposes to reduce the following cost centers: Board Travel, Out of State Travel, Utilities, Vehicle Repairs & Maintenance, Employee Professional Development, Advertising & Promotion, Assigned Vehicle use, and Professional Services by a total of \$15,300.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0222 - Out of State Travel	(\$2,000)	100% 1001 General Fund
2 0227 - Board Travel	(\$1,300)	100% 1001 General Fund
3 0203 - Utilities	(\$1,000)	100% 1001 General Fund
4 0202 - Vehicle Repairs & Maintenance	(\$500)	100% 1001 General Fund
5 0207 - Employee Professional Development	(\$1,500)	100% 1001 General Fund
6 0208 - Advertising & Promotion	(\$1,000)	100% 1001 General Fund
7 0223 - Assigned Vehicles	(\$3,000)	100% 1001 General Fund
2 0901 - Professional Servi	(\$5,000)	100% 1001 General Fund
Total	<u>(\$15,300)</u>	100% 1001 General Fund

C. REDUCTION IMPACT: Reducing this budget will, seriously impact the amount of face to face Board meetings that the seven-member board will be able to attend over the biennium; impact the ability of the Director and State Veterinarian to represent Wyoming at important conferences outside of the State; restrict the amount of training available to the employees plus limit the number of important meetings & conferences agency staff will be able to attend; limit the amount of press releases, informational and educational advertising that the agency can post; restrict the ability of the Director and State Veterinarian to travel throughout the state to represent the agency at Livestock Producer, Animal Health and Market meetings etc. It will also impact the Agency's ability to utilize various professional services that may be required to enhance & improve the agency's service delivery.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: LIVESTOCK BOARD Division Name: ADMINISTRATION Unit Name: ADMINISTRATION		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		051	0100	0101	001	101	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	880,556	(5,000)	0	0	0	875,556
SALARIES OTHER	0104	48,720	0	0	0	0	48,720
EMPLOYER PD BENEFITS	0105	238,812	0	0	0	0	238,812
EMPLOYER HEALTH INS BENEFITS	0196	245,885	0	0	0	0	245,885
RETIREEES INSURANCE	0197	5,636	0	0	0	0	5,636
PERSONNEL	0100	1,419,609	(5,000)	0	0	0	1,414,609
EQUIPMENT REP & MNTC	0202	2,244	(500)	0	0	0	1,744
UTILITIES	0203	5,520	(1,000)	0	0	0	4,520
COMMUNICATION	0204	3,000	0	0	0	0	3,000
DUES-LICENSES-REGIST	0207	8,000	(1,500)	0	0	0	6,500
ADVERTISING-PROMOT	0208	4,000	(1,000)	0	0	0	3,000
TRAVEL IN STATE	0221	10,037	0	0	0	0	10,037
TRAVEL OUT OF STATE	0222	7,122	(2,000)	0	0	0	5,122
PERMANENTLY ASSIGNED VEHICLES	0223	35,878	(3,000)	0	0	0	32,878
BD/COMM TRAVEL REIMBURSEME	0227	13,000	(1,300)	0	0	0	11,700
SUPPLIES	0230	6,000	0	0	0	0	6,000
OFFICE SUPPL-PRINTNG	0231	14,000	0	0	0	0	14,000
MTR VEH&AIRPLANE SUP	0233	1,000	0	0	0	0	1,000
IT HARDWARE	0242	3,282	0	0	0	0	3,282
REAL PROPERTY RENTAL	0251	2,000	0	0	0	0	2,000
EQUIPMENT RENTAL	0252	5,476	0	0	0	0	5,476
PAYMENTS	0255	371	0	0	0	0	371
SUPPORTIVE SERVICES	0200	120,930	(10,300)	0	0	0	110,630
CENTRAL-SER DATA-SER	0410	2,893	0	0	0	0	2,893
TELECOMMUNICATIONS	0420	22,818	0	0	0	0	22,818
CENT. SERV./DATA SERV.	0400	25,711	0	0	0	0	25,711
SPACE RENTAL	0520	17,200	0	0	0	0	17,200
SPACE RENTAL	0500	17,200	0	0	0	0	17,200
CONTRACT SERVICES	0901	14,281	(5,000)	0	0	0	9,281
CONTRACTUAL SERVICES	0900	14,281	(5,000)	0	0	0	9,281
EXPENDITURE TOTALS		1,597,731	(20,300)	0	0	0	1,577,431
SOURCE OF FUNDING							
GENERAL FUND	1001	1,576,545	(20,300)	0	0	0	1,556,245
GENERAL FUND/BRA	G	1,576,545	(20,300)	0	0	0	1,556,245
10.025 PLANT & ANIMAL DS&PT CL	7106	21,186	0	0	0	0	21,186
FEDERAL FUNDS	X	21,186	0	0	0	0	21,186
TOTAL FUNDING		1,597,731	(20,300)	0	0	0	1,577,431

Department Name: LIVESTOCK BOARD Division Name: ADMINISTRATION Unit Name: ADMINISTRATION		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		051	0100	0101	001	101	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		6	0	0	0	0	6
TOTAL AUTHORIZED EMPLOYEES		6	0	0	0	0	6

Department Name: LIVESTOCK BOARD
 Division Name: ADMINISTRATION
 Unit Name: ADMINISTRATION - FUND 099

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
051	0100	0101	099	099

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #4 – ANIMAL INDEMNITY RETURN INCREASED FUNDING – UNIT 0101 FUND 099

A. EXPLANATION OF REDUCTION: Session Law 2020 Ch. 94, Sec 3 provided for \$50,000 in General Funds to be added to the Animal Indemnity Program Account. WLSB will return this extra \$50,000 and try to continue to operate the Indemnity Program with the existing funds.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0662 - Grants & Aid	(\$50,000)	100% 1001 General Fiund
	Total	(\$50,000)	100% 1001 General Fiund

C. REDUCTION IMPACT: The original purpose of the Animal Indemnity Program was to indemnify producers for any loss of fair market value on their livestock as a result of a destruction order being served on them by the Wyoming State Veterinarian as a result of test results showing positive for certain diseases. During the recent 2020 Budget Session changes were made to the statute governing this program which would allow additional claims to be made by a producer for “qualified expenses relating to Brucellosis Mitigation efforts during quarantine”. The additional \$50,000 GF was intended to help offset these additional claims. At this time WLSB is in the midst of the rule making process and future claims on this program as a result of these changes are unknown. With maximum individual claims being set at a \$25,000 limit, clearly \$50,000 would not offset many large claims. WLSB will return the additional funding and attempt to continue the Indemnity Program incorporating the recent changes, from the existing account funds. It is highly probable that this fund could be depleted at a rapid rate if WLSB were to receive a number of large claims as a result of the changes to the statute, this would be true even if we had the additional \$50,000. This could leave producers without the possibility of being indemnified in the event of a disease outbreak.

D. STATUTORY CHANGE: We believe we only have one Step Two reduction that requires statutory modification and that relates to Session Laws 2020, Ch.94, W.S. 11-19-118 Animal reimbursement account, Sec. 3.. "There is appropriated \$50,000 from the general fund to the animal reimbursement program....."

GOVERNOR’S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$50,000 is one-time funding.

Department Name: LIVESTOCK BOARD Division Name: ADMINISTRATION Unit Name: ADMINISTRATION - FUND 099		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		051	0100	0101	099	099	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
GRANT PAYMENTS	0626	50,000	(50,000)	0	0	0	0
GRANTS & AID PAYMENT	0600	50,000	(50,000)	0	0	0	0
EXPENDITURE TOTALS		50,000	(50,000)	0	0	0	0
SOURCE OF FUNDING							
GENERAL FUND	1001	50,000	(50,000)	0	0	0	0
GENERAL FUND/BRA	G	50,000	(50,000)	0	0	0	0
TOTAL FUNDING		50,000	(50,000)	0	0	0	0
AUTHORIZED EMPLOYEES							

Department Name: LIVESTOCK BOARD
 Division Name: ADMINISTRATION
 Unit Name: INFORMATION TECHNOLOGY

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
051	0100	0103	001	101

SECTION 1. UNIT STATUTORY AUTHORITY

None

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #5 – INFORMATION TECHNOLOGY UNIT 0103 – REDUCTION OF 900 SERIES

A. EXPLANATION OF REDUCTION: A small portion of the agency wide Information Technology unit budget is funded by General Funds. WLSB proposes to make a 10% cut to this unit budget by reducing the line item for Special Projects by \$2,445.00

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0901 - Contract Services	(\$2,445)	100% 1001 General Fund
Total	(\$2,445)	100% 1001 General Fund

C. REDUCTION IMPACT: Reducing this amount will limit the agency's ability to update/modify the administration module of the agency wide program that would be required to keep pace with changing policy and procedures and customer/producer needs.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: LIVESTOCK BOARD Division Name: ADMINISTRATION Unit Name: INFORMATION TECHNOLOGY			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			051	0100	0103	001	101
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
MAINTENANCE AGREEMENTS	0292	121,843	0	0	0	0	121,843
SUPPORTIVE SERVICES	0200	121,843	0	0	0	0	121,843
COST ALLOCATION	0301	6,912	0	0	0	0	6,912
RESTRICTIVE SERVICES	0300	6,912	0	0	0	0	6,912
CENTRAL-SER DATA-SER	0410	21,570	0	0	0	0	21,570
CENT. SERV./DATA SERV.	0400	21,570	0	0	0	0	21,570
CONTRACT SERVICES	0901	201,304	(2,445)	0	0	0	198,859
SPECIAL PROJ & SVCS	0903	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	201,304	(2,445)	0	0	0	198,859
EXPENDITURE TOTALS		351,629	(2,445)	0	0	0	349,184
SOURCE OF FUNDING							
GENERAL FUND	1001	22,444	(2,445)	0	0	0	19,999
GENERAL FUND/BRA	G	22,444	(2,445)	0	0	0	19,999
SPECIAL REVENUE FUND-BUDGET	6602	329,185	0	0	0	0	329,185
SPECIAL REVENUE	SR	329,185	0	0	0	0	329,185
TOTAL FUNDING		351,629	(2,445)	0	0	0	349,184
AUTHORIZED EMPLOYEES							

Department Name: LIVESTOCK BOARD Division Name: ANIMAL HEALTH		Department Number: 051 Division Number: 0200					
1 Division	Code	2 BFY 2021 Total Budget	3 Dept Step 2 COVID19 Reductions	4 Dept Step 3 COVID19 Reductions	5 Supplemental Request	6 Governor Changes Total	7 Governor's Recommended Approp.
UNIT							
ANIMAL HEALTH	0201	771,862	(14,500)	0	0	0	757,362
LAW ENFORCEMENT	0205	702,853	(111,300)	0	0	0	591,553
TOTAL BY UNIT		1,474,715	(125,800)	0	0	0	1,348,915
OBJECT SERIES							
PERSONNEL	0100	1,042,772	0	0	0	0	1,042,772
SUPPORTIVE SERVICES	0200	201,624	(18,300)	0	0	0	183,324
CENT. SERV./DATA SERV.	0400	11,176	0	0	0	0	11,176
CONTRACTUAL SERVICES	0900	219,143	(107,500)	0	0	0	111,643
TOTAL BY OBJECT SERIES		1,474,715	(125,800)	0	0	0	1,348,915
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	1,228,849	(125,800)	0	0	0	1,103,049
SPECIAL REVENUE	SR	245,866	0	0	0	0	245,866
TOTAL BY FUNDS		1,474,715	(125,800)	0	0	0	1,348,915
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		5	0	0	0	0	5
TOTAL AUTHORIZED EMPLOYEES		5	0	0	0	0	5

Department Name: LIVESTOCK BOARD

Division Name: ANIMAL HEALTH

Unit Name: ANIMAL HEALTH

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
051	0200	0201	001	201

SECTION 1. UNIT STATUTORY AUTHORITY

- W.S. 11-18-101 to 11-18-119 Livestock Board and State Veterinarian
- W.S. 11-19-101 to 11-19-603 Contagious and Infectious Diseases Among Livestock
- W.S. 11-27-101 to 11-27-107 Feeding of Untreated Garbage to Swine
- W.S. 11-31-101 to 11-31-301 Dogs and Cats
- W.S. 11-32-101 to 11-32-104 Poultry
- W.S. 11-48-101 to 11-48-102 Feral Livestock
- W.S. 33-30-101 to 33-30-215 Veterinarians

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 8 – ANIMAL HEALTH UNIT 0201 – REDUCTION OF 200 & 900 SERIES

A. EXPLANATION OF REDUCTION: In an attempt to reduce the 200 plus 900 series of the Animal Health Unit budget by 10% WLSB proposes to reduce the following cost centers: Communications, Property Rental, Office Supplies, Farm & Livestock Supplies, and Professional Services by a total of \$14,500

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0204 - Communications	(\$2,500)	100% 1001 General Fund
2 0251 - Real Property Rental	(\$2,500)	100% 1001 General Fund
3 0231 - Office Supplies	(\$1,500)	100% 1001 General Fund
4 0238 - Farm & Livestock Supplies	(\$500)	100% 1001 General Fund
5 0901 - Professional Services	(\$7,500)	100% 1001 General Fund
Total	(\$14,500)	100% 1001 General Fund>

C. REDUCTION IMPACT: Under Article 19, MISC., Livestock, Sec 1, of the Constitution; “The legislature shall pass all necessary laws to provide for the protection of livestock against the introduction or spread of pleuro-pneumonia, glanders, splenetic or Texas fever, and other infectious or contagious diseases. The legislature shall also establish a system of quarantine, or inspection, and such other regulations as may be necessary for the protection of stock owners, and most conducive to the stock interests within the state”. Through statute and rules the Livestock Board strives to meet and exceed these constitutional requirements and the Animal Health Unit plays a very significant part in this process. By reducing this budget it will seriously impact the unit's ability to produce in-house, and mail out, educational and informational brochures etc used to inform the Wyoming producers & general public about disease outbreaks, control & mitigation; restrict the veterinarian's ability to purchase necessary supplies to conduct testing, monitoring, disease mitigation etc. for Wyoming producers’

Department Name: LIVESTOCK BOARD
Division Name: ANIMAL HEALTH
Unit Name: ANIMAL HEALTH

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
051	0200	0201	001	201

livestock; and seriously impact the unit's ability to produce commercially printed documents, forms, brochures & ID Tags or make use of contract services of accredited veterinarians for special animal health projects

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: LIVESTOCK BOARD Division Name: ANIMAL HEALTH Unit Name: ANIMAL HEALTH			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			051	0200	0201	001	201
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	398,446	0	0	0	0	398,446
EMPLOYER PD BENEFITS	0105	109,551	0	0	0	0	109,551
EMPLOYER HEALTH INS BENEFITS	0196	109,544	0	0	0	0	109,544
RETIREEES INSURANCE	0197	2,432	0	0	0	0	2,432
PERSONNEL	0100	619,973	0	0	0	0	619,973
EQUIPMENT REP & MNTC	0202	1,300	0	0	0	0	1,300
UTILITIES	0203	1,800	0	0	0	0	1,800
COMMUNICATION	0204	13,450	(2,500)	0	0	0	10,950
DUES-LICENSES-REGIST	0207	2,050	0	0	0	0	2,050
ADVERTISING-PROMOT	0208	150	0	0	0	0	150
TRAVEL IN STATE	0221	16,280	0	0	0	0	16,280
TRAVEL OUT OF STATE	0222	4,365	0	0	0	0	4,365
PERMANENTLY ASSIGNED VEHICLES	0223	9,687	0	0	0	0	9,687
SUPPLIES	0230	2,100	0	0	0	0	2,100
OFFICE SUPPL-PRINTNG	0231	11,750	(1,500)	0	0	0	10,250
FARM & LIVESTOCK SUP	0238	2,400	(500)	0	0	0	1,900
IT HARDWARE	0242	5,464	0	0	0	0	5,464
REAL PROPERTY RENTAL	0251	5,300	(2,500)	0	0	0	2,800
EQUIPMENT RENTAL	0252	300	0	0	0	0	300
SUPPORTIVE SERVICES	0200	76,396	(7,000)	0	0	0	69,396
CENTRAL-SER DATA-SER	0410	960	0	0	0	0	960
TELECOMMUNICATIONS	0420	6,435	0	0	0	0	6,435
CENT. SERV./DATA SERV.	0400	7,395	0	0	0	0	7,395
CONTRACT SERVICES	0901	68,098	(7,500)	0	0	0	60,598
CONTRACTUAL SERVICES	0900	68,098	(7,500)	0	0	0	60,598
EXPENDITURE TOTALS		771,862	(14,500)	0	0	0	757,362
SOURCE OF FUNDING							
GENERAL FUND	1001	771,862	(14,500)	0	0	0	757,362
GENERAL FUND/BRA	G	771,862	(14,500)	0	0	0	757,362
TOTAL FUNDING		771,862	(14,500)	0	0	0	757,362
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		3	0	0	0	0	3
TOTAL AUTHORIZED EMPLOYEES		3	0	0	0	0	3

Department Name: LIVESTOCK BOARD
 Division Name: ANIMAL HEALTH
 Unit Name: LAW ENFORCEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
051	0200	0205	001	201

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 6-1-104 Crimes and Offenses - Definitions
 W.S. 6-3-201 Property Destruction
 W.S. 6-3-203 Cruelty to animals
 W.S. 6-3-401 to 6-3-403, W.S. 6-3-207, W.S. 6-3-410 Larceny and Related Offenses
 W.S. 6-3-601 to 6-3-603, W.S. 6-3-607, W.S. 6-3-610 to 6-3-612 Fraud
 W.S. 6-9-202 Neglect to Close Fences
 W.S. 7-2-101 to 7-2-104 Peace Officers
 W.S. 7-7-101 to 7-7-105 Search Warrants
 W.S. 7-17-101 to 7-17-103 Roadblocks
 W.S. 9-2-1101 to 9-2-1106 Administration of the Government – Public Safety Communications Commission
 W.S. 11-18-120 Livestock law enforcement account
 W.S. 11-20-101 to 11-20-409 Brands
 W.S. 11-21-101 to 11-21-104 Transporting Animals and Poultry by Vehicle
 W.S. 11-26-101 Swine, Goats or Elk Running at Large
 W.S. 11-28-101 to 11-28-108 Fences and Cattle Guards
 W.S. 11-29-101 to 11-29-115 Protection of Livestock Animals
 W.S. 11-30-101 to 11-30-115 Offenses Concerning Livestock and Other Animals
 W.S. 29-7-101 to 29-7-207 Liens
 W.S. 31-5-101 to 31-5-107 Motor Vehicles
 W.S. 35-10-101 to 35-10-105 Public Health and Safety

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #3 – REDUCTION TO LIVESTOCK LAW ENFORCEMENT ACCOUNT FUNDING – UNIT 0205

A. EXPLANATION OF REDUCTION: During the 2019 Legislative Session, Enrolled Act 69 via W.S.11.18.120 created an account, administered by the Wyoming Livestock Board (WLSB), to provide one time funding of \$250,000 for the purposes of reimbursing county sheriffs for; expenses relating to enforcement of livestock laws and in-state & out-of-state livestock investigations & training. At the end of one year any unused funds would revert. During the 2020 Budget Session this program was extended through June 30, 2021, plus an additional amount of \$100,000 in General Funds and \$50,000 in Special Revenue Funds were added to this account. WLSB is currently working with Sheriff's Offices to negotiate cooperative patrol agreements. For this reason the WLSB will agree to operate the program using the original funding of \$250,000 and return the extra \$100,000 that was added by Legislature to the program.

Department Name: LIVESTOCK BOARD
 Division Name: ANIMAL HEALTH
 Unit Name: LAW ENFORCEMENT

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
051	0200	0205	001	201

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0901 - Contractual Services	(\$100,000)	100% 1001 General Fund
	Total	(\$100,000)	100% 1001 General Fund

C. REDUCTION IMPACT: Under Article 19, MISC., Livestock, Sec 1, of the Constitution; “The legislature shall pass all necessary laws to provide for the protection of livestock against the introduction or spread of pleuro-pneumonia, glanders, splenetic or Texas fever, and other infectious or contagious diseases. The legislature shall also establish a system of quarantine, or inspection, and such other regulations as may be necessary for the protection of stock owners, and most conducive to the stock interests within the state”. Through statute and rules the Livestock Board strives to meet and exceed these constitutional requirements. However, without officers to investigate and ensure compliance it is almost impossible to follow through with many of these requirements. In recent times the WLSB has been trying to function with one single law enforcement officer and this has proved extremely difficult. The size of the state has not shrunk and those who intend to break or avoid the rules and laws are well aware that one officer cannot be everywhere at all times. The opportunity to obtain assistance from local sheriffs’ departments throughout the high risk areas of the state is something WLSB is actively pursuing at the request of the legislature. However, due to the relatively short timeline for this project, and the current level of cooperation from the various county sheriffs’ offices around the state, the Livestock Board feels we will have sufficient funding from the original \$250,000 General Funds to evaluate this program. WLSB feels it would be prudent to return the \$100,000 of General Funds provided in the 2021.2022 budget at this time.

D. STATUTORY CHANGE: We believe that the \$100,000 appropriated from general funds to the livestock law enforcement account which was created under W.S. 11-18-120(a) was a straightforward one time budget appropriation and not a statutory change.

GOVERNOR’S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$100,000 is one-time funding.

PRIORITY # 10 – LAW ENFORCEMENT UNIT 0205 - REDUCTION OF 200 SERIES

A. EXPLANATION OF REDUCTION: In an attempt to reduce the 200 series of the generally funded portion of the Law Enforcement Unit budget by 10% WLSB proposes to reduce the following cost centers: Communications, In State Travel, Assigned Vehicle Usage, Motor Vehicle Supplies and Other Repairs & Maintenance by a total of \$11,300.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0202 - Vehicle Repairs & Maintenance	(\$278)	100% 1001 General Funds

Department Name: LIVESTOCK BOARD
 Division Name: ANIMAL HEALTH
 Unit Name: LAW ENFORCEMENT

Wyoming On Line Financial Codes
 DEPT 051 DIVISION 0200 UNIT 0205 FUND 001 APPR 201

2	0239 - Other Repairs & Maintenance	(\$300)	100%	1001 General Funds
3	0221 - In State Travel	(\$2,250)	100%	1001 General Funds
4	0203 - Communications - SALECS	(\$6,972)	100%	1001 General Funds
2	0223 - Assigned Vehicle Charges	(\$1,500)	100%	1001 General Funds
	Total	(\$11,300)	100%	1001 General Funds

C. REDUCTION IMPACT: Under Article 19, MISC., Livestock, Sec 1, of the Constitution; "The legislature shall pass all necessary laws to provide for the protection of livestock against the introduction or spread of pleuro-pneumonia, glanders, splenetic or Texas fever, and other infectious or contagious diseases. The legislature shall also establish a system of quarantine, or inspection, and such other regulations as may be necessary for the protection of stock owners, and most conducive to the stock interests within the state". Through statute and rules the Livestock Board strives to meet and exceed these constitutional requirements. However, in recent times the WLSB law enforcement unit has been trying to function with one single law enforcement officer and he has been as fiscally responsible as he possibly can be given the area of the state that he has to cover and the number of investigations and trainings of sheriffs and deputies that he has conducted. Reducing this budget will impact the Law Enforcement unit's ability to use the Statewide SALECS system; reduce the ability for LE officer to spend nights away from home base while conducting investigations etc., statewide; and restrict the amount of mileage the LE officer will be able to accrue during investigations statewide and impact the repairs and maintenance of his assigned vehicle. All of these factors will limit the agency's ability to fulfil our constitutional duties and responsibilities.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: LIVESTOCK BOARD Division Name: ANIMAL HEALTH Unit Name: LAW ENFORCEMENT			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			051	0200	0205	001	201
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	276,310	0	0	0	0	276,310
EMPLOYER PD BENEFITS	0105	70,027	0	0	0	0	70,027
EMPLOYER HEALTH INS BENEFITS	0196	74,821	0	0	0	0	74,821
RETIREEES INSURANCE	0197	1,641	0	0	0	0	1,641
PERSONNEL	0100	422,799	0	0	0	0	422,799
REAL PROPTY REP & MT	0201	110	0	0	0	0	110
EQUIPMENT REP & MNTC	0202	278	(278)	0	0	0	0
UTILITIES	0203	32,062	(6,972)	0	0	0	25,090
COMMUNICATION	0204	628	0	0	0	0	628
DUES-LICENSES-REGIST	0207	2,549	0	0	0	0	2,549
TRAVEL IN STATE	0221	18,988	(2,250)	0	0	0	16,738
TRAVEL OUT OF STATE	0222	5,579	0	0	0	0	5,579
PERMANENTLY ASSIGNED VEHICLES	0223	51,905	(1,500)	0	0	0	50,405
SUPPLIES	0230	5,634	0	0	0	0	5,634
OFFICE SUPPL-PRINTNG	0231	1,011	0	0	0	0	1,011
MTR VEH&AIRPLANE SUP	0233	2,797	0	0	0	0	2,797
OTH REPAIR-MAINT SUP	0239	2,381	(300)	0	0	0	2,081
IT HARDWARE	0242	1,306	0	0	0	0	1,306
SUPPORTIVE SERVICES	0200	125,228	(11,300)	0	0	0	113,928
TELECOMMUNICATIONS	0420	3,781	0	0	0	0	3,781
CENT. SERV./DATA SERV.	0400	3,781	0	0	0	0	3,781
CONTRACT SERVICES	0901	101,045	(100,000)	0	0	0	1,045
SPECIAL PROJ & SVCS	0903	50,000	0	0	0	0	50,000
CONTRACTUAL SERVICES	0900	151,045	(100,000)	0	0	0	51,045
EXPENDITURE TOTALS		702,853	(111,300)	0	0	0	591,553
SOURCE OF FUNDING							
GENERAL FUND	1001	456,987	(111,300)	0	0	0	345,687
GENERAL FUND - EFFECTIVE IMMED	1001EI	0	0	0	0	0	0
GENERAL FUND/BRA	G	456,987	(111,300)	0	0	0	345,687
SPECIAL REVENUE FUND-BUDGET	6602	245,866	0	0	0	0	245,866
SPECIAL REVENUE	SR	245,866	0	0	0	0	245,866
TOTAL FUNDING		702,853	(111,300)	0	0	0	591,553
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		2	0	0	0	0	2
TOTAL AUTHORIZED EMPLOYEES		2	0	0	0	0	2

Department Name: LIVESTOCK BOARD Division Name: BRUCELLOSIS		Department Number: 051 Division Number: 0300					
1 Division	Code	2 BFY 2021 Total Budget	3 Dept Step 2 COVID19 Reductions	4 Dept Step 3 COVID19 Reductions	5 Supplemental Request	6 Governor Changes Total	7 Governor's Recommended Approp.
UNIT							
LAB TECH 1 -BRUCELLOSIS	0301	303,830	0	0	0	0	303,830
BRUCELLOSIS TRAVEL	0302	8,000	(800)	0	0	0	7,200
BRUCELLOSIS TESTING	0303	1,087,438	0	0	0	0	1,087,438
TOTAL BY UNIT		1,399,268	(800)	0	0	0	1,398,468
OBJECT SERIES							
PERSONNEL	0100	140,568	0	0	0	0	140,568
SUPPORTIVE SERVICES	0200	152,945	(800)	0	0	0	152,145
CONTRACTUAL SERVICES	0900	1,105,755	0	0	0	0	1,105,755
TOTAL BY OBJECT SERIES		1,399,268	(800)	0	0	0	1,398,468
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	983,052	(800)	0	0	0	982,252
FEDERAL FUNDS	X	416,216	0	0	0	0	416,216
TOTAL BY FUNDS		1,399,268	(800)	0	0	0	1,398,468
AUTHORIZED EMPLOYEES							
AWEC EMPLOYEE COUNT		1	0	0	0	0	1
TOTAL AUTHORIZED EMPLOYEES		1	0	0	0	0	1

Department Name: LIVESTOCK BOARD
 Division Name: BRUCELLOSIS
 Unit Name: BRUCELLOSIS TRAVEL

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
051	0300	0302	001	301

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 11-1-101 and 11-2-103 Agriculture, Livestock and Other Animals – General Provisions
 W.S. 11-6-101 to 11-6-313 Predatory Animals
 W.S. 11-18-101 to 11-18-119 Livestock Board and State Veterinarian
 W.S. 11-19-101 to 11-19-603 Contagious and Infectious Diseases Among Livestock
 W.S. 35-10-101 to 35-10-105 Public Health and Safety

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 9 – BRUCELLOSIS TRAVEL UNIT 0302 – REDUCTION OF 200 SERIES

A. EXPLANATION OF REDUCTION: WLSB will reduce this travel budget by 10% by reducing In State Travel by \$800.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0221 - In State Travel	(\$800)	100% 1001 General Funds
Total	(\$800)	100% 1001 General Funds

C. REDUCTION IMPACT: This will impact the State Veterinarian's ability to represent the State of Wyoming at important Brucellosis related conferences & meetings in state

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: LIVESTOCK BOARD Division Name: BRUCELLOSIS Unit Name: BRUCELLOSIS TRAVEL		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		051	0300	0302	001	301	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
TRAVEL IN STATE	0221	8,000	(800)	0	0	0	7,200
TRAVEL OUT OF STATE	0222	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	8,000	(800)	0	0	0	7,200
EXPENDITURE TOTALS		8,000	(800)	0	0	0	7,200
SOURCE OF FUNDING							
GENERAL FUND	1001	8,000	(800)	0	0	0	7,200
GENERAL FUND/BRA	G	8,000	(800)	0	0	0	7,200
TOTAL FUNDING		8,000	(800)	0	0	0	7,200
AUTHORIZED EMPLOYEES							

Department Name: LIVESTOCK BOARD Division Name: ESTRAYS		Department Number: 051 Division Number: 0600					
1 Division	Code	2 BFY 2021 Total Budget	3 Dept Step 2 COVID19 Reductions	4 Dept Step 3 COVID19 Reductions	5 Supplemental Request	6 Governor Changes Total	7 Governor's Recommended Approp.
UNIT							
ESTRAYS	0601	43,050	(4,300)	0	0	0	38,750
TOTAL BY UNIT		43,050	(4,300)	0	0	0	38,750
OBJECT SERIES							
SUPPORTIVE SERVICES	0200	29,800	(2,150)	0	0	0	27,650
CONTRACTUAL SERVICES	0900	13,250	(2,150)	0	0	0	11,100
TOTAL BY OBJECT SERIES		43,050	(4,300)	0	0	0	38,750
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	43,050	(4,300)	0	0	0	38,750
TOTAL BY FUNDS		43,050	(4,300)	0	0	0	38,750
AUTHORIZED EMPLOYEES							
TOTAL AUTHORIZED EMPLOYEES							

Department Name: LIVESTOCK BOARD

Division Name: ESTRAYS

Unit Name: ESTRAYS

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
051	0600	0601	001	601

SECTION 1. UNIT STATUTORY AUTHORITY

W.S.11-1-101 and W.S.11-2-103 Agriculture, Livestock and Other Animals – General Provisions
 W.S.11-24-101 to 11-24-115 Estrays

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #6 – ESTRAYS UNIT 0601 – REDUCTION OF 200 & 900 SERIES

A. EXPLANATION OF REDUCTION: The current unit budget amount for the Estray Animal unit is \$43,000. WLSB will propose to cut 10% of this budget by reducing items in the 200 and 900 series. We propose to reduce the Farm & Livestock Supplies amount by \$2,150 and the Veterinary Professional Service also by \$2,150

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0901 - Professional Services	(\$2,150)	100% 1001 General Fund
2 0238 - Farm & Livestock Supplies	<u>(\$2,150)</u>	100% 1001 General Fund
Total	(\$4,300)	nnn% <revenue> <description>

C. REDUCTION IMPACT: The Estrays Unit budget was set up to provide funds to the Livestock Board to provide Feed, Shelter and the professional services of Veterinarians and Farriers etc. for seized or stray livestock in the care of WLSB.. By reducing the amount of funds for Feed and Veterinary care in particular we run the risk of not being able to provide the optimum level of care to animals in need. This is a significant concern in a situation where a large number of at risk livestock may have to be seized and cared for at one time, as we have seen in the recent past. (100 head of horses seized from Lincoln County ranch)

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: LIVESTOCK BOARD Division Name: ESTRAYS Unit Name: ESTRAYS		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		051	0600	0601	001	601	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
UTILITIES	0203	1,000	0	0	0	0	1,000
ADVERTISING-PROMOT	0208	2,000	0	0	0	0	2,000
TRAVEL IN STATE	0221	1,800	0	0	0	0	1,800
SUPPLIES	0230	3,000	0	0	0	0	3,000
MTR VEH&AIRPLANE SUP	0233	1,000	0	0	0	0	1,000
FARM & LIVESTOCK SUP	0238	20,000	(2,150)	0	0	0	17,850
EQUIPMENT RENTAL	0252	1,000	0	0	0	0	1,000
SUPPORTIVE SERVICES	0200	29,800	(2,150)	0	0	0	27,650
CONTRACT SERVICES	0901	13,250	(2,150)	0	0	0	11,100
CONTRACTUAL SERVICES	0900	13,250	(2,150)	0	0	0	11,100
EXPENDITURE TOTALS		43,050	(4,300)	0	0	0	38,750
SOURCE OF FUNDING							
GENERAL FUND	1001	43,050	(4,300)	0	0	0	38,750
GENERAL FUND/BRA	G	43,050	(4,300)	0	0	0	38,750
TOTAL FUNDING		43,050	(4,300)	0	0	0	38,750
AUTHORIZED EMPLOYEES							

Department Name: LIVESTOCK BOARD Division Name: BRAND INSPECTION		Department Number: 051 Division Number: 0700					
1 Division	Code	2 BFY 2021 Total Budget	3 Dept Step 2 COVID19 Reductions	4 Dept Step 3 COVID19 Reductions	5 Supplemental Request	6 Governor Changes Total	7 Governor's Recommended Approp.
UNIT							
BRAND INSPECTION	0701	12,213,076	0	0	0	0	12,213,076
TOTAL BY UNIT		12,213,076	0	0	0	0	12,213,076
OBJECT SERIES							
PERSONNEL	0100	10,550,458	0	0	0	0	10,550,458
SUPPORTIVE SERVICES	0200	1,153,415	0	0	0	0	1,153,415
RESTRICTIVE SERVICES	0300	336,995	0	0	0	0	336,995
CENT. SERV./DATA SERV.	0400	116,862	0	0	0	0	116,862
CONTRACTUAL SERVICES	0900	55,346	0	0	0	0	55,346
TOTAL BY OBJECT SERIES		12,213,076	0	0	0	0	12,213,076
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	1,851,039	(371,284)	(285,249)	0	142,624	1,337,130
SPECIAL REVENUE	SR	10,362,037	371,284	285,249	0	(142,624)	10,875,946
TOTAL BY FUNDS		12,213,076	0	0	0	0	12,213,076
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		6	0	0	0	0	6
AWEC EMPLOYEE COUNT		96	0	0	0	0	96
TOTAL AUTHORIZED EMPLOYEES		102	0	0	0	0	102

Department Name: LIVESTOCK BOARD
 Division Name: BRAND INSPECTION
 Unit Name: BRAND INSPECTION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
051	0700	0701	052	052

SECTION 1. UNIT STATUTORY AUTHORITY

- W.S. 11-6-101 to 11-6-313 Predatory Animals
- W.S.11-18-101 to 11-18-119 Livestock Board and State Veterinarian
- W.S.11-19-101 to 11-19-603 Contagious and Infectious Diseases Among Livestock
- W.S.11-20-101 to 11-20-409 Brands
- W.S.11-21-101 to 11-21-104 Transporting Animals and Poultry by Vehicle
- W.S. 11-22-101 to 11-22-119 Livestock Markets
- W.S.11-23-101 to 11-23-305 Hides and Carcasses
- W.S.11-24-101 to 11-24-115 Estrays
- W.S.11-29-101 to 11-29-115 Protection of Livestock Animals
- W.S.11-30-101 to 11-30-115 Offenses Concerning Livestock and Other Animals
- W.S. 11-33-101 to 11-33-109 Livestock Districts
- W.S. 11-37-107 Collection of Beef Council fees

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 052 - Earmarked Fund - Brand Inspection & Recording

	15/16	17/18	Estimate 19/20	Estimate 21/22	Estimate 23/24
Beginning Balance	\$6,579,372.00	\$6,914,097.00	\$7,505,624.00	\$6,584,671.00	\$4,882,995.00
Expenditures - Unit 0101	-\$166,471.00				
Expenditures - Unit 0103	-\$272,209.00	-\$121,153.00	-\$210,500.00		
Expenditures - Unit 0701	-\$5,485,375.00	-\$6,537,741.00	-\$8,660,728.00	-\$9,003,576.00	-\$9,003,576.00
Expenditures - Unit 0703	-\$721,822.00	-\$777,671.00	-\$798,100.00	-\$798,100.00	-\$798,100.00
+ Revenue	\$6,980,602.00	\$8,028,092.00	\$8,748,375.00	\$8,100,000.00	\$8,100,000.00

Department Name: LIVESTOCK BOARD
 Division Name: BRAND INSPECTION
 Unit Name: BRAND INSPECTION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
051	0700	0701	052	052

Ending Balance	\$6,914,097.00	\$7,505,624.00	\$6,584,671.00	\$4,882,995.00	\$3,181,319.00
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Current balance as of 08/13/2019 for this report - \$9,841,159.85

Statutory Authority W.S. 11-20-405

Fund Description and restrictions -

Collection and disposition.

(a) Any funds appropriated by the legislature and all fees collected pursuant to W.S. 11-20-101 through 11-20-124, 11-20-201 through 11-20-230, 11-20-401 and 11-20-402 shall be remitted to the state treasurer for deposit in the inspection account. Interest earned by the account shall be retained in the account. Monies within the account are subject to legislative review and appropriation for use and expenditure by the board. Itemized vouchers shall be submitted to the chief executive officer of the board for approval. Upon approval, a warrant for the payment of each voucher shall be issued by the state auditor for payment from the inspection account. The board shall expend monies from the account created by this section only for the purposes authorized by W.S. 11-20-201 through 11-20-230, and 11-20-101 through 11-20-124.

(b) After March 1, 2006, all costs of operating and administering the brand inspection and recording programs shall be paid from any funds appropriated by the legislature, any applicable grant funds and the fees collected and deposited into the account created by subsection (a) of this section.

(c) Repealed By Laws 2010, Ch. 69, § 204.

11-20-406. Repealed by Laws 1990, ch. 87, § 3.

11-20-407. Repealed by Laws 1990, ch. 87, § 3.

11-20-408. Examination of agency records; report.

(a) The director of the state department of audit or his designee shall examine the records and accounts of any agency appointed by the board to administer the brand inspection laws, and report to the governor in the same manner as for the examination of records and accounts of public officers.

(b) The board shall adopt an annual fiscal year budget for the brand registration and inspection program. The budget shall include any deficit amount from the prior year and may include an operating reserve not to exceed one (1) year for that portion of the program to be funded by user fees. Based on the budget adopted under this subsection, the board shall set the user fees for all activities under the program at no less than the minimum fees provided for in this chapter. Each fee may be adjusted not more than one (1) time per fiscal year and by not more than twenty five percent (25%) in any one (1) fiscal year. The board shall report annually by November 1 to the joint agriculture, state and public lands and water resources interim committee with respect to the budget adopted and fees set under this subsection

Department Name: LIVESTOCK BOARD
 Division Name: BRAND INSPECTION
 Unit Name: BRAND INSPECTION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
051	0700	0701	052	052

Revenue Sources Codes & Descriptions:

- 1236 Brand Inspection Surcharge
- 4601 Interest Earmarked Funds
- 5010 Beef Council 3% Fee Return
- 5051 Livestock Board Non Statutory
- 5229 Filing & recording fee
- 5331 Brand Inspection - Sales Ring
- 5346 Brand Inspection Fee
- 5353 Predatory Animal 5% Fee Return
- 5502 Certified Copy Charges
- 6602 Earmarked Revenue Fund-Budget
- 5208 Brand Transfers
- 5209 New Brands
- 5234 Late Renewal Fees
- 5243 Brand Reissuance Fees
- 5508 Publication Sales (Brand Book)
- 5909 Brand Renewal Fees
- 5918 History Research Fees

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 1 – ADJUSTMENT TO BRAND RECORDER SALARY FUNDING – UNIT 001 0701

A. EXPLANATION OF REDUCTION: There are No General Fund Positions that can be cut or reduced if WLSB is to maintain the level of operating efficiencies and high standard of customer service. However, WLSB does have one Brand Recording Supervisor position within the Cheyenne office that currently is split 85% Fund 052 and 15% General Fund. WLSB would offer to make this position 100% funded from Special Revenue, Fund 052. This will require additional spending authority in Brand Inspection Unit and additional draw on the Producer generated revenue source.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0103 - Reduce GF portion of salary	funding (\$34,431)	100% 1001 General Funds
2 0103 - Increase SR portion of salary	funding \$34,431	100% 6602 Special Revenue
Total	<u>\$0</u>	
	\$0	

Department Name: LIVESTOCK BOARD
 Division Name: BRAND INSPECTION
 Unit Name: BRAND INSPECTION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
051	0700	0701	052	052

C. REDUCTION IMPACT: Historically this position has been funded by a blend of Producer fees and general funds due to the fact that part of the duties of this position is to coordinate with agency senior management and administration. To fund this position 100% from Producer fees will require additional spending authority for the Brand Inspection division which will be an additional expense to be paid from producer generated revenues.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY #11 – BRAND INSPECTION UNIT 001-0701 - REDUCTION OF 200 SERIES

A. EXPLANATION OF REDUCTION: In an attempt to meet the Agency’s overall target reduction to General Funds of \$575,498 the agency has no alternative but to find the balance of the cuts to General Funds from the General Fund Contribution to Brand Inspection which provides the 15% GF split against the 85% Special Revenue funding of the Brand Inspection Unit. WLSB proposes to reduce the GF amount provided to cover 15% of Inspection Mileage claims in the amount of \$336,853.00. This mileage will have to be funded going forward from the producer fee generated Fund 052. This will also mean that the 85:15 funding split will have to be modified going forward with regards to Supportive Services.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0221 - In State Travel (Mileage)	(\$336,853)	100% 1001 General Fund
2 0221 - In State Travel (Mileage)	\$336,853	100% 6602 Special Revenue
Total	\$0	
	\$0	

C. REDUCTION IMPACT: Under Article 19, MISC., Livestock, Sec 1, of the Constitution; “The legislature shall pass all necessary laws to provide for the protection of livestock against the introduction or spread of pleuro-pneumonia, glanders, splenetic or Texas fever, and other infectious or contagious diseases. The legislature shall also establish a system of quarantine, or inspection, and such other regulations as may be necessary for the protection of stock owners, and most conducive to the stock interests within the state”. Through statute and rules the Livestock Board strives to meet and exceed these constitutional requirements. The Inspection unit forms an integral part of the agency’s constitutional duties and responsibilities. It should also be noted that this unit budget has suffered severe cuts in the recent past and so to have to make even deeper cuts to this budget will require significant increased spending authority for Fund 052 Special Revenue in order to maintain the current level of service to Wyoming’s producers. With the additional draws against this fund for the 2021.2022 biennium already in place, (new Law Enforcement Position, contribution to Livestock Law Enforcement Reimbursement Account) along with these general fund cuts that will impact Fund 052 this will put significant pressure on the Inspection Program fund going forward.

GOVERNOR'S RECOMMENDATION

Department Name: LIVESTOCK BOARD
 Division Name: BRAND INSPECTION
 Unit Name: BRAND INSPECTION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
051	0700	0701	052	052

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 1 – GENERAL FUND CONTRIBUTION TO BRAND INSPECTION - UNIT 0701 -STEP THREE COVID 19 SUPPORTIVE SERVICES REDUCTION

A. EXPLANATION OF REDUCTION: At this time WLSB feels we have no other General Fund Unit Budgets that can be cut by an additional 10% without serious impact to the Agency's ability to provide services to the people of Wyoming. In 2017-2018 our Standard General Fund Budget amount was \$8,436,657. At the start of the 2021-2022 session our Agency Standard General Fund Budget amount was \$5,390,537 that is an overall reduction in general funding for WLSB of \$3,046,120, this represents a 36% reduction in GF. Then add to that the Step Two Covid-19 reduction, which impacted almost every unit budget by 10% to the point where these units are already operating at minimum budget levels. Step Two reductions already accounted for a major reduction to the General Fund Contribution to Brand Inspection. However, WLSB feels that our only option for Step Three is to offer to cut the 200 series GF contribution to Brand Inspection.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0203 - Utilities	(\$1,000)	100 % 1001 General Fund
2 0204 - Communication	(\$1,000)	100 % 1001 General Fund
3 0207 - Employee Development & Training	(\$250)	100 % 1001 General Fund
4 0208 - Advertising	(\$500)	100 % 1001 General Fund
5 0221 - In State Travel - Mileage	(\$21,000)	100 % 1001 General Fund
6 0230 - Supplies	(\$500)	100 % 1001 General Fund
7 0231 - Office Supplies & Stationery	(\$500)	100 % 1001 General Fund
8 0238 - Farm & Livestock Supplies	(\$250)	100 % 1001 General Fund
9 0255 - Misc. Payments	(\$500)	100% 1001 General Fund
Sub Total	(\$25,500)	100% 1001 General Fund
10 0221 - Increase SR Supportive Services	\$25,500	100% 6602 Special Revenue Fund 052
TOTAL	\$0.00	

C. REDUCTION IMPACT: Under Article 19, MISC., Livestock, Sec 1, of the Constitution; “The legislature shall pass all necessary laws to provide for the protection of livestock against the introduction or spread of pleuro-pneumonia, glanders, splenetic or Texas fever, and other infectious or contagious diseases. The legislature shall also establish a system of quarantine, or inspection, and such other regulations as may be necessary for the protection of stock owners, and most conducive to the stock interests within the state”. Through statute and rules the Livestock Board strives to meet and exceed these constitutional

Department Name: LIVESTOCK BOARD
 Division Name: BRAND INSPECTION
 Unit Name: BRAND INSPECTION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
051	0700	0701	052	052

requirements. The Inspection unit forms an integral part of the agency’s constitutional duties and responsibilities. Brand Inspectors not only perform Inspection duties but also aide in observing the State Veterinarian’s rules and requirements for health certificates, permits, testing, vaccinations etc., by requesting and reviewing all of these documents at the time of inspection. It should also be noted that this unit budget has suffered severe cuts in the recent past and so to have to make even deeper cuts to this budget will require significant increased spending authority for Fund 052 Special Revenue in order to maintain the current level of service to Wyoming’s producers. Despite the previous reductions to this unit funding, WLSB, through previous fee increases and prudent practices, has managed to build and retain a significant balance on the Special Revenue Fund 052 account. With the additional draws against this fund for the 2021-2022 biennium already in place, plus the Step Two Covid.19 Budget reductions being considered will cut deeply into this balance and would almost certainly require the Board to initiate discussions about potential fee increases in the next biennium. However, the potential Step Three Covid 19 budget reductions of an additional 10% general fund cut will impact Fund 052 in such a significant way that discussions regarding fee increases will need to be initiated well before the end of this biennium. If this cut is taken it will have totally removed any and all general fund contribution to Supportive Services for Brand Inspection.

GOVERNOR’S RECOMMENDATION

I recommend approval of change of (\$25,500) from general funds to special revenue. I recommend that one-half (\$12,750) be reduced this biennium and the on-going portion of this reduction amount of (\$12,750) be biennialized for BFY 2023-2024.

PRIORITY # 2 – GENERAL FUND CONTRIBUTION TO BRAND INSPECTION - UNIT 0701 -STEP THREE COVID 19 SALARY & BENEFITS REDUCTION

A. EXPLANATION OF REDUCTION: In order to meet the 10% target budget reduction amount of \$575,498, the General Fund Contribution to Brand Inspection, Unit 0701, would have to shoulder the burden. As a result of the Step Two budget reductions plus the Step Three Priority #1 reduction all of the series 200 Supportive Services will have been cut from this unit. As a result WLSB feels we have no alternative but to cut the General Fund contribution to Brand Inspection Salaries and Benefits (0110 & 0105) by \$259,749. . If all of Step Two and Step Three reductions are taken our agency general fund budget will be reduced to \$4,987,425, which is a total reduction from BFY 2017 Standard GF of \$3,832,105 or in other words slightly over a 45% reduction in GF. WLSB is now at a point where it is difficult to see how any further reductions to General Funds can be tolerated without serious impacts to the Brands and Animal Health Programs If this budget cut is approved it will impact the funding ratio which is currently 15% General Funds and 85% Special Revenue Fund 052, Producer fees. The General Funds percent will change from 15% to 8.13% and Special Revenue Fund will change from 85% to 91.87%.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0110 / 0105 - AWEC Salaries & Benefits	(\$259,749)	100% 1001 General Fund
2	0110 / 0105 - AWEC Salaries & Benefits	\$259,749	100% 6602 Special Revenue Fund 052
	Total	\$0	

Department Name: LIVESTOCK BOARD

Division Name: BRAND INSPECTION

Unit Name: BRAND INSPECTION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
051	0700	0701	052	052

C. REDUCTION IMPACT: Under Article 19, MISC., Livestock, Sec 1, of the Constitution; “The legislature shall pass all necessary laws to provide for the protection of livestock against the introduction or spread of pleuro-pneumonia, glanders, splenetic or Texas fever, and other infectious or contagious diseases. The legislature shall also establish a system of quarantine, or inspection, and such other regulations as may be necessary for the protection of stock owners, and most conducive to the stock interests within the state”. Through statute and rules the Livestock Board strives to meet and exceed these constitutional requirements. The Inspection unit forms an integral part of the agency’s constitutional duties and responsibilities. This reduction, in conjunction with the Step Two reductions, will result in a total cut to this unit budget of \$946,782. It was previously established that approximately 35% of an inspector’s time is used performing duties that are not directly related to inspection and at that time it was recommended that General Funds pay for this time. If these cuts are taken it will impact the ratio of funding contribution between Special Revenue and General Fund, which was initially 35% GF and 65% SR but due to recent cuts to this unit it is currently 15% GF and 85% SR. With the additional draws against this fund for the 2021-2022 biennium already in place, if the Step Two & Step Three Covid 19 Budget reductions are taken in full, the effects on the 052 Fund account will be significant. The increased use of Fund 052 to fund the increased proportion of Brand Inspection etc. expenditures would almost certainly require the Board to initiate discussions about potential fee increases in this biennium rather than the next biennium. The Board does have the ability to review potential fee increases up to 25% in any fiscal year under statutory authority and has recommended and instituted such increases in the recent past. However, further fee increases would need to be undertaken with extreme caution. In the current climate the livestock producers are already facing harsh economic situations and may not be open to or indeed able to pay further fee increases. There is a danger of reaching the point of diminishing returns which could in turn lead to non-compliance.

GOVERNOR’S RECOMMENDATION

I recommend approval of change of (\$259,749) from general funds to special revenue. I recommend that one-half (\$129,875) be reduced this biennium and the on-going portion of this reduction amount of (\$129,874) be biennialized for BFY 2023-2024.

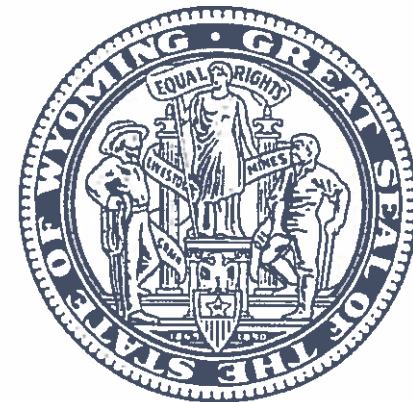
Department Name: LIVESTOCK BOARD		Wyoming On Line Financial Codes					
Division Name: BRAND INSPECTION		DEPT	DIVISION	UNIT	FUND	APPR	
Unit Name: BRAND INSPECTION		051	0700	0701	052	052	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	670,787	0	0	0	0	670,787
EMPLOYER PD BENEFITS	0105	1,094,214	2	0	0	0	1,094,216
AWEC SALARY & BENEFITS	0110	6,004,181	0	0	0	0	6,004,181
EMPLOYER HEALTH INS BENEFITS	0196	2,750,311	(2)	0	0	0	2,750,309
RETIREEES INSURANCE	0197	30,965	0	0	0	0	30,965
PERSONNEL	0100	10,550,458	0	0	0	0	10,550,458
REAL PROPTY REP & MT	0201	10,200	0	0	0	0	10,200
EQUIPMENT REP & MNTC	0202	12,950	0	0	0	0	12,950
UTILITIES	0203	46,700	0	(2,000)	0	0	44,700
COMMUNICATION	0204	53,600	0	(2,000)	0	0	51,600
DUES-LICENSES-REGIST	0207	5,780	0	(500)	0	0	5,280
ADVERTISING-PROMOT	0208	15,000	0	(1,000)	0	0	14,000
TRAVEL IN STATE	0221	938,088	0	14,000	0	0	952,088
TRAVEL OUT OF STATE	0222	5,760	0	0	0	0	5,760
PERMANENTLY ASSIGNED VEHICLES	0223	6,944	0	0	0	0	6,944
SUPPLIES	0230	7,233	0	(1,000)	0	0	6,233
OFFICE SUPPL-PRINTNG	0231	20,114	0	(6,000)	0	0	14,114
MTR VEH&AIRPLANE SUP	0233	3,700	0	0	0	0	3,700
FOOD FOOD SVC SUPPL	0234	250	0	0	0	0	250
FARM & LIVESTOCK SUP	0238	1,300	0	(500)	0	0	800
OTH REPAIR-MAINT SUP	0239	2,800	0	0	0	0	2,800
IT HARDWARE	0242	11,286	0	0	0	0	11,286
REAL PROPERTY RENTAL	0251	100	0	0	0	0	100
EQUIPMENT RENTAL	0252	550	0	0	0	0	550
INSURANCE & BOND PREMS	0254	40	0	0	0	0	40
PAYMENTS	0255	10,040	0	(1,000)	0	0	9,040
MAINTENANCE AGREEMENTS	0292	980	0	0	0	0	980
SUPPORTIVE SERVICES	0200	1,153,415	0	0	0	0	1,153,415
COST ALLOCATION	0301	336,995	0	0	0	0	336,995
RESTRICTIVE SERVICES	0300	336,995	0	0	0	0	336,995
TELECOMMUNICATIONS	0420	116,862	0	0	0	0	116,862
CENT. SERV./DATA SERV.	0400	116,862	0	0	0	0	116,862
CONTRACT SERVICES	0901	55,346	0	0	0	0	55,346
CONTRACTUAL SERVICES	0900	55,346	0	0	0	0	55,346
EXPENDITURE TOTALS		12,213,076	0	0	0	0	12,213,076
SOURCE OF FUNDING							
GENERAL FUND	1001	1,851,039	(371,284)	(285,249)	0	142,624	1,337,130
GENERAL FUND/BRA	G	1,851,039	(371,284)	(285,249)	0	142,624	1,337,130

Department Name: LIVESTOCK BOARD Division Name: BRAND INSPECTION Unit Name: BRAND INSPECTION		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		051	0700	0701	052	052	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
BILL OF SALE RECORDING FEE	5208SR	750	0	0	0	0	750
BRAND INSPECTION FEE-SLS RING	5331SR	110,428	0	0	0	0	110,428
SPECIAL REVENUE FUND-BUDGET	6602	10,250,859	371,284	285,249	0	(142,624)	10,764,768
SPECIAL REVENUE	SR	10,362,037	371,284	285,249	0	(142,624)	10,875,946
TOTAL FUNDING		12,213,076	0	0	0	0	12,213,076
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		6	0	0	0	0	6
AWEC EMPLOYEE COUNT		96	0	0	0	0	96
TOTAL AUTHORIZED EMPLOYEES		102	0	0	0	0	102

State of Wyoming

2021-2022

Supplemental Budget Request



Agency 053: Department of Workforce Services

Prepared for the February 2021 Legislature.

The information in this budget request has been developed in accordance with the agency plan prepared according to W.S. 28-1-115 & 28-1-116 [W.S. 9-2-1011(b)(vi)].

Submitted by:

Signature 
Name Robin Sessions Cooley
Title Director

Person(s) responsible for the preparation of this budget:

Kristin Burkart
Elizabeth Gagen
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Hayley McKee



State Budget Department

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053 - DEPARTMENT OF WORKFORCE SERVICES

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Department Name: DEPARTMENT OF WORKFORCE SERVICES							Department Number: 053
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
DIVISION							
ADMINISTRATION & SUPPORT	0100	52,458,011	(725,000)	(708,296)	0	354,145	51,378,860
VOCATIONAL REHABILITATION	0200	33,618,249	0	0	0	0	33,618,249
UNEMPLOYMENT INSURANCE	0300	39,397,663	0	0	0	0	39,397,663
LABOR STANDARDS	0400	3,032,955	(221,000)	(37,400)	0	18,700	2,793,255
WORKERS' COMPENSATION AND OSHA	0500	69,851,486	0	0	0	0	69,851,486
DISABILITY DETERMINATION SERVICES	0600	7,806,865	0	0	0	0	7,806,865
TOTAL BY DIVISION		206,165,229	(946,000)	(745,696)	0	372,845	204,846,378
OBJECT SERIES							
PERSONNEL	0100	95,479,546	0	0	0	0	95,479,546
SUPPORTIVE SERVICES	0200	27,108,392	0	(229,050)	0	114,523	26,993,865
RESTRICTIVE SERVICES	0300	28,585,658	0	0	0	0	28,585,658
CENT. SERV./DATA SERV.	0400	5,517,042	(221,000)	0	0	0	5,296,042
SPACE RENTAL	0500	7,248,695	5,075	0	0	0	7,253,770
GRANTS & AID PAYMENT	0600	22,955,148	(725,000)	(447,437)	0	223,718	22,006,429
NON-OPERATING EXPENDITURES	0800	283,094	0	0	0	0	283,094
CONTRACTUAL SERVICES	0900	18,987,654	(5,075)	(69,209)	0	34,604	18,947,974
TOTAL BY OBJECT SERIES		206,165,229	(946,000)	(745,696)	0	372,845	204,846,378
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	21,442,579	(2,144,461)	(2,147,987)	0	1,073,990	18,224,121
FEDERAL FUNDS	X	100,809,772	812,568	967,333	0	(483,666)	102,106,007
OTHER FUNDS	Z	83,912,878	385,893	434,958	0	(217,479)	84,516,250
TOTAL BY FUNDS		206,165,229	(946,000)	(745,696)	0	372,845	204,846,378
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		553	0	0	0	0	553
AWEC EMPLOYEE COUNT		6	0	0	0	0	6
TOTAL AUTHORIZED EMPLOYEES		559	0	0	0	0	559

Department Name: DEPARTMENT OF WORKFORCE SERVICES

Department Number: 053

SECTION 1. STATE OF THE AGENCY

Agency Overview

The Wyoming Department of Workforce Services (DWS) operates with a biennial budget of approximately \$184 million and with 559 employees. DWS' budget makeup is as follows: 11% general funds, 49% federal funds and 40% other funds. Largely a service-based agency, DWS administers 55 distinct programs authorized by state or federal law. DWS has a large presence statewide and serves individuals in every county in Wyoming.

Agency Background & Structure

DWS serves a diverse constituency, but its primary clientele includes employers and job seekers. The Agency's focus can be broadly described in its effort to provide employment services and assistance to individuals and businesses, while ensuring compliance with federal and/or state standards. The Agency is organized into the following Divisions:

- Workforce Standards;
- Policy, Research, & Communications; and
- Workforce Programs.

In addition to the above Divisions, the following functions operate within the Office of the Director:

- Office of the Mine Inspector;
- Human Resources;
- Fiscal; and
- Wyoming Workforce Development Council.

Agency Challenges/Risks/Priorities

The challenges DWS currently face, and will face in the near future and beyond, relate to the ever-changing workforce, both across Wyoming as industry and business changes, and also within industry and business as technology and other advancements change the workplace. Examples of challenges DWS faces in providing services to Wyoming employers and employees include:

- **Responding to Wyoming's Complex Workforce Challenges.** The challenges for DWS in supporting Wyoming's complex workforce include supporting citizens and business in a boom and bust economy, the prevalence of industries with high safety risks, the state's rapidly aging workforce, and the exodus of youth from the state. These challenges are coupled with the rural nature of the state, creating additional layers of complexities to ensure services are provided equally throughout the state, regardless of population or distances involved to access those services.

Department Name: DEPARTMENT OF WORKFORCE SERVICES

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- **Rapidly Changing Technology and Integration.** The ability to advance technology and remain current and connected with partner technology systems is a major challenge for DWS staff. There are a number of exception requests submitted in this budget to assist the agency in staying on top of ever-changing technology and to continue providing services when and where needed across Wyoming. DWS' exception requests contain numerous technology requests because DWS has not sought funds for these updates for a number of years.
- **Marrying Federal Mandates with State Priorities, and State Realities.** Because federal statutes are often written with a one-size-fits-all mindset, DWS faces difficulties administering laws that are written for states with large populations, and/or smaller geographical footprints. These federal mandates are also often coupled with minimal funding, making their administration difficult in Wyoming where minimal funding must be spread across long distances and among small populations.

Agency Successes and Efficiencies

DWS has achieved many successes in recent years. The following are select examples of both successes and efficiencies that DWS has implemented:

- **WYUI Implementation/Maintenance.** DWS has been working on implementation of the WYUI modernization project since 2009. Wyoming's Unemployment Insurance (UI) system had been operating on 1970s-era antiquated technology. The new system was developed as a modified Software as a Service (SaaS) multi-tenancy environment, web-based system housed on a cloud environment. To DWS' knowledge, Wyoming is the only state that has its system housed "in the cloud." The update was federally funded and its final phase launched in the Summer of 2019. DWS will enter a maintenance stage on the entire system in Spring 2020, accounting for the exception request in this budget of \$8,727,823. DWS is collaborating with multiple states during this maintenance phase to determine if an ongoing maintenance consortium would be cost beneficial to reduce costs and increase efficiencies, as the states could share resources across borders and collaborate to resolve issues. DWS UI earned the Excellence in UI Tax award for small states in 2018. The award was presented by the United States Department of Labor (USDOL) recognizing high standards and strong communication between UI and the businesses it serves.
- **Apprenticeship Expansion Grant.** DWS applied for and received a \$641,000 apprenticeship expansion grant from USDOL in late Summer 2019. The grant spans a three-year period and will be used in DWS' business training section to expand apprenticeship opportunities throughout Wyoming. DWS will provide technical and financial support to businesses seeking to develop an apprenticeship program. Coupled with Wyoming's existing apprenticeship training funds, these funds will allow workers to earn a paycheck while also learning valuable skills.
- **POWER Grant Modification.** In late July 2019, after the bankruptcy filing and unexpected closure of the Blackjewel, LLC, coal mine in Gillette, DWS applied for and received a modification to an existing grant of funds under the Partnerships for Opportunity and Workforce and Economic Revitalization (POWER) program. The modification was granted to allow use of the funds for any dislocated mine worker in the state, and provides \$1.7 million in grants for workplace planning, training and supportive services.
- **Enhanced Rapid Response Efforts.** DWS and the Wyoming Workforce Development Council (WWDC) are also working on a strategic plan to best utilize the POWER grant funds and provide rapid response activities to communities across the state in the most effective and efficient manner. This strategic plan includes strengthening community partnerships, developing stronger industry connections for workers with transferable skills,

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additional staff training, and better communication of available services. An important component of this effort includes deploying a rapid response vehicle. This vehicle will allow DWS staff to provide on-site assistance and resources to workers when employers announce layoffs. The vehicle will be equipped with computers and DWS staff to assist laid-off individuals in filing for unemployment benefits, conduct work searches, develop resumes and connect to other services.

- **Cross-Agency Collaboration Creating Efficiencies and Better Outcomes**

Launch of Next Generation Sector Partnerships: DWS spearheaded the launch of a statewide innovative industry partnership model with the support of key state agencies, including the Wyoming Business Council (WBC), the Wyoming Department of Education (WDE), the Wyoming Community College Commission (WCCC), and the WWDC. Next Generation Sector Partnerships are industry lead partnerships of businesses, from the same industry and in a shared labor market region, who work with education, workforce development, economic development and community organizations to address the workforce and other competitive needs of the targeted industry in the region. This successful collaboration resulted in 12 currently operating sector partnerships, with several developing in fields such as healthcare, manufacturing, hospitality and tourism, and finance. These partnerships provide multiple opportunities for statewide diversification with business and industry partners leading the way, and state agencies supporting their efforts.

Statewide Longitudinal Education Data System (SLEDS): SLEDS is the result of an unprecedented level of inter-agency cooperation between DWS, WDE, the seven Wyoming community colleges, UW, and WCCC. SLEDS will initially consolidate educational data from the state's K-12 system, the seven community colleges, and UW. Later, SLEDS will incorporate labor data for Wyoming, and in time, from other states, as well. In effect, it will serve as the statewide hub for management and analytical reporting of data in support of education and workforce outcomes.

There have been a number of challenges to this initiative relating to compliance with federal and state laws. Although DWS and its partners already have a number of agreements in place to exchange data, the risks of releasing confidential information increases as the state moves toward sharing more confidential student and employer/employee data. DWS is engaging with other states and USDOL to address these concerns, and to learn from and use the tools developed by other states. The parties are all approaching this process cautiously and strategically.

Wyoming Safety and Workforce Summit: DWS personnel partnered with the Wyoming Department of Transportation (WYDOT) to host a conference to share best practices and fresh ideas for safety, workforce, and transportation issues during 40 separate breakout sessions. It was well attended and the comments received from surveys of the event were very positive. Despite those positive comments, DWS decided to take a year off from hosting the Summit to research what other states are doing in this area and re-launch a newly-minted Summit in 2021. During this next year DWS plans to partner with other agencies and industry organizations presenting their own similar conferences to remain a part of these discussions around the state.

Work Initiative Network (WIN): The WIN program is a new collaboration between DWS, the Department of Family Services (DFS), and Child Support Services (CSS) of Wyoming. The program's purpose is to improve earnings outcomes for non-custodial parents with child support

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obligations. The program utilizes a case management and coaching approach to increase each participants' ability to gain employment, make reliable child support payments, and improve the quality of life for themselves and their children. The parties anticipate a launch date of early 2020. The WIN program's pilot year will see services delivered in Cheyenne, Gillette and Lander.

Other Collaborations: DWS is also in discussions with the Wyoming Office of Tourism, the Outdoor Council, and the WBC to increase knowledge around the state about the workforce opportunities in Wyoming using the WY Wyoming campaign. These collaborations are on-going and present another opportunity to focus on the many benefits of locating business in Wyoming, and working in Wyoming. The lack of resources to provide the momentum needed to move this opportunity forward is a significant challenge to all agencies.

- **Creation of the Workers' Compensation Safety and Risk (WCSR).** In a state that ranks among the highest in occupational fatalities, DWS has intentionally developed initiatives and partnerships to counteract the important challenge of reducing workplace deaths. One strategic initiative includes the implementation of the innovative Workers' Compensation Safety and Risk (WCSR) model. By reconstituting nine Occupational Safety and Health Administration (OSHA) positions, DWS deployed a new section designed to significantly expand safety expertise and resources to employers in the State. WCSR is the leaner, nimbler alternative to OSHA consultation, bypassing the time consuming and resource draining federal reporting, onerous rules and regulations, and operational requirements of OSHA. This reorganization allows for greater reach in terms of safety consults, resulting in more opportunities for education and more information available to employers to make workplaces safer.
- **Condensed Four Cheyenne Leased Office Spaces into One.** DWS successfully moved more than 250 employees from four separate leased spaces around Cheyenne into one centrally located office building at 5221 Yellowstone Road. As an agency that is almost 90% federally or other funded, moving into leased space instead of a state-owned property fit within the legislative goal of having only generally funded agencies in state buildings. The move also allows the agency to utilize employees across Divisions to better serve clients around the state, inherently creating a more efficient and better-trained staff.
- **Revising Wyoming Grown Program.** Currently, Wyoming Grown relies on applications from others, often grandparents and parents, requesting that DWS reach out to individuals outside of Wyoming with information about possible employment opportunities within the state. To revise this program and take advantage of available technologies, DWS is piloting a project with several Wyoming businesses to reach outside of the state to individuals with Wyoming ties who may have skills these businesses currently need. The outreach will be through social media technology connecting individuals with current employment needs, with the goal that this renewed effort will bring more individuals back to the state. This more proactive approach provides opportunity to pair immediate business needs with skilled workers in real time, while also encouraging a return to an individual's Wyoming roots.
- **Re-implementing Statewide Training for Employers/Employees.** DWS has received several requests to re-implement its statewide employer/employee trainings on topics ranging from OSHA compliance and regulations, employee retention, and WC and UI issues. DWS is working on ways to satisfy these needs while recognizing the challenges this poses to existing staff. It may mean utilizing video/audio presentations, and other similar methods to ensure the needs of employers and employees are met equally around the state.

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Efficiency Portfolios

Occupational Safety Program

A&M addressed the Wyoming Occupational Safety and Health Agency (OSHA) and its use in the State in a fashion that we believe is incorrect. While it is true that Wyoming receives federal grant funds to operate the program, it is not intended to act as a "safety officer" program for the entirety of state government; neither the staffing or the funding exists for it to function in that manner. Also, limitations exist with the grant parameters for which OSHA employees can operate as a "consultant" for public employers. As such, other large state agencies often employ on-site safety professionals who are responsible for ensuring their staff is adhering to state and federal OSHA regulations. When necessary, our OSHA staff does assist these public safety professionals with needed training and education.

Worker's Compensation

In September 2016, DWS contracted with a collection agency in effort to improve collections on Workers' Compensation's (WC) outstanding Employer debt. Hard to collect or past due accounts were sent to the collection agency in an effort to reduce future write-offs of uncollectible debt. Effective July 1, 2017 the state law changed so that WC could implement installment payment agreements with employers in an effort to collect as much debt as possible. In 2018 an extensive research and write-off project began with collaboration between WC Employer Services and Unemployment Insurance-WC Tax Auditors. The auditors did extensive research on past due accounts to make the determination if the employer's Accounts Receivable accounts should be written off if the account met specific criteria (i.e. death of owner, dissolved with no assets, extremely old and unable to locate business, etc.). This effort resulted in \$24m of extremely outdated and uncollectible WC Accounts Receivable debt being written off.

Department Name: DEPARTMENT OF WORKFORCE
SERVICES

Department Number: 053

SECTION 3. DEPARTMENT STATUTORY AUTHORITY

W.S. 9-2-2002

Department of Employment and Workforce Services Merger

W.S. 9-2-2601 through 9-2-2608

Department of Workforce Services Duties and Responsibilities

SECTION 5. DEPARTMENT PRIORITIES

053 - Workforce Services 2021-2022 Biennium Priorities								
Priority	Division	Unit #	Program Name / Description	\$	GF	FF	OF	# of Positions
1	0100	0150	Employment & Training	\$32,666,527	\$1,948,614	\$28,066,451	\$3,651,462	126
1	0200	0201	Vocational Rehabilitation	\$33,618,249	\$4,751,807	\$25,976,158	\$2,890,284	72
1	0300	0301	Unemployment Insurance Administration	\$38,790,615	\$0	\$33,111,531	\$5,536,065	116
1	0300	0340	Unemployment Insurance - Employment Security Revenue	\$607,048	\$0	\$0	\$607,048	0
1	0500	0501	Workers' Compensation & Occupational Safety & Health Administration	\$69,851,486	\$4,535	\$4,444,658	\$65,402,293	175
1	0600	0601	Disability Determination Services	\$7,806,865	\$192,058	\$7,614,807	\$0	17
2	0100	0101	Office of the Director	\$5,588,701	\$5,588,701	\$0	\$0	22
2	0100	0110	Policy, Research, & Communication	\$1,397,368	\$1,397,368	\$0	\$0	5
3	0100	0125	Workforce Development Training Fund & Senior Community Service Employment	\$6,840,148	\$2,902,272	\$1,596,167	\$2,341,709	5
3	0100	0135	Quality Child Care	\$1,241,032	\$1,241,032	\$0	\$0	1
4	0100	0140	Serve Wyoming	\$133,237	\$133,237	\$0	\$0	0
4	0100	0190	State Mine Inspector	\$3,290,998	\$0	\$0	\$3,290,998	7
4	0100	0191	Mining Exams	\$50,000	\$0	\$0	\$50,000	0
4	0400	0401	Labor Standards	\$3,032,955	\$3,032,955	\$0	\$0	13
Totals				\$205,915,229	\$21,192,579	\$100,809,772	\$83,912,878	559

Department Name: DEPARTMENT OF WORKFORCE SERVICES

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Department Priority Notes:

1. Programs with the largest reach;
 2. Provides operational support to all programs;
 3. Ancillary and/or complementary programs that assist underserved populations; and
 4. Federal government or other organizations are partners in providing these services.
-

Department Name: DEPARTMENT OF WORKFORCE SERVICES

Department Number: 053

- SECTION 8. STEP TWO COVID 19 REDUCTION PRIORITIES

053 - Department of Workforce Services									
2021-2022 Step Two COVID19 Reduction Priorities									
Priority	Unit #	Description	Department Reduction		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	0101	Step Two COVID19 Reduction - 100 Series, 200 Series, 400 Series, 500 Series & 900 Series - Moving 10 positions from general fund to federal/other funds	(\$169,387)	(1)	(\$169,387)	(\$326,510)	\$0	\$157,123	(1)
1	0150	Step Two COVID19 Reduction - 100 Series, 200 Series, 400 Series, 500 Series & 900 Series - Moving 10 positions from general fund to federal/other funds	\$169,387	1	\$169,387	(\$451,123)	\$620,510	\$0	1
1	0401	Step Two COVID19 Reduction - Funding Switch	\$0	0	\$0	(\$224,235)	\$0	\$224,235	0
1	0501	Step Two COVID19 Reduction - Funding Switch	\$0	0	\$0	(\$4,535)	\$0	\$4,535	0
1	0601	Step Two COVID19 Reduction - Funding Switch	\$0	0	\$0	(\$192,058)	\$192,058	\$0	0
2	0401	Step Two COVID19 - 400 Series - Eliminate the Residency & Fair Labor Tracking Databas Programming for Labor Standards	(\$221,000)	0	(\$221,000)	(\$221,000)	\$0	\$0	0
3	0125	Step Two COVID19 Reduction - 600 Series - Reduce Workforce Development Training Fund training grants	(\$725,000)	0	(\$725,000)	(\$725,000)	\$0	\$0	0
Totals			(\$946,000)	0	(\$946,000)	(\$2,144,461)	\$812,568	\$385,893	0
General Fund			(\$2,144,461)						
Federal Funds			\$812,568						

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Other Funds	\$385,893
Total Reductions	(\$946,000)

Department Name: DEPARTMENT OF WORKFORCE SERVICES

Department Number: 053

- SECTION 9. STEP THREE COVID 19 REDUCTION PRIORITIES

053 - Workforce Services									
2021-2022 Step Three COVID19 Reduction Priorities									
Priority	Unit #	Description	Department Reduction		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1A	0101	Step Three COVID19 Reduction - Moving 1 position from general fund to other funds.	\$0	0	\$0	(\$279,191)	\$0	\$279,191	0
1B	0101	Step Three COVID19 Reduction - Moving 1 position from general fund to federal funds	(\$247,006)	(1)	(\$247,006)	(\$247,006)	\$0	\$0	(1)
1B	0150	Step Three COVID19 Reduction - Moving 1 position from general fund to federal funds	\$247,006	1	\$247,006	\$49,401	\$197,605	\$0	1
1C	0110	Step Three COVID19 Reduction - - Moving 1 position from general fund to federal funds	(\$250,373)	(1)	(\$250,373)	(\$250,373)	\$0	\$0	(1)
1C	0150	Step Three COVID19 Reduction - - Moving 1 position from general fund to federal funds	\$250,373	1	\$250,373	\$0	\$250,373	\$0	1
1D	0150	Step Three COVID19 Reduction - Switching the funding on 2 positions from general fund to federal funds	\$0	0	\$0	(\$195,091)	\$151,851	\$43,240	0
1E	0201	Step Three COVID19 Reduction - Switching the funding on 1 position from general/federal fund to other funds	\$0	0	\$0	(\$23,919)	(\$88,608)	\$112,527	0
1F	0401	Step Three COVID19 Reduction - Switching the funding on 2 positions from general fund to federal funds	\$0	0	\$0	(\$456,112)	\$456,112	\$0	0
2	0125	Step Three COVID19 Reduction - 200 Series, 600 Series, and 900 Series General Fund Cuts	(\$62,500)	0	(\$62,500)	(\$62,500)	\$0	\$0	0

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3A	0101	Step Three COVID19 Reduction - 200 Series and 900 Series General Fund Cuts	(\$22,225)	0	(\$22,225)	(\$22,225)	\$0	\$0	0
3B	0110	Step Three COVID19 Reduction - 200 Series and 900 Series General Fund Cuts	(\$20,600)	0	(\$20,600)	(\$20,600)	\$0	\$0	0
3C	0125	Step Three COVID19 Reduction - 200 Series and 900 Series General Fund Cuts	(\$9,300)	0	(\$9,300)	(\$9,300)	\$0	\$0	0
3D	0135	Step Three COVID19 Reduction - 200 Series and 900 Series General Fund Cuts	(\$31,250)	0	(\$31,250)	(\$31,250)	\$0	\$0	0
3E	0140	Step Three COVID19 Reduction - 900 Series General Fund Cuts	(\$13,324)	0	(\$13,324)	(\$13,324)	\$0	\$0	0
3F	0150	Step Three COVID19 Reduction - 200 Series and 900 Series General Fund Cuts	(\$156,900)	0	(\$156,900)	(\$156,900)	\$0	\$0	0
3G	0401	Step Three COVID19 Reduction - 200 Series and 900 Series General Fund Cuts	(\$37,400)	0	(\$37,400)	(\$37,400)	\$0	\$0	0
4	0125	Step Three COVID19 Reduction - 600 Series General Fund Cuts	(\$392,197)	0	(\$392,197)	(\$392,197)	\$0	\$0	0
Totals			(\$745,696)	0	(\$745,696)	(\$2,147,987)	\$967,333	\$434,958	0
			General Fund		(\$2,147,987)				
			Federal Funds		\$967,333				
			Other Funds		\$434,958				
			Total Reductions		(\$745,696)				
* - Requires statutory change. See Section D Statutory Change narrative in Section Three COVID Reductions									

Department Name: DEPARTMENT OF WORKFORCE SERVICES Division Name: ADMINISTRATION & SUPPORT			Department Number: 053 Division Number: 0100				
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
OFFICE OF THE DIRECTOR	0101	5,588,701	(169,387)	(269,231)	0	134,613	5,284,696
POLICY, RESEARCH, AND COMMUNICATIONS	0110	1,397,368	0	(270,973)	0	135,485	1,261,880
WORKFORCE DEVELOPMENT TRAINING FUND AND SENIOR COMMUNITY SERVICE	0125	6,840,148	(725,000)	(463,997)	0	231,998	5,883,149
EMPLOYMENT PROGRAM							
QUALITY CHILD CARE	0135	1,241,032	0	(31,250)	0	15,625	1,225,407
SERVE WYOMING	0140	133,237	0	(13,324)	0	6,662	126,575
EMPLOYMENT & TRAINING	0150	33,916,527	169,387	340,479	0	(170,238)	34,256,155
STATE MINE INSPECTOR	0190	3,290,998	0	0	0	0	3,290,998
MINING EXAMS	0191	50,000	0	0	0	0	50,000
TOTAL BY UNIT		52,458,011	(725,000)	(708,296)	0	354,145	51,378,860
OBJECT SERIES							
PERSONNEL	0100	28,363,272	0	0	0	0	28,363,272
SUPPORTIVE SERVICES	0200	2,258,360	0	(206,650)	0	103,323	2,155,033
RESTRICTIVE SERVICES	0300	7,378,650	0	0	0	0	7,378,650
CENT. SERV./DATA SERV.	0400	925,734	0	0	0	0	925,734
SPACE RENTAL	0500	2,530,388	5,075	0	0	0	2,535,463
GRANTS & AID PAYMENT	0600	8,563,093	(725,000)	(447,437)	0	223,718	7,614,374
CONTRACTUAL SERVICES	0900	2,438,514	(5,075)	(54,209)	0	27,104	2,406,334
TOTAL BY OBJECT SERIES		52,458,011	(725,000)	(708,296)	0	354,145	51,378,860
SOURCES OF FUNDING							
ENTERPRISE FUND	EF	2,769,841	157,123	279,191	0	(139,596)	3,066,559
GENERAL FUND/BRA	G	13,461,224	(1,502,633)	(1,630,556)	0	815,274	11,143,309
SPECIAL REVENUE	SR	6,564,328	0	43,240	0	(21,619)	6,585,949
FEDERAL FUNDS	X	29,662,618	620,510	599,829	0	(299,914)	30,583,043
TOTAL BY FUNDS		52,458,011	(725,000)	(708,296)	0	354,145	51,378,860
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		164	0	0	0	0	164
AWEC EMPLOYEE COUNT		2	0	0	0	0	2
TOTAL AUTHORIZED EMPLOYEES		166	0	0	0	0	166

Department Name: DEPARTMENT OF WORKFORCE SERVICES

Division Name: ADMINISTRATION & SUPPORT

Unit Name: OFFICE OF THE DIRECTOR

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
053	0100	0101	001	101

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-2-2002

W.S. 9-2-2601 through 9-2-2608

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 1 – Step Two COVID19 Reduction -100 Series, 200 Series, 400 Series, 500 Series & 900 Series - Move 10 positions from General Fund to Federal/Other Fund

A. EXPLANATION OF REDUCTION:

As part of the Department’s continued financial monitoring and oversight efforts that were discussed with the Joint Appropriations Committee in January, DWS continues to find areas for clean-up, improved operational efficiency, and transparency. DWS has identified ten positions that are currently budgeted as General Fund positions that should be moved to either Federal or Other Funding based on how the position is currently being charged or based on the job duties of the position. Two of the ten positions will need to be moved to a different Division during the upcoming Supplement Budget process. As a result of the agency-wide position moves proposed, there will be a total reduction in General Fund of \$1,119,460.

DWS is requesting that one position within Unit 0101, Office of the Director, have the revenue and the unit changed from General Funds to Federal Funds into Unit 0150. This fiscal position's duties have recently changed and includes processing participant vouchers for our Workforce Innovation and Opportunity Act (WIOA) Program and therefore should be charging their entire time and costs to Revenue Code 7446. Therefore, DWS is requesting an amount of \$169,389 be reduced from General Fund in Unit 0101 and added to revenue code 7446 in Unit 0150.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103 - Salaries	(\$93,630)	100% 1001
2	0105 - Employer Paid Benefits	(\$27,309)	100% 1001
3	0196 - Employer Health Ins Benefits	(\$22,838)	100% 1001
4	0197 - Retirees Insurance	(\$578)	100% 1001
5	0201 - Real Property Repairs, Alterations & Maintenance	(\$375)	100% 1001
6	0202 - Equipment Repair & Maintenance	(\$50)	100% 1001
7	0203 - Utilities	(\$600)	100% 1001
8	0204 - Communication	(\$75)	100% 1001
9	0207 - Employee Professional Development & Training	(\$350)	100% 1001
10	0231 - Office Supplies, Printing, Reproduction & Stationery	(\$2,000)	100% 1001

Department Name: DEPARTMENT OF WORKFORCE SERVICES

Division Name: ADMINISTRATION & SUPPORT

Unit Name: OFFICE OF THE DIRECTOR

	Wyoming On Line Financial Codes			
DEPT	DIVISION	UNIT	FUND	APPR
053	0100	0101	001	101

	11 0230 - Supplies	(\$2,628)	100%	1001	
	12 0252 - Equipment Rental	(\$410)	100%	1001	
	14 0410 - ETS Information Technology	(\$93)	100%	1001	
	15 0420 - ETS Telecommunications	(\$7,876)	100%	1001	
	16 0520 - Space Rental	(\$5,075)	100%	1001	
	17 0901 - Contract Services	(\$5,500)	100%	1001	
	Total	(\$169,387)	100%	1001	General Fund

C. REDUCTION IMPACT: These reductions will not have a significant impact on DWS since Other and Federal Funds can absorb these position costs due to the duties of the positions.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 1 – Step Two COVID19 Reduction -100 Series, 200 Series, 400 Series, 500 Series & 600 Series - Move 10 positions from General Fund to Federal/Other Fund

A. EXPLANATION OF REDUCTION:

As part of the Department's continued financial monitoring and oversight efforts that were discussed with the Joint Appropriations Committee in January, DWS continues to find areas for clean-up, improved operational efficiency, and transparency. DWS has identified ten positions that are currently budgeted as General Fund positions that should be moved to either Federal or Other Funding based on how the position is currently being charged or based on the job duties of the position. Two of the ten positions will need to be moved to a different Division during the upcoming Supplement Budget process. As a result of the agency-wide position moves proposed, there will be a total reduction in General Fund of \$1,119,460.

DWS is requesting that one position within Unit 0101, Office of the Director, have the revenue only changed from General Funds to Other Funds. This position has been solely utilized to assist the Workers' Compensation Division with administrative functions and thus, it should be funded with the Industrial Accident Fund (Other Funds). Therefore, DWS is requesting an amount of \$157,121 be reduced from General Fund and moved to Revenue Code 6205, Industrial Accident Fund. This position will be moved to Unit 0501, Workers' Compensation, through a supplemental budget request.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
	(\$157,123)	100% 1001 General Fund
	\$157,123	100% 6205 Industrial Accident Fund

Department Name: DEPARTMENT OF WORKFORCE SERVICES
 Division Name: ADMINISTRATION & SUPPORT
 Unit Name: OFFICE OF THE DIRECTOR

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
053	0100	0101	001	101

C. REDUCTION IMPACT: This reduction will not have a significant impact on DWS since Other Funds can absorb this position cost due to the duties of the positions.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 1A – Step Three COVID19 Reduction - Move 1 position from General Fund to Other Fund

A. EXPLANATION OF REDUCTION:

As part of the Department's continued financial monitoring and oversight efforts that were discussed with the Joint Appropriations Committee in January, DWS continues to find areas for clean-up, improved operational efficiency, and transparency. Department-wide, DWS has identified eight positions that are currently budgeted as General Fund that should be moved to either Federal or Other Funding based on how the position is currently being charged or based on the job duties of the position. Four of the eight positions will need to be moved to a different Division during the 23-24 Biennium Budget process. As a result of the agency-wide position moves proposed and their associated costs, there will be a total reduction in General Fund of \$1,402,290.

DWS is requesting that one position (#1037) and its associated costs within Unit 0101, Office of the Director, have 80% of the revenue only changed from General Funds to Other Funds. This position currently splits its time between administrative duties for the Office of the Director and overseeing the Workers' Compensation Division and thus, the budget for this position should be split between General Fund and the Industrial Accident Fund (Other Funds). Therefore, DWS is requesting an amount of \$279,191 be reduced from General Fund and moved to Revenue Code 6205, Industrial Accident Fund. This position will be moved to Unit 0501, Workers' Compensation, through a 23-24 biennium budget exception request.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1	(\$279,191)	100% 1001 General Fund
	\$279,191	100% 6205 Industrial Accident Fund

C. REDUCTION IMPACT:

Department Name: DEPARTMENT OF WORKFORCE SERVICES
Division Name: ADMINISTRATION & SUPPORT
Unit Name: OFFICE OF THE DIRECTOR

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
053	0100	0101	001	101

This reduction will not have a significant impact on DWS since Other Funds has been and can continue to absorb this position's costs due to the duties of the position.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$279,191) general fund and budget increase of \$279,191 other funds. Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$139,595) general fund be reduced this biennium and the on-going portion of this reduction amount of (\$139,596) general fund be biennialized for BFY 2023-2024. I recommend that one-half \$139,595 other fund be increased this biennium and the on-going portion of this increase amount of \$139,596 other fund be biennialized for BFY 2023-2024.

PRIORITY # 1B – Step Three COVID19 Reduction -100 Series, 200 Series, 400 Series & 900 Series - Move 1 position from General Fund to Federal Fund

A. EXPLANATION OF REDUCTION:

As part of the Department’s continued financial monitoring and oversight efforts that were discussed with the Joint Appropriations Committee in January, DWS continues to find areas for clean-up, improved operational efficiency, and transparency. Department-wide, DWS has identified eight positions that are currently budgeted as General Fund that should be moved to either Federal or Other Funding based on how the position is currently being charged or based on the job duties of the position. Four of the eight positions will need to be moved to a different Division during the 23-24 Biennium Budget process. As a result of the agency-wide position moves proposed and their associated costs, there will be a total reduction in General Fund of \$1,402,290.

DWS is requesting that one position (#6812) within Unit 0101, Office of the Director, have the revenue and the unit changed from 100% General Fund to 20% General Fund and 80% Federal Funds into Unit 0150, Employment & Training. This position currently splits its time between fiscal duties for the Office of the Director and fiscal duties for our federal grants and thus, it should be funded with 80% to the Workforce Innovation and Opportunity Act (WIOA) Program (Federal Funds). Therefore, DWS is requesting an amount of \$247,006 be moved from Unit 0101, Office of the Director, to Unit 0150, Employment and training and that 80% is added to revenue code 7446 in Unit 0150.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103 - Salaries	(\$157,440)	100% 1001
2	0105 - Employer Paid Benefits	(\$41,116)	100% 1001
3	0196 - Employer Health Ins Benefits	(\$34,723)	100% 1001
4	0197 - Retirees Insurance	(\$954)	100% 1001
5	0201 - Real Property Repairs & Maintenance	(\$32)	100% 1001
6	0202 - Equipment Repair & Maintenance	(\$14)	100% 1001

Department Name: DEPARTMENT OF WORKFORCE SERVICES

Division Name: ADMINISTRATION & SUPPORT

Unit Name: OFFICE OF THE DIRECTOR

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 053 0100 0101 001 101

7	0203 - Utilities	(\$644)	100%	1001	
8	0204 - Communications	(\$593)	100%	1001	
9	0207 - Employee Professional Development & Training	(\$1,991)	100%	1001	
10	0208 - Advertising & Promotion	(\$170)	100%	1001	
11	0221 - In-state Travel	(\$1,361)	100%	1001	
12	0222 - Out-of-State Travel	(\$1,725)	100%	1001	
13	0223 - Permanently Assigned Vehicles	(\$441)	100%	1001	
14	0230 - Supplies	(\$1,990)	100%	1001	
15	0231 - Office Supplies, Printing, Reproduction & Stationery	(\$374)	100%	1001	
16	0252 - Equipment Rental	(\$349)	100%	1001	
17	0901 - Contract Services	(\$3,089)	100%	1001	
	Total	(\$247,006)	100%	1001	General Fund

C. REDUCTION IMPACT:

This reduction will not have a significant impact on DWS since Federal Funds can absorb this position's costs due to the duties of the position.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$247,006). Of this recommendation, \$0 is one-time funding. I recommend that (\$123,505) be reduced this biennium and the on-going portion of this reduction amount of (\$123,501) be biennialized for BFY 2023-2024.

PRIORITY # 3A – Step Three COVID19 Reduction - 200 Series & 900 Series - General Fund Reduction

A. EXPLANATION OF REDUCTION:

As part of the Department's continued financial monitoring and oversight efforts that were discussed with the Joint Appropriations Committee in January, DWS continues to find areas for clean-up, improved operational efficiency, and transparency. DWS has determined, based on past and current expenditures, that we can reduce Unit 0101, Office of the Director, within several object codes to reflect spending levels.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0204 - Communication	(\$2,000)	100% 1001
2	0207 - Dues-Licenses-Registration	(\$1,000)	100% 1001
3	0208 - Advertising	(\$3,000)	100% 1001
4	0221 - Travel In-State	(\$1,500)	100% 1001
5	0222 - Travel Out-of-State	(\$2,500)	100% 1001

Department Name: DEPARTMENT OF WORKFORCE SERVICES

Division Name: ADMINISTRATION & SUPPORT

Unit Name: OFFICE OF THE DIRECTOR

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
053	0100	0101	001	101

6	0223 - Permanently Assigned Vehicles	(\$1,000)	100%	1001
7	0230 - Supplies	(\$2,000)	100%	1001
8	0231 - Office Supplies-Printing	(\$3,500)	100%	1001
9	0252 - Equipment Rental	(\$2,800)	100%	1001
10	0901 - Contract Services	(\$2,925)	100%	1001
	Total	(\$22,225)	100%	1001 General Fund

C. REDUCTION IMPACT:

DWS has been able to attend many meetings virtually, thus decreasing the number of in person meetings and conferences. Additionally, due to telework, DWS has been able to improve our ability to do business electronically instead of by paper, thus we are able to decrease some of our office supplies and equipment rental costs. These reductions will have minimal impact to the unit and will adjust the budget to better reflect current spending.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$22,225). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$11,113) be reduced this biennium and the on-going portion of this reduction amount of (\$11,112) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF WORKFORCE SERVICES Division Name: ADMINISTRATION & SUPPORT Unit Name: OFFICE OF THE DIRECTOR			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			053	0100	0101	001	101
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	3,348,299	(93,630)	(157,440)	0	78,720	3,175,949
EMPLOYER PD BENEFITS	0105	895,754	(27,309)	(41,116)	0	20,558	847,887
AWEC SALARY & BENEFITS	0110	11,886	0	0	0	0	11,886
EMPLOYER HEALTH INS BENEFITS	0196	785,947	(22,838)	(34,723)	0	17,361	745,747
RETIREEES INSURANCE	0197	20,560	(578)	(954)	0	477	19,505
PERSONNEL	0100	5,062,446	(144,355)	(234,233)	0	117,116	4,800,974
REAL PROPTY REP & MT	0201	4,173	(375)	(32)	0	16	3,782
EQUIPMENT REP & MNTC	0202	2,098	(50)	(14)	0	7	2,041
UTILITIES	0203	2,534	(600)	(644)	0	322	1,612
COMMUNICATION	0204	35,695	(75)	(2,593)	0	1,297	34,324
DUES-LICENSES-REGIST	0207	15,949	(350)	(2,991)	0	1,495	14,103
ADVERTISING-PROMOT	0208	12,216	0	(3,170)	0	1,585	10,631
TRAVEL IN STATE	0221	19,610	0	(2,861)	0	1,430	18,179
TRAVEL OUT OF STATE	0222	27,104	0	(4,225)	0	2,112	24,991
PERMANENTLY ASSIGNED VEHICLES	0223	8,071	0	(1,441)	0	720	7,350
SUPPLIES	0230	19,000	(2,628)	(3,990)	0	1,995	14,377
OFFICE SUPPL-PRINTNG	0231	41,927	(2,000)	(3,874)	0	1,937	37,990
SOFT GOODS&HOUSEKPNG	0237	0	0	0	0	0	0
OTH REPAIR-MAINT SUP	0239	0	0	0	0	0	0
SOFTWARE	0240	0	0	0	0	0	0
OFFICE EQUIP-FURNISH	0241	0	0	0	0	0	0
IT HARDWARE	0242	0	0	0	0	0	0
REAL PROPERTY RENTAL	0251	260	0	0	0	0	260
EQUIPMENT RENTAL	0252	10,901	(410)	(3,149)	0	1,574	8,916
SUPPORTIVE SERVICES	0200	199,538	(6,488)	(28,984)	0	14,490	178,556
CENTRAL-SER DATA-SER	0410	83,262	(93)	0	0	0	83,169
TELECOMMUNICATIONS	0420	170,171	(7,876)	0	0	0	162,295
CENT. SERV./DATA SERV.	0400	253,433	(7,969)	0	0	0	245,464
SPACE RENTAL	0520	0	0	0	0	0	0
SPACE RENTAL	0500	0	0	0	0	0	0
CONTRACT SERVICES	0901	73,284	(10,575)	(6,014)	0	3,007	59,702
CONTRACTUAL SERVICES	0900	73,284	(10,575)	(6,014)	0	3,007	59,702
EXPENDITURE TOTALS		5,588,701	(169,387)	(269,231)	0	134,613	5,284,696
SOURCE OF FUNDING							
INDSTRAL ACCDNT PREM (INTRAGOV)	6205	0	157,123	279,191	0	(139,596)	296,718
ENTERPRISE FUND	EF	0	157,123	279,191	0	(139,596)	296,718
GENERAL FUND	1001	5,588,701	(326,510)	(548,422)	0	274,209	4,987,978
GENERAL FUND/BRA	G	5,588,701	(326,510)	(548,422)	0	274,209	4,987,978

1		2	3	4	5	6	7
Description		BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
TOTAL FUNDING		5,588,701	(169,387)	(269,231)	0	134,613	5,284,696
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		22	(1)	(1)	0	0	20
AWEC EMPLOYEE COUNT		0	0	0	0	0	0
TOTAL AUTHORIZED EMPLOYEES		22	(1)	(1)	0	0	20

Department Name: DEPARTMENT OF WORKFORCE SERVICES
Division Name: ADMINISTRATION & SUPPORT
Unit Name: OFFICE OF THE DIRECTOR

Wyoming On Line Financial Codes
DEPT 053 **DIVISION** 0100 **UNIT** 0101 **FUND** 001 **APPR** 101

Department Name: DEPARTMENT OF WORKFORCE SERVICES
Division Name: ADMINISTRATION & SUPPORT
Unit Name: POLICY, RESEARCH, AND COMMUNICATIONS

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
053	0100	0110	001	101

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-2-2002
 W.S. 9-2-2601 through 9-2-2608

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 1C – Step Three COVID19 Reduction -100 Series, 200 Series, & 900 Series - Move 1 position from General Fund to Federal Fund

A. EXPLANATION OF REDUCTION:

As part of the Department’s continued financial monitoring and oversight efforts that were discussed with the Joint Appropriations Committee in January, DWS continues to find areas for clean-up, improved operational efficiency, and transparency. Department-wide, DWS has identified eight positions that are currently budgeted as General Fund that should be moved to either Federal or Other Funding based on how the position is currently being charged or based on the job duties of the position. Four of the eight positions will need to be moved to a different Division during the 23-24 Biennium Budget process. As a result of the agency-wide position moves proposed and their associated costs, there will be a total reduction in General Fund of \$1,402,290.

DWS is requesting that one position (#0313) within Unit 0110, Policy, Research and Communication, have the revenue and the unit changed from General Funds to Federal Funds into Unit 0150, Employment & Training. This position operates as our Workforce Development Council Liaison that operates solely out of our Workforce Innovation and Opportunity Act (WIOA) Program and thus, the budget for this position should be funded with WIOA Federal Funds. Therefore, DWS is requesting an amount of \$250,373 be reduced from General Fund and moved to Revenue Code 7446, WIOA Federal Funds in Unit 0150.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103 - Salaries	(\$159,211)	100% 1001
2	0105 - Employer Paid Benefits	(\$43,683)	100% 1001
3	0196 - Employer Health Ins Benefits	(\$34,723)	100% 1001
4	0197 - Retirees Insurance	(\$973)	100% 1001
5	0203 - Utilities	(\$644)	100% 1001
6	0204 - Communication	(\$179)	100% 1001
7	0207 - Prof Development & Training	(\$1,991)	100% 1001
8	0221 - Travel In-State	(\$1,361)	100% 1001
9	0222 -Travel Out-of-State	(\$1,311)	100% 1001
10	0223 - Permanently Assigned Vehicles	(\$441)	100% 1001
11	0230 - Supplies	(\$1,990)	100% 1001

Department Name: DEPARTMENT OF WORKFORCE SERVICES

Division Name: ADMINISTRATION & SUPPORT

Unit Name: POLICY, RESEARCH, AND COMMUNICATIONS

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
053	0100	0110	001	101

12	0231 - Office Supplies-Printing	(\$451)	100%	1001
13	0252 - Equipment Rental	(\$326)	100%	1001
14	0901 - Contract Services	(\$3,089)	100%	1001
Total		(\$250,373)	100%	1001 General Fund

C. REDUCTION IMPACT:

This reduction will not have a significant impact on DWS since Federal Funds can and should absorb this position's costs due to the duties of the position.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$250,373). Of this recommendation, \$0 is one-time funding. I recommend that (\$125,188) be reduced this biennium and the on-going portion of this reduction amount of (\$125,185) be biennialized for BFY 2023-2024.

PRIORITY # 3B – Step Three COVID19 Reduction - 200 Series & 900 Series - General Fund Reduction

A. EXPLANATION OF REDUCTION:

As part of the Department's continued financial monitoring and oversight efforts that were discussed with the Joint Appropriations Committee in January, DWS continues to find areas for clean-up, improved operational efficiency, and transparency. DWS has determined, based on past expenditures, that we can reduce Unit 0110, Policy, Research and Communications, within several object codes to reflect spending levels.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0202 - Equipment Rep & Mntc	(\$1,000)	100% 1001
2	0204 - Communication	(\$1,000)	100% 1001
3	0207 - Dues-Licenses-Registration	(\$1,000)	100% 1001
4	0208 - Marketing Services	(\$1,000)	100% 1001
5	0221 - Travel In-State	(\$600)	100% 1001
6	0222 - Travel Out-of-State	(\$1,000)	100% 1001
7	0223 - Permanently Assigned Vehicles	(\$2,000)	100% 1001
8	0230 - Supplies	(\$500)	100% 1001
9	0231 - Office Supplies-Printing	(\$1,500)	100% 1001
10	0252 -Equipment Rental	(\$3,000)	100% 1001
11	0901 - Contract Services	(\$8,000)	100% 1001

Department Name: DEPARTMENT OF WORKFORCE SERVICES
Division Name: ADMINISTRATION & SUPPORT
Unit Name: POLICY, RESEARCH, AND COMMUNICATIONS

Wyoming On Line Financial Codes
DEPT **DIVISION** **UNIT** **FUND** **APPR**
 053 0100 0110 001 101

Total	(\$20,600)	100% 1001 General Fund
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C. REDUCTION IMPACT:

DWS has been able to attend many meetings virtually, thus decreasing the number of in person meetings and conferences. Additionally, due to telework, DWS has been able to improve our ability to do business electronically instead of by paper, thus we are able to decrease some of our office supplies and equipment rental costs. These reductions will have minimal impact to the unit and will adjust the budget to better reflect current spending.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$20,600). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$10,300) be reduced this biennium and the on-going portion of this reduction amount of (\$10,300) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF WORKFORCE SERVICES Division Name: ADMINISTRATION & SUPPORT Unit Name: POLICY, RESEARCH, AND COMMUNICATIONS			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			053	0100	0110	001	101
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	767,788	0	(159,211)	0	79,605	688,182
EMPLOYER PD BENEFITS	0105	204,529	0	(43,683)	0	21,842	182,688
EMPLOYER HEALTH INS BENEFITS	0196	184,362	0	(34,723)	0	17,361	167,000
RETIREEES INSURANCE	0197	4,664	0	(973)	0	486	4,177
PERSONNEL	0100	1,161,343	0	(238,590)	0	119,294	1,042,047
REAL PROPTY REP & MT	0201	5,001	0	0	0	0	5,001
EQUIPMENT REP & MNTC	0202	5,000	0	(1,000)	0	500	4,500
UTILITIES	0203	5,000	0	(644)	0	322	4,678
COMMUNICATION	0204	15,000	0	(1,179)	0	589	14,410
DUES-LICENSES-REGIST	0207	12,000	0	(2,991)	0	1,496	10,505
ADVERTISING-PROMOT	0208	10,000	0	(1,000)	0	500	9,500
TRAVEL IN STATE	0221	15,000	0	(1,961)	0	981	14,020
TRAVEL OUT OF STATE	0222	10,000	0	(2,311)	0	1,156	8,845
PERMANENTLY ASSIGNED VEHICLES	0223	15,000	0	(2,441)	0	1,220	13,779
SUPPLIES	0230	3,000	0	(2,490)	0	1,245	1,755
OFFICE SUPPL-PRINTNG	0231	25,000	0	(1,951)	0	975	24,024
SOFTWARE	0240	0	0	0	0	0	0
IT HARDWARE	0242	0	0	0	0	0	0
EQUIPMENT RENTAL	0252	15,000	0	(3,326)	0	1,663	13,337
SUPPORTIVE SERVICES	0200	135,001	0	(21,294)	0	10,647	124,354
CENTRAL-SER DATA-SER	0410	15,000	0	0	0	0	15,000
TELECOMMUNICATIONS	0420	15,000	0	0	0	0	15,000
CENT. SERV./DATA SERV.	0400	30,000	0	0	0	0	30,000
CONTRACT SERVICES	0901	71,024	0	(11,089)	0	5,544	65,479
CONTRACTUAL SERVICES	0900	71,024	0	(11,089)	0	5,544	65,479
EXPENDITURE TOTALS		1,397,368	0	(270,973)	0	135,485	1,261,880
SOURCE OF FUNDING							
GENERAL FUND	1001	1,397,368	0	(270,973)	0	135,485	1,261,880
GENERAL FUND/BRA	G	1,397,368	0	(270,973)	0	135,485	1,261,880
TOTAL FUNDING		1,397,368	0	(270,973)	0	135,485	1,261,880
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		5	0	(1)	0	0	4
TOTAL AUTHORIZED EMPLOYEES		5	0	(1)	0	0	4

Department Name: DEPARTMENT OF WORKFORCE SERVICES

Division Name: ADMINISTRATION & SUPPORT

Unit Name: WORKFORCE DEVELOPMENT TRAINING FUND AND SENIOR COMMUNITY SERVICE
EMPLOYMENT PROGRAM

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
053	0100	0125	001	101

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-2-2604

W.S. 9-2-2602

42 USC 9801, Sec. 642B

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 528 - Workforce Development Training Fund

	15/16	17/18	Estimate 19/20	Estimate 21/22	Estimate 23/24
Beginning Balance	\$4,587,153	\$4,120,334	\$5,300,688	\$5,464,712	\$5,644,418
- Expenditures Units 0122 / 0120	(\$1,778,170)	(\$0)	(\$2,303,989)	(\$2,288,307)	(\$2,586,880)
+ Revenue	\$1,311,351	\$1,180,354	\$2,468,013	\$2,468,013	\$2,683,897
Ending Balance	<u>\$4,120,334</u>	<u>\$5,300,688</u>	<u>\$5,464,712</u>	<u>\$5,644,418</u>	<u>\$5,741,435</u>

Current balance as of this report - \$8,594,670.31

Statutory Authority - W.S. 9-2-2604

Fund Description and restrictions -

W.S. 9-2-2604. Workforce development training fund established.

(a) There is established the Wyoming workforce development training fund. The state treasurer shall invest available revenues in the fund in accordance with law, and earnings from those investments shall be credited to the fund. The revenues in the fund are continuously appropriated to the department of workforce services to be expended as provided in this section.

(b) Revenues in the Wyoming workforce development training fund may be expended for the following:

(i) For all administrative costs incurred by:

Department Name: DEPARTMENT OF WORKFORCE SERVICES

Division Name: ADMINISTRATION & SUPPORT

Unit Name: WORKFORCE DEVELOPMENT TRAINING FUND AND SENIOR COMMUNITY SERVICE
EMPLOYMENT PROGRAM

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
053	0100	0125	001	101

(A) The department of workforce services associated with establishing, assessing, collecting and maintaining the state unemployment insurance trust fund and assessing and collecting the Wyoming workforce development training fund; and

(B) The department of workforce services associated with maintaining the Wyoming workforce development training fund.

(ii) To fund workforce development programs in the department of workforce services with the approval of the governor;

(iii) To provide workforce development programs designed to train, retrain or upgrade work skills for existing Wyoming workers; and

iv) To provide training for skills necessary for specific economic development initiatives.

(c) Expenditures from the workforce development training fund for purposes authorized in subsection (b) of this section shall be approved by the director of the department of workforce services based on procedures, criteria and performance measures established by regulations. Notification of expenditures approved under paragraphs (b)(iii) and (iv) of this section and a copy of the training fund application shall be provided to the Wyoming business council. The director of the department of workforce services shall report annually to the governor and the legislature on the expenditures made from the training fund in the preceding fiscal year and the results of the activities funded by the training fund.

Revenue Sources Codes & Descriptions:

6602 Earmarked Revenue Fund - Wyoming State Trust Fund Interest
4601 Pool Fund Income Distribution

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 3 – Step Two COVID19 Reduction - 600 Series - Reduce Workforce Development Training Fund Training Grants

A. EXPLANATION OF REDUCTION: As part of the Department's continued financial monitoring and oversight efforts that were discussed with the Joint Appropriations Committee in January, DWS continues to find areas for clean-up, improved operational efficiency, and transparency. DWS has determined, based on past expenditures and the availability of the Workforce Development Training Fund (Fund 528 – Other Funds), that we can reduce Generally Funded training grants and better utilize Fund 528 for this purpose.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0626 - Grant Payments	(\$725,000)	100% 1001
Total	<u>(\$725,000)</u>	100% 1001 General Fund

Department Name: DEPARTMENT OF WORKFORCE SERVICES

Division Name: ADMINISTRATION & SUPPORT

Unit Name: WORKFORCE DEVELOPMENT TRAINING FUND AND SENIOR COMMUNITY SERVICE EMPLOYMENT PROGRAM

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
053	0100	0125	001	101

C. REDUCTION IMPACT: DWS intends to replace a portion of the General Fund appropriation for the training grants spent out of 600 Series with funds from Fund 528, Workforce Development Training Fund (WDTF). Fund 528 is fed by the interest from the State UI Trust Fund and currently maintains a healthy balance. Monies from Fund 528 have traditionally blended with General Funds to administer the WDTF. Based on past spending, DWS is confident that we will be able to sufficiently maintain the program and continue to provide on-going training to Wyoming businesses.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 2 – Step Three COVID19 Reduction - 200 Series, 600 Series & 900 Series - General Fund Reduction

A. EXPLANATION OF REDUCTION:

As part of the Department's continued financial monitoring and oversight efforts that were discussed with the Joint Appropriations Committee in January, DWS continues to find areas for clean-up, improved operational efficiency, and transparency. This General Fund is used as a match on our Head Start Federal Program. DWS has determined that we can reduce our General Fund and use an in-kind match instead. Therefore, DWS is requesting a decrease in General Fund in the amount of \$62,500.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0201 - Real Property Repairs & Mntnc	(\$500)	100% 1001
2	0221 - In-state Travel	(\$1,650)	100% 1001
3	0222 - Out-of-State Travel	(\$1,650)	100% 1001
4	0626 - Grants	(\$55,240)	100% 1001
5	0901 - Contract Services	(\$3,460)	100% 1001
	Total	(\$62,500)	100% 1001 General Fund

C. REDUCTION IMPACT:

This reduction will not have a significant impact on DWS since we have determined that an in-kind match can be used in place of a cash match.

Department Name: DEPARTMENT OF WORKFORCE SERVICES
 Division Name: ADMINISTRATION & SUPPORT
 Unit Name: WORKFORCE DEVELOPMENT TRAINING FUND AND SENIOR COMMUNITY SERVICE EMPLOYMENT PROGRAM

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
053	0100	0125	001	101

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$62,500). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$31,250) be reduced this biennium and the on-going portion of this reduction amount of (\$31,250) be biennialized for BFY 2023-2024.

PRIORITY # 3C – Step Three COVID19 Reduction - 200 Series & 900 Series - General Fund Reduction

A. EXPLANATION OF REDUCTION:

As part of the Department's continued financial monitoring and oversight efforts that were discussed with the Joint Appropriations Committee in January, DWS continues to find areas for clean-up, improved operational efficiency, and transparency. DWS has determined, based on past expenditures, that we can reduce Unit 0125, Workforce Development Training Fund and Senior Community Service Employment Program, within several object codes to reflect spending levels.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0202 - Equipment Repair & Mntnc	(\$500)	100% 1001
2	0207 - Dues-Licenses-Registration	(\$1,000)	100% 1001
3	0221 - Travel In-State	(\$3,000)	100% 1001
4	0222 - Travel Out-of-State	(\$2,000)	100% 1001
5	0230 - Supplies	(\$500)	100% 1001
6	0231 - Office Supplies-Printing	(\$300)	100% 1001
7	0901 - Contract Services	(\$2,000)	100% 1001
	Total	(\$9,300)	100% 1001 General Fund

C. REDUCTION IMPACT:

DWS has been able to attend many meetings virtually, thus decreasing the number of in person meetings and conferences. Additionally, due to telework, DWS has been able to improve our ability to do business electronically instead of by paper, thus we are able to decrease some of our office supplies and equipment rental costs. These reductions will have minimal impact to the unit and will adjust the budget to better reflect current spending.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$9,300). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$4,650) be reduced this biennium and the on-going portion of this reduction amount of (\$4,650) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF WORKFORCE SERVICES

Division Name: ADMINISTRATION & SUPPORT

Unit Name: WORKFORCE DEVELOPMENT TRAINING FUND AND SENIOR COMMUNITY SERVICE EMPLOYMENT PROGRAM

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
053	0100	0125	001	101

PRIORITY # 4 – Step Three COVID19 Reduction - 600 Series - Reduce Workforce Development Training Fund Training Grants

A. EXPLANATION OF REDUCTION:

As part of the Department's continued financial monitoring and oversight efforts that were discussed with the Joint Appropriations Committee in January, DWS continues to find areas for clean-up, improved operational efficiency, and transparency. DWS has determined, based on past expenditures and the availability of the Workforce Development Training Fund (Fund 528 – Other Funds), that we can reduce Generally Funded training grants and better utilize Fund 528 for this purpose.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0626 - Grant Payments	(\$392,197)	100% 1001
	Total	<u>(\$392,197)</u>	100% 1001 General Fund

C. REDUCTION IMPACT:

DWS intends to replace a portion of the General Fund appropriation for the training grants spent out of 600 Series with funds from Fund 528, Workforce Development Training Fund (WDTF). Fund 528 is fed by the interest from the State UI Trust Fund and the balance allows for WDTF to maintain its current level of operations. Monies from Fund 528 have traditionally blended with General Funds to administer the WDTF. Based on past spending, DWS is confident that we will be able to sufficiently maintain the program and continue to provide on-going training to Wyoming businesses.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$392,197). Of this recommendation, \$0 is one-time funding. I recommend that (\$196,099) be reduced this biennium and the on-going portion of this reduction amount of (\$196,098) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF WORKFORCE SERVICES Division Name: ADMINISTRATION & SUPPORT Unit Name: WORKFORCE DEVELOPMENT TRAINING FUND AND SENIOR COMMUNITY SERVICE EMPLOYMENT PROGRAM		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		053	0100	0125	001	101	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	601,908	0	0	0	0	601,908
EMPLOYER PD BENEFITS	0105	161,407	0	0	0	0	161,407
AWEC SALARY & BENEFITS	0110	0	0	0	0	0	0
EMPLOYER HEALTH INS BENEFITS	0196	142,893	0	0	0	0	142,893
RETIREEES INSURANCE	0197	3,658	0	0	0	0	3,658
PERSONNEL	0100	909,866	0	0	0	0	909,866
REAL PROPTY REP & MT	0201	500	0	(500)	0	250	250
EQUIPMENT REP & MNTC	0202	5,350	0	(500)	0	250	5,100
UTILITIES	0203	4,216	0	0	0	0	4,216
COMMUNICATION	0204	450	0	0	0	0	450
DUES-LICENSES-REGIST	0207	7,050	0	(1,000)	0	500	6,550
ADVERTISING-PROMOT	0208	284	0	0	0	0	284
MISCELLANEOUS	0210	1,000	0	0	0	0	1,000
TRAVEL IN STATE	0221	20,805	0	(4,650)	0	2,325	18,480
TRAVEL OUT OF STATE	0222	10,000	0	(3,650)	0	1,825	8,175
PERMANENTLY ASSIGNED VEHICLES	0223	5,986	0	0	0	0	5,986
SUPPLIES	0230	2,500	0	(500)	0	250	2,250
OFFICE SUPPL-PRINTNG	0231	19,557	0	(300)	0	150	19,407
SUPPORTIVE SERVICES	0200	77,698	0	(11,100)	0	5,550	72,148
COST ALLOCATION	0301	45,317	0	0	0	0	45,317
RESTRICTIVE SERVICES	0300	45,317	0	0	0	0	45,317
CENTRAL-SER DATA-SER	0410	129,600	0	0	0	0	129,600
TELECOMMUNICATIONS	0420	8,022	0	0	0	0	8,022
CENT. SERV./DATA SERV.	0400	137,622	0	0	0	0	137,622
SPACE RENTAL	0520	68,529	0	0	0	0	68,529
SPACE RENTAL	0500	68,529	0	0	0	0	68,529
GRANT PAYMENTS	0626	5,573,507	(725,000)	(447,437)	0	223,718	4,624,788
GRANTS & AID PAYMENT	0600	5,573,507	(725,000)	(447,437)	0	223,718	4,624,788
CONTRACT SERVICES	0901	27,609	0	(5,460)	0	2,730	24,879
CONTRACTUAL SERVICES	0900	27,609	0	(5,460)	0	2,730	24,879
EXPENDITURE TOTALS		6,840,148	(725,000)	(463,997)	0	231,998	5,883,149
SOURCE OF FUNDING							
GENERAL FUND	1001	2,902,272	(725,000)	(463,997)	0	231,998	1,945,273
GENERAL FUND/BRA	G	2,902,272	(725,000)	(463,997)	0	231,998	1,945,273
SPECIAL REVENUE FUND-BUDGET	6602	2,341,709	0	0	0	0	2,341,709

1		2	3	4	5	6	7
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
Department Name: DEPARTMENT OF WORKFORCE SERVICES Division Name: ADMINISTRATION & SUPPORT Unit Name: WORKFORCE DEVELOPMENT TRAINING FUND AND SENIOR COMMUNITY SERVICE EMPLOYMENT PROGRAM							
		Wyoming On Line Financial Codes DEPT 053 DIVISION 0100 UNIT 0125 FUND 001 APPR 101					
SPECIAL REVENUE	SR	2,341,709	0	0	0	0	2,341,709
US DOL GRANTS	7446	191,193	0	0	0	0	191,193
17.235 SNR COMNTY SVC EMPL PRG	7456	1,404,974	0	0	0	0	1,404,974
FEDERAL FUNDS	X	1,596,167	0	0	0	0	1,596,167
TOTAL FUNDING		6,840,148	(725,000)	(463,997)	0	231,998	5,883,149
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		5	0	0	0	0	5
AWEC EMPLOYEE COUNT		0	0	0	0	0	0
TOTAL AUTHORIZED EMPLOYEES		5	0	0	0	0	5

Department Name: DEPARTMENT OF WORKFORCE SERVICES

Division Name: ADMINISTRATION & SUPPORT

Unit Name: QUALITY CHILD CARE

	Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR	
053	0100	0135	001	101	

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 14-4-201 through 14-4-207

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 3D – Step Three COVID19 Reduction - 200 Series & 900 Series - General Fund Reduction

A. EXPLANATION OF REDUCTION:

As part of the Department's continued financial monitoring and oversight efforts that were discussed with the Joint Appropriations Committee in January, DWS continues to find areas for clean-up, improved operational efficiency, and transparency. DWS has determined, based on past expenditures, that we can reduce Unit 0135, Quality Child Care, within several object codes to reflect spending levels.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0202 - Equipment Repair & Mntnc	(\$500)	100% 1001
2	0207 - Dues-Licenses-Registration	(\$1,000)	100% 1001
3	0221 - Travel In-State	(\$2,700)	100% 1001
4	0222 - Travel Out-of-State	(\$550)	100% 1001
6	0231 - Office Supplies-Printing	(\$2,000)	100% 1001
7	0252 - Equipment Rental	(\$1,500)	100% 1001
8	0901 - Contract Services	(\$23,000)	100% 1001
	Total	(\$31,250)	100% 1001 General Fund

C. REDUCTION IMPACT:

In consultation with the Department of Family Services (DFS), it has been determined that this cut is manageable and will have minimal impact to the unit and DFS. DFS utilizes the 600 series within this unit to meet its federal block grant requirements and has requested that we not utilize that as part of our cuts.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$31,250). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$15,625) be reduced this biennium and the on-going portion of this reduction amount of (\$15,625) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF WORKFORCE SERVICES Division Name: ADMINISTRATION & SUPPORT Unit Name: QUALITY CHILD CARE			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			053	0100	0135	001	101
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	110,156	0	0	0	0	110,156
EMPLOYER PD BENEFITS	0105	30,961	0	0	0	0	30,961
EMPLOYER HEALTH INS BENEFITS	0196	22,837	0	0	0	0	22,837
RETIREEES INSURANCE	0197	676	0	0	0	0	676
PERSONNEL	0100	164,630	0	0	0	0	164,630
REAL PROPTY REP & MT	0201	300	0	0	0	0	300
EQUIPMENT REP & MNTC	0202	2,500	0	(500)	0	250	2,250
COMMUNICATION	0204	2,000	0	0	0	0	2,000
DUES-LICENSES-REGIST	0207	5,000	0	(1,000)	0	500	4,500
TRAVEL IN STATE	0221	13,500	0	(2,700)	0	1,350	12,150
TRAVEL OUT OF STATE	0222	2,736	0	(550)	0	275	2,461
OFFICE SUPPL-PRINTNG	0231	10,000	0	(2,000)	0	1,000	9,000
EQUIPMENT RENTAL	0252	3,500	0	(1,500)	0	750	2,750
SUPPORTIVE SERVICES	0200	39,536	0	(8,250)	0	4,125	35,411
CENTRAL-SER DATA-SER	0410	19,902	0	0	0	0	19,902
TELECOMMUNICATIONS	0420	606	0	0	0	0	606
CENT. SERV./DATA SERV.	0400	20,508	0	0	0	0	20,508
SCHOLARSP & ED ASS'T	0607	198,950	0	0	0	0	198,950
GRANT PAYMENTS	0626	350,000	0	0	0	0	350,000
GRANTS & AID PAYMENT	0600	548,950	0	0	0	0	548,950
CONTRACT SERVICES	0901	467,408	0	(23,000)	0	11,500	455,908
CONTRACTUAL SERVICES	0900	467,408	0	(23,000)	0	11,500	455,908
EXPENDITURE TOTALS		1,241,032	0	(31,250)	0	15,625	1,225,407
SOURCE OF FUNDING							
GENERAL FUND	1001	1,241,032	0	(31,250)	0	15,625	1,225,407
GENERAL FUND/BRA	G	1,241,032	0	(31,250)	0	15,625	1,225,407
TOTAL FUNDING		1,241,032	0	(31,250)	0	15,625	1,225,407
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		1	0	0	0	0	1
TOTAL AUTHORIZED EMPLOYEES		1	0	0	0	0	1

Department Name: DEPARTMENT OF WORKFORCE SERVICES
Division Name: ADMINISTRATION & SUPPORT
Unit Name: SERVE WYOMING

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
053	0100	0140	001	101

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-1-223

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 3E – Step Three COVID19 Reduction - 600 Series - General Fund Reduction

A. EXPLANATION OF REDUCTION:

As part of the Department's continued financial monitoring and oversight efforts that were discussed with the Joint Appropriations Committee in January, DWS continues to find areas for clean-up, improved operational efficiency, and transparency. DWS has determined, that Unit 0140, Serve Wyoming, should be cut 10%.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0901 - Contract Services	(\$13,324)	100% 1001
	Total	(\$13,324)	100% 1001 General Fund

C. REDUCTION IMPACT:

Serve Wyoming functions as the AmeriCorp's State Commission in Wyoming. Serve Wyoming matches volunteers with nonprofits to increase mentorship, work skills, and a sense of pride in their community. Participants are also eligible for monthly stipends as well as insurance and childcare. Serve Wyoming's budget is very conservative and requires them to be resourceful with a small staff. This reduction is equivalent to four months of salary for one position under the current staffing structure. This reduction will require Serve Wyoming to increase the charitable giving that funds their programs and not fill one staff position.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$13,324). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$6,662) be reduced this biennium and the on-going portion of this reduction amount of (\$6,662) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF WORKFORCE SERVICES Division Name: ADMINISTRATION & SUPPORT Unit Name: SERVE WYOMING		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		053	0100	0140	001	101	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
GRANT PAYMENTS	0626	0	0	0	0	0	0
GRANTS & AID PAYMENT	0600	0	0	0	0	0	0
CONTRACT SERVICES	0901	133,237	0	(13,324)	0	6,662	126,575
CONTRACTUAL SERVICES	0900	133,237	0	(13,324)	0	6,662	126,575
EXPENDITURE TOTALS		133,237	0	(13,324)	0	6,662	126,575
SOURCE OF FUNDING							
GENERAL FUND	1001	133,237	0	(13,324)	0	6,662	126,575
GENERAL FUND/BRA	G	133,237	0	(13,324)	0	6,662	126,575
TOTAL FUNDING		133,237	0	(13,324)	0	6,662	126,575
AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF WORKFORCE SERVICES
 Division Name: ADMINISTRATION & SUPPORT
 Unit Name: EMPLOYMENT & TRAINING

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
053	0100	0150	001	101

SECTION 1. UNIT STATUTORY AUTHORITY

State

W.S. 27-3-211
 W.S. 27-13-101 through 27-13-103
 W.S. 42-2-102 through 42-2-203

Federal

Workforce Investment and Opportunity Act (P.L. 113-128)
 Wagner-Peyser Act (29 U.S.C. 49, as amended by P.L. 113-128)
 38 U.S.C., Chapters 41 and 42
 Trade Adjustment, Title II, Chapter 2 of the Trade Act of 1974 (19 U.S.C. 2271, et seq.)
 Migrant and Seasonal Agricultural Worker Protection Act (29 U.S.C. 1801 et seq.)
 Jobs for Veterans State Grants (Title 38, Chapter 41, U.S.C.)
 H2A and H2B
 Federal Food Stamp Act of 1997, as amended (P.L. 104-193)
 Worker Adjustment and Retraining Notification Act (P.L. 100-379)
 Economic Dislocation and Worker Adjustment Assistance Act (P.L. 100-379)
 26 U.S.C. 51 Work Opportunity Tax Credit

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 034 - Employment Support Funds

	15/16	17/18	Estimate 19/20	Estimate 21/22	Estimate 23/24
Beginning Balance	\$10,375,625	\$11,758,796	\$12,115,543	\$10,970,822	\$10,826,101
- Expenditures Unit 3401 (Units 0150 and 0301)	(\$10,502,112)	(\$1,886,967)	(\$0)	(\$0)	(\$0)
- Expenditures Unit 0159 (Unit 0150)	(\$0)	(\$1,548,416)	(\$4,056,186)	(\$3,556,186)	(\$2,444,942)
- Expenditures Unit 0304 (Unit 0301)	(\$0)	(\$7,742,203)	(\$8,488,535)	(\$8,488,535)	(\$7,975,540)
- Reversion to State Trust Fund	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)
+ Revenue	\$11,885,283	\$11,534,333	\$11,400,000	\$11,900,000	\$12,500,000

Department Name: DEPARTMENT OF WORKFORCE SERVICES
Division Name: ADMINISTRATION & SUPPORT
Unit Name: EMPLOYMENT & TRAINING

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
053	0100	0150	001	101

Ending Balance	\$11,758,796	\$12,115,543	\$10,970,822	\$10,826,101	\$12,905,619
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Current balance as of this report - \$16,883,824.96

Statutory Authority - W.S. 27-3-211

Fund Description and restrictions -

Currently these funds are used in units 0150 (Employment and Training) and 0301 (Unemployment Insurance).

W.S. 27-3-211. Employment support fund established.

(a) There is established the employment support fund. Revenues allocated pursuant to W.S. 27-3-505(a) shall be credited to the employment support fund by the department, with receipt and acknowledgement submitted to the state treasurer. The state treasurer shall invest available revenues in the fund in accordance with law, and earnings from those investments shall be credited to the fund. The monies in the employment support fund shall not revert to the general fund at the end of any fiscal year, except that any unappropriated amounts remaining in the fund at the end of any fiscal year shall be transferred by the state treasurer to the state unemployment insurance trust fund created pursuant to W.S. 27-3-209.

(b) Monies from the employment support fund shall be expended only upon appropriation by the legislature and shall be withdrawn solely for unemployment compensation benefits or administrative expenses to:

- (i) Offset funding deficits for program administration under this act;
- (ii) Collect and administer the revenues collected under W.S. 27-3-505(a);
- (iii) Further support programs to strengthen unemployment fund solvency;
- (iv) Support employment office programs administered by the department of workforce services.

Revenue Sources Codes & Descriptions:

5053 Employment Support Fund

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 1 – Step Two COVID19 Reduction -100 Series, 200 Series, 400 Series, 500 Series & 900 Series - Move 10 positions from General Fund to Federal/Other Fund

Department Name: DEPARTMENT OF WORKFORCE SERVICES

Division Name: ADMINISTRATION & SUPPORT

Unit Name: EMPLOYMENT & TRAINING

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
053	0100	0150	001	101

A. EXPLANATION OF REDUCTION:

As part of the Department’s continued financial monitoring and oversight efforts that were discussed with the Joint Appropriations Committee in January, DWS continues to find areas for clean-up, improved operational efficiency, and transparency. DWS has identified ten positions that are currently budgeted as General Fund positions that should be moved to either Federal or Other Funding based on how the position is currently being charged or based on the job duties of the position. Two of the ten positions will need to be moved to a different Division during the upcoming Supplement Budget process. As a result of the agency-wide position moves proposed, there will be a total reduction in General Fund of \$1,119,460.

Additionally, DWS is requesting that another position within Unit 0101, Office of the Director, have the revenue and the unit changed from General Funds to Federal Funds into Unit 0150. This fiscal position’s duties have recently changed and includes processing participant vouchers for our Workforce Innovation and Opportunity Act (WIOA) Program and therefore should be charging their entire time and costs to Revenue Code 7446. Therefore, DWS is requesting an amount of \$169,389 be reduced from General Fund in Unit 0101 and added to revenue code 7446 in Unit 0150.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103 - Salaries	\$93,630	100% 7446
2	0105 - Employer Paid Benefits	\$27,309	100% 7446
3	0196 - Employer Health Ins Benefits	\$22,838	100% 7446
4	0197 - Retirees Insurance	\$578	100% 7446
5	0201 - Real Property Repairs, Alterations & Maintenance	\$375	100% 7446
6	0202 - Equipment Repair & Maintenance	\$50	100% 7446
7	0203 - Utilities	\$600	100% 7446
8	0204 - Communication	\$75	100% 7446
9	0207 - Employee Professional Development & Training	\$350	100% 7446
10	0231 - Office Supplies, Printing, Reproduction & Stationery	\$2,000	100% 7446
11	0230 - Supplies	\$2,628	100% 7446
12	0252 - Equipment Rental	\$410	100% 7446
14	0410 - ETS Information Technology	\$93	100% 7446
15	0420 - ETS Telecommunications	\$7,876	100% 7446
16	0520 - Space Rental	\$5,075	100% 7446
17	0901 - Contract Services	\$5,500	100% 7446
	Total	\$169,387	100% 7446 US DOL Federal Funds

Department Name: DEPARTMENT OF WORKFORCE SERVICES
 Division Name: ADMINISTRATION & SUPPORT
 Unit Name: EMPLOYMENT & TRAINING

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
053	0100	0150	001	101

C. REDUCTION IMPACT: These reductions will not have a significant impact on DWS since Federal Funds can absorb these position costs due to the duties of the positions.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 1 – Step Two COVID19 Reduction -100 Series, 200 Series, 400 Series, 500 Series & 600 Series - Move 10 positions from General Fund to Federal/Other Fund

A. EXPLANATION OF REDUCTION:

As part of the Department's continued financial monitoring and oversight efforts that were discussed with the Joint Appropriations Committee in January, DWS continues to find areas for clean-up, improved operational efficiency, and transparency. DWS has identified ten positions that are currently budgeted as General Fund positions that should be moved to either Federal or Other Funding based on how the position is currently being charged or based on the job duties of the position. Two of the ten positions will need to be moved to a different Division during the upcoming Supplement Budget process. As a result of the agency-wide position moves proposed, there will be a total reduction in General Fund of \$1,119,460.

DWS is requesting that six positions within Unit 0150, Employment and Training, have the revenue only changed from General Funds to Federal Funds. These positions work solely on our Workforce Innovation and Opportunity Act (WIOA) Program within the Workforce Centers across the state and thus, should be funded with WIOA Federal Funds. Therefore, DWS is requesting an amount of \$451,123 be reduced from General Fund and moved to Revenue Code 7446, WIOA Federal Funds.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
	(\$451,123)	100% 1001 General Fund
	(\$66,256)	100% 7444 17.207 Emp Srvc Grants to State
	\$517,379	100% 7446 US DOL Grants

C. REDUCTION IMPACT: This reduction will not have a significant impact on DWS since Other Funds can absorb this position cost due to the duties of the positions.

GOVERNOR'S RECOMMENDATION

Department Name: DEPARTMENT OF WORKFORCE SERVICES

Division Name: ADMINISTRATION & SUPPORT

Unit Name: EMPLOYMENT & TRAINING

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
053	0100	0150	001	101

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 1B – Step Three COVID19 Reduction -100 Series, 200 Series & 900 Series - Move 1 position from General Fund to Federal Fund

A. EXPLANATION OF REDUCTION:

As part of the Department’s continued financial monitoring and oversight efforts that were discussed with the Joint Appropriations Committee in January, DWS continues to find areas for clean-up, improved operational efficiency, and transparency. Department-wide, DWS has identified eight positions that are currently budgeted as General Fund that should be moved to either Federal or Other Funding based on how the position is currently being charged or based on the job duties of the position. Four of the eight positions will need to be moved to a different Division during the 23-24 Biennium Budget process. As a result of the agency-wide position moves proposed and their associated costs, there will be a total reduction in General Fund of \$1,402,290.

DWS is requesting that one position (#6812) within Unit 0101, Office of the Director, have the revenue and the unit changed from 100% General Fund to 20% General Fund and 80% Federal Funds into Unit 0150, Employment & Training. This position currently splits its time between fiscal duties for the Office of the Director and fiscal duties for our federal grants and thus, it should be funded with 80% to the Workforce Innovation and Opportunity Act (WIOA) Program (Federal Funds). Therefore, DWS is requesting an amount of \$247,006 be moved from Unit 0101, Office of the Director, to Unit 0150, Employment and training and that 80% is added to revenue code 7446 in Unit 0150.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103 - Salaries	\$157,440	20% 1001 - 80% 7446
2	0105 - Employer Paid Benefits	\$41,116	20% 1001 - 80% 7446
3	0196 - Employer Health Ins Benefits	\$34,723	20% 1001 - 80% 7446
4	0197 - Retirees Insurance	\$954	20% 1001 - 80% 7446
5	0201 - Real Property Repairs & Maintenance	\$32	20% 1001 - 80% 7446
6	0202 - Equipment Repair & Maintenance	\$14	20% 1001 - 80% 7446
7	0203 - Utilities	\$644	20% 1001 - 80% 7446
8	0204 - Communications	\$593	20% 1001 - 80% 7446
9	0207 - Employee Professional Development & Training	\$1,991	20% 1001 - 80% 7446
10	0208 - Advertising & Promotion	\$170	20% 1001 - 80% 7446
11	0221 - In-state Travel	\$1,361	20% 1001 - 80% 7446

Department Name: DEPARTMENT OF WORKFORCE SERVICES

Division Name: ADMINISTRATION & SUPPORT

Unit Name: EMPLOYMENT & TRAINING

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
053	0100	0150	001	101

12	0222 - Out-of-State Travel	\$1,725	20% 1001 - 80% 7446
13	0223 - Permanently Assigned Vehicles	\$441	20% 1001 - 80% 7446
14	0230 - Supplies	\$1,990	20% 1001 - 80% 7446
15	0231 - Office Supplies, Printing, Reproduction & Stationery	\$374	20% 1001 - 80% 7446
16	0252 - Equipment Rental	\$349	20% 1001 - 80% 7446
27	0901 - Contract Services	\$3,089	20% 1001 - 80% 7446
	Total	\$49,401	20% 1001 General Fund
		\$197,605	80% 7446 WIOA Federal Fund

C. REDUCTION IMPACT:

This request is moving a position from Unit 0101 to Unit 0150 and adjusting its funding therefore there is no impact. The reduction in General Fund can be seen in the Unit 0101 request.

I recommend approval of this budget increase of \$49,401 general fund and \$197,605 federal funds. Of this recommendation, \$0 is one-time funding. I recommend that one-half \$24,701 general fund be increased this biennium and the on-going portion of these increase amounts of \$24,700 general fund be biennialized for BFY 2023-2024. I further recommend that one-half \$98,803 federal funds be increased this biennium and the on-going portion of this increase amount of \$98,802 federal funds be biennialized for BFY 2023-2024.

PRIORITY # 1C – Step Three COVID19 Reduction -100 Series, 200 Series & 900 Series - Move 1 position from General Fund to Federal Fund

A. EXPLANATION OF REDUCTION:

As part of the Department’s continued financial monitoring and oversight efforts that were discussed with the Joint Appropriations Committee in January, DWS continues to find areas for clean-up, improved operational efficiency, and transparency. Department-wide, DWS has identified eight positions that are currently budgeted as General Fund that should be moved to either Federal or Other Funding based on how the position is currently being charged or based on the job duties of the position. Four of the eight positions will need to be moved to a different Division during the 23-24 Biennium Budget process. As a result of the agency-wide position moves proposed and their associated costs, there will be a total reduction in General Fund of \$1,402,290.

DWS is requesting that one position (#0313) within Unit 0110, Policy, Research and Communication, have the revenue and the unit changed from General Funds to Federal Funds into Unit 0150, Employment & Training. This position operates as our Workforce Development Council Liaison that operates solely out of our Workforce Innovation and Opportunity Act (WIOA) Program and thus, the budget for this position should be funded with WIOA Federal Funds. Therefore, DWS is requesting an amount of \$250,373 be reduced from General Fund and moved to Revenue Code 7446, WIOA Federal Funds in Unit 0150.

Department Name: DEPARTMENT OF WORKFORCE SERVICES

Division Name: ADMINISTRATION & SUPPORT

Unit Name: EMPLOYMENT & TRAINING

	Wyoming On Line Financial Codes			
DEPT	DIVISION	UNIT	FUND	APPR
053	0100	0150	001	101

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103 - Salaries	\$159,211	100% 7446
2	0105 - Employer Paid Benefits	\$43,683	100% 7446
3	0196 - Employer Health Ins Benefits	\$34,723	100% 7446
4	0197 - Retirees Insurance	\$973	100% 7446
5	0203 - Utilities	\$644	100% 7446
6	0204 - Communication	\$179	100% 7446
7	0207 - Prof Development & Training	\$1,991	100% 7446
8	0221 - Travel In-State	\$1,361	100% 7446
9	0222 - Travel Out-of-State	\$1,311	100% 7446
10	0223 - Permanently Assigned Vehicles	\$441	100% 7446
11	0230 - Supplies	\$1,990	100% 7446
12	0231 - Office Supplies-Printing	\$451	100% 7446
13	0252 - Equipment Rental	\$326	100% 7446
14	0901 - Contract Services	\$3,089	100% 7446
	Total	\$250,373	100% 7446 WIOA Federal Fund

C. REDUCTION IMPACT:

This request is moving a position from Unit 0110 to Unit 0150 and adjusting its funding therefore there is no impact. The reduction in General Fund can be seen in the Unit 0110 request.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget increase of \$250,373. Of this recommendation, \$0 is one-time funding. I recommend that \$125,680 be increased this biennium and the on-going portion of this increase amount of \$124,693 be biennialized for BFY 2023-2024.

PRIORITY # 1D – Step Three COVID19 Reduction -100 Series, 200 Series & 900 Series - Move 2 positions from General Fund to Federal Fund

A. EXPLANATION OF REDUCTION:

As part of the Department’s continued financial monitoring and oversight efforts that were discussed with the Joint Appropriations Committee in January, DWS continues to find areas for clean-up, improved operational efficiency, and transparency. Department-wide, DWS has identified eight positions that are currently

Department Name: DEPARTMENT OF WORKFORCE SERVICES

Division Name: ADMINISTRATION & SUPPORT

Unit Name: EMPLOYMENT & TRAINING

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
053	0100	0150	001	101

budgeted as General Fund that should be moved to either Federal or Other Funding based on how the position is currently being charged or based on the job duties of the position. Four of the eight positions will need to be moved to a different Division during the 23-24 Biennium Budget process. As a result of the agency-wide position moves proposed and their associated costs, there will be a total reduction in General Fund of \$1,402,290.

DWS is requesting that two positions (#6239 & #6607) within Unit 0150, Employment & Training, have the revenue only changed from General Fund to Other and Federal Funds. One of these positions (#6607) work solely on our Workforce Innovation and Opportunity Act (WIOA) Program within the Workforce Centers across the state and thus, should be funded with WIOA Federal Funds. The other position (#6239) works solely on our Work Opportunity Tax Credit Program with funding split 70% Federal and 30% Employment Support Funds. Therefore, DWS is requesting an amount of \$193,864 be reduced from General Fund and \$150,855 be moved to Revenue Code 7446, WIOA Federal Funds and \$43,009 be moved to Revenue Code 5053, Employment Support Funds.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1		(\$195,091)	100% 1001 General Fund
		\$151,851	100% 7446 WIOA Federal
		\$43,240	100% 5053 Employment Support Funds

C. REDUCTION IMPACT:

This reduction will not have a significant impact on DWS since Other Funds and Federal Funds have been and can continue to absorb these position's costs due to the duties of the positions.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$195,091) general fund. I also recommend this budget increase of \$151,851 federal funds and \$43,240 other funds. Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$97,546) general fund be reduced this biennium and the on-going portion of these reduction amounts of (\$97,545) general fund be biennialized for BFY 2023-2024. I further recommend that one-half \$75,926 federal funds and one-half \$21,620 other funds be increased this biennium and the on-going portion of these increase amounts of \$75,925 federal funds and \$21,620 other funds be biennialized for BFY 2023-2024.

PRIORITY # 3F – Step Three COVID19 Reduction - 200 Series & 900 Series - General Fund Reduction

A. EXPLANATION OF REDUCTION:

Department Name: DEPARTMENT OF WORKFORCE SERVICES

Division Name: ADMINISTRATION & SUPPORT

Unit Name: EMPLOYMENT & TRAINING

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
053	0100	0150	001	101

As part of the Department's continued financial monitoring and oversight efforts that were discussed with the Joint Appropriations Committee in January, DWS continues to find areas for clean-up, improved operational efficiency, and transparency. DWS has determined, based on past expenditures, that we can reduce Unit 0150, Employment & Training, within several object codes to reflect spending levels.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0202 - Equipment & Repairs	(\$5,000)	100% 1001
2	0203 - Utilities	(\$18,238)	100% 1001
3	0204 - Communications	(\$23,723)	100% 1001
4	0230 - Supplies	(\$300)	100% 1001
5	0231 - Office Supplies - Printing	(\$18,139)	100% 1001
6	0292 - Maintenance Agreements	(\$90,000)	100% 1001
7	0901 - Contract Services	(\$1,500)	100% 1001
	Total	(\$156,900)	100% 1001 General Fund

C. REDUCTION IMPACT:

These reductions will have minimal impact to the unit and will adjust the budget to better reflect the appropriate funding and current spending.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$156,900). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$78,450) be reduced this biennium and the on-going portion of this reduction amount of (\$78,450) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF WORKFORCE SERVICES Division Name: ADMINISTRATION & SUPPORT Unit Name: EMPLOYMENT & TRAINING			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			053	0100	0150	001	101
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	11,586,443	93,630	316,651	0	(158,325)	11,838,399
EMPLOYER PD BENEFITS	0105	3,350,454	27,309	84,799	0	(42,400)	3,420,162
AWEC SALARY & BENEFITS	0110	274,296	0	0	0	0	274,296
EMPLOYER HEALTH INS BENEFITS	0196	4,045,786	22,834	69,446	0	(34,722)	4,103,344
RETIREEES INSURANCE	0197	70,795	582	1,927	0	(963)	72,341
PERSONNEL	0100	19,327,774	144,355	472,823	0	(236,410)	19,708,542
REAL PROPTY REP & MT	0201	68,863	375	32	0	(16)	69,254
EQUIPMENT REP & MNTC	0202	64,510	50	(4,986)	0	2,493	62,067
UTILITIES	0203	147,858	600	(16,672)	0	8,336	140,122
COMMUNICATION	0204	23,648	75	(23,723)	0	11,862	11,862
DUES-LICENSES-REGIST	0207	88,430	350	3,982	0	(1,991)	90,771
ADVERTISING-PROMOT	0208	0	0	170	0	(85)	85
TRAVEL IN STATE	0221	61,119	0	2,722	0	(1,361)	62,480
TRAVEL OUT OF STATE	0222	26,395	0	2,622	0	(1,311)	27,706
PERMANENTLY ASSIGNED VEHICLES	0223	56,806	0	882	0	(441)	57,247
BD/COMM TRAVEL REIMBURSEME	0227	6,052	0	0	0	0	6,052
SUPPLIES	0230	260,265	2,628	3,680	0	(1,840)	264,733
OFFICE SUPPL-PRINTNG	0231	108,826	2,000	(17,234)	0	8,617	102,209
MTR VEH&AIRPLANE SUP	0233	102	0	0	0	0	102
MEDICAL-LAB SUPPLIES	0235	68	0	0	0	0	68
EDUCA-RECREATNL SUPP	0236	13,553	0	0	0	0	13,553
SOFT GOODS&HOUSEKPNG	0237	1,355	0	62	0	(31)	1,386
OTH REPAIR-MAINT SUP	0239	4,066	0	326	0	(163)	4,229
SOFTWARE	0240	0	0	0	0	0	0
OFFICE EQUIP-FURNISH	0241	0	0	440	0	(220)	220
IT HARDWARE	0242	0	0	0	0	0	0
EQUIPMENT RENTAL	0252	70,000	410	675	0	(338)	70,747
DO NOT USE	0265	0	0	0	0	0	0
MAINTENANCE AGREEMENTS	0292	406,575	0	(90,000)	0	45,000	361,575
SUPPORTIVE SERVICES	0200	1,408,491	6,488	(137,022)	0	68,511	1,346,468
COST ALLOCATION	0301	6,795,140	0	0	0	0	6,795,140
RESTRICTIVE SERVICES	0300	6,795,140	0	0	0	0	6,795,140
CENTRAL-SER DATA-SER	0410	74,304	93	0	0	0	74,397
TELECOMMUNICATIONS	0420	235,681	7,876	0	0	0	243,557
CENT. SERV./DATA SERV.	0400	309,985	7,969	0	0	0	317,954
SPACE RENTAL	0520	2,239,502	5,075	0	0	0	2,244,577
SPACE RENTAL	0500	2,239,502	5,075	0	0	0	2,244,577
SCHOLARSP & ED ASS'T	0607	1,423,438	0	0	0	0	1,423,438
CLIENT/RECIPIENT BENEFITS PAID	0630	1,017,198	0	0	0	0	1,017,198
GRANTS & AID PAYMENT	0600	2,440,636	0	0	0	0	2,440,636

Department Name: DEPARTMENT OF WORKFORCE SERVICES Division Name: ADMINISTRATION & SUPPORT Unit Name: EMPLOYMENT & TRAINING			Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR	
		053	0100	0150	001	101	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
CONTRACT SERVICES	0901	1,394,999	5,500	4,678	0	(2,339)	1,402,838
CONTRACTUAL SERVICES	0900	1,394,999	5,500	4,678	0	(2,339)	1,402,838
EXPENDITURE TOTALS		33,916,527	169,387	340,479	0	(170,238)	34,256,155
SOURCE OF FUNDING							
GENERAL FUND	1001	2,198,614	(451,123)	(302,590)	0	151,295	1,596,196
GENERAL FUND/BRA	G	2,198,614	(451,123)	(302,590)	0	151,295	1,596,196
DEPT FAMILY SERVICES NONSTATUT	5049	1,698,254	0	0	0	0	1,698,254
DEPT OF WORKFORCE SERVICES	5053	1,943,352	0	43,240	0	(21,619)	1,964,973
CORRECTIONS NONSTATUTORY	5080	5,456	0	0	0	0	5,456
CHARGES FOR SERVICES RENDERED	5903R	3,000	0	0	0	0	3,000
SALVAGE & SURPLUS EQUIP-SALES	9703	1,400	0	0	0	0	1,400
SPECIAL REVENUE	SR	3,651,462	0	43,240	0	(21,619)	3,673,083
HEALTH IT PAYMENT INCENTIVES	7046	0	0	0	0	0	0
17.207 EMP SRVC-GRNTS TO ST	7444	13,576,990	(66,256)	0	0	0	13,510,734
US DOL GRANTS	7446	12,226,094	686,766	599,829	0	(299,914)	13,212,775
17.801 DISABLED VTRNS OTRCH PR	7451	1,099,920	0	0	0	0	1,099,920
17.802 VTRNS EMPLOYMNT PGRM	7454	1,022,540	0	0	0	0	1,022,540
17.232 COMP-EMPLYMNT&TRN PRGRM	7455	85,159	0	0	0	0	85,159
17.245 TAA-NAFTA	7470	55,748	0	0	0	0	55,748
FEDERAL FUNDS	X	28,066,451	620,510	599,829	0	(299,914)	28,986,876
TOTAL FUNDING		33,916,527	169,387	340,479	0	(170,238)	34,256,155
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		124	1	2	0	0	127
AWEC EMPLOYEE COUNT		2	0	0	0	0	2
TOTAL AUTHORIZED EMPLOYEES		126	1	2	0	0	129

Department Name: DEPARTMENT OF WORKFORCE SERVICES Division Name: VOCATIONAL REHABILITATION		Department Number: 053 Division Number: 0200					
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
VOCATIONAL REHABILITATION	0201	33,618,249	0	0	0	0	33,618,249
TOTAL BY UNIT		33,618,249	0	0	0	0	33,618,249
OBJECT SERIES							
PERSONNEL	0100	11,722,461	0	0	0	0	11,722,461
SUPPORTIVE SERVICES	0200	1,180,851	0	0	0	0	1,180,851
RESTRICTIVE SERVICES	0300	4,020,403	0	0	0	0	4,020,403
CENT. SERV./DATA SERV.	0400	136,957	0	0	0	0	136,957
SPACE RENTAL	0500	1,505,716	0	0	0	0	1,505,716
GRANTS & AID PAYMENT	0600	11,945,299	0	0	0	0	11,945,299
CONTRACTUAL SERVICES	0900	3,106,562	0	0	0	0	3,106,562
TOTAL BY OBJECT SERIES		33,618,249	0	0	0	0	33,618,249
SOURCES OF FUNDING							
ENTERPRISE FUND	EF	0	0	112,527	0	(56,264)	56,263
GENERAL FUND/BRA	G	4,751,807	0	(23,919)	0	11,960	4,739,848
SPECIAL REVENUE	SR	2,890,284	0	0	0	0	2,890,284
FEDERAL FUNDS	X	25,976,158	0	(88,608)	0	44,304	25,931,854
TOTAL BY FUNDS		33,618,249	0	0	0	0	33,618,249
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		71	0	0	0	0	71
AWEC EMPLOYEE COUNT		1	0	0	0	0	1
TOTAL AUTHORIZED EMPLOYEES		72	0	0	0	0	72

Department Name: DEPARTMENT OF WORKFORCE SERVICES

Division Name: VOCATIONAL REHABILITATION

Unit Name: VOCATIONAL REHABILITATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
053	0200	0201	001	201

SECTION 1. UNIT STATUTORY AUTHORITY

Vocational Rehabilitation Program:

W.S. 9-2-109 through W.S. 9-2-115

W.S. 27-14-408

Title IV - Rehabilitation Act of 1973 as Amended by the Workforce Innovation and Opportunity Act, P.L. 113-128, 128 Stat. 1425, Enacted July 22, 2016

Telecommunications Relay Service for the Communications Impaired Program:

W.S. 16-9-201 through W.S. 16-9-210

Title IV of the Americans with Disabilities Act (ADA) of 1990, 47 U.S.C. Section 225

Federal Communications Commission's (FCC's) Rules, 47 C.F.R. Section 64.601-64.606

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 095 – Communications Impaired Assessment: Telecommunications Relay Services (TRS)

	15/16	17/18	Estimate 19/20	Estimate 21/22	Estimate 23/24
Beginning Balance	\$915,223	\$457,525	\$536,725	\$709,650	\$709,650
- Expenditures Unit 0290 (unit 0201)	(\$1,045,340)	(\$1,240,169)	(\$1,703,000)	(\$1,703,000)	(\$1,703,000)
+ Revenue Unit 0290 (unit 0201)	\$587,643	\$1,319,369	\$1,875,925	\$1,703,000	\$1,703,000
Ending Balance	\$457,526	\$536,725	\$709,650	\$709,650	\$709,650

Current balance as of this report - \$744,927.68

Statutory Authority - W.S. 16-9-201 and 16-9-210

Fund Description and restrictions –

Currently these funds are used in unit 0201 (Telecommunications Relay Services program) to support the following operations:

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Division Name: VOCATIONAL REHABILITATION

Unit Name: VOCATIONAL REHABILITATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
053	0200	0201	001	201

Provide a message relay system to allow persons who are communications impaired to communicate via the telecommunications network with non-communications impaired persons.

Furnish specialized telecommunications equipment to meet the needs of persons who are communications impaired and who might be otherwise disadvantaged in their ability to obtain such equipment; and

Oversee the overall administration of the Telecommunications Relay Services program.

The Telecommunications Relay Services Advisory Committee has determined that the current special fee will be nine cents (\$0.09) per line, effective January 1, 2017. The Committee has recommended that VR maintain a large enough cash balance reserve to cover 10 months of operating expenditures. Based on a 2021-2022 biennium budget of approximately \$1,703,156, the monthly average expenditures would be \$70,965. A 10 month cash balance reserve would be approximately \$709,650. The Committee adjusts the special fee per line either up or down to try to maintain an average ten (10) month cash balance reserve.

W.S. 16-9-208. Account for telecommunications services for the communications impaired.

(a) There is created an account for telecommunications services for the communications impaired. The account shall consist of:

- (i) All monetary contributions, gifts and grants received by the committee as provided in W.S. 16-9-207; and
- (ii) All special fee charges billed and collected pursuant to W.S. 16-9-209.

(b) The money in the account is appropriated to the division to implement this act.

W.S. 16-9-209. Special fee.

(a) The committee shall annually determine the amount of a special fee, not to exceed twenty-five cents (\$0.25) per access line per month, based upon available cost data and other information, that will cover the costs of providing intrastate message relay service as provided in Section 401 of the Americans With Disabilities Act of 1990, including the cost of implementing and administering this act. Funding for the interstate portion of the Wyoming relay system shall be provided in a manner consistent with rules and orders adopted by the federal communications commission in implementing the Americans With Disabilities Act.

(b) The committee shall notify the public service commission, in writing, of the amount of the monthly access line special fee determined by the committee. The public service commission shall provide for the inclusion and identification of the special fee on each monthly billing for service from each local exchange company and radio communications service provider.

(c) Each customer of a local exchange company or radio communications service provider shall be liable for payment to the local exchange company or radio communications service provider of any special fee imposed pursuant to this act. In the case of a customer of a radio communications service provider, any

Department Name: DEPARTMENT OF WORKFORCE SERVICES

Division Name: VOCATIONAL REHABILITATION

Unit Name: VOCATIONAL REHABILITATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
053	0200	0201	001	201

fee imposed by this act shall be imposed only if the customer's place of primary use is in this state as provided by the Mobile Telecommunications Sourcing Act, 4 U.S.C. §§ 116 through 126. The provisions of the Mobile Telecommunications Sourcing Act shall apply to this subsection. The local exchange company or radio communications service provider shall not be liable for any uncollected charge, nor shall the company have an obligation to take any legal action to enforce the collection of any charge that is unpaid by its customers.

(d) No customer of a local exchange company shall be required to pay the special fee on more than one hundred (100) access lines per account and no customer of a radio communications service provider shall be required to pay the special fee on more than one hundred (100) radio communication service numbers per account in Wyoming.

(e) Except as provided in subsection (g) of this section, all special fees billed and collected by a local exchange company or radio communications service provider shall be transmitted to the public service commission not later than the last day of the month following the end of the month in which the special fee is collected. All special fees received by the public service commission shall be deposited in the account established by W.S. 16-9-208 with receipt and acknowledgement submitted to the state treasurer.

(f) All special fees billed and collected by a local exchange company or radio communications service provider shall not be considered revenues of the local exchange company or radio communications service provider and are not subject to tax under W.S. 39-15-101 through 39-16-311.

(g) Each local exchange company or radio communications service provider may deduct and retain one percent (1%) of the total charges billed and collected each month to cover administrative expenses in complying with the requirements of subsections (b) through (e) of this section.

Revenue Sources Codes & Descriptions:

1904 Communications Impaired Assessment

OTHER FUND USAGE HISTORY

Agency Fund 001 – Concession Lease: Vending Income

	15/16	17/18	Estimate 19/20	Estimate 21/22	Estimate 23/24
Beginning Balance	\$560,953	\$594,228	\$604,040	\$604,040	\$604,040
- Expenditures Unit 0246 (unit 0201)	(\$63,176)	(\$54,187)	(\$60,000)	(\$60,000)	(\$60,000)
- Expenditures Unit 0295 (unit 0201)	(\$51,423)	(\$109,017)	(\$100,000)	(\$100,000)	(\$100,000)

Department Name: DEPARTMENT OF WORKFORCE SERVICES

Division Name: VOCATIONAL REHABILITATION

Unit Name: VOCATIONAL REHABILITATION

	Wyoming On Line Financial Codes				
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053	0200	0201	001	201	

+ Revenue Unit 0246	\$63,833	\$60,000	\$60,000	\$60,000	\$60,000
+ Revenue Unit 0295	\$84,042	\$113,015	\$100,000	\$100,000	\$100,000
Ending Balance	<u>\$594,229</u>	<u>\$604,039</u>	<u>\$604,040</u>	<u>\$604,040</u>	<u>\$604,040</u>

Current balance as of this report - \$566,918

Statutory Authority - W.S. 9-2-111

Fund Description and restrictions -

Currently these funds are used in unit 0201 (VR) to support the following sub-programs:

Business Enterprise Sub-Program (BEP), which contracts with vendors for the installation and operation of vending machine sites on any state owned public property; and

Small Business Development Fund (SBDF) sub-program, in which VR assists eligible clients with disabilities to establish their own small businesses. Currently, the SBDF sub-program uses vending income at 21.3% to match federal VR grant funds that are funded at 78.7% to pay for start-up costs associated with the clients' small businesses.

W.S. 9-2-111. Division of vocational rehabilitation; provision of authorized services; related powers.

- (a) Except as otherwise provided by law, the division shall provide the services authorized by this act to eligible individuals with disabilities. The division may:
 - (i) Cooperate with other departments, agencies and institutions, both public and private, in providing the services authorized by this act to individuals with disabilities;
 - (ii) Enter into reciprocal agreements with other states to provide for the services authorized by this act to residents of the contracting states;
 - (iii) Establish and operate rehabilitation facilities and workshops and make grants to public and nonprofit organizations for those purposes;
 - (iv) Supervise the operation of small businesses established pursuant to this act to be conducted by eligible individuals with disabilities;
 - (v) Provide training and instruction, including establishing and maintaining research fellowships and traineeships with stipends and allowances, in matters relating to vocational rehabilitation;
 - (vi) Establish new vending machine sites on any state-owned public property, except as provided in subsection (b) of this section, in cooperation with the administrator or governing body in charge of the public property;

Department Name: DEPARTMENT OF WORKFORCE SERVICES

Division Name: VOCATIONAL REHABILITATION

Unit Name: VOCATIONAL REHABILITATION

Wyoming On Line Financial Codes				
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053	0200	0201	001	201

(vii) Bid out all vending machine sites located on any state-owned public property, except as provided in subsection (b) of this section. Vending machines currently located on public property and under a written contract with a specific renewal or termination date will not be affected by this section until the renewal or termination date;

(viii) Enter into contracts with vendors for the installation and operation of vending machine sites on any state-owned public property, except as provided in subsection (b) of this section. These contracts shall include a provision for the payment of commissions to the division based on gross revenues from the vending machines. These commissions shall be placed in an account which shall be used for the establishment and administration of small businesses created under this act. the division may assign a portion of the commissions to operators of small businesses created under this act for the maintenance of their income;

(ix) Promulgate rules and regulations to provide:

(A) Definitions to include the terms "contract bid preference," "small businesses," "public property" and "vending machine sites";

(B) Methods for determining the contract bid preference eligibility under W.S. 9-2-115;

(C) Methods of recovering the cost of establishing small businesses and maintaining equipment;

(D) Methods for determining the portion of commissions to be assigned to small business operators for the maintenance of their income.

(x) Encourage the establishment of vending machine sites and small businesses on privately owned or controlled property.

(b) The provisions of this act shall not apply to state-owned public property included in W.S. 36-8-1001 through 36-8-1002 or state-owned public property used to conduct the state fair or the Wyoming pioneer memorial museum under W.S. 11-10-101 through 11-10-114 or the University of Wyoming or Wyoming community colleges.

Revenue Sources Codes & Descriptions:

4902 Concession Lease (for Business Enterprise Program Vending Income)

Revenue Code 6205R - WC Industrial Accident Fund: The VR administers a program that serves clients who are also claimants of WC. WC reimburses VR for a portion of the program costs per W.S. 27-14-408.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 1E – Step Three COVID19 Reduction -100 Series, 200 Series, 400 Series & 900 Series - Move 1 position from General/Federal Fund to Other Fund

Department Name: DEPARTMENT OF WORKFORCE SERVICES

Division Name: VOCATIONAL REHABILITATION

Unit Name: VOCATIONAL REHABILITATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
053	0200	0201	001	201

A. EXPLANATION OF REDUCTION:

As part of the Department's continued financial monitoring and oversight efforts that were discussed with the Joint Appropriations Committee in January, DWS continues to find areas for clean-up, improved operational efficiency, and transparency. Department-wide, DWS has identified eight positions that are currently budgeted as General Fund that should be moved to either Federal or Other Funding based on how the position is currently being charged or based on the job duties of the position. Four of the eight positions will need to be moved to a different Division during the 23-24 Biennium Budget process. As a result of the agency-wide position moves proposed and their associated costs, there will be a total reduction in General Fund of \$1,402,290.

DWS is requesting that one position (#7054) within Unit 0201, Vocational Rehabilitation, have the revenue only changed from a 22% General Fund, 78% Federal Fund to 100% Other Funds. This position was recently moved and is solely utilized to assist the Workers' Compensation Division with fiscal functions and thus, should be funded with the Industrial Accident Fund (Other Funds). Therefore, DWS is requesting an amount of \$24,756 be reduced from General Fund and \$87,771 be reduced from Federal Fund and \$112,527 be moved to Revenue Code 6205, Industrial Accident Fund. This position will be moved to Unit 0501, Workers' Compensation, through a 23-24 biennium budget request.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1		(\$23,919)	100% 1001 General Fund
2		(\$88,608)	100% 7919 Vocational Rehabilitation
		\$112,527	100% 6205 Industrial Accident Fund

C. REDUCTION IMPACT:

This reduction will not have a significant impact on DWS since Other Funds can and should be used for this position's costs due to the duties of the position.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$23,919) general fund and (\$88,608) federal fund. I also recommend this budget increase of \$112,527 other funds. Of this recommendation, \$0 is one-time funding. I recommend that (\$11,959) general fund and (\$44,304) federal fund be reduced this biennium and the on-going portion of these reduction amounts of (\$11,960) general fund and (\$44,304) federal fund be biennialized for BFY 2023-2024. I further recommend that one-half \$56,264 other fund be increased this biennium and the on-going portion of this increase amount of \$56,263 other fund be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF WORKFORCE SERVICES Division Name: VOCATIONAL REHABILITATION Unit Name: VOCATIONAL REHABILITATION			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			053	0200	0201	001	201
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	7,364,838	0	0	0	0	7,364,838
EMPLOYER PD BENEFITS	0105	2,055,381	0	0	0	0	2,055,381
AWEC SALARY & BENEFITS	0110	22,773	0	0	0	0	22,773
EMPLOYER HEALTH INS BENEFITS	0196	2,234,636	0	0	0	0	2,234,636
RETIREEES INSURANCE	0197	44,833	0	0	0	0	44,833
PERSONNEL	0100	11,722,461	0	0	0	0	11,722,461
REAL PROPTY REP & MT	0201	15,097	0	0	0	0	15,097
EQUIPMENT REP & MNTC	0202	52,994	0	0	0	0	52,994
UTILITIES	0203	9,264	0	0	0	0	9,264
COMMUNICATION	0204	60,900	0	0	0	0	60,900
DUES-LICENSES-REGIST	0207	85,710	0	0	0	0	85,710
ADVERTISING-PROMOT	0208	46,014	0	0	0	0	46,014
TRAVEL IN STATE	0221	292,062	0	0	0	0	292,062
TRAVEL OUT OF STATE	0222	34,005	0	0	0	0	34,005
PERMANENTLY ASSIGNED VEHICLES	0223	96,397	0	0	0	0	96,397
BD/COMM TRAVEL REIMBURSEME	0227	50,449	0	0	0	0	50,449
SUPPLIES	0230	21,168	0	0	0	0	21,168
OFFICE SUPPL-PRINTNG	0231	124,450	0	0	0	0	124,450
FOOD FOOD SVC SUPPL	0234	526	0	0	0	0	526
EDUCA-RECREATNL SUPP	0236	1,633	0	0	0	0	1,633
SOFT GOODS&HOUSEKPNG	0237	140	0	0	0	0	140
SOFTWARE	0240	0	0	0	0	0	0
IT HARDWARE	0242	0	0	0	0	0	0
REAL PROPERTY RENTAL	0251	9,730	0	0	0	0	9,730
EQUIPMENT RENTAL	0252	95,728	0	0	0	0	95,728
INSURANCE & BOND PREMS	0254	1,804	0	0	0	0	1,804
MAINTENANCE AGREEMENTS	0292	182,780	0	0	0	0	182,780
SUPPORTIVE SERVICES	0200	1,180,851	0	0	0	0	1,180,851
COST ALLOCATION	0301	4,020,403	0	0	0	0	4,020,403
RESTRICTIVE SERVICES	0300	4,020,403	0	0	0	0	4,020,403
CENTRAL-SER DATA-SER	0410	96	0	0	0	0	96
TELECOMMUNICATIONS	0420	136,861	0	0	0	0	136,861
CENT. SERV./DATA SERV.	0400	136,957	0	0	0	0	136,957
SPACE RENTAL	0520	1,505,716	0	0	0	0	1,505,716
SPACE RENTAL	0500	1,505,716	0	0	0	0	1,505,716
DIVISION OF VOCATION REHABILIT	0610	10,801,166	0	0	0	0	10,801,166
GRANT PAYMENTS	0626	1,144,133	0	0	0	0	1,144,133
GRANTS & AID PAYMENT	0600	11,945,299	0	0	0	0	11,945,299
CONTRACT SERVICES	0901	3,106,562	0	0	0	0	3,106,562
SPECIAL PROJ & SVCS	0903	0	0	0	0	0	0

Department Name: DEPARTMENT OF WORKFORCE SERVICES Division Name: VOCATIONAL REHABILITATION Unit Name: VOCATIONAL REHABILITATION			Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR	
		053	0200	0201	001	201	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
CONTRACTUAL SERVICES	0900	3,106,562	0	0	0	0	3,106,562
EXPENDITURE TOTALS		33,618,249	0	0	0	0	33,618,249
SOURCE OF FUNDING							
INDSTRAL ACCDNT PREM (INTRAGOV)	6205	0	0	112,527	0	(56,264)	56,263
ENTERPRISE FUND	EF	0	0	112,527	0	(56,264)	56,263
GENERAL FUND	1001	4,751,807	0	(23,919)	0	11,960	4,739,848
GENERAL FUND/BRA	G	4,751,807	0	(23,919)	0	11,960	4,739,848
COMM. IMPAIRED ASSESSMENT	1904	1,914,268	0	0	0	0	1,914,268
CONCESSION LEASE	4902R	300,226	0	0	0	0	300,226
DEPT OF WORKFORCE SERVICES	5053	492,665	0	0	0	0	492,665
IND ACCIDENT PREMIUM (INTRAGOV)	6205R	183,125	0	0	0	0	183,125
SPECIAL REVENUE	SR	2,890,284	0	0	0	0	2,890,284
00.000 SPRTD EMPLYMNT PRGRM	7453	628,762	0	0	0	0	628,762
84.126 REHAB SRVC BASIC SUPPOR	7919	23,480,248	0	(88,608)	0	44,304	23,435,944
84.126 REHAB DRV-BSC SPRT DSAB	7920	347,242	0	0	0	0	347,242
13.802 SOCIAL SECURITY-DSBLTY	7924	445,186	0	0	0	0	445,186
00.023 CMPRHNSV RHBLTN	7949	1,074,720	0	0	0	0	1,074,720
FEDERAL FUNDS	X	25,976,158	0	(88,608)	0	44,304	25,931,854
TOTAL FUNDING		33,618,249	0	0	0	0	33,618,249
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		71	0	0	0	0	71
AWEC EMPLOYEE COUNT		1	0	0	0	0	1
TOTAL AUTHORIZED EMPLOYEES		72	0	0	0	0	72

Department Name: DEPARTMENT OF WORKFORCE SERVICES				Department Number: 053			
Division Name: LABOR STANDARDS				Division Number: 0400			
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
LABOR STANDARDS	0401	3,032,955	(221,000)	(37,400)	0	18,700	2,793,255
TOTAL BY UNIT		3,032,955	(221,000)	(37,400)	0	18,700	2,793,255
OBJECT SERIES							
PERSONNEL	0100	2,304,599	0	0	0	0	2,304,599
SUPPORTIVE SERVICES	0200	175,845	0	(22,400)	0	11,200	164,645
CENT. SERV./DATA SERV.	0400	355,161	(221,000)	0	0	0	134,161
CONTRACTUAL SERVICES	0900	197,350	0	(15,000)	0	7,500	189,850
TOTAL BY OBJECT SERIES		3,032,955	(221,000)	(37,400)	0	18,700	2,793,255
SOURCES OF FUNDING							
ENTERPRISE FUND	EF	0	224,235	0	0	0	224,235
GENERAL FUND/BRA	G	3,032,955	(445,235)	(493,512)	0	246,756	2,340,964
FEDERAL FUNDS	X	0	0	456,112	0	(228,056)	228,056
TOTAL BY FUNDS		3,032,955	(221,000)	(37,400)	0	18,700	2,793,255
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		13	0	0	0	0	13
TOTAL AUTHORIZED EMPLOYEES		13	0	0	0	0	13

Department Name: DEPARTMENT OF WORKFORCE SERVICES

Division Name: LABOR STANDARDS

Unit Name: LABOR STANDARDS

	Wyoming On Line Financial Codes			
DEPT	DIVISION	UNIT	FUND	APPR
053	0400	0401	001	401

SECTION 1. UNIT STATUTORY AUTHORITY

Wyoming Constitution, Article 1, Section 22
 W.S. 27-4-101 through W.S. 27-4-508
 W.S. 27-5-101 through W.S. 27-5-110
 W.S. 27-6-101 through W.S. 27-6-116
 W.S. 27-7-101 through W.S. 27-7-115
 W.S. 27-8-101 through W.S. 27-8-111
 W.S. 27-9-101 through W.S. 27-9-106

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 2 – Step Two COVID19 - 400 Series - Eliminate Residency & Fair Labor Tracking Database Programming for Labor Standards

A. EXPLANATION OF REDUCTION: As part of the Department's continued financial monitoring and oversight efforts that were discussed with the Joint Appropriations Committee in January, DWS continues to find areas for clean-up, improved operational efficiency, and transparency. DWS has determined that the ETS programming for the Residency and Fair Employment Tracking Database can be done through Trello which is available through the Google Suite. Consequently, General Funds will no longer be necessary to institute this Tracking Database.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0410 - ETS Information Technology	(\$221,000)	100% 1001
Total	(\$221,000)	100% 1001 General Fund

C. REDUCTION IMPACT: DWS will be able to utilize Trello to set up Residency and Fair Employment Tracking. DWS has already instituted this tracking database and are satisfied with the results. As a result, this General Fund reduction will have little if any impact on DWS functions.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 1 – Step Two COVID19 Reduction -100 Series, 200 Series, 400 Series, 500 Series & 600 Series - Move 10 positions from General Fund to Federal/Other Fund

Department Name: DEPARTMENT OF WORKFORCE SERVICES

Division Name: LABOR STANDARDS

Unit Name: LABOR STANDARDS

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
053	0400	0401	001	401

A. EXPLANATION OF REDUCTION:

As part of the Department's continued financial monitoring and oversight efforts that were discussed with the Joint Appropriations Committee in January, DWS continues to find areas for clean-up, improved operational efficiency, and transparency. DWS has identified ten positions that are currently budgeted as General Fund positions that should be moved to either Federal or Other Funding based on how the position is currently being charged or based on the job duties of the position. Two of the ten positions will need to be moved to a different Division during the upcoming Supplement Budget process. As a result of the agency-wide position moves proposed, there will be a total reduction in General Fund of \$1,119,460.

DWS is requesting that one position within Unit 0401, Labor Standards, have the revenue only changed from General Funds to Other Funds. This position is being utilized to assist the Workers' Compensation Division Preference Group and thus, it should be funded with the Industrial Accident Fund (Other Funds). Therefore, DWS is requesting an amount of \$224,235 be reduced from General Fund and moved to Revenue Code 6205, Industrial Accident Fund. This position will be moved to Unit 0501, Workers' Compensation, through a supplemental budget request.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
	(\$224,235)	100% 1001 General Fund
	\$224,235	100% 6205 Industrial Accident Fund

C. REDUCTION IMPACT: This reduction will not have a significant impact on DWS since Other Funds can absorb this position cost due to the duties of the positions.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 1F – Step Three COVID19 Reduction -100 Series & 900 Series - Move 2 positions from General Fund to Federal Fund

A. EXPLANATION OF REDUCTION:

As part of the Department's continued financial monitoring and oversight efforts that were discussed with the Joint Appropriations Committee in January, DWS continues to find areas for clean-up, improved operational efficiency, and transparency. Department-wide, DWS has identified eight positions that are currently

Department Name: DEPARTMENT OF WORKFORCE SERVICES

Division Name: LABOR STANDARDS

Unit Name: LABOR STANDARDS

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
053	0400	0401	001	401

budgeted as General Fund that should be moved to either Federal or Other Funding based on how the position is currently being charged or based on the job duties of the position. Four of the eight positions will need to be moved to a different Division during the 23-24 Biennium Budget process. As a result of the agency-wide position moves proposed and their associated costs, there will be a total reduction in General Fund of \$1,402,290.

DWS is requesting that two positions (#3009 & #3011) within Unit 0401, Labor Standards, have the revenue only changed from a 100% General Fund to 100% Federal Funds. One position (#3009) is being moved to Unit 0301, Unemployment Insurance (UI), to work in our UI Appeals Unit and will be funded with Federal Unemployment Insurance Funds. Therefore, DWS is requesting an amount of \$182,556 be reduced from General Fund and moved to Revenue Code 7447, Unemployment Insurance. This position will be moved to Unit 0301, Unemployment Insurance, through a 23-24 biennium budget request. Another Labor Standards position (#3011) is being moved to our Disability Determination Services Unit. Therefore, DWS is requesting an amount of \$273,556 be moved to Revenue Code 7924, Disability Determination Services. This position will be moved to Unit 0601, Disability Determination Services, through a 23-24 biennium budget request.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1		(\$456,112)	100% 1001 General Fund
2		\$182,556	100% 7447 Unemployment Insurance
		\$273,556	100% 7924 Disability Determination Services

C. REDUCTION IMPACT:

The reduction of two staff in Labor Standards and an additional staff member in Phase 2 budget cuts, will bring this unit from thirteen staff members to ten and therefore will increase the workload of other positions within Labor Standards. If caseloads increase substantially then DWS foresees an impact to customer service and the time it takes to complete investigations. Labor Standards is responsible for monitoring, reviewing, investigating, and enforcing labor and residency issues as filed by aggrieved individuals. Labor Standards' primary objective is the fair and unbiased enforcement of Wyoming labor standards and fair employment provisions and the education of the public with regard to labor law. Losing two Labor Standards positions will be difficult however DWS has determined that these positions can be utilized within units with high caseload demands in the federal funded areas of Unemployment Insurance and Disability Determination Services.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$456,112) general fund. I also recommend this budget increase of \$456,112 federal funds. Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$228,056) general fund be reduced this biennium and the on-going portion of these reduction amounts of (\$228,056) general fund be biennialized for BFY 2023-2024. I further recommend that one-half \$228,056 federal funds be increased this biennium and the on-going portion of these increase amounts of \$228,056 federal funds be biennialized for BFY 2023-2024.

PRIORITY # 3G – Step Three COVID19 Reduction - 200 Series & 900 Series - General Fund Reduction

Department Name: DEPARTMENT OF WORKFORCE SERVICES

Division Name: LABOR STANDARDS

Unit Name: LABOR STANDARDS

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
053	0400	0401	001	401

A. EXPLANATION OF REDUCTION:

As part of the Department's continued financial monitoring and oversight efforts that were discussed with the Joint Appropriations Committee in January, DWS continues to find areas for clean-up, improved operational efficiency, and transparency. DWS has determined, based on past expenditures, that we can reduce Unit 0401, Labor Standards, within several object codes to be reflect spending levels.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0204 - Communication	(\$1,000)	100% 1001
2	0207 - Dues-Licenses-Registration	(\$1,000)	100% 1001
3	0208 - Advertising	(\$4,500)	100% 1001
4	0221 - Travel In-State	(\$800)	100% 1001
5	0222 - Travel Out-of-State	(\$800)	100% 1001
7	0230 - Supplies	(\$7,000)	100% 1001
8	0231 - Office Supplies	(\$7,300)	100% 1001
9	0901 - Contract Services	(\$15,000)	100% 1001
	Total	(\$37,400)	100% 1001 General Fund

C. REDUCTION IMPACT:

DWS has been able to attend many meetings virtually, thus decreasing the number of in person meetings and conferences. Additionally, due to telework, DWS has been able to improve our ability to do business electronically instead of by paper, thus we are able to decrease some of our office supplies and equipment rental costs. This reduction will moderately impact the internal management structure of the Labor Standards Division, but will not affect services to the public.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$37,400). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$18,700) be reduced this biennium and the on-going portion of this reduction amount of (\$18,700) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF WORKFORCE SERVICES			Wyoming On Line Financial Codes				
Division Name: LABOR STANDARDS			DEPT	DIVISION	UNIT	FUND	APPR
Unit Name: LABOR STANDARDS			053	0400	0401	001	401
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,476,542	0	0	0	0	1,476,542
EMPLOYER PD BENEFITS	0105	400,475	0	0	0	0	400,475
EMPLOYER HEALTH INS BENEFITS	0196	418,587	0	0	0	0	418,587
RETIREEES INSURANCE	0197	8,995	0	0	0	0	8,995
PERSONNEL	0100	2,304,599	0	0	0	0	2,304,599
EQUIPMENT REP & MNTC	0202	137	0	0	0	0	137
COMMUNICATION	0204	15,286	0	(1,000)	0	500	14,786
DUES-LICENSES-REGIST	0207	4,913	0	(1,000)	0	500	4,413
ADVERTISING-PROMOT	0208	20,000	0	(4,500)	0	2,250	17,750
TRAVEL IN STATE	0221	34,466	0	(800)	0	400	34,066
TRAVEL OUT OF STATE	0222	8,460	0	(800)	0	400	8,060
PERMANENTLY ASSIGNED VEHICLES	0223	31,718	0	(7,000)	0	3,500	28,218
SUPPLIES	0230	41,347	0	(7,300)	0	3,650	37,697
OFFICE SUPPL-PRINTNG	0231	9,673	0	0	0	0	9,673
SOFTWARE	0240	1,804	0	0	0	0	1,804
IT HARDWARE	0242	8,041	0	0	0	0	8,041
DO NOT USE	0265	0	0	0	0	0	0
DO NOT USE	0291	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	175,845	0	(22,400)	0	11,200	164,645
CENTRAL-SER DATA-SER	0410	336,456	(221,000)	0	0	0	115,456
TELECOMMUNICATIONS	0420	18,705	0	0	0	0	18,705
CENT. SERV./DATA SERV.	0400	355,161	(221,000)	0	0	0	134,161
CONTRACT SERVICES	0901	197,350	0	(15,000)	0	7,500	189,850
CONTRACTUAL SERVICES	0900	197,350	0	(15,000)	0	7,500	189,850
EXPENDITURE TOTALS		3,032,955	(221,000)	(37,400)	0	18,700	2,793,255
SOURCE OF FUNDING							
INDSTR L ACCDNT PREM (INTRAGOV)	6205	0	224,235	0	0	0	224,235
ENTERPRISE FUND	EF	0	224,235	0	0	0	224,235
GENERAL FUND	1001	3,032,955	(445,235)	(493,512)	0	246,756	2,340,964
GENERAL FUND - EFFECTIVE IMMED	1001EI	0	0	0	0	0	0
GENERAL FUND/BRA	G	3,032,955	(445,235)	(493,512)	0	246,756	2,340,964
US DOL GRANTS	7446	0	0	0	0	0	0
17.225 UNEMPLOYMENT-INS-GRNTS	7447	0	0	182,556	0	(91,278)	91,278
13.802 SOCIAL SECURITY-DSBLTY	7924	0	0	273,556	0	(136,778)	136,778
FEDERAL FUNDS	X	0	0	456,112	0	(228,056)	228,056
TOTAL FUNDING		3,032,955	(221,000)	(37,400)	0	18,700	2,793,255

1		2	3	4	5	6	7	
Description		Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
AUTHORIZED EMPLOYEES FULL TIME EMPLOYEE COUNT			13	0	0	0	0	13
TOTAL AUTHORIZED EMPLOYEES			13	0	0	0	0	13

Department Name: DEPARTMENT OF WORKFORCE SERVICES
Division Name: LABOR STANDARDS
Unit Name: LABOR STANDARDS

Wyoming On Line Financial Codes
DEPT 053 **DIVISION** 0400 **UNIT** 0401 **FUND** 001 **APPR** 401

Department Name: DEPARTMENT OF WORKFORCE SERVICES Division Name: WORKERS' COMPENSATION AND OSHA		Department Number: 053 Division Number: 0500					
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
WORKERS' COMPENSATION AND OSHA	0501	69,851,486	0	0	0	0	69,851,486
TOTAL BY UNIT		69,851,486	0	0	0	0	69,851,486
OBJECT SERIES							
PERSONNEL	0100	30,004,165	0	0	0	0	30,004,165
SUPPORTIVE SERVICES	0200	11,863,820	0	0	0	0	11,863,820
RESTRICTIVE SERVICES	0300	11,250,783	0	0	0	0	11,250,783
CENT. SERV./DATA SERV.	0400	1,654,492	0	0	0	0	1,654,492
SPACE RENTAL	0500	2,493,868	0	0	0	0	2,493,868
NON-OPERATING EXPENDITURES	0800	253,094	0	0	0	0	253,094
CONTRACTUAL SERVICES	0900	12,331,264	0	0	0	0	12,331,264
TOTAL BY OBJECT SERIES		69,851,486	0	0	0	0	69,851,486
SOURCES OF FUNDING							
ENTERPRISE FUND	EF	65,402,293	4,535	0	0	0	65,406,828
GENERAL FUND/BRA	G	4,535	(4,535)	0	0	0	0
FEDERAL FUNDS	X	4,444,658	0	0	0	0	4,444,658
TOTAL BY FUNDS		69,851,486	0	0	0	0	69,851,486
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		172	0	0	0	0	172
AWEC EMPLOYEE COUNT		3	0	0	0	0	3
TOTAL AUTHORIZED EMPLOYEES		175	0	0	0	0	175

Department Name: DEPARTMENT OF WORKFORCE SERVICES
 Division Name: WORKERS' COMPENSATION AND OSHA
 Unit Name: WORKERS' COMPENSATION AND OSHA

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
053	0500	0501	504	504

SECTION 1. UNIT STATUTORY AUTHORITY

Workers' Compensation

Wyoming Constitution, Article 10, Section 4
 W.S. 27-14-101 through W.S. 27-14-806
 W.S. 27-1-106 (Non-Resident Employer Bonds)
 W.S. 27-1-107
 W.S. 27-15-101 through W.S. 27-15-103 (Presumptive Disability)
 W.S. 27-3-101 through W.S. 27-3-706

Wyoming Occupational Epidemiologist

W.S. 27-11-105(a)(ii)
 W.S. 27-14-804(a)(ii)
 W.S. 7-4-105(d)

State Occupational Safety and Health Administration (OSHA):

W.S. 9-2-2608
 W.S. 27-11-101 through 27-11-114

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 504 - Industrial Accident Fund

	15/16	17/18	Estimate 19/20	Estimate 21/22	Estimate 23/24
Beginning Balance	\$1,627,999,923	\$1,840,549,249	\$1,986,614,093	\$2,078,879,661	\$2,154,237,034
- Expenditures Unit 7001	(\$366,585,279)	(\$364,234,092)	(\$409,527,412)	(\$410,682,412)	(\$410,977,412)
- Expenditures Unit 7005	(\$1,031,986)	(\$1,074,784)	(\$1,136,720)	(\$1,186,720)	(\$1,198,720)
- Expenditures Unit 0501 (WC), 0520 (OSHA) & 0190 (Mines)	(\$58,366,052)	(\$48,002,663)	(\$53,130,899)	(\$69,179,094)	(\$70,000,000)
- Expenditures BLS Shared Cost	(\$152,000)	(\$133,553)	(\$157,000)	(\$157,000)	(\$157,000)
- Expenditures VR Shared Program	(\$112,224)	(\$89,070)	(\$90,000)	(\$90,000)	(\$95,000)
- Rate Holiday Credit (FY2018) Revenue Reduction	(\$0)	(\$16,124,778)	(\$0)	(\$0)	(\$0)
+ Revenue	\$638,796,866	\$575,723,784	\$556,307,599	\$556,652,599	\$557,052,934

Department Name: DEPARTMENT OF WORKFORCE SERVICES
Division Name: WORKERS' COMPENSATION AND OSHA
Unit Name: WORKERS' COMPENSATION AND OSHA

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
053	0500	0501	504	504

Ending Balance	\$1,840,549,249	\$1,986,614,093	\$2,078,879,661	\$2,154,237,034	\$2,228,861,836
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Current balance as of this report - \$2,099,428,275

Statutory Authority - W.S. 27-14-101 through 27-14-806
 Wyoming Constitution, Article 10, Section 4

Fund Description and Restrictions - In response to W.S. 9-2-1006, the Workforce Standards Division is responsible for administering the WC program, collecting WC premiums and providing medical, wage and disability benefits to workers injured on-the-job in a covered occupation.

WC Fund Established

1. The purpose of the WC Fund is set forth in the Wyoming Constitution, Article 10, Section 4, (c). The purpose is to pay employee’s expenses associated with industrial accidents and fatalities in exchange for the employee’s waiver of any right to recover damages for any industrial accident. The account is limited to payments for “administration and management of the Worker's Compensation Act, debt service related to the fund and for workplace safety programs”.
2. By statute, the WC account must be fully reserved on or before December 31, 2013 (WS 27-14-201 (d)(ii)). The account is fully reserved on a discounted basis as determined by the Actuary - Oliver Wyman and Associates. This requirement was met in 2011.

Revenue Sources Codes & Descriptions:

6205-6285 Industrial Accident Fund

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 1 – Step Two COVID19 Reduction -100 Series, 200 Series, 400 Series, 500 Series & 600 Series - Move 10 positions from General Fund to Federal/Other Fund

A. EXPLANATION OF REDUCTION:

As part of the Department's continued financial monitoring and oversight efforts that were discussed with the Joint Appropriations Committee in January, DWS continues to find areas for clean-up, improved operational efficiency, and transparency. DWS has identified ten positions that are currently budgeted as General Fund positions that should be moved to either Federal or Other Funding based on how the position is currently being charged or based on the job duties of the position. Two of the ten positions will need to be moved to a different Division during the upcoming Supplement Budget process. As a result of the agency-wide position moves proposed, there will be a total reduction in General Fund of \$1,119,460.

Department Name: DEPARTMENT OF WORKFORCE SERVICES
Division Name: WORKERS' COMPENSATION AND OSHA
Unit Name: WORKERS' COMPENSATION AND OSHA

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
053	0500	0501	504	504

DWS is requesting that entire amount in General Fund within Unit 0501, Workers' Compensation, be reduced and the revenue changed to Other Funds. This amount was not correctly moved over with a previous move during a regular budget exception request. Therefore, DWS is requesting an amount of \$4,535 be reduced from General Fund and moved to Revenue Code 6205, Industrial Accident Fund.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
	(\$4,535)	100% 1001 General Fund
	\$4,535	100% 6205 Industrial Accident Fund

C. REDUCTION IMPACT: This reduction will not an impact on DWS since Other Funds can absorb this cost and is simply clean-up from a previous budget request.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF WORKFORCE SERVICES Division Name: WORKERS' COMPENSATION AND OSHA Unit Name: WORKERS' COMPENSATION AND OSHA			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			053	0500	0501	504	504
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	19,149,342	0	0	0	0	19,149,342
EMPLOYER PD BENEFITS	0105	5,124,486	0	0	0	0	5,124,486
AWEC SALARY & BENEFITS	0110	230,469	0	0	0	0	230,469
EMPLOYER HEALTH INS BENEFITS	0196	5,383,505	0	0	0	0	5,383,505
RETIREEES INSURANCE	0197	116,363	0	0	0	0	116,363
PERSONNEL	0100	30,004,165	0	0	0	0	30,004,165
REAL PROPTY REP & MT	0201	161,356	0	0	0	0	161,356
EQUIPMENT REP & MNTC	0202	75,000	0	0	0	0	75,000
UTILITIES	0203	93,638	0	0	0	0	93,638
COMMUNICATION	0204	300,953	0	0	0	0	300,953
DUES-LICENSES-REGIST	0207	75,901	0	0	0	0	75,901
ADVERTISING-PROMOT	0208	35,039	0	0	0	0	35,039
DATA PROCESSING	0209	0	0	0	0	0	0
TRAVEL IN STATE	0221	611,254	0	0	0	0	611,254
TRAVEL OUT OF STATE	0222	51,233	0	0	0	0	51,233
PERMANENTLY ASSIGNED VEHICLES	0223	341,131	0	0	0	0	341,131
BOARD IN-STATE TRAVEL	0228	2,504	0	0	0	0	2,504
OFFICE SUPPL-PRINTNG	0231	502,193	0	0	0	0	502,193
MTR VEH&AIRPLANE SUP	0233	1,934	0	0	0	0	1,934
MEDICAL-LAB SUPPLIES	0235	3,799	0	0	0	0	3,799
EDUCA-RECREATNL SUPP	0236	6,538	0	0	0	0	6,538
SOFT GOODS&HOUSEKPNG	0237	85	0	0	0	0	85
OTH REPAIR-MAINT SUP	0239	688	0	0	0	0	688
SOFTWARE	0240	111,321	0	0	0	0	111,321
IT HARDWARE	0242	157,542	0	0	0	0	157,542
REAL PROPERTY RENTAL	0251	46,710	0	0	0	0	46,710
EQUIPMENT RENTAL	0252	175,370	0	0	0	0	175,370
MAINTENANCE AGREEMENTS	0292	9,109,631	0	0	0	0	9,109,631
SUPPORTIVE SERVICES	0200	11,863,820	0	0	0	0	11,863,820
COST ALLOCATION	0301	11,250,783	0	0	0	0	11,250,783
RESTRICTIVE SERVICES	0300	11,250,783	0	0	0	0	11,250,783
CENTRAL-SER DATA-SER	0410	1,317,510	0	0	0	0	1,317,510
TELECOMMUNICATIONS	0420	336,982	0	0	0	0	336,982
CENT. SERV./DATA SERV.	0400	1,654,492	0	0	0	0	1,654,492
SPACE RENTAL	0520	2,493,868	0	0	0	0	2,493,868
SPACE RENTAL	0500	2,493,868	0	0	0	0	2,493,868
FUND SHIFT - FISCAL	0881	253,094	0	0	0	0	253,094
NON-OPERATING EXPENDITURES	0800	253,094	0	0	0	0	253,094
CONTRACT SERVICES	0901	5,856,432	0	0	0	0	5,856,432
SPECIAL PROJ & SVCS	0903	6,474,832	0	0	0	0	6,474,832

Department Name: DEPARTMENT OF WORKFORCE SERVICES Division Name: WORKERS' COMPENSATION AND OSHA Unit Name: WORKERS' COMPENSATION AND OSHA		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		053	0500	0501	504	504	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
CONTRACTUAL SERVICES	0900	12,331,264	0	0	0	0	12,331,264
EXPENDITURE TOTALS		69,851,486	0	0	0	0	69,851,486
SOURCE OF FUNDING							
INDSTR L ACCDNT PREM (INTRAGOV)	6205	65,402,293	4,535	0	0	0	65,406,828
ENTERPRISE FUND	EF	65,402,293	4,535	0	0	0	65,406,828
GENERAL FUND	1001	4,535	(4,535)	0	0	0	0
GENERAL FUND/BRA	G	4,535	(4,535)	0	0	0	0
17.500 OCCPTNL SFTY & HLTH	7301	4,444,658	0	0	0	0	4,444,658
FEDERAL FUNDS	X	4,444,658	0	0	0	0	4,444,658
TOTAL FUNDING		69,851,486	0	0	0	0	69,851,486
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		172	0	0	0	0	172
AWEC EMPLOYEE COUNT		3	0	0	0	0	3
TOTAL AUTHORIZED EMPLOYEES		175	0	0	0	0	175

Department Name: DEPARTMENT OF WORKFORCE SERVICES Division Name: DISABILITY DETERMINATION SERVICES		Department Number: 053 Division Number: 0600					
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
DISABILITY DETERMINATION SERVICES	0601	7,806,865	0	0	0	0	7,806,865
TOTAL BY UNIT		7,806,865	0	0	0	0	7,806,865
OBJECT SERIES							
PERSONNEL	0100	2,874,763	0	0	0	0	2,874,763
SUPPORTIVE SERVICES	0200	427,170	0	0	0	0	427,170
RESTRICTIVE SERVICES	0300	1,373,031	0	0	0	0	1,373,031
CENT. SERV./DATA SERV.	0400	22,662	0	0	0	0	22,662
SPACE RENTAL	0500	348,025	0	0	0	0	348,025
GRANTS & AID PAYMENT	0600	2,446,756	0	0	0	0	2,446,756
CONTRACTUAL SERVICES	0900	314,458	0	0	0	0	314,458
TOTAL BY OBJECT SERIES		7,806,865	0	0	0	0	7,806,865
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	192,058	(192,058)	0	0	0	0
FEDERAL FUNDS	X	7,614,807	192,058	0	0	0	7,806,865
TOTAL BY FUNDS		7,806,865	0	0	0	0	7,806,865
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		17	0	0	0	0	17
TOTAL AUTHORIZED EMPLOYEES		17	0	0	0	0	17

Department Name: DEPARTMENT OF WORKFORCE SERVICES
 Division Name: DISABILITY DETERMINATION SERVICES
 Unit Name: DISABILITY DETERMINATION SERVICES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
053	0600	0601	001	601

SECTION 1. UNIT STATUTORY AUTHORITY

Titles II and XVI of the Social Security Act
 CFR 404.1503

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 1 – Step Two COVID19 Reduction -100 Series, 200 Series, 400 Series, 500 Series & 600 Series - Move 10 positions from General Fund to Federal/Other Fund

A. EXPLANATION OF REDUCTION:

As part of the Department's continued financial monitoring and oversight efforts that were discussed with the Joint Appropriations Committee in January, DWS continues to find areas for clean-up, improved operational efficiency, and transparency. DWS has identified ten positions that are currently budgeted as General Fund positions that should be moved to either Federal or Other Funding based on how the position is currently being charged or based on the job duties of the position. Two of the ten positions will need to be moved to a different Division during the upcoming Supplement Budget process. As a result of the agency-wide position moves proposed, there will be a total reduction in General Fund of \$1,119,460.

DWS is requesting that one position within Unit 0601, Disability Determination Services (DDS), have the revenue only changed from General Funds to Federal Funds. This position has been solely utilized to assist the DDS fiscal functions and thus, it should be funded with the Social Security Disability Federal Funds. Therefore, DWS is requesting an amount of \$192,058 be reduced from General Fund and moved to Revenue Code 7924, Social Security Disability Federal Fund. DWS has obtained approved from the Social Security Administration to move this position permanently to federal funds.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
	(\$192,058)	100% 1001 General Fund
	\$192,058	100% 7924 Social Security Disability

C. REDUCTION IMPACT: This reduction will not have a significant impact on DWS since Federal Funds have been approved to absorb the position cost due to the duties of the positions.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF WORKFORCE SERVICES Division Name: DISABILITY DETERMINATION SERVICES Unit Name: DISABILITY DETERMINATION SERVICES			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			053	0600	0601	001	601
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,856,603	0	0	0	0	1,856,603
EMPLOYER PD BENEFITS	0105	502,269	1	0	0	0	502,270
EMPLOYER HEALTH INS BENEFITS	0196	504,591	(1)	0	0	0	504,590
RETIREEES INSURANCE	0197	11,300	0	0	0	0	11,300
PERSONNEL	0100	2,874,763	0	0	0	0	2,874,763
REAL PROPTY REP & MT	0201	5,000	0	0	0	0	5,000
EQUIPMENT REP & MNTC	0202	9,634	0	0	0	0	9,634
UTILITIES	0203	3,856	0	0	0	0	3,856
COMMUNICATION	0204	44,862	0	0	0	0	44,862
DUES-LICENSES-REGIST	0207	4,183	0	0	0	0	4,183
ADVERTISING-PROMOT	0208	992	0	0	0	0	992
TRAVEL IN STATE	0221	8,772	0	0	0	0	8,772
TRAVEL OUT OF STATE	0222	40,000	0	0	0	0	40,000
PERMANENTLY ASSIGNED VEHICLES	0223	2,700	0	0	0	0	2,700
SUPPLIES	0230	10,552	0	0	0	0	10,552
OFFICE SUPPL-PRINTNG	0231	45,088	0	0	0	0	45,088
EDUCA-RECREATNL SUPP	0236	192	0	0	0	0	192
SOFT GOODS&HOUSEKPNG	0237	88	0	0	0	0	88
OTH REPAIR-MAINT SUP	0239	5,052	0	0	0	0	5,052
REAL PROPERTY RENTAL	0251	1,000	0	0	0	0	1,000
EQUIPMENT RENTAL	0252	19,399	0	0	0	0	19,399
MAINTENANCE AGREEMENTS	0292	225,800	0	0	0	0	225,800
SUPPORTIVE SERVICES	0200	427,170	0	0	0	0	427,170
COST ALLOCATION	0301	1,373,031	0	0	0	0	1,373,031
RESTRICTIVE SERVICES	0300	1,373,031	0	0	0	0	1,373,031
TELECOMMUNICATIONS	0420	22,662	0	0	0	0	22,662
CENT. SERV./DATA SERV.	0400	22,662	0	0	0	0	22,662
SPACE RENTAL	0520	348,025	0	0	0	0	348,025
SPACE RENTAL	0500	348,025	0	0	0	0	348,025
DISABILITY DETERMINATION SER.	0612	2,446,756	0	0	0	0	2,446,756
GRANTS & AID PAYMENT	0600	2,446,756	0	0	0	0	2,446,756
CONTRACT SERVICES	0901	314,458	0	0	0	0	314,458
CONTRACTUAL SERVICES	0900	314,458	0	0	0	0	314,458
EXPENDITURE TOTALS		7,806,865	0	0	0	0	7,806,865
SOURCE OF FUNDING							
GENERAL FUND	1001	192,058	(192,058)	0	0	0	0
GENERAL FUND/BRA	G	192,058	(192,058)	0	0	0	0

1		2	3	4	5	6	7	
Description		Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
13.802 SOCIAL SECURITY-DSBLTY		7924	7,614,807	192,058	0	0	0	7,806,865
FEDERAL FUNDS		X	7,614,807	192,058	0	0	0	7,806,865
TOTAL FUNDING			7,806,865	0	0	0	0	7,806,865
AUTHORIZED EMPLOYEES								
FULL TIME EMPLOYEE COUNT			17	0	0	0	0	17
TOTAL AUTHORIZED EMPLOYEES			17	0	0	0	0	17

Department Name: DEPARTMENT OF WORKFORCE SERVICES
Division Name: DISABILITY DETERMINATION SERVICES
Unit Name: DISABILITY DETERMINATION SERVICES

Wyoming On Line Financial Codes
DEPT 053 **DIVISION** 0600 **UNIT** 0601 **FUND** 001 **APPR** 601

State of Wyoming

2021-2022

Supplemental Budget Request




Agency 057: Community College Commission

Prepared for the February 2021 Legislature.

The information in this budget request has been developed in accordance with the agency plan prepared according to W.S. 28-1-115 & 28-1-116 [W.S. 9-2-1011(b)(vi)].

Submitted by:

Signature 
Name Sandra Caldwell
Title Executive Director

Person(s) responsible for the preparation of this budget:

Ben Moritz, Deputy Director
Larry Buchholtz, CFO



State Budget Department

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057 - COMMUNITY COLLEGE COMMISSION

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Department Name: COMMUNITY COLLEGE COMMISSION							Department Number: 057
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
DIVISION							
ADMINISTRATION	0100	7,012,228	0	(159,102)	0	79,260	6,932,386
STATE AID	0200	242,666,422	(25,389,344)	(9,796,633)	0	4,898,316	212,378,761
CONTINGENCY RESERVE	0300	3,200,000	0	0	0	0	3,200,000
ADULT EDUCATION	0900	4,018,122	0	(123,510)	0	61,755	3,956,367
WYIN LOAN & GRANT PRGM	1000	6,055,747	0	(655,575)	0	327,787	5,727,959
VETERANS TUITION WAIVER PRGM	1500	1,231,250	0	(750,000)	0	375,000	856,250
WY ADJUNCT PROFESSOR LOAN PROGRAM	2000	95,000	0	0	0	0	95,000
PUBLIC TELEVISION	3000	3,631,765	(352,177)	(176,089)	0	88,044	3,191,543
TOTAL BY DIVISION		267,910,534	(25,741,521)	(11,660,909)	0	5,830,162	236,338,266
OBJECT SERIES							
PERSONNEL	0100	3,185,577	0	(159,102)	0	79,260	3,105,735
SUPPORTIVE SERVICES	0200	3,651,181	(6,500)	(7,512)	0	3,756	3,640,925
CENT. SERV./DATA SERV.	0400	252,360	0	0	0	0	252,360
GRANTS & AID PAYMENT	0600	260,509,978	(25,735,021)	(11,484,605)	0	5,742,301	229,032,653
CONTRACTUAL SERVICES	0900	311,438	0	(9,690)	0	4,845	306,593
TOTAL BY OBJECT SERIES		267,910,534	(25,741,521)	(11,660,909)	0	5,830,162	236,338,266
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	257,415,201	(25,741,521)	(11,660,909)	0	5,830,162	225,842,933
FEDERAL FUNDS	X	1,873,758	0	0	0	0	1,873,758
OTHER FUNDS	Z	8,621,575	0	0	0	0	8,621,575
TOTAL BY FUNDS		267,910,534	(25,741,521)	(11,660,909)	0	5,830,162	236,338,266
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		13	0	(1)	0	0	12
TOTAL AUTHORIZED EMPLOYEES		13	0	(1)	0	0	12

Department Name: COMMUNITY COLLEGE COMMISSION

Department Number: 057

SECTION 1. STATE OF THE AGENCY

WCCC Overview

With a biennial budget of approximately \$250 million, which is divided between the agency and the community colleges, the Wyoming Community College Commission (WCCC) is unique in operations and structure. With one of the “Big Five” General Fund agency budgets, the agency and its administrative expenditures are actually relatively small leading to high operational efficiency. The agency employs only 13 full-time staff with an administrative budget of just \$5.9 million - a figure that includes a large proportion of the technology and MIS infrastructure of the colleges and agency. More specifically, only about 2.4 percent of the WCCC budget actually goes to agency operations and systemwide technology. The balance goes to programs, services, and the colleges in the form of operational funding for their campuses, their libraries, and Wyoming Public Television, as well as programmatic funding for the following: Adult Education, High School Equivalency Certification, the Wyoming Investment in Nursing (WyIN) Program, the Veterans Tuition Waiver Program, and the Wyoming Adjunct Professor Loan Program.

WCCC Background and Structure

WCCC is an independent or “separate” state agency governed by seven commissioners appointed by the Governor. Within this structure, the WCCC has statutorily defined responsibilities. The mission and purpose of the WCCC is to provide coordination, advocacy, funding, and accountability for the community college system on behalf of the State of Wyoming. The statutory functions include:

General Functions: advocacy, establishment of tuition rates and residency requirements, development of a common transcript and transfer process across the community colleges and UW, provision of administrative computing resources to the colleges, and development of, and updates to, the Statewide College System Strategic Plan

Coordinating Functions: development and maintenance of data systems and IPEDS reporting, maintenance of the common course numbering system used by the community colleges and UW, coordination of academic/vocational-technical programs, and facilitation and support of the Educational Attainment Executive Council

Administrative Functions: establishment and promotion of the statewide priorities for the college system, ongoing development and maintenance of the college funding allocation model, preparation and justification of budget requests in support of the agency, college operations, and college capital construction and facilities maintenance, calculation of fund disbursements, administration of the WyIN Program and the State Authorization Reciprocity Agreement (SARA), and maintenance of community college service areas

Approval Functions: consideration and approval of all new community college programs, review of existing programs, consideration and approval of enlargement or formation of college districts, maintenance of the format of college budgets, prioritization of capital construction projects (new construction, renovation, and capital renewal), and approval of college acquisitions of real property

Department Name: COMMUNITY COLLEGE COMMISSION

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Review/Report Functions: reporting of accreditation, enrollment audits, financial audits, and enrollment and financial data, ensuring uniform reporting across the colleges, provision of reports and recommendations to the Governor and Legislature, and publication of annual reports of statewide priorities, the Statewide College System Strategic Plan, and other reports as required

Implementing Functions: development and maintenance of the Statewide Longitudinal Education Data System (SLEDS), identification of areas of educational concern, establishment of operational and reporting timelines and deadlines, advancement of legislative proposals, promulgation of administrative rules and regulations, and implementation of agency policies and procedures

The Standard Budget appropriations for WCCC are categorized to support the agency functions, colleges, and programs in the following manner:

Administration (Agency operations including technology for the agency, the colleges, MIS, SLEDS, common course numbering system, common transcript/transfer process)

State Aid (Funding allocation to the colleges with incorporation of performance metrics)

Increased Retirement Contributions and Health Insurance Premiums (Reimbursement to the colleges for employee benefits)

Library Funding (Reimbursement to the college libraries in support of their educational resources required as a part of accreditation)

Adult Education (Administration of state appropriations and a federal block grant for local programs located throughout the state)

High School Equivalency Certification (Oversight of testing and consideration of age waivers)

Wyoming Investment in Nursing (Funding for nursing faculty, student financial assistance, and student loan processing)

Veterans Tuition Waiver (Tuition assistance for eligible students)

Wyoming Adjunct Professor Loan Repayment Program (Financial assistance to high school instructors who provide concurrent instruction)

Wyoming Public Television (Operational funding administered through Central Wyoming College)

WCCC Priorities/Challenges/Risks and Agency Successes and Efficiencies

With a new Executive Director in place beginning June 2018, the WCCC had new energy and a renewed focus on its Mission, Priorities, and the Statewide College System Strategic Plan benefiting the citizens of Wyoming.

2018-2019 Priorities:

- I. New Executive Director, Dr. Sandy Caldwell, began June 14, 2018, and developed a first-year plan including agency efficiency and operations
- II. Educational Attainment and ENDOW
- III. Status Report of Statewide College System Strategic Plan
- IV. Development of the Common Transcript/Transfer Process
- V. Safety and Security

Department Name: COMMUNITY COLLEGE COMMISSION

Department Number: 057

- VI. Statewide Collaborations
 - a. Grant Opportunities: WICHE and Lumina Attainment, Education Commission of the States, Adult Promise, Department of Labor
 - b. Data Governance and Statewide MOU for Data Sharing in Support of SLEDS
 - c. Articulation Summit with UW
- VII. Special Focus Topics to Ensure Satisfaction of Statutory Responsibilities
 - a. Capital Construction Prioritization and Reporting Processes
 - b. Formalization of Tuition Policy
- VIII. Reorganize and Restructure WCCC Meeting Packets
 - a. Replace Paper Packets with Electronic Packets
 - b. Use Consent and Regular Agendas with Recommended Motions

2019-2020 Priorities: At its June 2019 retreat and meeting, the WCCC reviewed its 2018-2019 priorities, and established 2019-2020 priorities:

- I. Educational Attainment and ENDOW Statewide Collaborations, Including the Completion of the Rules Promulgation Process for, and Implementation of, the Wyoming Works and BAS Programs
- II. Common Transcript/Transfer Process, and SLEDS Implementation
- III. Organizational Operations, Functions, Efficiency and Capacity of Agency and Staff
- IV. Statewide College System Strategic Plan Sunset, and Development of the New Plan Aligned with the Attainment Council
- V. Completion of Commission Meeting Reorganization, and Continuation of Annual Commissioner Development
- VI. Relationship Building with Governor, Legislators, Trustees, Colleges, Presidents and Other Stakeholders
- VII. Explore Additional Opportunities for Grant Funding

Department Name: COMMUNITY COLLEGE COMMISSION

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Select WCCC Successes and Efficiencies

Priority	Successes and Efficiencies
Educational Attainment and ENDOW	<p>The focus of Educational Attainment is specifically called out in the Statewide College System Strategic Plan and was the focus of the 2017 Recruitment and Retention Plan. It is also part of the underlying purpose behind the common transcript/transfer process and SLEDS. The official ENDOW report came out in August 2018 with Educational Attainment being a significant building block to success. At that time, a second executive order was issued establishing the Educational Attainment Executive Council (EAEC) housed within the WCCC, and staffed by the WCCC. During the 2019 legislative session, SEA0061 codified the attainment goals and EAEC into legislation, and made it a state priority through 2022. The EAEC is on track to develop a statewide higher education master plan with five- and ten-year implementation goals. Other legislation that was passed included the following: HEA0051, which funded SLEDS; HEA0096, which codified SLEDS, and partially funded development of the common transcript; HEA0030, which eliminated the WYIN student grant sunset; SEA0078, which created the Wyoming Works Program, providing adult student grants, and identifying and funding college programs meeting priority economic needs; SEA0080, which allows the colleges to offer the BAS; and SEA0020 and HEA0039, which provide Hathaway scholarship opportunities for CTE and out-of-state students.</p>
Achievement of Statewide College System Strategic Plan and Strategic Plan 2.0	<p>This is a statutory responsibility, and is the tool through which the legislative and executive branches ensure accountability at the Commission and colleges. Program approval, priority economic sectors, and attainment are all addressed by the Statewide College System Strategic Plan. Statutes require annual review, and a biennial report of the plan prior to submission of the biennial budget. During its June 2019 meeting, the Commission took formal action on the review and update of the Plan. With the following achievements, the Statewide College System Strategic Plan and its 2014 update have been substantially satisfied:</p> <ul style="list-style-type: none"> Combined Number of Objectives/Goals - 2010 and 2014: 11 Substantially Met Objectives/Goals - 2010 and 2014: 11 Total Tasks Identified within Objectives/Goals - 2010 and 2014: 69 Total Tasks Completed - 2010 and 2014: 47 Tasks Partially Completed - 2010 and 2014: 12 Tasks Not Completed - 2010 and 2014: 10 Tasks Considered for Continuation: 20

Department Name: COMMUNITY COLLEGE COMMISSION

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<p>Common Transcript/ Transfer Process and Statewide Longitudinal Education Data System (SLEDS)</p>	<p>HEA0047 (2018) enacted a requirement for the WCCC, UW, and the colleges to develop a common transcript/ transfer process. A required legislative report was submitted, outlining the components necessary, including SLEDS and technical solutions. HEA0096 (2019) partially funded the common transcript/transfer process technical solution, but also included a requirement for the WCCC to include an exception request for the balance of the funding and the associated recurring costs in its 2021-2022 Biennium Budget Request. HEA0096 also codified the SLEDS, which satisfies a state obligation for acceptance of 2010 American Recovery and Reinvestment Act (ARRA) funding. The SLEDS provides the functionality and data necessary to assemble and receive the common transcript through an auto-transfer process, as well as to provide the education-to-workforce pipeline efficacy necessary for the state priority of educational attainment. The SLEDS effort has been structurally created under the leadership of WCCC staff-member Andy Corbin, along with consulting guidance from the USDE National Center for Education Statistics' SLDS team. An 11-party MOU was signed and the data governance structure was created, which provides inter-agency collaboration across K-12, the colleges, UW, and Workforce Services. Limited-term SLEDS funding was provided for in the 2019 budget bill. One full-time, benefited position for a data security expert is included as an exception request in the 2021-2022 Biennium Budget Request - a position that was acknowledged throughout the 2019 session. This topic is of significant focus for the state as identified in legislation, and as a priority for the EAEC.</p>
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WCCC Challenges and Risks

1. Legislative Reports and Interim Legislative Committee Meetings—In addition to the 13 reports already required by the Legislature, there are seven NEW legislative reports due between September 1 and November 1 of 2019, as well as numerous interim legislative committee meeting updates. The workload increase caused by meeting the deadlines while working on the rules and implementation of the legislation has created considerable strain.
2. Technology Costs—The work related to the colleges, UW, Department of Education, and Department of Workforce Services is technology-heavy for both day-to-day operations and ongoing development of reporting capacity for things like student participation and coursework. While technology enhances the ability to function efficiently and effectively with increased information, managing the increased costs year-over-year for maintenance and licensing is a concern. This is largely driven by the need to stay current on new and emerging technology in order to function. Deferring updates often increases costs over time, and can result in compromised reporting and/or operations.
3. Expectations Versus Resources—The Commission is the hosting entity for many efforts where education, workforce, and economic diversification converge. There are many new efforts and directions that have great potential; however, resources have not matched expectations in terms of funding and staffing. Two very prevalent examples are development of the common transcript and transfer process, as well as continued development and maintenance of the SLEDS.
4. Staff Stability—As many agencies experience, the WCCC is concerned with staff stability and compensation aligned with the high workload for both the agency and the seven colleges. The WCCC has increased workload and responsibility for efforts related to long-term economic viability of the state, but staffing has not increased and compensation is stagnant. The skill sets of the current staff are well-developed, but pay is not competitive with the market. WCCC is at high risk of losing staff in leadership positions for parallel positions at other public and private sector employers paying at much higher rates. For example, the WCCC's chief technology officer is paid less than the people he supervises in contracted positions, and may soon be

Department Name: COMMUNITY COLLEGE COMMISSION

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paid less than even a non-supervisory, benefited and full-time employee reporting to him. The colleges face similar challenges with market inequities for administration, faculty, and staff skill sets - skill sets that are often benchmarked nationally. For example, the college administration, faculty, and professional salaries are below the recently published salaries for both the American Association of Community Colleges and the Chronicle of Higher Education.

SECTION 3. DEPARTMENT STATUTORY AUTHORITY

- W.S. 21-18-102; W.S. 21-18-201 through 21-18-226 Community College Commission
- W.S. 21-18-103; W.S. 21-18-301 through 21-18-318 Community College Districts
- W.S. 21-18-105 Budget Authority for WPTV, AE and HSEC
- W.S. 21-18-401 through 21-18-409 Wyoming Works Program
- W.S. 21-7-701 Wyoming Adjunct Professor Loan Repayment Program
- W.S. 21-23-101 through 21-23-202 Wyoming Public Television
- W.S. 9-2-123 and W.S. 21-18-202 Wyoming Investment in Nursing Loan and Grant Program
- W.S. 9-3-210 Health Insurance Contributions - Higher Education
- W.S. 9-4-601 (b)(iv)(A) Distribution of Federal Mineral Bonus Payments
- W.S. 19-14-106 Veterans Tuition Waiver Program

SECTION 5. DEPARTMENT PRIORITIES

057 - Community College Commission								
Priority	Division	Unit #	Program Name / Description	\$	GF	FF	OF	# of Positions
1	0100	0101	Administration	\$7,012,228	\$6,795,653	\$0	\$216,575	12
2	0200	0201	College State Aid	\$183,689,180	\$183,689,180	\$0	\$0	-
3	0200	0202	College Health Insurance	\$49,461,583	\$49,461,583	\$0	\$0	-
4	0900	0902	High School Equivalency Certificate Program	\$18,202	\$18,202	\$0	\$0	-
5	0900	0901	Adult Education Program	\$3,999,920	\$2,126,162	\$1,873,758	\$0	1
6	1000	1001	Investment in Nursing Program - Faculty	\$4,461,067	\$4,461,067	\$0	\$0	-
7	0200	0204	College Libraries Funding	\$2,015,659	\$2,015,659	\$0	\$0	-
8	1000	1001	Investment in Nursing Program - Students	\$1,594,680	\$1,594,680	\$0	\$0	-
9	1500	1501	Veterans Tuition Waiver Program	\$1,231,250	\$1,231,250	\$0	\$0	-
10	2000	2500	Adjunct Professor Loan Repayment Program	\$95,000	\$0	\$0	\$95,000	-

Department Name: COMMUNITY COLLEGE COMMISSION

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11	0300	0301	Contingency Reserve	<u>\$3,200,000</u>	\$0	\$0	<u>\$3,200,000</u>	-
Total				\$256,778,769	\$251,393,436	\$1,873,758	\$3,511,575	13

057 - Wyoming Public Television (stand-alone budget)								
Priority	Division	Unit #	Program Name / Description	\$	GF	FF	OF	# of Positions
1	3000	3001	Wyoming Public Television	\$3,631,765	\$3,521,765	\$0	\$110,000	-

Department Name: COMMUNITY COLLEGE COMMISSION

Department Number: 057

- SECTION 8. STEP TWO COVID 19 REDUCTION PRIORITIES

Priority	Unit #	Description	Department Reduction		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	0201	Step Two COVID19 Reduction - 600 Series - Wyoming Works Student Grant Funding	(\$1,500,000)	0	(\$1,500,000)	(\$1,500,000)	\$0	\$0	0
2	0201	Step Two COVID19 Reduction - 600 Series - Wyoming Works Programmatic Funding	(\$1,000,000)	0	(\$1,000,000)	(\$1,000,000)	\$0	\$0	0
3	0204	Step Two COVID19 Reduction - 600 Series - College Library Funding	(\$201,566)	0	(\$201,566)	(\$201,566)	\$0	\$0	0
4	0202	Step Two COVID19 Reduction - 600 Series - College Health Insurance	(\$4,946,158)	0	\$0	\$0	\$0	\$0	0
5	0201	Step Two COVID19 Reduction - 600 Series - State Aid	(\$17,741,620)	0	(\$22,687,778)	(\$22,687,778)	\$0	\$0	0
1	3003	Step Two COVID19 Reduction - 600 Series - Reduce Wyoming Public Television Council	(\$6,500)	0	(\$6,500)	(\$6,500)	\$0	\$0	0
2	3001	Step Two COVID19 Reduction - 600 Series - Reduce Wyoming Public Television	(\$345,677)	0	(\$345,677)	(\$345,677)	\$0	\$0	0
Totals			(\$25,741,521)	0	(\$25,741,521)	(\$25,741,521)	\$0	\$0	0
			General Fund	(\$25,741,521)					
			Federal Funds	\$0					
			Other Funds	\$0					
			Total Reductions	(\$25,741,521)					

Department Name: COMMUNITY COLLEGE COMMISSION

Department Number: 057

- SECTION 9. STEP THREE COVID 19 REDUCTION PRIORITIES

057 - Community College Commission									
2021-2022 Step Three COVID19 Reduction Priorities									
Priority	Unit #	Description	Department Reduction		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	1501	Step Three COVID19 Reduction - 600 Series - Veterans Tuition Benefit	(\$750,000)	0	(\$750,000)	(\$750,000)	\$0	\$0	0
2	1001	Step Three COVID19 Reduction - 600 Series - Wyoming Investment in Nursing Student Loans	(\$655,575)	0	(\$655,575)	(\$655,575)	\$0	\$0	0
3	0204	Step Three COVID19 Reduction - 600 Series - College Library Funding	(\$100,783)	0	(\$100,783)	(\$100,783)	\$0	\$0	0
4	0901	Step Three COVID19 Reduction - 600 Series - Adult Education	(\$106,308)	0	(\$106,308)	(\$106,308)	\$0	\$0	0
5	0902	Step Three COVID19 Reduction - 200 and 900 Series - High School Equivalency Program	(\$17,202)	0	(\$17,202)	(\$17,202)	\$0	\$0	0
6	0201	Step Three COVID19 Reduction - 600 Series - State Aid	(\$10,729,613)	0	(\$9,695,850)	(\$9,695,850)	\$0	\$0	0
7	0101	Step Three COVID19 Reduction - 100 and 900 Series - Administration	(\$159,102)	-1	(\$159,102)	(\$159,102)	\$0	\$0	-1
1	3001	Step Three COVID19 Reduction - 600 Series - Reduce Wyoming Public Television	(\$176,089)	0	(\$176,089)	(\$176,089)	\$0	\$0	0
Totals			(\$12,694,672)	-1	(\$11,660,909)	(\$11,660,909)	\$0	\$0	-1
			General Fund	(\$12,694,672)					
			Federal Funds	\$0					
			Other Funds	\$0					
			Total Reductions	(\$12,694,672)					

* - Requires statutory change. See Section D Statutory Change narrative in Section Three COVID Reductions

Department Name: COMMUNITY COLLEGE COMMISSION Division Name: ADMINISTRATION				Department Number: 057 Division Number: 0100			
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT ADMINISTRATION	0101	7,012,228	0	(159,102)	0	79,260	6,932,386
TOTAL BY UNIT		7,012,228	0	(159,102)	0	79,260	6,932,386
OBJECT SERIES							
PERSONNEL	0100	2,990,176	0	(159,102)	0	79,260	2,910,334
SUPPORTIVE SERVICES	0200	3,610,406	0	0	0	0	3,610,406
CENT. SERV./DATA SERV.	0400	251,514	0	0	0	0	251,514
CONTRACTUAL SERVICES	0900	160,132	0	0	0	0	160,132
TOTAL BY OBJECT SERIES		7,012,228	0	(159,102)	0	79,260	6,932,386
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	6,795,653	0	(159,102)	0	79,260	6,715,811
PRIVATE REVENUE	PR	0	0	0	0	0	0
SCHOOL FOUNDATION PRGM ACCNT	S5	216,575	0	0	0	0	216,575
TOTAL BY FUNDS		7,012,228	0	(159,102)	0	79,260	6,932,386
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		12	0	(1)	0	0	11
TOTAL AUTHORIZED EMPLOYEES		12	0	(1)	0	0	11

Department Name: COMMUNITY COLLEGE COMMISSION
 Division Name: ADMINISTRATION
 Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
057	0100	0101	001	101

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 21-18-201 through 21-18-226 Community College Commission Administrative Functions

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 7 – STEP THREE COVID 19 Reduction - Administration

A. EXPLANATION OF REDUCTION: Loss of a full-time public information/public relations position, 900 series reductions.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0103 - Classified Salary	(\$108,087)	100% General Fund
2 0105 - Employee Paid Benefits	(\$27,529)	100% General Fund
3 0196 - Employer Health Insurance Benefits	(\$22,837)	100% General Fund
4 0197 - Retiree's Health Insurance	(\$649)	100% General Fund
Total	(\$159,102)	100% General Fund 1001
	(\$159,102)	100% General Fund 1001

C. REDUCTION IMPACT: Elimination of this full-time position will impact the remaining 12 staff members. This position is not assigned to a specific program that is also being eliminated, meaning the work responsibilities, public affairs, workforce development, high school equivalency age waivers, and marketing must all fall on the shoulders of those existing staff.

D. STATUTORY CHANGE: Not Applicable

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$159,102). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$79,260) be reduced this biennium and the on-going portion of this reduction amount of (\$79,842) be biennialized for BFY 2023-2024.

Department Name: COMMUNITY COLLEGE COMMISSION Division Name: ADMINISTRATION Unit Name: ADMINISTRATION			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			057	0100	0101	001	101
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	2,037,786	0	(108,087)	0	54,044	1,983,743
EMPLOYER PD BENEFITS	0105	549,375	0	(27,529)	0	13,697	535,543
EMPLOYER HEALTH INS BENEFITS	0196	390,629	0	(22,837)	0	11,195	378,987
RETIREEES INSURANCE	0197	12,386	0	(649)	0	324	12,061
PERSONNEL	0100	2,990,176	0	(159,102)	0	79,260	2,910,334
EQUIPMENT REP & MNTC	0202	500	0	0	0	0	500
UTILITIES	0203	2,275	0	0	0	0	2,275
COMMUNICATION	0204	1,822	0	0	0	0	1,822
DUES-LICENSES-REGIST	0207	55,123	0	0	0	0	55,123
ADVERTISING-PROMOT	0208	1,000	0	0	0	0	1,000
TRAVEL IN STATE	0221	26,654	0	0	0	0	26,654
TRAVEL OUT OF STATE	0222	37,735	0	0	0	0	37,735
BD/COMM TRAVEL REIMBURSEME	0227	29,719	0	0	0	0	29,719
SUPPLIES	0230	6,000	0	0	0	0	6,000
OFFICE SUPPL-PRINTNG	0231	5,350	0	0	0	0	5,350
SOFTWARE	0240	521,342	0	0	0	0	521,342
IT HARDWARE	0242	8,903	0	0	0	0	8,903
REAL PROPERTY RENTAL	0251	4,200	0	0	0	0	4,200
EQUIPMENT RENTAL	0252	238,982	0	0	0	0	238,982
MAINTENANCE AGREEMENTS	0292	2,670,801	0	0	0	0	2,670,801
SUPPORTIVE SERVICES	0200	3,610,406	0	0	0	0	3,610,406
CENTRAL-SER DATA-SER	0410	239,685	0	0	0	0	239,685
TELECOMMUNICATIONS	0420	11,829	0	0	0	0	11,829
CENT. SERV./DATA SERV.	0400	251,514	0	0	0	0	251,514
CONTRACT SERVICES	0901	160,132	0	0	0	0	160,132
SPECIAL PROJ & SVCS	0903	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	160,132	0	0	0	0	160,132
EXPENDITURE TOTALS		7,012,228	0	(159,102)	0	79,260	6,932,386
SOURCE OF FUNDING							
GENERAL FUND	1001	6,795,653	0	(159,102)	0	79,260	6,715,811
GENERAL FUND - EFFECTIVE IMMED	1001EI	0	0	0	0	0	0
GENERAL FUND/BRA	G	6,795,653	0	(159,102)	0	79,260	6,715,811
OTHER PUBLIC SOURCES	6307P	0	0	0	0	0	0
PRIVATE REVENUE	PR	0	0	0	0	0	0
FEDERAL TELECOMMUNICATIONS ACT	6136S5	216,575	0	0	0	0	216,575
SCHOOL FOUNDATION PRGM ACCNT	S5	216,575	0	0	0	0	216,575
TOTAL FUNDING		7,012,228	0	(159,102)	0	79,260	6,932,386

1		2	3	4	5	6	7
Description		BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
AUTHORIZED EMPLOYEES FULL TIME EMPLOYEE COUNT		12	0	(1)	0	0	11
TOTAL AUTHORIZED EMPLOYEES		12	0	(1)	0	0	11

Department Name: COMMUNITY COLLEGE COMMISSION
Division Name: ADMINISTRATION
Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes
DEPT 057 **DIVISION** 0100 **UNIT** 0101 **FUND** 001 **APPR** 101

Department Name: COMMUNITY COLLEGE COMMISSION Division Name: STATE AID		Department Number: 057 Division Number: 0200					
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
COLLEGES	0201	191,189,180	(20,241,620)	(9,695,850)	0	(98,233)	161,153,477
COLLEGE HEALTH INSURANCE	0202	49,461,583	(4,946,158)	0	0	4,946,158	49,461,583
LIBRARY FUNDING	0204	2,015,659	(201,566)	(100,783)	0	50,391	1,763,701
TOTAL BY UNIT		242,666,422	(25,389,344)	(9,796,633)	0	4,898,316	212,378,761
OBJECT SERIES							
GRANTS & AID PAYMENT	0600	242,666,422	(25,389,344)	(9,796,633)	0	4,898,316	212,378,761
TOTAL BY OBJECT SERIES		242,666,422	(25,389,344)	(9,796,633)	0	4,898,316	212,378,761
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	237,666,422	(25,389,344)	(9,796,633)	0	4,898,316	207,378,761
SIPA	S13	5,000,000	0	0	0	0	5,000,000
TOTAL BY FUNDS		242,666,422	(25,389,344)	(9,796,633)	0	4,898,316	212,378,761
AUTHORIZED EMPLOYEES							
TOTAL AUTHORIZED EMPLOYEES							

Department Name: COMMUNITY COLLEGE COMMISSION

Division Name: STATE AID

Unit Name: COLLEGES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
057	0200	0201	001	201

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 21-18-202 through 21-18-206 Distribution of State Aid to Community Colleges

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 1 – "STEP TWO COVID19 Reduction – Wyoming Works Student Grants"

A. EXPLANATION OF REDUCTION: Elimination of funding provided in 2020 SEA40 Section 320(d)

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0607 - Student Grants and Scholarships	(\$1,500,000)	100% General Fund
	Total	(\$1,500,000)	100% General Fund 1001
		(\$1,500,000)	100% General Fund 1001

C. REDUCTION IMPACT: This program is a first for Wyoming in that it provides grants to low income adult learners to enter into high wage and growth industries as designated by the State of Wyoming. We support this reduction as there adequate funds remaining from the 2019 appropriation when this program was created to sustain student grant through the 2021 biennium. Projections show enrollment may be down slightly in the Fall 2020 semester, most likely attributed to graduating high school students taking a gap year, all of whom have no impact on this appropriation, but if CARES Act funds are appropriated to cover tuition and fees to impacted populations, the draw on this appropriation is anticipated to be less than normal, but again it is an unknown and hard to predict what the demands may be on this appropriation.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$1,500,000 is one-time funding.

PRIORITY # 2 – "STEP TWO COVID19 Reduction - Wyoming Works Program Grants"

A. EXPLANATION OF REDUCTION: Elimination of funding provided in 2020 SEA40 Section 320(e)

Department Name: COMMUNITY COLLEGE COMMISSION

Division Name: STATE AID

Unit Name: COLLEGES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
057	0200	0201	001	201

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0626 - Grants	(\$1,000,000)	100% General Fund
	Total	(\$1,000,000)	100% General Fund 1001
		(\$1,000,000)	100% General Fund 1001

C. REDUCTION IMPACT: This appropriation supports new or expanded programs at the colleges for the specific purpose of supporting workforce related programs that target industries with high wage capacity and employment growth. The program must support a state identified economic engine or Next Generation Sector Partnership and have community and/or local business support. No grants will be awarded in this biennial period as a result of this reduction.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$1,000,000 is one-time funding.

PRIORITY # 5 – "STEP TWO COVID19 Reduction - State Aid"

A. EXPLANATION OF REDUCTION: Calculated ten percent reduction

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0626 - Grants	(\$17,741,620)	100% General Fund
	Total	(\$17,741,620)	100% General Fund 1001
		(\$17,741,620)	100% General Fund 1001

Department Name: COMMUNITY COLLEGE COMMISSION

Division Name: STATE AID

Unit Name: COLLEGES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
057	0200	0201	001	201

C. REDUCTION IMPACT: Any reduction to state aid impacts not only the base funding for operational costs of running an institution, but also impacts the increased retirement funding pool, required retiree health insurance contributions and reduces the funding for faculty and staff pay raises given by the legislature during the 2019 session, biennialized for the first time in this budget, but which are locked in at the colleges. Meanwhile, local revenue is estimated to be slightly higher than last year simply due to the lag time in how assessments and taxes are collected. It will catch up next year when local revenue is likely to plummet due to depressed mineral valuations, This has been the case in prior economic downturns when the colleges felt a much higher fiscal impact due to local revenue decreases. In fact, the last 8% reduction for state agencies resulted in 14% at the colleges. Should this occur and enrollment drop as expected due to a reluctance to return while COVID-19 is spiking, the colleges could experience a loss in all three sources of funding. The reduction in state aid revenue alone equates to 126 FTE across the system, similar to the assertion the general fund lost revenue equates to the salary and benefits of all state employees. This impact is exacerbated by additional losses in local and tuition and fee revenue. However, just like each executive branch agency is given the latitude to determine where reductions can be made, each college administration and their Board of Trustees will choose how to implement these reductions and will be a college-by-college decision. Reductions in faculty cannot be immediate, there are requirements to “teach-out” any program that may be eliminated, that takes time and is a continued expense. Enrollment does not necessarily equate to staffing. For instance, 30 less students enrolling in an English lecture class capable of holding 60 students does not mean you can eliminate a professor, it is just one professor that teaches the course. Cutting Wyoming’s community college state aid will severely impact access in a rural state. Given Wyoming’s unique structure with only one university, the community colleges serve as regional economic, educational, and culture hubs. There is also no doubt that they are large employers in each of the regions they serve. The colleges currently are second highest in the country for population participation in post-secondary education. All seven colleges are far distances apart, which is significant for such a rural and large landmass state. Those who more frequently access post-secondary education are local communities and those most impacted as a result of status such as site-bound adults, women, low income, and minorities. Cutting the community colleges impacts those most likely to benefit the state’s economy through achievement of a credential. In fact, Wyoming’s community colleges have one of the highest transfer rates to university completion, with UW’s graduating class comprised by a vast majority (approximately 68%) of community college transfers. It is also well documented the participation in dual and concurrent increases both the high school graduation rate as well as successful matriculation and completion at post-secondary institutions. Wyoming has an on-going state priority to increase post-secondary educational attainment and cutting the state aid, which will result in program reductions at the colleges, and will negatively impact this effort. There is significant documentation and support that the number one predictor of economic and social mobility of an individual and a state is post-secondary credential achievement.

GOVERNOR’S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: COMMUNITY COLLEGE COMMISSION

Division Name: STATE AID

Unit Name: COLLEGES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
057	0200	0201	001	201

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 6 – "STEP THREE COVID19 Reduction - State Aid"

A. EXPLANATION OF REDUCTION: Calculated ten percent reduction.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0626 - Grants	(\$9,685,850)	100% General Fund
	Total	(\$9,685,850)	100% General Fund 1001
		(\$9,685,850)	100% General Fund 1001

C. REDUCTION IMPACT: Any reduction to state aid impacts not only the base funding for operational costs of running an institution, but also impacts the increased retirement funding pool, required retiree health insurance contributions and reduces the funding for faculty and staff pay raises given by the legislature during the 2019 session, biennialized for the first time in this budget, but which are locked in at the colleges. Meanwhile, local revenue is estimated to be slightly higher than last year simply due to the lag time in how assessments and taxes are collected. It will catch up next year when local revenue is likely to plummet due to depressed mineral valuations. This has been the case in prior economic downturns when the colleges felt a much higher fiscal impact due to local revenue decreases. In fact, the last 8% reduction for state agencies resulted in 14% at the colleges. This additional 10% has a real impact of approximately 26% when added to the initial 10 percent in overall funding. Should this occur, added to the enrollment drop we already know about, the colleges will experience a loss in all three sources of funding. The reduction in state aid revenue alone equates to 253 FTE across the system, similar to the assertion the general fund lost revenue equates to the salary and benefits of all state employees. This impact is exacerbated by additional losses in local and tuition and fee revenue. However, just like each executive branch agency is given the latitude to determine where reductions can be made, each college administration and their Board of Trustees will choose how to implement these reductions and will be a college-by-college decision. Reductions in faculty cannot be immediate, there are requirements to “teach-out” any program that may be eliminated, that takes time and is a continued expense. Enrollment does not necessarily equate to staffing. For instance, 30 less students enrolling in an English lecture class capable of holding 60 students does not mean you can eliminate a professor, it is just one professor that teaches the course. Cutting Wyoming’s community college state aid will severely impact access in a rural state. Given Wyoming’s unique structure with only one university, the community colleges serve as regional economic, educational, and culture

Department Name: COMMUNITY COLLEGE COMMISSION

Division Name: STATE AID

Unit Name: COLLEGES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
057	0200	0201	001	201

hubs. There is also no doubt that they are large employers in each of the regions they serve. The colleges currently are second highest in the country for population participation in post-secondary education. All seven colleges are far distances apart, which is significant for such a rural and large landmass state. Those who more frequently access post-secondary education are local communities and those most impacted as a result of status such as site-bound adults, women, low income, and minorities. Cutting the community colleges impacts those most likely to benefit the state’s economy through achievement of a credential. In fact, Wyoming’s community colleges have one of the highest transfer rates to university completion, with UW’s graduating class comprised by a vast majority (approximately 68%) of community college transfers. It is also well documented the participation in dual and concurrent increases both the high school graduation rate as well as successful matriculation and completion at post-secondary institutions. Wyoming has an on-going state priority to increase post-secondary educational attainment and cutting the state aid, which will result in program reductions at the colleges, and will negatively impact this effort. There is significant documentation and support that the number one predictor of economic and social mobility of an individual and a state is post-secondary credential achievement. This reduction includes 10 percent on the state aid line item and adds in 10 percent of the health insurance line item in keeping with the Governor’s recommendation in the STEP TWO reductions.

D. STATUTORY CHANGE: Not Applicable

GOVERNOR’S RECOMMENDATION

I recommend a reduction of (\$9,695,850). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$4,847,925) be reduced this biennium and the on-going portion of this reduction amount of (\$4,847,925) be biennialized for BFY 2023-2024.

Department Name: COMMUNITY COLLEGE COMMISSION Division Name: STATE AID Unit Name: COLLEGES			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			057	0200	0201	001	201
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SCHOLARSP & ED ASS'T	0607	0	0	0	0	0	0
GRANT PAYMENTS	0626	191,189,180	(20,241,620)	(9,695,850)	0	(98,233)	161,153,477
GRANTS & AID PAYMENT	0600	191,189,180	(20,241,620)	(9,695,850)	0	(98,233)	161,153,477
EXPENDITURE TOTALS		191,189,180	(20,241,620)	(9,695,850)	0	(98,233)	161,153,477
SOURCE OF FUNDING							
GENERAL FUND	1001	186,189,180	(20,241,620)	(9,695,850)	0	(98,233)	156,153,477
GENERAL FUND/BRA	G	186,189,180	(20,241,620)	(9,695,850)	0	(98,233)	156,153,477
SIPA	6617	5,000,000	0	0	0	0	5,000,000
SIPA	S13	5,000,000	0	0	0	0	5,000,000
TOTAL FUNDING		191,189,180	(20,241,620)	(9,695,850)	0	(98,233)	161,153,477
AUTHORIZED EMPLOYEES							

Department Name: COMMUNITY COLLEGE COMMISSION
 Division Name: STATE AID
 Unit Name: COLLEGE HEALTH INSURANCE

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
057	0200	0202	001	201

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 21-18-202 Community College Commission Administrative Functions
 W.S. 9-3-210 Health Insurance Contributions - Higher Education

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #4 – "STEP TWO COVID19 Reduction College Health Insurance"

A. EXPLANATION OF REDUCTION: Straight ten percent reduction of this appropriation

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0626 - Grants	(\$4,946,158)	100% General Fund
Total	(\$4,946,158)	100% General Fund 1001
	(\$4,946,158)	100% General Fund 1001

C. REDUCTION IMPACT: Very much like the proposed cut to state aid, this cut is devastating to the operational capacity and financial well-being of the colleges. A bit of history, during the budget cuts of 2015, this line item absorbed a cut of \$7,179,230, a separate 18 percent reduction, that has for the first time this biennium, been a required sustainable reduction, taken right off the top of the calculated need for health insurance for college employees. Unfortunately, this is invisible within the budget since it is a Budget Department adjustment to the base. We use the same methodology as the rest of the Executive Branch in calculating the need, which is verified by the Budget Department and adjusted in IBARS accordingly. This reduction, added to the sustainable cut, leaves the colleges approximately \$15,000,000 underfunded for the biennium. As a result of any reduction in state aid, there just aren't the resources to cover this much of a deficit. Will it be reduced should the college take measures to implement a reduction in force, early retirement plans, furloughs, yes, but not to the degree required to absorb this much of a hit. We will take time once again to say, W.S. 9-3-210(b) states, in part: "Amounts appropriated by the legislature from the general fund for University of Wyoming and community college employer contributions under this section shall include amounts necessary to fully fund the employer's contribution for those eligible and enrolled employees whose compensation is partially or fully funded from non-federal sources" (emphasis added). The colleges have resolved themselves to work through the sustainable cut of \$7,179,230, anything additional is insurmountable.

Department Name: COMMUNITY COLLEGE COMMISSION
 Division Name: STATE AID
 Unit Name: COLLEGE HEALTH INSURANCE

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
057	0200	0202	001	201

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. However, I recommend this reduction be taken from "State Aid" Unit 0201 within this same Division 0200. Of this recommendation, \$0 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY #9 – "STEP THREE COVID19 Reduction College Health Insurance"

A. EXPLANATION OF REDUCTION: No reduction taken

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0626 - Grants	(\$0)	100% General Fund
	Total	(\$0)	100% General Fund 1001
		(\$0)	100% General Fund 1001

C. REDUCTION IMPACT: No reduction proposed.

D. STATUTORY CHANGE: Not Applicable

Department Name: COMMUNITY COLLEGE COMMISSION Division Name: STATE AID Unit Name: COLLEGE HEALTH INSURANCE			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			057	0200	0202	001	201
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
GRANT PAYMENTS	0626	49,461,583	(4,946,158)	0	0	4,946,158	49,461,583
GRANTS & AID PAYMENT	0600	49,461,583	(4,946,158)	0	0	4,946,158	49,461,583
EXPENDITURE TOTALS		49,461,583	(4,946,158)	0	0	4,946,158	49,461,583
SOURCE OF FUNDING							
GENERAL FUND	1001	49,461,583	(4,946,158)	0	0	4,946,158	49,461,583
GENERAL FUND/BRA	G	49,461,583	(4,946,158)	0	0	4,946,158	49,461,583
TOTAL FUNDING		49,461,583	(4,946,158)	0	0	4,946,158	49,461,583
AUTHORIZED EMPLOYEES							

Department Name: COMMUNITY COLLEGE COMMISSION

Division Name: STATE AID

Unit Name: LIBRARY FUNDING

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
057	0200	0204	001	201

SECTION 1. UNIT STATUTORY AUTHORITY

Funding for library materials was provided by legislative action for the 2007-2008 biennium. This funding was continued with approval of an exception budget request for the 2009-2010 biennium, and is now a part of the Commission's Standard Budget appropriation.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 3 – "STEP TWO COVID19 Reduction College Library Funding"

A. EXPLANATION OF REDUCTION: Straight ten percent of the general fund appropriation for college library resources, such as reference material, subscriptions, etc.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0626 - Grants	(\$201,566)	100% General Fund
	Total	(\$201,566)	100% General Fund 1001
		(\$201,566)	100% General Fund 1001

C. REDUCTION IMPACT: College accreditation relies on a robust library and the services it provides to students. Continued erosion of this appropriation puts both institutional and specialized accreditation at risk. It also impacts the accreditation required to begin the process of delivering Baccalaureate of Applied Science degrees, a new four year degree program the colleges are now authorized to develop and deliver to students. College library resources are also vital to the community they serve, both locally and at a distance, which has proved invaluable with the recent shift to 100 percent virtual classwork. This resource, and more importantly, the up-to-date currency of the information is vital to student learning, development, and critical thinking.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: COMMUNITY COLLEGE COMMISSION

Division Name: STATE AID

Unit Name: LIBRARY FUNDING

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
057	0200	0204	001	201

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 3 – "STEP THREE COVID19 Reduction College Library Funding"

A. EXPLANATION OF REDUCTION: Straight ten percent of the general fund appropriation for college library resources, such as reference material, subscriptions, etc.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0626 - Grants	(\$100,783)	100% General Fund
	Total	(\$100,783)	100% General Fund 1001
		(\$100,783)	100% General Fund 1001

C. REDUCTION IMPACT: College accreditation relies on a robust library and the services it provides to students. Continued erosion of this appropriation puts both institutional and specialized accreditation at risk. It also impacts the accreditation required to begin the process of delivering Baccalaureate of Applied Science degrees, a new four year degree program the colleges are now authorized to develop and deliver to students. College library resources are also vital to the community they serve, both locally and at a distance, which has proved invaluable with the recent shift to 100 percent virtual classwork. This resource, and more importantly, the up-to-date currency of the information is vital to student learning, development, and critical thinking.

D. STATUTORY CHANGE: Not Applicable

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$100,783). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$50,391) be reduced this biennium and the on-going portion of this reduction amount of (\$50,392) be biennialized for BFY 2023-2024.

Department Name: COMMUNITY COLLEGE COMMISSION Division Name: STATE AID Unit Name: LIBRARY FUNDING		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		057	0200	0204	001	201	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
GRANT PAYMENTS	0626	2,015,659	(201,566)	(100,783)	0	50,391	1,763,701
GRANTS & AID PAYMENT	0600	2,015,659	(201,566)	(100,783)	0	50,391	1,763,701
EXPENDITURE TOTALS		2,015,659	(201,566)	(100,783)	0	50,391	1,763,701
SOURCE OF FUNDING							
GENERAL FUND	1001	2,015,659	(201,566)	(100,783)	0	50,391	1,763,701
GENERAL FUND/BRA	G	2,015,659	(201,566)	(100,783)	0	50,391	1,763,701
TOTAL FUNDING		2,015,659	(201,566)	(100,783)	0	50,391	1,763,701
AUTHORIZED EMPLOYEES							

Department Name: COMMUNITY COLLEGE COMMISSION Division Name: ADULT EDUCATION		Department Number: 057 Division Number: 0900					
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
ADULT EDUCATION	0901	3,999,920	0	(106,308)	0	53,154	3,946,766
HIGH SCHOOL EQUIVALENCY CERTIFICATION	0902	18,202	0	(17,202)	0	8,601	9,601
TOTAL BY UNIT		4,018,122	0	(123,510)	0	61,755	3,956,367
OBJECT SERIES							
PERSONNEL	0100	195,401	0	0	0	0	195,401
SUPPORTIVE SERVICES	0200	33,523	0	(7,512)	0	3,756	29,767
CENT. SERV./DATA SERV.	0400	846	0	0	0	0	846
GRANTS & AID PAYMENT	0600	3,747,046	0	(106,308)	0	53,154	3,693,892
CONTRACTUAL SERVICES	0900	41,306	0	(9,690)	0	4,845	36,461
TOTAL BY OBJECT SERIES		4,018,122	0	(123,510)	0	61,755	3,956,367
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	2,144,364	0	(123,510)	0	61,755	2,082,609
FEDERAL FUNDS	X	1,873,758	0	0	0	0	1,873,758
TOTAL BY FUNDS		4,018,122	0	(123,510)	0	61,755	3,956,367
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		1	0	0	0	0	1
TOTAL AUTHORIZED EMPLOYEES		1	0	0	0	0	1

Department Name: COMMUNITY COLLEGE COMMISSION

Division Name: ADULT EDUCATION

Unit Name: ADULT EDUCATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
057	0900	0901	001	901

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 21-18-105 (c)(i) Budget Authority for Adult Basic Education Program

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 4 – "STEP THREE COVID19 Reduction - Adult Education"

A. EXPLANATION OF REDUCTION: This is a reduction of ten percent of the general fund appropriation distributed to the eight Adult Education programs across Wyoming.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0626 - Grants	(\$106,308)	100% General Fund
Total	(\$106,308)	100% General Fund 1001
	(\$106,308)	100% General Fund 1001

C. REDUCTION IMPACT: Administration of this program is per W.S. 21-18-205. This appropriation and the \$1,873,758 Federal block grant, which requires a Maintenance-Of-Effort (MOE), are pass-through competitive grants to each of the Wyoming Adult Education programs, one at each college and one at Uinta B.O.C.E.S in Evanston. These programs already operate on the edge, most are subsidized at the college level to varying degrees, and it is that support, used as in-kind match, that helps meet the MOE requirements. This ten percent reduction is sustainable for the current period, but as the local programs reduce their subsidization at the level due to local fiscal constraints, we will risk not meeting the MOE requirements even through the state general fund cash match, putting the Federal block grant at risk as well. This program provides services to some of the most vulnerable among our population.

D. STATUTORY CHANGE: Not Applicable

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$106,308). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$53,154) be reduced this biennium and the on-going portion of this reduction amount of (\$53,154) be biennialized for BFY 2023-2024.

Department Name: COMMUNITY COLLEGE COMMISSION Division Name: ADULT EDUCATION Unit Name: ADULT EDUCATION			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			057	0900	0901	001	901
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	136,981	0	0	0	0	136,981
EMPLOYER PD BENEFITS	0105	34,760	0	0	0	0	34,760
EMPLOYER HEALTH INS BENEFITS	0196	22,838	0	0	0	0	22,838
RETIREEES INSURANCE	0197	822	0	0	0	0	822
PERSONNEL	0100	195,401	0	0	0	0	195,401
EQUIPMENT REP & MNTC	0202	232	0	0	0	0	232
COMMUNICATION	0204	779	0	0	0	0	779
DUES-LICENSES-REGIST	0207	4,971	0	0	0	0	4,971
TRAVEL IN STATE	0221	1,655	0	0	0	0	1,655
TRAVEL OUT OF STATE	0222	10,251	0	0	0	0	10,251
OFFICE SUPPL-PRINTNG	0231	3,920	0	0	0	0	3,920
EDUCA-RECREATNL SUPP	0236	2,450	0	0	0	0	2,450
EQUIPMENT RENTAL	0252	753	0	0	0	0	753
SUPPORTIVE SERVICES	0200	25,011	0	0	0	0	25,011
TELECOMMUNICATIONS	0420	846	0	0	0	0	846
CENT. SERV./DATA SERV.	0400	846	0	0	0	0	846
GRANT PAYMENTS	0626	3,747,046	0	(106,308)	0	53,154	3,693,892
GRANTS & AID PAYMENT	0600	3,747,046	0	(106,308)	0	53,154	3,693,892
CONTRACT SERVICES	0901	31,616	0	0	0	0	31,616
CONTRACTUAL SERVICES	0900	31,616	0	0	0	0	31,616
EXPENDITURE TOTALS		3,999,920	0	(106,308)	0	53,154	3,946,766
SOURCE OF FUNDING							
GENERAL FUND	1001	2,126,162	0	(106,308)	0	53,154	2,073,008
GENERAL FUND/BRA	G	2,126,162	0	(106,308)	0	53,154	2,073,008
84.002 ADULT EDUCATION-ST ADMN	7402	1,873,758	0	0	0	0	1,873,758
FEDERAL FUNDS	X	1,873,758	0	0	0	0	1,873,758
TOTAL FUNDING		3,999,920	0	(106,308)	0	53,154	3,946,766
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		1	0	0	0	0	1
TOTAL AUTHORIZED EMPLOYEES		1	0	0	0	0	1

Department Name: COMMUNITY COLLEGE COMMISSION
 Division Name: ADULT EDUCATION
 Unit Name: HIGH SCHOOL EQUIVALENCY CERTIFICATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
057	0900	0902	001	901

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 21-18-105 (c)(ii) Budget Authority for the High School Equivalency Certification Program

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 5 – "STEP THREE COVID19 Reduction High School Equivalency Program"

A. EXPLANATION OF REDUCTION: Propose taking a 95 percent reduction in this unit.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0204 - Communication	(\$1,000)	100% General Fund
2	0207 - Dues - Licenses - Registrations	(\$400)	100% General Fund
3	0221 - In-State Travel	(\$2,168)	100% General Fund
4	0222 - Out of State Travel	(\$1,850)	100% General Fund
5	0231 - Office Supplies - Printing	(\$2,094)	100% General Fund
6	0901 - Contracted Services	(\$9,690)	100% General Fund
	Total	(\$17,204)	100% General Fund 1001
		(\$17,202)	100% General Fund 1001

C. REDUCTION IMPACT: We are leaving \$998 in the in-state travel object code to cover infrequent required travel to the 23 testing centers scattered across Wyoming. In accordance with W.S. 21-18-205 we administer this program and there are requirements from the High School Equivalency Certificate test providers that the state administrator or representative visit testing sites periodically to conduct a review, then certify site conditions and test security protocols are being adhered to in accordance with the Memorandum of Understanding between the parties. If there should happen to be a reported test breach or

Department Name: COMMUNITY COLLEGE COMMISSION
Division Name: ADULT EDUCATION
Unit Name: HIGH SCHOOL EQUIVALENCY CERTIFICATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
057	0900	0902	001	901

impropriety at any of the centers that would require an investigation by Commission staff, funding that travel may very well have to come from elsewhere in the budget.

D. STATUTORY CHANGE: Not Applicable

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$17,202). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$8,601) be reduced this biennium and the on-going portion of this reduction amount of (\$8,601) be biennialized for BFY 2023-2024.

Department Name: COMMUNITY COLLEGE COMMISSION Division Name: ADULT EDUCATION Unit Name: HIGH SCHOOL EQUIVALENCY CERTIFICATION			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			057	0900	0902	001	901
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	0	0	0	0	0	0
EMPLOYER HEALTH INS BENEFITS	0196	0	0	0	0	0	0
PERSONNEL	0100	0	0	0	0	0	0
COMMUNICATION	0204	1,000	0	(1,000)	0	500	500
DUES-LICENSES-REGIST	0207	400	0	(400)	0	200	200
TRAVEL IN STATE	0221	3,168	0	(2,168)	0	1,084	2,084
TRAVEL OUT OF STATE	0222	1,850	0	(1,850)	0	925	925
OFFICE SUPPL-PRINTNG	0231	2,094	0	(2,094)	0	1,047	1,047
SUPPORTIVE SERVICES	0200	8,512	0	(7,512)	0	3,756	4,756
CONTRACT SERVICES	0901	9,690	0	(9,690)	0	4,845	4,845
CONTRACTUAL SERVICES	0900	9,690	0	(9,690)	0	4,845	4,845
EXPENDITURE TOTALS		18,202	0	(17,202)	0	8,601	9,601
SOURCE OF FUNDING							
GENERAL FUND	1001	18,202	0	(17,202)	0	8,601	9,601
GENERAL FUND/BRA	G	18,202	0	(17,202)	0	8,601	9,601
TOTAL FUNDING		18,202	0	(17,202)	0	8,601	9,601
AUTHORIZED EMPLOYEES							

Department Name: COMMUNITY COLLEGE COMMISSION Division Name: WYIN LOAN & GRANT PRGM		Department Number: 057 Division Number: 1000					
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
WYIN NURSING LOAN & GRANT PRGM	1001	6,055,747	0	(655,575)	0	327,787	5,727,959
TOTAL BY UNIT		6,055,747	0	(655,575)	0	327,787	5,727,959
OBJECT SERIES							
GRANTS & AID PAYMENT	0600	5,945,747	0	(655,575)	0	327,787	5,617,959
CONTRACTUAL SERVICES	0900	110,000	0	0	0	0	110,000
TOTAL BY OBJECT SERIES		6,055,747	0	(655,575)	0	327,787	5,727,959
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	6,055,747	0	(655,575)	0	327,787	5,727,959
TOTAL BY FUNDS		6,055,747	0	(655,575)	0	327,787	5,727,959
AUTHORIZED EMPLOYEES							
TOTAL AUTHORIZED EMPLOYEES							

Department Name: COMMUNITY COLLEGE COMMISSION
 Division Name: WYIN LOAN & GRANT PRGM
 Unit Name: WYIN NURSING LOAN & GRANT PRGM

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
057	1000	1001	001	100

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-2-123 Wyoming Investment in Nursing
 W.S. 21-18-202 (c)(iii) Distribution of State Funds
 W.S. 21-18-202 (c)(vii) Funding of Nursing Faculty Positions

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 2 – "STEP THREE COVID19 Reduction - Wyoming Investment in Nursing Loan and Grant Program"

A. EXPLANATION OF REDUCTION: This program is divided into two separate and distinct object codes, one for student loans and one for nurse teaching faculty. We propose taking a 38 percent reduction in the student loan side of the program and no reduction in the nurse teaching faculty side of the program.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0607 - Student grants and scholarships	(\$655,575)	100% General Fund
	Total	(\$655,575)	100% General Fund 1001
		(\$655,575)	100% General Fund 1001

C. REDUCTION IMPACT: Any reduction to the nurse teaching faculty appropriation results in instant reductions to college staff. Without the faculty, you reduce the number of students that can enroll due to limited class sizes, one faculty member cannot just teach more students due to accreditation standards. Having students wanting to enroll but not having the capacity is not a situation that benefits Wyoming's healthcare system. The nurse faculty side of this appropriation is already underfunded by approximately \$265,000. With this reduction to the student loan side of the program it leaves just enough funding to cover student loan obligations for existing students in both the undergraduate and graduate programs through their program of study. There is no funding available to support any new students beginning with the Spring 2021 semester, at either the community colleges or the University of Wyoming. There are other funding alternatives for students; however, none of these require a commitment to remain in Wyoming to practice their new skill as a way to pay off their loan, a certain benefit of providing these loans.

D. STATUTORY CHANGE: Not Applicable

Department Name: COMMUNITY COLLEGE COMMISSION
 Division Name: WYIN LOAN & GRANT PRGM
 Unit Name: WYIN NURSING LOAN & GRANT PRGM

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
057	1000	1001	001	100

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$655,575). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$327,787) be reduced this biennium and the on-going portion of this reduction amount of (\$327,788) be biennialized for BFY 2023-2024.

Department Name: COMMUNITY COLLEGE COMMISSION Division Name: WYIN LOAN & GRANT PRGM Unit Name: WYIN NURSING LOAN & GRANT PRGM		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		057	1000	1001	001	100	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SCHOLARSP & ED ASS'T	0607	1,484,680	0	(655,575)	0	327,787	1,156,892
GRANT PAYMENTS	0626	4,461,067	0	0	0	0	4,461,067
GRANTS & AID PAYMENT	0600	5,945,747	0	(655,575)	0	327,787	5,617,959
CONTRACT SERVICES	0901	110,000	0	0	0	0	110,000
CONTRACTUAL SERVICES	0900	110,000	0	0	0	0	110,000
EXPENDITURE TOTALS		6,055,747	0	(655,575)	0	327,787	5,727,959
SOURCE OF FUNDING							
GENERAL FUND	1001	6,055,747	0	(655,575)	0	327,787	5,727,959
GENERAL FUND/BRA	G	6,055,747	0	(655,575)	0	327,787	5,727,959
TOTAL FUNDING		6,055,747	0	(655,575)	0	327,787	5,727,959
AUTHORIZED EMPLOYEES							

Department Name: COMMUNITY COLLEGE COMMISSION Division Name: VETERANS TUITION WAIVER PRGM			Department Number: 057 Division Number: 1500				
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
VETERANS TUITION WAIVER PRGM	1501	1,231,250	0	(750,000)	0	375,000	856,250
TOTAL BY UNIT		1,231,250	0	(750,000)	0	375,000	856,250
OBJECT SERIES							
GRANTS & AID PAYMENT	0600	1,231,250	0	(750,000)	0	375,000	856,250
TOTAL BY OBJECT SERIES		1,231,250	0	(750,000)	0	375,000	856,250
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	1,231,250	0	(750,000)	0	375,000	856,250
TOTAL BY FUNDS		1,231,250	0	(750,000)	0	375,000	856,250
AUTHORIZED EMPLOYEES							
TOTAL AUTHORIZED EMPLOYEES							

Department Name: COMMUNITY COLLEGE COMMISSION
 Division Name: VETERANS TUITION WAIVER PRGM
 Unit Name: VETERANS TUITION WAIVER PRGM

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
057	1500	1501	001	150

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 19-14-106 Veterans Tuition Waiver Program
 W.S. 21-18-202 (c)(iii) Distribution of State Funds

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 1 – "STEP THREE COVID19 Reduction - Veterans Tuition Waiver Program"

A. EXPLANATION OF REDUCTION: Over the course of BFY19, this program realized actual expenditures of slightly more than \$617,000. We propose an incremental reduction to this program, retaining \$481,250 to pay veteran benefits incurred for the 2021/2022 biennium. This is less than what was spent during BFY19 due to the fact the entitlement goes down starting in BFY21.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0607 - Student Grants and Scholarships	(\$750,000)	100% General Fund
	Total	(\$750,000)	100% General Fund 1001
		(\$750,000)	100% General Fund 1001

C. REDUCTION IMPACT: There were 28 guardsmen and women who used this tuition program during the Spring 2020 semester. We believe retaining the amount proposed will suffice to keep this program viable while at the same time helping with the current deficit in general fund revenue. This entitlement, of which some recipients receive tuition and fees will see that benefit reduced to just tuition after the Fall 2020 semester, hence the amount requested being less than the amount spent in BFY19.

D. STATUTORY CHANGE: Not Applicable

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$750,000). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$375,000) be reduced this biennium and the on-going portion of this reduction amount of (\$375,000) be biennialized for BFY 2023-2024.

1		2	3	4	5	6	7
Description		BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SCHOLARSP & ED ASS'T	0607	1,231,250	0	(750,000)	0	375,000	856,250
GRANTS & AID PAYMENT	0600	1,231,250	0	(750,000)	0	375,000	856,250
EXPENDITURE TOTALS		1,231,250	0	(750,000)	0	375,000	856,250
SOURCE OF FUNDING							
GENERAL FUND	1001	1,231,250	0	(750,000)	0	375,000	856,250
GENERAL FUND/BRA	G	1,231,250	0	(750,000)	0	375,000	856,250
TOTAL FUNDING		1,231,250	0	(750,000)	0	375,000	856,250
AUTHORIZED EMPLOYEES							

Department Name: COMMUNITY COLLEGE COMMISSION
Division Name: VETERANS TUITION WAIVER PRGM
Unit Name: VETERANS TUITION WAIVER PRGM

Wyoming On Line Financial Codes
DEPT 057 **DIVISION** 1500 **UNIT** 1501 **FUND** 001 **APPR** 150

Department Name: COMMUNITY COLLEGE COMMISSION Division Name: PUBLIC TELEVISION				Department Number: 057 Division Number: 3000			
1		2	3	4	5	6	7
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
PUBLIC TELEVISION	3001	3,624,513	(345,677)	(176,089)	0	88,044	3,190,791
WPTV COUNCIL	3003	7,252	(6,500)	0	0	0	752
TOTAL BY UNIT		3,631,765	(352,177)	(176,089)	0	88,044	3,191,543
OBJECT SERIES							
SUPPORTIVE SERVICES	0200	7,252	(6,500)	0	0	0	752
GRANTS & AID PAYMENT	0600	3,624,513	(345,677)	(176,089)	0	88,044	3,190,791
TOTAL BY OBJECT SERIES		3,631,765	(352,177)	(176,089)	0	88,044	3,191,543
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	3,521,765	(352,177)	(176,089)	0	88,044	3,081,543
SPECIAL REVENUE	SR	110,000	0	0	0	0	110,000
TOTAL BY FUNDS		3,631,765	(352,177)	(176,089)	0	88,044	3,191,543
AUTHORIZED EMPLOYEES							
TOTAL AUTHORIZED EMPLOYEES							

Department Name: COMMUNITY COLLEGE COMMISSION

Division Name: PUBLIC TELEVISION

Unit Name: PUBLIC TELEVISION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
057	3000	3001	001	300

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 21-18-105 (a) Budget Authority for Wyoming Public Television
 W.S. 21-18-202 (c)(iii) Distribution of State Funds
 W.S. 21-23-101 through 21-23-202 Wyoming Public Television Endowment Account

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 001 - WY Public Television Endowment Interest

	11/12	13/14	15/16	17/18	Estimate 19/20	Estimate 21/22
Beginning Balance	\$0	\$0	\$0	\$0	\$0	\$0
- Expenditures Unit 3105	(\$107,500)	(\$147,965)	(\$135,626)	(\$158,368)	(\$110,000)	(\$110,000)
+ Revenue	\$107,500	\$147,965	\$135,626	\$158,368	\$110,000	\$110,000
Ending Balance	\$0	\$0	\$0	\$0	\$0	\$0

Current balance as of this report - \$0

Statutory Authority - W.S. 21-23-202

Fund Description and Restrictions - This unit is used to account for the interest earnings on the WY Public Television endowment account and matching funds. Interest earned is used for the operations and programming of Wyoming Public Television.

Revenue Sources Codes & Descriptions: 4601 - Investment Income - Self

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 2 – "STEP TWO COVID19 Reduction - Wyoming Public Television"

A. EXPLANATION OF REDUCTION: Between a reduction in this unit and the WPTV Council unit, an exact 10 percent is being proposed.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Department Name: COMMUNITY COLLEGE COMMISSION

Division Name: PUBLIC TELEVISION

Unit Name: PUBLIC TELEVISION

	Wyoming On Line Financial Codes			
DEPT	DIVISION	UNIT	FUND	APPR
057	3000	3001	001	300

	Object Code	Amount	Funding Source
1	0626 - Grants	(\$345,677)	100% General Fund
	Total	(\$345,677)	100% General Fund 1001
		(\$345,677)	100% General Fund 1001

C. REDUCTION IMPACT: State Aid makes up right at 50 percent of the funding WPTV receives. A reduction of this magnitude will diminish WPBS' mission of service to the state. This will result in a reduction of personnel and cancellation of at least one signature series. While more discussions will occur on which series WPTV will cut, it is likely the series that covers contemporary issues facing Wyoming agribusiness, which impacts the ability to provide critical information on a major sector of Wyoming's economy. This reduction will also impact contracted services, for instance the Web Master and the Content Programming Assistant and will shift workload to permanent staff, in some cases by 25 percent more work. It will also reduce the amount of new programs for broadcast, leading to greater repeat programming, that may trickle down to fewer viewers, which means fewer memberships and donations. New program acquisitions have higher viewership.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 1 – "STEP THREE COVID19 Reduction - Wyoming Public Television"

A. EXPLANATION OF REDUCTION: Straight ten percent calculation for this program

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0626 - Grants	(\$176,089)	100% General Fund
	Total	(\$176,089)	100% General Fund 1001

Department Name: COMMUNITY COLLEGE COMMISSION

Division Name: PUBLIC TELEVISION

Unit Name: PUBLIC TELEVISION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
057	3000	3001	001	300

		(\$176,089)	100% General Fund 1001
--	--	-------------	------------------------

C. REDUCTION IMPACT: State Aid makes up right at 50 percent of the funding WPTV receives. A reduction of this magnitude will diminish WPBS' mission of service to the state. This will result in a reduction of personnel and cancellation of at least one signature series. While more discussions will occur on which series WPTV will cut, it is likely the series that covers contemporary issues facing Wyoming agribusiness, which impacts the ability to provide critical information on a major sector of Wyoming's economy. This reduction will also impact contracted services, for instance the Web Master and the Content Programming Assistant and will shift workload to permanent staff, in some cases by 25 percent more work. It will also reduce the amount of new programs for broadcast, leading to greater repeat programming, that may trickle down to fewer viewers, which means fewer memberships and donations. New program acquisitions have higher viewership, but that trend may cease to exist.

D. STATUTORY CHANGE: Not Applicable

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$176,089). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$80,044) be reduced this biennium and the on-going portion of this reduction amount of (\$80,045) be biennialized for BFY 2023-2024.

Department Name: COMMUNITY COLLEGE COMMISSION Division Name: PUBLIC TELEVISION Unit Name: PUBLIC TELEVISION		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		057	3000	3001	001	300	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
GRANT PAYMENTS	0626	3,624,513	(345,677)	(176,089)	0	88,044	3,190,791
GRANTS & AID PAYMENT	0600	3,624,513	(345,677)	(176,089)	0	88,044	3,190,791
EXPENDITURE TOTALS		3,624,513	(345,677)	(176,089)	0	88,044	3,190,791
SOURCE OF FUNDING							
GENERAL FUND	1001	3,514,513	(345,677)	(176,089)	0	88,044	3,080,791
GENERAL FUND/BRA	G	3,514,513	(345,677)	(176,089)	0	88,044	3,080,791
INVESTMENT INCOME	4601R	110,000	0	0	0	0	110,000
SPECIAL REVENUE	SR	110,000	0	0	0	0	110,000
TOTAL FUNDING		3,624,513	(345,677)	(176,089)	0	88,044	3,190,791
AUTHORIZED EMPLOYEES							

Department Name: COMMUNITY COLLEGE COMMISSION
 Division Name: PUBLIC TELEVISION
 Unit Name: WPTV COUNCIL

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
057	3000	3003	001	300

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 21-23-101 Wyoming Public Television Council

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 1 – "STEP TWO COVID19 Reduction - Wyoming Public Television Council"

A. EXPLANATION OF REDUCTION: Over the course of the past biennium, this unit has realized expenses totaling less than \$600. We propose taking a larger than 10 percent reduction in this unit and applying the excess amount to the 3001 unit, which equates to an exact 10 percent reduction for Wyoming Public Television.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0626 - Grants	(\$6,500)	100% General Fund
Total	(\$6,500)	100% General Fund 1001
	(\$6,500)	100% General Fund 1001

C. REDUCTION IMPACT: Although not optimal, the Wyoming Public Television Council can continue to conduct its business using a remote or virtual format for the foreseeable future, reducing travel costs. Expenses will still be incurred for postage, envelopes, and materials for Council members.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 1 – "STEP THREE COVID19 Reduction - Wyoming Public Television Council"

Department Name: COMMUNITY COLLEGE COMMISSION
 Division Name: PUBLIC TELEVISION
 Unit Name: WPTV COUNCIL

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
057	3000	3003	001	300

A. EXPLANATION OF REDUCTION: This appropriation was all but eliminated in STEP TWO Reductions.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0626 - Grants	\$0	100% General Fund
	Total	\$0	100% General Fund 1001
		\$0	100% General Fund 1001

C. REDUCTION IMPACT: No further reduction to this unit

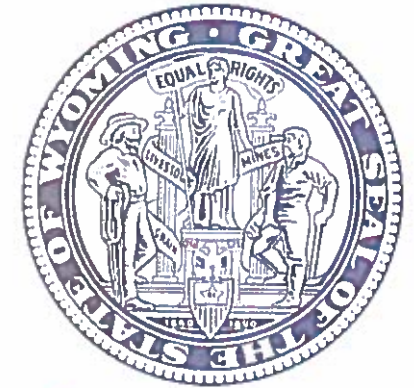
D. STATUTORY CHANGE: Not Applicable

Department Name: COMMUNITY COLLEGE COMMISSION Division Name: PUBLIC TELEVISION Unit Name: WPTV COUNCIL		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		057	3000	3003	001	300	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
TRAVEL IN STATE	0221	7,252	(6,500)	0	0	0	752
SUPPORTIVE SERVICES	0200	7,252	(6,500)	0	0	0	752
EXPENDITURE TOTALS		7,252	(6,500)	0	0	0	752
SOURCE OF FUNDING							
GENERAL FUND	1001	7,252	(6,500)	0	0	0	752
GENERAL FUND/BRA	G	7,252	(6,500)	0	0	0	752
TOTAL FUNDING		7,252	(6,500)	0	0	0	752
AUTHORIZED EMPLOYEES							

State of Wyoming

2021-2022

Supplemental Budget Request




Agency 060: State Lands and Investments

Prepared for the February 2021 Legislature.

The information in this budget request has been developed in accordance with the agency plan prepared according to W.S. 28-1-115 & 28-1-116 [W.S. 9-2-1011(b)(vi)].

Submitted by:

Signature 
Name Jenifer Scoggin
Title Director

Person(s) responsible for the preparation of this budget:

Jason Crowder, Deputy Director
Bill Crapser, State Forester
Amanda Sewell, Assistant Director-Admin Services



State Budget Department

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060 - STATE LANDS AND INVESTMENTS

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Department Name: STATE LANDS AND INVESTMENTS							Department Number: 060
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
DIVISION							
OPERATIONS	0100	43,081,867	(625,000)	(579,228)	0	251,716	42,129,355
FORESTRY	0200	8,848,020	(48,020)	0	0	0	8,800,000
EMERGENCY FIRE SUPPRESSION ACCOUNT	0300	10,000,000	0	0	0	0	10,000,000
FIRE	0400	4,190,925	(637,236)	0	0	0	3,553,689
MINERAL ROYALTY GRANTS	0900	130,400,000	0	(10,500,000)	0	0	119,900,000
FEDERAL FORESTRY GRANTS	2000	6,335,000	0	0	0	0	6,335,000
CEASE & TRANSFER	3000	0	0	0	0	0	0
FIRE PROTECTION REVOLVING ACCOUNT	5000	6,061,407	0	0	0	0	6,061,407
TRANSPORTATION ENTERPRISE FUND	6800	2,000,000	0	0	0	0	2,000,000
TOTAL BY DIVISION		210,917,219	(1,310,256)	(11,079,228)	0	251,716	198,779,451
OBJECT SERIES							
PERSONNEL	0100	19,024,148	0	(150,228)	0	74,716	18,948,636
SUPPORTIVE SERVICES	0200	18,113,253	(810,256)	(9,000)	0	2,000	17,295,997
RESTRICTIVE SERVICES	0300	488,502	0	0	0	0	488,502
CENT. SERV./DATA SERV.	0400	313,551	0	0	0	0	313,551
GRANTS & AID PAYMENT	0600	166,987,031	0	(10,850,000)	0	175,000	156,312,031
NON-OPERATING EXPENDITURES	0800	1,820,000	0	0	0	0	1,820,000
CONTRACTUAL SERVICES	0900	4,170,734	(500,000)	(70,000)	0	0	3,600,734
UNSPECIFIED	UN	0	0	0	0	0	0
TOTAL BY OBJECT SERIES		210,917,219	(1,310,256)	(11,079,228)	0	251,716	198,779,451
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	25,054,882	(2,463,035)	(1,036,056)	0	251,716	21,807,507
FEDERAL FUNDS	X	30,812,225	0	456,828	0	0	31,269,053
OTHER FUNDS	Z	155,050,112	1,152,779	(10,500,000)	0	0	145,702,891
TOTAL BY FUNDS		210,917,219	(1,310,256)	(11,079,228)	0	251,716	198,779,451
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		96	0	(1)	0	0	95
PART TIME EMPLOYEE COUNT		4	0	0	0	0	4
AWEC EMPLOYEE COUNT		5	0	0	0	0	5
TOTAL AUTHORIZED EMPLOYEES		105	0	(1)	0	0	104

Department Name: STATE LANDS AND INVESTMENTS

Department Number: 060

SECTION 1. STATE OF THE AGENCY

Overview

The Office of State Lands and Investments (OSLI) serves as the administrative arm of the Board of Land Commissioners (BLC) and the State Loan and Investment Board (SLIB), and is a fiduciary agency for the State of Wyoming and the State's trust beneficiaries. With a staff of 100 authorized employees, OSLI manages 3.9 million subsurface acres and 3.5 million surface acres for the fiduciary benefit of fifteen (15) separate beneficiaries (86% of which support the K-12 school system). Further, OSLI oversees fifteen (15) grant and loan programs for the health, safety, and general welfare of the residents of Wyoming. OSLI also houses the State Forester, who is statutorily charged with directing all forest interests and all matters pertaining to forestry within the jurisdiction of the State. The State Forester is also charged with fire responsibility for the 3.5 million surface acres and provides technical assistance on private forested land across the State. The State Forester administers the Emergency Fire Suppression Account, and is the Governor's Authorized Representative (GAR) for wildfire related issues.

Background and Structure

When Wyoming was admitted to the union in 1890, it was granted certain lands to support public education and other State institutions like the University of Wyoming, the Veteran's Home, and the State Hospital. At the same time, the Wyoming Constitution created the BLC, consisting of the State's five (5) elected officials. The Wyoming Constitution and the Wyoming State Legislature direct the BLC to manage trust assets consistent with traditional trust principles of long-term growth in value and optimum, sustainable revenue production. The trust assets are comprised of three (3) asset classes: State Trust Land, State Trust Minerals, and the State Permanent Land Fund.

The Wyoming State Legislature also directs the SLIB, consisting of the same five (5) elected officials, to manage the permanent land funds in accordance with the State's Investment Policy. The SLIB also administers various statutorily created grant and loan programs offered to cities, towns, counties, and certain special districts for the health, safety, and general welfare of the residents of Wyoming. These grants and loans finance capital construction and other infrastructure projects.

In addition to providing leadership to OSLI, and facilitating and guiding the agency, the Director of OSLI is a member of the Wyoming Oil and Gas Conservation Commission (WOGCC). Meeting monthly in Casper, the Governor is the chairman of the WOGCC and customarily designates the Director of OSLI as Acting Chairman. The State Forester holds a position on the State Fire Advisory Board, State Forestry Advisory Committee, Wyoming Community Forestry Council, and the State Stewardship Committee.

OSLI contains the following divisions:

- **Trust Land Management Division**
- **Field Services Division**
- **State Forestry Division**
- **Financial Programs & Management Division**

Department Name: STATE LANDS AND INVESTMENTS

Department Number: 060

OSLI operates out of its headquarters in Cheyenne, and has nine (9) field offices located in Lander, Meeteetse, Newcastle, Buffalo, Riverton, Lyman, Pinedale, Casper, and Laramie.

Challenges/Risks/Priorities

- Revenue Generation
 - Revenue generation is the top priority for the agency.
 - OSLI determines its rates for annual consideration based on current market rates in the area. By doing so, annual revenues realized are heavily market driven, causing revenue performance of the agency to be somewhat volatile.
 - In FY-15, total annual revenue reached \$243,305,000, however in the next year it fell by \$70,438,000 for a total of \$172,867,000. It is believed that the downturn in revenue was due to the drop in oil and gas prices during that time, as the value of a barrel of oil dropped from \$120 per barrel to just above \$20 per barrel.
 - OSLI promotes diversified uses of the trust assets to mitigate the effects of radical market fluctuations in industries on revenue generating performance.
- Larger/Catastrophic Wildfires
 - The western United States, as well as other regions around the world, are experiencing larger more catastrophic wildfires.
 - Fire managers in the State of Wyoming, and across the nation, are experiencing increasing trends in acres burned, increased property such as homes and outbuildings destroyed, and skyrocketing costs related to fire suppression.

Successes and Efficiencies

- Surface Land Asset Management System (SLAMS)
 - OSLI recently completed the initial build out of the SLAMS system, which is used to manage all of OSLI's surface uses and maintain all of the agency's land ownership data. SLAMS includes accounting functionality, inspection capabilities, online payment options, online application submittals, online platbook searches, and integrated ESRI mapping functions.
 - All employees of OSLI are now working at some level within SLAMS, eliminating and combining three (3) existing systems into one (1).
 - SLAMS has contributed to increased revenue generation by creating a single source of data available to both internal staff and customers, increasing communication and credible data sharing, eliminating data silos, and providing opportunities for customers to interact with the data and submit payments and applications in an online medium.
- Rule Streamlining and Reduction
 - Since 2013, OSLI has streamlined seven (7) and repealed nine (9) chapters within the SLIB's Rules and Regulations.

Department Name: STATE LANDS AND INVESTMENTS

Department Number: 060

- Real Estate Program Performance
 - Since inception of the Real Estate Transaction Program, OSLI has completed eighty (80) transactions.
 - Since 2006, OSLI has increased annual use revenue by \$295,057, deposited \$83,542,756 into the Common School Permanent Land Trust Fund, increased annual investment revenue by \$3,288,668, increased publically accessible acreage by 29,331 acres, and maintained ownership acreage within legislative directives.
- Increased Fire Management Efficiency
 - OSLI has enhanced its fire reporting platform, allowing fire districts to report more fires across the State, doubling the number of fires previously reported.
 - OSLI and the Wyoming State Legislature have increased efficiency in reimbursing local districts for fire expenses reimbursable by both the federal government and the State. This has resulted in increased participation by local fire districts in larger fires inside and outside of the State.

To the extent state trust Lands are intended to be included, the Office of State Lands & Investments opposes the recommendation made in the Alvarez & Marsal Wyoming Governmental Spending and Efficiency Commission Report (January 18, 2019) that the State conduct a study to identify surplus real estate and land that could be sold to generate revenue for the State. The Wyoming State Land Trust consists of three assets: state trust lands, state trust minerals and the State Permanent Land Fund. All three assets derive from those lands granted by the federal government to the State of Wyoming at the time of statehood under various acts of the U.S. Congress and accepted and governed under Article 18 of the Wyoming Constitution. The revenues generated by state trust lands and minerals are reserved for the exclusive benefit of the beneficiaries designated in the congressional acts. The beneficiaries include the common (public) schools and certain other designated public institutions in Wyoming. Because state trust lands serve a specific purpose in which the benefit runs only to certain enumerated beneficiaries, the State of Wyoming cannot simply sell state trust lands to generate revenue for the State at large.

SECTION 3. DEPARTMENT STATUTORY AUTHORITY

Board of Deposits

W.S. §9-4-801-815 Deposits & Depositories

State Board of Land Commissioners

Wyoming Constitution Article 18 Section 3 Board of Land Commissioners

W.S. §36-2-101-108 Board of Land Commissioners

W.S. §36-7-201-207 Board of Land Commissioners

State Land and Investment Board

Department Name: STATE LANDS AND INVESTMENTS

Department Number: 060

W.S. §11-34-102

State Land and Investment Board

Administration

Wyoming Constitution Article 7 Section 6

School Funds Invested

Wyoming Constitution Article 7 Section 7

Application of School Funds

Wyoming Constitution Article 7 Section 8

Distribution of School Funds

W.S. §9-4-305, 307-311

Disposition of State Land Revenue

W.S. §9-4-605

Capital Construction Bonds

W.S. §9-4-606

Penitentiary Bonds

W.S. §9-4-716

State Investment Policy

W.S. §9-4-1001

School District Bond Guarantee

W.S. §9-4-1003

University Revenue Bond Supplemental Coverage

W.S. §21-15-111

School Capital Construction Assistance

W.S. §27-14-704

Worker's Compensation Revenue Bonds

W.S. §36-3-101-111

Director of the Office of State Lands & Investments

Transportation Enterprise Account

W.S. §9-4-607

Transportation Enterprises Account

W.S. §11-31-131

Transportation Enterprises Account

Clean Water Loans

W.S. §16-1-201-207

Water Pollution Control Revolving Account Loan

Department Name: STATE LANDS AND INVESTMENTS

Department Number: 060

Drinking Water Loans

W.S. §16-1-301-308 Drinking Water Revolving Account Loan

Mineral Leasing, Royalty Compliance

Act of Admission-Section 13 Mineral Lands Exempt

Wyoming Constitution Article 7 Section 2 School Revenues

Wyoming Constitution Article 18 Section 3 Board of Land Commissioners

W.S. §9-4-305, 307-311 Disposition of State Land Revenue

W.S. §30-5-301-305 Payment for Interests in Production

W.S. §36-6-101-105 State Trust Lands-Mineral Leasing

W.S. §36-6-301-302 State Trust Lands-Mineral Leasing

W.S. §36-12-102, 106-107 State Management of Federal Lands

Solid Waste Management Grants and Loans

W.S. §35-11-528-532 Solid Waste Management

Mineral Royalty Grants

W.S. §9-4-604 Mineral Royalty Capital Construction Grants

Joint Powers Act Loans

W.S. §16-1-109, 110 Joint Powers Act Loan

Student Dormitory Loans

W.S. §21-18-319 Student Dormitory Loan

Department Name: STATE LANDS AND INVESTMENTS

Department Number: 060

Capital Construction Loans

W.S. §16-1-111 Capital Construction Loan

Forestry

W.S. §7-16-202 Prison Labor

W.S. §8-4-102 Arbor Day

W.S. §36-1-401-404 Emergency Fire Suppression Account

W.S. §36-2-108 State Forester Appointment/Qualifications/Duties

W.S. §36-2-109 Fire Protection Revolving Account

W.S. §36-3-109 Forestry Performance Account

W.S. §36-2-110 Interstate Compact for Prevention & Control of Fires

Emergency Fire Suppression Account

W.S. §36-1-401-404 Emergency Fire Suppression Account

Trust Land Management

Organic Act-Section 14 Reservation of School Lands

Act of Admission-Section 4 School Land Granted

Act of Admission-Section 5 Sale or Lease of School Lands

Act of Admission-Section 6 Lands for Public Buildings

Act of Admission-Section 7 Common School Fund

Act of Admission-Section 8 University Lands

Department Name: STATE LANDS AND INVESTMENTS

Department Number: 060

Act of Admission-Section 9	Penitentiary Granted to State
Act of Admission-Section 10	Agricultural College
Act of Admission-Section 11	Federal Lands Grants for Certain Purposes
Act of Admission-Section 12	Further Land Grants Prohibited Except for Specific Purposes
Act of Admission-Section 14	Lands to be Selected Under Direction of Secretary of Interior
Wyoming Constitution Article 7 Section 2	School Revenues
Wyoming Constitution Article 7 Section 18	Establishment of Institutions
Wyoming Constitution Article 7 Section 19	Territorial Institutions Pass to State
Wyoming Constitution Article 7 Section 22	Construction & Supervision
Wyoming Constitution Article 18 Section 1	Acceptance of Lands from United States, Sale of Such Land
Wyoming Constitution Article 18 Section 2	Application of Proceeds of Sale or Rental
Wyoming Constitution Article 18 Section 4	Legislature to Provide for Disposition of Lands
Wyoming Constitution Article 18 Section 5	Special Privileges Prohibited
Wyoming Constitution Article 18 Section 6	Disposition of Unexpended Income of Perpetual School Fund
W.S. §9-4-305, 307-311	Disposition of State Land Revenue
W.S. §36-1-101 - 36-3-111	State Trust Lands
W.S. §36-5-101-117	State Trust Lands-Leasing
W.S. §36-6-101-105	State Trust Lands-Leasing
W.S. §36-7-101-510	Carey Acts Land

Department Name: STATE LANDS AND INVESTMENTS

Department Number: 060

W.S. §36-9-101-120

Sale of State Land

W.S. §36-12-102

State Management of Federal Lands

W.S. §9-2-2005-2006; §9-2-2012

Acquired Institutional Lands

Farm & Irrigation Loans

W.S. §11-34-101- 130

Farm Loans

W.S. §11-34-201-203

Farm Loans

W.S. §41-6-203-209

Delinquent Water District Bonds

Department Name: STATE LANDS AND INVESTMENTS

Department Number: 060

SECTION 5. DEPARTMENT PRIORITIES

060-Office of State Lands and Investments								
Priority	Division	Unit #	Program Name / Description	\$	GF	FF	OF	# of Positions
1	0100	0101 0102 0105 0166	Board of Land Commissioners Trust Land Management Including: Management/Financial Reporting Mineral Leasing Mineral Royalty Compliance Special Use Leasing Easements Temporary Preservation & Enhancement Trust Preservation & Enhancement Forest Management Land Sales, Exchange & Acquisitions Weed & Pest	\$15,785,658	\$14,080,403	\$255,429	\$1,449,826	53.5
2	0200 0300 0400 5000	0201 0301 0401 5001 5002	Fire Management Including: Fabrication & Maintenance Suppression Prevention Federal Excess Property Fire Business Management Emergency Fire Suppression Account Helitack & Aviation	\$22,929,570	\$6,728,768	\$139,395	\$16,061,407	23.5
3	0200/ 2000	0201	Assistance Forestry Including: Utilization & Marketing Forest Policy Best Management Practices Forest Health Community Forestry	\$7,861,803	\$924,516	\$6,711,665	\$225,622	6.5

Department Name: STATE LANDS AND INVESTMENTS

Department Number: 060

			Fuel Management						
			Living Snow Fence						
			Private Landowner Assistance						
			Forest Legacy						
4	0200	0201	Forestry Conservation Camp	\$1,586,164	\$1,586,164	\$0	\$0	9.5	
			State Loan and Investment Board						
1	0100	0103	Clean Water State Revolving Fund	\$17,074,892	\$0	\$13,684,293	\$3,390,589	2	
2	0100	0131	Drinking Water State Revolving Fund	\$12,327,001	\$1,152,779	\$10,021,443	\$1,152,779	1	
3			State Grant and Loan Programs Including:						
	0900	0902	Mineral Royalty Grants	\$25,400,000	\$0	\$0	\$25,400,000		
	6800	6801	Transportation Enterprise Grants	\$2,000,000	\$0	\$0	\$2,000,000		
	0100	0104	Administration of SLIB Grant & Loan Programs	\$877,141	\$507,252	\$0	\$369,889	4	
			Including:						
			Mineral Royalty Grant Program						
			County Wide Consensus Grant Program						
			Municipal Solid Waste Program						
			Joint Powers Act Loan Program						
			Court House Security Grant Program						
			Student Dormitory Capital Construction Loan						
			Program						
			Farm/Begging AG Loan Program						
				\$105,842,219	\$24,979,882	\$30,812,225	\$50,050,112	100	

Department Name: STATE LANDS AND INVESTMENTS

Department Number: 060

- SECTION 8. STEP TWO COVID 19 REDUCTION PRIORITIES

060 - State Lands and Investments									
2021-2022 Step Two COVID19 Reduction Priorities									
Priority	Unit #	Description	Department Reduction		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	0131	Step Two COVID19 Reduction - 600 Series - Modify required 10% DWSRF OSLI Match requirement from GF to Other Funds	\$0	0	\$0	(\$1,152,779)	\$0	\$1,152,779	0
2	0102	Step Two COVID19 Reduction - 900 Series - Trust Land Preservation and Enhancement One Time BFY21/22 Weed & Pest One-Time	(\$500,000)	0	(\$500,000)	(\$500,000)	\$0	\$0	0
3	0201	Step Two COVID19 Reduction - 200 Series - Forestry Operations Permanently Assigned Vehicles	(\$26,866)	0	(\$26,866)	(\$26,866)	\$0	\$0	0
4	0102	Step Two COVID19 Reduction - 200 Series - State Lands Asset Management System Licensing	(\$75,000)	0	(\$75,000)	(\$75,000)	\$0	\$0	0
5	0101	Step Two COVID19 Reduction - 200 Series - Leasing And Mineral Royalty Compliance System (LARCS) and electronic Royalty Management Application 2 (eRMA2) Maintenance	(\$50,000)	0	(\$50,000)	(\$50,000)	\$0	\$0	0
6	0201	Step Two COVID19 Reduction - 200 Series - Forestry Operations Supplies	(\$21,154)	0	(\$21,154)	(\$21,154)	\$0	\$0	0
7	0401	Step Two COVID19 Reduction - 200 Series - Fire, Supplies	(\$17,086)	0	(\$17,086)	(\$17,086)	\$0	\$0	0
8	0401	Step Two COVID19 Reduction - 200 Series - Fire Payments	(\$620,150)	0	(\$620,150)	(\$620,150)	\$0	\$0	0
Totals			(\$1,310,256)	0	(\$1,310,256)	(\$2,463,035)	\$0	\$1,152,779	0

Department Name: STATE LANDS AND INVESTMENTS

Department Number: 060

General Fund	(\$2,463,035)
Federal Funds	\$0
Other Funds	\$1,152,779
Total Reductions	(\$1,310,256)

Department Name: STATE LANDS AND INVESTMENTS

Department Number: 060

- SECTION 9. STEP THREE COVID 19 REDUCTION PRIORITIES

060 - State Lands and Investments									
2021-2022 Step Three COVID19 Reduction Priorities									
Priority	Unit #	Description	Department Reduction		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	0117	Trust Land Study-2020 Session, Chapter 158-200/900 Series	(\$75,000)	0	(\$75,000)	(\$75,000)	\$0	\$0	0
2	0101	Reduction of Out-State Travel/Supplies-200 Series	(\$4,000)	0	(\$4,000)	(\$4,000)	\$0	\$0	0
3	0102	Reduction of Noxious Weed/Pest Grant Program-600 Series	(\$350,000)	0	(\$350,000)	(\$350,000)	\$0	\$0	0
4	0201	Funding Reallocation of Personnel Services-100 Series	\$0	0	\$0	(\$200,984)	\$200,984	\$0	0
5	0401	Funding Reallocation of Personnel Services-100 Series	\$0	0	\$0	(\$255,844)	\$255,844	\$0	0
6	0101	Reduction of Vacant Position-100 Series	(\$150,228)	(1)	(\$150,228)	(\$150,228)	\$0	\$0	(1)
7	0901	Reduction in LSRA one-time funding	(\$10,500,000)	0	(10,500,000)	\$0	\$0	(\$10,500,000)	0
Totals			(\$11,079,228)	(1)	(\$11,079,228)	(\$1,036,056)	\$456,828	(\$10,500,000)	(1)
			General Fund		(\$1,036,056)				
			Federal Funds		\$456,828				
			Other Funds		(\$10,500,000)				
			Total Reductions		(\$11,079,228)				

* - Requires statutory change. See Section D Statutory Change narrative in Section Three COVID Reductions

Department Name: STATE LANDS AND INVESTMENTS Division Name: OPERATIONS			Department Number: 060 Division Number: 0100				
1 Division	Code	2 BFY 2021 Total Budget	3 Dept Step 2 COVID19 Reductions	4 Dept Step 3 COVID19 Reductions	5 Supplemental Request	6 Governor Changes Total	7 Governor's Recommended Approp.
UNIT							
ADMINISTRATION & SUPPORT	0101	5,741,402	(50,000)	(154,228)	0	76,716	5,613,890
TRUST LAND MANAGEMENT	0102	4,512,494	(575,000)	(350,000)	0	175,000	3,762,494
CLEAN WATER REVOLVING FUND	0103	17,074,882	0	0	0	0	17,074,882
GOVERNMENT GRANTS & LOANS	0104	877,141	0	0	0	0	877,141
FIELD SERVICES	0105	2,470,698	0	0	0	0	2,470,698
TRUST LAND PROPOSALS/STUDY	0117	75,000	0	(75,000)	0	0	0
DRINKING WATER REVOLVING FUND	0131	12,327,001	0	0	0	0	12,327,001
FOREST SERVICE MOU	0166	3,249	0	0	0	0	3,249
TOTAL BY UNIT		43,081,867	(625,000)	(579,228)	0	251,716	42,129,355
OBJECT SERIES							
PERSONNEL	0100	9,285,767	0	(150,228)	0	74,716	9,210,255
SUPPORTIVE SERVICES	0200	1,700,313	(125,000)	(9,000)	0	2,000	1,568,313
RESTRICTIVE SERVICES	0300	167,453	0	0	0	0	167,453
CENT. SERV./DATA SERV.	0400	218,667	0	0	0	0	218,667
GRANTS & AID PAYMENT	0600	28,532,080	0	(350,000)	0	175,000	28,357,080
CONTRACTUAL SERVICES	0900	3,177,587	(500,000)	(70,000)	0	0	2,607,587
UNSPECIFIED	UN	0	0	0	0	0	0
TOTAL BY OBJECT SERIES		43,081,867	(625,000)	(579,228)	0	251,716	42,129,355
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	13,013,048	(1,777,779)	(579,228)	0	251,716	10,907,757
LSRA	S10	0	0	0	0	0	0
LOCAL GOVT CAP CON ACCT	S4	0	1,152,779	0	0	0	1,152,779
SCHOOL FOUNDATION PRGM ACCNT	S5	392,800	0	0	0	0	392,800
SPECIAL REVENUE	SR	5,970,283	0	0	0	0	5,970,283
FEDERAL FUNDS	X	23,705,736	0	0	0	0	23,705,736
TOTAL BY FUNDS		43,081,867	(625,000)	(579,228)	0	251,716	42,129,355
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		49	0	(1)	0	0	48
TOTAL AUTHORIZED EMPLOYEES		49	0	(1)	0	0	48

Department Name: STATE LANDS AND INVESTMENTS

Division Name: OPERATIONS

Unit Name: ADMINISTRATION & SUPPORT

	Wyoming On Line Financial Codes			
DEPT	DIVISION	UNIT	FUND	APPR
060	0100	0101	001	101

SECTION 1. UNIT STATUTORY AUTHORITY

Act of Admission-Section 13	Mineral Lands Exempt
Wyoming Constitution Article 7 Section 2	School Revenues
Wyoming Constitution Article 7 Section 6	School Funds Invested
Wyoming Constitution Article 7 Section 7	Application of School Funds
Wyoming Constitution Article 7 Section 8	Distribution of School Funds
Wyoming Constitution Article 18 Section 3	Board of Land Commissioners
W.S. §9-4-305, 307-311	Disposition of State Land Revenue
W.S. §9-4-605	Capital Construction Bonds
W.S. §9-4-716	State Investment Policy
W.S. §9-4-1001	School District Bond Guarantee
W.S. §9-4-1003	University Revenue Bond Supplemental Coverage
W.S. §21-15-111	School Capital Construction Assistance
W.S. §27-14-704	Worker's Compensation Revenue Bonds
W.S. §36-3-101-111	Director of State Lands & Farm Loan Office
W.S. §36-6-101-105	State Trust Lands-Mineral Leasing
W.S. §36-6-301-302	State Trust Lands-Mineral Leasing
W.S. §30-5-301-305	Payment for Interests in Production

Department Name: STATE LANDS AND INVESTMENTS

Division Name: OPERATIONS

Unit Name: ADMINISTRATION & SUPPORT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
060	0100	0101	001	101

W.S. §36-12-102,106-107

State Management of Federal Lands

Population Served: Citizens of Wyoming, State and Federal Agencies, Local Governmental Entities

Number of Clients Served: 563,626 (2010 Census)

SECTION 3. SPECIAL REVENUE FUND HISTORY

There is no special revenue fund history for this unit.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 5 – Step Two COVID19 Reduction - 200 Series - Leasing and Mineral Compliance System (LARCS) and electronic Royalty Management Application 2 (eRMA2) Maintenance

A. EXPLANATION OF REDUCTION: Reduction of LARCS/eRMA2 maintenance agreement in the amount of \$50,000

OSLI developed a customized software program, Leasing and Mineral Compliance System (LARCS) and the electronic Royalty Management Application 2 (eRMA2) system to receive, maintain, track, and process all revenue, including royalties, received from mineral production activity on 3.6 million acres of State Trust Lands. This process includes the initial lease auction, mineral exploration and royalty collection for Wyoming’s trust beneficiaries. Over the last three (3) fiscal years, on average, over \$194 million dollars has been collected for the State’s trust beneficiaries related to oil and gas and hard mineral activity that is accounted for through LARCS. There are over 2,000 leases for both oil and gas and hard minerals in LARCS and over 400 mineral companies that provide reporting and corresponding obligation payments to OS LI. LARCS monitors and verifies the accuracy and timeliness of revenue, pursuant to State statutes, the lease contract and rules. Monthly, OS LI receives reporting and payment for mineral leases through eRMA2 and LARCS. Additionally, lease audits are performed to ensure the State is receiving all amounts owed related to volume and value for royalty payments, production and sales volumes.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0292 - Maintenance Agreements	(\$50,000)	100% 1001
Total	(\$50,000)	100% 1001 General Fund

C. REDUCTION IMPACT:

Department Name: STATE LANDS AND INVESTMENTS

Division Name: OPERATIONS

Unit Name: ADMINISTRATION & SUPPORT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
060	0100	0101	001	101

Both the LARCS and eRMA2 systems require continued maintenance and periodic technology upgrades. If these systems, LARCS and eRMA2, are not maintained and necessary technology upgrades are not performed, OSLI is concerned about future catastrophic failure of both systems. Any failure related to either system would jeopardize accurate and timely distributions of mineral funds received for the State’s trust beneficiaries. This would also lead to a loss in State revenue, as mineral producers would not be able to submit electronic reports through eRMA2 and would have to resort to “hard-paper” reporting. In response, OSLI would be forced to revert to an inefficient and time intensive “paper driven” process, which would put additional burdens on reporting and may also delay timely fund distributions to the State trust beneficiaries.

GOVERNOR’S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 2 – Step Three COVID19 Reduction – 200 Series – Reduction of Out-State Travel & Supplies - Annual Royalty Training Seminar

A. EXPLANATION OF REDUCTION: Annually OSLI has provided a two (2) day royalty off site seminar training for various mineral companies, who wish to attend. At the seminar, staff has provided information related to various topics to ensure companies are reporting the required royalty information to the office to confirm that the state trust beneficiaries are receiving the proper amount of royalty payment in a timely manner. Shifting to an online training platform reduces hard copy material costs and associated staff travel cost for the training presentation

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0222 – Travel Out of State	(\$3,500)	100% 1001 General Fund
2	0230 – Supplies	(\$500)	100% 1001 General Fund
	Total	(\$4,000)	100% 1001 General Fund

C. REDUCTION IMPACT: While a reduction in out of state travel and supplies will decrease OSLI’s general fund budget, there is also a corresponding benefit of reduced staff and attendee potential exposure to the coronavirus during the COVID-19 health pandemic due to the elimination of “in-person” gatherings. The declined use of business travel and increased use of technology throughout private and public business settings have opened the doors to promote a technology driven seminar sessions. OSLI has been the process of utilizing and exploring different technology delivery methods to adapt new training

Department Name: STATE LANDS AND INVESTMENTS

Division Name: OPERATIONS

Unit Name: ADMINISTRATION & SUPPORT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
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opportunities while continuing to provide information to the various mineral companies. The online platform also allows for continuous educational opportunities for mineral companies, not just limited to a single yearly offering. By altering the presentation format of royalty seminar information, OSLI continues to ensure that the state trust beneficiaries receive the appropriate royalty payment due. While a reduction in out of state travel and supplies will decrease OSLI’s general fund budget, there is also a corresponding benefit of reduced staff and attendee potential exposure to the coronavirus during the COVID-19 health pandemic due to the elimination of “in-person” gatherings. The declined use of business travel and increased use of technology throughout private and public business settings have opened the doors to promote a technology driven seminar sessions. OSLI has been the process of utilizing and exploring different technology delivery methods to adapt new training opportunities while continuing to provide information to the various mineral companies. The online platform also allows for continuous educational opportunities for mineral companies, not just limited to a single yearly offering. By altering the presentation format of royalty seminar information, OSLI continues to ensure that the state trust beneficiaries receive the appropriate royalty payment due.

GOVERNOR’S RECOMMENDATION

I recommend approval of this budget reduction of (\$4,000). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$2,000) be reduced this biennium and the on-going portion of this reduction amount of (\$2,000) be biennialized for BFY 2023-2024.

PRIORITY # 6 – Step Three COVID19 Reduction - 100 Series – Elimination of Position

A. EXPLANATION OF REDUCTION: OSLI has identified one (1) vacant position, which is fully supported by the general fund, within the Royalty Compliance Section (RCS) for elimination. This vacant position is tasked with lease royalty reviews and compliance audits related to the receipt of State royalties. These activities ensure compliance with royalty statues, rules and regulations and policies related to solid mineral leases and oil and gas leases to ensure collection of obligations for the State’s trust beneficiaries are correct and timely.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0103 – Salaries	(\$91,562)	100% 1001 General Fund
2 0105 – Benefits	(\$58,666)	100% 1001 General Fund
Total	(\$150,228)	100% 1001 General Fund

C. REDUCTION IMPACT: The identified vacant position within the RCS is tasked with lease royalty reviews and compliance audits related to the payment of State royalties. These activities ensure compliance with royalty statues, rules and regulations and policies related to solid mineral leases and oil and gas leases to ensure collection of obligations for the State’s trust beneficiaries are correct and timely. During the last four (4) fiscal years, on average, over \$173 million dollars have been collected for the State’s trust beneficiaries related to oil and gas and hard minerals. There are over 2,200 leases for both oil and gas

Department Name: STATE LANDS AND INVESTMENTS
Division Name: OPERATIONS
Unit Name: ADMINISTRATION & SUPPORT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
060	0100	0101	001	101

and solid minerals that are reviewed for compliance by the RCS section. This position supports the Office’s mission of “Effectively Managing Natural Resources and Funds for Current and Future Generations”.

GOVERNOR’S RECOMMENDATION

I recommend approval of this budget reduction of (\$150,228). Of this recommendation, \$0 is one-time funding. I recommend that the FY 2022 amount (\$75,512) be reduced this biennium and the amount of (\$74,716) be biennialized for BFY 2023-2024.

Department Name: STATE LANDS AND INVESTMENTS Division Name: OPERATIONS Unit Name: ADMINISTRATION & SUPPORT			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			060	0100	0101	001	101
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	2,069,758	0	(91,562)	0	45,781	2,023,977
EMPLOYER PD BENEFITS	0105	567,391	0	(58,666)	0	28,935	537,660
EMPLOYER HEALTH INS BENEFITS	0196	507,495	0	0	0	0	507,495
RETIREEES INSURANCE	0197	12,619	0	0	0	0	12,619
PERSONNEL	0100	3,157,263	0	(150,228)	0	74,716	3,081,751
UTILITIES	0203	1,514	0	0	0	0	1,514
COMMUNICATION	0204	9,714	0	0	0	0	9,714
DUES-LICENSES-REGIST	0207	10,909	0	0	0	0	10,909
ADVERTISING-PROMOT	0208	0	0	0	0	0	0
TRAVEL IN STATE	0221	8,130	0	0	0	0	8,130
TRAVEL OUT OF STATE	0222	3,500	0	(3,500)	0	1,750	1,750
PERMANENTLY ASSIGNED VEHICLES	0223	53,488	0	0	0	0	53,488
SUPPLIES	0230	24,108	0	(500)	0	250	23,858
MTR VEH&AIRPLANE SUP	0233	3,463	0	0	0	0	3,463
IT HARDWARE	0242	51,101	0	0	0	0	51,101
REAL PROPERTY RENTAL	0251	1,067	0	0	0	0	1,067
EQUIPMENT RENTAL	0252	1,383	0	0	0	0	1,383
MAINTENANCE AGREEMENTS	0292	534,446	(50,000)	0	0	0	484,446
SUPPORTIVE SERVICES	0200	702,823	(50,000)	(4,000)	0	2,000	650,823
CENTRAL-SER DATA-SER	0410	144,316	0	0	0	0	144,316
TELECOMMUNICATIONS	0420	17,293	0	0	0	0	17,293
CENT. SERV./DATA SERV.	0400	161,609	0	0	0	0	161,609
CONTRACT SERVICES	0901	1,719,707	0	0	0	0	1,719,707
CONTRACTUAL SERVICES	0900	1,719,707	0	0	0	0	1,719,707
EXPENDITURE TOTALS		5,741,402	(50,000)	(154,228)	0	76,716	5,613,890
SOURCE OF FUNDING							
GENERAL FUND	1001	4,741,402	(50,000)	(154,228)	0	76,716	4,613,890
GENERAL FUND/BRA	G	4,741,402	(50,000)	(154,228)	0	76,716	4,613,890
INVESTMENT INCOME	4601R	1,000,000	0	0	0	0	1,000,000
SPECIAL REVENUE	SR	1,000,000	0	0	0	0	1,000,000
TOTAL FUNDING		5,741,402	(50,000)	(154,228)	0	76,716	5,613,890
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		16	0	(1)	0	0	15
TOTAL AUTHORIZED EMPLOYEES		16	0	(1)	0	0	15

Department Name: STATE LANDS AND INVESTMENTS

Division Name: OPERATIONS

Unit Name: TRUST LAND MANAGEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
060	0100	0102	001	101

SECTION 1. UNIT STATUTORY AUTHORITY

Organic Act-Section 14	Reservation of School Lands
Act of Admission-Section 4	School Land Granted
Act of Admission-Section 5	Sale or Lease of School Lands
Act of Admission-Section 6	Lands for Public Buildings
Act of Admission-Section 7	Common School Fund
Act of Admission-Section 8	University Lands
Act of Admission-Section 9	Penitentiary Granted to State
Act of Admission-Section 10	Agricultural College
Act of Admission-Section 11	Federal Lands Grants for Certain Purposes
Act of Admission-Section 12	Further Land Grants Prohibited Except for Specific Purposes
Act of Admission-Section 13	Mineral Lands exempt
Act of Admission-Section 14	Lands to be Selected Under Direction of Secretary of Interior
Wyoming Constitution Article 7 Section 2	School Revenues
Wyoming Constitution Article 7 Section 18	Establishment of Institutions
Wyoming Constitution Article 7 Section 19	Territorial Institutions Pass to State
Wyoming Constitution Article 7 Section 22	Construction & Supervision
Wyoming Constitution Article 18 Section 1	Acceptance of Lands from United States, Sale of Such Land

Department Name: STATE LANDS AND INVESTMENTS

Division Name: OPERATIONS

Unit Name: TRUST LAND MANAGEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
060	0100	0102	001	101

- Wyoming Constitution Article 18 Section 2 Application of Proceeds of Sale or Rental
- Wyoming Constitution Article 18 Section 3 Board of Land Commissioners
- Wyoming Constitution Article 18 Section 4 Legislature to Provide for Disposition of Lands
- Wyoming Constitution Article 18 Section 5 Special Privileges Prohibited
- Wyoming Constitution Article 18 Section 6 Disposition of Unexpended Income of Perpetual School Fund
- W.S. §9-4-305, 307-311 Disposition of State Land Revenue
- W.S. §30-5-301-305 Payment for Interests in Production
- W.S. §31-1-103 - 3-112 State Trust Lands
- W.S. §36-3-102 Administrative Control of Acquired Institutional Lands
- W.S. §36-6-101-105 State Trust Lands-Leasing
- W.S. §36-6-301-302 State Trust Lands-Mineral Leasing
- W.S. §36-7-101-510 Carey Acts Land
- W.S. §36-9-101-120 Sale of State Land
- W.S. §36-12-102, 106-107 State Management of Federal Lands

Population Served: Citizens of Wyoming, State and Federal Agencies, Local Governmental Entities

Number of Clients Served: 563,626 (2010 Census)

SECTION 3. SPECIAL REVENUE FUND HISTORY

There is no special revenue fund history for this unit.

Department Name: STATE LANDS AND INVESTMENTS

Division Name: OPERATIONS

Unit Name: TRUST LAND MANAGEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
060	0100	0102	001	101

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 2 – Step Two COVID19 Reduction - 900 Series - Trust Land Preservation and Enhancement one Time BFY21/22 Weed and Pest

A. EXPLANATION OF REDUCTION: Reduction of Trust Land Preservation and Enhancement One Time BFY21/22 Weed and Pest appropriation of \$500,000

The Wyoming Weed and Pest Control Act of 1973 requires the control of noxious weeds and designated pests on all land by its owner. Historically, the legislature appropriated \$260,000 per biennium to be used for the control and eradication of noxious weeds and designated pests on state trust land. Beginning in FY-07, this amount was increased to \$750,000 per biennium at the request of the County Weed and Pest Districts (Districts). However, in FY-11 this amount was decreased by five percent (5%) to \$712,500 per biennium as a result of the Governor’s recommendation of an agency-wide budget reduction. During the budget reductions in the 15/16 biennium, OSLI determined this program could be defunded, as additional measures to control noxious weeds and pests were in place. However, funding in the amount of \$350,000 per biennium was placed back into the Agency’s standard budget to continue its cost share program. The Governor was also successful in placing an additional, one-time \$500,000 into the program in FY-20. The Legislature, within the FY-21/22 standard budget, again approved the base amount of \$350,000 with a one-time appropriation of \$500,000 to be added to the Agency’s Trust Preservation and Enhancement Account for control of noxious weeds and pests.

The Board of Land Commissioners, as the land owner, holds the ultimate responsibility to control noxious weeds and pests on its land. However, through lease and other contractual agreements, the Board requires that control be done by its lessees and contractors. Additionally, the Board created the Weed and Pest Program to be a cost share program based on legislative appropriation to incentivize users to comply with control requirements. The designation of noxious weeds and pests is established by the Department of Agriculture and is defined on the Wyoming Weed and Pest Control Act Designated List. Noxious weed and pest control on state trust land is a cooperative effort between the OSLI, its surface lessees and the Districts. Depending on a particular weed or pest species, and pursuant to the Board’s Rules, Chapter 28, the Weed and Pest Program (Program) pays for the chemical, the surface lessee pays for the application, and the Districts distribute the chemicals and supervise the application. In addition, the Program controls Leafy spurge and other designated species through either a Special Management program or an Early Detection Rapid Response program with the Districts, whereby it pays 100% of the treatment costs.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0901 - Contract Services	(\$500,000)	100% 1001
Total	(\$500,000)	100% 1001 General Fund

C. REDUCTION IMPACT:

Department Name: STATE LANDS AND INVESTMENTS

Division Name: OPERATIONS

Unit Name: TRUST LAND MANAGEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
060	0100	0102	001	101

OSLI is recommending funding for the program be reduced by the one-time \$500,000 to comply with the Governor’s current budget reduction request. OSLI believes the Board’s statutory responsibility is covered by the remaining standard agency weed and pest budget of \$350,000, by lease and contractual agreements already in place, as well as through remaining funding within the Agency’s Trust Preservation and Enhancement Account for those limited cases in which funding can only be provided by the landowner.

Control of noxious weeds and pests has a direct relationship to the monetary value of a parcel of state trust land and impacts the revenue that can be derived from that same parcel. OSLI anticipates a reduction in noxious weed and pest control activities on its lands by reducing funding within the program, regardless of the agreements in place. Further, noxious weed and pest control is a landscape level management problem and not specific to state trust lands. Control efforts are only effective if all neighboring landowners participate. Diminishing efforts on state trust lands risks losing the gains previously made toward eradication, which wastes funds already spent by OSLI and its neighboring landowners. Thus may create a management problem that ultimately costs more to control in the future.

GOVERNOR’S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$500,000 is one-time funding.

PRIORITY # 4 – Step Two COVID19 Reduction - 200 Series - State Lands Asset Management System Maintenance

A. EXPLANATION OF REDUCTION: Reduction of SLAMS maintenance agreement in the amount of \$75,000

The Office of State Lands and Investments (OSLI) developed a customized software program, Surface Land Asset Management System (SLAMS) to manage surface use activities and payment accounting for temporary use permits, special use leasing, easements, wind energy leasing, and surface impact payments. Additionally, OSLI has added to the system functionality land ownership data, grazing and agricultural lease management, enhanced inspection capabilities, the development for online payment options, online application submittals, online plat book searches, and integrated data with ESRI mapping functions.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0292 - Maintenance Agreements	(\$75,000)	100% 1001
Total	(\$75,000)	100% 1001 General Fund

C. REDUCTION IMPACT:

SLAMS is evolving into a total asset management system, increasing communication between program managers and the public to make efficient land management decisions that has increased revenue and decreased opportunity costs. A program manager can see everything occurring, or requested to occur, on a specific parcel when historically all of a parcel's attributes were siloed into individual databases. Communication is tracked and stored for future use on a

Department Name: STATE LANDS AND INVESTMENTS

Division Name: OPERATIONS

Unit Name: TRUST LAND MANAGEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
060	0100	0102	001	101

parcel, lease, or payment level, increasing staff efficiency and expanding knowledge across the Agency and to the public. Staff who may not have a direct role in land management still see efficiency gains and enhanced communication by having access to SLAMS. The reduction offered here will reduce access to the system to just those mission critical members of staff to ensure the Agency's constitutional mission is met with. It is anticipated that 25 staff members will no longer be able to access the system with this cut in funding.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 3 – Step Three COVID19 Reduction - 600 Series – Noxious Weed and Pest Program

A. EXPLANATION OF REDUCTION: The Wyoming Weed and Pest Control Act of 1973 requires the control of noxious weeds and designated pests on all land by its owner. Historically, the legislature appropriated \$260,000 per biennium to be used for the control and eradication of noxious weeds and designated pests on state trust land. Beginning in FY-07, this amount was increased to \$750,000 per biennium at the request of the County Weed and Pest Districts (Districts). However, in FY-11 this amount was decreased by five percent (5%) to \$712,500 per biennium as a result of the Governor's recommendation of an agency-wide budget reduction. During the budget reductions in the 15/16 biennium, OSLI determined this program could be defunded, as additional measures to control noxious weeds and pests were in place. However, funding in the amount of \$350,000 per biennium was placed back into the Agency's standard budget to continue its cost share program. The Governor was also successful in placing an additional, one-time \$500,000 into the program in FY-20. The Legislature, within the FY-21/22 standard budget, again approved the base amount of \$350,000 with a one-time appropriation of \$500,000 to be added to the Agency's Trust Preservation and Enhancement Account for control of noxious weeds and pests.

The Board of Land Commissioners (Board), as the land owner, holds the ultimate responsibility to control noxious weeds and pests on its land. However, through lease and other contractual agreements, the Board requires that control be done by its lessees and contractors. Additionally, the Board created the Weed and Pest Program to be a cost share program based on legislative appropriation to incentivize users to comply with control requirements. The designation of noxious weeds and pests is established by the Department of Agriculture and is defined on the Wyoming Weed and Pest Control Act Designated List. Noxious weed and pest control on state trust land is a cooperative effort between the OSLI, its surface lessees and the Districts. Depending on a particular weed or pest species, and pursuant to the Board's Rules, Chapter 28, the Weed and Pest Program (Program) pays for the chemical, the surface lessee pays for the application, and the Districts distribute the chemicals and supervise the application. In addition, the Program controls Leafy spurge and other designated species through either a Special Management Program or an Early Detection Rapid Response program with the Districts, whereby it pays 100% of the treatment costs.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
-------------	--------	----------------

Department Name: STATE LANDS AND INVESTMENTS

Division Name: OPERATIONS

Unit Name: TRUST LAND MANAGEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
060	0100	0102	001	101

1	0602 – Local Governments	<u>(\$350,000)</u>	100%	1001 General Fund
	Total	<u>(\$350,000)</u>	100%	1001 General Fund

C. REDUCTION IMPACT: OSLI is recommending funding for the program be reduced by the standard \$350,000 budget to comply with the Governor’s current Phase III budget reduction request. OSLI believes the Board’s statutory responsibility is covered, by lease and contractual agreements already in place, as well as through remaining funding within the Agency’s Trust Preservation and Enhancement Account for those limited cases in which funding can only be provided by the landowner.

Control of noxious weeds and pests has a direct relationship to the monetary value of a parcel of state trust land and impacts the revenue that can be derived from that same parcel. OSLI anticipates a reduction in noxious weed and pest control activities on its lands by reducing funding within the program, regardless of the agreements in place. Further, noxious weed and pest control is a landscape level management problem and not specific to state trust lands. Control efforts are only effective if all neighboring landowners participate. Diminishing efforts on state trust lands risks losing the gains previously made toward eradication, which wastes funds already spent by OSLI and its neighboring landowners. Thus may create a management problem that ultimately costs more to control in the future.

GOVERNOR’S RECOMMENDATION

I recommend approval of this budget reduction of (\$350,000). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$175,000) be reduced this biennium and the on-going portion of this reduction amount of (\$175,000) be biennialized for BFY 2023-2024.

Department Name: STATE LANDS AND INVESTMENTS			Wyoming On Line Financial Codes				
Division Name: OPERATIONS			DEPT	DIVISION	UNIT	FUND	APPR
Unit Name: TRUST LAND MANAGEMENT			060	0100	0102	001	101
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,587,011	0	0	0	0	1,587,011
EMPLOYER PD BENEFITS	0105	427,559	0	0	0	0	427,559
EMPLOYER HEALTH INS BENEFITS	0196	392,828	0	0	0	0	392,828
RETIREEES INSURANCE	0197	9,641	0	0	0	0	9,641
PERSONNEL	0100	2,417,039	0	0	0	0	2,417,039
EQUIPMENT REP & MNTC	0202	7,500	0	0	0	0	7,500
UTILITIES	0203	2,555	0	0	0	0	2,555
COMMUNICATION	0204	9,851	0	0	0	0	9,851
DUES-LICENSES-REGIST	0207	13,770	0	0	0	0	13,770
ADVERTISING-PROMOT	0208	8,758	0	0	0	0	8,758
TRAVEL IN STATE	0221	6,761	0	0	0	0	6,761
TRAVEL OUT OF STATE	0222	5,381	0	0	0	0	5,381
SUPPLIES	0230	28,787	0	0	0	0	28,787
MTR VEH&AIRPLANE SUP	0233	19,569	0	0	0	0	19,569
REAL PROPERTY RENTAL	0251	0	0	0	0	0	0
EQUIPMENT RENTAL	0252	4,477	0	0	0	0	4,477
INSURANCE & BOND PREMS	0254	0	0	0	0	0	0
PAYMENTS	0255	0	0	0	0	0	0
LEGAL FEES DEPT OF EMPLOYMNT	0262	0	0	0	0	0	0
MAINTENANCE AGREEMENTS	0292	537,704	(75,000)	0	0	0	462,704
SUPPORTIVE SERVICES	0200	645,113	(75,000)	0	0	0	570,113
CENTRAL-SER DATA-SER	0410	0	0	0	0	0	0
TELECOMMUNICATIONS	0420	11,352	0	0	0	0	11,352
CENT. SERV./DATA SERV.	0400	11,352	0	0	0	0	11,352
LOCAL GOVERNMENTS	0602	350,000	0	(350,000)	0	175,000	175,000
GRANTS & AID PAYMENT	0600	350,000	0	(350,000)	0	175,000	175,000
CONTRACTUAL SERVICES	0900	0	0	0	0	0	0
CONTRACT SERVICES	0901	669,523	(500,000)	0	0	0	169,523
SPECIAL PROJ & SVCS	0903	419,467	0	0	0	0	419,467
CONTRACTUAL SERVICES	0900	1,088,990	(500,000)	0	0	0	588,990
EXPENDITURE TOTALS		4,512,494	(575,000)	(350,000)	0	175,000	3,762,494
SOURCE OF FUNDING							
GENERAL FUND	1001	4,065,917	(575,000)	(350,000)	0	175,000	3,315,917
GENERAL FUND/BRA	G	4,065,917	(575,000)	(350,000)	0	175,000	3,315,917
SCHOOL FOUNDATION PROG NON-STA	5839	392,800	0	0	0	0	392,800
SCHOOL FOUNDATION PRGM ACCNT	S5	392,800	0	0	0	0	392,800
ADVERTISING FEES	5503	53,777	0	0	0	0	53,777

1		2	3	4	5	6	7
Description		BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
SPECIAL REVENUE		53,777	0	0	0	0	53,777
TOTAL FUNDING		4,512,494	(575,000)	(350,000)	0	175,000	3,762,494
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		14	0	0	0	0	14
TOTAL AUTHORIZED EMPLOYEES		14	0	0	0	0	14

Department Name: STATE LANDS AND INVESTMENTS
Division Name: OPERATIONS
Unit Name: TRUST LAND MANAGEMENT

Wyoming On Line Financial Codes
DEPT 060 **DIVISION** 0100 **UNIT** 0102 **FUND** 001 **APPR** 101

Department Name: STATE LANDS AND INVESTMENTS

Division Name: OPERATIONS

Unit Name: TRUST LAND PROPOSALS/STUDY

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
060	0100	0117	001	101

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 1 – Step Three COVID19 Reduction – 200/900 Series - Trust Land Study-2020 Session, Chapter 158

A. EXPLANATION OF REDUCTION: During the 2020 Budget Session of the Legislature of the State of Wyoming, the Legislature passed House Enrolled Act No. 83 (House Bill 162). The Act directed the Office of State Lands and Investments (OSLI) to solicit proposals for the development of identified school and state trust lands in Teton County. The Act also provided OSLI with a one-time appropriation of \$75,000.00 to complete the provisions of the Act. Specifically, OSLI intended to contract with a research and consulting firm to solicit the proposals and prepare the required plan. However, OSLI has determined it can reduce the scope of the outreach it originally intended and still comply with the Act. Therefore, OSLI is completing the provisions required by the Act with existing internal staff and technology.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0208 – Advertising	(\$5,000)	100% 1001 General Fund
2	0903 – Special Projects	<u>(\$70,000)</u>	100% 1001 General Fund
	Total	(\$75,000)	100% 1001 General Fund

C. REDUCTION IMPACT: This reduction is one-time funding. In order comply with the Act without the appropriation, OSLI has re-appropriated staff time from existing state trust land management duties. OSLI does have an existing commercial leasing program that is largely reliant on proposals received without solicitation. It is staffed and managed within an operating budget that limits it to be reliant on proposals without solicitation. Increasing the duties of solicitation on top of existing duties displaces those existing duties to a certain extent. The requirements of the Act are currently low in volume with the largest share to come during the time period of October 2, 2020 and October 31, 2020, therefore OSLI cannot determine the exact impact of the additional duties above existing workload.

GOVERNOR’S RECOMMENDATION

I recommend approval of this one-time budget reduction of (\$75,000). I also recommend that this reduction not be biennialized for BFY 2023-2024.

Department Name: STATE LANDS AND INVESTMENTS Division Name: OPERATIONS Unit Name: TRUST LAND PROPOSALS/STUDY			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			060	0100	0117	001	101
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
ADVERTISING-PROMOT	0208	5,000	0	(5,000)	0	0	0
SUPPORTIVE SERVICES	0200	5,000	0	(5,000)	0	0	0
SPECIAL PROJ & SVCS	0903	70,000	0	(70,000)	0	0	0
CONTRACTUAL SERVICES	0900	70,000	0	(70,000)	0	0	0
EXPENDITURE TOTALS		75,000	0	(75,000)	0	0	0
SOURCE OF FUNDING							
GENERAL FUND	1001	75,000	0	(75,000)	0	0	0
GENERAL FUND/BRA	G	75,000	0	(75,000)	0	0	0
TOTAL FUNDING		75,000	0	(75,000)	0	0	0
AUTHORIZED EMPLOYEES							

Department Name: STATE LANDS AND INVESTMENTS
 Division Name: OPERATIONS
 Unit Name: DRINKING WATER REVOLVING FUND

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
060	0100	0131	606	606

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. §16-1-301 through 308 Drinking Water Revolving Account Loan

Population Served:

Wyoming Local and State Governmental entities.

Wyoming School Districts and Wyoming Citizens.

Number of Clients Served: 563,626 (2010 Census)

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 606-Drinking Water State Revolving Fund

	15/16	17/18	Estimate 19/20	Estimate 21/22	Estimate 23/24
Beginning Balance	\$86,068,651	\$106,229,936	\$121,882,801	\$125,682,801	\$128,882,801
- Expenditures-Units 0131-3131	(\$29,467,421)	(\$42,363,829)	(\$34,400,000)	(\$35,000,000)	(\$37,000,000)
+ Revenue	\$49,628,706	\$58,016,694	\$38,200,000	\$38,200,000	\$44,000,000
Ending Balance	<u>\$106,229,936</u>	<u>\$121,882,801</u>	<u>\$125,682,801</u>	<u>\$128,882,801</u>	<u>\$135,882,801</u>

Current Balance as of June 30, 2019- \$126,432,516

Statutory Authority- W.S. §16-1-301 through 308

Department Name: STATE LANDS AND INVESTMENTS
Division Name: OPERATIONS
Unit Name: DRINKING WATER REVOLVING FUND

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
060	0100	0131	606	606

Fund Description and restrictions- This fund is used to account for the state drinking water revolving loan account. All monies received from the federal capitalization grants, exclusive of the four percent (4%) administration set-aside as authorized under section 1452(a) of the Safe Drinking Water Act, and all state matching funds are deposited into the fund. The drinking water state revolving fund program was authorized to assist public water systems by providing below market rate financing and other types of eligible assistance to achieve or maintain compliance with requirements of the Safe Drinking Water Act and to protect public health.

Revenue Source Codes & Descriptions:

- 4510 Loan Repayment Interest
- 4601 Investment Income-Self
- 6429 Water Development
- 6460 State Land & Investment
- 7553 DWSRF Capitalization Grants
- 9201 Loan Repayments Principal

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 1 – Step Two COVID19 Reduction - 600 Series - Modify Required 10% DWSRF OSLI Match Requirement from General Funds to Other Funds

A. EXPLANATION OF REDUCTION: OSLI is proposing to realign the agency’s ten percent (10%) required DWSRF match from the general fund to the federal mineral royalty capital construction account in the amount of \$1,152,779.00.

The Federal Safe Drinking Water Act, Title XIV, Section 1452, authorized the establishment of a Drinking Water State Revolving Fund (DWSRF) program. The Drinking Water SRF program was authorized to assist public water systems by providing below market rate financing and other types of eligible assistance to achieve or maintain compliance with requirements of the Safe Drinking Water Act and to protect public health. The Environmental Protection Agency (EPA) makes capitalization grants to states for deposit into the DWSRF.

The DWSRF program in Wyoming was established with the passage of Wyoming Statute §16-1-301 through 308. Pursuant to these statutes, the State Loan and Investment Board (Board) is responsible for administering the DWSRF account and for financial assistance provided by the program. Loans may be approved to publicly-owned water systems for planning, design, and refinancing of projects with construction starting after July 1, 1993. Loans may also be made for construction and/or upgrades of water treatment facilities to comply with drinking water regulations, to address public health concerns, or to meet the Safe Drinking Water Act health standards.

Statute §16-1-302(b) states that the twenty percent (20%) state matching funds are legislatively derived from fifty percent (50%) water development accounts I and II created by Wyoming Statue §41-2-124(a) and fifty percent (50%) from the federal mineral royalty capital construction account created by W.S. 9-4-604.

Department Name: STATE LANDS AND INVESTMENTS
 Division Name: OPERATIONS
 Unit Name: DRINKING WATER REVOLVING FUND

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
060	0100	0131	606	606

However, the Legislature has historically appropriated OS LI’s required match from the general fund instead of the federal mineral royalty capital construction account.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0602 - Local Governments	(\$1,152,779)	100% 1001 General Fund
2 0602 - Local Governments	<u>\$1,152,779</u>	100% 4201 Federal Mineral Royalties
Total	\$0	

C. REDUCTION IMPACT:

The primary impact of realigning OS LI’s DWSRF match requirement from the general fund to the federal mineral royalty capital construction account is decreased MRG funding available to the Board to award to eligible applicants that meet the following criteria:

- Alleviate an emergency situation which poses a direct and immediate threat to health, safety or welfare;
- Comply with a federal or state mandate;
- Provide an essential public service.

The proposed utilization of the mineral royalty capital construction account as the source of DWSRF matching funds decreases OS LI’s reliance on the general fund while still allowing the State to apply for future federal DWSRF capitalization grants. However, it should be noted that there is an anticipated trade-off related to the proposed shift of OS LI’s required DWSRF match funding. While there would be diminished MRG funding, the DWSRF capitalization grants have included provisions for additional subsidization that the State has elected to provide in the form of principal forgiveness. Since the FFY 2010 DWSRF capitalization grant, on average, there has been at least \$2,157,144, but not more than \$4,334,533 in additional subsidization in the form of principal forgiveness. Therefore, it is likely that the amount of principal forgiveness included in the DWSRF capitalization grant would be greater than the amount of MRG funding used for the required OS LI match component.

Should the MRG account not be utilized for the OS LI 10% match and OS LI is unable to meet the State match requirement, the State would be unable to apply for future DWSRF capitalization grants and federal funds would be “left on the table.” These federal funds would then no longer be available to the State to assist with drinking water regulation compliance, addressing public health concerns, or meeting the Safe Drinking Water Act health standards.

GOVERNOR’S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: STATE LANDS AND INVESTMENTS Division Name: OPERATIONS Unit Name: DRINKING WATER REVOLVING FUND			Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR	
		060	0100	0131	606	606	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	122,272	0	0	0	0	122,272
EMPLOYER PD BENEFITS	0105	34,678	0	0	0	0	34,678
EMPLOYER HEALTH INS BENEFITS	0196	48,715	0	0	0	0	48,715
RETIREEES INSURANCE	0197	753	0	0	0	0	753
PERSONNEL	0100	206,418	0	0	0	0	206,418
EQUIPMENT REP & MNTC	0202	290	0	0	0	0	290
COMMUNICATION	0204	3,178	0	0	0	0	3,178
ADVERTISING-PROMOT	0208	209	0	0	0	0	209
TRAVEL IN STATE	0221	14,854	0	0	0	0	14,854
TRAVEL OUT OF STATE	0222	5,941	0	0	0	0	5,941
SUPPLIES	0230	6,212	0	0	0	0	6,212
EQUIPMENT RENTAL	0252	560	0	0	0	0	560
MAINTENANCE AGREEMENTS	0292	66,000	0	0	0	0	66,000
SUPPORTIVE SERVICES	0200	97,244	0	0	0	0	97,244
COST ALLOCATION	0301	90,885	0	0	0	0	90,885
RESTRICTIVE SERVICES	0300	90,885	0	0	0	0	90,885
TELECOMMUNICATIONS	0420	1,217	0	0	0	0	1,217
CENT. SERV./DATA SERV.	0400	1,217	0	0	0	0	1,217
LOCAL GOVERNMENTS	0602	11,662,347	0	0	0	0	11,662,347
GRANTS & AID PAYMENT	0600	11,662,347	0	0	0	0	11,662,347
CONTRACT SERVICES	0901	268,890	0	0	0	0	268,890
CONTRACTUAL SERVICES	0900	268,890	0	0	0	0	268,890
EXPENDITURE TOTALS		12,327,001	0	0	0	0	12,327,001
SOURCE OF FUNDING							
GENERAL FUND	1001	1,152,779	(1,152,779)	0	0	0	0
GENERAL FUND/BRA	G	1,152,779	(1,152,779)	0	0	0	0
LOCAL GOVT CAP CON ACCT	S4	0	1,152,779	0	0	0	1,152,779
LOCAL GOVT CAP CON ACCT	S4	0	1,152,779	0	0	0	1,152,779
WATER DEVELOPMENT NONSTATUTORY	5029	1,152,779	0	0	0	0	1,152,779
SPECIAL REVENUE	SR	1,152,779	0	0	0	0	1,152,779
66.468 DWSRF CAP GRANTS	7553	10,021,443	0	0	0	0	10,021,443
FEDERAL FUNDS	X	10,021,443	0	0	0	0	10,021,443
TOTAL FUNDING		12,327,001	0	0	0	0	12,327,001

1		2	3	4	5	6	7
Description		BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
AUTHORIZED EMPLOYEES FULL TIME EMPLOYEE COUNT		1	0	0	0	0	1
TOTAL AUTHORIZED EMPLOYEES		1	0	0	0	0	1

Department Name: STATE LANDS AND INVESTMENTS
Division Name: OPERATIONS
Unit Name: DRINKING WATER REVOLVING FUND

Wyoming On Line Financial Codes
DEPT 060 **DIVISION** 0100 **UNIT** 0131 **FUND** 606 **APPR** 606

Department Name: STATE LANDS AND INVESTMENTS Division Name: FORESTRY			Department Number: 060 Division Number: 0200				
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
FORESTRY DIVISION	0201	8,848,020	(48,020)	0	0	0	8,800,000
FIRE PROTECTION REVOLVING ACCOUNT	5001	0	0	0	0	0	0
TOTAL BY UNIT		8,848,020	(48,020)	0	0	0	8,800,000
OBJECT SERIES							
PERSONNEL	0100	7,610,644	0	0	0	0	7,610,644
SUPPORTIVE SERVICES	0200	925,613	(48,020)	0	0	0	877,593
CENT. SERV./DATA SERV.	0400	85,763	0	0	0	0	85,763
GRANTS & AID PAYMENT	0600	226,000	0	0	0	0	226,000
NON-OPERATING EXPENDITURES	0800	0	0	0	0	0	0
TOTAL BY OBJECT SERIES		8,848,020	(48,020)	0	0	0	8,800,000
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	7,850,909	(48,020)	(200,984)	0	0	7,601,905
OTHER FUNDS BY FOOTNOTE	SO	0	0	0	0	0	0
SPECIAL REVENUE	SR	225,622	0	0	0	0	225,622
FEDERAL FUNDS	X	771,489	0	200,984	0	0	972,473
TOTAL BY FUNDS		8,848,020	(48,020)	0	0	0	8,800,000
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		41	0	0	0	0	41
AWEC EMPLOYEE COUNT		1	0	0	0	0	1
TOTAL AUTHORIZED EMPLOYEES		42	0	0	0	0	42

Department Name: STATE LANDS AND INVESTMENTS

Division Name: FORESTRY

Unit Name: FORESTRY DIVISION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
060	0200	0201	001	201

SECTION 1. UNIT STATUTORY AUTHORITY

- W.S. §36-2-108 Powers & Duties of State Forester
- W.S. §36-2-109 Forestry Performance Account
- W.S. §7-16-202 Prison Labor
- W.S. §8-4-102 Arbor Day
- W.S. §13-1-401-404 Emergency Fire Suppression Account
- W.S. §36-2-110 Interstate Compact for Prevention & Control of Fires

Population Served: Wyoming Residents

Number of Clients Served: 563,626 (2010 Census)

SECTION 3. SPECIAL REVENUE FUND HISTORY

There is no special revenue fund history for this unit.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 3 – Step Two COVID19 Reduction - 200 Series - Forestry Operations Permanently Assigned Vehicles

A. EXPLANATION OF REDUCTION: Reduce Permanently Assigned Vehicles by 10%

The Forestry Division provides technical assistance to other state agencies, county governments, conservation districts, local communities, private landowners, the forest products industry, and the general public in the application of professional forestry principles. The Division manages forested state trust lands on a sustainable basis to improve the long-term value of the trust asset and produce ongoing revenue for the trust. Management, protection, and utilization of forest resources and their contribution to the economic, social, and ecological wellbeing of Wyoming are central to the Division’s mission. In cooperation with the county fire wardens and rural fire departments, the Division provides rural fire protection for 29 million acres of state and private lands, 260 incorporated and unincorporated rural communities, and the Division assists with fire protection on federal lands.

The Forestry Division provides leadership in developing forest policy and programs for the application of sustainable management practices of all forest lands in Wyoming, including implementation of the strategies in the Forest Action Plan and recommendations of the Governor’s Task Force on Forests Report. State and private land Forest Management, Fire Management, Forest Health, and Community Forestry are major program elements of the Division.

Department Name: STATE LANDS AND INVESTMENTS

Division Name: FORESTRY

Unit Name: FORESTRY DIVISION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
060	0200	0201	001	201

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0223 - Permanently Assigned Vehicles	(\$26,866)	100% 1001
Total	(\$26,866)	100% 1001 General Fund

C. REDUCTION IMPACT:

Forestry Division’s fleet would be reduced by three (3) to five (5) vehicles. The day-to-day impacts to operations would be moderate, however, there would be significant effects at times of high fire activity, preventing favorable response to fires and making efforts to fight fires more challenging. This will result in the Forestry Division using "pool" vehicles for Cheyenne staff. Major impacts would be seen during an active fire season. During a fire season the Forestry Division uses permanently assigned vehicles to transport equipment and staff to fires across the State. Additionally, staff may be out fighting fires for an extended period of time, depending on the severity of the fire season, which would make fleet vehicles scarce for other Division employees and increase the cost of billable services to the Forestry Division.

GOVERNOR’S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 6 – Step Two COVID19 Reduction - 200 Series - Forestry Operations Supplies

A. EXPLANATION OF REDUCTION: Reduce Supply budget by 10%

The Forestry Division provides technical assistance to other state agencies, county governments, conservation districts, local communities, private landowners, the forest products industry, and the general public in the application of professional forestry principles. The Division manages forested state trust lands on a sustainable basis to improve the long-term value of the trust asset and produce ongoing revenue for the trust. Management, protection, and utilization of forest resources and their contribution to the economic, social, and ecological wellbeing of Wyoming are central to the Division’s mission. In cooperation with the county fire wardens and rural fire departments, the Division provides rural fire protection for 29 million acres of state and private lands, 260 incorporated and unincorporated rural communities, and the Division assists with fire protection on federal lands.

The Forestry Division provides leadership in developing forest policy and programs for the application of sustainable management practices of all forest lands in Wyoming, including implementation of the strategies in the Forest Action Plan and recommendations of the Governor’s Task Force on Forests Report. State and private land Forest Management, Fire Management, Forest Health, and Community Forestry are major program elements of the Division.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
-------------	--------	----------------

Department Name: STATE LANDS AND INVESTMENTS

Division Name: FORESTRY

Unit Name: FORESTRY DIVISION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
060	0200	0201	001	201

1	0230 - Supplies and Products	(\$21,154)	100%	1001
	Total	(\$21,154)	100%	1001 General Fund

C. REDUCTION IMPACT:

Budget reductions in supportive services will require the State Forester and staff to alter their historic and customary processes for conducting business within the State. Division staff will be required to limit supply purchases.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 4 – Step Three COVID19 Reduction - 100 Series – Funding Reallocation of Personnel Services

A. EXPLANATION OF REDUCTION: The forestry division has identified one (1) position that currently has general fund dollars supporting the position that can be reallocated to federal funds.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103 – Salaries	(\$136,626)	100% 1001 General Fund
2	0105 – Benefits	(\$64,358)	100% 1001 General Fund
3	0103 – Salaries	\$136,626	100% 7813 Federal Funds
4	0105 – Benefits	\$64,358	100% 7813 Federal Funds
	Total	\$0	

C. REDUCTION IMPACT: The position identified to reallocate personnel funds from the general fund to federal funds reduces the direct support that the forestry division provides to counties, fires districts, conservation districts and communities by \$200,984. Additionally, the reallocation of funds from general to federal funds will make any required federal match strained.

Department Name: STATE LANDS AND INVESTMENTS

Division Name: FORESTRY

Unit Name: FORESTRY DIVISION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
060	0200	0201	001	201

GOVERNOR'S RECOMMENDATION

I recommend approval of this general fund budget reduction of (\$200,984). Of this recommendation, \$0 is one-time funding. I recommend that the FY 2022 amount (\$100,804) be swapped this biennium and the amount of (\$200,984) in federal funds be allocated for BFY 2023-2024.

Department Name: STATE LANDS AND INVESTMENTS			Wyoming On Line Financial Codes				
Division Name: FORESTRY			DEPT	DIVISION	UNIT	FUND	APPR
Unit Name: FORESTRY DIVISION			060	0200	0201	001	201
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	4,697,364	0	0	0	0	4,697,364
EMPLOYER PD BENEFITS	0105	1,301,574	0	0	0	0	1,301,574
AWEC SALARY & BENEFITS	0110	153,811	0	0	0	0	153,811
EMPLOYER HEALTH INS BENEFITS	0196	1,429,200	0	0	0	0	1,429,200
RETIREEES INSURANCE	0197	28,695	0	0	0	0	28,695
PERSONNEL	0100	7,610,644	0	0	0	0	7,610,644
REAL PROPTY REP & MT	0201	0	0	0	0	0	0
EQUIPMENT REP & MNTC	0202	0	0	0	0	0	0
UTILITIES	0203	42,965	0	0	0	0	42,965
COMMUNICATION	0204	13,198	0	0	0	0	13,198
DUES-LICENSES-REGIST	0207	21,927	0	0	0	0	21,927
ADVERTISING-PROMOT	0208	4,900	0	0	0	0	4,900
MISCELLANEOUS	0210	0	0	0	0	0	0
TRAVEL IN STATE	0221	68,878	0	0	0	0	68,878
TRAVEL OUT OF STATE	0222	20,079	0	0	0	0	20,079
PERMANENTLY ASSIGNED VEHICLES	0223	268,660	(26,866)	0	0	0	241,794
SUPPLIES	0230	211,543	(21,154)	0	0	0	190,389
MTR VEH&AIRPLANE SUP	0233	265,055	0	0	0	0	265,055
REAL PROPERTY RENTAL	0251	0	0	0	0	0	0
EQUIPMENT RENTAL	0252	8,408	0	0	0	0	8,408
SUPPORTIVE SERVICES	0200	925,613	(48,020)	0	0	0	877,593
CENTRAL-SER DATA-SER	0410	2,496	0	0	0	0	2,496
TELECOMMUNICATIONS	0420	83,267	0	0	0	0	83,267
CENT. SERV./DATA SERV.	0400	85,763	0	0	0	0	85,763
LOCAL GOVERNMENTS	0602	226,000	0	0	0	0	226,000
GRANT PAYMENTS	0626	0	0	0	0	0	0
GRANTS & AID PAYMENT	0600	226,000	0	0	0	0	226,000
EXPENDITURE TOTALS		8,848,020	(48,020)	0	0	0	8,800,000
SOURCE OF FUNDING							
GENERAL FUND	1001	7,850,909	(48,020)	(200,984)	0	0	7,601,905
GENERAL FUND/BRA	G	7,850,909	(48,020)	(200,984)	0	0	7,601,905
DEACTIVATED IN WOLFS	9909	0	0	0	0	0	0
OTHER FUNDS BY FOOTNOTE	SO	0	0	0	0	0	0
HIGHWAY NONSTATUTORY	5045	200,000	0	0	0	0	200,000
UNIVERSITY OF WYO NONSTATUTORY	5067	11,000	0	0	0	0	11,000
OTHER PRIVATE SOURCES	6239	14,622	0	0	0	0	14,622
SPECIAL REVENUE	SR	225,622	0	0	0	0	225,622

Department Name: STATE LANDS AND INVESTMENTS Division Name: FORESTRY Unit Name: FORESTRY DIVISION		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		060	0200	0201	001	201	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
10.664 COOPERATIVE FORESTRY	7102	89,782	0	0	0	0	89,782
15.231 BLM	7110	77,385	0	0	0	0	77,385
10.664 COOPERATIVE FRSTRY ASST	7813	604,322	0	200,984	0	0	805,306
FEDERAL FUNDS	X	771,489	0	200,984	0	0	972,473
TOTAL FUNDING		8,848,020	(48,020)	0	0	0	8,800,000
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		41	0	0	0	0	41
AWEC EMPLOYEE COUNT		1	0	0	0	0	1
TOTAL AUTHORIZED EMPLOYEES		42	0	0	0	0	42

Department Name: STATE LANDS AND INVESTMENTS Division Name: FIRE		Department Number: 060 Division Number: 0400					
1 Division	Code	2 BFY 2021 Total Budget	3 Dept Step 2 COVID19 Reductions	4 Dept Step 3 COVID19 Reductions	5 Supplemental Request	6 Governor Changes Total	7 Governor's Recommended Approp.
UNIT FIRE	0401	4,190,925	(637,236)	0	0	0	3,553,689
TOTAL BY UNIT		4,190,925	(637,236)	0	0	0	3,553,689
OBJECT SERIES							
PERSONNEL	0100	1,438,770	0	0	0	0	1,438,770
SUPPORTIVE SERVICES	0200	1,934,887	(637,236)	0	0	0	1,297,651
CENT. SERV./DATA SERV.	0400	9,121	0	0	0	0	9,121
CONTRACTUAL SERVICES	0900	808,147	0	0	0	0	808,147
TOTAL BY OBJECT SERIES		4,190,925	(637,236)	0	0	0	3,553,689
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	4,190,925	(637,236)	(255,844)	0	0	3,297,845
FEDERAL FUNDS	X	0	0	255,844	0	0	255,844
TOTAL BY FUNDS		4,190,925	(637,236)	0	0	0	3,553,689
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		5	0	0	0	0	5
PART TIME EMPLOYEE COUNT		4	0	0	0	0	4
TOTAL AUTHORIZED EMPLOYEES		9	0	0	0	0	9

Department Name: STATE LANDS AND INVESTMENTS

Division Name: FIRE

Unit Name: FIRE

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
060	0400	0401	001	401

SECTION 1. UNIT STATUTORY AUTHORITY

- W.S. §36-2-108 Powers & Duties of State Forester
- W.S. §13-1-401-404 Emergency Fire Suppression Account
- W.S. §36-2-110 Interstate Compact for Prevention & Control of Fires
- W.S. §8-4-102 Arbor Day
- W.S. §7-16-202 Prison Labor

Population Served: Wyoming Residents

Number of Clients Served: 563,626 (2010 Census)

SECTION 3. SPECIAL REVENUE FUND HISTORY

There is no special revenue fund history for this unit.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 7 – Step Two COVID19 Reduction - 200 Series - Fire Supplies

A. EXPLANATION OF REDUCTION: Reduce supplies budget by 10%

The Forestry Division is charged with fire management on approximately 3.6 million acres of state trust lands, assistance to county fire wardens and local fire departments with protection of 25.4 million acres of private lands, and cooperative fire protection on federal lands. The Wyoming State Helitack Program is a key component to the Division meeting these statutory requirements.

Drought conditions, combined with forest health issues in the western United States, and the increased emphasis on sage grouse core area protection, have greatly increased costs for fire suppression. In Wyoming, calendar year 2016 was the second busiest fire season on record, with over 672 total fires, burning over 250,000 acres.

The main elements of Forestry’s Fire Management are: Fire Prevention (including education, fire restriction coordination and fuels mitigation work); Preparedness (wildland fire training and IQS/red card program, manufacturing, equipping and maintaining county wildland fire equipment across the State); and Suppression (including, inmate fire crews, district and headquarters staff fire assignments, fire situation information and State Helitack). The Helitack program provides rapid response to wildland fires to improve the success of initial attack and support extended attack. The Helitack program provides assistance to cooperators, including county fire wardens, local fire districts/departments and federal partners. The Helitack budget is included in the standard fire budget.

Department Name: STATE LANDS AND INVESTMENTS

Division Name: FIRE

Unit Name: FIRE

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
060	0400	0401	001	401

Object Code	Amount	Funding Source
1 0230 - Supplies and Products	<u>(\$17,086)</u>	100% 1001
Total	<u>(\$17,086)</u>	100% 1001 General Fund

C. REDUCTION IMPACT:

Budget reductions in supportive services will require the State Forester and staff to alter their historic and customary processes for conducting business within the State. Division staff will be required to limit supply purchases. In high fire occurrence, the supply budget would be exhausted, which may compromise staff protection equipment to fight fires.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 8 – Step Two COVID19 Reduction - 200 Series - Fire Payments

A. EXPLANATION OF REDUCTION: Reduce budget for Fire Payments by 40%

The Forestry Division is charged with fire management on approximately 3.6 million acres of state trust lands, assistance to county fire wardens and local fire departments with protection of 25.4 million acres of private lands, and cooperative fire protection on federal lands. The Wyoming State Helitack Program is a key component to the Division meeting these statutory requirements.

Drought conditions, combined with forest health issues in the western United States, and the increased emphasis on sage grouse core area protection, have greatly increased costs for fire suppression. In Wyoming, calendar year 2016 was the second busiest fire season on record, with over 672 total fires, burning over 250,000 acres.

The main elements of Forestry's Fire Management are: Fire Prevention (including education, fire restriction coordination and fuels mitigation work); Preparedness (wildland fire training and IQS/red card program, manufacturing, equipping and maintaining county wildland fire equipment across the State); and Suppression (including, inmate fire crews, district and headquarters staff fire assignments, fire situation information and State Helitack). The Helitack program provides rapid response to wildland fires to improve the success of initial attack and support extended attack. The Helitack program provides assistance to cooperators, including county fire wardens, local fire districts/departments and federal partners. The Helitack budget is included in the standard fire budget.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0255 - Fire Fight Cost	<u>(\$620,150)</u>	100% 1001

Department Name: STATE LANDS AND INVESTMENTS

Division Name: FIRE

Unit Name: FIRE

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
060	0400	0401	001	401

Total (\$620,150) 100% 1001 General Fund

C. REDUCTION IMPACT:

Fire costs would not decrease, rather the trends point to ever increasing suppression costs. While this reduction would “save” money out of the general fund, State fire obligations must continue to be met. As a result, this reduction in general funds would simply shift the burden of State land fire obligations to the Emergency Fire Suppression Account.

GOVERNOR’S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 5 – Step Three COVID19 Reduction - 100 Series – Funding Reallocation of Personnel Services

A. EXPLANATION OF REDUCTION: The forestry division has identified two (2) positions that currently are supported by general fund dollars that can be reallocated to federal funds.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0103 – Salaries	(\$159,736)	100% 1001 General Fund
2 0105 – Benefits	(\$ 96,108)	100% 1001 General Fund
3 0103 – Salaries	\$159,736	100% 7813 Federal Funds
4 0105 – Benefits	\$96,108	100% 7813 Federal Funds
Total	\$0	

C. REDUCTION IMPACT: These identified two (2) positions to reallocate personnel funds from the general fund to federal funds reduces the direct support that the forestry division provides to counties, fires districts, conservation districts and communities by \$255,844. Additionally, the reallocation of funds from general to federal funds will make any required federal match strained.

GOVERNOR’S RECOMMENDATION

I recommend approval of this general fund budget reduction of (\$255,844). Of this recommendation, \$0 is one-time funding. I recommend that the FY 2022 amount (\$128,550) be swapped and the amount of (\$255,844) in federal funds be allocated for BFY 2023-2024.

Department Name: STATE LANDS AND INVESTMENTS			Wyoming On Line Financial Codes				
Division Name: FIRE			DEPT	DIVISION	UNIT	FUND	APPR
Unit Name: FIRE			060	0400	0401	001	401
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	767,842	0	0	0	0	767,842
SALARIES OTHER	0104	185,120	0	0	0	0	185,120
EMPLOYER PD BENEFITS	0105	251,339	0	0	0	0	251,339
EMPLOYER HEALTH INS BENEFITS	0196	229,811	0	0	0	0	229,811
RETIREEES INSURANCE	0197	4,658	0	0	0	0	4,658
PERSONNEL	0100	1,438,770	0	0	0	0	1,438,770
EQUIPMENT REP & MNTC	0202	3,720	0	0	0	0	3,720
UTILITIES	0203	33,725	0	0	0	0	33,725
COMMUNICATION	0204	1,945	0	0	0	0	1,945
ADVERTISING-PROMOT	0208	500	0	0	0	0	500
MISCELLANEOUS	0210	0	0	0	0	0	0
TRAVEL IN STATE	0221	52,084	0	0	0	0	52,084
TRAVEL OUT OF STATE	0222	3,537	0	0	0	0	3,537
PERMANENTLY ASSIGNED VEHICLES	0223	5,890	0	0	0	0	5,890
SUPPLIES	0230	170,865	(17,086)	0	0	0	153,779
MTR VEH&AIRPLANE SUP	0233	112,250	0	0	0	0	112,250
REAL PROPERTY RENTAL	0251	0	0	0	0	0	0
EQUIPMENT RENTAL	0252	0	0	0	0	0	0
PAYMENTS	0255	1,550,371	(620,150)	0	0	0	930,221
MAINTENANCE AGREEMENTS	0292	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	1,934,887	(637,236)	0	0	0	1,297,651
TELECOMMUNICATIONS	0420	9,121	0	0	0	0	9,121
CENT. SERV./DATA SERV.	0400	9,121	0	0	0	0	9,121
CONTRACT SERVICES	0901	808,147	0	0	0	0	808,147
SPECIAL PROJ & SVCS	0903	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	808,147	0	0	0	0	808,147
EXPENDITURE TOTALS		4,190,925	(637,236)	0	0	0	3,553,689
SOURCE OF FUNDING							
GENERAL FUND	1001	4,190,925	(637,236)	(255,844)	0	0	3,297,845
GENERAL FUND - EFFECTIVE IMMED	1001EI	0	0	0	0	0	0
GENERAL FUND/BRA	G	4,190,925	(637,236)	(255,844)	0	0	3,297,845
10.664 COOPERATIVE FRSTRY ASST	7813	0	0	255,844	0	0	255,844
FEDERAL FIRE REIMBURSEMENTS	7842	0	0	0	0	0	0
FEDERAL FUNDS	X	0	0	255,844	0	0	255,844
TOTAL FUNDING		4,190,925	(637,236)	0	0	0	3,553,689
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		5	0	0	0	0	5

1		2	3	4	5	6	7
Description		BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
PART TIME EMPLOYEE COUNT		4	0	0	0	0	4
TOTAL AUTHORIZED EMPLOYEES		9	0	0	0	0	9

Department Name: STATE LANDS AND INVESTMENTS
Division Name: FIRE
Unit Name: FIRE

Wyoming On Line Financial Codes
DEPT 060 **DIVISION** 0400 **UNIT** 0401 **FUND** 001 **APPR** 401

Department Name: STATE LANDS AND INVESTMENTS Division Name: MINERAL ROYALTY GRANTS		Department Number: 060 Division Number: 0900					
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
CITIES, TOWNS & CNTY CAP CONST.	0901	105,000,000	0	(10,500,000)	0	0	94,500,000
CAP CON APPROP-MINERAL IMPACT	0902	25,400,000	0	0	0	0	25,400,000
TOTAL BY UNIT		130,400,000	0	(10,500,000)	0	0	119,900,000
OBJECT SERIES							
GRANTS & AID PAYMENT	0600	130,400,000	0	(10,500,000)	0	0	119,900,000
TOTAL BY OBJECT SERIES		130,400,000	0	(10,500,000)	0	0	119,900,000
SOURCES OF FUNDING							
LSRA	S10	105,000,000	0	(10,500,000)	0	0	94,500,000
LOCAL GOVT CAP CON ACCT	S4	25,400,000	0	0	0	0	25,400,000
TOTAL BY FUNDS		130,400,000	0	(10,500,000)	0	0	119,900,000
AUTHORIZED EMPLOYEES							
TOTAL AUTHORIZED EMPLOYEES							

Department Name: STATE LANDS AND INVESTMENTS
 Division Name: MINERAL ROYALTY GRANTS
 Unit Name: CITIES, TOWNS & CNTY CAP CONST.

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
060	0900	0901	001	901

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 7 – STEP THREE COVID 19 - Reduction in the Legislative Stabilization Reserve Account (LSRA) One-time Funding

A. EXPLANATION OF REDUCTION: There will be a reduction in the one-time LSRA funding for cities, towns and counties.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0600 - Grants and Aid Payments	<u>(\$10,500,000)</u>	100% Other Funds
Total	(\$10,500,000)	100% Other Funds S10 LSRA

C. REDUCTION IMPACT: This reduction will decrease the amount of one-time funding provided to cities, towns and counties through grants and aid programs.

GOVERNOR'S RECOMMENDATION

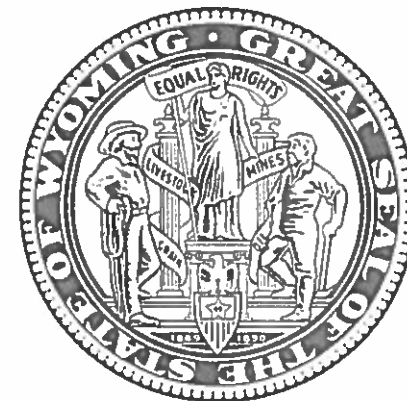
I recommend a reduction of (\$10,500,000) in the one-time LSRA funding for cities, towns and counties.

Department Name: STATE LANDS AND INVESTMENTS Division Name: MINERAL ROYALTY GRANTS Unit Name: CITIES, TOWNS & CNTY CAP CONST.		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		060	0900	0901	001	901	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
LOCAL GOVERNMENTS	0602	105,000,000	0	(10,500,000)	0	0	94,500,000
GRANT PAYMENTS	0626	0	0	0	0	0	0
GRANTS & AID PAYMENT	0600	105,000,000	0	(10,500,000)	0	0	94,500,000
EXPENDITURE TOTALS		105,000,000	0	(10,500,000)	0	0	94,500,000
SOURCE OF FUNDING							
LSRA	6403Z	105,000,000	0	(10,500,000)	0	0	94,500,000
LSRA	S10	105,000,000	0	(10,500,000)	0	0	94,500,000
TOTAL FUNDING		105,000,000	0	(10,500,000)	0	0	94,500,000
AUTHORIZED EMPLOYEES							

State of Wyoming

2021-2022

Supplemental Budget Request



Agency 063: Governor's Residence

Prepared for the February 2021 Legislature.

The information in this budget request has been developed in accordance with the agency plan prepared according to W.S. 28-1-115 & 28-1-116 [W.S. 9-2-1011(b)(vi)].

Submitted by:

Person(s) responsible for the preparation of this budget:

Signature

Jennie Gordon

Name

Jennie Gordon

Title

First Lady



State Budget Department

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Description		Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
DIVISION								
RESIDENCE OPERATION	0100	583,255	(58,326)	(54,400)	0	27,200	497,729	
GOVERNOR'S RESIDENCE	0200	4,925	0	(4,925)	0	2,462	2,462	
TOTAL BY DIVISION		588,180	(58,326)	(59,325)	0	29,662	500,191	
OBJECT SERIES								
PERSONNEL	0100	308,842	0	0	0	0	308,842	
SUPPORTIVE SERVICES	0200	98,953	0	(29,325)	0	14,662	84,290	
CENT. SERV./DATA SERV.	0400	20,730	0	0	0	0	20,730	
CONTRACTUAL SERVICES	0900	159,655	(58,326)	(30,000)	0	15,000	86,329	
TOTAL BY OBJECT SERIES		588,180	(58,326)	(59,325)	0	29,662	500,191	
SOURCES OF FUNDING								
GENERAL FUND/BRA	G	588,180	(58,326)	(59,325)	0	29,662	500,191	
TOTAL BY FUNDS		588,180	(58,326)	(59,325)	0	29,662	500,191	
AUTHORIZED EMPLOYEES								
FULL TIME EMPLOYEE COUNT		2	0	0	0	0	2	
TOTAL AUTHORIZED EMPLOYEES		2	0	0	0	0	2	

Department Name: GOVERNORS RESIDENCE

Department Number: 063

SECTION 1. STATE OF THE AGENCY

Agency Overview

The Governor's Residence operates with a biennial budget of \$588,180 and 2 authorized full time staff. The Governor's Residence includes both private and public use areas.

Agency Background & Structure

Governor's Residence, pursuant to W.S. 9-1-213, provides both the site and building to be used exclusively for the residence of the Governor during incumbency in office. The public use areas serve to provide the setting for special events hosted by the Governor and First Spouse.

The Governor's Residence operates with two divisions. Division 0100 Residence Operation, this division provides funding for essential operations of the Residence.

Division 0200 China & Food Service Equipment repair or replacement. This Division was created in Chapter 191 W.S. 2005 to provide a way for the replacement and repair of china, crystal and appliances for the Residence.

Agency Challenges/Risks/Priorities

The most significant challenge for the Residence is adequate funding in order to continue to meet the high standards the public would expect of the Governor's Residence.

Agency Successes and Efficiencies

The Governor's Residence has been the host site for many special events and has hosted receptions for numerous local, national and international dignitaries. The Residence has been able to reduce its overall budget by approximately 12% over the last two biennium's and continues to operate effectively.

Department Name: GOVERNORS RESIDENCE

Department Number: 063

SECTION 3. DEPARTMENT STATUTORY AUTHORITY

W.S. 9-1-213 and W.S. 9-5-103.

SECTION 5. DEPARTMENT PRIORITIES

063 – Governor’s Residence								
2021-2022 Biennium Budget Request								
Priority	Division	Unit #	Description	Total				
				\$	GF	FF	OF	# of Positions
1	0100	0101	Residence Operations	583,255	583,255	\$0	\$0	2
2	0200	0201	China/Food Serv. Equip repair or replace	4,925	4,925	\$0	\$	
Totals				588,180	588,180	\$0	\$0	2

Department Name: GOVERNORS RESIDENCE

Department Number: 063

SECTION 6. DEPT. EXCEPTION REQUEST PRIORITIES

This agency has no exception request.

- SECTION 8. STEP TWO COVID 19 REDUCTION PRIORITIES

063 - Governor's Residence									
2021-2022 Step Two COVID19 Reduction Priorities									
Priority	Unit #	Description	Department Reduction		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	0101	Operations	(\$58,326)	0	(\$58,326)	(\$58,326)	\$0	\$0	0
2			\$0	0	\$0	\$0	\$0	\$0	0
3									
4									
5									
6									
7									
8									
9									
10									
Totals			(\$58,326)	0	(\$58,326)	(\$58,326)	\$0	\$0	0
			General Fund	(\$58,326)					
			Federal Funds	\$0					
			Other Funds	\$0					
			Total Reductions	(\$58,326)					

Department Name: GOVERNORS RESIDENCE

Department Number: 063

- SECTION 9. STEP THREE COVID 19 REDUCTION PRIORITIES

063 - Governor's Residence									
2021-2022 Step Three COVID19 Reduction Priorities									
Priority	Unit #	Description	Department Reduction		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	0101	Step Three COVID-19 Reduction - Utilities	(\$2,000)	0	(\$2,000)	(\$2,000)	\$0	\$0	0
2	0101	Step Three COVID-19 Reduction - Dues-Licenses - Regist	(\$2,000)	0	(\$2,000)	(\$2,000)	\$0	\$0	0
3	0101	Step Three COVID-19 Reduction - In State Travel	(\$3,000)	0	(\$3,000)	(\$3,000)	\$0	\$0	0
4	0101	Step Three COVID-19 Reduction - Out of State Travel	(\$6,400)	0	(\$6,400)	(\$6,400)	\$0	\$0	0
5	0101	Step Three COVID-19 Reduction - Food Svc Supplies	(\$10,000)	0	(\$10,000)	(\$10,000)	\$0	\$0	0
6	0101	Step Three COVID-19 Reduction - Equipment Rental	(\$1,000)	0	(\$1,000)	(\$1,000)	\$0	\$0	0
7	0101	Step Three COVID-19 Reduction - Contract Services	(\$30,000)	0	(\$30,000)	(\$30,000)	\$0	\$0	0
8	0201	Step Three COVID-19 Reduction - Food Svc Supplies	(\$4,925)	0	(\$4,925)	(\$4,925)	\$0	\$0	0
9									
10									
Totals			(\$59,325)	0	(\$59,325)	(\$59,325)	\$0	\$0	0
			General Fund	(\$59,325)					
			Federal Funds	\$0					
			Other Funds	\$0					
			Total Reductions	(\$59,325)					

* - Requires statutory change. See Section D Statutory Change narrative in Section Three COVID Reductions

Department Name: GOVERNORS RESIDENCE Division Name: RESIDENCE OPERATION		Department Number: 063 Division Number: 0100					
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
RESIDENCE OPERATION	0101	583,255	(58,326)	(54,400)	0	27,200	497,729
TOTAL BY UNIT		583,255	(58,326)	(54,400)	0	27,200	497,729
OBJECT SERIES							
PERSONNEL	0100	308,842	0	0	0	0	308,842
SUPPORTIVE SERVICES	0200	94,028	0	(24,400)	0	12,200	81,828
CENT. SERV./DATA SERV.	0400	20,730	0	0	0	0	20,730
CONTRACTUAL SERVICES	0900	159,655	(58,326)	(30,000)	0	15,000	86,329
TOTAL BY OBJECT SERIES		583,255	(58,326)	(54,400)	0	27,200	497,729
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	583,255	(58,326)	(54,400)	0	27,200	497,729
TOTAL BY FUNDS		583,255	(58,326)	(54,400)	0	27,200	497,729
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		2	0	0	0	0	2
TOTAL AUTHORIZED EMPLOYEES		2	0	0	0	0	2

Department Name: GOVERNORS RESIDENCE
 Division Name: RESIDENCE OPERATION
 Unit Name: RESIDENCE OPERATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
063	0100	0101	001	101

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-1-213 and W.S. 9-5-103.

SECTION 3. SPECIAL REVENUE FUND HISTORY

There is no special revenue for this unit.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY# 1 – Governor's Residence Contract Services

A. EXPLANATION OF REDUCTION:The Governor's Residence is taking a reduction in contract services by the elimination of unneeded contract positions.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0901 - Contract Services	\$58,326	100% GF
2	\$0	
Total	\$58,326	100% GF
	\$0	

C. REDUCTION IMPACT: The reduction to the Governor's Residence possibly will inhibit the ability to hire qualified caterers/servers for official state functions. It also may affect the ability to contract with other professional services the Residence may require.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 1 through #7 – Reduction of operation and contract expenses

Department Name: GOVERNORS RESIDENCE
 Division Name: RESIDENCE OPERATION
 Unit Name: RESIDENCE OPERATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
063	0100	0101	001	101

A. EXPLANATION OF REDUCTION: The Governor’s Residence is taking reduction of (\$54,400) in the dues and registrations, in and out of state travel, equipment rental and contract services.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0203 - Utilities	\$2,000	100% GF
0207 - Dues-Licenses-Registrations	\$2,000	100% GF
0221 - In State Travel	\$3,000	100% GF
0222 - Out of State Travel	\$6,400	100% GF
0234 - Food Svc Supplies	\$10,000	100% GF
0252 - Equipment Rental	\$1,000	100% GF
0901 - Contract Services	\$30,000	100% GF
Total	\$54,400	100% GF

C. REDUCTION IMPACT: The reduction to the Governor's Residence may restrict the ability of the First Lady and staff to travel in or out of state. It will also limit the Residence in its capability to hire qualified caterers/servers for official state functions, and to contract with other professional services the Residence may require.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$54,400). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$27,200) be reduced this biennium and the on-going portion of this reduction amount of (\$27,200) be biennialized for BFY 2023-2024.

SECTION 8. SUPPLEMENTAL REQUEST

This agency has no supplemental request.

Department Name: GOVERNORS RESIDENCE Division Name: RESIDENCE OPERATION Unit Name: RESIDENCE OPERATION			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			063	0100	0101	001	101
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	204,882	0	0	0	0	204,882
EMPLOYER PD BENEFITS	0105	57,034	0	0	0	0	57,034
EMPLOYER HEALTH INS BENEFITS	0196	45,673	0	0	0	0	45,673
RETIREEES INSURANCE	0197	1,253	0	0	0	0	1,253
PERSONNEL	0100	308,842	0	0	0	0	308,842
EQUIPMENT REP & MNTC	0202	1,000	0	0	0	0	1,000
UTILITIES	0203	4,520	0	(2,000)	0	1,000	3,520
COMMUNICATION	0204	550	0	0	0	0	550
DUES-LICENSES-REGIST	0207	2,250	0	(2,000)	0	1,000	1,250
ADVERTISING-PROMOT	0208	2,600	0	0	0	0	2,600
TRAVEL IN STATE	0221	27,000	0	(3,000)	0	1,500	25,500
TRAVEL OUT OF STATE	0222	6,989	0	(6,400)	0	3,200	3,789
OFFICE SUPPL-PRINTNG	0231	10,500	0	0	0	0	10,500
FOOD FOOD SVC SUPPL	0234	27,150	0	(10,000)	0	5,000	22,150
SOFT GOODS&HOUSEKPNG	0237	3,209	0	0	0	0	3,209
OTH REPAIR-MAINT SUP	0239	3,100	0	0	0	0	3,100
EQUIPMENT RENTAL	0252	5,160	0	(1,000)	0	500	4,660
SUPPORTIVE SERVICES	0200	94,028	0	(24,400)	0	12,200	81,828
CENTRAL-SER DATA-SER	0410	462	0	0	0	0	462
TELECOMMUNICATIONS	0420	20,268	0	0	0	0	20,268
CENT. SERV./DATA SERV.	0400	20,730	0	0	0	0	20,730
CONTRACT SERVICES	0901	159,655	(58,326)	(30,000)	0	15,000	86,329
CONTRACTUAL SERVICES	0900	159,655	(58,326)	(30,000)	0	15,000	86,329
EXPENDITURE TOTALS		583,255	(58,326)	(54,400)	0	27,200	497,729
SOURCE OF FUNDING							
GENERAL FUND	1001	583,255	(58,326)	(54,400)	0	27,200	497,729
GENERAL FUND/BRA	G	583,255	(58,326)	(54,400)	0	27,200	497,729
TOTAL FUNDING		583,255	(58,326)	(54,400)	0	27,200	497,729
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		2	0	0	0	0	2
TOTAL AUTHORIZED EMPLOYEES		2	0	0	0	0	2

Department Name: GOVERNORS RESIDENCE Division Name: GOVERNOR'S RESIDENCE		Department Number: 063 Division Number: 0200					
1 Division	Code	2 BFY 2021 Total Budget	3 Dept Step 2 COVID19 Reductions	4 Dept Step 3 COVID19 Reductions	5 Supplemental Request	6 Governor Changes Total	7 Governor's Recommended Approp.
UNIT GOVERNOR'S RESIDENCE	0201	4,925	0	(4,925)	0	2,462	2,462
TOTAL BY UNIT		4,925	0	(4,925)	0	2,462	2,462
OBJECT SERIES SUPPORTIVE SERVICES	0200	4,925	0	(4,925)	0	2,462	2,462
TOTAL BY OBJECT SERIES		4,925	0	(4,925)	0	2,462	2,462
SOURCES OF FUNDING GENERAL FUND/BRA	G	4,925	0	(4,925)	0	2,462	2,462
TOTAL BY FUNDS		4,925	0	(4,925)	0	2,462	2,462
AUTHORIZED EMPLOYEES							
TOTAL AUTHORIZED EMPLOYEES							

Department Name: GOVERNORS RESIDENCE
 Division Name: GOVERNOR'S RESIDENCE
 Unit Name: GOVERNOR'S RESIDENCE

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
063	0200	0201	001	201

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-1-213 and W.S. 9-5-103.

SECTION 3. SPECIAL REVENUE FUND HISTORY

There is no special revenue for this unit.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY #8 – China, Crystal and food service supplies

A. EXPLANATION OF REDUCTION: Elimination of the china and food service supplies replacement budget.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0234- Reduction Food and Food Service Supplies	\$4,925	100% GF
2	\$0	
Total	\$4,925	100% GF

C. REDUCTION IMPACT:The reduction of the china replacement budget, established by S.L. 2005 Chapter 91, will eliminate the vehicle for the replacement and repair of china, crystal and food service supplies for the Governor’s Residence.

GOVERNOR’S RECOMMENDATION

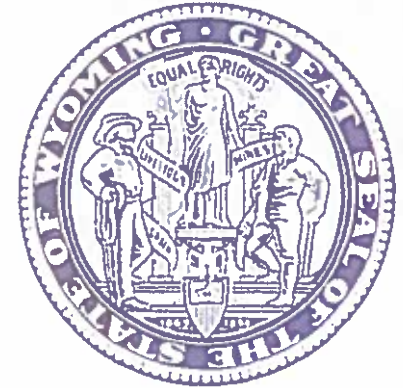
I recommend approval of this budget reduction of (\$4,925). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$2,463) be reduced this biennium and the on-going portion of this reduction amount of (\$2,462) be biennialized for BFY 2023-2024.

Department Name: GOVERNORS RESIDENCE Division Name: GOVERNOR'S RESIDENCE Unit Name: GOVERNOR'S RESIDENCE		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		063	0200	0201	001	201	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
FOOD FOOD SVC SUPPL	0234	4,925	0	(4,925)	0	2,462	2,462
SUPPORTIVE SERVICES	0200	4,925	0	(4,925)	0	2,462	2,462
EXPENDITURE TOTALS		4,925	0	(4,925)	0	2,462	2,462
SOURCE OF FUNDING							
GENERAL FUND	1001	4,925	0	(4,925)	0	2,462	2,462
GENERAL FUND/BRA	G	4,925	0	(4,925)	0	2,462	2,462
TOTAL FUNDING		4,925	0	(4,925)	0	2,462	2,462
AUTHORIZED EMPLOYEES							

State of Wyoming

2021-2022

Supplemental Budget Request



Agency 066: Wyoming Tourism Board

Prepared for the February 2021 Legislature.

The information in this budget request has been developed in accordance with the agency plan prepared according to W.S. 28-1-115 & 28-1-116 [W.S. 9-2-1011(b)(vi)].

Submitted by:

Signature Diane Shober

Name Diane Shober

Title Executive Director

Person(s) responsible for the preparation of this budget:

Dionne Roccaforte

Dionne Roccaforte
Dionne Roccaforte (Oct 27, 2020 13:37 MDT)



State Budget Department

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1		2	3	4	5	6	7
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
Department Name: WYOMING TOURISM BOARD Department Number: 066							
DIVISION							
WYOMING TOURISM BOARD	0100	26,535,963	(2,650,000)	(1,509,964)	0	754,982	23,130,981
TOTAL BY DIVISION		26,535,963	(2,650,000)	(1,509,964)	0	754,982	23,130,981
OBJECT SERIES							
PERSONNEL	0100	4,657,205	0	0	0	0	4,657,205
SUPPORTIVE SERVICES	0200	1,812,050	(355,500)	(351,976)	0	175,988	1,280,562
CENT. SERV./DATA SERV.	0400	88,383	0	0	0	0	88,383
CONTRACTUAL SERVICES	0900	19,978,325	(2,294,500)	(1,157,988)	0	578,994	17,104,831
TOTAL BY OBJECT SERIES		26,535,963	(2,650,000)	(1,509,964)	0	754,982	23,130,981
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	26,512,363	(2,650,000)	(1,509,964)	0	754,982	23,107,381
OTHER FUNDS	Z	23,600	0	0	0	0	23,600
TOTAL BY FUNDS		26,535,963	(2,650,000)	(1,509,964)	0	754,982	23,130,981

Department Name: WYOMING TOURISM BOARD

Department Number: 066

SECTION 1. STATE OF THE AGENCY

Section 1. State of the Agency

Overview

The Wyoming Tourism Board, appointed by the Governor and approved by the Senate, oversees the Wyoming Office of Tourism (WOT). WOT is the only statewide organization dedicated to growing Wyoming's tourism economy. Relatively speaking, WOT is one of the smaller executive branch agencies. WOT's General Fund (GF) biennial budget of \$26 million represents less than 1% of all GF allocations. Of WOT's budget 83% is deployed through a fully integrated marketing strategy targeting potential visitors planning their leisure travel. Of the 24 WOT employees, 22 are in Cheyenne. Approximately 17% of WOT's appropriation is allocated to personnel costs.

Background and Structure

Marketing strategies have been developed and deployed for nearly 65 years and the resulting expenditures by visitors make a significant contribution to growth and diversification in Wyoming's economy. In 1955, the Wyoming Legislature established the Wyoming Travel Commission, hired a director and dedicated general fund dollars to market Wyoming's natural assets and vacation opportunities. Over time the structure has evolved to a 9-member industry board, representing 6 districts and 3 at-large members. Tourism Board members are appointed by the Governor with consent of the Senate. With consent of the Governor, the Tourism Board is responsible for the employment of the Executive Director of the agency.

The Wyoming Office of Tourism is responsible for promoting our state as an attractive travel destination and enhancing its public image as a dynamic place to live and work. Through the impact of travel, we strengthen the economic position and provide opportunity for the people in our local communities across Wyoming. Unlike most state agencies, WOT is non-regulatory, does not administer grants, and does not operate any programs funded with federal dollars. Focused on one objective – WOT operates as one cohesive division: **Marketing**.

Effective marketing requires significant and consistent funding with the aim of gaining a sufficient "share of voice" to be heard and make an impact. Whether in the form of advertising, public relation efforts, or travel trade sales, scale produces efficiencies that maximize the share of funding that goes to actual marketing and advertising, drives down per unit advertising costs, and enables higher impact. As a result, larger scale collaborative destination promotion efforts are more effective than what individual businesses could accomplish on their own. Simply put, the whole of destination marketing is greater than the sum of individual parts.

By creating and implementing a fully integrated marketing campaign, WOT adds strength to the Wyoming travel industry...an industry made up almost exclusively of small independent businesses and organizations. Cooperative programs allow the division to optimize its budget and maximize resources. Marketing partnerships have been established with tourism entities in surrounding states and gateway communities to the region, Wyoming-based lodging tax boards, other state and federal agencies, and many private sector businesses to maintain Wyoming's position as a premier Rocky Mountain visitor destination.

WOT's marketing endeavors live in support of four prominent strategic anchors:

Department Name: WYOMING TOURISM BOARD

Department Number: 066

- Grow Wyoming's visitor economy.
- Maximize the impact of our partnerships.
- Champion the destination and the brand.
- Ensure organizational excellence.

Each biennium WOT sets goals to measure the success of achieving these strategic objectives. Performance is measured and shared through a Balance Score Card.

In conjunction with the Wyoming Department of Transportation (WYDOT), WOT also operates visitor services out of two state-owned Welcome Centers; the Northeast Wyoming Welcome Center located in Crook County near the Wyoming/South Dakota border, and the Southeast Wyoming Welcome Center located in Laramie County near the Wyoming/Colorado border. WOT also assists WYDOT with the management of local tourism entities operating visitor services at state-owned facilities in Sheridan, Pine Bluffs, Evanston, and Summit.

Challenges/Risks/Priorities

Tourism marketing is a competitive business. Cities and states across the country are continually investing in their visitor economy for the obvious benefits of growing travel-generated tax-revenues and private-sector jobs, while also recognizing that destination development is a powerful means by which to enhance other economic benchmarks. Tourism marketing influences people's perception of a place and can increase the likelihood of them viewing Wyoming as a great place to open a business, a great place to retire, a great place to attend college, and a great place to work. While the marketing efforts of WOT are focused on incrementally increasing leisure travel to the state, these marketing efforts are also enhancing the perception of Wyoming by those exposed to the advertising campaign...those who make their living in technology, manufacturing, agriculture, energy and entrepreneurship...all target sectors for Wyoming's long-term sustainable growth.

A consistent and well targeted campaign will deliver the desired results of increased visitation. Incrementally increasing visitation provides increased travel-generated spending and subsequent increased travel-generated tax revenues. Most tourism marketing entities are funded via a dedicated source which allows for reliable planning of resources and the ability to operate like a free market enterprise. Only 15 states are funded 100% by their General Fund. Of all 50 state tourism offices, last year Wyoming ranked 28th, trailing behind the border states of Colorado, Utah, Idaho, Montana, and South Dakota ... the only exception being Nebraska. Not only are other states outspending Wyoming, municipalities throughout the Mountain West and across the country, but also recognize the benefits of a healthy tourism economy for residents. In sparsely populated states like Wyoming, leveraging the tourism economy to enhance rural prosperity is extremely important. Tourists support restaurants, lodging facilities, activities, festivals, events and outdoor recreation opportunities, most of which could not survive if relying solely on the revenues from locals. Tax revenues generated from the visitor economy make it possible to boost spending on public services like law enforcement, education, infrastructure, and health care.

As the state's largest private-sector employer, this industry supports entry, mid-level management and executive careers. These employees pay taxes, purchase homes and cars and insurance policies. They shop in our grocery stores and buy local goods and services; they volunteer, are civic leaders, and valuable members of our communities. This is a labor-intensive, people to people industry, both of which cannot be easily outsourced.

Department Name: WYOMING TOURISM BOARD

Department Number: 066

Every year, Wyoming risks losing market share and erosion of the brand as neighboring states and cities, bolster their marketing efforts and outspend Wyoming. It is true, without a concentrated marketing effort, there would still be travel to Wyoming, however the value of a fully integrated marketing campaign, strategically developed from data and insights, provides the ability to drive incremental travel. Maximizing the potential of a robust travel industry to support jobs and tax revenues will contribute to the much-needed revenues of our state. A \$1 million increase in the paid media campaign represents an approximate \$10 million increase in tax revenues that are directly attributable to the campaign. Diminished marketing efforts not only jeopardize the direct benefits derived from leisure travel but also can impact other efforts to expand and diversify Wyoming's economy.

In order to meet the objectives of the strategic plan, WOT's current priorities include:

- **Competitively funded marketing campaign.** Growing the visitor economy means having the resources to fund a viable marketing campaign. Achieving the desired state means having a robust campaign deployed across all channels assuring Wyoming remains top-of-mind as consumers make their vacation destination decision. South Dakota has a 29% greater spending power than Wyoming, Montana 44% greater spending power, while Colorado and Utah currently have an 81% and 85% greater spending power. Achieving the desired state means empowering our partners with tools and expertise to grow their local tourism opportunities, assuring every corner of Wyoming is touched by the visitor economy.
- **Adoption of a singular brand platform to promote all economic sectors.** Continue to pursue efficiencies of state agencies with the universal adoption of "*That's WY*" by programs connected to or benefitting from tourism marketing efforts, i.e. Business Council, Game & Fish, State Parks & Cultural Resources, Workforce Services (recruitment efforts), and State Fair. Leverage the brand equity from tourism marketing efforts, utilize WOT's ad agency for strategic development, creative assets, and WOT's marketing expertise for bolstering other statewide initiatives. By doing so, we are collectively championing the destination and the brand.
- **Target high-value global markets.** Growing the visitor economy also means deepening efforts in the international markets that present the greatest opportunity for growth. Leverage ease of travel facilitation, existing relationships, and partnership options for Canada and Mexico; capitalize on other agency trade endeavors such as Taiwan.
- **Recruit and retain top-tier talent.** Our people are our greatest resource and contribute to the success of the organization. Finding and retaining the best people results in universal benefits. People who are passionate about Wyoming and their work will be higher performers and remain committed to the agency and the industry. The marketplace is dynamic and in a tight market it is essential to retain great talent. Expanded marketing efforts and new endeavors will require additional human resources.
- **Use technology to its greatest advantage.** WOT is committed to continual investment in technology; to harness the efficiencies and savings of automation and to provide programs and the necessary equipment to increase productivity, convenience, relevance and impact. By doing so, WOT can lower costs and move faster, contributing to a high performing agency.

Success and Efficiencies

There are many successes and efficiencies for which WOT is proud, and here are just a recent few:

- **Delivering Results.** With each biennium, WOT prepares a strategic plan and balanced score card with clearly identified and measurable objectives. While the objectives are established to cover a two-year (biennium) period, the balanced score card is updated annually to provide insight into progress

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toward meeting the objectives and allow for modifications in underlying strategies. At the end of FY19, year over year, WOT is pacing ahead of goal in five out of six objectives. Intent to travel indicators are pacing ahead of the prior year by 15%.

- **Review from the Management Audit Committee of the 64th Legislature.** During the 2018 interim, the Management Audit Committee of the 64th Legislature requested and reviewed an extensive scoping document provided by WOT which addressed numerous questions and/or areas of needed clarification. After legislative evaluation and agency testimony, the Committee moved and approved that no further action was necessary. In June of 2019, the Management Audit Committee of the 65th Legislature, supported the work of the committee the prior year and elected that no further exploration and review of WOT is necessary.
- **Multi-Agency shared initiatives.** Continuing decades of partnership, WOT, along with State Parks & Cultural Resources, Game & Fish, and ETS, recently awarded a joint RFP and have begun implementation for consolidated services for a comprehensive suite of digital platforms including website, database, mapping feature, and reporting dashboard. In an effort to leverage economies of scale and shared resources, the agencies pooled funds to maximize the optimum deliverables. WOT also works closely with the Department of Agriculture, the Wyoming Business Council, the Department of Transportation, and Department of Workforce Services. The shared initiatives, joint marketing endeavors, and collaboration all contribute to each agency's organizational excellence.

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SECTION 3. DEPARTMENT STATUTORY AUTHORITY

W.S. 9-12-1001 thru 1002 Wyoming Tourism Board

SECTION 5. DEPARTMENT PRIORITIES

066 - Wyoming Tourism Board 2021-2022 Biennium Budget Request							
Priority	Unit #	Description	Total				# of Positions
			\$	GF	FF	OF	
1	0101	Salaries & Benefits; entire 100 series	\$ 4,657,205	\$ 4,657,205	\$ -	\$ -	24
2	0101	Professional Fees 0901 - Advertising, Marketing Services, Website	\$ 19,978,325	\$ 19,978,325	\$ -	\$ 20,000	0
3	0101	Out-of-State Travel 0222 - Domestic and International	\$ 216,880	\$ 216,880	\$ -	\$ -	0
4	0101	In-State Travel 0221 - Staff	\$ 81,304	\$ 81,304	\$ -	\$ -	0
5	0101	Freight & Postage 0204 - Fulfillment	\$ 337,700	\$ 337,700	\$ -	\$ -	0
6	0101	Professional Dev & Training 0207 - Registrations, Conference fees, Databases, Adobe Subscriptions	\$ 287,242	\$ 287,242	\$ -	\$ -	0
7	0101	Office Supplies and Printing 0230 and 0231 - all supplies and printing	\$ 75,280	\$ 75,280	\$ -	\$ -	0
8	0101	Real Property 0201 - O&M for NEWC and SEWC	\$ 600,000	\$ 600,000	\$ -	\$ -	0
9	0101	Promotion Products 0208	\$ 69,688	\$ 69,688	\$ -	\$ 3,600	0
10	0101	Real Property & Equipment Rental 0251 and 0252 - Storage rentals, Conference rooms, Exhibit and Booth rentals	\$ 64,924	\$ 69,924	\$ -	\$ -	0
11	0101	Board Travel 0227 & 0228	\$ 40,400	\$ 40,400	\$ -	\$ -	0
12	0101	Balance of 200 series 0202, 0203, 0252, 0255	\$ 21,472	\$ 21,472	\$ -	\$ -	0

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13	0101	Permanently Assigned Vehicles 0223	\$ 17,160	\$ 17,160	\$ -	\$ -	0
14	0101	Central/Data Services 400 series	\$ 88,383	\$ 88,383	\$ -	\$ -	0
Totals			\$ 26,535,963	\$ 26,535,963	\$ -	\$ 23,600	24

- SECTION 8. STEP TWO COVID 19 REDUCTION PRIORITIES

066 - Wyoming Tourism Board									
2021-2022 Step Two COVID19 Reduction Priorities									
Priority	Unit #	Description	Department Reduction		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	0101	Step Two COVID19 Reductions - 200 and 900 series -Eliminating Frontline Training, Reducing Cowboy Marketing; Reducing Research and Postage & Freight	(\$189,960)	0	(\$189,960)	(\$189,960)	\$0	\$0	0
2	0101	Step Two COVID19 Reductions - 200 series- Reducing In and Out of State Travel	(\$240,000)	0	(\$240,000)	(\$240,000)	\$0	\$0	0
3	0101	Step Two COVID19 Reductions - 900 series - Reducing Lead Fulfillment and International Development	(\$264,000)	0	(\$264,000)	(\$264,000)	\$0	\$0	0
4	0101	Step Two COVID19 Reductions - 900 series - Reducing Public Relations and Advertising	(\$1,956,040)	0	(\$1,956,040)	(\$1,956,040)	\$0	\$0	0
Totals			(\$2,650,000)	0	(\$2,650,000)	(\$2,650,000)	0	0	0
			General Fund	(\$2,650,000)					
			Federal Funds	\$0					
			Other Funds	\$0					
			Total Reductions	(\$2,650,000)					

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- SECTION 9. STEP THREE COVID 19 REDUCTION PRIORITIES

066 - Wyoming Tourism Board									
2021-2022 Step Three COVID19 Reduction Priorities									
Priority	Unit #	Description	Department Reduction		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	0101	Step Three COVID 19 Reductions - 200 series - 0204,0207,0208,0222,0223,0230,0231,0251	(\$351,976)	0	(\$351,976)	(\$351,976)	\$0	\$0	0
2	0101	Step Three COVID 19 Reductions - 900 series Marketing Services	(\$1,157,988)	0	(\$1,157,988)	(\$1,157,988)	\$0	\$0	0
3									
4									
5									
6									
7									
8									
9									
10									
Totals			(\$1,509,964)	0	(\$1,509,964)	(\$1,509,964)	\$0	\$0	0
			General Fund	(\$1,509,964)					
			Federal Funds	\$0					
			Other Funds	\$0					
			Total Reductions	(\$1,509,964)					
* - Requires statutory change. See Section D Statutory Change narrative in Section Three COVID Reductions									

Department Name: WYOMING TOURISM BOARD Division Name: WYOMING TOURISM BOARD		Department Number: 066 Division Number: 0100					
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
WYOMING TOURISM BOARD	0101	26,535,963	(2,650,000)	(1,509,964)	0	754,982	23,130,981
TOTAL BY UNIT		26,535,963	(2,650,000)	(1,509,964)	0	754,982	23,130,981
OBJECT SERIES							
PERSONNEL	0100	4,657,205	0	0	0	0	4,657,205
SUPPORTIVE SERVICES	0200	1,812,050	(355,500)	(351,976)	0	175,988	1,280,562
CENT. SERV./DATA SERV.	0400	88,383	0	0	0	0	88,383
CONTRACTUAL SERVICES	0900	19,978,325	(2,294,500)	(1,157,988)	0	578,994	17,104,831
TOTAL BY OBJECT SERIES		26,535,963	(2,650,000)	(1,509,964)	0	754,982	23,130,981
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	26,512,363	(2,650,000)	(1,509,964)	0	754,982	23,107,381
SPECIAL REVENUE	SR	23,600	0	0	0	0	23,600
TOTAL BY FUNDS		26,535,963	(2,650,000)	(1,509,964)	0	754,982	23,130,981
AUTHORIZED EMPLOYEES							
TOTAL AUTHORIZED EMPLOYEES							

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Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
066	0100	0101	001	101

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-12-1001 thru 1002 Wyoming Tourism Board

SECTION 3. SPECIAL REVENUE FUND HISTORY

The Wyoming Office of Tourism does not have a Special Revenue fund.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #1 – ELIMINATING FRONTLINE TRAINING AND COWBOY MARKETING; REDUCING RESEARCH AND POSTAGE/FRIEIGHT

A. EXPLANATION OF REDUCTION:

Each spring WOT offers a 2-3 day Visitor Information Center frontline staff Familiarization Tour. This educational opportunity is for WOT frontline employees but is also available to other state agencies and frontline staff across Wyoming. Tours highlight lesser known areas of the state and include customer service training as well as the opportunity to have firsthand experiences, adding to their ability to share with travelers and encourage them to visit more places in Wyoming. Welcome Centers/Visitor Information Centers serve as primary points of information gathering for the traveling public. WOT is eliminating this program.

Since 2005, WOT developed a cowboy marketing program to leverage the world’s love affair with the American cowboy and further connect Wyoming with travelers who have a strong interest in western culture. The program has evolved and grown over the past 15 years and includes support for high school, college and professional rodeo competitors and events all across Wyoming. WOT is eliminating 100% of all promotion activities during the NFR (Team Wyoming Breakfast, Trade Show), 10% of the PRCA Cowboy sponsorships (Team Wyoming), and 50% of the rodeo sponsorships.

Research and analytics are to marketing what location is to real estate. WOT relies on data and analytics to guide and shape the marketing strategy that drives non-resident leisure travel to Wyoming. WOT is reducing research by 14%.

WOT serves as the clearing house for maps, travel guides, international guides, etc. WOT is reducing postage and freight by 23%.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
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Wyoming On Line Financial Codes

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1	0204 – Postage/Freight	(\$46,000)	100% General Fund
2	0208 – Promotion	(\$6,400)	100% General Fund
3	0231 – Office Supplies/Printing	(\$12,600)	100% General Fund
4	0901 - Professional Services	(\$124,960)	100% General Fund
	Total	(\$189,960)	100% General Fund

C. REDUCTION IMPACT:

Eliminating the Frontline FAM Tour will impact the visitor’s length of stay which results in less tax revenue generated from the visitor economy. A 2010 State of Wyoming Welcome Center Visitor Study showed 26% of all visitors extended their stay by at least one additional day and 50% added a visit to an additional town as a result of information they received at the Welcome Center. Total visitation in 2019 at the five Gateway Welcome Centers totaled 881,267 travelers or 293,755 travel parties. Following the results of the study, 26% of these travel parties adding one additional day at \$300/day, resulted in \$22.9 million in incremental travel revenues directly attributed to the Welcome Centers. Those expenditures account for \$916,517 in 4% state sales tax alone. Potential biennial impacts are \$45.8 million in incremental spending and \$1.8 million in incremental 4% state sales tax revenue.

Reducing the Cowboy Marketing program will impact public persona of Wyoming’s western culture and WOT’s ability to drive visitation from this travel segment.

Research reduction will impact WOT’s ability to laser target advertising efforts and destinations across the state who rely on statewide data.

Reducing postage and freight will limit WOT’s ability to directly respond to potential travelers’ request for information and will limit local communities’ access to collateral materials used in their local tourism promotion efforts.

GOVERNOR’S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 2 – REDUCING IN AND OUT OF STATE TRAVEL

A. EXPLANATION OF REDUCTION:

Much of WOT’s marketing efforts are done through national media channels targeted directly to consumers. Another strategic area of focus is promotion through the travel trade which includes wholesalers and operators, much of which is done through direct sales, face to face meetings, media missions and travel marketplace trade shows. Increasing Wyoming product offered through wholesale broadens distribution channels and is thus an efficient and effective way to drive visitation by investing in packaged travel. It is the same with journalists and travel media. Much of the work is done through face to face interactions and the result of WOT successfully cultivating a relationship with media outlets as a trusted source.

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International tourism development is also very targeted through travel trade and travel media. As part of a 5-state international cooperative, WOT is able to position Wyoming as a key component of an American vacation. Because it would be cost prohibitive to deploy in-country marketing efforts directly to international consumers in their native language WOT must rely on travel trade. Much of this work is also done through direct sales, face to face meetings, media missions and travel marketplace trade shows, both in the US and in the international market, all of which require travel.

WOT is also committed to serving Wyoming’s hospitality and tourism businesses and organizations. In order to guide tourism development across the entire state WOT has a comprehensive outreach strategy for all 23 counties. Meetings and educational sessions can be conducted on-line but it is also important to be in communities and meet leaders and stakeholders and engage with them in their locale. This is especially important in smaller communities.

WOT is reducing in-state and out-of-state travel by 71%.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0221 – In State Travel	\$ 61,912	100% General Fund
2	0222 – Out-of-State Travel	\$178,088	100% General Fund
	Total	\$240,000	100% General Fund

C. REDUCTION IMPACT:

Reducing in and out of state travel will adversely impact the volume of visitation generated through travel trade and the direct economic impact from these travelers and the resulting tax revenues. In gateway communities, packaged travel (motor-coach and Foreign Independent Traveler) can account for up to 30% of summer business. One company reports \$5 million in loss from motor-coach business alone for summer 2020.

International travel represents approximately 10-15% of Wyoming visitor volume. National parks report international visitation as high as 30% in the shoulder season. International travelers traditionally stay longer and spend more on their trips than domestic travelers. Due to COVID effects on all global markets international inbound travel has experienced extreme contractions. Reducing travel necessary to support international development will have minor impacts in the immediate short-term, but if prolonged will have adverse effects on Wyoming’s ability to sustain market presence and market share in those countries that produce the most foreign inbound travel to the state.

Reducing in-state travel throughout Wyoming will adversely impact WOT’s ability to support and assist local communities in their efforts to develop and grow their local tourism efforts along with the loss of ability to strengthen relationships and deliver training and education services. In turn, this adversely effects local employment and quality of life enhancements that tourism development brings to our rural communities.

GOVERNOR’S RECOMMENDATION

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Wyoming On Line Financial Codes				
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I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 3 – REDUCING LEAD FULFILLMENT AND INTERNATIONAL DEVELOPMENT

A. EXPLANATION OF REDUCTION:

One of the primary benchmarks of a successful advertising campaign is the ability to generate leads, or direct inquiries for travel information. Different strategies have different goals as it relates to generating leads. Distribution of the Official Travel Guide (OTG) has a very high “intent to travel” metric, however, fulfilling requests for the OTG can be expensive except when using bulk mailing. Bulk mailing can result in significant time delays between when a request is submitted and when the OTG arrives and effects the conversion rate of the OTG request to travel. WOT will set limits on the number of OTG orders based on campaign strategy and shift consumers to on-line information. WOT is reducing lead fulfillment by 34%.

Thirty years ago, Wyoming entered into a co-operative agreement to conduct international tourism marketing efforts via a multi-state cooperative. Today, Wyoming, Montana, Idaho, North and South Dakota market collectively as the Great American West (GAW) in high-value global markets. The 5-state collective contract for the management of international offices who represent the GAW on sales calls, at trade shows, media missions, and social media content. Currently, WOT and counterparts are keeping GAW in the forefront of wholesalers and product managers via virtual tours and inspirational content. It is projected that international travel will start to rebound in mid-July 2020 yet will take some time to return to pre-COVID levels. WOT is reducing international development by 22%.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0204 - Communication	\$ 50,500	100% General Fund
2 0901 – Professional Services	\$213,500	100% General Fund
Total	\$264,000	100% General Fund

C. REDUCTION IMPACT:

Reducing lead fulfillment will adversely impact WOT’s ability to drive visitation and the resulting travel generated revenues and tax revenues associated with the visitor economy. Orders for the OTG have a 69% conversion rate, meaning that nearly 7 in every 10 who order an OTG travel to Wyoming. Destination partners across Wyoming also invest advertising dollars to enhance their presence in this highly qualified publication. Reducing lead fulfillment limits represents a potential loss of 180,760 room nights, or an estimated \$84.4 million dollars in lost revenue and \$3.4 million dollars in 4% state sales tax revenues over the biennium.

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Reducing international development will adversely impact the economic contributions of international travelers to Wyoming's economy. Wyoming represents 45.6% of all GAW bookings, which are estimated at \$112.4 million in visitor spending per biennium. Reducing international development represents a potential biennial loss of \$24.6 million in international bookings and \$984,000 in 4% state sales tax revenue.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 4 – REDUCING PUBLIC RELATIONS AND ADVERTISING

A. EXPLANATION OF REDUCTION:

WOT is responsible for promoting the state as an attractive travel destination and enhancing its public image as a dynamic place to live and work. Focused on one objective – WOT operates as one cohesive division: **Marketing**.

A consistent and well targeted campaign will deliver the desired results of increased visitation. Incrementally increasing visitation provides increased travel-generated spending and subsequent increased travel-generated tax revenues. In sparsely populated states like Wyoming, leveraging the tourism economy to enhance rural prosperity is extremely important. Tourists support restaurants, lodging facilities, activities, festivals, events and outdoor recreation opportunities, most of which could not survive if relying solely on the revenues from locals. Tax revenues generated from the visitor economy make it possible to boost spending on public services like law enforcement, education, infrastructure, and health care.

Much of this work is accomplished through the contracted efforts of a highly responsive advertising agency and a highly connected public relations firm. Creating awareness, increasing inquiry, conversion, frequency of visitation, length of stays and expenditures from visitors is critical to the growth of Wyoming's visitor economy. Established Return on Investment (ROI) benchmarks provide ways in which to measure, monitor, and direct these factors to assure performance and accountability.

Nearly two-thirds (62%) of WOT's appropriated funds are dedicated directly to advertising and public relations initiatives that are proven to inspire travelers to choose Wyoming as their vacation destination. While funding for advertising and public relations are essential to driving incremental travel, it is impossible to leave them untouched when making necessary budget reductions. WOT is reducing advertising and public relations efforts by 9%.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0901 - Professional Services	\$1,956,040	100% General Fund
	Total	\$1,956,040	100% General Fund

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066	0100	0101	001	101

C. REDUCTION IMPACT:

Reductions in the advertising will result in an erosion of the brand, loss of awareness, and potentially decreased visitation, which in turn will result in decrease visitor spending and loss in travel-generated sales tax revenue and travel supported employment.

It is true, without a concentrated marketing effort, there would still be travel to Wyoming, however, the value of a fully integrated marketing campaign, strategically developed from data and insights, provides the ability to drive incremental travel. Research proves that tourism marketing efforts drive incremental increases in travel spending and travel generated tax revenues. Based on the Ad Effectiveness and ROI Report conducted by Strategic Marketing and Research Insights, the five-year average shows that for every \$1 dollar spent in advertising and additional \$10 in generated in 4% state sales tax revenues. A 9% reduction equates to a loss of \$19.6 million in travel-generated 4% state sales tax over the biennium.

PR efforts are targeted to outlets that align with an audience most likely to travel to Wyoming. When journalists, influencers, news outlets, publishers carry stories about Wyoming through high profile outlets, it augments the advertising strategy thus resulting in expanded reach and deepening of the Wyoming message. In 2019, Wyoming achieved placements in 86 of the top 100 outlets and an overall editorial value of \$52.9 million, including The New York Times Top Places to Visit in 2019 and numerous other stories about Women's Suffrage. WOT does not have the infrastructure nor the resources (human and financial) to accomplish these results on our own. Reducing PR efforts will impact WOT's ability to drive earned media values and impressions.

The Leisure & Hospitality sector is Wyoming's largest private sector employer and has suffered the largest job loss of any major industry sector as a result of the COVID19 pandemic. This industry supports entry, mid-level management and executive careers. These employees pay taxes, purchase homes and cars and insurance policies. They shop in our grocery stores and buy local goods and services; they volunteer, are civic leaders, and valuable members of our communities. This is a labor-intensive, people to people industry, both of which cannot be easily outsourced. Any reduction in the ability to sustain a healthy visitor economy will impact employment.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

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Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
066	0100	0101	001	101

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY #1 – 200 Series

A. EXPLANATION OF REDUCTION:

Priority one includes an additional 19% reduction across the 200 series, including object codes 204,207,208,222,223,230,231 and 251.

WOT serves as the clearing house for maps, travel guides, international guides, etc. WOT is reducing Communication, Postage and Freight by an additional 9%.

In addition to consumer advertising, WOT also conducts a great deal of business through direct sales and trade shows. Meeting face to face with wholesalers and operators is efficient and generates a large portion of the packaged travel segment in Wyoming. WOT is reducing Registration and Conference Fees by 80%.

WOT uses branded promotional items such as pins, stickers, postcards, etc. for contest prizes such as a photography contest to help build out the visual library or to grow social media followers. WOT is reducing Advertising and Promotion by an additional 38%.

The majority of WOT’s sales efforts are conducted in locations outside of Wyoming. WOT is reducing Out of State Travel by an additional 3%.

WOT had one permanently assigned vehicle for staff in-state travel. WOT is reducing Permanently Assigned Vehicles by 70%.

WOT is reducing Supplies and Production by 40% and Office Supplies/Printing by an additional 13%.

When attending trade shows or hosting meetings, WOT incurs fees for conference and meeting room rentals. At large travel trade shows WOT rents branded booth and accessories. WOT is reducing Rentals and Leases by 73%.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0204-Communication-Freight & Postage	(\$29,500)	100% General Fund
2 0207-Registration & Conference Fees	(\$230,656)	100% General Fund
3 0208-Advertising & Promotion	(\$26,500)	100% General Fund
4 0222-Out of State Travel	(\$6,000)	100% General Fund
5 0223-Permanently Assigned Vehicles	(\$12,000)	100% General Fund

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6	0230-Supplies & Products	(\$5,920)	100% General Fund
7	0231-Office Supplies/Printing	(\$8,100)	100% General Fund
8	0251-Rentals & Leases	(\$33,300)	100% General Fund
Total 200 Series		(\$351,976)	100% General Fund

C. REDUCTION IMPACT:

The 200 series in the WOT budget is only 7% of all appropriated funds. Collectively, these reductions, along with the COVID Phase 2 reductions, represent a total reduction of 39% reduction to the 200 series. With limited resources, WOT will have limited abilities to carry out the work identified in the Strategic Plan and thus, limited capacity to meet the objectives of growing Wyoming’s visitor economy. These reductions severely limit the ability to meet with clients and engage in direct sales and marketing efforts. These reductions will also adversely impact WOT’s ability to engage with potential travelers and industry partners statewide.

GOVERNOR’S RECOMMENDATION

I recommend approval of this budget reduction of (\$351,976). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$175,988) be reduced this biennium and the on-going portion of this reduction amount of (\$175,988) be biennialized for BFY 2023-2024.

PRIORITY #2 – 900 Series

A. EXPLANATION OF REDUCTION:

Priority 2 includes an additional 6% reduction in the 900 series.

WOT is the only agency responsible for promoting the state as an attractive travel destination and enhancing its public image as a dynamic place to live and work. Focused on one objective – WOT operates as one cohesive division: Marketing.

A fully integrated marketing campaign has many components and there are many necessary steps that must be completed prior to deploying the campaign. Steps like strategy and planning, interpreting data and analytics, media strategy, production of the creative assets for each media channel, infrastructure development (infrastructure for all digital platforms such as web, mobile, social, etc.). The outward consumer facing result is an inspiring campaign with proven results.

A consistent and well targeted campaign will deliver the desired results of increased visitation. Incrementally increasing visitation provides increased travel-generated spending and subsequent increased travel-generated tax revenues. In sparsely populated states like Wyoming, leveraging the tourism economy to enhance rural prosperity is extremely important. Tourists support restaurants, lodging facilities, activities, festivals, events and outdoor recreation opportunities, most of which could not survive if relying solely on the revenues from locals. Tax revenues generated from the visitor economy make it possible to boost spending on public services like law enforcement, education, infrastructure, and health care.

Department Name: WYOMING TOURISM BOARD
 Division Name: WYOMING TOURISM BOARD
 Unit Name: WYOMING TOURISM BOARD

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
066	0100	0101	001	101

WOT's statutory authority is to market and promote Wyoming as a vacation destination. The marketing program is foundational to the state's visitor economy and justifiably, the 900 series accounts for two-thirds of the total agency budget. In order to meet the necessary budget reductions, WOT is faced with proposing further reductions to the 900 series

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0901-Contract Services	(\$1,157,988)	100% General Fund
Total 900 Series	(\$1,157,988)	100% General Fund

C. REDUCTION IMPACT:

Reductions in the consumer marketing endeavors will result in an erosion of the brand, loss of awareness, and potentially decreased visitation, which in turn will result in decreased visitor spending and loss in travel-generated sales tax revenue and travel supported employment.

It is true, without a concentrated marketing effort, there would still be travel to Wyoming, however the value of a fully integrated marketing campaign, strategically developed from data and insights, provides the ability to drive incremental travel. Research proves that tourism marketing efforts drive incremental increases in travel spending and travel generated tax revenues. Based on the Ad Effectiveness and ROI Report conducted by Strategic Marketing and Research Insights, the five-year average shows that for every \$1 dollar spent in advertising and additional \$10 in generated in 4% state sales tax revenues. An additional 6% reduction equates to a loss of \$11.6 million in travel-generated 4% state sales tax over the biennium.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$1,157,988). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$578,994) be reduced this biennium and the on-going portion of this reduction amount of (\$578,994) be biennialized for BFY 2023-2024.

Department Name: WYOMING TOURISM BOARD Division Name: WYOMING TOURISM BOARD Unit Name: WYOMING TOURISM BOARD			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			066	0100	0101	001	101
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	2,924,420	0	0	0	0	2,924,420
SALARIES OTHER	0104	86,222	0	0	0	0	86,222
EMPLOYER PD BENEFITS	0105	775,214	0	0	0	0	775,214
EMPLOYER HEALTH INS BENEFITS	0196	853,172	0	0	0	0	853,172
RETIREEES INSURANCE	0197	18,177	0	0	0	0	18,177
PERSONNEL	0100	4,657,205	0	0	0	0	4,657,205
REAL PROPTY REP & MT	0201	600,000	0	0	0	0	600,000
EQUIPMENT REP & MNTC	0202	8,066	0	0	0	0	8,066
UTILITIES	0203	11,906	0	0	0	0	11,906
COMMUNICATION	0204	337,700	(96,500)	(29,500)	0	14,750	226,450
DUES-LICENSES-REGIST	0207	287,242	0	(230,656)	0	115,328	171,914
ADVERTISING-PROMOT	0208	69,688	(6,400)	(26,500)	0	13,250	50,038
TRAVEL IN STATE	0221	81,304	(61,912)	0	0	0	19,392
TRAVEL OUT OF STATE	0222	216,880	(178,088)	(6,000)	0	3,000	35,792
PERMANENTLY ASSIGNED VEHICLES	0223	17,160	0	(12,000)	0	6,000	11,160
BD/COMM TRAVEL REIMBURSEME	0227	30,400	0	0	0	0	30,400
BOARD IN-STATE TRAVEL	0228	10,000	0	0	0	0	10,000
SUPPLIES	0230	14,880	0	(5,920)	0	2,960	11,920
OFFICE SUPPL-PRINTNG	0231	60,400	(12,600)	(8,100)	0	4,050	43,750
REAL PROPERTY RENTAL	0251	45,800	0	(33,300)	0	16,650	29,150
EQUIPMENT RENTAL	0252	19,124	0	0	0	0	19,124
PAYMENTS	0255	1,500	0	0	0	0	1,500
SUPPORTIVE SERVICES	0200	1,812,050	(355,500)	(351,976)	0	175,988	1,280,562
TELECOMMUNICATIONS	0420	88,383	0	0	0	0	88,383
CENT. SERV./DATA SERV.	0400	88,383	0	0	0	0	88,383
CONTRACT SERVICES	0901	19,978,325	(2,294,500)	(1,157,988)	0	578,994	17,104,831
CONTRACTUAL SERVICES	0900	19,978,325	(2,294,500)	(1,157,988)	0	578,994	17,104,831
EXPENDITURE TOTALS		26,535,963	(2,650,000)	(1,509,964)	0	754,982	23,130,981
SOURCE OF FUNDING							
GENERAL FUND	1001	26,512,363	(2,650,000)	(1,509,964)	0	754,982	23,107,381
GENERAL FUND/BRA	G	26,512,363	(2,650,000)	(1,509,964)	0	754,982	23,107,381
ROYALTY-OTHERS	5907	23,600	0	0	0	0	23,600
SPECIAL REVENUE	SR	23,600	0	0	0	0	23,600
TOTAL FUNDING		26,535,963	(2,650,000)	(1,509,964)	0	754,982	23,130,981
AUTHORIZED EMPLOYEES							

State of Wyoming

2021-2022

Supplemental Budget Request



Agency 067: University of Wyoming

Prepared for the February 2021 Legislature.

The information in this budget request has been developed in accordance with the agency plan prepared according to W.S. 28-1-115 & 28-1-116 [W.S. 9-2-1011(b)(vi)].

Submitted by:

Signature Ed Seidel

Name Edward Seidel

Title President, University of Wyoming

Person(s) responsible for the preparation of this budget:

Neil Theobald, Senior VP, Administration & Finance

David Jewell, AVP for Financial Affairs

Alex Kean, Interim Director for Government Affairs



State Budget Department

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067 - UNIVERSITY OF WYOMING

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1		2	3	4	5	6	7	
Description		Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
DIVISION								
STATE AID	6700	433,088,828	(32,938,279)	(20,067,370)	0	(1,830,327)	378,252,852	
SCHOOL OF ENERGY RESOURCES	6800	27,185,027	(2,018,503)	0	0	0	25,166,524	
TIER 1 ENGINEERING	6900	9,538,053	(953,805)	0	0	0	8,584,248	
NCAR MOU	9600	1,802,339	(180,234)	(93,789)	0	46,894	1,575,210	
ENDOWMENTS	9700	21,250,000	(6,250,000)	0	0	0	15,000,000	
TOTAL BY DIVISION		492,864,247	(42,340,821)	(20,161,159)	0	(1,783,433)	428,578,834	
OBJECT SERIES								
PERSONNEL	0100	67,692,862	0	0	0	0	67,692,862	
GRANTS & AID PAYMENT	0600	425,171,385	(42,340,821)	(20,161,159)	0	(1,783,433)	360,885,972	
TOTAL BY OBJECT SERIES		492,864,247	(42,340,821)	(20,161,159)	0	(1,783,433)	428,578,834	
SOURCES OF FUNDING								
GENERAL FUND/BRA	G	492,864,247	(42,340,821)	(20,161,159)	0	(37,375,461)	392,986,806	
OTHER FUNDS	Z	0	0	0	0	35,592,028	35,592,028	
TOTAL BY FUNDS		492,864,247	(42,340,821)	(20,161,159)	0	(1,783,433)	428,578,834	

Department Name: UNIVERSITY OF WYOMING

Department Number: 067

SECTION 1. STATE OF THE AGENCY

Agency Overview

Vision - As the Equality State's university, we strive to break through barriers and explore new frontiers of teaching and learning. Through the unfettered pursuit of knowledge, we aim to apply innovation, intelligence and tenacity to meet the economic, social and environmental challenges of today, and to create a sustainable, diverse and equitable world without borders for tomorrow.

Mission - We honor our heritage as the state's flagship and land-grant university by providing accessible and affordable higher education of the highest quality; rigorous scholarship; the communication and application of knowledge; economic and community development; and responsible stewardship of our cultural, historical and natural resources. In the exercise of our primary mission to promote learning, we seek to provide academic and co-curricular opportunities that will:

- Graduate students who have experienced the frontiers of scholarship and creative activity and who are prepared for the complexities of an interdependent world;
- Cultivate a community of learning energized by collaborative work among students, faculty, staff and external partners.
- Nurture an environment that values and manifests diversity, internationalization, free expression, academic freedom, personal integrity and mutual respect; and
- Promote opportunities for personal health and growth, physical health, athletic competition and leadership development for all members of the university community.

As Wyoming's only public university, we are committed to scholarship, outreach and service that extend our human talent and technological capacity to serve the people in our communities, our state, the nation and the world.

Values - Our values represent beliefs and principles that drive the culture and priorities of the entire University community and provide the crucial framework within which decisions are made. Regardless of role: student, faculty, staff, trustee, alumni and other stakeholders alike recognize the importance of embedding these values in their day to day activities to assure that the institution and its graduates succeed and are exemplars of the best of Wyoming and the world.

Exploration and Discovery - Free, open and unfettered exploration and discovery supported by rigorous peer review and the communication and application of that scholarship, constitute the core principles and practices of this university.

Innovation and Application - Creative thinking leads to new knowledge, inspires student achievement and brings practical innovation to our communities.

Disciplinary and Interdisciplinary - Knowledge advances through intense and focused study and also in the intersection of ideas and disciplines. UW cultivates the energy of individual and collaborative advances.

Integrity and Responsibility - Outstanding teaching, learning and scholarship rely on the principles of integrity, responsibility and trust throughout our community.

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Diversity and Internationalization- A diverse and international community that includes and respects different ethnicities, genders, sexualities, abilities, cultures and worldviews multiplies our capacity to explore, innovate and educate.

Engagement and Communication- Engagement with local, state, tribal, national and global constituencies inspires our daily work. We are committed to active outreach and clear communication with our extensive communities.

Agency Background & Structure

The University of Wyoming was established as the state's Morrill Act land-grant university in 1886 and serves as Wyoming's only university. Given the University of Wyoming's nationally unique status as the only public university in the state, UW serves simultaneously as a land-grant, flagship, and research institution. Its commitments to scholarship, outreach and service extend to all corners of the state and require continuous assessment of the needs and values of a broad range of internal and external constituent and stake-holder groups.

Agency Challenges/Risks/Priorities

While the University of Wyoming has articulated four key priorities below that currently (and will continue to over the 2021-2022 biennium) receive the majority of its leadership team's time and focus and drive its resource allocation decisions, it should be explicitly noted that the University's overarching priority has always been (and always will be) to fulfill its land-grant university mission for the State of Wyoming and the nation.

The land-grant mission as outlined in the Morrill Land Grant College Act of 1862 states, "...each state which may take and claim the benefit of this act, to the endowment, support, and maintenance of at least one college where the leading object shall be, without excluding other scientific and classical studies, and including military tactics, to teach such branches of learning as are related to agriculture and the mechanic arts, in such manner as the legislatures of the States may respectively prescribe, in order to promote the liberal and practical education of the industrial classes in the several pursuits and professions in life."

Specifically, each of the four priorities of the University of Wyoming outlined below support and advance UW's mission, goals, and aspirations. Importantly, the four priorities intersect in scope and in vision. They are not constructed as or intended to be competing "silos." Instead, the priorities reinforce each other and the resulting initiatives (most of which are represented by the University's exception requests for the 2021-2022 biennium budget) gain power from those synergies and interconnections.

It should be clear that not only is there significant overlap between the four priorities, but also that each priority has great breadth. This breadth allows each priority to cover important topics that are not necessarily singled out in the University's exception budget requests, but are still central to UW's land-grant mission.

Priority 1: Affordability

The University of Wyoming admires and supports the State of Wyoming's noble and aspirational constitution, which states that an education from Wyoming's University should be nearly as free as possible. Therefore, ensuring that the cost for Wyoming's sons and daughters to attend their University remains affordable and at a level that does not represent a hurdle to access is a top priority of UW.

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A challenge and risk to UW remaining affordable are the inflationary costs of higher education. For instance, nearly 70% of the University's operating budget is dedicated to employees' salaries and benefits. The reality of the labor-intensive nature of higher education is that inflationary costs rise more quickly than that of the general economy.

Priority 2: Access and Engagement

As a land-grant institution, the University of Wyoming was created to open opportunity and broaden access to higher education for Wyoming's citizens. Access is a priority for the University because UW recognizes that today its commitment to access must encompass the different educational needs of many different kinds of students coming from different and ever-more diverse backgrounds.

Additionally, access is a priority of the University of Wyoming because it recognizes that in order to cultivate and build a more prosperous, more economically stable, healthier, happier, environmentally cleaner, and generally brighter future for the State of Wyoming and its citizens, will require the talent of all Wyomingites wherever it is found. Therefore, access is a top priority for the University because it cannot make the mistake of ignoring the educational needs of large portions of our state's population without exacting an enormous price from itself in terms of lost ability and missed opportunities.

Furthermore, the University has a rich heritage of service to the state of Wyoming. More than a century and a half after Justin Morrill and Abraham Lincoln brought the concept into being, the University of Wyoming is unwavering in its commitment to the land-grant ideal of public university service to communities, the state, and nation. UW has provided access to higher education at a level that is nearly unparalleled in the United States, created a prodigious research engine, and has brought the benefit of new knowledge to generations of Wyoming's citizens.

However, one challenge Wyoming's University faces is growing public frustration with what is seen to be its unresponsiveness. At the root of the criticism is a perception that we are out of touch and out of date. Another part of the issue is that although the state of Wyoming and its communities have problems, its University has "disciplines." In the end, what these complaints add up to is a perception that, despite the resources and expertise available on UW's campus, the University is not well organized to bring them to bear on local problems in a coherent way. This is why engagement is a top priority of the University of Wyoming because UW recognizes that it is time to beyond simply outreach and service. By stating engagement as a priority, UW means that it is committed to redesigning our approach to teaching, research, and extension and service functions in order to become even more sympathetically and productively involved in Wyoming's communities.

Priority 3: Student Success

Ensuring that every student admitted and enrolled at the University of Wyoming has access to success is another priority of UW. Research shows that in the vast majority of cases, only the students who complete a degree will be the ones able to access the full promise of American life.

The University's low four, five, and six year graduation rates reveal an opportunity for improvement as students move through UW's academic system. Accordingly, improving student success and thus reducing its drop-out rate and increasing its four year graduation rate is a top priority and will require UW to develop innovative practices that foster meaningful engagement between our students and the University's faculty and staff.'

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The University of Wyoming also needs to become much more user-friendly for both tradition and non-traditional students – particularly as the economy allows (or requires in some instances) greater mobility for Wyoming’s citizens. Therefore, it is a priority for UW to create effective opportunities to bring a University of Wyoming education to the people of Wyoming versus the people having to come to the University to access its education.

Priority 4: Academic Excellence

Enhancing and developing academic excellence is (and must be) a top priority of the University and requires, above all else, that the University recruit and retain outstanding faculty. UW’s faculty create the very best opportunities for teaching, discovery, and service that define the University of Wyoming and are the critical lynchpin to fulfilling its land-grant mission.

Recruiting, retaining, and developing faculty excellence provides the necessary foundation to empower UW’s students to make the most of their many talents and gifts. Also, by fostering more and better connections between students and an exceptional UW faculty, it will encourage genuine discovery and learning that will help solve pressing problems facing the state of Wyoming, the nation, and the world, seize novel economic and/or artistic opportunities, educate future leaders and scholars, and, as a result, improve the human condition.

Furthermore, enhancing and developing academic excellence through the recruitment and retention of exceptional faculty is a top priority for the University because it will allow UW to harness the outstanding research and teaching strengths of its faculty to create a dynamic educational environment that will instill critical human and intellectual qualities in all of its graduates. Such a rich intellectual setting will expose UW students to a wide variety of perspectives and experiences and educate the whole person while cultivating life-long learning – all of which will be required of future generations in order to successfully lead and participate in a democratic society.

An exceptional faculty and building academic excellence is a top priority for the University of Wyoming because it directly supports the application of knowledge – a contribution to the state and its communities that the University is uniquely positioned to make. UW has the distinct ability to put knowledge to work for the direct benefit of Wyoming and its citizens – whether that is development of economic opportunities or helping solve challenges and public policy issues. For instance, enhancing UW’s academic excellence will provide the state of Wyoming with the knowledge and intellectual capital needed to address the panoply of problems and opportunities it is facing today or will face tomorrow in areas such as education and the economy; agriculture and food; rural healthcare; urban revitalization and community renewal; children, youth, and families; and the environment and natural resources.

The most significant challenge that the University faces with regard to this priority is the rising cost of recruiting and retaining high-quality faculty talent. However, there are even greater opportunity costs that the University will continue to realize if the substantial level of faculty turnover continues. Frequent turnover of faculty positions is the single greatest threat to the University’s ability to deliver upon its land-grant mission and successfully implement nearly all of its strategic initiatives.

Agency Successes and Efficiencies

The University began implementation of the following efficiency measures in the fall of 2015.

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Fleet Consolidation. Consolidate and centrally manage University-owned vehicles currently distributed throughout campus and then downsize the overall size of the fleet to increase utilization rates throughout the year.

Information Technology (IT) Consolidation. Consolidated 16 IT positions that were distributed throughout campus departments that were providing duplicated services that the central IT unit was providing University-wide. After consolidation, the central IT staff was reduced by 15 positions.

Long-Term Disability. UW had its own long-term disability insurance program that paid 100% of the premium for all employees, so the University moved to the long-term disability program offered by the State of Wyoming where the employee opts in to the coverage and contributes to the premium costs.

Realignment of Employee Workload. Employees who had a workload greater than 0.5 but less than 1.0, were either moved to part-time (workload below 0.5) or to full-time (workload equal to 1.0) status.

Fringe Benefit Rate Policy. UW submitted a fringe benefit rate proposal to the U.S. Department of Health and Human Services that will allow the University to recover fringe benefit costs from federally sponsored research grants.

Academic Affairs Increased Efficiency

Changes in Teaching Load Expectations. Increase teaching workload to represent a minimum of 62.5% of teaching time for all instructors and faculty members.

Academic Program Review. A 2016-17 review of 56 programs with low enrollment defined as: Undergraduate programs with less than 50 graduates total from 2010-2015, Masters programs with less than 25 total graduates from 2010-15, and at the Dean's request.

Reorganization and Duplication of Effort. Combined effort for enrollment services, IT/Video Conference, Marketing/Communications, and an overall reduction in personal (13 FTE). In addition, streamlined administrative functions for Enrollment Management, International Programs, and Graduate Education.

Educational Efficiencies through Community College Transfers 50 degrees/majors have undergone articulation with community colleges. Additionally, UW has developed 4-year plans for all degrees/majors to make credit transfer easier.

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SECTION 3. DEPARTMENT STATUTORY AUTHORITY

WYOMING CONSTITUTION

ARTICLE 7 – EDUCATION; STATE INSTITUTIONS; PROMOTION OF HEALTH AND MORALS; PUBLIC BUILDINGS

SECTION 1 – LEGISLATURE TO PROVIDE FOR PUBLIC SCHOOLS

SECTION 15 – ESTABLISHMENT OF UNIVERSITY CONFIRMED

SECTION 16 – TUITION FREE

SECTION 17 – GOVERNMENT OF UNIVERSITY

SECTION 23 – PERMANENT LOCATION

WYOMING STATUTES

TITLE 21 – EDUCATION

CHAPTER 7 – TEACHERS AND EMPLOYEES

ARTICLE 6 - WYOMING TEACHER SHORTAGE LOAN REPAYMENT PROGRAM

CHAPTER 16 – HIGHER EDUCATION GENERALLY

ARTICLE 2 - WESTERN REGIONAL HIGHER EDUCATION COMPACT

ARTICLE 5 - ADVANCE PAYMENT OF HIGHER EDUCATION COSTS

ARTICLE 9 - UNIVERSITY OF WYOMING ENDOWMENT FUND

ARTICLE 10 - UNIVERSITY OF WYOMING ATHLETICS CHALLENGE FUND

ARTICLE 12 - HIGHER EDUCATION ENDOWMENT ACCOUNTS

ARTICLE 13 - HATHAWAY SCHOLARSHIP PROGRAM

ARTICLE 14 - UNIVERSITY OF WYOMING ACADEMIC FACILITIES CHALLENGE FUND

ARTICLE 15 - TUITION AND FEES FOR SURVIVORS OF EMERGENCY RESPONDERS

ARTICLE 16 - UNIVERSITY OF WYOMING RECLAMATION AND RESTORATION CENTER CHALLENGE ACCOUNT

CHAPTER 17 - UNIVERSITY OF WYOMING

ARTICLE 1 - IN GENERAL

ARTICLE 2 - BOARD OF TRUSTEES

ARTICLE 3 - AGRICULTURE AND EXTENSION WORK

ARTICLE 4 - CAPITAL CONSTRUCTION PROJECTS

CHAPTER 19 - HIGHER EDUCATION RETIREMENT

TITLE 9 - ADMINISTRATION OF THE GOVERNMENT

CHAPTER 2 – AGENCIES, BOARDS, COMMISSIONS AND DEPARTMENTS GENERALLY

ARTICLE 1 – DEPARTMENT OF HEALTH

9-2-118 – PHYSICIAN AND DENTIST LOAN REPAYMENT PROGRAM

9-2-123 – WYOMING INVESTMENT IN NURSING

CHAPTER 4 – PUBLIC FUNDS

Department Name: UNIVERSITY OF WYOMING

Department Number: 067

ARTICLE 7 – INVESTMENT OF STATE FUNDS

9-4-719 – INVESTMENT EARNING SPENDING POLICY – PERMANENT FUNDS

ARTICLE 10 – GUARANTEE PROGRAM FOR BONDS

9-4-1003 – SUPPLEMENTAL COVERAGE PROGRAM FOR UNIVERSITY REVENUE BONDS

TITLE 19 - DEFENSE FORCES AND AFFAIRS

CHAPTER 14 - VETERANS

19-14-106 – FREE TUITION AND FEES FOR EDUCATION OF WAR ORPHANS AND VETERANS; DEFINITIONS

TITLE 41 – WATER

CHAPTER 2 – PLANNING AND DEVELOPMENT

41-2-125 – OFFICE OF WATER PROGRAMS CREATED; DUTIES; ANNUAL REPORT

SECTION 5. DEPARTMENT PRIORITIES

067 - University of Wyoming								
Priority	Division	Unit #	Program Name / Description	\$	GF	FF	OF	# of Positions
1a	6700	6701-6708	University of Wyoming State Aid; funding supports the state's only university established in 1886, as a land grant institution with teaching, research and public service responsibilities.	\$350,840,070	\$350,840,070	\$0	\$0	N/A
1b	6800	6801	School of Energy Resources provides nationally-competitive undergraduate and graduate instruction in energy-related disciplines; advances Wyoming's energy-related science, technology and economics research; and supports scientific and engineering outreach through dissemination of information to Wyoming's energy industries, companies, community colleges, and government agencies.	\$27,185,027	\$27,185,027	\$0	\$0	N/A
1c	6900	6901	Tier 1 Engineering initiative provides for excellence in undergraduate education; world-class research and graduate education; productive economic	\$9,538,053	\$9,538,053	\$0	\$0	N/A

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			development through partnerships and K-14 STEM education.						
1d	6720	6721-6723	<p>Medical Education Consortium of rural states that offers medical education through a partnership with the University of Washington School of Medicine and provides the opportunity for Wyoming residents to receive a medical education and to be trained as quality physicians in rural settings. Loan-for-service repayment dentistry program that contracts for educational services with schools of dentistry at the University of Nebraska-Lincoln and Creighton University in Omaha. Loan-for-service repayment nursing degree on an accelerated basis (BRAND) at the University of Wyoming.</p>	\$17,339,793	\$17,339,793	\$0	\$0	N/A	
1e	9600	9601	<p>NCAR MOU; pursuant to agreement, UW provides \$1 million on an annual basis for the operation of the NCAR-Wyoming Supercomputing Center operated as a National Science Foundation-sponsored facility.</p>	\$1,802,339	\$1,802,339	\$0	\$0	N/A	
1f	6710	6711	<p>UW Family Medical Residency Practice; the fundamental purpose is to educate family medicine physicians-residents through direct patient care. The UW Family Medicine Residency Programs (UWFMRP) are the only physician residency programs in the State of Wyoming.</p>	\$17,452,926	\$17,452,926	\$0	\$0	N/A	
1g	9700	9705	<p>Endowments and Matching These matching funds require at least a 1:1 match and are used for a variety of research and endowment opportunities.</p>	\$21,250,000	\$21,250,000	\$0	\$0	N/A	

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Department Number: 067

SECTION 6. DEPT. EXCEPTION REQUEST PRIORITIES

2021-2022 Supplemental Budget Request									
Priority	Unit #	Description	Department Request		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	6701	Major Maintenance - SIPA	\$0	0	(\$17,796,014)	(\$35,592,028)	\$0	\$17,796,014	0
Totals			\$0		(\$17,796,014)	(\$35,592,028)	\$0	\$17,796,014	0
General Fund			\$0						
Federal Funds			\$0						
Other Funds			\$0						
Total Request			\$0						

- SECTION 8. STEP TWO COVID 19 REDUCTION PRIORITIES

067 - University of Wyoming									
2021-2022 Step Two COVID19 Reduction Priorities									
Priority	Unit #	Description	Department Reduction		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	9705	Step Two COVID19 Reduction - Endowments & Matching	(\$6,250,000)	0	(\$6,250,000)	(\$6,250,000)	\$0	\$0	0
2	6711	Step Two COVID19 Reduction - Family Medical Residency	(\$1,745,293)	0	(\$1,745,293)	(\$1,745,293)	\$0	\$0	0
3	9601	Step Two COVID19 Reduction - NCAR MOU	(\$180,234)	0	(\$180,234)	(\$180,234)	\$0	\$0	0
4	6721	Step Two COVID19 Reduction - WWAMI Medical Education	(\$1,733,979)	0	(\$1,733,979)	(\$1,733,979)	\$0	\$0	0
5	6901	Step Two COVID19 Reduction - Tier 1 Engineering	(\$953,805)	0	(\$953,805)	(\$953,805)	\$0	\$0	0
6	6801	Step Two COVID19 Reduction - School of Energy Resources	(\$2,018,503)	0	(\$2,018,503)	(\$2,018,503)	\$0	\$0	0
7	6701	Step Two COVID19 Reduction - State Aid	(\$29,459,007)	0	(\$29,459,007)	(\$29,459,007)	\$0	\$0	0
	6701	Step Two COVID19 Reduction - Major Maintenance	\$0		(\$29,660,025)	(\$29,660,025)	\$0	\$0	0

Department Name: UNIVERSITY OF WYOMING

Department Number: 067

Totals	(\$42,340,821)		(\$72,000,846)	(\$72,000,846)			
General Fund	(\$72,000,846)						
Federal Funds	\$0						
Other Funds	\$0						
Total Reductions	(\$72,000,846)						

Department Name: UNIVERSITY OF WYOMING

Department Number: 067

- SECTION 9. STEP THREE COVID 19 REDUCTION PRIORITIES

067 - University of Wyoming									
2021-2022 Step Three COVID19 Reduction Priorities									
Priority	Unit #	Description	Department Reduction		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	6711	Step Three COVID 19 Reduction - Family Medical Residency	(\$908,207)	0	(\$908,207)	(\$908,207)	\$0	\$0	0
2	9601	Step Three COVID 19 Reduction - NCAR MOU	(\$93,789)	0	(\$93,789)	(\$93,789)	\$0	\$0	0
3	6721	Step Three COVID 19 Reduction - WWAMI Medical Education	(\$451,160)	0	(\$451,160)	(\$451,160)	\$0	\$0	0
4	6722	Step Three COVID 19 Reduction - WYDENT	(\$451,160)	0	(\$451,160)	(\$451,160)	\$0	\$0	0
5	6701	Step Three COVID 19 Reduction - State Aid	(\$18,256,843)	0	(\$18,256,843)	(\$18,256,843)	\$0	\$0	0
Totals			(\$20,161,159)		(\$20,161,159)	(\$20,161,159)	\$0	\$0	0
			General Fund	(\$20,161,159)					
			Federal Funds	\$0					
			Other Funds	\$0					
			Total Reductions	(\$20,161,159)					
* - Requires statutory change. See Section D Statutory Change narrative in Section Three COVID Reductions									

Department Name: UNIVERSITY OF WYOMING Division Name: STATE AID		Department Number: 067 Division Number: 6700					
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
BASE FUNDING	6701	387,404,229	(29,459,007)	(18,256,843)	0	(2,735,590)	336,952,789
STATE MATCHING FUND - ATHLETIC COMPETITIVENESS	6704	10,000,000	0	0	0	0	10,000,000
BRUCELLOSIS TESTING RESEARCH	6708	891,880	0	0	0	0	891,880
UW FAMILY MEDICAL RESIDENCY PRACTICE (UWFMRP)	6711	17,452,926	(1,745,293)	(908,207)	0	454,103	15,253,529
WWAMI MED ED INSTRUCTION/ CONTRACT	6721	12,627,750	(1,733,979)	(451,160)	0	225,580	10,668,191
DENTAL CONTRACTS	6722	4,490,418	0	(451,160)	0	225,580	4,264,838
ACCELERATED NURSING DEGREE PROGRAM	6723	221,625	0	0	0	0	221,625
TOTAL BY UNIT		433,088,828	(32,938,279)	(20,067,370)	0	(1,830,327)	378,252,852
OBJECT SERIES							
PERSONNEL	0100	67,692,862	0	0	0	0	67,692,862
GRANTS & AID PAYMENT	0600	365,395,966	(32,938,279)	(20,067,370)	0	(1,830,327)	310,559,990
TOTAL BY OBJECT SERIES		433,088,828	(32,938,279)	(20,067,370)	0	(1,830,327)	378,252,852
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	433,088,828	(32,938,279)	(20,067,370)	0	(37,422,355)	342,660,824
SIPA	S13	0	0	0	0	35,592,028	35,592,028
SPECIAL REVENUE	SR	0	0	0	0	0	0
TOTAL BY FUNDS		433,088,828	(32,938,279)	(20,067,370)	0	(1,830,327)	378,252,852
AUTHORIZED EMPLOYEES							
TOTAL AUTHORIZED EMPLOYEES							

Department Name: UNIVERSITY OF WYOMING

Division Name: STATE AID

Unit Name: BASE FUNDING

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
067	6700	6701	001	670

SECTION 1. UNIT STATUTORY AUTHORITY

See Department Statutory Authority Narrative.

SECTION 3. SPECIAL REVENUE FUND HISTORY

No Department Special Revenue History

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 7 – Step Two COVID19 Reduction - State Aid

A. EXPLANATION OF REDUCTION: The University will follow University Regulation 2-12 to implement the FY2021-2022 budget reductions which states “Based on constitutional and statutory authority and notwithstanding any other UW Regulation, in the event of insufficient institutional revenue or state imposed budget cuts, the Board of Trustees may impose budget restrictions or budget reductions.”

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0626 – Grant Payments	(\$29,459,007)	100% General Fund
	Total	(\$29,459,007)	100% General Fund

C. REDUCTION IMPACT: Given the speed at which things are evolving as a result of COVID-19 a timely response to identify specific programmatic reductions is nearly impossible.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: UNIVERSITY OF WYOMING

Division Name: STATE AID

Unit Name: BASE FUNDING

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
067	6700	6701	001	670

I further recommend reducing general funds for Major Maintenance by (\$29,660,025) for Step Two COVID19. The result is to lower Major Maintenance from two percent (2%) to one and one-half percent (1.5%). To achieve this result a Supplemental Budget recommendation will be submitted to the Legislature from the Strategic Investments and Projects Account (SIPA) for \$17,796,015.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 5 – Step Three COVID19 Reduction - State Aid

A. EXPLANATION OF REDUCTION: The University will follow University Regulation 7-1, University’s Operating Budget, to implement FY2021-2022 budget reductions beyond the Governor’s Step 2 budget reductions.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0626 – Grant Payments	(\$18,256,843)	100% General Fund
	Total	(\$18,256,843)	100% General Fund

C. REDUCTION IMPACT: The University’s state aid appropriation was reduced by a net \$41.1 million to begin the FY2019-2020 biennium. The Step 2 budget reductions for FY2021-2022 further reduced the state aid appropriation by \$29.5 million. Combined this is a reduction in state aid of over \$70 million (or roughly 20%) that must be implemented in just a few years. Reductions of this magnitude cannot be absorbed without substantial deterioration to the ability to fulfill the land grant mission.

The most valuable resources at the University are the people who carry out its mission. Failure to ensure salaries remain competitive leaves the University vulnerable to the loss of its best employees because the University must compete with other institutions of higher education. Therefore, the University budget is primarily driven by the cost of personnel. Support budgets have already been reduced to the point of unsustainability and additional cuts to operations and maintenance of plant will put at risk all the infrastructure investments made over the past decade. Consequently, to implement additional cuts of this level will require further elimination of staff and faculty positions beyond the 80 eliminated in implementing Step 2 reductions. These cuts will necessarily require substantial impacts to programs many would consider essential to the future of the University, state workforce and economy. These cuts will lead to accreditation issues in Engineering, Social Work, Nursing, Pharmacy, Business, and Range Management. Even with elimination of programs, the University will

Department Name: UNIVERSITY OF WYOMING

Division Name: STATE AID

Unit Name: BASE FUNDING

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
067	6700	6701	001	670

likely be past the tipping point of faculty sufficiency. To put this Step 3 reduction in perspective, the University could eliminate the entire College of Education and would still need to identify an additional \$1.6 million reduction from other units.

D. STATUTORY CHANGE: N/A

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$18,256,843). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$9,128,421) be reduced this biennium and the on-going portion of this reduction amount of (\$9,128,422) be biennialized for BFY 2023-2024.

I further recommend swapping the remaining \$17,796,014 remaining in general funds in major maintenance with SIPA.

SECTION 8. SUPPLEMENTAL REQUEST

GOVERNOR'S RECOMMENDATION

I recommended reducing general funds for Major Maintenance by (\$29,660,025) for Step Two COVID19. The result is to lower Major Maintenance from two percent (2%) to one and one-half percent (1.5%). To achieve this result, I approve this Supplemental Budget recommendation from the Strategic Investments and Projects Account (SIPA) for \$17,796,014.

Department Name: UNIVERSITY OF WYOMING Division Name: STATE AID Unit Name: BASE FUNDING			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			067	6700	6701	001	670
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
EMPLOYER HEALTH INS BENEFITS	0196	67,692,862	0	0	0	0	67,692,862
PERSONNEL	0100	67,692,862	0	0	0	0	67,692,862
GRANT PAYMENTS	0626	319,711,367	(29,459,007)	(18,256,843)	0	(2,735,590)	269,259,927
GRANTS & AID PAYMENT	0600	319,711,367	(29,459,007)	(18,256,843)	0	(2,735,590)	269,259,927
EXPENDITURE TOTALS		387,404,229	(29,459,007)	(18,256,843)	0	(2,735,590)	336,952,789
SOURCE OF FUNDING							
GENERAL FUND	1001	387,404,229	(29,459,007)	(18,256,843)	0	(38,327,618)	301,360,761
GENERAL FUND - EFFECTIVE IMMEDIATE	1001EI	0	0	0	0	0	0
GENERAL FUND/BRA	G	387,404,229	(29,459,007)	(18,256,843)	0	(38,327,618)	301,360,761
SIPA	6617	0	0	0	0	35,592,028	35,592,028
SIPA	S13	0	0	0	0	35,592,028	35,592,028
TOTAL FUNDING		387,404,229	(29,459,007)	(18,256,843)	0	(2,735,590)	336,952,789
AUTHORIZED EMPLOYEES							

Department Name: UNIVERSITY OF WYOMING

Division Name: STATE AID

Unit Name: UW FAMILY MEDICAL RESIDENCY PRACTICE (UWFMRP)

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
067	6700	6711	001	671

SECTION 1. UNIT STATUTORY AUTHORITY

See Department Narrative Statutory Authority.

SECTION 3. SPECIAL REVENUE FUND HISTORY

Special Revenue no longer is appropriated, due to the transfer back under the University of Wyoming. Financial information can still be reviewed under the standard budget narrative per the 2019 Session, Chapter 40, Section I.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 2 – Step Two COVID19 Reduction - Family Medical Residency

A. EXPLANATION OF REDUCTION: The University will follow University Regulation 2-12 to implement the FY2021-2022 budget reductions which states “Based on constitutional and statutory authority and notwithstanding any other UW Regulation, in the event of insufficient institutional revenue or state imposed budget cuts, the Board of Trustees may impose budget restrictions or budget reductions.”

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0626 – Grant Payments	(\$1,745,293)	100% General Fund
	Total	(\$1,745,293)	100% General Fund

C. REDUCTION IMPACT: Given the speed at which things are evolving as a result of COVID-19 a timely response to identify specific programmatic reductions is nearly impossible.

GOVERNOR’S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: UNIVERSITY OF WYOMING

Division Name: STATE AID

Unit Name: UW FAMILY MEDICAL RESIDENCY PRACTICE (UWFMRP)

	Wyoming On Line Financial Codes			
DEPT	DIVISION	UNIT	FUND	APPR
067	6700	6711	001	671

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 1 – Step Three COVID19 Reduction - Family Medical Residency

A. EXPLANATION OF REDUCTION: The University will follow University Regulation 7-1, University’s Operating Budget, to implement FY2021-2022 budget reductions beyond the Governor’s Step 2 budget reductions.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0626 – Grant Payments	(\$908,207)	100% General Fund
	Total	(\$908,207)	100% General Fund

C. REDUCTION IMPACT: Additional budget reductions beyond Step 2 will continue to adversely impact the residency programs and bring into question the sustainability of the residency program. Up to this point reductions in state funding have been offset by eliminating three faculty positions and shifting expenditures onto clinic income; however, due to Accreditation Council for Graduate Medical Education guidelines for medical residency staffing, eliminating additional faculty positions will force UW to lower the number of family medicine physicians that it trains for the State; the capacity to shift any additional expenditures onto clinic income is unlikely given the impact of the Step 2 budget reductions.

D. STATUTORY CHANGE: N/A

GOVERNOR’S RECOMMENDATION

I recommend approval of this budget reduction of (\$908,207). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$454,103) be reduced this biennium and the on-going portion of this reduction amount of (\$454,104) be biennialized for BFY 2023-2024.

Department Name: UNIVERSITY OF WYOMING Division Name: STATE AID Unit Name: UW FAMILY MEDICAL RESIDENCY PRACTICE (UWFMRP)		Wyoming On Line Financial Codes DEPT DIVISION UNIT FUND APPR 067 6700 6711 001 671					
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
GRANT PAYMENTS	0626	17,452,926	(1,745,293)	(908,207)	0	454,103	15,253,529
GRANTS & AID PAYMENT	0600	17,452,926	(1,745,293)	(908,207)	0	454,103	15,253,529
EXPENDITURE TOTALS		17,452,926	(1,745,293)	(908,207)	0	454,103	15,253,529
SOURCE OF FUNDING							
GENERAL FUND	1001	17,452,926	(1,745,293)	(908,207)	0	454,103	15,253,529
GENERAL FUND/BRA	G	17,452,926	(1,745,293)	(908,207)	0	454,103	15,253,529
FAMILY PRACTICE MEDICAL SV FEE	5103	0	0	0	0	0	0
RES MNT - MEDICARE	W202	0	0	0	0	0	0
SPECIAL REVENUE	SR	0	0	0	0	0	0
TOTAL FUNDING		17,452,926	(1,745,293)	(908,207)	0	454,103	15,253,529
AUTHORIZED EMPLOYEES							

Department Name: UNIVERSITY OF WYOMING
Division Name: STATE AID
Unit Name: WWAMI MED ED INSTRUCTION/CONTRACT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
067	6700	6721	001	672

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 21-17-109

SECTION 3. SPECIAL REVENUE FUND HISTORY

Special revenue will no longer be appropriated, due to the transfer back under the University of Wyoming. Information on special revenue can still be reviewed in the legislative report presented to the Joint Labor, Health & Social Services Committee.

Department Name: UNIVERSITY OF WYOMING
 Division Name: STATE AID
 Unit Name: WWAMI MED ED INSTRUCTION/CONTRACT

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
067	6700	6721	001	672

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 4 – Step Two COVID19 Reduction - WWAMI Medical Education

A. EXPLANATION OF REDUCTION: The University will follow University Regulation 2-12 to implement the FY2021-2022 budget reductions which states “Based on constitutional and statutory authority and notwithstanding any other UW Regulation, in the event of insufficient institutional revenue or state imposed budget cuts, the Board of Trustees may impose budget restrictions or budget reductions.”

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0626 – Grant Payments	(\$1,733,979)	100% General Fund
	Total	(\$1,733,979)	100% General Fund

C. REDUCTION IMPACT: Given the speed at which things are evolving as a result of COVID-19 a timely response to identify specific programmatic reductions is nearly impossible.

GOVERNOR’S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 3 – Step Three COVID19 Reduction - WWAMI Medical Education

A. EXPLANATION OF REDUCTION: The University will follow University Regulation 7-1, University’s Operating Budget, to implement FY2021-2022 budget reductions beyond the Governor’s Step 2 budget reductions.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Department Name: UNIVERSITY OF WYOMING
 Division Name: STATE AID
 Unit Name: WWAMI MED ED INSTRUCTION/CONTRACT

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
067	6700	6721	001	672

Object Code	Amount	Funding Source
1 0626 – Grant Payments	(\$451,160)	100% General Fund
Total	(\$451,160)	100% General Fund

C. REDUCTION IMPACT: Additional budget reductions beyond Step 2 will likely have to be passed through onto the student through an increase in contract payments. Additional options to consider are a review of participation with University of Washington School of Medicine.

D. STATUTORY CHANGE: N/A

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$451,160). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$225,580) be reduced this biennium and the on-going portion of this reduction amount of (\$225,580) be biennialized for BFY 2023-2024.

Department Name: UNIVERSITY OF WYOMING Division Name: STATE AID Unit Name: WWAMI MED ED INSTRUCTION/CONTRACT			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			067	6700	6721	001	672
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
AIDS (TO/BEHALF OF)	0608	10,795,720	0	0	0	0	10,795,720
GRANT PAYMENTS	0626	1,832,030	(1,733,979)	(451,160)	0	225,580	(127,529)
GRANTS & AID PAYMENT	0600	12,627,750	(1,733,979)	(451,160)	0	225,580	10,668,191
EXPENDITURE TOTALS		12,627,750	(1,733,979)	(451,160)	0	225,580	10,668,191
SOURCE OF FUNDING							
GENERAL FUND	1001	12,627,750	(1,733,979)	(451,160)	0	225,580	10,668,191
GENERAL FUND/BRA	G	12,627,750	(1,733,979)	(451,160)	0	225,580	10,668,191
Tuition/Contract Payment HB85	5009	0	0	0	0	0	0
LOAN REPAYMENTS	9201	0	0	0	0	0	0
SPECIAL REVENUE	SR	0	0	0	0	0	0
TOTAL FUNDING		12,627,750	(1,733,979)	(451,160)	0	225,580	10,668,191
AUTHORIZED EMPLOYEES							

Department Name: UNIVERSITY OF WYOMING

Division Name: STATE AID

Unit Name: DENTAL CONTRACTS

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
067	6700	6722	001	672

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 21-17-119

SECTION 3. SPECIAL REVENUE FUND HISTORY

No Department Special Revenue History

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 4 – Step Three COVID19 Reduction - WYDENT

A. EXPLANATION OF REDUCTION: The University will follow University Regulation 7-1, University’s Operating Budget, to implement FY2021-2022 budget reductions beyond the Governor’s Step 2 budget reductions.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0626 – Grant Payments	(\$451,160)	100% General Fund
	Total	(\$451,160)	100% General Fund

C. REDUCTION IMPACT: Additional budget reductions beyond Step 2 will likely have to be passed through onto the student through an increase in contract payments. Additional options to consider are a review of participation with WYDENT partner schools.

D. STATUTORY CHANGE: N/A

Department Name: UNIVERSITY OF WYOMING
Division Name: STATE AID
Unit Name: DENTAL CONTRACTS

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
067	6700	6722	001	672

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$451,160). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$225,580) be reduced this biennium and the on-going portion of this reduction amount of (\$225,580) be biennialized for BFY 2023-2024.

Department Name: UNIVERSITY OF WYOMING Division Name: STATE AID Unit Name: DENTAL CONTRACTS		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		067	6700	6722	001	672	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
GRANT PAYMENTS	0626	4,490,418	0	(451,160)	0	225,580	4,264,838
GRANTS & AID PAYMENT	0600	4,490,418	0	(451,160)	0	225,580	4,264,838
EXPENDITURE TOTALS		4,490,418	0	(451,160)	0	225,580	4,264,838
SOURCE OF FUNDING							
GENERAL FUND	1001	4,490,418	0	(451,160)	0	225,580	4,264,838
GENERAL FUND/BRA	G	4,490,418	0	(451,160)	0	225,580	4,264,838
TOTAL FUNDING		4,490,418	0	(451,160)	0	225,580	4,264,838
AUTHORIZED EMPLOYEES							

Department Name: UNIVERSITY OF WYOMING Division Name: SCHOOL OF ENERGY RESOURCES		Department Number: 067 Division Number: 6800					
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
SCHOOL OF ENERGY RESOURCES	6801	27,185,027	(2,018,503)	0	0	0	25,166,524
TOTAL BY UNIT		27,185,027	(2,018,503)	0	0	0	25,166,524
OBJECT SERIES							
GRANTS & AID PAYMENT	0600	27,185,027	(2,018,503)	0	0	0	25,166,524
TOTAL BY OBJECT SERIES		27,185,027	(2,018,503)	0	0	0	25,166,524
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	27,185,027	(2,018,503)	0	0	0	25,166,524
TOTAL BY FUNDS		27,185,027	(2,018,503)	0	0	0	25,166,524
AUTHORIZED EMPLOYEES							
TOTAL AUTHORIZED EMPLOYEES							

Department Name: UNIVERSITY OF WYOMING
 Division Name: SCHOOL OF ENERGY RESOURCES
 Unit Name: SCHOOL OF ENERGY RESOURCES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
067	6800	6801	001	680

SECTION 1. UNIT STATUTORY AUTHORITY

See Department Statutory Authority Narrative.

SECTION 3. SPECIAL REVENUE FUND HISTORY

No Department Special Revenue History

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 6 – Step Two COVID19 Reduction - School of Energy Resources

A. EXPLANATION OF REDUCTION: The University will follow University Regulation 2-12 to implement the FY2021-2022 budget reductions which states “Based on constitutional and statutory authority and notwithstanding any other UW Regulation, in the event of insufficient institutional revenue or state imposed budget cuts, the Board of Trustees may impose budget restrictions or budget reductions.”

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0626 – Grant Payments	(\$2,018,503)	100% General Fund
	Total	(\$2,018,503)	100% General Fund

C. REDUCTION IMPACT: Given the speed at which things are evolving as a result of COVID-19 a timely response to identify specific programmatic reductions is nearly impossible.

GOVERNOR’S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: UNIVERSITY OF WYOMING
 Division Name: SCHOOL OF ENERGY RESOURCES
 Unit Name: SCHOOL OF ENERGY RESOURCES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
067	6800	6801	001	680

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 6 – Step Three COVID19 Reduction - School of Energy Resources

A. EXPLANATION OF REDUCTION: The University will follow University Regulation 7-1, University’s Operating Budget, to implement FY2021-2022 budget reductions beyond the Governor’s Step 2 budget reductions.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0626 – Grant Payments	(\$1,009,251)	100% General Fund
	Total	(\$1,009,251)	100% General Fund

C. REDUCTION IMPACT: Any addition reduction will directly impact research support budgets resulting in in diminished opportunities to advance Wyoming’s energy-related research and ability to disseminate information to Wyoming’s energy industry.

D. STATUTORY CHANGE:

Department Name: UNIVERSITY OF WYOMING Division Name: SCHOOL OF ENERGY RESOURCES Unit Name: SCHOOL OF ENERGY RESOURCES		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		067	6800	6801	001	680	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
GRANT PAYMENTS	0626	27,185,027	(2,018,503)	0	0	0	25,166,524
GRANTS & AID PAYMENT	0600	27,185,027	(2,018,503)	0	0	0	25,166,524
EXPENDITURE TOTALS		27,185,027	(2,018,503)	0	0	0	25,166,524
SOURCE OF FUNDING							
GENERAL FUND	1001	27,185,027	(2,018,503)	0	0	0	25,166,524
GENERAL FUND - EFFECTIVE IMMEDIATE	1001EI	0	0	0	0	0	0
GENERAL FUND/BRA	G	27,185,027	(2,018,503)	0	0	0	25,166,524
TOTAL FUNDING		27,185,027	(2,018,503)	0	0	0	25,166,524
AUTHORIZED EMPLOYEES							

Department Name: UNIVERSITY OF WYOMING Division Name: TIER 1 ENGINEERING		Department Number: 067 Division Number: 6900					
1 Division	Code	2 BFY 2021 Total Budget	3 Dept Step 2 COVID19 Reductions	4 Dept Step 3 COVID19 Reductions	5 Supplemental Request	6 Governor Changes Total	7 Governor's Recommended Approp.
UNIT TIER 1 ENGINEERING	6901	9,538,053	(953,805)	0	0	0	8,584,248
TOTAL BY UNIT		9,538,053	(953,805)	0	0	0	8,584,248
OBJECT SERIES GRANTS & AID PAYMENT	0600	9,538,053	(953,805)	0	0	0	8,584,248
TOTAL BY OBJECT SERIES		9,538,053	(953,805)	0	0	0	8,584,248
SOURCES OF FUNDING GENERAL FUND/BRA	G	9,538,053	(953,805)	0	0	0	8,584,248
TOTAL BY FUNDS		9,538,053	(953,805)	0	0	0	8,584,248
AUTHORIZED EMPLOYEES							
TOTAL AUTHORIZED EMPLOYEES							

Department Name: UNIVERSITY OF WYOMING

Division Name: TIER 1 ENGINEERING

Unit Name: TIER 1 ENGINEERING

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
067	6900	6901	001	690

SECTION 1. UNIT STATUTORY AUTHORITY

See Department Statutory Authority Narrative.

SECTION 3. SPECIAL REVENUE FUND HISTORY

No Department Special Revenue History

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 5 – Step Two COVID19 Reduction - Tier 1 Engineering

A. EXPLANATION OF REDUCTION: The University will follow University Regulation 2-12 to implement the FY2021-2022 budget reductions which states “Based on constitutional and statutory authority and notwithstanding any other UW Regulation, in the event of insufficient institutional revenue or state imposed budget cuts, the Board of Trustees may impose budget restrictions or budget reductions.”

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0626 – Grant Payments	(\$953,805)	100% General Fund
	Total	(\$953,805)	100% General Fund

C. REDUCTION IMPACT: Given the speed at which things are evolving as a result of COVID-19 a timely response to identify specific programmatic reductions is nearly impossible.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: UNIVERSITY OF WYOMING Division Name: TIER 1 ENGINEERING Unit Name: TIER 1 ENGINEERING		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		067	6900	6901	001	690	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
GRANT PAYMENTS	0626	9,538,053	(953,805)	0	0	0	8,584,248
GRANTS & AID PAYMENT	0600	9,538,053	(953,805)	0	0	0	8,584,248
EXPENDITURE TOTALS		9,538,053	(953,805)	0	0	0	8,584,248
SOURCE OF FUNDING							
GENERAL FUND	1001	9,538,053	(953,805)	0	0	0	8,584,248
GENERAL FUND - EFFECTIVE IMMEDIATE	1001EI	0	0	0	0	0	0
GENERAL FUND/BRA	G	9,538,053	(953,805)	0	0	0	8,584,248
TOTAL FUNDING		9,538,053	(953,805)	0	0	0	8,584,248
AUTHORIZED EMPLOYEES							

Department Name: UNIVERSITY OF WYOMING Division Name: NCAR MOU		Department Number: 067 Division Number: 9600					
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
NCAR MOU	9601	1,802,339	(180,234)	(93,789)	0	46,894	1,575,210
TOTAL BY UNIT		1,802,339	(180,234)	(93,789)	0	46,894	1,575,210
OBJECT SERIES							
GRANTS & AID PAYMENT	0600	1,802,339	(180,234)	(93,789)	0	46,894	1,575,210
TOTAL BY OBJECT SERIES		1,802,339	(180,234)	(93,789)	0	46,894	1,575,210
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	1,802,339	(180,234)	(93,789)	0	46,894	1,575,210
TOTAL BY FUNDS		1,802,339	(180,234)	(93,789)	0	46,894	1,575,210
AUTHORIZED EMPLOYEES							
TOTAL AUTHORIZED EMPLOYEES							

Department Name: UNIVERSITY OF WYOMING

Division Name: NCAR MOU

Unit Name: NCAR MOU

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
067	9600	9601	001	960

SECTION 1. UNIT STATUTORY AUTHORITY

See Department Statutory Authority Narrative.

SECTION 3. SPECIAL REVENUE FUND HISTORY

No Department Special Revenue History

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 3 – Step Two COVID19 Reduction - NCAR MOU

A. EXPLANATION OF REDUCTION: The University will follow University Regulation 2-12 to implement the FY2021-2022 budget reductions which states “Based on constitutional and statutory authority and notwithstanding any other UW Regulation, in the event of insufficient institutional revenue or state imposed budget cuts, the Board of Trustees may impose budget restrictions or budget reductions.”

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0626 – Grant Payments	(\$180,234)	100% General Fund
	Total	(\$180,234)	100% General Fund

C. REDUCTION IMPACT: Given the speed at which things are evolving as a result of COVID-19 a timely response to identify specific programmatic reductions is nearly impossible.

GOVERNOR’S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: UNIVERSITY OF WYOMING

Division Name: NCAR MOU

Unit Name: NCAR MOU

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
067	9600	9601	001	960

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 2 – Step Three COVID19 Reduction - NCAR MOU

A. EXPLANATION OF REDUCTION: The University will follow University Regulation 7-1, University’s Operating Budget, to implement FY2021-2022 budget reductions beyond the Governor’s Step 2 budget reductions.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0626 – Grant Payments	(\$93,789)	100% General Fund
	Total	(\$93,789)	100% General Fund

C. REDUCTION IMPACT: The University of Wyoming is obligated to make \$1 million annual payments pursuant to the Memorandum of Understanding dated April 30, 2010. Up to this point reductions in state funding have been offset by reallocating research funding previously slated for science research. Further budget reductions will force the University to further reallocate research funds to NCAR from science and engineering research.

D. STATUTORY CHANGE: N/A

GOVERNOR’S RECOMMENDATION

I recommend approval of this budget reduction of (\$93,789). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$46,894) be reduced this biennium and the on-going portion of this reduction amount of (\$46,895) be biennialized for BFY 2023-2024.

Department Name: UNIVERSITY OF WYOMING Division Name: NCAR MOU Unit Name: NCAR MOU		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		067	9600	9601	001	960	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
GRANT PAYMENTS	0626	1,802,339	(180,234)	(93,789)	0	46,894	1,575,210
GRANTS & AID PAYMENT	0600	1,802,339	(180,234)	(93,789)	0	46,894	1,575,210
EXPENDITURE TOTALS		1,802,339	(180,234)	(93,789)	0	46,894	1,575,210
SOURCE OF FUNDING							
GENERAL FUND	1001	1,802,339	(180,234)	(93,789)	0	46,894	1,575,210
GENERAL FUND/BRA	G	1,802,339	(180,234)	(93,789)	0	46,894	1,575,210
TOTAL FUNDING		1,802,339	(180,234)	(93,789)	0	46,894	1,575,210
AUTHORIZED EMPLOYEES							

Department Name: UNIVERSITY OF WYOMING Division Name: ENDOWMENTS		Department Number: 067 Division Number: 9700					
1 Division	Code	2 BFY 2021 Total Budget	3 Dept Step 2 COVID19 Reductions	4 Dept Step 3 COVID19 Reductions	5 Supplemental Request	6 Governor Changes Total	7 Governor's Recommended Approp.
UNIT							
MATCHING FUNDS	9705	21,250,000	(6,250,000)	0	0	0	15,000,000
TOTAL BY UNIT		21,250,000	(6,250,000)	0	0	0	15,000,000
OBJECT SERIES							
GRANTS & AID PAYMENT	0600	21,250,000	(6,250,000)	0	0	0	15,000,000
TOTAL BY OBJECT SERIES		21,250,000	(6,250,000)	0	0	0	15,000,000
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	21,250,000	(6,250,000)	0	0	0	15,000,000
TOTAL BY FUNDS		21,250,000	(6,250,000)	0	0	0	15,000,000
AUTHORIZED EMPLOYEES							
TOTAL AUTHORIZED EMPLOYEES							

Department Name: UNIVERSITY OF WYOMING

Division Name: ENDOWMENTS

Unit Name: MATCHING FUNDS

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
067	9700	9705	001	970

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 1 – Step Two COVID19 Reduction - Endowments & Matching

A. EXPLANATION OF REDUCTION: The University will follow University Regulation 2-12 to implement the FY2021-2022 budget reductions which states “Based on constitutional and statutory authority and notwithstanding any other UW Regulation, in the event of insufficient institutional revenue or state imposed budget cuts, the Board of Trustees may impose budget restrictions or budget reductions.”

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0626 – Grant Payments	(\$6,250,000)	100% General Fund
	Total	(\$6,250,000)	100% General Fund

C. REDUCTION IMPACT: Given the speed at which things are evolving as a result of COVID-19 a timely response to identify specific programmatic reductions is nearly impossible.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: UNIVERSITY OF WYOMING Division Name: ENDOWMENTS Unit Name: MATCHING FUNDS		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		067	9700	9705	001	970	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
GRANT PAYMENTS	0626	21,250,000	(6,250,000)	0	0	0	15,000,000
GRANTS & AID PAYMENT	0600	21,250,000	(6,250,000)	0	0	0	15,000,000
EXPENDITURE TOTALS		21,250,000	(6,250,000)	0	0	0	15,000,000
SOURCE OF FUNDING							
GENERAL FUND	1001	21,250,000	(6,250,000)	0	0	0	15,000,000
GENERAL FUND - EFFECTIVE IMMEDIATE	1001EI	0	0	0	0	0	0
GENERAL FUND/BRA	G	21,250,000	(6,250,000)	0	0	0	15,000,000
TOTAL FUNDING		21,250,000	(6,250,000)	0	0	0	15,000,000
AUTHORIZED EMPLOYEES							

State of Wyoming

2021-2022

Supplemental Budget Request



Agency 069: WICHE

Prepared for the February 2021 Legislature.

The information in this budget request has been developed in accordance with the agency plan prepared according to W.S. 28-1-115 & 28-1-116 [W.S. 9-2-1011(b)(vi)].

Submitted by:

Signature Ed Seidel

Name Edward Seidel

Title President, University of Wyoming

Person(s) responsible for the preparation of this budget:

Neil Theobald, Senior VP, Administration & Finance

David Jewell, AVP for Financial Affairs

Alex Kean, Interim Director for Government Affairs

David Jones, Dean, College of Health Sciences



State Budget Department

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Description		Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
DIVISION								
ADMINISTRATION & GRANTS	2000	5,105,619	(510,562)	(127,640)	0	63,820	4,531,237	
TOTAL BY DIVISION			5,105,619	(510,562)	(127,640)	0	63,820	4,531,237
OBJECT SERIES								
SUPPORTIVE SERVICES	0200	317,427	0	0	0	0	317,427	
GRANTS & AID PAYMENT	0600	4,788,192	(510,562)	(127,640)	0	63,820	4,213,810	
TOTAL BY OBJECT SERIES			5,105,619	(510,562)	(127,640)	0	63,820	4,531,237
SOURCES OF FUNDING								
GENERAL FUND/BRA	G	5,105,619	(510,562)	(127,640)	0	63,820	4,531,237	
TOTAL BY FUNDS			5,105,619	(510,562)	(127,640)	0	63,820	4,531,237

Department Name: W I C H E

Department Number: 069

Department Name: W I C H E

Department Number: 069

SECTION 1. STATE OF THE AGENCY**Agency Overview**

The Western Interstate Commission on Higher Education (WICHE) has a biennial budget of approximately \$5.1 million, of which over 90% goes to support fees for students in health professional programs, the majority of whom are contractually obligated to return to the state to practice health care. WICHE's administrative costs are being provided through the budgets of Wyoming colleges and the university.

Agency Background & Structure

The Western Interstate Commission on Higher Education (WICHE) is a regional organization that facilitates resource sharing across Western institutions of higher education. The State of Wyoming is a member of WICHE and uses WICHE as a significant means of access for Wyoming residents to a variety of professional programs, undergraduate and graduate education options. WICHE also provides a means for Wyoming colleges and the University to recruit out of state students for undergraduate, graduate and pharmacy programs. Additionally WICHE engages in research and dissemination of best practices for colleges, provided support for mental health systems across the West and other supports of education.

Agency Challenges/Risks/Priorities

The primary function of the WICHE budget for the State of Wyoming is the funding of students enrolled in Professional Student Exchange Program. However, the largest number of Wyoming residents and students take advantage of the regional exchange programs – Western Undergraduate (WUE) and Western Regional Graduate (WRGP).

Balancing numbers of students recruited via WUE and WRGP with the costs of reduced tuition per student is a constant challenge for admissions offices at all Wyoming colleges. In addition, changing state residency requirements in other WICHE states create complications concerning the attractiveness of the WICHE PSEP contract. Staff is working to clarify these issues with the WICHE central office and in the contract documentation.

Agency Successes and Efficiencies

WICHE PSEP continues to provide good access for Wyoming residents to a variety of health professions, including veterinary medicine while significantly increasing the return rates of human health providers funded through PSEP. Additionally Wyoming continues to see significant flows of students into the university and community colleges via WUE, and enables many Wyoming residents to access a wide variety of education programs at a reduced cost via the Western Regional Graduate Program and WUE.

Department Name: WICHE

Department Number: 069

SECTION 3. DEPARTMENT STATUTORY AUTHORITY

Wyoming Statutes, Title 21, Chapter 16, Article 2. Western Regional Higher Education Compact

21-16-201 Ratification.

21-16-202 When binding; notice of ratification; power of governor to appoint commissioners; powers of commissioners generally; appropriation of monies.

SECTION 5. DEPARTMENT PRIORITIES

069 - Western Interstate Commission for Higher Education (WICHE)								
Priority	Division	Unit #	Program Name / Description	\$	GF	FF	OF	# of Positions
1	2000	2001	Western Interstate Commission for Higher Education (WICHE) - WICHE provides numerous and various educational opportunities for both Wyoming residents and institutions of higher education. It helps students attend health professional schools that are not available in Wyoming and would be cost prohibitive to offer. It will contribute to Wyoming's health professional's workforce since all participants (except veterinary medicine) are required to provide 3 years of service in the state.	\$5,105,619	\$5,105,619	\$0	\$0	0

SECTION 6. DEPT. EXCEPTION REQUEST PRIORITIES

No exception request for this agency.

Department Name: W I C H E

Department Number: 069

- SECTION 8. STEP TWO COVID 19 REDUCTION PRIORITIES

069 - WICHE									
2021-2022 Step Two COVID19 Reduction Priorities									
Priority	Unit #	Description	Department Reduction		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	2001	Step Two COVID19 Reduction - WICHE Administration & Grants	(\$510,562)	0	(\$510,562)	(\$510,562)	\$0	\$0	0
2									
3									
4									
5									
6									
7									
8									
9									
10									
Totals			(\$510,562)		(\$510,562)	(\$510,562)			
			General Fund	(\$510,562)					
			Federal Funds	\$0					
			Other Funds	\$0					
			Total Reductions	(\$510,562)					

Department Name: WICHE

Department Number: 069

- SECTION 9. STEP THREE COVID 19 REDUCTION PRIORITIES

069 - WICHE									
2021-2022 Step Three COVID19 Reduction Priorities									
Priority	Unit #	Description	Department Reduction		Department Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	2001	Step Three COVID-19 Reduction - WICHE	(\$127,640)	0	(\$127,640)	(\$127,640)	\$0	\$0	0
Totals			(\$127,640)		(\$127,640)	(\$127,640)			
General Fund			(\$127,640)						
Federal Funds			\$0						
Other Funds			\$0						
Total Reductions			(\$127,640)						
* - Requires statutory change. See Section D Statutory Change narrative in Section Three COVID Reductions									

Department Name: W I C H E Division Name: ADMINISTRATION & GRANTS		Department Number: 069 Division Number: 2000					
1 Division	Code	2 BFY 2021 Total Budget	3 Dept Step 2 COVID19 Reductions	4 Dept Step 3 COVID19 Reductions	5 Supplemental Request	6 Governor Changes Total	7 Governor's Recommended Approp.
UNIT ADMINISTRATION & GRANTS	2001	5,105,619	(510,562)	(127,640)	0	63,820	4,531,237
TOTAL BY UNIT		5,105,619	(510,562)	(127,640)	0	63,820	4,531,237
OBJECT SERIES							
SUPPORTIVE SERVICES	0200	317,427	0	0	0	0	317,427
GRANTS & AID PAYMENT	0600	4,788,192	(510,562)	(127,640)	0	63,820	4,213,810
TOTAL BY OBJECT SERIES		5,105,619	(510,562)	(127,640)	0	63,820	4,531,237
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	5,105,619	(510,562)	(127,640)	0	63,820	4,531,237
TOTAL BY FUNDS		5,105,619	(510,562)	(127,640)	0	63,820	4,531,237
AUTHORIZED EMPLOYEES							
TOTAL AUTHORIZED EMPLOYEES							

Department Name: W I C H E
 Division Name: ADMINISTRATION & GRANTS
 Unit Name: ADMINISTRATION & GRANTS

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
069	2000	2001	001	200

SECTION 1. UNIT STATUTORY AUTHORITY

Wyoming Statutes, Title 21, Chapter 16, Article 2. Western Regional Higher Education Compact

21-16-201 Ratification.

21-16-202 When binding; notice of ratification; power of governor to appoint commissioners; powers of commissioners generally; appropriation of monies.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 1 – Step Two COVID19 Reduction - WICHE Administration & Grants

A. EXPLANATION OF REDUCTION: Cuts to the WICHE program reduce the number of Wyoming residents that can be supported in a variety of high need professions.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0608 – Aid (To or on behalf of)	(\$510,562)	100% General Fund
	Total	(\$510,562)	100% General Fund

C. REDUCTION IMPACT: Seat numbers will be reduced.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 1 – Step Two COVID19 Reduction - WICHE Administration & Grants

A. EXPLANATION OF REDUCTION: Cuts to the WICHE program reduce the number of Wyoming residents that can be supported in a variety of high need professions.

Department Name: W I C H E
 Division Name: ADMINISTRATION & GRANTS
 Unit Name: ADMINISTRATION & GRANTS

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
069	2000	2001	001	200

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0608 – Aid (To or on behalf of)	(\$127,640)	100% General Fund
	Total	(\$127,640)	100% General Fund

C. REDUCTION IMPACT: Seat numbers will be reduced.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$127,640). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$63,820) be reduced this biennium and the on-going portion of this reduction amount of (\$63,820) be biennialized for BFY 2023-2024.

Department Name: W I C H E Division Name: ADMINISTRATION & GRANTS Unit Name: ADMINISTRATION & GRANTS			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			069	2000	2001	001	200
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
COMMUNICATION	0204	2,940	0	0	0	0	2,940
DUES-LICENSES-REGIST	0207	310,284	0	0	0	0	310,284
ADVERTISING-PROMOT	0208	1,210	0	0	0	0	1,210
TRAVEL OUT OF STATE	0222	1,518	0	0	0	0	1,518
OFFICE SUPPL-PRINTNG	0231	1,475	0	0	0	0	1,475
SUPPORTIVE SERVICES	0200	317,427	0	0	0	0	317,427
AIDS (TO/BEHALF OF)	0608	4,788,192	(510,562)	(127,640)	0	63,820	4,213,810
GRANTS & AID PAYMENT	0600	4,788,192	(510,562)	(127,640)	0	63,820	4,213,810
EXPENDITURE TOTALS		5,105,619	(510,562)	(127,640)	0	63,820	4,531,237
SOURCE OF FUNDING							
GENERAL FUND	1001	5,105,619	(510,562)	(127,640)	0	63,820	4,531,237
GENERAL FUND/BRA	G	5,105,619	(510,562)	(127,640)	0	63,820	4,531,237
TOTAL FUNDING		5,105,619	(510,562)	(127,640)	0	63,820	4,531,237
AUTHORIZED EMPLOYEES							

State of Wyoming

2021-2022

Supplemental Budget Request



Agency 070: Enhanced Oil Recovery Commission

Prepared for the February 2021 Legislature.

The information in this budget request has been developed in accordance with the agency plan prepared according to W.S. 28-1-115 & 28-1-116 [W.S. 9-2-1011(b)(vi)].

Submitted by:

Person(s) responsible for the preparation of this budget:

Signature

Ken Hendricks

Dr. Steven M Carpenter, Director

Name

Ken Hendricks

Title

Chair



State Budget Department

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070 - ENHANCED OIL REC COMM

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Description		Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
Department Name: ENHANCED OIL REC COMM Department Number: 070								
DIVISION								
COMMISSION & SUPPORT	0100	542,008	(20,000)	(70,455)	0	35,227	486,780	
TECHNICAL OUTREACH & RESEARCH	0200	4,643,411	(498,442)	(396,232)	0	198,116	3,946,853	
TOTAL BY DIVISION		5,185,419	(518,442)	(466,687)	0	233,343	4,433,633	
OBJECT SERIES								
GRANTS & AID PAYMENT	0600	5,185,419	(518,442)	(466,687)	0	233,343	4,433,633	
TOTAL BY OBJECT SERIES		5,185,419	(518,442)	(466,687)	0	233,343	4,433,633	
SOURCES OF FUNDING								
GENERAL FUND/BRA	G	5,185,419	(518,442)	(466,687)	0	233,343	4,433,633	
TOTAL BY FUNDS		5,185,419	(518,442)	(466,687)	0	233,343	4,433,633	

Department Name: ENHANCED OIL REC COMM

Department Number: 070

SECTION 1. STATE OF THE AGENCY

Agency Overview

The Agency mission is to facilitate a meaningful and measurable increase in recoverable reserves and production of oil and natural gas in Wyoming that may otherwise not be realized. Key to this is the effective and efficient transfer of relevant technology, information and knowledge to Wyoming producers. The mission is met by assisting Wyoming oil & gas producers through education, research and leveraging advances in mineral extraction technology. The Enhanced Oil Recovery Commission (EORC) administers the Enhanced Oil Recovery Institute (EORI) for the purpose of assisting Wyoming oil & gas producers to increase oil & gas production, and as result, increase tax revenues of the state. The governor appoints and the legislature confirms eight commissioners who serve on the EORC overseeing the EORI's financial and strategic planning. EORI is part of the School of Energy Resources at the University of Wyoming. The university provides offices and laboratory facilities in which EORI works. A Technical Advisory Board (TAB), comprised of leading experts from universities and energy companies in the United States, provides technical oversight of EORI work.

EORI works to help the State of Wyoming and its energy producers to recover a large resource of stranded oil in depleted oil reservoirs as rapidly, responsibly, and economically as possible. EORI is the only institution devoted to enhanced oil recovery in Wyoming oil fields.

EORI is dedicated to delivering relevant, topical solutions to producers in Wyoming, primarily focused on application of new technologies and applications through field demonstrations and supports additional development work as necessary to support commercial-scale implementation. As part of this commitment, the institute has adopted a culture consistent with that of that state's oil producers – EORI's priorities and values align with the oil industry's priorities and values, they talk industry language, and their projects meet industry standards.

In addition to industry cooperation and project co-funding, EORI works closely with the other University of Wyoming centers of excellence – particularly the Center for Economic Geologic Research and the Center for Fundamentals of Subsurface Flow, both at the School of Energy Research.

Agency Background & Structure

The Enhanced Oil Recovery Institute (EORI), or Institute was created by the Wyoming Legislature with the intent to backfill the vacuum left during the oil market depression in the 1970's and 1980's. The expectation was that the Institute would provide the oil and gas engineering, geology, and economics research that used to be provided by the major oil companies who at the time had staffs located in Wyoming. With the downturn of the industry and the retraction of the majors to locations like Denver, Oklahoma City, Houston, and Bakersfield, there was a lack of technical expertise in the state of Wyoming to support the much relied upon hydrocarbon extraction industry.

EORI provides these services through and in cooperation with the School of Energy Resources (SER) at the University of Wyoming. In order to be closer to the oil and gas producers as well as the service industry that supports the oil and gas producers, the Institute is centered in Casper. This allows for the continued collaboration with researcher and assets on campus in Laramie while at the same time engaging with the producers and their support industry in Casper and at the wellhead.

Department Name: ENHANCED OIL REC COMM

Department Number: 070

Agency Challenges/Risks/Priorities

The Agency's current challenges and priorities include:

Planning for any budget reductions. Planning for and working within the current economic environment of depressed commodity pricing requires the Agency to be aware and prepared for any necessary reductions in standard budgets. Since the FY15-16 biennium budget, the Agency has experienced a 27% reduction in budget and a 33% reduction in staff.

Maintain Research Capabilities. Due to the reduction in staff and budgets, an alternative approach to meeting the mission must be implemented. The main focus of delivering research to stakeholders has pivoted from basic science (academic) work to industry lead, cost-shared, data driven research. This new tactic allows for more work to be completed with less staff and budget, while still meeting and in many cases exceeding the mission.

Secure outside/non-State funding. By sourcing non-State funding, the Agency can simultaneously meet its mission while expanding staff and project opportunities. The use of outside funding to support industry cost-shared projects and to initiate new research without requesting Supplemental Funds from the State.

Agency Successes and Efficiencies

The Agency's current successes and efficiencies include:

Relocation to Casper. The relocation of the Institute from the campus of UW to the wellhead in Casper has been very successful in increasing the engagement of Wyoming operators and creating opportunities to complete field research.

Secure outside/non-state funding. The Institute has successfully secured two large Department of Energy grants focusing on "Developing CO₂-EOR and Associated Storage within the Residual Oil Zone Fairways of the Powder River Basin" and "Unlocking the Tight Oil Reservoirs of the Powder River Basin". Collectively, the research will receive approximately \$11,000,000 from the Department of Energy and provide approximately \$15,000,000 worth of industry cost-share, all deployed in Wyoming.

Engage the Carbon Capture Utilization and Storage (CCUS) industry. The CCUS industry needs CO₂-EOR to make the business case work for the commercial deployment at scale. EORI has been instrumental in identifying potential options/off-takers for current and new CCUS deployment with the State and regionally, at the direction of the Joint Mineral Committee, the Integrated Test Center, the States Carbon Capture Working Group, the Regional CCUS Deployment Initiative, and UW's School of Energy Resources.

Wyoming Energy Agency. With the Legislature's creation of the Wyoming Energy Agency, EORI/EORC will play an integrated role in staffing and directing the new entity. As part of the merging of the WPA/WIA, there are several planned efficiencies that EORI has implemented to keep WPA skill sets intact while off-setting some of the cost by partially absorbing the available skills (e.g., GIS, data analytics) of existing WPA staff instead of increasing EORI headcount.

Department Name: ENHANCED OIL REC COMM

Department Number: 070

SECTION 3. DEPARTMENT STATUTORY AUTHORITY

W.S. § 30-8-101. Enhanced oil recovery commission created; duties.

W.S. § 37-5-502. Wyoming energy authority.

SECTION 5. DEPARTMENT PRIORITIES

070 - Enhanced Oil Recovery Commission								
Priority	Division	Unit #	Program Name / Description	\$	GF	FF	OF	# of Positions
1	0100	0101	Commission and Support - EORC State aid. The funding supports the activities of the Enhanced Oil Recovery Commission, the Technical Advisory Board and the Enhanced Oil Recovery Institute activities including administrative staff	\$542,008	\$542,008	\$0	\$0	N/A
1	0200	0201	Technical and Outreach - EORC State aid. The funding supports the Enhanced Oil Recovery Institute's applied research and technology transfer to Wyoming Oil and Gas producers which facilitates increases in booked oil and gas reserves for the State of Wyoming.	\$4,643,411	\$4,643,411	\$0	\$0	N/A

The Institute, as an operating entity within the University of Wyoming, is a block grant recipient. The agency has two line items: 100 Commission & Support; and 200 Technical Outreach & Research.

The priorities remain to fulfill the mission of the Institute as efficiently and as effectively and with as many Wyoming stakeholders as possible. The success of this expectation is based on the assertion that the expanding realm of big data, data analytics, and machine learning can use the large asset of Wyoming oil & gas data to determine trends and to identify interconnectedness of the data set/system being evaluated. This is very helpful in the oil and gas industry to improve production efficiency and to evaluate trends and identify new engineering and technologies to advance, prolong, and improve production.

It is also the priority of the Agency to continue to search for, compete, and secure outside sources of funding to ensure that the Agency can continue to grow, expand, and attract industry cost-shared research without having to burden the State with budgetary Exemption Requests.

Department Name: ENHANCED OIL REC COMM

Department Number: 070

SECTION 6. DEPT. EXCEPTION REQUEST PRIORITIES

For FY2021-2022, EORC has no Exception Requests.

- SECTION 8. STEP TWO COVID 19 REDUCTION PRIORITIES

070 - Enhanced Oil Recovery Commission									
2021-2022 Step Two COVID19 Reduction Priorities									
Priority	Unit #	Description	Department Reduction		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	0101	Zoom meetings to reduce travel	(\$15,000)	0	(\$15,000)	(\$15,000)	\$0	\$0	0
2	0101	Replace report printing with electronic	(\$5,000)	0	(\$5,000)	(\$5,000)	\$0	\$0	0
3	0201	Suspend annual CO2-EOR conference	(\$60,000)	0	(\$60,000)	(\$60,000)	\$0	\$0	0
4	0201	Reduce office space	(\$9,800)	0	(\$9,800)	(\$9,800)	\$0	\$0	0
5	0201	Reduce contract services	(\$301,408)	0	(\$301,408)	(\$301,408)	\$0	\$0	0
6	0201	Reduce/postpone WRPTDAP	(\$127,234)	0	(\$127,334)	(\$127,334)	\$0	\$0	0
Totals			(\$518,442)	0	(\$518,442)	(\$518,442)	\$0	\$0	0
			General Fund	(\$518,442)					
			Federal Funds	\$0					
			Other Funds	\$0					
			Total Reductions	(\$518,442)					

Department Name: ENHANCED OIL REC COMM

Department Number: 070

- SECTION 9. STEP THREE COVID 19 REDUCTION PRIORITIES

070 - Enhanced Oil Recovery Commission									
2021-2022 Step Three COVID19 Reduction Priorities									
Priority	Unit #	Description	Department Reduction		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	0101	Reduce travel	(\$70,455)	0	(\$70,455)	(\$70,455)	\$0	\$0	0
2	0201	Reduce 1 FTE economist	(\$120,000)	0	(\$120,000)	(\$120,000)	\$0	\$0	0
3	0201	Reduce 1 FTE engineer	(\$197,680)	0	(\$197,680)	(\$197,680)	\$0	\$0	0
4	0201	Reduce 1 FTE research scientist	(\$78,552)	0	(\$78,552)	(\$78,552)	\$0	\$0	0
Totals			(\$466,687)	0	(\$466,687)	(\$466,687)	\$0	\$0	0
			General Fund	(\$466,687)					
			Federal Funds	\$0					
			Other Funds	\$0					
			Total Reductions	(\$466,687)					
* - Requires statutory change. See Section D Statutory Change narrative in Section Three COVID Reductions									

Department Name: ENHANCED OIL REC COMM Division Name: COMMISSION & SUPPORT		Department Number: 070 Division Number: 0100					
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
COMMISSION & SUPPORT	0101	542,008	(20,000)	(70,455)	0	35,227	486,780
TOTAL BY UNIT		542,008	(20,000)	(70,455)	0	35,227	486,780
OBJECT SERIES							
GRANTS & AID PAYMENT	0600	542,008	(20,000)	(70,455)	0	35,227	486,780
TOTAL BY OBJECT SERIES		542,008	(20,000)	(70,455)	0	35,227	486,780
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	542,008	(20,000)	(70,455)	0	35,227	486,780
TOTAL BY FUNDS		542,008	(20,000)	(70,455)	0	35,227	486,780
AUTHORIZED EMPLOYEES							
TOTAL AUTHORIZED EMPLOYEES							

Department Name: ENHANCED OIL REC COMM
 Division Name: COMMISSION & SUPPORT
 Unit Name: COMMISSION & SUPPORT

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
070	0100	0101	001	101

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. § 30-8-101. Enhanced oil recovery commission created; duties.
 W.S. § 37-5-502. Wyoming energy authority.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 1 – STEP TWO COVID19 Reduce Travel for Enhanced Oil Recovery Commission and Technical Advisory Board

A. EXPLANATION OF REQUEST: Use Zoom to hold virtual meetings and reduce travel requirements for Commission members (air fare from TX) and TAB members (airfare via multiple locations). This reduction will also include reduction in Per Diem payments and hotel accommodations over the two year biennium.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0626 - Grant Payments	(\$15,000)	100% 1001
Total	(\$15,000)	100% 1001 General Fund

C. PERFORMANCE JUSTIFICATION: EORI will still meet mission critical tasks, however: it may be delayed in reporting; it may not as responsive to stakeholders (timeliness) as we have in the past.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 2 – STEP TWO COVID19 Reduce Physical Printing of EORI Bulletins and Reports

A. EXPLANATION OF REQUEST: Use electronic only publication of EORI Bulletins and Reports. This will allow those who want physical copies to do so at their own expense.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Department Name: ENHANCED OIL REC COMM
 Division Name: COMMISSION & SUPPORT
 Unit Name: COMMISSION & SUPPORT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
070	0100	0101	001	101

Object Code	Amount	Funding Source
1 0626 - Grant Payments	(\$5,000)	100% 1001
Total	(\$5,000)	100% 1001 General Fund

C. PERFORMANCE JUSTIFICATION: EORI will still meet mission critical tasks, however: we may frustrate some of those who rely solely on physical reports/ logs/graphs to do their analysis.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 1 – Reduce Travel

A. EXPLANATION OF REDUCTION: Use Zoom to hold virtual meetings and reduce travel requirements. Only travel when project/research reimburses for travel expenses.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 100 - Commission & Support	(\$70,455)	100% 1001
Total	(\$70,455)	100% 1001 General Fund

C. REDUCTION IMPACT: EORI will still meet mission critical tasks, however: it may be delayed in reporting; it may not as response to stakeholders (timeliness) as we have in the past.

D. STATUTORY CHANGE: No

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$70,455). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$35,228) be reduced this biennium and the on-going portion of this reduction amount of (\$35,227) be biennialized for BFY 2023-2024.

Department Name: ENHANCED OIL REC COMM Division Name: COMMISSION & SUPPORT Unit Name: COMMISSION & SUPPORT		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		070	0100	0101	001	101	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
GRANT PAYMENTS	0626	542,008	(20,000)	(70,455)	0	35,227	486,780
GRANTS & AID PAYMENT	0600	542,008	(20,000)	(70,455)	0	35,227	486,780
EXPENDITURE TOTALS		542,008	(20,000)	(70,455)	0	35,227	486,780
SOURCE OF FUNDING							
GENERAL FUND	1001	542,008	(20,000)	(70,455)	0	35,227	486,780
GENERAL FUND/BRA	G	542,008	(20,000)	(70,455)	0	35,227	486,780
TOTAL FUNDING		542,008	(20,000)	(70,455)	0	35,227	486,780
AUTHORIZED EMPLOYEES							

Department Name: ENHANCED OIL REC COMM Division Name: TECHNICAL OUTREACH & RESEARCH		Department Number: 070 Division Number: 0200					
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
TECHNICAL OUTREACH & RESEARCH	0201	4,643,411	(498,442)	(396,232)	0	198,116	3,946,853
TOTAL BY UNIT		4,643,411	(498,442)	(396,232)	0	198,116	3,946,853
OBJECT SERIES							
GRANTS & AID PAYMENT	0600	4,643,411	(498,442)	(396,232)	0	198,116	3,946,853
TOTAL BY OBJECT SERIES		4,643,411	(498,442)	(396,232)	0	198,116	3,946,853
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	4,643,411	(498,442)	(396,232)	0	198,116	3,946,853
TOTAL BY FUNDS		4,643,411	(498,442)	(396,232)	0	198,116	3,946,853
AUTHORIZED EMPLOYEES							
TOTAL AUTHORIZED EMPLOYEES							

Department Name: ENHANCED OIL REC COMM
 Division Name: TECHNICAL OUTREACH & RESEARCH
 Unit Name: TECHNICAL OUTREACH & RESEARCH

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
070	0200	0201	001	201

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. § 30-8-101. Enhanced oil recovery commission created; duties.

W.S. § 37-5-502. Wyoming energy authority.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 3 – STEP TWO COVID19 Suspend the Occurrence of the Annual CO2-EOR Conference in Casper

A. EXPLANATION OF REQUEST: Suspend the Annual Conference in Casper, which saves expenses required to hold the event including rental/access to Casper Event Center, catering, publications, etc.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0626 - Grant Payments	(\$60,000)	100% 1001
	Total	(\$60,000)	100% 1001 General Fund

C. PERFORMANCE JUSTIFICATION: EORI will still meet mission critical tasks, however: EORI may be less responsive to stakeholders. It is unclear how the lack of annual event will impact outreach and COVID complicates this evaluation with restrictions on travel, etc.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 4 – STEP TWO COVID19 Reduce Office Space

A. EXPLANATION OF REQUEST: With the likelihood of reduction in staff, it is possible to reduce the required square footage. EORI had also committed to providing square footage to the newly formed Wyoming Energy Authority (WEA), which will be eliminated.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0626 - Grant Payments	(\$9,800)	100% 1001
	Total	(\$9,800)	100% 1001 General Fund

Department Name: ENHANCED OIL REC COMM
 Division Name: TECHNICAL OUTREACH & RESEARCH
 Unit Name: TECHNICAL OUTREACH & RESEARCH

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
070	0200	0201	001	201

C. PERFORMANCE JUSTIFICATION: EORI will still meet mission critical tasks, however: it may be delayed in reporting; it may not as responsive to stakeholders (timeliness) as we have in the past; and it may have to postpone some projects.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 5 – STEP TWO COVID19 Reduce Contract Services

A. EXPLANATION OF REQUEST: Reduce contract services.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0626 - Grant Payments	(\$301,408)	100% 1001
	Total	(\$301,408)	100% 1001 General Fund

C. PERFORMANCE JUSTIFICATION: EORI will still meet mission critical tasks, however: it may be delayed in reporting; it may not as responsive to stakeholders (timeliness) as we have in the past; and it may have to postpone some projects.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 6 – STEP TWO COVID19 Reduce Postpone Phase II of the Wyoming Reservoir Pilot Test Data Acquisition Program

A. EXPLANATION OF REQUEST: Postpone the implementation of Phase II of the Wyoming Reservoir Pilot Test Data Acquisition Program (WRPTDAP).

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0626 - Grant Payments	(\$127,234)	100% 1001
	Total	(\$127,234)	100% 1001 General Fund

C. PERFORMANCE JUSTIFICATION: EORI will still meet mission critical tasks, however: it will have to postpone some projects, specifically the Phase II application of the WRPTDAP.

Department Name: ENHANCED OIL REC COMM
 Division Name: TECHNICAL OUTREACH & RESEARCH
 Unit Name: TECHNICAL OUTREACH & RESEARCH

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
070	0200	0201	001	201

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 2 – Reduce 1 FTE Economist

A. EXPLANATION OF REDUCTION: Reduce economics staff by 1 existing FTE. The workload of the reduced FTEs will be distributed among the existing staff.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 200 - Technical Outreach & Research	(\$120,000)	100% 1001
Total	(\$120,000)	100% 1001 General Fund

C. REDUCTION IMPACT: EORI will still meet mission critical tasks, however; it may be delayed in reporting; it may not as responsive to stakeholders (timeliness) as we have in the past; and it may have to be postpone some projects.

D. STATUTORY CHANGE: No

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$120,000). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$60,000) be reduced this biennium and the on-going portion of this reduction amount of (\$60,000) be biennialized for BFY 2023-2024.

PRIORITY # 3 – Reduce 1 FTE Engineer

A. EXPLANATION OF REDUCTION: Reduce engineering staff by 1 existing FTE. The workload of the reduced FTEs will be distributed among the existing staff.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 200 - Technical Outreach & Research	(\$197,680)	100% 1001
Total	(\$197,680)	100% 1001 General Fund

Department Name: ENHANCED OIL REC COMM
 Division Name: TECHNICAL OUTREACH & RESEARCH
 Unit Name: TECHNICAL OUTREACH & RESEARCH

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
070	0200	0201	001	201

C. REDUCTION IMPACT: EORI will still meet mission critical tasks, however; it may be delayed in reporting; it may not as responsive to stakeholders (timeliness) as we have in the past; and it may have to postpone some projects.

D. STATUTORY CHANGE: No

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$197,680). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$98,840) be reduced this biennium and the on-going portion of this reduction amount of (\$98,840) be biennialized for BFY 2023-2024.

PRIORITY # 4 – Reduce 1 FTE Research Scientist

A. EXPLANATION OF REDUCTION: Reduce data scientist/researcher staff by 1 existing FTE. The workload of the reduced FTEs will be distributed among the existing staff.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 200 - Technical Outreach & Research	(\$78,522)	100% 1001
Total	(\$78,522)	100% 1001General Fund

C. REDUCTION IMPACT: EORI will still meet mission critical tasks, however; it may be delayed in reporting; it may not as responsive to stakeholders (timeliness) as we have in the past; and it may have to postpone some projects.

D. STATUTORY CHANGE: No

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$78,522). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$39,261) be reduced this biennium and the on-going portion of this reduction amount of (\$39,261) be biennialized for BFY 2023-2024.

Department Name: ENHANCED OIL REC COMM Division Name: TECHNICAL OUTREACH & RESEARCH Unit Name: TECHNICAL OUTREACH & RESEARCH		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		070	0200	0201	001	201	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
GRANT PAYMENTS	0626	4,643,411	(498,442)	(396,232)	0	198,116	3,946,853
GRANTS & AID PAYMENT	0600	4,643,411	(498,442)	(396,232)	0	198,116	3,946,853
EXPENDITURE TOTALS		4,643,411	(498,442)	(396,232)	0	198,116	3,946,853
SOURCE OF FUNDING							
GENERAL FUND	1001	4,643,411	(498,442)	(396,232)	0	198,116	3,946,853
GENERAL FUND/BRA	G	4,643,411	(498,442)	(396,232)	0	198,116	3,946,853
TOTAL FUNDING		4,643,411	(498,442)	(396,232)	0	198,116	3,946,853
AUTHORIZED EMPLOYEES							

State of Wyoming

2021-2022

Supplemental Budget Request




Agency 077: Enterprise Technology Services

Prepared for the February 2021 Legislature.

The information in this budget request has been developed in accordance with the agency plan prepared according to W.S. 28-1-115 & 28-1-116 [W.S. 9-2-1011(b)(vi)].

Submitted by:

Signature 
Name Gordon Knopp
Title Director

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State Budget Department

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077 - WYOMING DEPARTMENT OF ENTERPRISE TECHNOLOGY SERVICES

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Department Name: WYOMING DEPARTMENT OF ENTERPRISE TECHNOLOGY SERVICES							Department Number: 077
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
DIVISION							
ENTERPRISE OPERATIONS	1000	59,051,183	(5,905,117)	(447,000)	0	223,500	52,922,566
IT ENHANCED SERVICES	3000	45,338,234	(722,907)	0	0	0	44,615,327
DEPRECIATION RESERVE	4000	912,004	0	0	0	0	912,004
WUN INFRASTRUCTURE	5000	19,897,786	(3,000,000)	0	0	0	16,897,786
TOTAL BY DIVISION		125,199,207	(9,628,024)	(447,000)	0	223,500	115,347,683
OBJECT SERIES							
PERSONNEL	0100	48,470,453	(2,579,769)	0	0	0	45,890,684
SUPPORTIVE SERVICES	0200	65,642,444	(6,871,255)	(347,000)	0	173,500	58,597,689
RESTRICTIVE SERVICES	0300	5,174,036	0	0	0	0	5,174,036
CENT. SERV./DATA SERV.	0400	14,099	0	0	0	0	14,099
NON-OPERATING EXPENDITURES	0800	210,000	0	0	0	0	210,000
CONTRACTUAL SERVICES	0900	5,688,175	(177,000)	(100,000)	0	50,000	5,461,175
TOTAL BY OBJECT SERIES		125,199,207	(9,628,024)	(447,000)	0	223,500	115,347,683
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	59,051,183	(5,905,117)	(447,000)	0	223,500	52,922,566
OTHER FUNDS	Z	66,148,024	(3,722,907)	0	0	0	62,425,117
TOTAL BY FUNDS		125,199,207	(9,628,024)	(447,000)	0	223,500	115,347,683
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		239	(10)	0	0	0	229
PART TIME EMPLOYEE COUNT		1	0	0	0	0	1
AWEC EMPLOYEE COUNT		1	0	0	0	0	1
TOTAL AUTHORIZED EMPLOYEES		241	(10)	0	0	0	231

Department Name: WYOMING DEPARTMENT OF
ENTERPRISE TECHNOLOGY SERVICES

Department Number: 077

SECTION 1. STATE OF THE AGENCY

ETS Overview

ETS is an enterprise service agency tasked with authority in the Executive Branch and responsibility to work with other areas of government including: the Judicial Branch, Legislative Branch, Counties, School Districts, and Municipalities. ETS was created to provide IT services in the areas of voice, video, and data communications, hardware, software, data, planning, and governance. Customer facing IT services are provided across the state from teams stationed at various locations. "Back office" IT service is primarily provided out of Cheyenne.

ETS Background & Structure

ETS is a relatively new agency maturing each year. ETS began via consolidation from various State agencies. The consolidation effort had successes and failures and efforts to refine the consolidation continue this year. Currently ETS is organized into three divisions, below is a high-level overview:

- Information Services - Help Desk and end-user support
 - Call in and in-office user support to include computers, printers, phones, and software
- Information Technologies - Network, Systems, Application Development (Programmers)
 - Network (and internet) services, enterprise software systems, website and custom application support
- Business Operations - ETS-Agency Liaisons, HR, Finance, Business
 - Communications, agency relations, billing, budgeting, and ETS internal operations support.

The new Director, starting in March 2019, met with ETS staff and agencies in Cheyenne and across the state to listen and learn about the current state and desired future state. As a result of this learning and a review of the state statutes related to ETS, the structure described above will change in the coming months to address current expectations, challenges, and risks.

ETS Challenges/Risks/Priorities

Priorities:

1. Build relationships and gain deep understanding of customer missions, visions, goals, and operations
 - a. This is crucial for ETS to provide appropriate customer service, to optimize state technologies, and move the state to a sustainable long range IT plan
 - b. Establish a customer relationship management approach
2. Optimize Enterprise Systems
 - a. Increase effectiveness and efficiencies by optimizing out-of-date and redundant software systems
 - b. Increase effectiveness and efficiencies by optimizing out-of-date and redundant data systems
 - c. Increase effectiveness and efficiencies by optimizing out-of-date hardware systems

Department Name: WYOMING DEPARTMENT OF
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- d. Increase effectiveness and efficiencies by optimizing network designs
- e. Increase effectiveness and efficiencies by leveraging emerging technologies as appropriate
- 3. Reduce IT Risk (Security, Privacy, and Compliance)
- 4. Build capacity within ETS to provide statutorily defined services
- 5. Implement an IT Service Management approach
- 6. Implement the proper “care and feeding” of the ETS team.

Challenges:

- 1. Improving business processes and related systems for transparency and effective and efficient practices
 - a. We have disparate and partially redundant financial, procurement, and HR related business processes
 - b. We have disparate and partially redundant financial, business, and HR type systems
- 2. Adding missing statutorily defined services. While restructuring, optimizing, and repurposing current positions help meet these obligations, it is not enough. ETS is asking for four (4) positions to meet this need. It seems that previous cuts went too deep, especially in light of some required services that may have been overlooked in the past.
 - a. ETS needs to provide
 - 1. Enterprise IT planning and direction (network, hardware, software, data and data systems, etc.)
 - 1. Enterprise IT related inventories, analysis, optimizations, and sustainable long term plans
 - 2. Enterprise Data Management services (including analytics, visualization (including GIS), and data privacy)
 - 3. Collaboration with legislative branch, judicial branch, and ‘all levels’ of government
 - 4. Enhanced training services
 - 5. Advisement, guidance, and assistance on IT contracts, vendor management, etc.
 - 6. “New” technology related services (such as e-signature, PCI, and blockchain)

Risks:

- 1. Security, privacy and compliance issues all cause risk to the state.
 - a. We have thousands of out-of-date computers, operating systems, and software systems that are security and data privacy risks unless replaced or updated.
 - b. We have large legacy data systems with few staff able to support them.

Department Name: WYOMING DEPARTMENT OF ENTERPRISE TECHNOLOGY SERVICES

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ETS Successes and Efficiencies

Below are a few examples:

- ETS merged over 200 people from many agencies into a single agency.
- The people in ETS are smart, passionate, and dedicated to the State of Wyoming.
- The people in ETS respond to critical issues with an “all hands on deck” mentality quickly helping to “put out fires”.
- ETS’ CFO and various others prepare for and work through 3 months of agency meetings to help agencies with their budgets.
- ETS merged disparate and sometimes redundant network systems into a more effective and efficient solution.
 - The new network increased speed, reliability, and serviceability while reducing the management burden for about the same total cost as the previous networks combined.
- ETS implemented a ‘technology replacement program’ which created efficiencies purchasing computer hardware.

Efficiency Initiatives per 2018 Senate File 0120 Reporting Requirements

E-Signature Pilot Program

The Department of Enterprise Technology Services (ETS) received the funding for the e-signature pilot program on September 24, 2019 in the amount of \$765,680.00. The goal of this project is to take one step towards reducing the number of independent software systems and increase system interoperability for the purpose of reducing overall costs, reducing operational burden and enhancing user experiences to allow a better focus on more meaningful tasks.

This funding will permit a pilot and subsequent initial implementation of up to two different approaches to meet agency e-signature requirements for up to two years. At a high-level there is currently no known single solution to meet present agency operational requirements. Agencies are using a mix of manual and various electronic signature approaches which on a large scale are inefficient, sometimes insecure and costly. This pilot project is planned to reduce costs, risks and increase operational efficiencies. The amount of realized cost savings and cost avoidance will be better understood from pilot findings and confirmed in the subsequent initial implementation. Current ETS staff has concerns that potential costs savings and cost avoidance reported by previous ETS staff along with Alvarez and Marsal may be misunderstood or overstated.

ETS will conduct pilot implementations of both approaches in various agencies. This pilot has not yet been started as of this date as the funding was just recently received. Following the pilot evaluation, then ETS will recommend implementing one, or both approaches, in accordance with the results of the pilot and conversations with other agencies.

Initial Research (Prior to Receiving Funding):

Based on ETS research and initial review and testing of both DocuSign and Adobe Sign solutions, it was determined that both solutions can and would meet the basic needs of electronic signature for the State. In addition, both solutions provide other benefits that are not common to each other, resulting in additional business value-add to participating agencies.

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The Attorney General's Office, Department of Administration and Information, and Department of Health tested use cases for both DocuSign and Adobe Sign and found the following differentiations:

DocuSign Test Findings:

Pros

- Meets FedRamp "moderate" security compliance expectations (needed for most critical Federal programs)
- More pre-built integrations with large applications than Adobe Sign

Cons

- Third party needed for reporting capabilities
- Limited agency level administrative controls
- Price per transaction is approximately twice that of Adobe Sign

Adobe Sign Test Findings:

Pros

- Built-in reporting and data management functionality
- Price per transaction is approximately half of that of DocuSign
- Includes approval workflows

Cons

- Only meets FedRamp "low" security compliance expectations (won't meet needs for most critical Federal programs)
- Fewer pre-built integrations with larger programs

Intended Use of Funds

ETS will enter into enterprise level pilot contracts with both DocuSign and Adobe Sign that can be leveraged by select state agencies on a best-fit approach. This positions the state to ensure agencies are able to meet their business needs while recognizing the cost, operations and security benefits of an enterprise solution. The two solutions will be evaluated over the pilot period of the project by adoption, "ease of use", application integration, and overall return-on-investment benchmarks such as reduced operating costs (postage, paper, processing fees) and efficiencies gained (time savings, reduced time to market, etc.).

Independent Software Vendors (ISV) Portfolio

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Department Number: 077

Per the August 26, 2019 memo from the Legislative Service Office, the efficiency portfolio item pertaining to 'Independent Software Vendors' is moved to the Management Audit Committee.

Alvarez & Marsal recommendations

Managed Network Services (MNS) and End User Experience (EUE) Services are two areas suggested for possible efficiencies. These two items are to be investigated as options for ETS moving forward. Per the priorities, goals, and direction recently set for ETS, and described in the ETS budget book, these two items are part of what ETS is investigating moving forward. 21/22 ETS budget priorities one and two are directly related to efforts to increase security and privacy measures, reduce redundancies, enhance end user experience, and streamline network services and end user experience service provisioning across the state. In addition, ETS is working internally, and with other agencies, to align IT related procurement, contracting, budgeting, and accounting services to better track and report IT related expenses. ETS believes there are efficiencies to be gained by restructuring current contracts, network design, and reviewing IT marketplace options to ensure the State of Wyoming is getting the best deals now and positioning the State to be ready for options in the future.

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Department Number: 077

SECTION 3. DEPARTMENT STATUTORY AUTHORITY

W.S. 9-2-2019 and W.S. 9-2-2901 through 9-2-2907: Creation of agency, organization structure, Chief Information Officer and agency responsibilities

W.S. 9-2-2501: Director assigned duties

W.S. 9-2-117 (a)(viii): Telemedicine/telehealth network

W.S. 9-2-1005 (a)(xii) and (B): Expenditures for data processing related components

W.S. 9-2-1104 (a)(i) and (iii): Public safety communications systems

W.S. 21-2-202(a)(xx) and (xxxiv): Provide assistance with the statewide education technology plan and management and reporting of data related to teacher certification and the administration of the school finance system

W.S. 40-21-118 (b): Acceptance and distribution of electronic records by governmental agencies

W.S. 40-21-119: Interoperability

Department Name: WYOMING DEPARTMENT OF ENTERPRISE TECHNOLOGY SERVICES

Department Number: 077

SECTION 5. DEPARTMENT PRIORITIES

077 - Enterprise Technology Services								
Priority	Division	Unit #	Program Name / Description	\$	GF	FF	OF	# of Positions
1a	1000	1001	Enterprise Operations: funding supports the functions and staff that provides financial services, business services, client services, technology support and technical operations for ETS.	\$59,051,183	\$59,051,183	\$0	\$0	160
1b	3000	3001	IT Enhanced Services: funding supports the functions and staff that provide value-added services to agencies. Those services include mainframe, web hosting, database hosting, custom development and telephony services.	\$37,887,126	\$0	\$0	\$37,887,126	40
1c	3000	3003	Direct Billing to Departments: funding supports the functions and staff that provide application development support to the Department of Family Services	\$7,451,108	\$0	\$0	\$7,451,108	35
1d	4000	4014	IT Depreciation Reserve	\$912,004	\$0	\$0	\$912,004	0
1e	5000	5001	Unified Network: Education: funding supports the functions and staff that provide the network infrastructure, bandwidth and services to the school districts.	\$19,897,786	\$0	\$0	\$19,897,786	6
TOTAL				\$125,199,207	\$59,051,183	\$0	\$66,148,024	241

Department Name: WYOMING DEPARTMENT OF
ENTERPRISE TECHNOLOGY SERVICES

Department Number: 077

- SECTION 8. STEP TWO COVID 19 REDUCTION PRIORITIES

077 - Department of Enterprise Technology Services 2021-2022 Step Two COVID19 Reduction Priorities									
Priority	Unit #	Description	Department Reduction		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	5001	K-12 Circuit Efficiencies	(\$3,000,000)	0	(\$3,000,000)	\$0	\$0	(\$3,000,000)	0
2	1001	Efficiencies through finding better solutions and aligning standard budget with need.	(\$180,720)	0	(\$180,720)	(\$180,720)	\$0	\$0	0
3	1001	Stop paying maintenance for ETS instances of Chromebox for meetings and Chromebase.	(\$52,500)	0	(\$52,500)	(\$52,500)	\$0	\$0	0
4	1001	Reduce In-State Travel for meetings and broadcasting of meetings.	(\$75,000)	0	(\$75,000)	(\$75,000)	\$0	\$0	0
5	1001	Reduce Out-of-State Travel	(\$35,000)	0	(\$35,000)	(\$35,000)	\$0	\$0	0
6	1001	One-time cost reduction for endpoint management	(\$50,000)	0	(\$50,000)	(\$50,000)	\$0	\$0	0
7	1001	One-time reduction for network circuit optimization	(\$866,190)	0	(\$866,190)	(\$866,190)	\$0	\$0	0
8	1001	One-time reduction for Unified Network maintenance	(\$319,050)	0	(\$319,050)	(\$319,050)	\$0	\$0	0
9	1001	One-time reduction for Unified Network equipment	(\$1,500,000)	0	(\$1,500,000)	(\$1,500,000)	\$0	\$0	0
10	1001	One-time reduction for IT security	(\$392,000)	0	(\$392,000)	(\$392,000)	\$0	\$0	0
11	1001	Reduce Employee Training	(\$265,375)	0	(\$265,375)	(\$265,375)	\$0	\$0	0
12	1001	Reduce Optimization & Enhancement of Enterprise Systems	(\$312,420)	0	(\$312,420)	(\$312,420)	\$0	\$0	0
13	1001	Reduce 6 positions, reduce overtime, reduce additional pay	(\$1,856,862)	(6)	(\$1,856,862)	(\$1,856,862)	\$0	\$0	(6)
14	3001	Reduce 4 positions	(\$722,907)	(4)	(\$722,907)	\$0	\$0	(\$722,907)	(4)

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Department Number: 077

Totals	(\$9,628,024)	(10)	(\$9,628,024)	(\$5,905,117)	\$0	(\$3,722,907)	(10)
General Fund	(\$5,905,117)						
Federal Funds	\$0						
Other Funds	(\$3,722,907)						
Total Reductions	(\$9,628,024)						

- SECTION 9. STEP THREE COVID 19 REDUCTION PRIORITIES

077 - Department of Enterprise Technology Services 2021-2022 Step Three COVID19 Reduction Priorities									
Priority	Unit #	Description	Department Reduction		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	1001	Data Center Optimization	(\$100,000)	0	(\$100,000)	(\$100,000)	\$0	\$0	0
2	1001	Reduce Network Tool Maintenance	(\$160,000)	0	(\$160,000)	(\$160,000)	\$0	\$0	0
3	1001	Reduce Back-End Technical Support	(\$187,000)	0	(\$187,000)	(\$187,000)	\$0	\$0	0
Totals			(\$447,000)	0	(\$447,000)	(\$447,000)	\$0	\$0	0
			General Fund	(\$447,000)					
			Federal Funds	\$0					
			Other Funds	\$0					
Total Reductions			(\$447,000)						
* - Requires statutory change. See Section D Statutory Change narrative in Section Three COVID Reductions									

Department Name: WYOMING DEPARTMENT OF ENTERPRISE TECHNOLOGY SERVICES Division Name: ENTERPRISE OPERATIONS		Department Number: 077 Division Number: 1000					
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
IT SERVICES	1001	59,051,183	(5,905,117)	(447,000)	0	223,500	52,922,566
TOTAL BY UNIT		59,051,183	(5,905,117)	(447,000)	0	223,500	52,922,566
OBJECT SERIES							
PERSONNEL	0100	32,861,851	(1,856,862)	0	0	0	31,004,989
SUPPORTIVE SERVICES	0200	25,133,310	(3,871,255)	(347,000)	0	173,500	21,088,555
CENT. SERV./DATA SERV.	0400	13,405	0	0	0	0	13,405
CONTRACTUAL SERVICES	0900	1,042,617	(177,000)	(100,000)	0	50,000	815,617
TOTAL BY OBJECT SERIES		59,051,183	(5,905,117)	(447,000)	0	223,500	52,922,566
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	59,051,183	(5,905,117)	(447,000)	0	223,500	52,922,566
TOTAL BY FUNDS		59,051,183	(5,905,117)	(447,000)	0	223,500	52,922,566
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		159	(6)	0	0	0	153
PART TIME EMPLOYEE COUNT		1	0	0	0	0	1
TOTAL AUTHORIZED EMPLOYEES		160	(6)	0	0	0	154

Department Name: WYOMING DEPARTMENT OF ENTERPRISE TECHNOLOGY SERVICES

Division Name: ENTERPRISE OPERATIONS

Unit Name: IT SERVICES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
077	1000	1001	001	100

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-2-2019: Department of Enterprise Technology Services created.

W.S. 9-2-2901-2907: Department of Enterprise Technology Services; powers and duties.

The mission of ETS is to establish and refine a coordinated enterprise services and technology structure which increases the ability of State agencies to deliver quality cost effective services to the citizens of Wyoming.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 2 – Efficiency Reductions

A. EXPLANATION OF REDUCTION: Efficiencies through finding better solutions and aligning standard budget with need.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0223- Permanently Assigned Vehicles	(\$20,000)	100% 1001
2	0252 - Equipment Rental	(\$8,000)	100% 1001
3	0292 - Maintenance Agreements	(\$125,720)	100% 1001
4	0901 - Contract Services	(\$27,000)	100% 1001
	Total	(\$180,720)	100% 1001 General Fund

C. REDUCTION IMPACT: This reduction is the result of ETS efficiencies and has minimal impact on ETS operations. Reduction opportunities were found as ETS has become more efficient. In this situation we found costs that we no longer need due to changes in responsibilities, improved processes, and better technology tools. Areas of reduction include: no longer hosting the broadband summit, eliminating some software maintenance costs, and revising our budget for copiers and motor pool down to align with our actual and expected use.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 3 – ETS Chrome Maintenance Reduction

A. EXPLANATION OF REDUCTION: Stop paying maintenance for ETS instances of Chromebox for meetings and Chromebase maintenance

Department Name: WYOMING DEPARTMENT OF ENTERPRISE TECHNOLOGY SERVICES
Division Name: ENTERPRISE OPERATIONS
Unit Name: IT SERVICES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
077	1000	1001	001	100

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0292 - Maintenance Agreements	(\$52,500)	100% 1001
	Total	(\$52,500)	100% 1001 General Fund

C. REDUCTION IMPACT: This reduction is the result of ETS seeking internal efficiencies and has minimal risk to ETS operations. The Chrome boxes can be replaced with other computer devices that do not require the ongoing maintenance and makes it easier for people to join non-proprietary tele meeting platforms such as Zoom and WebEx. There may be a potential ease of use loss depending on what equipment is used to replace the Chromebox. ETS intends to learn our way through this change and determine if / how we extend this reduction across the executive branch at a later date.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 4 – In-State Travel Reduction

A. EXPLANATION OF REDUCTION: Reduce In-State Travel for meetings and broadcasting of meetings

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0221 - In-State Travel	(\$75,000)	100% 1001
	Total	(\$75,000)	100% 1001 General Fund

C. REDUCTION IMPACT: This reduction impact will be expectation changes for some customers. There is a risk of upsetting some customers and changing expectations for certain state meetings. We believe these risks can be mitigated via communication with affected customers and groups along with flexibility by all to find amicable solutions. Impacted customers will be those we can serve remotely who are not used to remote service. Impacted expectations for state meetings include boards or groups who have had ETS travel to broadcast their meetings, and group meetings where ETS is asked to participate for a short time during their meeting.

- i. For customers who have lost service: In response to COVID-19, ETS has begun to do more remote work to restore customer IT services. ETS will seek to continue to use remote troubleshooting and resolution to restore service and if onsite work is needed then schedule the travel to reduce multiple trips, especially to remote destinations. For example, instead of immediately travelling to restore someone's ability to print, ETS will remotely

Department Name: WYOMING DEPARTMENT OF ENTERPRISE TECHNOLOGY SERVICES

Division Name: ENTERPRISE OPERATIONS

Unit Name: IT SERVICES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
077	1000	1001	001	100

reassign their printing to an alternate printer at their location and dispatch someone on a schedule to come on site in manner that optimizes the travel to address multiple onsite needs. In the case of emergency that required rapid on-site assistance, ETS would still travel.

- ii. For boards or groups that have had ETS travel to their meeting to setup and monitor broadcasting equipment to broadcast meetings: With the recent increased use of teleconference tools to accommodate social distancing, it has been demonstrated that meetings can be held, and broadcast via Zoom on PBS and YouTube, without the need to have ETS travelling to setup and monitor broadcasting equipment. ETS can provide training and assistance for these groups to help them utilize teleconferencing tools to meet their communication goals. If the groups still wants ETS to provide this service, then ETS would ask for that group to pay all expenses if ETS staff are available to help at the desired time.
- iii. For state meetings where ETS is asked to participate for a short time during their meeting: With the recent increased use of teleconference tools to accommodate social distancing, it has been demonstrated that teleconferencing is an effective alternative. This reduces work time lost and costs associated with travel and it better allows for productive use of work time leading up to the scheduled participation time, especially if the meeting runs behind schedule. For example, being scheduled for a 1 or 2 hour session in a remote location can result in three days out of the office with all of the associated expenses.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 5 – Out of State Travel Reduction

A. EXPLANATION OF REDUCTION: Reduce Out-of-State Travel

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
2 0222 - Out of State Travel	(\$35,000)	100% 1001
Total	(\$35,000)	100% 1001 General Fund

C. REDUCTION IMPACT: This reduction impact is potential service delay or degradation should ETS staff not be fully abreast of technology changes and opportunities that could benefit the state. ETS believes this impact can be reduced via teleconferences, professional networking, or other learning opportunities that do not require out-of-state travel.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: WYOMING DEPARTMENT OF ENTERPRISE TECHNOLOGY SERVICES
 Division Name: ENTERPRISE OPERATIONS
 Unit Name: IT SERVICES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
077	1000	1001	001	100

PRIORITY # 6 – Endpoint Management Reduction

A. EXPLANATION OF REDUCTION: One-time cost reduction for endpoint management

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0292 - Maintenance Agreements	(\$50,000)	100% 1001
	Total	(\$50,000)	100% 1001 General Fund

C. REDUCTION IMPACT: There is a delayed impact for the next biennium in the event ETS exception request priority one is not fully funded and deployed. In that case ETS will need to seek funding to keep, and potentially enhance, our current endpoint management service.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$50,000 is one-time funding.

PRIORITY # 7 – Network Circuit Optimization

A. EXPLANATION OF REDUCTION: One-time reduction for network circuit optimization

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0203 - Utilities	(\$866,190)	100% 1001
	Total	(\$866,190)	100% 1001 General Fund

C. REDUCTION IMPACT: There is a delayed service efficiency impact if there is not enough money to complete the circuit optimization should the previous unfunded portion of this exception request remain unfunded or if the needed budget sweep from other agencies does not happen. This project is in response to the 19-20 biennium legislative ask that ETS complete this circuit optimization and was part of the ETS exception request for the 21-22 biennium. It moves all of the executive branch network circuit connections to ETS so that ETS can reduce redundancies, improve service, and architect long-range network plans to improve sustainability and reliability. The remaining \$866,190 exception request will be needed to offset the loss to state for reimbursement that will be experienced while we move the circuits from agencies to ETS.

GOVERNOR'S RECOMMENDATION

Department Name: WYOMING DEPARTMENT OF ENTERPRISE TECHNOLOGY SERVICES
 Division Name: ENTERPRISE OPERATIONS
 Unit Name: IT SERVICES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
077	1000	1001	001	100

I recommend approval of this biennial reduction. Of this recommendation, \$866,190 is one-time funding.

PRIORITY # 8 – Unified Network Maintenance

A. EXPLANATION OF REDUCTION: One-time reduction for Unified Network maintenance

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0292 - Maintenance Agreements	(\$319,050)	100% 1001
	Total	(\$319,050)	100% 1001 General Fund

C. REDUCTION IMPACT: There is a risk of Unified Network service interruption impacting multiple state agencies if the remainder of the 21-22 exception request priority 2 is not fully funded (short this amount and the amount in priority 10 directly below). This one-time amount can be “covered” by ETS due to the fruit of efficiency measures being realized within ETS. There may be future reduction possibilities in this area as ETS is seeking opportunities for improvement.

GOVERNOR’S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$319,050 is one-time funding.

PRIORITY # 9 – Unified Network Equipment

A. EXPLANATION OF REDUCTION: One-time reduction for Unified Network maintenance

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0242 – IT Hardware	(\$1,500,000)	100% 1001
	Total	(\$1,500,000)	100% 1001 General Fund

C. REDUCTION IMPACT: There is minimal impact for this biennium but there is a critical impact affecting all on the Unified Network coming in the summer of 2022. This reduction is made possible by delaying the purchase of Unified Network equipment that becomes “end of life” during the summer of 2022 from this biennium to next biennium. If this equipment is not funded for the next biennium then there is significant risk for the state. There may be future reduction possibilities in this area as ETS is seeking opportunities for improvement.

Department Name: WYOMING DEPARTMENT OF ENTERPRISE TECHNOLOGY SERVICES
 Division Name: ENTERPRISE OPERATIONS
 Unit Name: IT SERVICES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
077	1000	1001	001	100

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$1,500,000 is one-time funding.

PRIORITY # 10 – IT Security Reduction

A. EXPLANATION OF REDUCTION: One-time reduction for IT security

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0292 - Maintenance Agreements	(\$242,000)	100% 1001
2	0901 - Contract Services	(\$150,000)	100% 1001
	Total	(\$392,000)	100% 1001 General Fund

C. REDUCTION IMPACT: The impact of this reduction could be significant security breaches if ETS exception request priority one is not fully funded and implemented. If it is not, then this money will be needed, and perhaps more in future biennia budgets. ETS is able to offer this reduction anticipating the full funding and implementation of priority one, leveraging services from federal organizations, and based on our current IT security level.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$392,000 is one-time funding.

PRIORITY # 11 – Employee Training Reduction

A. EXPLANATION OF REDUCTION: Reduce Employee Training

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0207 - Employee Professional Development and Training	(\$265,375)	100% 1001
	Total	(\$265,375)	100% 1001 General Fund

C. REDUCTION IMPACT: The impact of this reduction is potential reduced services to customers due to IT staff not being fully trained. There is a risk to not providing appropriate, adequate, and sufficient training to prepare and sustain employees during times of change and optimization. Wanting to reduce

Department Name: WYOMING DEPARTMENT OF ENTERPRISE TECHNOLOGY SERVICES

Division Name: ENTERPRISE OPERATIONS

Unit Name: IT SERVICES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
077	1000	1001	001	100

“things” before people, this is ETS priority 11. We believe we can get essential training to keep people informed, prepare them for the coming challenges, and help with morale via the remaining training funding but ETS staff may miss out on training for yet to be discovered new or innovative technology.

GOVERNOR’S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 12 – Reduction to Optimization and Enhancement of Enterprise Systems

A. EXPLANATION OF REDUCTION: Reduce Optimization & Enhancement of Enterprise Systems

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0292 - Maintenance Agreements	(\$312,420)	100% 1001
	Total	(\$312,420)	100% 1001 General Fund

C. REDUCTION IMPACT: The impact of this reduction is planned opportunities for updating and enhancing enterprise systems to create a more unified system will be missed.

OVERNOR’S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 13 – Position Reductions

A. EXPLANATION OF REDUCTION: Reduce 6 positions

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103 - Salaries Classified	(\$1,352,831)	100% 1001
2	0105 - Employer Pd Benefits	(\$355,884)	100% 1001
3	0196 - Employer Health Ins Benefits	(\$139,951)	100% 1001
4	0197 - Retirees Insurance	(8,196)	100% 1001
	Total	(\$1,856,862)	100% 1001 General Fund

Department Name: WYOMING DEPARTMENT OF ENTERPRISE TECHNOLOGY SERVICES

Division Name: ENTERPRISE OPERATIONS

Unit Name: IT SERVICES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
077	1000	1001	001	100

C. REDUCTION IMPACT: The impact of this reduction will be service degradation and changes as ETS adjusts to the changing staff levels. It is possible some service times may not return to previous levels and some services will change entirely. ETS is seeking to minimize this impact by adopting industry standard best practices for IT service management. ETS will be reducing vacant positions and prorating a reduction in overtime and additional pay.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 1 - Data Center Optimization

A. EXPLANATION OF REDUCTION: Optimizing equipment for data center storage.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0901 - Contract Services	(\$100,000.00)	100% 1001
	Total	(\$100,000.00)	100% 1001 General Fund

C. REDUCTION IMPACT: This budget reduction impact will be minimal unless the implementation of the planned data center redesign is delayed. If there is an implementation delay, then ETS may not have the funds to pay for data center services as currently configured which would impact all agencies that use the data center.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$100,000). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$50,000) be reduced this biennium and the on-going portion of this reduction amount of (\$50,000) be biennialized for BFY 2023-2024.

PRIORITY # 2 - Reduce Network Tool Maintenance

A. EXPLANATION OF REDUCTION: Discontinuing maintenance for network tool.

Department Name: WYOMING DEPARTMENT OF ENTERPRISE TECHNOLOGY SERVICES
 Division Name: ENTERPRISE OPERATIONS
 Unit Name: IT SERVICES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
077	1000	1001	001	100

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0292 - Maintenance Agreements	(\$160,000.00)	100% 1001
	Total	(\$160,000.00)	100% 1001 General Fund

C. REDUCTION IMPACT: This budget reduction will impact state employees and students using the unified network. These people will experience service degradation for longer periods of time. The delay results from ETS people not having access to this tool which helps to quickly identify network service interruption causes.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$160,000). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$80,000) be reduced this biennium and the on-going portion of this reduction amount of (\$80,000) be biennialized for BFY 2023-2024.

PRIORITY # 3 - Reduce Back-End Technical Support

A. EXPLANATION OF REDUCTION: Reducing the availability of back-end technical support.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0292 - Maintenance Agreements	(\$187,000.00)	100% 1001
	Total	(\$187,000.00)	100% 1001 General Fund

C. REDUCTION IMPACT: This budget reduction will significantly delay (potentially hours or days instead of minutes or hours) the response time to high-level, high-impact security incidents. It will also remove expert assistance for network design and deployment for IT security measures. This delay could lead to agency and school operational and fiscal impacts if the response is not timely.

Department Name: WYOMING DEPARTMENT OF ENTERPRISE TECHNOLOGY SERVICES

Division Name: ENTERPRISE OPERATIONS

Unit Name: IT SERVICES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
077	1000	1001	001	100

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$187,000). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$93,500) be reduced this biennium and the on-going portion of this reduction amount of (\$93,500) be biennialized for BFY 2023-2024.

Department Name: WYOMING DEPARTMENT OF ENTERPRISE TECHNOLOGY SERVICES Division Name: ENTERPRISE OPERATIONS Unit Name: IT SERVICES			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			077	1000	1001	001	100
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	21,458,582	(1,352,831)	0	0	0	20,105,751
SALARIES OTHER	0104	115,978	0	0	0	0	115,978
EMPLOYER PD BENEFITS	0105	5,887,252	(355,884)	0	0	0	5,531,368
AWEC SALARY & BENEFITS	0110	0	0	0	0	0	0
EMPLOYER HEALTH INS BENEFITS	0196	5,268,540	(139,951)	0	0	0	5,128,589
RETIREEES INSURANCE	0197	131,499	(8,196)	0	0	0	123,303
PERSONNEL	0100	32,861,851	(1,856,862)	0	0	0	31,004,989
REAL PROPTY REP & MT	0201	65,000	0	0	0	0	65,000
EQUIPMENT REP & MNTC	0202	15,380	0	0	0	0	15,380
UTILITIES	0203	5,727,945	(866,190)	0	0	0	4,861,755
COMMUNICATION	0204	7,541	0	0	0	0	7,541
DUES-LICENSES-REGIST	0207	771,812	(265,375)	0	0	0	506,437
TRAVEL IN STATE	0221	278,665	(75,000)	0	0	0	203,665
TRAVEL OUT OF STATE	0222	77,470	(35,000)	0	0	0	42,470
PERMANENTLY ASSIGNED VEHICLES	0223	193,812	(20,000)	0	0	0	173,812
SUPPLIES	0230	80,000	0	0	0	0	80,000
OFFICE SUPPL-PRINTNG	0231	110,550	0	0	0	0	110,550
MTR VEH&AIRPLANE SUP	0233	15,000	0	0	0	0	15,000
OTH REPAIR-MAINT SUP	0239	5,000	0	0	0	0	5,000
SOFTWARE	0240	0	0	0	0	0	0
IT HARDWARE	0242	3,257,061	(1,500,000)	0	0	0	1,757,061
EQUIPMENT RENTAL	0252	22,619	(8,000)	0	0	0	14,619
ASSESSMENTS	0253	400	0	0	0	0	400
MAINTENANCE AGREEMENTS	0292	14,505,055	(1,101,690)	(347,000)	0	173,500	13,229,865
SUPPORTIVE SERVICES	0200	25,133,310	(3,871,255)	(347,000)	0	173,500	21,088,555
TELECOMMUNICATIONS	0420	13,405	0	0	0	0	13,405
CENT. SERV./DATA SERV.	0400	13,405	0	0	0	0	13,405
CONTRACT SERVICES	0901	1,042,617	(177,000)	(100,000)	0	50,000	815,617
CONTRACTUAL SERVICES	0900	1,042,617	(177,000)	(100,000)	0	50,000	815,617
EXPENDITURE TOTALS		59,051,183	(5,905,117)	(447,000)	0	223,500	52,922,566
SOURCE OF FUNDING							
GENERAL FUND	1001	59,051,183	(5,905,117)	(447,000)	0	223,500	52,922,566
GENERAL FUND - EFFECTIVE IMMED	1001EI	0	0	0	0	0	0
GENERAL FUND/BRA	G	59,051,183	(5,905,117)	(447,000)	0	223,500	52,922,566
TOTAL FUNDING		59,051,183	(5,905,117)	(447,000)	0	223,500	52,922,566
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		159	(6)	0	0	0	153
PART TIME EMPLOYEE COUNT		1	0	0	0	0	1

1		2	3	4	5	6	7	
Description		Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
TOTAL AUTHORIZED EMPLOYEES			160	(6)	0	0	0	154

Department Name: WYOMING DEPARTMENT OF ENTERPRISE TECHNOLOGY SERVICES
Division Name: ENTERPRISE OPERATIONS
Unit Name: IT SERVICES

Wyoming On Line Financial Codes
DEPT 077 **DIVISION** 1000 **UNIT** 1001 **FUND** 001 **APPR** 100

1		2	3	4	5	6	7
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
Department Name: WYOMING DEPARTMENT OF ENTERPRISE TECHNOLOGY SERVICES Division Name: IT ENHANCED SERVICES Department Number: 077 Division Number: 3000							
UNIT							
IT ENHANCED SERVICES	3001	37,887,126	(722,907)	0	0	0	37,164,219
DIRECT BILLING TO DEPARTMENTS	3003	7,451,108	0	0	0	0	7,451,108
TOTAL BY UNIT		45,338,234	(722,907)	0	0	0	44,615,327
OBJECT SERIES							
PERSONNEL	0100	14,555,212	(722,907)	0	0	0	13,832,305
SUPPORTIVE SERVICES	0200	20,753,428	0	0	0	0	20,753,428
RESTRICTIVE SERVICES	0300	5,174,036	0	0	0	0	5,174,036
NON-OPERATING EXPENDITURES	0800	210,000	0	0	0	0	210,000
CONTRACTUAL SERVICES	0900	4,645,558	0	0	0	0	4,645,558
TOTAL BY OBJECT SERIES		45,338,234	(722,907)	0	0	0	44,615,327
SOURCES OF FUNDING							
INTERNAL FUND	IS	45,338,234	(722,907)	0	0	0	44,615,327
TOTAL BY FUNDS		45,338,234	(722,907)	0	0	0	44,615,327
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		74	(4)	0	0	0	70
AWEC EMPLOYEE COUNT		1	0	0	0	0	1
TOTAL AUTHORIZED EMPLOYEES		76	(4)	0	0	0	72

Department Name: WYOMING DEPARTMENT OF ENTERPRISE TECHNOLOGY SERVICES
 Division Name: IT ENHANCED SERVICES
 Unit Name: IT ENHANCED SERVICES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
077	3000	3001	101	101

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-2-2019: Department of Enterprise Technology Services created.

W.S. 9-2-2901-2907: Department of Enterprise Technology Services; powers and duties.

The mission of ETS is to establish and refine a coordinated enterprise services and technology structure which increases the ability of State agencies to deliver quality cost effective services to the citizens of Wyoming.

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund I01 - IT Enhanced Services

	15/16	17/18	Estimate 19/20	Estimate 21/22	Estimate 23/24
Beginning Balance	\$1,541,446.91	\$1,885,086.74	\$2,014,576.31	\$1,628,236.15	\$1,178,236.15
- Expenditures Unit 3001	(\$33,626,607.20)	(\$29,261,996.88)	(\$30,324,366.66)	(\$31,000,000.00)	(\$29,000,000.00)
- Expenditures Unit 3003	(\$7,677,070.46)	(\$6,942,598.51)	(\$6,461,973.50)	(\$6,950,000.00)	(\$7,000,000.00)
- Expenditures Unit 3101	(\$1,000,000.00)	(\$1,950,000.00)	(\$1,100,000.00)	(\$1,000,000.00)	(\$1,000,000.00)
+ Revenue	\$42,647,317.49	\$38,284,084.96	\$37,500,000.00	\$38,500,000.00	\$37,250,000.00
Ending Balance	\$1,885,086.74	\$2,014,576.31	\$1,628,236.15	\$1,178,236.15	\$1,428,236.15

Current balance as of this report - \$1,296,512.94

Statutory Authority W.S. 9-2-2901-2907

Fund Description and restrictions - This fund is used to account for the revenue earned through rated enhanced services for the department . The purpose of this fund is to provide an avenue to collect the internal service funded revenue to cover all expenditures to provide enterprise enhanced services for all State agencies.

Department Name: WYOMING DEPARTMENT OF ENTERPRISE TECHNOLOGY SERVICES
 Division Name: IT ENHANCED SERVICES
 Unit Name: IT ENHANCED SERVICES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
077	3000	3001	101	101

Revenue Sources Codes & Descriptions:

- 5603 Computer Services
- 5606 Telephone Services
- 6701 Prior Year Recoveries
- 9102 Current Year Recoveries

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 14 – Position Reductions

A. EXPLANATION OF REDUCTION: Reduce 4 positions

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103 - Salaries Classified	(\$486,782)	100% 5603
2	0105 - Employer Pd Benefits	(\$129,940)	100% 5603
3	0196 - Employer Health Ins Benefits	(\$103,236)	100% 5603
4	0197 - Retirees Insurance	(\$2,949)	100% 5603
	Total	(\$722,907)	100% 5603 Computer Services

C. REDUCTION IMPACT: The impact of this reduction will be service degradation and changes as ETS adjusts to the changing staff levels. It is possible some service times may not return to previous levels and some services will change entirely. ETS is seeking to minimize this impact by adopting industry standard best practices for IT service management. ETS will be reducing vacant positions and prorating a reduction in overtime and additional pay.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: WYOMING DEPARTMENT OF ENTERPRISE TECHNOLOGY SERVICES Division Name: IT ENHANCED SERVICES Unit Name: IT ENHANCED SERVICES			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			077	3000	3001	101	101
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	4,825,809	(486,782)	0	0	0	4,339,027
EMPLOYER PD BENEFITS	0105	1,326,032	(129,940)	0	0	0	1,196,092
EMPLOYER HEALTH INS BENEFITS	0196	1,222,740	(103,236)	0	0	0	1,119,504
RETIREEES INSURANCE	0197	29,444	(2,949)	0	0	0	26,495
PERSONNEL	0100	7,404,025	(722,907)	0	0	0	6,681,118
UTILITIES	0203	16,074,213	0	0	0	0	16,074,213
COMMUNICATION	0204	7,911	0	0	0	0	7,911
DUES-LICENSES-REGIST	0207	153,500	0	0	0	0	153,500
TRAVEL IN STATE	0221	20,810	0	0	0	0	20,810
TRAVEL OUT OF STATE	0222	29,880	0	0	0	0	29,880
OFFICE SUPPL-PRINTNG	0231	44,350	0	0	0	0	44,350
SOFTWARE	0240	52,248	0	0	0	0	52,248
IT HARDWARE	0242	10,563	0	0	0	0	10,563
EQUIPMENT RENTAL	0252	160,000	0	0	0	0	160,000
MAINTENANCE AGREEMENTS	0292	3,900,032	0	0	0	0	3,900,032
SUPPORTIVE SERVICES	0200	20,453,507	0	0	0	0	20,453,507
COST ALLOCATION	0301	5,174,036	0	0	0	0	5,174,036
RESTRICTIVE SERVICES	0300	5,174,036	0	0	0	0	5,174,036
PURCHASE FOR RESALE	0801	210,000	0	0	0	0	210,000
NON-OPERATING EXPENDITURES	0800	210,000	0	0	0	0	210,000
CONTRACT SERVICES	0901	4,645,558	0	0	0	0	4,645,558
CONTRACTUAL SERVICES	0900	4,645,558	0	0	0	0	4,645,558
EXPENDITURE TOTALS		37,887,126	(722,907)	0	0	0	37,164,219
SOURCE OF FUNDING							
COMPUTER SERVICES	5603	19,652,508	(722,907)	0	0	0	18,929,601
TELEPHONE SERVICES	5606	18,234,618	0	0	0	0	18,234,618
INTERNAL FUND	IS	37,887,126	(722,907)	0	0	0	37,164,219
TOTAL FUNDING		37,887,126	(722,907)	0	0	0	37,164,219
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		40	(4)	0	0	0	36
AWEC EMPLOYEE COUNT		1	0	0	0	0	1
TOTAL AUTHORIZED EMPLOYEES		40	(4)	0	0	0	36

1		2	3	4	5	6	7
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
Department Name: WYOMING DEPARTMENT OF ENTERPRISE TECHNOLOGY SERVICES Division Name: WUN INFRASTRUCTURE Department Number: 077 Division Number: 5000							
UNIT							
WUN INFRASTRUCTURE	5001	19,897,786	(3,000,000)	0	0	0	16,897,786
TOTAL BY UNIT		19,897,786	(3,000,000)	0	0	0	16,897,786
OBJECT SERIES							
PERSONNEL	0100	1,053,390	0	0	0	0	1,053,390
SUPPORTIVE SERVICES	0200	18,843,702	(3,000,000)	0	0	0	15,843,702
CENT. SERV./DATA SERV.	0400	694	0	0	0	0	694
TOTAL BY OBJECT SERIES		19,897,786	(3,000,000)	0	0	0	16,897,786
SOURCES OF FUNDING							
SCHOOL FOUNDATION PRGM ACCNT	S5	19,897,786	(3,000,000)	0	0	0	16,897,786
TOTAL BY FUNDS		19,897,786	(3,000,000)	0	0	0	16,897,786
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		6	0	0	0	0	6
TOTAL AUTHORIZED EMPLOYEES		6	0	0	0	0	6

Department Name: WYOMING DEPARTMENT OF ENTERPRISE TECHNOLOGY SERVICES

Division Name: WUN INFRASTRUCTURE

Unit Name: WUN INFRASTRUCTURE

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
077	5000	5001	009	009

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-2-2019: Department of Enterprise Technology Services created.

W.S. 9-2-2901-2907: Department of Enterprise Technology Services; powers and duties.

SECTION 3. SPECIAL REVENUE FUND HISTORY

This section does not apply to this unit.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 1 – K-12 Circuit Efficiencies

A. EXPLANATION OF REDUCTION: Efficiencies through finding better solutions within the school foundation funding.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0203 – Utilities	(\$3,000,000)	100% 5839
	Total	(\$3,000,000)	100% 5839 School Foundation Prog Non-sta

C. REDUCTION IMPACT: This one-time reduction is the result of ETS efficiencies as it pertains to the school foundation funding for the unified network. This reduction will have no significant impact to ETS operations. While not general fund, it does represent returning \$3,000,000 to the Education Foundation.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: WYOMING DEPARTMENT OF ENTERPRISE TECHNOLOGY SERVICES Division Name: WUN INFRASTRUCTURE Unit Name: WUN INFRASTRUCTURE			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			077	5000	5001	009	009
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	646,572	0	0	0	0	646,572
EMPLOYER PD BENEFITS	0105	180,621	0	0	0	0	180,621
EMPLOYER HEALTH INS BENEFITS	0196	222,239	0	0	0	0	222,239
RETIREEES INSURANCE	0197	3,958	0	0	0	0	3,958
PERSONNEL	0100	1,053,390	0	0	0	0	1,053,390
REAL PROPTY REP & MT	0201	50,000	0	0	0	0	50,000
EQUIPMENT REP & MNTC	0202	6,000	0	0	0	0	6,000
UTILITIES	0203	14,872,193	(3,000,000)	0	0	0	11,872,193
COMMUNICATION	0204	3,727	0	0	0	0	3,727
DUES-LICENSES-REGIST	0207	18,000	0	0	0	0	18,000
TRAVEL IN STATE	0221	22,815	0	0	0	0	22,815
TRAVEL OUT OF STATE	0222	5,000	0	0	0	0	5,000
OFFICE SUPPL-PRINTNG	0231	2,600	0	0	0	0	2,600
IT HARDWARE	0242	2,025,434	0	0	0	0	2,025,434
MAINTENANCE AGREEMENTS	0292	1,837,933	0	0	0	0	1,837,933
SUPPORTIVE SERVICES	0200	18,843,702	(3,000,000)	0	0	0	15,843,702
TELECOMMUNICATIONS	0420	694	0	0	0	0	694
CENT. SERV./DATA SERV.	0400	694	0	0	0	0	694
EXPENDITURE TOTALS		19,897,786	(3,000,000)	0	0	0	16,897,786
SOURCE OF FUNDING							
SCHOOL FOUNDATION PROG NON-STA	5839	19,897,786	(3,000,000)	0	0	0	16,897,786
SCHOOL FOUNDATION PRGM ACCNT	S5	19,897,786	(3,000,000)	0	0	0	16,897,786
TOTAL FUNDING		19,897,786	(3,000,000)	0	0	0	16,897,786
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		6	0	0	0	0	6
TOTAL AUTHORIZED EMPLOYEES		6	0	0	0	0	6

State of Wyoming

2021-2022

Supplemental Budget Request



Agency 080: Department of Corrections

Prepared for the February 2021 Legislature.

The information in this budget request has been developed in accordance with the agency plan prepared according to W.S. 28-1-115 & 28-1-116 [W.S. 9-2-1011(b)(vi)].

Submitted by:

Signature *Daniel Shannon*

Name Daniel Shannon

Title Director

Person(s) responsible for the preparation of this budget:

Administrator Jeffie Wiggins

Administrator Dawn Sides

Administrator Eddie Wilson



State Budget Department

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Department Name: DEPARTMENT OF CORRECTIONS							Department Number: 080
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
DIVISION							
WDOC COMMISSARIES	0100	4,552,512	427,276	0	0	0	4,979,788
WDOC ASSISTANCE FUND	0200	939,783	421,910	0	0	0	1,361,693
WDOC INMATE MEDICAL	0300	38,276,502	0	0	0	0	38,276,502
WDOC SUBSTANCE ABUSE TREATMENT	0400	5,451,192	0	0	0	0	5,451,192
CORRECTIONS OPERATIONS	1000	28,354,200	(2,781,564)	(1,219,956)	0	534,978	24,887,658
FIELD SERVICES	2000	45,179,809	(4,744,282)	(1,846,762)	0	703,074	39,291,839
HONOR CONSERVATION CAMP	3000	17,250,049	(1,991,179)	(35,600)	0	17,800	15,241,070
WOMEN'S CENTER	4000	16,028,449	(2,916,860)	0	0	0	13,111,589
HONOR FARM	5000	15,827,621	(1,363,820)	0	0	0	14,463,801
STATE PENITENTIARY	6000	61,323,240	(6,002,562)	0	0	0	55,320,678
WY MEDIUM CORRECTIONAL INSTITUTION	9000	55,838,339	(2,414,996)	(200,000)	0	100,000	53,323,343
TOTAL BY DIVISION		289,021,696	(21,366,077)	(3,302,318)	0	1,355,852	265,709,153
OBJECT SERIES							
PERSONNEL	0100	184,314,329	(11,784,449)	(946,486)	0	472,937	172,056,331
SUPPORTIVE SERVICES	0200	27,786,851	(6,687,507)	(112,349)	0	56,174	21,043,169
RESTRICTIVE SERVICES	0300	242	0	0	0	0	242
CENT. SERV./DATA SERV.	0400	1,680,047	(24,000)	0	0	0	1,656,047
GRANTS & AID PAYMENT	0600	4,842,687	(145,511)	(413,083)	0	206,541	4,490,634
NON-OPERATING EXPENDITURES	0800	5,039,919	0	0	0	0	5,039,919
CONTRACTUAL SERVICES	0900	65,357,621	(2,724,610)	(1,830,400)	0	620,200	61,422,811
TOTAL BY OBJECT SERIES		289,021,696	(21,366,077)	(3,302,318)	0	1,355,852	265,709,153
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	272,524,108	(22,826,386)	(6,472,318)	0	1,355,852	244,581,256
FEDERAL FUNDS	X	401,599	0	0	0	0	401,599
OTHER FUNDS	Z	16,095,989	1,460,309	3,170,000	0	0	20,726,298
TOTAL BY FUNDS		289,021,696	(21,366,077)	(3,302,318)	0	1,355,852	265,709,153
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		1,226	(161)	(6)	0	0	1,059
PART TIME EMPLOYEE COUNT		3	0	0	0	0	3
AWEC EMPLOYEE COUNT		11	(4)	0	0	0	7
TOTAL AUTHORIZED EMPLOYEES		1,240	(165)	(6)	0	0	1,069

Department Name: DEPARTMENT OF CORRECTIONS

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SECTION 1. STATE OF THE AGENCY

WDOC Overview

The Wyoming Department of Corrections (WDOC) provides supervision to offenders sentenced by the courts to serve prison sentences, released to parole by the Parole Board, or placed on supervised probation by the courts (including offenders from other states who transfer to Wyoming under the standards of the Interstate Commission on Adult Offender Supervision.) This requires the agency to:

- A) Utilize a structured process of assessing an offender's criminal risks and needs in order to responsively target areas for treatment and research-based "best practice" approaches to intervention,
- B) Adhere to nationally-recognized professional operational standards for corrections, ensuring the safety and security of staff, offenders, institutions, victims and the public,
- C) Provide for the professional management of offenders and the professional development and retention of staff; and
- D) Develop partnerships with victims, community members, public agencies, and private agencies to better meet the department's mission in a meaningful and cost-effective manner.

With a biennial budget of \$264,794,773 and 1,057 authorized employees, the Wyoming Department of Corrections (WDOC) is one of the largest executive branch agencies in Wyoming. WDOC funding is approximately 94% general fund and personnel costs represent the largest portion of spending. The majority of WDOC personnel are located outside Cheyenne at facilities or field offices (e.g. prisons and parole and probation offices). The average daily population (ADP) for inmates in FY19 was 2,318 and the ADP for offenders under WDOC supervision for probation and parole was 7,101.

WDOC Background & Structure

WDOC consists of the following primary divisions and/or functions:

Administration - Investigations

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Transparency Division – Research, Policy and Planning, Records, Victim Notification Services, Prison Industries, Fiscal, Purchasing, Facilities Maintenance and Construction, Safety, Training Academy, Internal Compliance

Field Services Division - Traditional Parole and Probation, Intensive Supervision Probation, Interstate Compact for Adult Offender Supervision, Adult Community Corrections, Split Sentencing, and Addicted Offender Accountability Act (AOAA)

Prison Management Division - Adult and Vocational Education, Health and Treatment Services, Programming and Services, Classification and Housing, and the following institutions:

Wyoming Honor Conservation/Boot Camp, Newcastle
Operating Capacity 311

Wyoming Women's Center, Lusk
Operating Capacity 299

Wyoming Honor Farm, Riverton
Operating Capacity 295

Wyoming State Penitentiary, Rawlins
Operating Capacity 826

Wyoming Medium Correctional Institution, Torrington
Operating Capacity 720

Combined Operating Capacity = 2,252 (male = 1,986; female = 270)

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Contracted Facilities:

Casper Re-entry Center Therapeutic Community (CRCTC): Contracted Capacity 125

Wyoming County Jails: Contracted Capacity 68

Adult Community Corrections Centers (Cheyenne, Casper, Gillette) Contracted Capacity 201

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The Wyoming Department of Corrections anticipates increased numbers of inmates and offenders in the upcoming fiscal years as noted below in the average daily population (ADP) numbers. Fiscal years 2020-2023 are projected.

	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
WDOC Institutions	1935	1986	2068	2112	2117	2089	2027	2032	2103	2151	2180	2194
County Jails	0	2	0	2	11	4	40	48	48	48	48	48
Out of Facility Housing	0	6	0	0	0	0	84	100	100	100	100	100
CRCTC Casper	96	96	92	95	93	93	93	138	138	138	138	138
Total	2031	2084	2160	2209	2221	2186	2244	2318	2389	2437	2466	2480

	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Probation & Parole	5644	5729	5672	5951	6092	5876	6186	6497	6594	6693	6794	6896
Adult Community Corrections	282	288	298	306	299	292	279	290	294	299	303	308
Intensive Supervision Probation	284	273	295	295	301	287	313	314	319	323	328	333
Total	6210	6290	6265	6552	6692	6455	6778	7101	7208	7316	7425	7537

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WDOC Challenges/Risks/Priorities

Current challenges can be generally categorized as staffing and overtime issues, in part resulting from employee pay; building maintenance and bed space concerns driven by continued offender population growth; inmate job skills development and offender programming related to successful reentry into society; and budgetary restraints.

Staffing and Overtime: Staffing - hiring, training, developing, appropriately compensating, and retaining a sufficient number of qualified correctional staff to ensure safe and effective service delivery and operations- is the agency's number one priority. WDOC has historically had problems recruiting sufficient staff to fill all positions, particularly at the Wyoming State Penitentiary (WSP) and the Wyoming Women's Center (WWC). Although fairly competitive with pay within other state level correctional systems used for market level comparisons, current WDOC pay levels are below those available from local and regional employers such as county jails, law enforcement, mineral extraction, railroad and the energy sector, in particular. Low pay is aggravated by a lack of suitable affordable housing and few jobs for employee family members in many of the communities that host our facilities. A high number of vacancies coupled with the large number of frozen positions require overtime use at a rate that is more than four times the funded amount. For skilled-trades positions, recurrent vacancies lead to an inability to stay ahead of preventative maintenance tasks and often require contracting for skilled services at a premium cost. Frozen and unfunded positions put additional workload requirements on remaining staff and have led to the reduction of some inmate programs such as vocational education. These reductions are reflected in lower offender success rates than in the past and must be addressed.

Employee Pay. Vacancy and attrition rates for correctional officers increased at an increasing rate from May 2011, when a pay ladder based on the employee's level of Peace Officer Standards and Training (POST) certification was discontinued, until October 2017 when a modified pay ladder was put into place for correctional officers. This modified approach provides for a new hiring rate along with planned one-year and five-year pay bumps. It also provides a 5% additional pay incentive for those correctional officers who are assigned full time at the Wyoming State Penitentiary and Wyoming Women's Center, where recruiting has been most difficult.. With the most recent legislatively-approved movement in the pay market, there is an existing need to again adjust the hiring rate and the one-year and five-year rates to keep pace with the new market numbers and avoid the continued loss of these vital employees. Therefore, WDOC is requesting the funding necessary to continue the existing practice for POST certified employees. Addressing correctional officer wages does not address the numerous other staff who have also fallen behind market, however. Of particular concern are the skilled trades and food service, both of which have significant delays in hiring vacant positions and retaining qualified staff. As a result, the agency is in the process of conducting a wage analysis in an attempt to address this issue to the degree possible within the existing budget.

Bed Space Concerns Related to Offender Population Growth: The number of inmates and offenders continues to grow even as the state's total population has declined. Although criminal justice reform efforts are underway, which may help curb future prison population growth, current projections indicate a need

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for construction of additional prison beds in the upcoming biennium if the existing and projected inmate population is to be housed within WDOC and in-state contracted long-term facilities. Therefore, WDOC has made a determination to sensibly restructure the housing of its inmates while properly classified on an internal basis only. The utilization of out of state inmate beds and minimize county bed space shall be restructured in an effort to establish a more efficiently effective department.

Inmate Job Skills Development: Inmate job skills training and workforce preparation within the agency are lacking, which is impacting agency performance and offender success. As inadequate job skill is identified as a leading contributor to recidivism, this has likely contributed to an increase in the rate of return to prison for those completing their period of incarceration. Increases in the allocation of funding for incentive pay paid to inmates for inmate work development and treatment assignments is needed in order to help address this shortfall.

Offender Programming Related to Successful Reentry into Society. It has been difficult for contracted vendors to provide the number of licensed and certified treatment staff necessary to fully implement behavioral health programs within WDOC, including both substance abuse and sex offender treatment. This failure to fulfill the full requirements of the contract has led to the termination of the sex offender treatment program and a rebid of that contract, as well as contract penalties to the existing substance abuse treatment provider. In addition, connectivity to community-based services upon release from confinement and during supervision needs to be improved. As a result, WDOC and the Department of Health are working with the Council of State Governments and the legislature to determine the gaps and ways to provide and improve a continuum of service. A related issue, identified by earlier review conducted as part of criminal justice reform efforts, is a lack of behavioral health and cognitive programming for those assigned to Adult Community Corrections Centers (ACC) in Gillette, Casper and Cheyenne. Therefore, an increase in per diem funding for the ACC of \$5 per day per offender is being suggested.

Budgetary Constraints: Due to the down turn in Wyoming's economy since 2007 or so, WDOC has had to endure several rounds of budget cuts, as have most state agencies. There is little margin remaining within the budget. Although the agency has authority to utilize personnel services savings generated from vacant authorized positions for other purposes, much of those savings are being absorbed by the high amount of overtime being required to maintain safety and secure prison operations and for out-of-facility placements necessary to house a burgeoning prison population.

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WDOC Successes and Efficiencies

All WDOC facilities and operations are fully accredited by the American Corrections Association (ACA) and meet or exceed all nationally recognized performance standards. In addition we are fully compliant with the accreditation standards required for certification under the Prison Rape Elimination Act (PREA). This has resulted in WDOC being awarded the Lucy Webb Hayes award by the ACA. These accomplishments, taken in tandem with having one of the lower recidivism rates in the nation, have positioned WDOC as one of the benchmark correctional agencies in the nation.

WDOC has a long-standing and well-established adherence to evidence-based practices (EBP) including the use of validated assessments and targeted case planning. These practices have been incorporated both in prison, as well as in probation & parole community supervision. For example, the department was the first Department of Corrections in the country to train all staff who work directly with offenders, in the EBP of "Motivational Interviewing." Additionally, the department is using "Cognitive Behavioral Interventions (CBI), another EBP, with higher risk offenders. These practices also need to be expanded. Further, the department has expanded the use of multiple and specific "criminal risk assessments" used in managing and working with offenders. These also include newly added assessments for domestic violence and impaired driving offenders.

A recent large effort and success, in conjunction with stakeholders and the Legislature, has been a multi-year review of sentencing and corrections issues in Wyoming, known as *Justice Reinvestment*, resulting in 2019 legislation aimed at public safety, offender accountability and fiscal stewardship, and sentencing and sanctioning alternatives. Its intention is to help safely slow the prison incarceration rates in Wyoming, while improving probation & parole success rates. Related staff skill trainings to implement these EBP are also underway.

With the recent modification and re-evaluation of the department's strategic plan, its' Mission and statutory requirements are pulled under four broad goals; with multiple performance indicators. The department is now in the process of developing "Action Plans" to better manage and drive the efforts necessary to meet the goals. In addition to safely managing the offender population; complying with national accreditation standards; and using EBP to provide rehabilitation opportunities; one of the goals is to use "collaboration and partnerships with constituents and customers" to better meet the Mission. That includes victims and advocates; colleges and the university; non-profits, faith-based organizations, similarly focused governmental entities; and better using grant opportunities. Stating this as a goal is a starting point to move forward from and build-on.

The creation of a Compliance Section within the Department brings increased focus on contract management and compliance. Several of the department's key responsibilities and efforts fall under contractors such as inmate medical and mental health services; substance use disorder treatment; sex offender treatment; and the Adult Community Corrections facilities.

The final Governmental Efficiency Report generated by Alvarez and Marshal observed a previous reduction in substance abuse related funding for the Department of Corrections of \$2.3 million and a recommendation to "improve the current state of substance abuse in the correctional facilities and the probation and parole setting." It estimated a one-time investment of \$2,272,015 could result in an estimated net biennium saving of from \$4,735,218 to \$15,368,490. The efficiency report was referenced last session to request and successfully obtain an increase in substance abuse treatment funding. As a result in-patient residential and out-patient treatment services were reinstated to previous levels within the provider contracts. The contracted provider, however, has not been able to fill all positions and has had penalties imposed against them as a result and the Department continues to work with them to try to maximize service

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delivery. In addition, the Department is working with the Department of Health, the Council of State Governments and the Joint Labor, Health & Social Services Interim Committee to improve connectivity to community-based services and the continuum of service for justice-involved individuals.

Working with the State Building Commission the Wyoming Department of Corrections (WDOC) is withdrawing two Level III request. The first is for the main building expansion and maintenance addition at the Wyoming Women's Center in Lusk totaling \$2,612,045 and the second is the Area 17 Institution Building Addition at the Wyoming Medium Correctional Institution in Torrington totaling \$18,742,137. By eliminating the Phase III project at WMCI the Department is also eliminating the need to seek an additional \$6,200,000 in biennial funding associated with operating that building addition. The immediate savings to the State for the removal of these items will be \$21,354,182 and the elimination of approximately of \$6,200,000 in biennial request for operational expenses.

In addition the WDOC will terminate office leases presently utilized to house Field Services Offices. First, the Rawlins Parole and Probation office lease will be terminated. The Field Office staff will relocate to existing owned office space at the WDOC Academy in Rawlins. Second, the Greybull Field Services office lease has been terminated and Field Service staff in Greybull have move to the Worland Field Service office. Finally, the Newcastle Field Services office lease will be terminated. The Newcastle Field Service office will be relocated to owned spaces located at the presently vacant Warden's residence at the Wyoming Honor and Conservation Camp. These lease terminations/consolidations will save the State approximately \$126,000 biennially.

Department Name: DEPARTMENT OF CORRECTIONS

Department Number: 080

SECTION 3. DEPARTMENT STATUTORY AUTHORITY

Current applicable statutory references for the department.

W.S. 7-13-103 - W.S. 7-13-108	Sentence and Imprisonment
W.S. 7-13-301 - W.S. 7-13-307	Probation and Suspension of Sentence
W.S. 7-13-401 - W.S. 7-13-424	Probation and Parole Generally
W.S. 7-13-501 - W.S. 7-13-504	Continuation of Employment during Probation
W.S. 7-13-701 - W.S. 7-13-702	Furlough Programs
W.S. 7-13-801 - W.S. 7-13-807	Pardons and Reprieves
W.S. 7-13-901 - W.S. 7-13-915	Execution of Death Sentence
W.S. 7-13-1001 - W.S. 7-13-1003	Youthful Offender Program
W.S. 7-13-1101 - W.S. 7-13-1107	Intensive Supervision Program
W.S. 7-13-1301 - W.S. 7-13-1304	Addicted Offender Accountability
W.S. 7-13-1401	Expungement of Criminal Records
W.S. 7-13-1501	Expungement of Records of Convictions
W.S. 7-15-101 - W.S. 7-15-105	Interstate Detainers
W.S. 7-16-101 - W.S. 7-16-311	Labor by Prisoners, Prison Labor, Work Release
W.S. 7-18-101 - W.S. 7-18-115	Community Corrections
W.S. 7-19-101 - W.S. 7-19-603	Criminal History Records
W.S. 7-22-101 - W.S. 7-22-115	Private Correctional Facilities
W.S. 9-1-701 - W.S. 9-1-710	Peace Officer Standards & Training Commission
W.S. 9-1-710	P.O.S.T. Certification for Correctional Officers
W.S. 9-2-2012	Creation of Department of Corrections
W.S. 9-2-2701 - W.S. 9-2-2707	Substance Abuse Control Plan
W.S. 25-1-104	Duties of the Department of Corrections
W.S. 25-1-105	Powers of the Department of Corrections
W.S. 25-1-201	Establishment of State Institutions
W.S. 25-2-101 - W.S. 25-2-102	State Penitentiary
W.S. 25-2-103	Wyoming Women's Center
W.S. 25-2-104	Wyoming Correctional Facility
W.S. 7-13-1801 - 1803	Incentives and Sanctions System

Department Name: DEPARTMENT OF CORRECTIONS

Department Number: 080

SECTION 5. DEPARTMENT PRIORITIES

080 - Department of Corrections								
Priority	Division	Unit #	Program Name / Description	\$	GF	FF	OF	# of Positions
1	0300	0303-0309	Inmate Medical - medical care for inmates	\$38,276,502	\$38,276,502	\$0	\$0	0
2	9000	9011-9061	WMCI - Prison Operations and Intake Center	\$55,838,339	\$55,838,339	\$0	\$0	349
3	4000	4011-4051	WWC - Prison Operations	\$16,028,449	\$15,983,449	\$0	\$45,000	108
4	2000	2011-2020	Field Services - probation and parole for offenders	\$44,739,809	\$40,876,392	\$0	\$3,863,417	191
5	6000	6011-6061	WSP - Prison Operations	\$61,323,240	\$61,323,240	\$0	\$0	356
6	3000	3011-3034	WHCC - Prison Operations	\$17,250,049	\$17,250,049	\$0	\$0	96
7	5000	5011-5071	WHF - Prison Operations	\$15,827,621	\$14,963,838	\$0	\$863,783	80
8	1000	1001-1081	Central Office - Administration	\$27,879,820	\$24,787,738	\$301,599	\$2,790,483	60
9	0400	0413-0491	Inmate Substance Abuse Treatment by Contractor	\$5,451,192	\$2,310,181	\$100,000	\$3,041,011	0
10	0100	0103-0109	Inmate Commissaries - Purchase for Resale	\$4,552,512	\$0	\$0	\$4,552,512	0
11	0200	0201-0209	Inmate Assistance Fund	\$939,783	\$0	\$0	\$939,783	0
			Totals	\$288,107,316	\$271,609,728	\$401,599	\$16,095,989	1229

Department Name: DEPARTMENT OF CORRECTIONS

Department Number: 080

- SECTION 8. STEP TWO COVID 19 REDUCTION PRIORITIES

080 - Department Name									
2021-2022 Supplemental Budget Request									
Priority	Unit #	Description	Department Request		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	3033	Step Two COVID19 Reduction - Eliminate independent contract for religious coordinator WHCC	(\$40,066)	0	(\$40,066)	(\$40,066)	\$0	\$0	0
2	5033	Step Two COVID19 Reduction - Eliminate independent contract for religious coordinator WHF	(\$45,324)	0	(\$45,324)	(\$45,324)	\$0	\$0	0
3	6033,0206	Step Two COVID19 Reduction - Move funding for AWEC 9502 religious coordinator from GF to Fund 584-0206 WSP Inmate Assist	\$0	0	\$0	(\$103,402)	\$0	\$103,402	0
4	4033,0204	Step Two COVID19 Reduction - Move funding for AWEC 9505 religious coordinator from GF to Fund 584-0204 WWC Inmate Assist	\$0	0	\$0	(\$97,000)	\$0	\$97,000	0
5	9033,0209	Step Two COVID19 Reduction - Move funding for AWEC 9506 religious coordinator from GF to Fund 584-0209 WMC I Inmate Asst	\$0	0	\$0	(\$119,952)	\$0	\$119,952	0
6	6031,0206	Step Two COVID19 Reduction - Move funding for AWEC 9504 Native American religious coordinator from GF to Fund 584-0206 WSP Inmate	\$0	0	\$0	(\$101,556)	\$0	\$101,556	0

Department Name: DEPARTMENT OF CORRECTIONS

Department Number: 080

		Assist							
7	3031,0103	Step Two COVID19 Reduction - Move funding for Commissary Manager 3018 from GF to Fund E05-0103 WHCC Commissary	\$0	0	\$0	(\$138,825)	\$0	\$138,825	0
8	6032,0106	Step Two COVID19 Reduction - Move funding for Commissary Manager 7257 from GF to Fund E05-0106 WSP Commissary	\$0	0	\$0	(\$140,921)	\$0	\$140,921	0
9	9031,0109	Step Two COVID19 Reduction - Move funding for Commissary Manager 7257 from GF to Fund E05-0109 WMCI Commissary	\$0	0	\$0	(\$147,527)	\$0	\$147,527	0
10	2011	Step Two COVID19 Reduction - Reduction of 15 minute timeclock adjustment for COVID19 screening of Field Services employees	(\$200,000)	0	(\$200,000)	(\$200,000)	\$0	\$0	0
11	2011	Step Two COVID19 Reduction - Remove funding from AWEC 9507	(\$68,328)	(1.0)	(\$68,328)	(\$68,328)	\$0	\$0	(1.0)
12	2011	Step Two COVID19 Reduction - Remove funding from AWEC 9522	(\$103,033)	(1.0)	(\$103,033)	(\$103,033)	\$0	\$0	(1.0)
13	2011	Step Two COVID19 Reduction - Remove funding from AWEC 9525	(\$70,150)	(1.0)	(\$70,150)	(\$70,150)	\$0	\$0	(1.0)
14	2011	Step Two COVID19 Reduction - Remove funding from AWEC 9526	(\$27,422)	(1.0)	(\$27,422)	(\$27,422)	\$0	\$0	(1.0)
15	3011	Step Two COVID19 Reduction - Reduction of 15 minute timeclock adjustment for COVID19 screening of Prison Division employees	(\$75,966)	0	(\$75,966)	(\$75,966)	\$0	\$0	0
16	1004	Step Two COVID19 Reduction -	(\$42,693)	0	(\$42,693)	(\$42,693)	\$0	\$0	0

Department Name: DEPARTMENT OF CORRECTIONS

Department Number: 080

		Reduce Investigative Services Unit operating expenses - supplies and equipment							
17	1018	Step Two COVID19 Reduction - Eliminate medical exams for newly hired non security employees	(\$12,500)	0	(\$12,500)	(\$12,500)	\$0	\$0	0
18	1018	Step Two COVID19 Reduction - Change Pre Employment Testing Service	(\$30,000)	0	(\$30,000)	(\$30,000)	\$0	\$0	0
19	1018	Step Two COVID19 Reduction - Reduce use of Drug Testing Service	(\$25,000)	0	(\$25,000)	(\$25,000)	\$0	\$0	0
20	1033	Step Two COVID19 Reduction - Reduce contract with medical oversight consultant	(\$160,000)	0	(\$160,000)	(\$160,000)	\$0	\$0	0
21	1033	Step Two COVID19 Reduction - Remove accreditation by the American Correctional Association (ACA)	(\$141,200)	0	(\$141,200)	(\$141,200)	\$0	\$0	0
22	1031	Step Two COVID19 Reduction - Reduce Central Office operating budget - supplies and equipment	(\$20,000)	0	(\$20,000)	(\$20,000)	\$0	\$0	0
23	1001,1002, 1011,1018, 1019,1031, 1033	Step Two COVID19 Reduction - Reduce Central Office travel expenses	(\$172,500)	0	(\$172,500)	(\$172,500)	\$0	\$0	0
24	1018,1019, 1031	Step Two COVID19 Reduction - Reduce attendance at off site training and conferences	(\$25,000)	0	(\$25,000)	(\$25,000)	\$0	\$0	0
25	1001,1018, 1019,1033	Step Two COVID19 Reduction - Direct Bill all employee lodging to save reimbursable taxes	(\$23,500)	0	(\$23,500)	(\$23,500)	\$0	\$0	0
26	3032,4032,	Step Two COVID19 Reduction -	(\$49,620)	0	(\$49,620)	(\$49,620)	\$0	\$0	0

Department Name: DEPARTMENT OF CORRECTIONS

Department Number: 080

	5032,6032 ,9032	Reduce size and scope of dietitian services - quarterly to bi-annual visits							
27	1031	Step Two COVID19 Reduction - Reduce desk phones and other devices	(\$24,000)	0	(\$24,000)	(\$24,000)	\$0	\$0	0
28	1031	Step Two COVID19 Reduction - Reduce the number of vehicles leased from the Motor Pool	(\$30,000)	0	(\$30,000)	(\$30,000)	\$0	\$0	0
29	6011	Step Two COVID19 Reduction - Reduce payment to employees for shift differential	(\$31,569)	0	(\$31,569)	(\$31,569)	\$0	\$0	0
30	1019,1031	Step Two COVID19 Reduction - Remove funding from 3.0 FTE vacant positions in Central Office - positions 1030 and 1035 in unit 1031, and 1038 in unit 1019	(\$500,814)	(3.0)	(\$500,814)	(\$500,814)	\$0	\$0	(3.0)
31	6011,6012, 6021,6022, 6031,6032, 6034	Step Two COVID19 Reduction - Reduce WSP operational expenses - supplies and equipment	(\$1,507,400)	0	(\$1,507,400)	(\$1,507,400)	\$0	\$0	0
32	6011,6021, 6034	Step Two COVID19 Reduction - Remove funding from WSP vacant positions 32.0 FTE - 6083,6138, 6176,6198,6201,6202, 6224,6239, 6263,6271,6284,6286,7017,7062, 7083,7100,7108,7141,7149,7169, 7172,7173,7177,7201,7241,7284, 8101,8149,8151,8155,8159,8165	(\$3,945,394)	(32.0)	(\$3,945,394)	(\$3,945,394)	\$0	\$0	(32.0)
33	3011,3012, 3021,3022,3031, 3032, 3033,3034	Step Two COVID19 Reduction - Reduce WHCC operational expenses - supplies and equipment	(\$1,007,104)	0	(\$1,007,104)	(\$1,007,104)	\$0	\$0	0
34	3011,3033, 3034	Step Two COVID19 Reduction - Remove funding from WHCC 3.0 FTE vacant positions	(\$555,703)	(3.0)	(\$555,703)	(\$555,703)	\$0	\$0	(3.0)

Department Name: DEPARTMENT OF CORRECTIONS

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		3014 in unit 3011; 3055 in unit 3034; 3065 in unit 3033							
35	5011,5012, 5021,5022, 5031,5032, 5033,5034	Step Two COVID19 Reduction - Reduce WHF operational expenses - supplies and equipment	(\$1,011,605)	0	(\$1,011,605)	(\$1,011,605)	\$0	\$0	0
36	5034,5071	Step Two COVID19 Reduction - Move funding from WHF 4.0 FTE agricultural positions from GF to Fund I07-5071 - positions 5002,5018,5026,5047	\$0	0	\$0	(\$611,126)	\$0	\$611,126	0
37	5011	Step Two COVID19 Reduction - Remove funding from WHF 1.0 FTE vacant position 5023	(\$149,496)	(1.0)	(\$149,496)	(\$149,496)	\$0	\$0	(1.0)
38	2011	Step Two COVID19 Reduction - Reduce professional services contract for independently conducted substance abuse assessments (AOAA) - Field Services	(\$278,400)	0	(\$278,400)	(\$278,400)	\$0	\$0	0
39	2011,2012	Step Two COVID19 Reduction - Reduce operational expenses for Field Services - supplies and equipment	(\$327,005)	0	(\$327,005)	(\$327,005)	\$0	\$0	0
40	2011	Step Two COVID19 Reduction - Remove funding from Field Services 9.0 FTE vacant positions 2021,2027,2034,2048,2060, 2096,2133,2136,7171	(\$1,581,927)	(9.0)	(\$1,581,927)	(\$1,581,927)	\$0	\$0	(9.0)
41	4011,4012, 4021,4022, 4031,4032, 4033,4034	Step Two COVID19 Reduction - Reduce WWC operational expenses - supplies and equipment	(\$1,000,000)	0	(\$1,000,000)	(\$1,000,000)	\$0	\$0	0
42	4011,4031, 4034	Step Two COVID19 Reduction - Remove funding from WWC 13.0 FTE vacant positions 4014,4031,4032,4052,4056,	(\$1,628,529)	(13.0)	(\$1,628,529)	(\$1,628,529)	\$0	\$0	(13.0)

Department Name: DEPARTMENT OF CORRECTIONS

Department Number: 080

		4064,4070,4072,4089,4094, 4100,4101,8093							
43	9011,9012, 9021,9022, 9031,9032, 9033,9034	Step Two COVID19 Reduction - Reduce WMCI operational expenses - supplies and equipment	(\$1,520,700)	0	(\$1,520,700)	(\$1,520,700)	\$0	\$0	0
44	9011,9021, 9031	Step Two COVID19 Reduction - Remove funding from WMCI 4.0 FTE vacant positions 9065,9272,9283,9339	(\$465,337)	(4.0)	(\$465,337)	(\$465,337)	\$0	\$0	(4.0)
45	2012	Step Two COVID19 Reduction - Reduce Adult Community Corrections (ACA) capacity	(\$2,088,017)	0	(\$2,088,017)	(\$2,088,017)	\$0	\$0	0
46	1002,1011, 1019,1031	Step Two COVID19 Reduction - 0100 Series Reductions	(\$1,574,354)	(9.0)	(\$1,574,354)	(\$1,574,354)	\$0	\$0	(9.0)
47	3033	Step Two COVID19 Reduction - 0100 Series Reductions	(\$162,515)	(1.0)	(\$162,515)	(\$162,515)	\$0	\$0	(1.0)
48	4031	Step Two COVID19 Reduction - 0100 Series Reductions	(\$180,334)	(1.0)	(\$180,334)	(\$180,334)	\$0	\$0	(1.0)
49	5031	Step Two COVID19 Reduction - 0100 Series Reductions	(\$151,775)	(1.0)	(\$151,775)	(\$151,775)	\$0	\$0	(1.0)
50	6031	Step Two COVID19 Reduction - 0100 Series Reductions	(\$161,313)	(1.0)	(\$161,313)	(\$161,313)	\$0	\$0	(1.0)
51	9031	Step Two COVID19 Reduction - 0100 Series Reductions	(\$150,479)	(1.0)	(\$150,479)	(\$150,479)	\$0	\$0	(1.0)
52	Various	Step Two COVID19 Reduction - 0100 Series Reductions	(\$0)	(82.0)	(\$0)	(\$0)	\$0	\$0	(82.0)
Totals			(\$21,366,077)	(165.0)	(\$21,366,077)	(\$22,826,386)	\$0	\$1,460,309	(165.0)
General Fund			(\$22,826,386)						
Federal Funds			\$0						
Other Funds			\$1,460,309						
Total Request			(\$21,366,077)						

Department Name: DEPARTMENT OF CORRECTIONS

Department Number: 080

- SECTION 9. STEP THREE COVID 19 REDUCTION PRIORITIES

080 - Department of Corrections									
2021-2022 Step Three COVID19 Reduction Priorities									
Priority	Unit #	Description	Department Reduction		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	1011	Step Three COVID19 Reduction - Reduce Non Mandatory Memberships/ Subscriptions	(\$9,680)	0	(\$9,680)	(\$9,680)	\$0	\$0	0
2*	2011	Step Three COVID19 Reduction - Implement Parole & Probation Supervision Fees for Offenders	\$0	0	\$0	(\$1,560,000)	\$0	\$1,560,000	0
3*	2011	Step Three COVID19 Reduction - Implement Parole & Probation Interstate Compact Fee for Offenders	\$0	0	\$0	(\$50,000)	\$0	\$50,000	0
4*	2011	Step Three COVID19 Reduction - Implement Substance Testing Fees for Offenders	\$0	0	\$0	(\$1,560,000)	\$0	\$1,560,000	0
5	9011	Step Three COVID19 Reduction - Eliminate 15 minute paid screening time for COVID19 temperature checks	(\$200,000)	0	(\$200,000)	(\$200,000)	\$0	\$0	0
6	1002	Step Three COVID19 Reduction - Eliminate funding for Northpoint contract for risk needs assessment for inmates and offenders (contract paid one half from 1002 and one half from 2011)	(\$60,276)	0	(\$60,276)	(\$60,276)	\$0	\$0	0
7	2011	Step Three COVID19 Reduction - Eliminate funding for Northpoint contract for risk needs assessment for inmates and offenders (contract paid one half from 1002 and one half from 2011)	(\$60,276)	0	(\$60,276)	(\$60,276)	\$0	\$0	0
8*	1100	Step Three COVID19 Reduction - Eliminate \$150,000 in funding for one	(\$150,000)	0	(\$150,000)	(\$150,000)	\$0	\$0	0

Department Name: DEPARTMENT OF CORRECTIONS

Department Number: 080

		contractual clinical position in HB31 that would have audited substance use treatment assessments statewide. In 2020, the Legislature passed HB31 that modified Wyo Statute 9-2-130 which delegates to WDOC authority to create a quality improvement unit to monitor the administration and use of assessment tools regarding substance use within the community mental health centers, the Addicted Offender Accountability Act clinicians, and the prison contractors that provide treatment.							
9*	2002	Step Three COVID19 Reduction - Remove \$440,000 in partial funding from HB53 that would have provided offender sanctions to address substance use treatment options. In 2020, the Legislature passed HB53 that modified Wyo Statute 7-13-1891-1803 to fund sanctions for probation and parolees which may include 2 to 3 day intermediate jail sanctions, 15 day jail sanctions, intensive outpatient treatment in jail, intensive outpatient treatment at work release centers, or residential sanction program at the Casper Therapeutic Center.	(\$440,000)	0	(\$440,000)	(\$440,000)	\$0	\$0	0
10	3031	Step Three COVID19 Reduction - Negotiate WHCC Leased Land in Newcastle	(\$35,600)	0	(\$35,600)	(\$35,600)	\$0	\$0	0
11	2012	Step Three COVID19 Reduction - Reduce Adult Community Corrections (ACC) contract	(\$200,000)	0	(\$200,000)	(\$200,000)	\$0	\$0	0
12	2013	Step Three COVID19 Reduction - Reduce funding for Split Sentencing	(\$400,000)	0	(\$400,000)	(\$400,000)	\$0	\$0	0

Department Name: DEPARTMENT OF CORRECTIONS

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13	1037	Step Three COVID19 Reduction - Reduce TC-Casper contract for secure residential substance abuse treatment from 150 to 125 beds	(\$1,000,000)	0	(\$1,000,000)	(\$1,000,000)	\$0	\$0	0
14	2011	Step Three COVID19 Reduction - Eliminate 6.0 FTE vacant positions from Field Services (Probation and Parole)	(\$746,486)	(6.0)	(\$746,486)	(\$746,486)	\$0	\$0	(6.0)
Totals			(\$3,302,318)	(6.0)	(\$3,302,318)	(\$6,472,318)	\$0	\$3,170,000	(6.0)
General Fund			(\$6,472,318)						
Federal Funds			\$0						
Other Funds			\$3,170,000						
Total Reductions			(\$3,302,318)						
* - Requires statutory change. See Section D Statutory Change narrative in Section Three COVID Reductions									

Department Name: DEPARTMENT OF CORRECTIONS Division Name: WDOC COMMISSARIES		Department Number: 080 Division Number: 0100					
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
WHCC COMMISSARY	0103	500,000	138,821	0	0	0	638,821
WWC COMMISSARY	0104	567,000	0	0	0	0	567,000
WHF COMMISSARY	0105	560,952	0	0	0	0	560,952
WSP COMMISSARY	0106	1,510,560	140,927	0	0	0	1,651,487
WMCI COMMISSARY	0109	1,414,000	147,528	0	0	0	1,561,528
TOTAL BY UNIT		4,552,512	427,276	0	0	0	4,979,788
OBJECT SERIES							
PERSONNEL	0100	0	427,276	0	0	0	427,276
SUPPORTIVE SERVICES	0200	313,892	0	0	0	0	313,892
NON-OPERATING EXPENDITURES	0800	4,238,620	0	0	0	0	4,238,620
TOTAL BY OBJECT SERIES		4,552,512	427,276	0	0	0	4,979,788
SOURCES OF FUNDING							
ENTERPRISE FUND	EF	4,552,512	427,276	0	0	0	4,979,788
TOTAL BY FUNDS		4,552,512	427,276	0	0	0	4,979,788
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		0	3	0	0	0	3
TOTAL AUTHORIZED EMPLOYEES		0	3	0	0	0	3

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: WDOC COMMISSARIES
 Unit Name: WHCC COMMISSARY

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
080	0100	0103	E05	E05

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-104 Duties of the Department of Corrections
 W.S. 25-1-105 Powers of the Department of Corrections

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund E05 - Commissary

	15/16	17/18	19/20	21/22	23/24
Beginning Balance	\$985,405	\$1,314,524	\$1,564,980	\$1,770,395	\$1,750,395
- Expenditures Unit 0103 WHCC	(\$515,405)	(\$488,587)	(\$532,258)	(\$550,000)	(\$550,000)
- Expenditures Unit 0104 WWC	(\$502,611)	(\$505,945)	(\$636,750)	(\$650,000)	(\$650,000)
- Expenditures Unit 0105 WHF	(\$510,952)	(\$545,364)	(\$614,964)	(\$620,000)	(\$620,000)
- Expenditures Unit 0106 WSP	(\$1,222,428)	(\$1,168,074)	(\$1,120,881)	(\$1,100,000)	(\$1,100,000)
- Expenditures Unit 0109 WMCI	(\$1,094,587)	(\$1,063,074)	(\$1,129,167)	(\$1,100,000)	(\$1,100,000)
+ Revenue	\$4,175,302	\$4,021,500	\$4,239,435	\$4,000,000	\$4,000,000
Ending Balance	<u>\$1,314,524</u>	<u>\$1,564,980</u>	<u>\$1,770,395</u>	<u>\$1,750,395</u>	<u>\$1,730,395</u>

Current balance as of this report - \$1,564,980

Statutory Authority W.S. 25-1-104 Duties of the Department of Corrections; **25-1-105** Powers of the Department of Corrections

Fund Description and restrictions - This fund is used to account for the sales revenue from the inmate population who purchase items such as snacks, an expanded selection of personal hygiene products, over-the-counter medications and authorized property items.

Revenue Sources Codes & Descriptions:

5404 Concession Sales

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: WDOC COMMISSARIES

Unit Name: WHCC COMMISSARY

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	0100	0103	E05	E05

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 7 – STEP TWO COVID19 reduction - Move funding for WHCC Commissary Manager #3018 from GF 001-3031 to Fund E05-0103 Commissary

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC) operates a commissary program at each of the institutions for inmates to purchase personal items. The income from the sale of these items is deposited in Fund E05 commissary fund. Historically, the manager for the commissary program is paid from general funds. The WDOC will shift funding for three of the five positions to the WDOC commissary fund. These moves will result in a general fund reduction of \$427,279. This will require additional spending authority in the E05 commissary fund. Average biennial revenue in this fund is \$4,145,412 and average expenditures are \$3,883,682.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103 - Salaries	\$91,243	100% Fund E05 Commissary
2	0105 - Benefits	\$47,582	100% Fund E05 Commissary
	Total	\$138,825	100% Fund E05 Commissary

C. REDUCTION IMPACT: This adjustment may require increased costs of 5% on all items sold in the inmate commissary. These costs will be passed along to the inmate population.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF CORRECTIONS Division Name: WDOC COMMISSARIES Unit Name: WHCC COMMISSARY		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		080	0100	0103	E05	E05	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	0	91,242	0	0	0	91,242
EMPLOYER PD BENEFITS	0105	0	24,188	0	0	0	24,188
EMPLOYER HEALTH INS BENEFITS	0196	0	22,837	0	0	0	22,837
RETIREEES INSURANCE	0197	0	554	0	0	0	554
PERSONNEL	0100	0	138,821	0	0	0	138,821
EQUIPMENT REP & MNTC	0202	840	0	0	0	0	840
UTILITIES	0203	29,350	0	0	0	0	29,350
SUPPLIES	0230	2,900	0	0	0	0	2,900
SUPPORTIVE SERVICES	0200	33,090	0	0	0	0	33,090
PURCHASE FOR RESALE	0801	466,910	0	0	0	0	466,910
NON-OPERATING EXPENDITURES	0800	466,910	0	0	0	0	466,910
EXPENDITURE TOTALS		500,000	138,821	0	0	0	638,821
SOURCE OF FUNDING							
CONCESSION SALES	5404EF	500,000	138,821	0	0	0	638,821
ENTERPRISE FUND	EF	500,000	138,821	0	0	0	638,821
TOTAL FUNDING		500,000	138,821	0	0	0	638,821
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		0	1	0	0	0	1
TOTAL AUTHORIZED EMPLOYEES		0	1	0	0	0	1

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: WDOC COMMISSARIES

Unit Name: WSP COMMISSARY

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
080	0100	0106	E05	E05

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-104 Duties of the Department of Corrections
 W.S. 25-1-105 Powers of the Department of Corrections

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund E05 - Commissary

	15/16	17/18	19/20	21/22	23/24
Beginning Balance	\$985,405	\$1,314,524	\$1,564,980	\$1,770,395	\$1,750,395
- Expenditures Unit 0103 WHCC	(\$515,405)	(\$488,587)	(\$532,258)	(\$550,000)	(\$550,000)
- Expenditures Unit 0104 WWC	(\$502,611)	(\$505,945)	(\$636,750)	(\$650,000)	(\$650,000)
- Expenditures Unit 0105 WHF	(\$510,952)	(\$545,364)	(\$614,964)	(\$620,000)	(\$620,000)
- Expenditures Unit 0106 WSP	(\$1,222,428)	(\$1,168,074)	(\$1,120,881)	(\$1,100,000)	(\$1,100,000)
- Expenditures Unit 0109 WMCI	(\$1,094,587)	(\$1,063,074)	(\$1,129,167)	(\$1,100,000)	(\$1,100,000)
+ Revenue	\$4,175,302	\$4,021,500	\$4,239,435	\$4,000,000	\$4,000,000
Ending Balance	\$1,314,524	\$1,564,980	\$1,770,395	\$1,750,395	\$1,730,395

Current balance as of this report - \$1,564,980

Statutory Authority W.S. 25-1-104 Duties of the Department of Corrections; **25-1-105** Powers of the Department of Corrections

Fund Description and restrictions - This fund is used to account for the sales revenue from the inmate population who purchase items such as snacks, an expanded selection of personal hygiene products, over-the-counter medications and authorized property items.

Revenue Sources Codes & Descriptions:

5404 Concession Sales

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: WDOC COMMISSARIES

Unit Name: WSP COMMISSARY

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	0100	0106	E05	E05

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 8 – STEP TWO COVID19 reduction - Move funding for WSP Commissary Manager #7257 from GF 001-6032 to Fund E05-0106 Commissary

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC) operates a commissary program at each of the institutions for inmates to purchase personal items. The income from the sale of these items is deposited in Fund E05 commissary fund. Historically, the manager for the commissary program is paid from general funds. The WDOC will shift funding for three of the five positions to the WDOC commissary fund. These moves will result in a general fund reduction of \$427,279. This will require additional spending authority in the E05 commissary fund. Average biennial revenue in this fund is \$4,145,412 and average expenditures are \$3,883,682.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0103 - Salaries	\$91,243	100% Fund E05 Commissary
2 0105 - Benefits	\$49,684	100% Fund E05 Commissary
Total	\$140,927	100% Fund E05 Commissary

C. REDUCTION IMPACT: This adjustment may require increased costs of 5% on all items sold in the inmate commissary. These costs will be passed along to the inmate population.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF CORRECTIONS Division Name: WDOC COMMISSARIES Unit Name: WSP COMMISSARY			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			080	0100	0106	E05	E05
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	0	91,243	0	0	0	91,243
EMPLOYER PD BENEFITS	0105	0	23,145	0	0	0	23,145
EMPLOYER HEALTH INS BENEFITS	0196	0	25,991	0	0	0	25,991
RETIREEES INSURANCE	0197	0	548	0	0	0	548
PERSONNEL	0100	0	140,927	0	0	0	140,927
UTILITIES	0203	111,180	0	0	0	0	111,180
SUPPLIES	0230	10,560	0	0	0	0	10,560
SUPPORTIVE SERVICES	0200	121,740	0	0	0	0	121,740
PURCHASE FOR RESALE	0801	1,388,820	0	0	0	0	1,388,820
NON-OPERATING EXPENDITURES	0800	1,388,820	0	0	0	0	1,388,820
EXPENDITURE TOTALS		1,510,560	140,927	0	0	0	1,651,487
SOURCE OF FUNDING							
CONCESSION SALES	5404EF	1,510,560	140,927	0	0	0	1,651,487
ENTERPRISE FUND	EF	1,510,560	140,927	0	0	0	1,651,487
TOTAL FUNDING		1,510,560	140,927	0	0	0	1,651,487
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		0	1	0	0	0	1
TOTAL AUTHORIZED EMPLOYEES		0	1	0	0	0	1

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: WDOC COMMISSARIES
 Unit Name: WMCI COMMISSARY

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
080	0100	0109	E05	E05

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-104 Duties of the Department of Corrections
 W.S. 25-1-105 Powers of the Department of Corrections

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund E05 - Commissary

	15/16	17/18	19/20	21/22	23/24
Beginning Balance	\$985,405	\$1,314,524	\$1,564,980	\$1,770,395	\$1,750,395
- Expenditures Unit 0103 WHCC	(\$515,405)	(\$488,587)	(\$532,258)	(\$550,000)	(\$550,000)
- Expenditures Unit 0104 WWC	(\$502,611)	(\$505,945)	(\$636,750)	(\$650,000)	(\$650,000)
- Expenditures Unit 0105 WHF	(\$510,952)	(\$545,364)	(\$614,964)	(\$620,000)	(\$620,000)
- Expenditures Unit 0106 WSP	(\$1,222,428)	(\$1,168,074)	(\$1,120,881)	(\$1,100,000)	(\$1,100,000)
- Expenditures Unit 0109 WMCI	(\$1,094,587)	(\$1,063,074)	(\$1,129,167)	(\$1,100,000)	(\$1,100,000)
+ Revenue	\$4,175,302	\$4,021,500	\$4,239,435	\$4,000,000	\$4,000,000
Ending Balance	\$1,314,524	\$1,564,980	\$1,770,395	\$1,750,395	\$1,730,395

Current balance as of this report - \$1,564,980

Statutory Authority W.S. 25-1-104 Duties of the Department of Corrections; **25-1-105** Powers of the Department of Corrections

Fund Description and restrictions - This fund is used to account for the sales revenue from the inmate population who purchase items such as snacks, an expanded selection of personal hygiene products, over-the-counter medications and authorized property items.

Revenue Sources Codes & Descriptions:

5404 Concession Sales

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: WDOC COMMISSARIES

Unit Name: WMCI COMMISSARY

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	0100	0109	E05	E05

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 9 – STEP TWO COVID19 reduction - Move funding for WMCI Commissary Manager #9062 from GF 001-9031 to Fund E05-0109 Commissary

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC) operates a commissary program at each of the institutions for inmates to purchase personal items. The income from the sale of these items is deposited in Fund E05 commissary fund. Historically, the manager for the commissary program is paid from general funds. The WDOC will shift funding for three of the five positions to the WDOC commissary fund. These moves will result in a general fund reduction of \$427,279. This will require additional spending authority in the E05 commissary fund. Average biennial revenue in this fund is \$4,145,412 and average expenditures are \$3,883,682.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103 - Salaries	\$97,229	100% Fund E05 Commissary
2	0105 - Benefits	\$50,298	100% Fund E05 Commissary
	Total	\$147,527	100% Fund E05 Commissary

C. REDUCTION IMPACT: This adjustment may require increased costs of 5% on all items sold in the inmate commissary. These costs will be passed along to the inmate population.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF CORRECTIONS Division Name: WDOC COMMISSARIES Unit Name: WMCI COMMISSARY			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			080	0100	0109	E05	E05
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	0	97,230	0	0	0	97,230
EMPLOYER PD BENEFITS	0105	0	26,866	0	0	0	26,866
EMPLOYER HEALTH INS BENEFITS	0196	0	22,838	0	0	0	22,838
RETIREEES INSURANCE	0197	0	594	0	0	0	594
PERSONNEL	0100	0	147,528	0	0	0	147,528
UTILITIES	0203	77,545	0	0	0	0	77,545
SUPPLIES	0230	14,000	0	0	0	0	14,000
SUPPORTIVE SERVICES	0200	91,545	0	0	0	0	91,545
PURCHASE FOR RESALE	0801	1,322,455	0	0	0	0	1,322,455
NON-OPERATING EXPENDITURES	0800	1,322,455	0	0	0	0	1,322,455
EXPENDITURE TOTALS		1,414,000	147,528	0	0	0	1,561,528
SOURCE OF FUNDING							
CONCESSION SALES	5404EF	1,414,000	147,528	0	0	0	1,561,528
ENTERPRISE FUND	EF	1,414,000	147,528	0	0	0	1,561,528
TOTAL FUNDING		1,414,000	147,528	0	0	0	1,561,528
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		0	1	0	0	0	1
TOTAL AUTHORIZED EMPLOYEES		0	1	0	0	0	1

Department Name: DEPARTMENT OF CORRECTIONS Division Name: WDOC ASSISTANCE FUND			Department Number: 080 Division Number: 0200				
1		2	3	4	5	6	7
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
CO ASSISTANCE	0201	135,300	0	0	0	0	135,300
WHCC ASSISTANCE	0203	72,178	0	0	0	0	72,178
WWC ASSISTANCE	0204	184,368	97,000	0	0	0	281,368
WHF ASSISTANCE	0205	88,725	0	0	0	0	88,725
WSP ASSISTANCE	0206	229,212	204,958	0	0	0	434,170
WMCI ASSISTANCE	0209	230,000	119,952	0	0	0	349,952
TOTAL BY UNIT		939,783	421,910	0	0	0	1,361,693
OBJECT SERIES							
PERSONNEL	0100	0	421,910	0	0	0	421,910
SUPPORTIVE SERVICES	0200	939,783	0	0	0	0	939,783
TOTAL BY OBJECT SERIES		939,783	421,910	0	0	0	1,361,693
SOURCES OF FUNDING							
SPECIAL REVENUE	SR	939,783	421,910	0	0	0	1,361,693
TOTAL BY FUNDS		939,783	421,910	0	0	0	1,361,693
AUTHORIZED EMPLOYEES							
AWEC EMPLOYEE COUNT		0	4	0	0	0	4
TOTAL AUTHORIZED EMPLOYEES		0	4	0	0	0	4

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: WDOC ASSISTANCE FUND
 Unit Name: WWC ASSISTANCE

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
080	0200	0204	584	584

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-104 Duties of the Department of Corrections
 W.S. 25-1-105 Powers of the Department of Corrections

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 584 - Inmate Assistance

	15/16	17/18	Estimate 19/20	Estimate 21/22	Estimate 23/24
Beginning Balance	\$1,130,898	\$1,745,615	\$2,607,967	\$2,634,979	\$2,634,979
- Expenditures Unit 0201 CO	(\$54,427)	(\$77,295)	(\$85,543)	(\$85,000)	(\$85,000)
- Expenditures Unit 0203 WHCC	(\$61,435)	(\$67,799)	(\$81,744)	(\$80,000)	(\$80,000)
- Expenditures Unit 0204 WWC	(\$140,005)	(\$75,276)	(\$80,245)	(\$80,000)	(\$80,000)
- Expenditures Unit 0205 WHF	(\$52,408)	(\$23,912)	(\$123,402)	(\$100,000)	(\$100,000)
- Expenditures Unit 0206 WSP	(\$207,945)	(\$78,382)	(\$119,931)	(\$119,000)	(\$119,000)
- Expenditures Unit 0209 WMCI	(\$185,920)	(\$56,269)	(\$160,358)	(\$160,000)	(\$160,000)
+ Revenue	\$1,316,857	\$1,241,285	\$984,500	\$939,783	\$939,783
Ending Balance	<u>\$1,745,615</u>	<u>\$2,607,967</u>	<u>\$2,941,244</u>	<u>\$2,950,762</u>	<u>\$2,950,762</u>

Current balance as of this report - \$2,607,967

Statutory Authority W.S. 25-1-104 Duties of the Department of Corrections; 25-1-105 Powers of the Department of Corrections

Fund Description and restrictions - This fund is used to account for inmate telephone commission revenues along with miscellaneous limited revenue. This fund provides inmates with recreational and general area equipment and services; maintenance of the institutional law and recreational libraries and to assist inmates upon discharge for transportation, clothing and food, and cash disbursements for indigent inmates.

Revenue Sources Codes & Descriptions:

3101	Confiscations
4906	Telephone Commissions

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: WDOC ASSISTANCE FUND

Unit Name: WWC ASSISTANCE

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	0200	0204	584	584

5903 Charges for Service Rendered

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 4 – STEP TWO COVID19 reduction - Move funding for AWEC religious coordinator from GF 001-4033 to Fund 584-0204 WWC Inmate Assist

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC) is constitutionally required to provide faith-based services to the inmate population in all five institutions. Religious Coordinators ensure all faith-based services and ceremonies are provided and the volunteers associated with the services have what they need and are appropriately supervised. Through the actions outlined in priority # 1, religious coordinator duties for all five facilities were consolidated and those duties will now be conducted by only three At Will Employee Contracts (AWEC). In addition, the salaries and travel for these three AWEC’s will be moved from general funds to WDOC inmate assist funds. This will result in a reduction of \$320,354 in general funds. Spending authority will need to be increased accordingly in fund 584 unit 0204. Average biennial revenue in this fund in FY15-16 and FY17-18 was \$1,279,071 and average expenditures were \$540,536.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0110 - AWEC Salaries and Benefits	<u>\$97,000</u>	100% Fund 584 Inmate Assist Fund
Total	\$97,000	100% Fund 584 Inmate Assist Fund

C. REDUCTION IMPACT: The amount available in the inmate assist fund may not support all the items that have been designated to be paid from this account. This adjustment may require increased costs to inmate commissary, minimization of television programming, and possible reduction in inmate job expenditures, etc.

GOVERNOR’S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF CORRECTIONS Division Name: WDOC ASSISTANCE FUND Unit Name: WWC ASSISTANCE		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		080	0200	0204	584	584	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
AWEC SALARY & BENEFITS	0110	0	97,000	0	0	0	97,000
PERSONNEL	0100	0	97,000	0	0	0	97,000
EQUIPMENT REP & MNTC	0202	5,000	0	0	0	0	5,000
COMMUNICATION	0204	1,699	0	0	0	0	1,699
DUES-LICENSES-REGIST	0207	23,000	0	0	0	0	23,000
TRAVEL FOR DONATED SERV. IS	0225	2,500	0	0	0	0	2,500
TRAVEL DONATED SERVICES OS	0226	5,000	0	0	0	0	5,000
SUPPLIES	0230	141,669	0	0	0	0	141,669
MAINTENANCE AGREEMENTS	0292	5,500	0	0	0	0	5,500
SUPPORTIVE SERVICES	0200	184,368	0	0	0	0	184,368
EXPENDITURE TOTALS		184,368	97,000	0	0	0	281,368
SOURCE OF FUNDING							
TELEPHONE COMMISSIONS	4906R	100,000	97,000	0	0	0	197,000
CHARGES FOR SERVICES RENDERED	5903R	84,368	0	0	0	0	84,368
SPECIAL REVENUE	SR	184,368	97,000	0	0	0	281,368
TOTAL FUNDING		184,368	97,000	0	0	0	281,368
AUTHORIZED EMPLOYEES							
AWEC EMPLOYEE COUNT		0	1	0	0	0	1
TOTAL AUTHORIZED EMPLOYEES		0	1	0	0	0	1

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: WDOC ASSISTANCE FUND
 Unit Name: WSP ASSISTANCE

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
080	0200	0206	584	584

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-104 Duties of the Department of Corrections
 W.S. 25-1-105 Powers of the Department of Corrections

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 584 - Inmate Assistance

	15/16	17/18	Estimate 19/20	Estimate 21/22	Estimate 23/24
Beginning Balance	\$1,130,898	\$1,745,615	\$2,607,967	\$2,634,979	\$2,634,979
- Expenditures Unit 0201 CO	(\$54,427)	(\$77,295)	(\$85,543)	(85,000)	(\$85,000)
- Expenditures Unit 0203 WHCC	(\$61,435)	(\$67,799)	(\$81,744)	(\$80,000)	(\$80,000)
- Expenditures Unit 0204 WWC	(\$140,005)	(\$75,276)	(\$80,245)	(\$80,000)	(\$80,000)
- Expenditures Unit 0205 WHF	(\$52,408)	(\$23,912)	(\$123,402)	(\$100,000)	(\$100,000)
- Expenditures Unit 0206 WSP	(\$207,945)	(\$78,382)	(\$119,931)	(\$119,000)	(\$119,000)
- Expenditures Unit 0209 WMCI	(\$185,920)	(\$56,269)	(\$160,358)	(\$160,000)	(\$160,000)
+ Revenue	\$1,316,857	\$1,241,285	\$984,500	\$939,783	\$939,783
Ending Balance	<u>\$1,745,615</u>	<u>\$2,607,967</u>	<u>\$2,941,244</u>	<u>\$2,950,762</u>	<u>\$2,950,762</u>

Current balance as of this report - \$2,607,967

Statutory Authority W.S. 25-1-104 Duties of the Department of Corrections; 25-1-105 Powers of the Department of Corrections

Fund Description and restrictions - This fund is used to account for inmate telephone commission revenues along with miscellaneous limited revenue. This fund provides inmates with recreational and general area equipment and services; maintenance of the institutional law and recreational libraries and to assist inmates upon discharge for transportation, clothing and food, and cash disbursements for indigent inmates.

Revenue Sources Codes & Descriptions:

3101	Confiscations
4906	Telephone Commissions

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: WDOC ASSISTANCE FUND

Unit Name: WSP ASSISTANCE

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	0200	0206	584	584

5903 Charges for Service Rendered

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 3 – STEP TWO COVID19 reduction - Move funding for AWEC religious coordinator from GF 001-6033 to Fund 584-0206 WSP Inmate Assistance Fund

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC) is constitutionally required to provide faith-based services to the inmate population in all five institutions. Religious Coordinators ensure all faith-based services and ceremonies are provided and the volunteers associated with the services have what they need and are appropriately supervised. Through the actions outlined in priority # 1, religious coordinator duties for all five facilities were consolidated and those duties will now be conducted by only three At Will Employee Contracts (AWEC). In addition, the salaries and travel for these three AWEC’s will be moved from general funds to WDOC inmate assist funds. This will result in a reduction of \$320,354 in general funds. Spending authority will be increased accordingly in fund 584 unit 0206. Average biennial revenue in this fund in FY15-16 and FY17-18 was \$1,279,071 and average expenditures were \$540,536.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0110 - AWEC Salaries and Benefits	\$103,402	100% Fund 584 Inmate Assist Fund
Total	\$103,402	100% Fund 584 Inmate Assist Fund

C. REDUCTION IMPACT: The amount available in the inmate assist fund may not support all the items that have been designated to be paid from this account. This adjustment may require increased costs to inmate commissary, minimization of television programming, and possible reduction in inmate job expenditures, etc.

GOVERNOR’S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 6 – STEP TWO COVID19 reduction - Move funding for AWEC religious coordinator from GF 001-6031 to Fund 584-0206 WSP Inmate Assistance Fund

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC) is required to provide faith-based services specific to the Native American population in the five facilities following a settlement agreement. This is done under a different AWEC contract than the other religious services coordinators. Currently, the provider leads sweat lodge ceremonies, talking circles, etc., as well as provides individual non-therapeutic guidance to inmates

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: WDOC ASSISTANCE FUND

Unit Name: WSP ASSISTANCE

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	0200	0206	584	584

who request to meet with him at each facility. The WDOC does not restrict any inmate from attending any faith-based service, and often those outside of the declared faith attend other services. This has proved to benefit the agency as inmates have found hope in some of these services, which benefits the inmate and the agency. The faith-based needs of the Native American population can be met by moving this AWEC position from general funds to inmate assistance funds. To lessen the impact to the assistance funds, the total contract amount will be reduced by 10% and individual guidance, which has not been a part of the contract previously, will be eliminated. Group services will remain intact. This will result in a reduction to general funds of \$101,556. The impact to the assistance fund will be \$97,401. Spending authority will need to be increased in the Assist Fund 584 accordingly. Average biennial revenue in FY15-16 and FY17-18 was \$1,279,071 and average expenditures were \$540,536.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0110 - AWEC Salaries and Benefits	\$89,024	100% Fund 584 Inmate Assist Fund
2 0105 - Benefits	<u>\$12,532</u>	100% Fund 584 Inmate Assist Fund
Total	\$101,556	100% Fund 584 Inmate Assist Fund

C. REDUCTION IMPACT: The amount available in the inmate assist fund may not support all the items that have been designated to be paid from this account. This adjustment may require increased costs to inmate commissary, minimization of television programming, and possible reduction in inmate job expenditures, etc.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF CORRECTIONS Division Name: WDOC ASSISTANCE FUND Unit Name: WSP ASSISTANCE			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			080	0200	0206	584	584
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
EMPLOYER PD BENEFITS	0105	0	3,840	0	0	0	3,840
AWEC SALARY & BENEFITS	0110	0	201,118	0	0	0	201,118
PERSONNEL	0100	0	204,958	0	0	0	204,958
REAL PROPTY REP & MT	0201	2,500	0	0	0	0	2,500
EQUIPMENT REP & MNTC	0202	5,000	0	0	0	0	5,000
COMMUNICATION	0204	10,000	0	0	0	0	10,000
DUES-LICENSES-REGIST	0207	33,800	0	0	0	0	33,800
TRAVEL FOR DONATED SERV. IS	0225	5,000	0	0	0	0	5,000
TRAVEL DONATED SERVICES OS	0226	7,500	0	0	0	0	7,500
SUPPLIES	0230	159,912	0	0	0	0	159,912
MAINTENANCE AGREEMENTS	0292	5,500	0	0	0	0	5,500
SUPPORTIVE SERVICES	0200	229,212	0	0	0	0	229,212
EXPENDITURE TOTALS		229,212	204,958	0	0	0	434,170
SOURCE OF FUNDING							
TELEPHONE COMMISSIONS	4906R	203,212	204,958	0	0	0	408,170
CURRENT YEAR RECOVERIES	9102	26,000	0	0	0	0	26,000
SPECIAL REVENUE	SR	229,212	204,958	0	0	0	434,170
TOTAL FUNDING		229,212	204,958	0	0	0	434,170
AUTHORIZED EMPLOYEES							
AWEC EMPLOYEE COUNT		0	2	0	0	0	2
TOTAL AUTHORIZED EMPLOYEES		0	2	0	0	0	2

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: WDOC ASSISTANCE FUND
 Unit Name: WMCI ASSISTANCE

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
080	0200	0209	584	584

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-104 Duties of the Department of Corrections
 W.S. 25-1-105 Powers of the Department of Corrections

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 584 - Inmate Assistance

	15/16	17/18	Estimate 19/20	Estimate 21/22	Estimate 23/24
Beginning Balance	\$1,130,898	\$1,745,615	\$2,607,967	\$2,634,979	\$2,634,979
- Expenditures Unit 0201 CO	(\$54,427)	(\$77,295)	(\$85,543)	(\$85,000)	(\$85,000)
- Expenditures Unit 0203 WHCC	(\$61,435)	(\$67,799)	(\$81,744)	(\$80,000)	(\$80,000)
- Expenditures Unit 0204 WWC	(\$140,005)	(\$75,276)	(\$80,245)	(\$80,000)	(\$80,000)
- Expenditures Unit 0205 WHF	(\$52,408)	(\$23,912)	(\$123,402)	(\$100,000)	(\$100,000)
- Expenditures Unit 0206 WSP	(\$207,945)	(\$78,382)	(\$119,931)	(\$119,000)	(\$119,000)
- Expenditures Unit 0209 WMCI	(\$185,920)	(\$56,269)	(\$160,358)	(\$160,000)	(\$160,000)
+ Revenue	\$1,316,857	\$1,241,285	\$984,500	\$939,783	\$939,783
Ending Balance	<u>\$1,745,615</u>	<u>\$2,607,967</u>	<u>\$2,941,244</u>	<u>\$2,950,762</u>	<u>\$2,950,762</u>

Current balance as of this report - \$2,607,967

Statutory Authority W.S. 25-1-104 Duties of the Department of Corrections; 25-1-105 Powers of the Department of Corrections

Fund Description and restrictions - This fund is used to account for inmate telephone commission revenues along with miscellaneous limited revenue. This fund provides inmates with recreational and general area equipment and services; maintenance of the institutional law and recreational libraries and to assist inmates upon discharge for transportation, clothing and food, and cash disbursements for indigent inmates.

Revenue Sources Codes & Descriptions:

3101	Confiscations
4906	Telephone Commissions

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: WDOC ASSISTANCE FUND

Unit Name: WMCI ASSISTANCE

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	0200	0209	584	584

5903 Charges for Service Rendered

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 5 – STEP TWO COVID19 reduction - Move funding for AWEC religious coordinator from GF 001-9033 to Fund 584-0209 WMCI Inmate Assist

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC) is constitutionally required to provide faith-based services to the inmate population in all five institutions. Religious Coordinators ensure all faith-based services and ceremonies are provided and the volunteers associated with the services have what they need and are appropriately supervised. Through the actions outlined in priority # 1, religious coordinator duties for all five facilities were consolidated and those duties will now be conducted by only three At Will Employee Contracts (AWEC). In addition, the salaries and travel for these three AWEC’s will be moved from general funds to WDOC inmate assist funds. This will result in a reduction of \$320,354 in general funds. Spending authority will need to be increased accordingly in fund 584 unit 0209. Average biennial revenue in this fund in FY15-16 and FY17-18 was \$1,279,071 and average expenditures were \$540,536.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0110 - AWEC Salaries and Benefits	\$119,952	100% Fund 584 Inmate Assist Fund
Total	\$119,952	100% Fund 584 Inmate Assist Fund

C. REDUCTION IMPACT: The amount available in the inmate assist fund may not support all the items that have been designated to be paid from this account. This adjustment may require increased costs to inmate commissary, minimization of television programming, and possible reduction in inmate job expenditures, etc.

GOVERNOR’S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF CORRECTIONS Division Name: WDOC ASSISTANCE FUND Unit Name: WMCI ASSISTANCE			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			080	0200	0209	584	584
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
AWEC SALARY & BENEFITS	0110	0	119,952	0	0	0	119,952
PERSONNEL	0100	0	119,952	0	0	0	119,952
EQUIPMENT REP & MNTC	0202	2,500	0	0	0	0	2,500
COMMUNICATION	0204	2,500	0	0	0	0	2,500
DUES-LICENSES-REGIST	0207	33,800	0	0	0	0	33,800
TRAVEL FOR DONATED SERV. IS	0225	5,000	0	0	0	0	5,000
TRAVEL DONATED SERVICES OS	0226	7,500	0	0	0	0	7,500
SUPPLIES	0230	166,700	0	0	0	0	166,700
EQUIPMENT RENTAL	0252	6,500	0	0	0	0	6,500
MAINTENANCE AGREEMENTS	0292	5,500	0	0	0	0	5,500
SUPPORTIVE SERVICES	0200	230,000	0	0	0	0	230,000
EXPENDITURE TOTALS		230,000	119,952	0	0	0	349,952
SOURCE OF FUNDING							
CONFISCATIONS	3101	8,000	0	0	0	0	8,000
TELEPHONE COMMISSIONS	4906R	222,000	119,952	0	0	0	341,952
SPECIAL REVENUE	SR	230,000	119,952	0	0	0	349,952
TOTAL FUNDING		230,000	119,952	0	0	0	349,952
AUTHORIZED EMPLOYEES							
AWEC EMPLOYEE COUNT		0	1	0	0	0	1
TOTAL AUTHORIZED EMPLOYEES		0	1	0	0	0	1

Department Name: DEPARTMENT OF CORRECTIONS			Department Number: 080				
Division Name: CORRECTIONS OPERATIONS			Division Number: 1000				
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
PRISONS	1001	1,115,845	(46,000)	0	0	0	1,069,845
EDUCATION	1002	2,367,499	(378,084)	(60,276)	0	30,138	1,959,277
INVESTIGATIONS UNIT	1004	1,648,731	(227,292)	0	0	0	1,421,439
OFFENDER MANAGEMENT	1011	2,034,626	(185,195)	(9,680)	0	4,840	1,844,591
OUT OF FACILITY INMATE HOUSING	1012	3,335,712	0	0	0	0	3,335,712
WDOC RECRUITMENT	1018	279,399	(107,500)	0	0	0	171,899
TRAINING ACADEMY	1019	1,834,020	(598,875)	0	0	0	1,235,145
CENTRAL SERVICES	1031	5,141,732	(933,418)	0	0	0	4,208,314
PROGRAMS/SERVICES - CVS	1032	182,512	0	0	0	0	182,512
HEALTH SERVICES	1033	609,030	(305,200)	0	0	0	303,830
SECURE TREATMENT FACILITY	1037	6,092,822	0	(1,000,000)	0	500,000	5,592,822
SEX OFFENDER TREATMENT/ MANAGEMENT	1038	1,747,500	0	0	0	0	1,747,500
CI ADMINISTRATION & MARKETING	1041	1,814,772	0	0	0	0	1,814,772
HB 31	1100	150,000	0	(150,000)	0	0	0
TOTAL BY UNIT		28,354,200	(2,781,564)	(1,219,956)	0	534,978	24,887,658
OBJECT SERIES							
PERSONNEL	0100	11,982,317	(2,075,171)	0	0	0	9,907,146
SUPPORTIVE SERVICES	0200	2,222,396	(313,693)	(29,556)	0	14,778	1,893,925
RESTRICTIVE SERVICES	0300	96	0	0	0	0	96
CENT. SERV./DATA SERV.	0400	759,324	(24,000)	0	0	0	735,324
GRANTS & AID PAYMENT	0600	799,020	0	0	0	0	799,020
NON-OPERATING EXPENDITURES	0800	801,299	0	0	0	0	801,299
CONTRACTUAL SERVICES	0900	11,789,748	(368,700)	(1,190,400)	0	520,200	10,750,848
TOTAL BY OBJECT SERIES		28,354,200	(2,781,564)	(1,219,956)	0	534,978	24,887,658
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	25,262,118	(2,781,564)	(1,219,956)	0	534,978	21,795,576
SPECIAL REVENUE	SR	1,567,944	0	0	0	0	1,567,944
TOBACCO TRUST FUND	TT	1,222,539	0	0	0	0	1,222,539
FEDERAL FUNDS	X	301,599	0	0	0	0	301,599
TOTAL BY FUNDS		28,354,200	(2,781,564)	(1,219,956)	0	534,978	24,887,658
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		58	(14)	0	0	0	44
AWEC EMPLOYEE COUNT		2	0	0	0	0	2
TOTAL AUTHORIZED EMPLOYEES		60	(14)	0	0	0	46

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: CORRECTIONS OPERATIONS
 Unit Name: PRISONS

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	1000	1001	001	100

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-104 Duties of the Department of Corrections
 W.S. 25-1-105 Powers of the Department of Corrections
 W.S. 25-1-201 Institutions of the State

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 23 – STEP TWO COVID19 reduction - Reduce Central Office travel

A. EXPLANATION OF REDUCTION: In the conduct of State business, the Wyoming Department of Corrections (WDOC) staff travel both in-state and out-of-state to provide oversight of their responsible technical areas. Out of state travel will be limited to that required for transport of inmates, training or conferences paid entirely by the host, and that required to maintain licenses. We will impose a greater reliance on electronic meeting forums where possible and also reduce the amount of in-state travel. Included in this category are the expenses associated with annual external facility audits. It is not uncommon for audit teams to be comprised of 12-15 staff members. These reviews typically last three days and will be reduced or eliminated. This will result in a general fund savings of \$200,000.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0221 - In State Travel	(\$30,500)	100% GF
2 0222 - Out of State Travel	<u>(\$5,500)</u>	100% GF
Total	(\$36,000)	100% GF

C. REDUCTION IMPACT: Included in this reduction will be the reduction of in-state and out-of-state travel, as well as the elimination of annual external audits conducted by teams of departmental staff. Departmental staff will be required to utilize alternative forms of meetings to accomplish their oversight. The department will increase the number of internal reviews conducted at departmental sites to mitigate the annual reviews. In addition, when necessary we will remotely audit those areas and/or disciplines that lend themselves to such reviews. The removal of external reviews may increase administrative and operational risk to facility operations. WDOC may also lose its leadership position in the national arena of correctional professionals.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: CORRECTIONS OPERATIONS

Unit Name: PRISONS

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	1000	1001	001	100

PRIORITY # 25 – STEP TWO COVID19 reduction - Direct bill all employee lodging to save reimbursable taxes

A. EXPLANATION OF REDUCTION: Like all State employees, when traveling in-state on state business the Wyoming Department of Corrections (WDOC) staff have the ability to claim exemption from lodging tax. Historically, this exemption was not claimed, as a matter of policy, in order to contribute to the local tax base. When staff have not taken this exemption, the taxes paid were submitted for reimbursement along with the state employees expense reimbursement. Due to the size of this reduction the department will begin utilizing this option and claim the exemption from lodging tax, resulting in a general funds reduction of \$40,000.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0221 - In State Travel	(\$10,000)	100% GF
Total	<u>(\$10,000)</u>	100% GF

C. REDUCTION IMPACT: There will be savings to the state resulting from claiming this exemption based on state employees traveling on state business. There will be a corresponding reduction in local taxes paid to several rural Wyoming communities.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF CORRECTIONS Division Name: CORRECTIONS OPERATIONS Unit Name: PRISONS			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			080	1000	1001	001	100
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	668,775	0	0	0	0	668,775
EMPLOYER PD BENEFITS	0105	184,299	0	0	0	0	184,299
EMPLOYER HEALTH INS BENEFITS	0196	120,270	0	0	0	0	120,270
RETIREEES INSURANCE	0197	4,075	0	0	0	0	4,075
PERSONNEL	0100	977,419	0	0	0	0	977,419
COMMUNICATION	0204	6,400	0	0	0	0	6,400
DUES-LICENSES-REGIST	0207	1,000	0	0	0	0	1,000
TRAVEL IN STATE	0221	52,576	(40,500)	0	0	0	12,076
TRAVEL OUT OF STATE	0222	12,500	(5,500)	0	0	0	7,000
PERMANENTLY ASSIGNED VEHICLES	0223	18,450	0	0	0	0	18,450
SUPPLIES	0230	25,500	0	0	0	0	25,500
MTR VEH&AIRPLANE SUP	0233	12,000	0	0	0	0	12,000
EQUIPMENT RENTAL	0252	10,000	0	0	0	0	10,000
SUPPORTIVE SERVICES	0200	138,426	(46,000)	0	0	0	92,426
EXPENDITURE TOTALS		1,115,845	(46,000)	0	0	0	1,069,845
SOURCE OF FUNDING							
GENERAL FUND	1001	1,115,845	(46,000)	0	0	0	1,069,845
GENERAL FUND/BRA	G	1,115,845	(46,000)	0	0	0	1,069,845
TOTAL FUNDING		1,115,845	(46,000)	0	0	0	1,069,845
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		4	0	0	0	0	4
TOTAL AUTHORIZED EMPLOYEES		4	0	0	0	0	4

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: CORRECTIONS OPERATIONS
 Unit Name: EDUCATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
080	1000	1002	001	100

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-104 Duties of the Department of Corrections
 W.S. 25-1-105 Powers of the Department of Corrections
 W.S. 25-1-201 Institutions of the State

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 23 – STEP TWO COVID19 reduction - Reduce Central Office travel

A. EXPLANATION OF REDUCTION: In the conduct of State business, the Wyoming Department of Corrections (WDOC) staff travel both in-state and out-of-state to provide oversight of their responsible technical areas. Out of state travel will be limited to that required for transport of inmates, training or conferences paid entirely by the host, and that required to maintain licenses. We will impose a greater reliance on electronic meeting forums where possible and also reduce the amount of in-state travel. Included in this category are the expenses associated with annual external facility audits. It is not uncommon for audit teams to be comprised of 12-15 staff members. These reviews typically last three days and will be reduced or eliminated. This will result in a general fund savings of \$200,000.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0221 - In State Travel	(\$16,500)	100% GF
2 0222 - Out of State Travel	<u>(\$3,500)</u>	100% GF
Total	(\$20,000)	100% GF

C. REDUCTION IMPACT: Included in this reduction will be the reduction of in-state and out-of-state travel, as well as the elimination of annual external audits conducted by teams of departmental staff. Departmental staff will be required to utilize alternative forms of meetings to accomplish their oversight. The department will increase the number of internal reviews conducted at departmental sites to mitigate the annual reviews. In addition, when necessary we will remotely audit those areas and/or disciplines that lend themselves to such reviews. The removal of external reviews may increase administrative and operational risk to facility operations. WDOC may also lose its leadership position in the national arena of correctional professionals.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: CORRECTIONS OPERATIONS
 Unit Name: EDUCATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
080	1000	1002	001	100

PRIORITY # 46 – STEP TWO COVID19 reduction

A. EXPLANATION OF REDUCTION: In order to achieve a reduction of 10% in agency general fund, additional funding is required.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0103 - Salaries	(\$222,559)	100% GF
2 0105 - Benefits	(\$135,525)	100% GF
Total	(\$358,084)	100% GF

C. REDUCTION IMPACT: It will be more difficult to demonstrate constitutional conditions.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 6 – STEP THREE COVID 19 reduction - Eliminate funding of Northpoint contract for risk needs assessment for inmates and offenders

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC) contracts with Northpoint who provides software access to the COMPAS risk and need assessment tool. This assessment tool is used throughout the department by both the field and prison divisions. All offenders who are placed under supervision or who enter a facility are assessed to determine their risk to re-offend and their criminogenic needs that must be addressed during supervision in order to reduce the likelihood of committing new crimes and increase success. Northpoint also provides training and consultation services as well through this contract. The department has identified a different risk and need assessment tool that would provide the same service to the department at a much reduced cost. The ORAS assessment tool which has been developed by the University of Cincinnati would provide the needed assessment and would identify basically the same areas of concern for staff. As a result of eliminating this contract with Northpoint, WDOC would realize a cost savings that could be returned to the general fund.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0230 - Supplies and Products	(\$40,400)	100% GF

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: CORRECTIONS OPERATIONS

Unit Name: EDUCATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	1000	1002	001	100

2	0901 - Contract Services	<u>(\$19,876)</u>	100% GF
	Total	(\$60,276)	100% GF

C. REDUCTION IMPACT: By terminating the contract with Northpoint and using the ORAS assessment tool. The department would continue to provide accurate identification of risk and need of offenders under supervision and within the institutions. Prior to the budget concerns the department had already started looking into the possibility of moving to a new assessment tool. There would be initial costs around training and software development; however, those would be one time fees. Going forward since the ORAS is a public domain program ongoing savings would be seen by not renewing the contract with Northpoint.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$60,276). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$30,138) be reduced this biennium and the on-going portion of this reduction amount of (\$30,138) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF CORRECTIONS Division Name: CORRECTIONS OPERATIONS Unit Name: EDUCATION			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			080	1000	1002	001	100
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,000,408	(222,559)	0	0	0	777,849
EMPLOYER PD BENEFITS	0105	271,171	(59,354)	0	0	0	211,817
AWEC SALARY & BENEFITS	0110	54,799	0	0	0	0	54,799
EMPLOYER HEALTH INS BENEFITS	0196	240,762	(74,820)	0	0	0	165,942
RETIREEES INSURANCE	0197	6,100	(1,351)	0	0	0	4,749
PERSONNEL	0100	1,573,240	(358,084)	0	0	0	1,215,156
EQUIPMENT REP & MNTC	0202	10,000	0	0	0	0	10,000
COMMUNICATION	0204	700	0	0	0	0	700
DUES-LICENSES-REGIST	0207	2,900	0	0	0	0	2,900
TRAVEL IN STATE	0221	32,191	(16,500)	0	0	0	15,691
TRAVEL OUT OF STATE	0222	7,526	(3,500)	0	0	0	4,026
SUPPLIES	0230	55,240	0	(19,876)	0	9,938	45,302
MTR VEH&AIRPLANE SUP	0233	13,000	0	0	0	0	13,000
REAL PROPERTY RENTAL	0251	25,000	0	0	0	0	25,000
MAINTENANCE AGREEMENTS	0292	90,000	0	0	0	0	90,000
SUPPORTIVE SERVICES	0200	236,557	(20,000)	(19,876)	0	9,938	206,619
CONTRACT SERVICES	0901	233,322	0	(40,400)	0	20,200	213,122
SPECIAL PROJ & SVCS	0903	324,380	0	0	0	0	324,380
CONTRACTUAL SERVICES	0900	557,702	0	(40,400)	0	20,200	537,502
EXPENDITURE TOTALS		2,367,499	(378,084)	(60,276)	0	30,138	1,959,277
SOURCE OF FUNDING							
GENERAL FUND	1001	2,065,900	(378,084)	(60,276)	0	30,138	1,657,678
GENERAL FUND/BRA	G	2,065,900	(378,084)	(60,276)	0	30,138	1,657,678
16.573 CRMNL JSTC BLCK GRANTS	7707	301,599	0	0	0	0	301,599
FEDERAL FUNDS	X	301,599	0	0	0	0	301,599
TOTAL FUNDING		2,367,499	(378,084)	(60,276)	0	30,138	1,959,277
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		7	(2)	0	0	0	5
AWEC EMPLOYEE COUNT		1	0	0	0	0	1
TOTAL AUTHORIZED EMPLOYEES		8	(2)	0	0	0	6

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: CORRECTIONS OPERATIONS
 Unit Name: INVESTIGATIONS UNIT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	1000	1004	001	100

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-104 Duties of the Department of Corrections
 W.S. 25-1-105 Powers of the Department of Corrections
 W.S. 25-1-201 Institutions of the State

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 16 – STEP TWO COVID19 Reduction - Reduce Investigative Services Unit operational expenses - supplies and equipment

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC) has maintained an Investigative Services Unit (ISU) for over 15 years as a result of prior litigation and a summary judgment. With any law enforcement or correctional agency it is imperative the highest ethical standards of conduct are maintained which is part of the Investigative Services Unit's role. In order to accomplish this, investigative efforts are completed frequently through the ISU. Additionally, the ISU is responsible for two K9 handler teams whose purpose is to assist with narcotic interdiction and deterrence within our prisons and contract facilities. Moreover, the K9 teams assist Probation and Parole agents with supervision of offenders and compliance is met through various coordinated efforts and searches. As a result of recent budgetary concerns, approximately \$42,693 or 25% will be eliminated from the ISU travel and operational costs.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0204 - Communications	(\$10,000)	100% GF
2 0221 - In State Travel	(\$20,000)	100% GF
3 0223 - Permanently Assigned Vehicles	(\$12,693)	100% GF
Total	(\$42,693)	100% GF

C. REDUCTION IMPACT: Elimination of this funding will decrease the availability for investigative staff and K9 teams to deploy to various locations. The state may accrue additional risk associated with less frequent visits to the various offices and prisons across the state which may lead to increased safety concerns as well as litigation as investigative efforts are affected. Lastly, an increase in contraband introduction efforts by the inmate/offender population will likely result which again, increases safety concerns both inside our prisons and among our Field Services operations.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: CORRECTIONS OPERATIONS
 Unit Name: INVESTIGATIONS UNIT

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
080	1000	1004	001	100

PRIORITY # 46 – STEP TWO COVID19 reduction

A. EXPLANATION OF REDUCTION: In order to achieve a reduction of 10% in agency general fund, additional funding is required.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0103 - Salaries	(\$126,581)	100% GF
2 0105 - Benefits	(\$58,019)	100% GF
Total	(\$184,600)	100% GF

C. REDUCTION IMPACT:

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF CORRECTIONS Division Name: CORRECTIONS OPERATIONS Unit Name: INVESTIGATIONS UNIT			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			080	1000	1004	001	100
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	952,020	(126,580)	0	0	0	825,440
EMPLOYER PD BENEFITS	0105	281,169	(34,407)	0	0	0	246,762
EMPLOYER HEALTH INS BENEFITS	0196	234,453	(22,838)	0	0	0	211,615
RETIREEES INSURANCE	0197	5,816	(774)	0	0	0	5,042
PERSONNEL	0100	1,473,458	(184,599)	0	0	0	1,288,859
COMMUNICATION	0204	13,341	(10,000)	0	0	0	3,341
DUES-LICENSES-REGIST	0207	15,725	0	0	0	0	15,725
TRAVEL IN STATE	0221	45,000	(20,000)	0	0	0	25,000
TRAVEL OUT OF STATE	0222	1,463	0	0	0	0	1,463
PERMANENTLY ASSIGNED VEHICLES	0223	74,694	(12,693)	0	0	0	62,001
OFFICE SUPPL-PRINTNG	0231	20,000	0	0	0	0	20,000
EDUCA-RECREATNL SUPP	0236	550	0	0	0	0	550
SUPPORTIVE SERVICES	0200	170,773	(42,693)	0	0	0	128,080
CONTRACT SERVICES	0901	4,500	0	0	0	0	4,500
CONTRACTUAL SERVICES	0900	4,500	0	0	0	0	4,500
EXPENDITURE TOTALS		1,648,731	(227,292)	0	0	0	1,421,439
SOURCE OF FUNDING							
GENERAL FUND	1001	1,648,731	(227,292)	0	0	0	1,421,439
GENERAL FUND/BRA	G	1,648,731	(227,292)	0	0	0	1,421,439
TOTAL FUNDING		1,648,731	(227,292)	0	0	0	1,421,439
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		8	(1)	0	0	0	7
TOTAL AUTHORIZED EMPLOYEES		8	(1)	0	0	0	7

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: CORRECTIONS OPERATIONS
 Unit Name: OFFENDER MANAGEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	1000	1011	001	100

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-104 Duties of the Department of Corrections
 W.S. 25-1-105 Powers of the Department of Corrections
 W.S. 25-1-201 Institutions of the State

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 23 – STEP TWO COVID19 reduction - Reduce Central Office travel

A. EXPLANATION OF REDUCTION: In the conduct of State business, the Wyoming Department of Corrections (WDOC) staff travel both in-state and out-of-state to provide oversight of their responsible technical areas. Out of state travel will be limited to that required for transport of inmates, training or conferences paid entirely by the host, and that required to maintain licenses. We will impose a greater reliance on electronic meeting forums where possible and also reduce the amount of in-state travel. Included in this category are the expenses associated with annual external facility audits. It is not uncommon for audit teams to be comprised of 12-15 staff members. These reviews typically last three days and will be reduced or eliminated. This will result in a general fund savings of \$200,000.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0221 - In State Travel	(\$15,000)	100% GF
2 0222 - Out of State Travel	<u>(\$4,500)</u>	100% GF
Total	(\$19,500)	100% GF

C. REDUCTION IMPACT: Included in this reduction will be the reduction of in-state and out-of-state travel, as well as the elimination of annual external audits conducted by teams of departmental staff. Departmental staff will be required to utilize alternative forms of meetings to accomplish their oversight. The department will increase the number of internal reviews conducted at departmental sites to mitigate the annual reviews. In addition, when necessary we will remotely audit those areas and/or disciplines that lend themselves to such reviews. The removal of external reviews may increase administrative and operational risk to facility operations. WDOC may also lose its leadership position in the national arena of correctional professionals.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: CORRECTIONS OPERATIONS
 Unit Name: OFFENDER MANAGEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	1000	1011	001	100

PRIORITY # 46 – STEP TWO COVID19 reduction

A. EXPLANATION OF REDUCTION: In order to achieve a reduction of 10% in agency general fund, additional funding is required.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103 - Salaries	(\$108,955)	100% GF
2	0105 - Benefits	(\$56,743)	100% GF
	Total	(\$165,698)	100% GF

C. REDUCTION IMPACT: It will be more difficult to demonstrate constitutional conditions.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 1 – STEP THREE COVID 19 reduction - Reduce Non Mandatory Memberships/Subscriptions

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC) has memberships to professional organizations and subscriptions to professional magazines. The memberships and subscriptions ensure staff receive information important to Corrections timely and have the most accurate up-to-date information on changes in best practices, evidence-based programming, data analytics that allow the WDOC to remain constantly vigilant and agile in this ever changing environment. An example of these memberships would be the Association of State Correctional Administrators (ASCA) and the American Correctional Association (ACA).

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0207 - Professional Development	(\$3,900)	100% GF
2	0231 - Supplies, Printing	(\$5,780)	100% GF

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: CORRECTIONS OPERATIONS

Unit Name: OFFENDER MANAGEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	1000	1011	001	100

Total (\$9,680) 100% GF

C. REDUCTION IMPACT: As the result of canceling memberships and subscriptions, the WDOC runs the risk of being less informed about events and practices impacting Corrections and therefore not able to make the necessary adjustments in a timely manner as to how we manage inmates and offenders. This could impact what programming is available for inmates and offenders as well as new promising practices that could potentially improve services to inmates and offenders.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$9,680). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$4,840) be reduced this biennium and the on-going portion of this reduction amount of (\$4,840) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF CORRECTIONS Division Name: CORRECTIONS OPERATIONS Unit Name: OFFENDER MANAGEMENT			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			080	1000	1011	001	100
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,323,540	(108,954)	0	0	0	1,214,586
EMPLOYER PD BENEFITS	0105	367,485	(30,081)	0	0	0	337,404
EMPLOYER HEALTH INS BENEFITS	0196	289,136	(25,991)	0	0	0	263,145
RETIREEES INSURANCE	0197	8,117	(669)	0	0	0	7,448
PERSONNEL	0100	1,988,278	(165,695)	0	0	0	1,822,583
COMMUNICATION	0204	2,050	0	0	0	0	2,050
DUES-LICENSES-REGIST	0207	3,900	0	(3,900)	0	1,950	1,950
TRAVEL IN STATE	0221	20,531	(15,000)	0	0	0	5,531
TRAVEL OUT OF STATE	0222	10,262	(4,500)	0	0	0	5,762
OFFICE SUPPL-PRINTNG	0231	6,305	0	(5,780)	0	2,890	3,415
EDUCA-RECREATNL SUPP	0236	3,300	0	0	0	0	3,300
SUPPORTIVE SERVICES	0200	46,348	(19,500)	(9,680)	0	4,840	22,008
CONTRACTUAL SERVICES	0900	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	0	0	0	0	0	0
EXPENDITURE TOTALS		2,034,626	(185,195)	(9,680)	0	4,840	1,844,591
SOURCE OF FUNDING							
GENERAL FUND	1001	2,034,626	(185,195)	(9,680)	0	4,840	1,844,591
GENERAL FUND/BRA	G	2,034,626	(185,195)	(9,680)	0	4,840	1,844,591
TOTAL FUNDING		2,034,626	(185,195)	(9,680)	0	4,840	1,844,591
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		8	(1)	0	0	0	7
TOTAL AUTHORIZED EMPLOYEES		8	(1)	0	0	0	7

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: CORRECTIONS OPERATIONS

Unit Name: WDOC RECRUITMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	1000	1018	001	100

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-104 Duties of the Department of Corrections
 W.S. 25-1-105 Powers of the Department of Corrections
 W.S. 25-1-201 Institutions of the State

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 17 – STEP TWO COVID19 Reduction - Eliminate medical exams for newly hired non security employees

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC) is required to complete medical exams on all applicants for Peace Officer Standards and Training (POST) certified positions, all food service staff and staff required to wear self-contained breathing apparatus (SCBA) equipment. Historically, WDOC has completed medical exams on all newly hired staff as a best practice and an American Correctional Association (ACA) non-mandatory standard. Medical exams cost on average \$100 per exam. Typically, WDOC hires approximately 125 staff a biennium that would not be required to take a medical exam.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0901 - Contract Services	<u>(\$12,500)</u>	100% GF
Total	(\$12,500)	100% GF

C. REDUCTION IMPACT: There is some risk that personnel hired for positions no longer subject to medical exam may have some difficulty performing the duties they are hired for.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 18 – STEP TWO COVID19 Reduction - Change pre-employment testing service

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC) is responsible for hiring qualified individuals to work in law enforcement positions. This requires hiring individuals with a certain temperament and personality in order to be successful in the job. Historically, WDOC used

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: CORRECTIONS OPERATIONS

Unit Name: WDOC RECRUITMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	1000	1018	001	100

REACT, a video based test that assessed an applicant’s ability to work successfully in a prison setting. Since WDOC started using this assessment in 2004, the availability of testing services has grown. Other companies can provide similar services for less and WDOC can save \$30,000 by using a different vendor for pre-employment testing.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0901 - Contract Services	(\$30,000)	100% GF
Total	(\$30,000)	100% GF

C. REDUCTION IMPACT: none

GOVERNOR’S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 19 – STEP TWO COVID19 Reduction - Reduce use of drug testing service

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC) The Wyoming Department of Corrections (WDOC) receives a discount on our Workers Compensation premiums through the Department of Workforce Services for drug testing our employees. To continue this discount WDOC must complete drug tests on all new hires, for cause reasons, post-accident and randomly. Test Drug Free located in Rawlins is one contractor WDOC utilizes to complete these tests. While Test Drug Free offers excellent service in rural Wyoming communities, their fees are double those of other vendors. Upon review of more cost effective vendors to complete these tests, WDOC will be able to reduce the use of this vendor and save \$25,000 in general funds.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0901 - Contract Services	(\$25,000)	100% GF
Total	(\$25,000)	100% GF

C. REDUCTION IMPACT: WDOC may not have a drug test vendor readily available to conduct unscheduled drug tests such as those after a workplace accident. This could result in delayed or ineffectual testing.

GOVERNOR’S RECOMMENDATION

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: CORRECTIONS OPERATIONS
 Unit Name: WDOC RECRUITMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	1000	1018	001	100

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 23 – STEP TWO COVID19 reduction - Reduce Central Office travel

A. EXPLANATION OF REDUCTION: In the conduct of State business, the Wyoming Department of Corrections (WDOC) staff travel both in-state and out-of-state to provide oversight of their responsible technical areas. Out of state travel will be limited to that required for transport of inmates, training or conferences paid entirely by the host, and that required to maintain licenses. We will impose a greater reliance on electronic meeting forums where possible and also reduce the amount of in-state travel. Included in this category are the expenses associated with annual external facility audits. It is not uncommon for audit teams to be comprised of 12-15 staff members. These reviews typically last three days and will be reduced or eliminated. This will result in a general fund savings of \$200,000.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0221 - In State Travel	(\$4,500)	100% GF
2 0222 - Out of State Travel	(\$15,500)	100% GF
Total	(\$20,000)	100% GF

C. REDUCTION IMPACT: Included in this reduction will be the reduction of in-state and out-of-state travel, as well as the elimination of annual external audits conducted by teams of departmental staff. Departmental staff will be required to utilize alternative forms of meetings to accomplish their oversight. The department will increase the number of internal reviews conducted at departmental sites to mitigate the annual reviews. In addition, when necessary we will remotely audit those areas and/or disciplines that lend themselves to such reviews. The removal of external reviews may increase administrative and operational risk to facility operations. WDOC may also lose its leadership position in the national arena of correctional professionals.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 24 – STEP TWO COVID19 reduction - Reduce Attendance at off site training and conferences

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: CORRECTIONS OPERATIONS

Unit Name: WDOC RECRUITMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	1000	1018	001	100

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC) supports the professional development of staff. This support has historically included participation in professional conferences held by accrediting bodies. With the discontinuance of departmental accreditation we can reduce the presence at these conferences. In addition all participation in non-mandatory conferences will be curtailed.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0222 - Out of State Travel	(\$10,000)	100% GF
Total	(\$10,000)	100% GF

C. REDUCTION IMPACT: Some development opportunities will be missed and national exposure to and by employees and the agency will be reduced. However, staff professional development opportunities will be sought through lower cost alternatives.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 25 – STEP TWO COVID19 reduction - Direct bill all employee lodging to save reimbursable taxes

A. EXPLANATION OF REDUCTION: Like all State employees, when traveling in-state on state business the Wyoming Department of Corrections (WDOC) staff have the ability to claim exemption from lodging tax. Historically, this exemption was not claimed, as a matter of policy, in order to contribute to the local tax base. When staff have not taken this exemption, the taxes paid were submitted for reimbursement along with the state employees expense reimbursement. Due to the size of this reduction the department will begin utilizing this option and claim the exemption from lodging tax, resulting in a general funds reduction of \$40,000.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0221 - In State Travel	(\$10,000)	100% GF
Total	(\$10,000)	100% GF

C. REDUCTION IMPACT: There will be savings to the state resulting from claiming this exemption based on state employees traveling on state business. There will be a corresponding reduction in local taxes paid to several rural Wyoming communities.

Department Name: DEPARTMENT OF CORRECTIONS
Division Name: CORRECTIONS OPERATIONS
Unit Name: WDOC RECRUITMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	1000	1018	001	100

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF CORRECTIONS Division Name: CORRECTIONS OPERATIONS Unit Name: WDOC RECRUITMENT			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			080	1000	1018	001	100
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
COMMUNICATION	0204	4,000	0	0	0	0	4,000
ADVERTISING-PROMOT	0208	37,926	0	0	0	0	37,926
TRAVEL IN STATE	0221	4,950	(2,000)	0	0	0	2,950
TRAVEL OUT OF STATE	0222	34,000	(25,500)	0	0	0	8,500
SUPPLIES	0230	25,000	(12,500)	0	0	0	12,500
REAL PROPERTY RENTAL	0251	12,000	0	0	0	0	12,000
SUPPORTIVE SERVICES	0200	117,876	(40,000)	0	0	0	77,876
TELECOMMUNICATIONS	0420	4,548	0	0	0	0	4,548
CENT. SERV./DATA SERV.	0400	4,548	0	0	0	0	4,548
CONTRACT SERVICES	0901	156,975	(67,500)	0	0	0	89,475
CONTRACTUAL SERVICES	0900	156,975	(67,500)	0	0	0	89,475
EXPENDITURE TOTALS		279,399	(107,500)	0	0	0	171,899
SOURCE OF FUNDING							
GENERAL FUND	1001	279,399	(107,500)	0	0	0	171,899
GENERAL FUND/BRA	G	279,399	(107,500)	0	0	0	171,899
TOTAL FUNDING		279,399	(107,500)	0	0	0	171,899
AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: CORRECTIONS OPERATIONS

Unit Name: TRAINING ACADEMY

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	1000	1019	001	100

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-104 Duties of the Department of Corrections
 W.S. 25-1-105 Powers of the Department of Corrections
 W.S. 25-1-201 Institutions of the State

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #23 – STEP TWO COVID19 reduction - Reduce Central Office travel

A. EXPLANATION OF REDUCTION: In the conduct of State business, the Wyoming Department of Corrections (WDOC) staff travel both in-state and out-of-state to provide oversight of their responsible technical areas. Out of state travel will be limited to that required for transport of inmates, training or conferences paid entirely by the host, and that required to maintain licenses. We will impose a greater reliance on electronic meeting forums where possible and also reduce the amount of in-state travel. Included in this category are the expenses associated with annual external facility audits. It is not uncommon for audit teams to be comprised of 12-15 staff members. These reviews typically last three days and will be reduced or eliminated. This will result in a general fund savings of \$200,000.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0221 - In State Travel	(\$45,000)	100% GF
2 0222 - Out of State Travel	<u>(\$3,500)</u>	100% GF
Total	(\$48,500)	100% GF

C. REDUCTION IMPACT: Included in this reduction will be the reduction of in-state and out-of-state travel, as well as the elimination of annual external audits conducted by teams of departmental staff. Departmental staff will be required to utilize alternative forms of meetings to accomplish their oversight. The department will increase the number of internal reviews conducted at departmental sites to mitigate the annual reviews. In addition, when necessary we will remotely audit those areas and/or disciplines that lend themselves to such reviews. The removal of external reviews may increase administrative and operational risk to facility operations. WDOC may also lose its leadership position in the national arena of correctional professionals.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: CORRECTIONS OPERATIONS
 Unit Name: TRAINING ACADEMY

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	1000	1019	001	100

PRIORITY # 24 – STEP TWO COVID19 reduction - Reduce Attendance at off site training and conferences

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC) supports the professional development of staff. This support has historically included participation in professional conferences held by accrediting bodies. With the discontinuance of departmental accreditation we can reduce the presence at these conferences. In addition all participation in non-mandatory conferences will be curtailed.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0222 - Out of State Travel	(\$10,000)	100% GF
	Total	(\$10,000)	100% GF

C. REDUCTION IMPACT: Some development opportunities will be missed and national exposure to and by employees and the agency will be reduced. However, staff professional development opportunities will be sought through lower cost alternatives.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 25 – STEP TWO COVID19 reduction - Direct bill all employee lodging to save reimbursable taxes

A. EXPLANATION OF REDUCTION: Like all State employees, when traveling in-state on state business the Wyoming Department of Corrections (WDOC) staff have the ability to claim exemption from lodging tax. Historically, this exemption was not claimed, as a matter of policy, in order to contribute to the local tax base. When staff have not taken this exemption, the taxes paid were submitted for reimbursement along with the state employees expense reimbursement. Due to the size of this reduction the department will begin utilizing this option and claim the exemption from lodging tax, resulting in a general fund reduction.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0221 - In State Travel	(\$2,500)	100% GF
	Total	(\$2,500)	100% GF

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: CORRECTIONS OPERATIONS

Unit Name: TRAINING ACADEMY

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	1000	1019	001	100

C. REDUCTION IMPACT: There will be savings to the state resulting from claiming this exemption based on state employees traveling on state business. There will be a corresponding reduction in local taxes paid to several rural Wyoming communities.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 30 – STEP TWO COVID19 reduction - Remove funding from 3.0 FTE vacant positions at Central Office 1030, 1035, 1038

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC) currently has three funded, vacant positions assigned to Central Office. While these positions are important to long-term operations and provide essential duties in support of the agency and its various divisions, eliminating funding for these three vacant positions will result in a general fund savings of \$500,815. The agency requests these positions be added to the frozen and unfunded list of positions previously maintained by the agency to allow flexibility of position movement as needs change and funding permits.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0103 - Salaries	(\$198,498)	100% GF
2 0105 - Benefits	(\$136,821)	100% GF
Total	(\$335,319)	100% GF

C. REDUCTION IMPACT: WDOC may experience significant staff shortages, a reduction in services or programs offered and/or increases in overtime costs to ensure proper staffing and coverage at our prisons.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 46 – STEP TWO COVID19 reduction

A. EXPLANATION OF REDUCTION: In order to achieve a reduction of 10% in agency general fund, additional funding is required.

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: CORRECTIONS OPERATIONS

Unit Name: TRAINING ACADEMY

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	1000	1019	001	100

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0103 - Salaries	(\$115,969)	100% GF
2 0105 - Benefits	(\$86,585)	100% GF
Total	(\$202,554)	100% GF

C. REDUCTION IMPACT: It will be more difficult to demonstrate constitutional conditions.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 52 – STEP TWO COVID19 reduction - Remove Vacant Positions

A. EXPLANATION OF REDUCTION: Eliminate 1 Unfunded Positions

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 Position	\$0	
Total	\$0	

C. REDUCTION IMPACT: None.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF CORRECTIONS Division Name: CORRECTIONS OPERATIONS Unit Name: TRAINING ACADEMY			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			080	1000	1019	001	100
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	804,025	(314,469)	0	0	0	489,556
EMPLOYER PD BENEFITS	0105	233,763	(91,502)	0	0	0	142,261
EMPLOYER HEALTH INS BENEFITS	0196	279,595	(129,957)	0	0	0	149,638
RETIREEES INSURANCE	0197	4,914	(1,947)	0	0	0	2,967
PERSONNEL	0100	1,322,297	(537,875)	0	0	0	784,422
COMMUNICATION	0204	4,685	0	0	0	0	4,685
DUES-LICENSES-REGIST	0207	13,150	0	0	0	0	13,150
TRAVEL IN STATE	0221	60,300	(47,500)	0	0	0	12,800
TRAVEL OUT OF STATE	0222	29,295	(13,500)	0	0	0	15,795
SUPPLIES	0230	200,000	0	0	0	0	200,000
OFFICE SUPPL-PRINTNG	0231	33,024	0	0	0	0	33,024
SOFT GOODS&HOUSEKPNG	0237	13,400	0	0	0	0	13,400
MAINTENANCE AGREEMENTS	0292	12,000	0	0	0	0	12,000
SUPPORTIVE SERVICES	0200	365,854	(61,000)	0	0	0	304,854
CENTRAL-SER DATA-SER	0410	3,192	0	0	0	0	3,192
CENT. SERV./DATA SERV.	0400	3,192	0	0	0	0	3,192
CONTRACT SERVICES	0901	142,677	0	0	0	0	142,677
CONTRACTUAL SERVICES	0900	142,677	0	0	0	0	142,677
EXPENDITURE TOTALS		1,834,020	(598,875)	0	0	0	1,235,145
SOURCE OF FUNDING							
GENERAL FUND	1001	1,834,020	(598,875)	0	0	0	1,235,145
GENERAL FUND/BRA	G	1,834,020	(598,875)	0	0	0	1,235,145
TOTAL FUNDING		1,834,020	(598,875)	0	0	0	1,235,145
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		8	(4)	0	0	0	4
TOTAL AUTHORIZED EMPLOYEES		8	(4)	0	0	0	4

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: CORRECTIONS OPERATIONS
 Unit Name: CENTRAL SERVICES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
080	1000	1031	001	100

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-104 Duties of the Department of Corrections
 W.S. 25-1-105 Powers of the Department of Corrections
 W.S. 25-1-201 Institutions of the State

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 22 – STEP TWO COVID19 reduction - Reduce Central Office operating budget - supplies and materials

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC), like every other state agency, provides a variety of office equipment and supplies to staff in the execution of their required duties. Among that equipment and supplies offering are toner cartridges for desk top printers. We will be eliminating desk top printers where possible. We will also reduce the numbers of inventories of office supplies and consolidate where possible. This will create efficiencies through the elimination of overstock and redundancy resulting in a general funds savings of \$20,000.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0230 - Supplies and Products	(\$10,000)	100% GF
2 0242 - IT Hardware	<u>(\$10,000)</u>	100% GF
Total	(\$20,000)	100% GF

C. REDUCTION IMPACT: Staff will be required to print to network printers/copiers and will have to retrieve their print request from the network printer/copier they are mapped to.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$20,000 is one-time funding.

PRIORITY # 23 – STEP TWO COVID19 reduction - Reduce Central Office travel

A. EXPLANATION OF REDUCTION: In the conduct of State business, the Wyoming Department of Corrections (WDOC) staff travel both in-state and out-of-state to provide oversight of their responsible technical areas. Out of state travel will be limited to that required for transport of inmates, training or conferences

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: CORRECTIONS OPERATIONS
 Unit Name: CENTRAL SERVICES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	1000	1031	001	100

paid entirely by the host, and that required to maintain licenses. We will impose a greater reliance on electronic meeting forums where possible and also reduce the amount of in-state travel. Included in this category are the expenses associated with annual external facility audits. It is not uncommon for audit teams to be comprised of 12-15 staff members. These reviews typically last three days and will be reduced or eliminated. This will result in a general fund savings of \$200,000.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0221 - In State Travel	(\$24,000)	100% GF
2 0222 - Out of State Travel	(\$1,500)	100% GF
Total	(\$25,500)	100% GF

C. REDUCTION IMPACT: Included in this reduction will be the reduction of in-state and out-of-state travel, as well as the elimination of annual external audits conducted by teams of departmental staff. Departmental staff will be required to utilize alternative forms of meetings to accomplish their oversight. The department will increase the number of internal reviews conducted at departmental sites to mitigate the annual reviews. In addition, when necessary we will remotely audit those areas and/or disciplines that lend themselves to such reviews. The removal of external reviews may increase administrative and operational risk to facility operations. WDOC may also lose its leadership position in the national arena of correctional professionals.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 24 – STEP TWO COVID19 reduction - Reduce Attendance at off site training and conferences

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC) supports the professional development of staff. This support has historically included participation in professional conferences held by accrediting bodies. With the discontinuance of departmental accreditation we can reduce the presence at these conferences. In addition all participation in non-mandatory conferences will be curtailed.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0222 - Out of State Travel	(\$5,000)	100% GF
Total	(\$5,000)	100% GF

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: CORRECTIONS OPERATIONS
 Unit Name: CENTRAL SERVICES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	1000	1031	001	100

C. REDUCTION IMPACT: Some development opportunities will be missed and national exposure to and by employees and the agency will be reduced. However, staff professional development opportunities will be sought through lower cost alternatives.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 27– STEP TWO COVID19 reduction - Reduce desk phones and other devices

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC) maintains a variety of methods for contacting staff. Among those methods are desk phones, mobile phones, and tablets. We feel we can eliminate the presence of many desk phones, particularly for staff who are also provided state mobile phones.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0420 - ETS Telecommunications	(\$24,000)	100% GF
	Total	(\$24,000)	100% GF

C. REDUCTION IMPACT: Staff with state provided mobile phones who lose their desk phones may be negatively impacted through the increased volume of calls placed to their mobile numbers.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 28 – STEP TWO COVID19 reduction - Reduce the number of vehicles leased from the Motor Pool

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC) operates a fleet of vehicles owned by the state motor pool. Through the reduction of travel imposed by these cuts fewer motor vehicles will be required. Unnecessary vehicles will be returned to State Motor Pool resulting in a general funds reduction of \$100,000.

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: CORRECTIONS OPERATIONS
 Unit Name: CENTRAL SERVICES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	1000	1031	001	100

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0223 - Permanently Assigned Vehicles	(\$30,000)	100% GF
Total	(\$30,000)	100% GF

C. REDUCTION IMPACT: No material negative impact is envisioned. When vehicles are needed and not available, departmental staff will reserve and utilize a motor pool daily rental.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 30 – STEP TWO COVID19 reduction - Remove funding from 3.0 FTE vacant positions at Central Office 1030, 1035, 1038

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC) currently has three funded, vacant positions assigned to Central Office. While these positions are important to long-term operations and provide essential duties in support of the agency and its various divisions, eliminating funding for these three vacant positions will result in a general fund savings of \$500,815. The agency requests these positions be added to the frozen and unfunded list of positions previously maintained by the agency to allow flexibility of position movement as needs change and funding permits.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0103 - Salaries	(\$89,577)	100% GF
2 0105 - Benefits	(\$75,917)	100% GF
Total	(\$165,494)	100% GF

C. REDUCTION IMPACT: WDOC may experience significant staff shortages, a reduction in services or programs offered and/or increases in overtime costs to ensure proper staffing and coverage at our prisons.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: CORRECTIONS OPERATIONS
 Unit Name: CENTRAL SERVICES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
080	1000	1031	001	100

PRIORITY # 46 – STEP TWO COVID19 reduction

A. EXPLANATION OF REDUCTION: In order to achieve a reduction of 10% in agency general fund, additional funding is required.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0103 - Salaries	(\$437,577)	100% GF
2 0105 - Benefits	<u>(\$225,844)</u>	100% GF
Total	(\$663,421)	100% GF

C. REDUCTION IMPACT: It will be more difficult to demonstrate constitutional conditions.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF CORRECTIONS Division Name: CORRECTIONS OPERATIONS Unit Name: CENTRAL SERVICES			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			080	1000	1031	001	100
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	2,169,353	(527,156)	0	0	0	1,642,197
EMPLOYER PD BENEFITS	0105	593,407	(158,527)	0	0	0	434,880
EMPLOYER HEALTH INS BENEFITS	0196	556,338	(139,951)	0	0	0	416,387
RETIREEES INSURANCE	0197	13,245	(3,284)	0	0	0	9,961
PERSONNEL	0100	3,332,343	(828,918)	0	0	0	2,503,425
COMMUNICATION	0204	7,864	0	0	0	0	7,864
DUES-LICENSES-REGIST	0207	2,165	0	0	0	0	2,165
ADVERTISING-PROMOT	0208	4,000	0	0	0	0	4,000
TRAVEL IN STATE	0221	31,472	(24,000)	0	0	0	7,472
TRAVEL OUT OF STATE	0222	14,161	(6,500)	0	0	0	7,661
PERMANENTLY ASSIGNED VEHICLES	0223	35,122	(30,000)	0	0	0	5,122
SUPPLIES	0230	60,000	(10,000)	0	0	0	50,000
OFFICE SUPPL-PRINTNG	0231	23,301	0	0	0	0	23,301
EDUCA-RECREATNL SUPP	0236	1,634	0	0	0	0	1,634
IT HARDWARE	0242	268,881	(10,000)	0	0	0	258,881
EQUIPMENT RENTAL	0252	25,000	0	0	0	0	25,000
MAINTENANCE AGREEMENTS	0292	565,527	0	0	0	0	565,527
SUPPORTIVE SERVICES	0200	1,039,127	(80,500)	0	0	0	958,627
CENTRAL-SER DATA-SER	0410	455,396	0	0	0	0	455,396
TELECOMMUNICATIONS	0420	296,188	(24,000)	0	0	0	272,188
CENT. SERV./DATA SERV.	0400	751,584	(24,000)	0	0	0	727,584
CONTRACT SERVICES	0901	18,678	0	0	0	0	18,678
SPECIAL PROJ & SVCS	0903	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	18,678	0	0	0	0	18,678
EXPENDITURE TOTALS		5,141,732	(933,418)	0	0	0	4,208,314
SOURCE OF FUNDING							
GENERAL FUND	1001	5,141,732	(933,418)	0	0	0	4,208,314
GENERAL FUND - EFFECTIVE IMMED	1001EI	0	0	0	0	0	0
GENERAL FUND/BRA	G	5,141,732	(933,418)	0	0	0	4,208,314
TOTAL FUNDING		5,141,732	(933,418)	0	0	0	4,208,314
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		17	(5)	0	0	0	12
TOTAL AUTHORIZED EMPLOYEES		17	(5)	0	0	0	12

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: CORRECTIONS OPERATIONS
 Unit Name: HEALTH SERVICES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
080	1000	1033	001	100

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-104 Duties of the Department of Corrections
 W.S. 25-1-105 Powers of the Department of Corrections
 W.S. 25-1-201 Institutions of the State

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 21 – STEP TWO COVID19 reduction - Abandon accreditation by the American Correctional Association (ACA)

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC) has been 100% accredited for approximately ten years by the American Correctional Association (ACA), a nationally recognized program that sets standards for defensible best practices for correctional agencies. While this is a leading industry practice, it is an optional program. As a result of eliminating this program, the state may accrue additional risk associated with the loss of recognition from this nationally accrediting body which may lead to potential increased litigation. By internally adhering to the standards set for correctional institutions, \$141,200 per biennium can be saved by no longer contracting with this nationally recognized accrediting body for audits and accreditation.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0901 - Contract Services	<u>(\$141,200)</u>	100% GF
Total	(\$141,200)	100% GF

C. REDUCTION IMPACT: Elimination of this accreditation will result in the loss of national recognition as an agency that ensures best practices are built into our operation. It will also eliminate the opportunity to have experts come into our facilities to ensure we are meeting mandatory standards of operations and care as well as other standards related to best practices. There is some evidence that ACA accreditation also serves as a defense during litigation as there is outside verification of operational practices that meet constitutional muster.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 20 – STEP TWO COVID19 Reduction - Reduce contract with medical oversight consultant

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: CORRECTIONS OPERATIONS
 Unit Name: HEALTH SERVICES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	1000	1033	001	100

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC) contracts with Western Correctional Consultants (WCC) who is a group of doctors and nurses who travel to each WDOC facility and audit the medical practices and administration of the WDOC contracted medical, dental and mental health providers. WCC travels to the Wyoming Honor Farm (WHF) and Wyoming Honor Conservation Camp (WHCC) two times annually, and to the Wyoming State Penitentiary (WSP), Wyoming Medium Correctional Institution (WMCI) and Wyoming Women’s Center (WWC) four times annually. During their visits they review compliance with the National Commission on Correctional Healthcare (NCCHC) standards the WDOC contract provider is required to meet. These standards include personnel training, health care service and support, inmate care and treatment, and medical and legal issues. Currently the WDOC contracts for \$235,000 biennially for these services. The WDOC will reduce the visits to one annually at each facility, thereby reducing the contract by \$160,000 per biennium.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0901 - Contract Services	(\$160,000)	100% GF
Total	(\$160,000)	100% GF

C. REDUCTION IMPACT: The reduction of audits will result in one audit per facility per year and a decreased monitoring of clinical practices. With less frequent monitoring of clinical practices the timeliness and quality of medical services provided to the inmate population could deteriorate resulting in the potential for increased liability.

GOVERNOR’S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 23 – STEP TWO COVID19 reduction - Reduce Central Office travel

A. EXPLANATION OF REDUCTION: In the conduct of State business, the Wyoming Department of Corrections (WDOC) staff travel both in-state and out-of-state to provide oversight of their responsible technical areas. Out of state travel will be limited to that required for transport of inmates, training or conferences paid entirely by the host, and that required to maintain licenses. We will impose a greater reliance on electronic meeting forums where possible and also reduce the amount of in-state travel. Included in this category are the expenses associated with annual external facility audits. It is not uncommon for audit teams to be comprised of 12-15 staff members. These reviews typically last three days and will be reduced or eliminated. This will result in a general fund savings of \$200,000.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
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Department Name: DEPARTMENT OF CORRECTIONS

Division Name: CORRECTIONS OPERATIONS

Unit Name: HEALTH SERVICES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	1000	1033	001	100

1	0221 - In State Travel	(\$2,000)	100% GF
2	0222 - Out of State Travel	(\$1,000)	100% GF
	Total	(\$3,000)	100% GF

C. REDUCTION IMPACT: Included in this reduction will be the reduction of in-state and out-of-state travel, as well as the elimination of annual external audits conducted by teams of departmental staff. Departmental staff will be required to utilize alternative forms of meetings to accomplish their oversight. The department will increase the number of internal reviews conducted at departmental sites to mitigate the annual reviews. In addition, when necessary we will remotely audit those areas and/or disciplines that lend themselves to such reviews. The removal of external reviews may increase administrative and operational risk to facility operations. WDOC may also lose its leadership position in the national arena of correctional professionals.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 25 – STEP TWO COVID19 reduction - Direct bill all employee lodging to save reimbursable taxes

A. EXPLANATION OF REDUCTION: Like all State employees, when traveling in-state on state business the Wyoming Department of Corrections (WDOC) staff have the ability to claim exemption from lodging tax. Historically, this exemption was not claimed, as a matter of policy, in order to contribute to the local tax base. When staff have not taken this exemption, the taxes paid were submitted for reimbursement along with the state employees expense reimbursement. Due to the size of this reduction the department will begin utilizing this option and claim the exemption from lodging tax, resulting in a general funds reduction of \$40,000.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0221 - In State Travel	(\$1,000)	100% GF
	Total	(\$1,000)	100% GF

C. REDUCTION IMPACT: There will be savings to the state resulting from claiming this exemption based on state employees traveling on state business. There will be a corresponding reduction in local taxes paid to several rural Wyoming communities.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: CORRECTIONS OPERATIONS
 Unit Name: HEALTH SERVICES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
080	1000	1033	001	100

PRIORITY # 52 – STEP TWO COVID19 reduction - Remove Vacant Positions

A. EXPLANATION OF REDUCTION: Eliminate 1 Unfunded Positions

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 Position	\$0	
Total	\$0	

C. REDUCTION IMPACT: None.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF CORRECTIONS Division Name: CORRECTIONS OPERATIONS Unit Name: HEALTH SERVICES			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			080	1000	1033	001	100
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	91,585	0	0	0	0	91,585
EMPLOYER PD BENEFITS	0105	25,903	0	0	0	0	25,903
EMPLOYER HEALTH INS BENEFITS	0196	45,447	0	0	0	0	45,447
RETIREEES INSURANCE	0197	563	0	0	0	0	563
PERSONNEL	0100	163,498	0	0	0	0	163,498
COMMUNICATION	0204	4,439	0	0	0	0	4,439
DUES-LICENSES-REGIST	0207	700	0	0	0	0	700
TRAVEL IN STATE	0221	4,919	(3,000)	0	0	0	1,919
TRAVEL OUT OF STATE	0222	1,800	(1,000)	0	0	0	800
OFFICE SUPPL-PRINTNG	0231	1,000	0	0	0	0	1,000
MEDICAL-LAB SUPPLIES	0235	4,000	0	0	0	0	4,000
SUPPORTIVE SERVICES	0200	16,858	(4,000)	0	0	0	12,858
CONTRACTUAL SERVICES	0900	0	0	0	0	0	0
CONTRACT SERVICES	0901	428,674	(301,200)	0	0	0	127,474
CONTRACTUAL SERVICES	0900	428,674	(301,200)	0	0	0	127,474
EXPENDITURE TOTALS		609,030	(305,200)	0	0	0	303,830
SOURCE OF FUNDING							
GENERAL FUND	1001	609,030	(305,200)	0	0	0	303,830
GENERAL FUND/BRA	G	609,030	(305,200)	0	0	0	303,830
TOTAL FUNDING		609,030	(305,200)	0	0	0	303,830
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		2	(1)	0	0	0	1
TOTAL AUTHORIZED EMPLOYEES		2	(1)	0	0	0	1

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: CORRECTIONS OPERATIONS

Unit Name: SECURE TREATMENT FACILITY

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	1000	1037	001	100

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-104 Duties of the Department of Corrections
 W.S. 25-1-105 Powers of the Department of Corrections
 W.S. 25-1-201 Institutions of the State

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 13 – STEP THREE COVID 19 reduction - Reduce TC-Casper contract for secure residential substance abuse treatment from 150 to 100 beds

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC) contracts with The Geo Group to provide residential in-patient substance abuse treatment at the Therapeutic Community (TC) located in Casper. Substance abuse treatment is provided based on the assessed needs of each inmate. Each inmate spends approximately 9-12 months at the facility. Currently, the WDOC contracts with the TC for 150 beds to provide treatment. Historically, the contract was funded for 100 beds through general funds. When the department experienced a shortage of inmate treatment beds, an additional 50 beds were contracted through the use of tobacco funds. The contract will be reduced back to a total of 100 beds funded in part with tobacco funds. This will result in a savings in general funds. In addition to its treatment function, the TC has provided additional bed space to house WDOC inmates. Due to recent statutory changes in good time credit, the department expects the reduction in total beds can be absorbed. This request was denied in Tier II.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0901 - Contract Services	(\$1,000,000)	100% GF
	Total	(\$1,000,000)	100% GF

C. REDUCTION IMPACT: By reducing the number of beds available for treatment, the WDOC will not be able to provide treatment to the number of inmates currently receiving treatment. Residential substance abuse treatment capacity will be reduced by 50 beds. The state therefore risks increased substance abuse in communities as some inmates will be releasing to communities without receiving treatment. Currently the TC program is nine months in duration, while

Department Name: DEPARTMENT OF CORRECTIONS
Division Name: CORRECTIONS OPERATIONS
Unit Name: SECURE TREATMENT FACILITY

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	1000	1037	001	100

residential programs delivered in WDOC operated facilities is six months. In an effort to mitigate the impact, the TC program will be converted to a maximum of six months for program completion as well.

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: CORRECTIONS OPERATIONS
 Unit Name: SECURE TREATMENT FACILITY

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	1000	1037	001	100

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$1,000,000). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$500,000) be reduced this biennium and the on-going portion of this reduction amount of (\$500,000) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF CORRECTIONS Division Name: CORRECTIONS OPERATIONS Unit Name: SECURE TREATMENT FACILITY		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		080	1000	1037	001	100	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
CONTRACTUAL SERVICES	0900	0	0	0	0	0	0
CONTRACT SERVICES	0901	3,888,259	0	(1,000,000)	0	500,000	3,388,259
CONTRACTUAL SERVICES	0900	3,888,259	0	(1,000,000)	0	500,000	3,388,259
EXPENDITURE TOTALS		3,888,259	0	(1,000,000)	0	500,000	3,388,259
SOURCE OF FUNDING							
GENERAL FUND	1001	3,888,259	0	(1,000,000)	0	500,000	3,388,259
GENERAL FUND/BRA	G	3,888,259	0	(1,000,000)	0	500,000	3,388,259
TOTAL FUNDING		3,888,259	0	(1,000,000)	0	500,000	3,388,259
AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: CORRECTIONS OPERATIONS
 Unit Name: HB 31

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	1000	1100	001	100

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 8* – STEP THREE COVID 19 reduction - Reduce funding in HB31 Quality Control Unit

A. EXPLANATION OF REDUCTION: As the result of HB31 legislation resulting from the 2020 legislative session, the Wyoming Department of Corrections (WDOC), collaborating with the Wyoming Department of Health (WDH) was required to stand up a Quality Control Unit to monitor the application of substance abuse disorder assessments among justice involved individuals with a specific focus on improving continuity in behavioral health services provided to this population. The unit is intended to monitor vendors under contract with the WDOC and the WDH. The WDOC was funded \$324,380 to stand up this unit and hire and equip two auditors to perform the functions of the unit. WDOC feels that one auditor will be sufficient to stand the unit up and is therefore proposing a reduction in this funding of \$150,000.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0901 - Professional Services	<u>(\$150,000)</u>	100% GF
	Total	<u>(\$150,000)</u>	100% GF

C. REDUCTION IMPACT: By reducing the audit team in half it will reduce the units long term effectiveness. However, in order to stand the unit up and to collaboratively establish the practices and priorities of the unit the WDOC feels one lead auditor will be sufficient.

D. STATUTORY CHANGE: The proposed reduction in funding may require a revision to HB31/HEA62.

GOVERNOR'S RECOMMENDATION

I recommend approval of this one-time budget reduction of (\$150,000). I also recommend that this reduction not be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF CORRECTIONS Division Name: CORRECTIONS OPERATIONS Unit Name: HB 31		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		080	1000	1100	001	100	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
CONTRACT SERVICES	0901	150,000	0	(150,000)	0	0	0
CONTRACTUAL SERVICES	0900	150,000	0	(150,000)	0	0	0
EXPENDITURE TOTALS		150,000	0	(150,000)	0	0	0
SOURCE OF FUNDING							
GENERAL FUND	1001	150,000	0	(150,000)	0	0	0
GENERAL FUND/BRA	G	150,000	0	(150,000)	0	0	0
TOTAL FUNDING		150,000	0	(150,000)	0	0	0
AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF CORRECTIONS			Department Number: 080				
Division Name: FIELD SERVICES			Division Number: 2000				
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
HB 53	2002	440,000	0	(440,000)	0	0	0
OFFENDER MANAGEMENT	2011	30,030,094	(2,650,985)	(806,762)	0	403,074	26,975,421
ADULT COMMUNITY CORRECTIONS	2012	9,306,424	(2,093,297)	(200,000)	0	100,000	7,113,127
SPLIT SENTENCING	2013	1,739,874	0	(400,000)	0	200,000	1,539,874
COMMUNITY SUBSTANCE ABUSE	2016	2,200,118	0	0	0	0	2,200,118
ADDICTED OFFENDER - GF	2020	0	0	0	0	0	0
ADDICTED OFFENDER ACCOUNTABILITY	2020	1,463,299	0	0	0	0	1,463,299
TOTAL BY UNIT		45,179,809	(4,744,282)	(1,846,762)	0	703,074	39,291,839
OBJECT SERIES							
PERSONNEL	0100	29,727,060	(2,050,860)	(746,486)	0	372,937	27,302,651
SUPPORTIVE SERVICES	0200	1,510,432	(327,005)	(47,193)	0	23,596	1,159,830
RESTRICTIVE SERVICES	0300	146	0	0	0	0	146
CENT. SERV./DATA SERV.	0400	420,828	0	0	0	0	420,828
GRANTS & AID PAYMENT	0600	4,043,667	(145,511)	(413,083)	0	206,541	3,691,614
CONTRACTUAL SERVICES	0900	9,477,676	(2,220,906)	(640,000)	0	100,000	6,716,770
TOTAL BY OBJECT SERIES		45,179,809	(4,744,282)	(1,846,762)	0	703,074	39,291,839
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	41,316,392	(4,744,282)	(5,016,762)	0	703,074	32,258,422
SPECIAL REVENUE	SR	0	0	3,170,000	0	0	3,170,000
TOBACCO TRUST FUND	TT	3,863,417	0	0	0	0	3,863,417
TOTAL BY FUNDS		45,179,809	(4,744,282)	(1,846,762)	0	703,074	39,291,839
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		183	(15)	(6)	0	0	162
PART TIME EMPLOYEE COUNT		3	0	0	0	0	3
AWEC EMPLOYEE COUNT		5	(4)	0	0	0	1
TOTAL AUTHORIZED EMPLOYEES		191	(19)	(6)	0	0	166

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: FIELD SERVICES

Unit Name: HB 53

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	2000	2002	001	200

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 9* – STEP THREE COVID 19 reduction - Reduce HB53 funding for Offender Sanctions

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC) and the Field Services Division (FS) proposes to reduce \$440,000 in partial funding from HB53 that would have provided offender sanctions to address substance use treatment options. In 2020, the Legislature passed HB53 that modified Wyo Statute 7-13-1801-1803 to fund sanctions for probation and parolees which may include a 2 to 3 day intermediate jail sanction, 15 day jail sanction, intensive outpatient treatment at a work release center, or residential sanction program at the Casper Therapeutic Center.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0901 - Professional Services	\$440,000	100% GF
	Total	\$440,000	100% GF

C. REDUCTION IMPACT: The potential impact to offenders will be less resources to be used for sanctions, however projected use of these funds should be adequate to meet the immediate needs of the Department.

D. STATUTORY CHANGE: The proposed reduction in funding may require a revision to HB53.

GOVERNOR'S RECOMMENDATION

I recommend approval of this one-time budget reduction of (\$440,000). I also recommend that this reduction not be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF CORRECTIONS Division Name: FIELD SERVICES Unit Name: HB 53		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		080	2000	2002	001	200	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
CONTRACT SERVICES	0901	440,000	0	(440,000)	0	0	0
CONTRACTUAL SERVICES	0900	440,000	0	(440,000)	0	0	0
EXPENDITURE TOTALS		440,000	0	(440,000)	0	0	0
SOURCE OF FUNDING							
GENERAL FUND	1001	440,000	0	(440,000)	0	0	0
GENERAL FUND/BRA	G	440,000	0	(440,000)	0	0	0
TOTAL FUNDING		440,000	0	(440,000)	0	0	0
AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: FIELD SERVICES
 Unit Name: OFFENDER MANAGEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	2000	2011	001	200

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-104 Duties of the Department of Corrections
 W.S. 7-13-401 through W.S. 7-13-423 Probation and Parole Generally

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 10 – STEP TWO COVID19 reduction - Reduction of 15 minute time clock adjustment for Field Services staff COVID screening

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC) added a 15 minute per day adjustment to staff time sheets for the daily screening process when COVID 19 began. Screening included several questions about general health and taking the staff members temperature prior to allowing staff to begin their work day. WDOC has been able to streamline the process and no longer feels the process requires additional staff time.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0103 - Salaries	(\$147,696)	100% GF
2 0105 - Benefits	(\$52,304)	100% GF
Total	(\$200,000)	100% GF

C. REDUCTION IMPACT: WDOC believes there will be little impact as the result of this reduction.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 11 through 14 – STEP TWO COVID19 reduction - Remove funding from AWEC 9507, 9522, 9525, 9626

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC) has four at will employee contract (AWEC) positions that perform various support duties within the agency. In accordance with reduction in force (RIF) priorities, AWEC positions are the first to be considered. Therefore, we are requesting removal of funding for these four positions. We are requesting, however, the AWEC position numbers be permitted to remain in the agency to meet the shifting needs if alternative funding is identified to fill them. The removal of funding from these four AWEC positions will reduce general funds.

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: FIELD SERVICES
 Unit Name: OFFENDER MANAGEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	2000	2011	001	200

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103 - Salaries	(\$224,307)	100% GF
2	0105 - Benefits	(\$44,626)	100% GF
	Total	(\$268,933)	100% GF

C. REDUCTION IMPACT: The impact of this budget reduction will be to increase the amount of collateral duties that have to be performed by remaining permanent staff. The bulk of the impact will be on the Field Services Division office support staff and human resources.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 38 – STEP TWO COVID19 reduction - Reduce Professional Services contracts for independently conducted substance abuse assessments (AOAA)

A. EXPLANATION OF REDUCTION: The duties associated with the Addicted Offender Accountability Act (AOAA) were transferred from the Wyoming Department of Health to the Wyoming Department of Corrections (WDOC) in 2005 when the WDOC assumed responsibility of the AOAA program management. This program is charged with conducting substance abuse assessments for all felony offenders and third time DUI offenders, prior to sentencing for consideration by the court. These reports incorporate several sources of information in addition to client interview data, and they are time sensitive. In addition to providing information for consideration in offender sentencing, a critical program component includes referrals for community treatment, both in-patient and out-patient. Due to the significant number of assessments ordered by the court, contracts were entered into with four separate independent contractors in an effort to assist with the high number of required assessments. Due to budget concerns, these four contractors will be eliminated. While having the ability to utilize contract dollars to assist in the completion of the required assessments helps staff complete the assessments timely and with accuracy, the cost to maintain these contracts during the budget shortfall is prohibitive. The elimination will result in general fund savings of \$278,400.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0602 - Local Governments	(\$145,511)	100% GF
2	0901 - Contract Services	(\$132,889)	100% GF
	Total	(\$278,400)	100% GF

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: FIELD SERVICES

Unit Name: OFFENDER MANAGEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	2000	2011	001	200

C. REDUCTION IMPACT: The impact of the budget reduction will increase the number of assessments for each full-time AOAA assessor and may increase the amount of time it takes to provide the assessment to the Court. The number of requests to AOAA for assessments by fiscal year are: FY13 = 1,851; FY14 = 1,952; FY15 = 1,805; FY16 = 1,731; FY17 = 2,141; FY18 = 2,179; and FY19 = 2,152. Thus, the timeliness of assessments being delivered to the courts might be impacted negatively.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 39 – STEP TWO COVID19 reduction - Reduce Operational expenses for Field Services - supplies and equipment

A. EXPLANATION OF REDUCTION: The Division of Field Services (FS) is integral to the mission and primary functions of the Department of Corrections (WDOC) through effective and efficient supervision of probationers and parolees within the community. Such offender management contributes to Wyoming's quality of life, promoting safer communities and providing opportunity for change by using research-based practices. The FS offender management unit targets offenders' specific needs and risks leading to criminal behavior and provides services and programs to meet the unique challenges faced by offenders transitioning from prison to communities and those remaining within communities under supervision. In the conduct of State business FS staff travel both in-state and out-of-state to provide oversight of their responsible technical areas. We will impose a greater reliance on electronic meeting forums requirement where possible and reduce the amount of travel staff engage in. In addition, FS will identify efficiencies in order to reduce general fund expenditures for equipment and supplies. Among that equipment and supplies offering are toner cartridges for desk top printers. We will be eliminating desk top printers and desk top phones where possible. We will also reduce the numbers of inventories of office supplies and consolidate where possible. This will create efficiencies through the elimination of overstock and redundancy.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0204 - Communication	(\$20,000)	100% GF
2 0221 - Travel In State	(\$60,000)	100% GF
3 0222 - Travel Out State	(\$8,720)	100% GF
4 0223 - Permanently Assigned Vehicles	(\$63,005)	100% GF
5 0230 - Supplies and Products	(\$170,000)	100% GF
Total	(\$321,725)	100% GF

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: FIELD SERVICES

Unit Name: OFFENDER MANAGEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	2000	2011	001	200

C. REDUCTION IMPACT: Included in this reduction will be the reduction of in-state and out-of-state travel. FS staff will be required to utilize alternative forms of meetings to accomplish their oversight. Staff will be required to print to network printers/copiers and will have to retrieve their print request from the network printer/copier they are mapped to. Staff will also use state issued cell phones to conduct business.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 40 – STEP TWO COVID19 reduction - Remove funding from Field Services 9.0 FTE Vacant positions 2021, 2027, 2034, 2048, 2060, 2096, 2133, 2136, 7171

A. EXPLANATION OF REDUCTION: The Field Services Division (FS) currently has a total of ten funded, vacant positions. Nine of these positions would be targeted for the removal of funding, including a district manager, two lead agents, five probation and parole officers, and one office support. While these positions provide essential support to offenders under supervision in the communities of Casper, Cheyenne, Gillette, Jackson, Lander, Laramie, Rock Springs and Worland, removing funding for these positions would result in a savings of \$1,555,850 in general funds. The agency requests these positions be added to the frozen and unfunded list of positions previously maintained by the agency to allow flexibility of position movement as needs change and funding permits.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0103 - Salaries	(\$918,874)	100% GF
2 0105 - Benefits	(\$663,053)	100% GF
Total	(\$1,581,927)	100% GF

C. REDUCTION IMPACT: Supervision case load size will be dramatically affected and the amount of supervision provided to lower risk individuals will be reduced to minimal levels. Supervision resources will be focused on higher risk individuals, which will result in less attention being paid to those at low to moderate risk. This could impact community safety and will result in the agency being less responsive to the requests of local law enforcement and the courts for more intensive supervision. a reduction in services or programs offered and/or increases in overtime costs to ensure proper staffing and coverage. At the same time, overtime will have to be curtailed significantly as removal of funding from vacant position will remove the funding source for most overtime incurred.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: FIELD SERVICES
 Unit Name: OFFENDER MANAGEMENT

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
080	2000	2011	001	200

PRIORITY # 52 – STEP TWO COVID19 reduction - Remove Vacant Positions

A. EXPLANATION OF REDUCTION: Eliminate 6 Unfunded Positions

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	Position	\$0	
	Total	\$0	

C. REDUCTION IMPACT: None.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 2* – STEP THREE COVID 19 reduction - Implementation of Parole and Probation Supervision Fees

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC), Field Services Division (FS) has begun to study the implementation of supervision fees. Many states have implemented supervision fees to be paid by offenders who have been placed under supervision. While the amounts of these fees vary, many states have implemented them in an effort to offset a minor portion of the cost of providing services. WDOC would propose a \$25 monthly fee for those individuals placed on supervised probation or parole. Offenders would pay this fee for the entire term of supervision, unless waived by the supervising agent for specific reasons. FS averages around 6,500 offenders under supervision, calculating the fee at \$25 a month with an average of 40% payment these supervision fees would bring \$1,560,000 to the general fund on a biennial basis.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	5214 - Application Fees	<u>\$1,560,000</u>	100% Special Revenue
	Total	<u>\$1,560,000</u>	100% Special Revenue

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: FIELD SERVICES

Unit Name: OFFENDER MANAGEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	2000	2011	001	200

C. REDUCTION IMPACT: This fee would not be a reduction to the budget but could be used to fund staff or services provided by the Field Services Division. The fee would be paid by offenders placed under supervision by the courts and parole board. This population is usually in a lower socioeconomic level and this fee, even at this minimal level, could be impactful on this population.

D. STATUTORY CHANGE: The proposed parole and probation fee may require a revision to statutes W.S.7-13-405 through W.S.7-13-410. The revised language may include:

1.(a) Except as provided in subsection (1)(b), a probationer, parolee, or person committed to the Department of Corrections and who is supervised by the department:

(i) shall pay to the Department a supervisory fee of no less than \$25 a month and no more than \$300 a year, prorated at no less than \$25 a month for the number of months under supervision; and

(ii) shall pay to the Department a drug screen testing fee of no less than \$10 a month for the number of months under supervision to help offset the cost of drug screening; or

(b) The Department may reduce or waive a fee required by subsection (1)(a)(i) or (1)(a)(ii) or suspend the monthly payment of the supervisory fee if it determines that the payment would cause the person a significant financial hardship.

GOVERNOR'S RECOMMENDATION

I recommend approval of this request as submitted.

PRIORITY #3* – STEP THREE COVID 19 reduction - Implementation of Parole and Probation Interstate Compact Fee

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC), Field Services Division (FS) is a member of the Interstate Commission, a federal act that governs all aspects of the transfer of offenders between states. FS has begun to study the implementation of Interstate Compact fees as many states have implemented this fee to be paid by offenders who have been placed under supervision and request to transfer their case to another state. While the amounts of these fees vary, many states have implemented them in an effort to offset a portion of the cost of providing services. WDOC would propose a \$100 Interstate Compact transfer fee for those individuals who are requesting to transfer their supervision from the State of Wyoming to another state. Last year there were over 600 offenders who transferred their supervision to a different state, calculating a fee of \$100 this would bring \$60,000 to the department on a biennial basis.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 5214 -Application Fees	<u>\$50,000</u>	100% Special Revenue

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: FIELD SERVICES
 Unit Name: OFFENDER MANAGEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	2000	2011	001	200

Total \$50,000 100% Special Revenue

C. REDUCTION IMPACT: This fee would not be a reduction to the budget but could be used to fund staff or services provided by the Field Services Division. The fee would be paid by offenders who request to transfer their supervision case to another state. This population is usually in a lower socioeconomic level and this fee, even at this minimal level, could be impactful on this population.

D. STATUTORY CHANGE: The proposed Interstate Compact fee may require a revision to statutes W.S.7-13-422 through W.S.7-13-423. The revised language may include:

1.(a) Except as provided in subsection (1)(b), a probationer, parolee, or person committed to the Department of Corrections and who is supervised by the department:

(i) shall pay to the Department a compact fee of no less than \$100 ; and

(b) The Department may reduce or waive a fee required by subsection (1)(a)(i) or suspend the monthly payment of the compact fee if it determines that the payment would cause the person a significant financial hardship.

GOVERNOR'S RECOMMENDATION

I recommend approval of this request as submitted.

PRIORITY # 4* – STEP THREE COVID 19 reduction - Implementation of Parole and Probation Substance Testing Fees

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC), Field Services Division (FS) has begun to study the implementation of substance testing fees. Many states have implemented fees to be paid by offenders who have been placed under supervision. While the amounts of these fees vary, many states have implemented them in an effort to offset a minor portion of the cost of providing services. WDOC would propose a \$10 monthly fee to cover substance abuse testing for those individuals placed on supervised probation or parole. Offenders would pay this fee for the entire term of supervision, unless waived by the supervising agent for specific reasons. FS averages around 6,500 offenders under supervision, calculating the fee at \$10 a month. These supervision fees would bring \$1,560,000 to the general fund on a biennial basis.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 5214 -Application Fees	\$1,560,000	100% Special Revenue
Total	\$1,560,000	100% Special Revenue

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: FIELD SERVICES

Unit Name: OFFENDER MANAGEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	2000	2011	001	200

C. REDUCTION IMPACT: This fee would not be a reduction to the budget but could be used to fund staff or services provided by the Field Services Division. The fee would be paid by offenders placed under supervision by the courts and parole board. This population is usually in a lower socioeconomic level and this fee, even at this minimal level, could be impactful on this population.

D. STATUTORY CHANGE: The proposed parole and probation fee may require a revision to statutes W.S.7-13-405 through W.S.7-13-410. The revised language may include:

1.(a) Except as provided in subsection (1)(b), a probationer, parolee, or person committed to the Department of Corrections and who is supervised by the department:

(i) shall pay to the Department a drug screen testing fee of no less than \$10 a month for the number of months under supervision to help offset the cost of drug screening.

(b) The Department may reduce or waive a fee required by subsection (1)(a)(i) or suspend the monthly payment of the drug screen testing fee if it determines that the payment would cause the person a significant financial hardship.

GOVERNOR'S RECOMMENDATION

I recommend approval of this request as submitted.

PRIORITY # 7 – STEP THREE COVID 19 reduction - Eliminate funding of Northpoint contract for risk needs assessment for inmates and offenders

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC) contracts with Northpoint who provides software access to the COMPAS risk and need assessment tool. This assessment tool is used throughout the department by both the field and prison divisions. All offenders who are placed under supervision or who enter a facility are assessed to determine their risk to re-offend and their criminogenic needs that must be addressed during supervision in order to reduce the likelihood of committing new crimes and increase success. Northpoint also provides training and consultation services as well through this contract. The department has identified a different risk and need assessment tool that would provide the same service to the department at a much reduced cost. The ORAS assessment tool which has been developed by the University of Cincinnati would provide the needed assessment and would identify basically the same areas of concern for staff. As a result of eliminating this contract with Northpoint, WDOC would realize a cost savings that could be returned to the general fund.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0252 - Rental	(\$47,193)	100% GF
2 0901 - Contract Services	<u>(\$13,083)</u>	100% GF
Total	<u>(\$60,276)</u>	100% GF

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: FIELD SERVICES

Unit Name: OFFENDER MANAGEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	2000	2011	001	200

C. REDUCTION IMPACT: By terminating the contract with Northpoint and using the ORAS assessment tool. The department would continue to provide accurate identification of risk and need of offenders under supervision and within the institutions. Prior to the budget concerns the department had already started looking into the possibility of moving to a new assessment tool. There would be initial costs around training and software development; however, those would be one time fees. Going forward since the ORAS is a public domain program ongoing savings would be seen by not renewing the contract with Northpoint.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$60,276). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$30,138) be reduced this biennium and the on-going portion of this reduction amount of (\$30,138) be biennialized for BFY 2023-2024.

PRIORITY # 14 – STEP THREE COVID19 reduction - Remove funding from Field Services 6.0 FTE Vacant positions 2127, 2068, 2138, 7239, 6169, 2192

A. EXPLANATION OF REDUCTION: The Department of Corrections (WDOC) Division of Field Services (FS) has the overall responsibility of supervising offenders placed under supervision by the courts and the Board of Parole. To ensure the goals of FS are being implemented, FS employs 12 district managers, 112 agents, and 28 support staff. In light of the recent budget situation FS has looked at how to reduce staff in an effort to meet the budget shortfall while ensuring community safety and offender rehabilitation. Tier II of the budget cuts, FS eliminated one district manager position.

The department now has 105 agent positions to oversee approximately 6,500 offenders placed under supervision within the State of Wyoming and write presentence investigations ordered by the courts. In Phase II of the budget cuts funding for seven field agent positions and one support staff was removed from the budget. For Phase III we would propose reducing the current staffing level by 3 agent positions and 3 support staff positions, all currently vacant and funded. As a result of eliminating these positions within the Field Services Division, the Department of Corrections would realize a cost savings of approximately \$700,000 in general funds.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0103 - Salaries	(\$457,488)	100% GF
2 0105 - Benefits	(\$288,988)	100% GF
Total	(\$746,486)	100% GF

C. REDUCTION IMPACT: The impact of this reduction will be seen in the level and quality of supervision provided to offenders that are under the control of the Field Services Division (FS). The reduction in agents will mean that caseloads will increase which will translate into less time agents can spend with offenders providing targeted interventions which are directed at those criminogenic need areas that will assist the offender in becoming more able to address issues appropriately and commit fewer violations of the law or the conditions of the release granting authority, which could lead to more revocations and an increased

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: FIELD SERVICES

Unit Name: OFFENDER MANAGEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	2000	2011	001	200

prison population. Staff will have less time to provide cognitive intervention groups to the offenders under their supervision and less time to spend using core correctional practices which have been shown to reduce recidivism rates among those high and medium risk offenders.

The reduction of support staff means that those remaining staff will have more work on an already busy schedule. Some of the clerical duties will fall on agents in those offices. These clerical duties will take time from agents that should be used to work with those high and medium risk offenders under supervision to work toward a positive behavioral change. These proposed cuts will significantly affect the day to day operations of FS which will in turn affect community safety, offender rehabilitation and possibly increase the prison population.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$746,486). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$373,549.58) be reduced this biennium and the on-going portion of this reduction amount of (\$372,936.42) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF CORRECTIONS Division Name: FIELD SERVICES Unit Name: OFFENDER MANAGEMENT			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			080	2000	2011	001	200
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	15,206,967	(1,066,570)	(457,488)	0	241,142	13,924,051
SALARIES OTHER	0104	75,330	0	0	0	0	75,330
EMPLOYER PD BENEFITS	0105	4,490,705	(299,453)	(288,998)	0	131,795	4,034,049
AWEC SALARY & BENEFITS	0110	245,615	(245,617)	0	0	0	(2)
EMPLOYER HEALTH INS BENEFITS	0196	5,719,598	(432,387)	0	0	0	5,287,211
RETIREEES INSURANCE	0197	93,382	(6,833)	0	0	0	86,549
PERSONNEL	0100	25,831,597	(2,050,860)	(746,486)	0	372,937	23,407,188
REAL PROPTY REP & MT	0201	6,578	0	0	0	0	6,578
EQUIPMENT REP & MNTC	0202	22,303	0	0	0	0	22,303
COMMUNICATION	0204	74,007	(20,000)	0	0	0	54,007
DUES-LICENSES-REGIST	0207	78,119	0	0	0	0	78,119
TRAVEL IN STATE	0221	134,846	(60,000)	0	0	0	74,846
TRAVEL OUT OF STATE	0222	29,567	(8,720)	0	0	0	20,847
PERMANENTLY ASSIGNED VEHICLES	0223	430,560	(63,005)	0	0	0	367,555
SUPPLIES	0230	194,886	(170,000)	0	0	0	24,886
REAL PROPERTY RENTAL	0251	31,868	0	0	0	0	31,868
EQUIPMENT RENTAL	0252	73,267	0	(47,193)	0	23,596	49,670
INSURANCE & BOND PREMS	0254	822	0	0	0	0	822
MAINTENANCE AGREEMENTS	0292	290,422	0	0	0	0	290,422
SUPPORTIVE SERVICES	0200	1,367,245	(321,725)	(47,193)	0	23,596	1,021,923
TELECOMMUNICATIONS	0420	394,570	0	0	0	0	394,570
CENT. SERV./DATA SERV.	0400	394,570	0	0	0	0	394,570
LOCAL GOVERNMENTS	0602	2,303,793	(145,511)	(13,083)	0	6,541	2,151,740
GRANTS & AID PAYMENT	0600	2,303,793	(145,511)	(13,083)	0	6,541	2,151,740
CONTRACT SERVICES	0901	132,889	(132,889)	0	0	0	0
CONTRACTUAL SERVICES	0900	132,889	(132,889)	0	0	0	0
EXPENDITURE TOTALS		30,030,094	(2,650,985)	(806,762)	0	403,074	26,975,421
SOURCE OF FUNDING							
GENERAL FUND	1001	29,830,094	(2,650,985)	(3,976,762)	0	403,074	23,605,421
GENERAL FUND/BRA	G	29,830,094	(2,650,985)	(3,976,762)	0	403,074	23,605,421
CHARGES FOR SALES-SERVICES	5006R	0	0	0	0	0	0
APPLICATION FEE	5214	0	0	3,170,000	0	0	3,170,000
CHARGES FOR SERVICES RENDERED	5903R	0	0	0	0	0	0
APPLICATION FEES	5909	0	0	0	0	0	0
SPECIAL REVENUE	SR	0	0	3,170,000	0	0	3,170,000
TOBACCO FNDS-BUDGET USE ONLY	5617	200,000	0	0	0	0	200,000
TOBACCO TRUST FUND	TT	200,000	0	0	0	0	200,000

Department Name: DEPARTMENT OF CORRECTIONS Division Name: FIELD SERVICES Unit Name: OFFENDER MANAGEMENT		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		080	2000	2011	001	200	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
TOTAL FUNDING		30,030,094	(2,650,985)	(806,762)	0	403,074	26,975,421
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		160	(15)	(6)	0	0	139
PART TIME EMPLOYEE COUNT		3	0	0	0	0	3
AWEC EMPLOYEE COUNT		4	(4)	0	0	0	0
TOTAL AUTHORIZED EMPLOYEES		167	(19)	(6)	0	0	142

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: FIELD SERVICES
 Unit Name: ADULT COMMUNITY CORRECTIONS

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
080	2000	2012	001	200

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-104 Duties of the Department of Corrections
 W.S. 7-13-401 through W.S. 7-13-423 Probation and Parole Generally
 W.S. 7-18-101 through W.S. 7-18-115 Community Corrections

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 39 – STEP TWO COVID19 reduction - Reduce Operational expenses for Field Services - supplies and equipment

A. EXPLANATION OF REDUCTION: The Division of Field Services (FS) is integral to the mission and primary functions of the Department of Corrections (WDOC) through effective and efficient supervision of probationers and parolees within the community. Such offender management contributes to Wyoming’s quality of life, promoting safer communities and providing opportunity for change by using research-based practices. The FS offender management unit targets offenders’ specific needs and risks leading to criminal behavior and provides services and programs to meet the unique challenges faced by offenders transitioning from prison to communities and those remaining within communities under supervision. In the conduct of State business FS staff travel both in-state and out-of-state to provide oversight of their responsible technical areas. We will impose a greater reliance on electronic meeting forums requirement where possible and reduce the amount of travel staff engage in. This will result in a general funds reduction of \$225,000. In addition, FS will identify efficiencies in order to reduce general fund expenditures for equipment and supplies by \$39,000. Among that equipment and supplies offering are toner cartridges for desk top printers. We will be eliminating desk top printers and desk top phones where possible. We will also reduce the numbers of inventories of office supplies and consolidate where possible. This will create efficiencies through the elimination of overstock and redundancy.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0221 - Travel In State	(\$2,000)	100% GF
2 0222 - Travel Out of State	(\$2,000)	100% GF
3 0231 - Office Supplies Printing	(\$1,280)	100% GF
Total	(\$5,280)	100% GF

C. REDUCTION IMPACT: Included in this reduction will be the reduction of in-state and out-of-state travel. FS staff will be required to utilize alternative forms of meetings to accomplish their oversight. Staff will be required to print to network printers/copiers and will have to retrieve their print request from the network printer/copier they are mapped to. Staff will also use state issued cell phones to conduct business.

GOVERNOR’S RECOMMENDATION

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: FIELD SERVICES
 Unit Name: ADULT COMMUNITY CORRECTIONS

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	2000	2012	001	200

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 45 – STEP TWO COVID19 reduction - Reduce Adult Community Corrections capacity by 101 beds

A. EXPLANATION OF REDUCTION: The three vendors providing Adult Community Corrections services to the Wyoming Department of Corrections (WDOC) are located in Cheyenne, Casper and Gillette. Each vendor owns their own properties and WDOC utilizes 103 beds in each facility. WDOC places a variety of different status individuals into these beds to include inmates in preparation for parole and probationers directly or as an alternative to revocation. While residing in these programs individuals are required to work, attend counseling, pay restitution and remain law abiding. Program staff along with an assigned Probation officer meets with individuals regularly to check on their progress. These facilities often provide an alternative to longer-term prison placement and serve as transitional and work release centers for inmates near the end of their sentences. While having the option to place these previously identified individuals into these facilities can help with the growing prison population, the cost to maintain the full contract at all three facilities during this budget shortfall is prohibitive. Although 306 beds have been available, these programs are typically not at capacity. Typically the ACC count has averaged around 270 total, with the daily count at each facility ranging from roughly 90 to 97. Eliminating funding for 101 beds would impact about 70 actual placements. The remaining beds would be prioritized to lessen direct impacts on prison bed space. The remaining 206 beds would be sufficient to house the current number of inmates placed at the Community Corrections Programs, but would allow reduced capacity for the direct sentencing and alternative placement upon revocation for both parolees and probationers. The cost to the agency per bed averages \$41.07 per day, which is about 1/3 the cost of a prison placement.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0901 - Contract Services	(\$2,088,017)	100% GF
Total	(\$2,088,017)	100% GF

C. REDUCTION IMPACT: The impact of this budget reduction would be the amount of beds available to inmates, parolees and probationers within the criminal justice system and outside of prison placement. The opportunity for placement would be limited and may increase the amount of individuals placed in other correctional facilities. The amount of money flowing into the communities housing an ACC would be reduced. This could result in one of more of the ACC's not being able to sustain operations.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: FIELD SERVICES
 Unit Name: ADULT COMMUNITY CORRECTIONS

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
080	2000	2012	001	200

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 11 – STEP THREE COVID 19 reduction - Reduce Adult Community Corrections (ACC) contract

A. EXPLANATION OF REDUCTION: The three vendors providing Adult Community Corrections (ACC) services to the Wyoming Department of Corrections (WDOC) are located in Cheyenne, Casper and Gillette. Each vendor owns their own properties and WDOC utilized 90 plus beds in each facility prior to the COVID19 Tier II budget cut. Prior to the cut WDOC placed a variety of different status individuals into these beds to include inmates in preparation for parole, probationers sentenced directly from the courts or as an alternative to revocation, along with parolees paroled directly or revoked to the ACC’s by the State Parole Board. Currently inmates will be the main focus to provide re-entry programming prior to release due to the cuts to the contracts from tier II. While residing in these programs offenders/inmates are required to work, attend counseling, pay restitution, address needs that effect long term behavioral change and remain law abiding. ACC program staff, along with an assigned probation officer, meets with individuals regularly to check on their progress. ACC’s often provide an alternative to longer term prison placement and serve as transitional and work release center for inmates near the end of their sentences. In the tier II cuts the programs were each cut \$696,005 for a total of \$2,088,017. The tier II cut reduced the offender population to approximately 65 beds and most of these beds will be utilized for inmates that are within the required time frame. This priority was partially denied in tier II.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0901 - Contract Services	(\$200,000)	100% GF
Total	(\$200,000)	100% GF

C. REDUCTION IMPACT: The impact of this budget reduction will reduce the available beds to approximately 60 beds at each facility for inmates and a limited number of probationers and parolees. The opportunity for placement would be more limited and may increase the amount of offenders sent to prison at initial sentencing and less options for inmates and parolees from a re-entry standpoint. The amount of money being recommended here and including the tier II cuts would reduce each program’s budget by thirty percent. WDOC has concerns that the increased cut could result in one or more of the ACC’s not being able to sustain operations. If this occurred, the amount of offenders being sentenced directly to prison or revoked to prison would increase and offer less options for parolees and inmates meeting the statutory requirements of an ACC placement.

GOVERNOR’S RECOMMENDATION

I recommend approval of this budget reduction of (\$200,000). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$100,000) be reduced this biennium and the on-going portion of this reduction amount of (\$100,000) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF CORRECTIONS Division Name: FIELD SERVICES Unit Name: ADULT COMMUNITY CORRECTIONS			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			080	2000	2012	001	200
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	229,215	0	0	0	0	229,215
EMPLOYER PD BENEFITS	0105	68,362	0	0	0	0	68,362
EMPLOYER HEALTH INS BENEFITS	0196	74,820	0	0	0	0	74,820
RETIREEES INSURANCE	0197	1,413	0	0	0	0	1,413
PERSONNEL	0100	373,810	0	0	0	0	373,810
COMMUNICATION	0204	8,678	0	0	0	0	8,678
DUES-LICENSES-REGIST	0207	1,477	0	0	0	0	1,477
TRAVEL IN STATE	0221	7,443	(2,000)	0	0	0	5,443
TRAVEL OUT OF STATE	0222	4,867	(2,000)	0	0	0	2,867
PERMANENTLY ASSIGNED VEHICLES	0223	1,680	0	0	0	0	1,680
OFFICE SUPPL-PRINTNG	0231	2,498	(1,280)	0	0	0	1,218
SUPPORTIVE SERVICES	0200	26,643	(5,280)	0	0	0	21,363
TELECOMMUNICATIONS	0420	4,638	0	0	0	0	4,638
CENT. SERV./DATA SERV.	0400	4,638	0	0	0	0	4,638
CONTRACT SERVICES	0901	8,901,333	(2,088,017)	(200,000)	0	100,000	6,713,316
CONTRACTUAL SERVICES	0900	8,901,333	(2,088,017)	(200,000)	0	100,000	6,713,316
EXPENDITURE TOTALS		9,306,424	(2,093,297)	(200,000)	0	100,000	7,113,127
SOURCE OF FUNDING							
GENERAL FUND	1001	9,306,424	(2,093,297)	(200,000)	0	100,000	7,113,127
GENERAL FUND/BRA	G	9,306,424	(2,093,297)	(200,000)	0	100,000	7,113,127
TOTAL FUNDING		9,306,424	(2,093,297)	(200,000)	0	100,000	7,113,127
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		2	0	0	0	0	2
TOTAL AUTHORIZED EMPLOYEES		2	0	0	0	0	2

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: FIELD SERVICES

Unit Name: SPLIT SENTENCING

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	2000	2013	001	200

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-104 Duties of the Department of Corrections
 W.S. 7-13-107 Split Sentence of Incarceration in County Jails followed by Probation
 W.S. 7-13-401 through W.S. 7-13-423 Probation and Parole Generally
 W.S. 7-13-501 through W.S. 7-13-504 Continuation of Employment during Probation

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 12 – STEP THREE COVID 19 reduction - Reduce funding for Split Sentencing

A. EXPLANATION OF REDUCTION: As per Wyoming State Statute 7-13-107, the courts may impose split sentences in each county and will be paid through the Wyoming Department of Corrections (WDOC) with general funds. These costs include shelter, food, clothing and necessary medical, dental and hospital care. The split sentence may be up to one year in length followed usually by a probationary term. This option for sentencing is an alternative to a longer term of incarceration in prison and most Wyoming counties utilize this process. The general fund appropriation for split sentences in FY21-22 is \$1,739,874. WDOC is recommending a reduction of \$400,000 in tier III due to no cuts being made to this area in tier II and attempting to balance the cuts of alternatives to incarceration across the department.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0602 - Local Governments	(\$400,000)	100% GF
	Total	(\$400,000)	100% GF

C. REDUCTION IMPACT: The impact of this budget reduction will reduce the available split sentence beds by twenty-three percent (23%). The opportunity for placement would be more limited and may increase the amount of probationers sent to prison.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$400,000). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$200,000) be reduced this biennium and the on-going portion of this reduction amount of (\$200,000) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF CORRECTIONS Division Name: FIELD SERVICES Unit Name: SPLIT SENTENCING		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		080	2000	2013	001	200	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
LOCAL GOVERNMENTS	0602	1,739,874	0	(400,000)	0	200,000	1,539,874
GRANTS & AID PAYMENT	0600	1,739,874	0	(400,000)	0	200,000	1,539,874
EXPENDITURE TOTALS		1,739,874	0	(400,000)	0	200,000	1,539,874
SOURCE OF FUNDING							
GENERAL FUND	1001	1,739,874	0	(400,000)	0	200,000	1,539,874
GENERAL FUND/BRA	G	1,739,874	0	(400,000)	0	200,000	1,539,874
TOTAL FUNDING		1,739,874	0	(400,000)	0	200,000	1,539,874
AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF CORRECTIONS Division Name: HONOR CONSERVATION CAMP			Department Number: 080 Division Number: 3000				
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
OFFENDER MANAGEMENT	3011	8,506,231	(301,403)	0	0	0	8,204,828
OFFENDER SUPPLIES	3012	542,620	(40,000)	0	0	0	502,620
FACILITY MANAGEMENT	3021	1,013,882	(80,000)	0	0	0	933,882
FACILITY OPERATIONS	3022	794,922	(330,000)	0	0	0	464,922
ADMINISTRATION	3031	2,261,213	(198,825)	(35,600)	0	17,800	2,044,588
FOOD SERVICE	3032	1,548,909	(431,000)	0	0	0	1,117,909
PROGRAMMING	3033	1,814,656	(379,919)	0	0	0	1,434,737
EDUCATION	3034	767,616	(230,032)	0	0	0	537,584
TOTAL BY UNIT		17,250,049	(1,991,179)	(35,600)	0	17,800	15,241,070
OBJECT SERIES							
PERSONNEL	0100	14,678,717	(933,009)	0	0	0	13,745,708
SUPPORTIVE SERVICES	0200	2,450,185	(1,007,104)	(35,600)	0	17,800	1,425,281
CENT. SERV./DATA SERV.	0400	54,231	0	0	0	0	54,231
CONTRACTUAL SERVICES	0900	66,916	(51,066)	0	0	0	15,850
TOTAL BY OBJECT SERIES		17,250,049	(1,991,179)	(35,600)	0	17,800	15,241,070
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	17,250,049	(1,991,179)	(35,600)	0	17,800	15,241,070
TOTAL BY FUNDS		17,250,049	(1,991,179)	(35,600)	0	17,800	15,241,070
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		96	(11)	0	0	0	85
TOTAL AUTHORIZED EMPLOYEES		96	(11)	0	0	0	85

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: HONOR CONSERVATION CAMP
 Unit Name: OFFENDER MANAGEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	3000	3011	001	300

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-104 Duties of the Department of Corrections
 W.S. 25-1-201 Institutions of the State
 W.S. 25-2-102 State Penitentiary
 W.S. 7-13-1001 Youthful Offender Program

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 15 – STEP TWO COVID19 reduction - Reduction of 15 minute time clock adjustment for Central Office staff COVID screening

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC) added a 15 minute per day adjustment to staff time sheets for the daily screening process when COVID 19 began. Screening included several questions about general health and taking the staff members temperature prior to allowing staff to begin their work day. WDOC has been able to streamline the process and no longer feels the process requires additional staff time.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0103 - Salaries	(\$47,081)	100% GF
2 0105 - Benefits	<u>(\$28,885)</u>	100% GF
Total	(\$75,966)	100% GF

C. REDUCTION IMPACT: WDOC believes there will little impact as the result of this reduction.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 33 – STEP TWO COVID19 reduction - Reduce WHCC Operational Expenses - supplies and equipment

A. EXPLANATION OF REDUCTION: The overall operational budget for the Wyoming Honor Conservation Camp (WHCC) will be reduced by a total of \$1,007,104. This will be accomplished through various program reductions such as training costs, reduction in supplies, travel reduction, and other operational spending reductions. The reductions will be realized through reductions in the 200 support services series.

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: HONOR CONSERVATION CAMP

Unit Name: OFFENDER MANAGEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	3000	3011	001	300

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0221 - Travel In State	(\$8,000)	100% GF
2 0233 - Motor Vehicle Supplies	(\$5,000)	100% GF
3 0237 - Soft Goods Housekeeping	(\$24,000)	100% GF
4 0239 - Other Repair and Maintenance	(\$13,000)	100% GF
Total	(\$50,000)	100% GF

C. REDUCTION IMPACT: WHCC will see a reduction in available goods and services for staff and inmates at the same time as its population is increasing to capacity due to reduction in out-of-facility housing options and funding. Such reductions will not result in any constitutional rights being violated, rather a reduction in available program goods and services across the facility. This could result in an increase in grievances and litigation.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 34 – STEP TWO COVID19 reduction - Remove funding from WHCC 3.0 FTE Vacant Positions 3014

A. EXPLANATION OF REDUCTION: The Wyoming Honor Conservation Camp (WHCC) currently has three funded, vacant positions, including an education manager, a corporal and a caseworker. While these positions are essential and allow WHCC to safely and effectively operate, we propose removing funding for these positions for a savings of \$555,702 in general funds. The agency requests these positions be added to the frozen and unfunded list of positions previously maintained by the agency to allow flexibility of position movement as needs change and funding permits.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0103 - Salaries	(\$96,244)	100% GF
2 0105 - Benefits	(\$79,193)	100% GF
Total	(\$175,437)	100% GF

C. REDUCTION IMPACT: WHCC may experience significant staff shortages, a reduction in services or programs offered and/or increases in overtime costs to ensure proper staffing and coverage at our prisons. Overtime will have to be curtailed significantly as removal of funding from vacant positions will remove the funding source for most overtime incurred.

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: HONOR CONSERVATION CAMP
 Unit Name: OFFENDER MANAGEMENT

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
080	3000	3011	001	300

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 52 – STEP TWO COVID19 reduction - Remove Vacant Positions

A. EXPLANATION OF REDUCTION: Eliminate 5 Unfunded Positions

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	Position	\$0	
	Total	\$0	

C. REDUCTION IMPACT: None.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF CORRECTIONS Division Name: HONOR CONSERVATION CAMP Unit Name: OFFENDER MANAGEMENT			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			080	3000	3011	001	300
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	4,961,064	(143,325)	0	0	0	4,817,739
EMPLOYER PD BENEFITS	0105	1,414,669	(54,881)	0	0	0	1,359,788
EMPLOYER HEALTH INS BENEFITS	0196	1,961,637	(51,982)	0	0	0	1,909,655
RETIREEES INSURANCE	0197	30,066	(1,215)	0	0	0	28,851
PERSONNEL	0100	8,367,436	(251,403)	0	0	0	8,116,033
DUES-LICENSES-REGIST	0207	1,826	0	0	0	0	1,826
MISCELLANEOUS	0210	853	0	0	0	0	853
TRAVEL IN STATE	0221	17,652	(8,000)	0	0	0	9,652
TRAVEL OUT OF STATE	0222	2,206	0	0	0	0	2,206
PERMANENTLY ASSIGNED VEHICLES	0223	8,479	0	0	0	0	8,479
MTR VEH&AIRPLANE SUP	0233	12,139	(5,000)	0	0	0	7,139
SOFT GOODS&HOUSEKPNG	0237	55,888	(24,000)	0	0	0	31,888
OTH REPAIR-MAINT SUP	0239	35,376	(13,000)	0	0	0	22,376
SUPPORTIVE SERVICES	0200	134,419	(50,000)	0	0	0	84,419
CONTRACT SERVICES	0901	4,376	0	0	0	0	4,376
CONTRACTUAL SERVICES	0900	4,376	0	0	0	0	4,376
EXPENDITURE TOTALS		8,506,231	(301,403)	0	0	0	8,204,828
SOURCE OF FUNDING							
GENERAL FUND	1001	8,506,231	(301,403)	0	0	0	8,204,828
GENERAL FUND/BRA	G	8,506,231	(301,403)	0	0	0	8,204,828
TOTAL FUNDING		8,506,231	(301,403)	0	0	0	8,204,828
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		58	(6)	0	0	0	52
TOTAL AUTHORIZED EMPLOYEES		58	(6)	0	0	0	52

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: HONOR CONSERVATION CAMP
 Unit Name: OFFENDER SUPPLIES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
080	3000	3012	001	300

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-104 Duties of the Department of Corrections
 W.S. 25-1-201 Institutions of the State
 W.S. 25-2-102 State Penitentiary
 W.S. 7-13-1001 Youthful Offender Program

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 33 – STEP TWO COVID19 reduction - Reduce WHCC Operational Expenses - supplies and equipment

A. EXPLANATION OF REDUCTION: The overall operational budget for the Wyoming Honor Conservation Camp (WHCC) will be reduced by a total of \$1,007,104. This will be accomplished through various program reductions such as training costs, reduction in supplies, travel reduction, and other operational spending reductions. The reductions will be realized through reductions in the 200 support services series.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0237 - Soft Goods Housekeeping	(\$40,000)	100% GF
Total	(\$40,000)	100% GF

C. REDUCTION IMPACT: WHCC will see a reduction in available goods and services for staff and inmates at the same time as its population is increasing to capacity due to reduction in out-of-facility housing options and funding. Such reductions will not result in any constitutional rights being violated, rather a reduction in available program goods and services across the facility. This could result in an increase in grievances and litigation.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF CORRECTIONS Division Name: HONOR CONSERVATION CAMP Unit Name: OFFENDER SUPPLIES		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		080	3000	3012	001	300	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
EMPLOYER PD BENEFITS	0105	7,710	0	0	0	0	7,710
INSTITUTIONAL SPECIAL	0107	450,840	0	0	0	0	450,840
PERSONNEL	0100	458,550	0	0	0	0	458,550
MEDICAL-LAB SUPPLIES	0235	7,889	0	0	0	0	7,889
SOFT GOODS&HOUSEKPNG	0237	72,862	(40,000)	0	0	0	32,862
OTH REPAIR-MAINT SUP	0239	3,319	0	0	0	0	3,319
SUPPORTIVE SERVICES	0200	84,070	(40,000)	0	0	0	44,070
EXPENDITURE TOTALS		542,620	(40,000)	0	0	0	502,620
SOURCE OF FUNDING							
GENERAL FUND	1001	542,620	(40,000)	0	0	0	502,620
GENERAL FUND/BRA	G	542,620	(40,000)	0	0	0	502,620
TOTAL FUNDING		542,620	(40,000)	0	0	0	502,620
AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: HONOR CONSERVATION CAMP

Unit Name: FACILITY MANAGEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	3000	3021	001	300

SECTION 1. UNIT STATUTORY AUTHORITY

- W.S. 25-1-104 Duties of the Department of Corrections
- W.S. 25-1-201 Institutions of the State
- W.S. 25-2-102 State Penitentiary
- W.S. 7-13-1001 Youthful Offender Program

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 33 – STEP TWO COVID19 reduction - Reduce WHCC Operational Expenses - supplies and equipment

A. EXPLANATION OF REDUCTION: The overall operational budget for the Wyoming Honor Conservation Camp (WHCC) will be reduced by a total of \$1,007,104. This will be accomplished through various program reductions such as training costs, reduction in supplies, travel reduction, and other operational spending reductions. The reductions will be realized through reductions in the 200 support services series.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0201 - Equipment Repair & Maint	(\$15,000)	100% GF
2 0237 - Soft Goods Housekeeping	(\$15,000)	100% GF
3 0239 - Other Rep & Maint Supplies	<u>(\$50,000)</u>	100% GF
Total	(\$80,000)	100% GF

C. REDUCTION IMPACT: WHCC will see a reduction in available goods and services for staff and inmates at the same time as its population is increasing to capacity due to reduction in out-of-facility housing options and funding. Such reductions will not result in any constitutional rights being violated, rather a reduction in available program goods and services across the facility. This could result in an increase in grievances and litigation.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF CORRECTIONS Division Name: HONOR CONSERVATION CAMP Unit Name: FACILITY MANAGEMENT			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			080	3000	3021	001	300
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	513,562	0	0	0	0	513,562
EMPLOYER PD BENEFITS	0105	132,711	0	0	0	0	132,711
EMPLOYER HEALTH INS BENEFITS	0196	159,407	0	0	0	0	159,407
RETIREEES INSURANCE	0197	3,100	0	0	0	0	3,100
PERSONNEL	0100	808,780	0	0	0	0	808,780
REAL PROPTY REP & MT	0201	37,391	(15,000)	0	0	0	22,391
EQUIPMENT REP & MNTC	0202	1,897	0	0	0	0	1,897
TRAVEL IN STATE	0221	682	0	0	0	0	682
MTR VEH&AIRPLANE SUP	0233	4,457	0	0	0	0	4,457
SOFT GOODS&HOUSEKPNG	0237	34,716	(15,000)	0	0	0	19,716
FARM & LIVESTOCK SUP	0238	1,783	0	0	0	0	1,783
OTH REPAIR-MAINT SUP	0239	124,176	(50,000)	0	0	0	74,176
SUPPORTIVE SERVICES	0200	205,102	(80,000)	0	0	0	125,102
EXPENDITURE TOTALS		1,013,882	(80,000)	0	0	0	933,882
SOURCE OF FUNDING							
GENERAL FUND	1001	1,013,882	(80,000)	0	0	0	933,882
GENERAL FUND/BRA	G	1,013,882	(80,000)	0	0	0	933,882
TOTAL FUNDING		1,013,882	(80,000)	0	0	0	933,882
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		5	0	0	0	0	5
TOTAL AUTHORIZED EMPLOYEES		5	0	0	0	0	5

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: HONOR CONSERVATION CAMP
 Unit Name: FACILITY OPERATIONS

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	3000	3022	001	300

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-104 Duties of the Department of Corrections
 W.S. 25-1-201 Institutions of the State
 W.S. 25-2-102 State Penitentiary
 W.S. 7-13-1001 Youthful Offender Program

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 33 – STEP TWO COVID19 reduction - Reduce WHCC Operational Expenses - supplies and equipment

A. EXPLANATION OF REDUCTION: The overall operational budget for the Wyoming Honor Conservation Camp (WHCC) will be reduced by a total of \$1,000,000. This will be accomplished through various program reductions such as training costs, reduction in supplies, travel reduction, and other operational spending reductions. The reductions will be realized through reductions in the 200 support services series.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0203 - Utilities	(\$250,000)	100% GF
2 0237 - Soft Goods Housekeeping	(\$70,000)	100% GF
3 0251 - Real Property Rental	(\$10,000)	100% GF
Total	(\$330,000)	100% GF

C. REDUCTION IMPACT: WHCC will see a reduction in available goods and services for staff and inmates at the same time as its population is increasing to capacity due to reduction in out-of-facility housing options and funding. Such reductions will not result in any constitutional rights being violated, rather a reduction in available program goods and services across the facility. This could result in an increase in grievances and litigation.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF CORRECTIONS Division Name: HONOR CONSERVATION CAMP Unit Name: FACILITY OPERATIONS		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		080	3000	3022	001	300	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
UTILITIES	0203	482,044	(250,000)	0	0	0	232,044
PERMANENTLY ASSIGNED VEHICLES	0223	170,340	0	0	0	0	170,340
SOFT GOODS&HOUSEKPNG	0237	109,292	(70,000)	0	0	0	39,292
REAL PROPERTY RENTAL	0251	33,246	(10,000)	0	0	0	23,246
SUPPORTIVE SERVICES	0200	794,922	(330,000)	0	0	0	464,922
EXPENDITURE TOTALS		794,922	(330,000)	0	0	0	464,922
SOURCE OF FUNDING							
GENERAL FUND	1001	794,922	(330,000)	0	0	0	464,922
GENERAL FUND/BRA	G	794,922	(330,000)	0	0	0	464,922
TOTAL FUNDING		794,922	(330,000)	0	0	0	464,922
AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: HONOR CONSERVATION CAMP
 Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	3000	3031	001	300

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-104 Duties of the Department of Corrections
 W.S. 25-1-201 Institutions of the State
 W.S. 25-2-102 State Penitentiary
 W.S. 7-13-1001 Youthful Offender Program

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 7 – STEP TWO COVID19 reduction - Move funding for WHCC Commissary Manager #3018 from GF 001-3031 to Fund E05-0103 Commissary

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC) operates a commissary program at each of the institutions for inmates to purchase personal items. The income from the sale of these items is deposited in Fund E05 commissary fund. Historically, the manager for the commissary program is paid from general funds. The WDOC will shift funding for three of the five positions to the WDOC commissary fund. These moves will result in a general fund reduction of \$427,279. This will require additional spending authority in the E05 commissary fund. Average biennial revenue in this fund is \$4,145,412 and average expenditures are \$3,883,682.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0103 - Salaries	(\$91,243)	100% GF
2 0105 - Benefits	(\$47,582)	100% GF
Total	(\$138,825)	100% GF

C. REDUCTION IMPACT: This adjustment may require increased costs of 5% on all items sold in the inmate commissary. These costs will be passed along to the inmate population.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: HONOR CONSERVATION CAMP

Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	3000	3031	001	300

PRIORITY # 33 – STEP TWO COVID19 reduction - Reduce WHCC Operational Expenses - supplies and equipment

A. EXPLANATION OF REDUCTION: The overall operational budget for the Wyoming Honor Conservation Camp (WHCC) will be reduced by a total of \$1,007,104. This will be accomplished through various program reductions such as training costs, reduction in supplies, travel reduction, and other operational spending reductions. The reductions will be realized through reductions in the 200 support services series.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0204 - Communications	(\$15,000)	100% GF
2	0221 - Travel In State	(\$5,000)	100% GF
3	0231 - Office Supply Printing	(\$40,000)	100% GF
	Total	(\$60,000)	100% GF

C. REDUCTION IMPACT: WHCC will see a reduction in available goods and services for staff and inmates at the same time as its population is increasing to capacity due to reduction in out-of-facility housing options and funding. Such reductions will not result in any constitutional rights being violated, rather a reduction in available program goods and services across the facility. This could result in an increase in grievances and litigation.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 10 – STEP THREE COVID 19 reduction - Negotiate WHCC Leased Land

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC) leases the land on which the Wyoming Honor Conservation and Boot Camp (WHCC) is built in Newcastle, Wyoming. State Lands and Investments charges WDOC an annual fee for the use of the land. WDOC proposes the land be deeded to this agency to realize an annual savings of approximately \$35,000.

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: HONOR CONSERVATION CAMP

Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	3000	3031	001	300

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0231 - Supplies	(\$2,354)	100% GF
2 0251 - Real Property Rental	<u>(\$33,246)</u>	100% GF
Total	<u>(\$35,600)</u>	100% GF

C. REDUCTION IMPACT: WHCC is a minimum custody prison that sits on school land leased through State Lands and Investments. If the land were owned by WDOC, as are the other prisons, WDOC would realize a savings of general fund.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$35,600). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$17,800) be reduced this biennium and the on-going portion of this reduction amount of (\$17,800) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF CORRECTIONS Division Name: HONOR CONSERVATION CAMP Unit Name: ADMINISTRATION			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			080	3000	3031	001	300
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,327,834	(91,243)	0	0	0	1,236,591
EMPLOYER PD BENEFITS	0105	359,957	(24,192)	0	0	0	335,765
EMPLOYER HEALTH INS BENEFITS	0196	371,024	(22,838)	0	0	0	348,186
RETIREEES INSURANCE	0197	8,095	(552)	0	0	0	7,543
PERSONNEL	0100	2,066,910	(138,825)	0	0	0	1,928,085
EQUIPMENT REP & MNTC	0202	3,319	0	0	0	0	3,319
COMMUNICATION	0204	35,559	(15,000)	0	0	0	20,559
DUES-LICENSES-REGIST	0207	5,496	0	0	0	0	5,496
ADVERTISING-PROMOT	0208	1,422	0	0	0	0	1,422
TRAVEL IN STATE	0221	19,639	(5,000)	0	0	0	14,639
TRAVEL OUT OF STATE	0222	2,121	0	0	0	0	2,121
OFFICE SUPPL-PRINTNG	0231	71,904	(40,000)	(35,600)	0	17,800	14,104
SOFT GOODS&HOUSEKPNG	0237	612	0	0	0	0	612
REAL PROPERTY RENTAL	0251	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	140,072	(60,000)	(35,600)	0	17,800	62,272
TELECOMMUNICATIONS	0420	54,231	0	0	0	0	54,231
CENT. SERV./DATA SERV.	0400	54,231	0	0	0	0	54,231
EXPENDITURE TOTALS		2,261,213	(198,825)	(35,600)	0	17,800	2,044,588
SOURCE OF FUNDING							
GENERAL FUND	1001	2,261,213	(198,825)	(35,600)	0	17,800	2,044,588
GENERAL FUND/BRA	G	2,261,213	(198,825)	(35,600)	0	17,800	2,044,588
TOTAL FUNDING		2,261,213	(198,825)	(35,600)	0	17,800	2,044,588
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		13	(1)	0	0	0	12
TOTAL AUTHORIZED EMPLOYEES		13	(1)	0	0	0	12

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: HONOR CONSERVATION CAMP
 Unit Name: FOOD SERVICE

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	3000	3032	001	300

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-104 Duties of the Department of Corrections
 W.S. 25-1-201 Institutions of the State
 W.S. 25-2-102 State Penitentiary
 W.S. 7-13-1001 Youthful Offender Program

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 26 – STEP TWO COVID19 reduction - Reduce size and scope of Dietitian Services

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC) utilizes the services of a registered dietitian to plan the menus for our men and women populations to ensure nationally recommended nutritional standards are achieved through our food service program. Due to the elimination of the continued pursuit of accreditation we do not require the provided quarterly visits by our contract dietitian. Our menus will still be reviewed by the registered dietitian and those reviews will now take place semi-annually through contract amendment. The resulting savings will be \$55,000 in general funds for five prisons.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0901 - Contract Services	(\$11,000)	100% GF
Total	(\$11,000)	100% GF

C. REDUCTION IMPACT: There will be fewer site visits and dietary training provided to food service personnel. Departmental diets will continue to be reviewed by a registered dietitian to ensure nationally recommended nutritional guidelines for men and women are achieved via prison menus. This will result in a reduction of the number of reviews of alternative meals and inmate education.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: HONOR CONSERVATION CAMP

Unit Name: FOOD SERVICE

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	3000	3032	001	300

PRIORITY # 33 – STEP TWO COVID19 reduction - Reduce WHCC Operational Expenses - supplies and equipment

A. EXPLANATION OF REDUCTION: The overall operational budget for the Wyoming Honor Conservation Camp (WHCC) will be reduced by a total of \$1,007,104. This will be accomplished through various program reductions such as training costs, reduction in supplies, travel reduction, and other operational spending reductions. The reductions will be realized through reductions in the 200 support services series.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0234 - Food Srv Supplies	(\$420,000)	100% GF
Total	(\$420,000)	100% GF

C. REDUCTION IMPACT: WHCC will see a reduction in available goods and services for staff and inmates at the same time as its population is increasing to capacity due to reduction in out-of-facility housing options and funding. Such reductions will not result in any constitutional rights being violated, rather a reduction in available program goods and services across the facility. This could result in an increase in grievances and litigation.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF CORRECTIONS Division Name: HONOR CONSERVATION CAMP Unit Name: FOOD SERVICE			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			080	3000	3032	001	300
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	279,080	0	0	0	0	279,080
EMPLOYER PD BENEFITS	0105	75,521	0	0	0	0	75,521
EMPLOYER HEALTH INS BENEFITS	0196	137,732	0	0	0	0	137,732
RETIREEES INSURANCE	0197	1,697	0	0	0	0	1,697
PERSONNEL	0100	494,030	0	0	0	0	494,030
FOOD FOOD SVC SUPPL	0234	1,018,120	(420,000)	0	0	0	598,120
SOFT GOODS&HOUSEKPNG	0237	14,285	0	0	0	0	14,285
REAL PROPERTY RENTAL	0251	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	1,032,405	(420,000)	0	0	0	612,405
CONTRACTUAL SERVICES	0900	0	0	0	0	0	0
CONTRACT SERVICES	0901	22,474	(11,000)	0	0	0	11,474
CONTRACTUAL SERVICES	0900	22,474	(11,000)	0	0	0	11,474
EXPENDITURE TOTALS		1,548,909	(431,000)	0	0	0	1,117,909
SOURCE OF FUNDING							
GENERAL FUND	1001	1,548,909	(431,000)	0	0	0	1,117,909
GENERAL FUND/BRA	G	1,548,909	(431,000)	0	0	0	1,117,909
TOTAL FUNDING		1,548,909	(431,000)	0	0	0	1,117,909
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		4	0	0	0	0	4
TOTAL AUTHORIZED EMPLOYEES		4	0	0	0	0	4

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: HONOR CONSERVATION CAMP

Unit Name: PROGRAMMING

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	3000	3033	001	300

SECTION 1. UNIT STATUTORY AUTHORITY

- W.S. 25-1-104 Duties of the Department of Corrections
- W.S. 25-1-201 Institutions of the State
- W.S. 25-2-102 State Penitentiary
- W.S. 7-13-1001 Youthful Offender Program

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 1 - STEP TWO COVID19 reduction - Eliminate Independent Contract for Religious Coordinator at WHCC

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC) is constitutionally required to provide faith-based services to the inmate population. Currently, there is a Religious Coordinator at each of the five institutions. These contracts include an independent contract for services at WHF and another at WHCC, along with three AWEC contracts, one each at WSP, WMCI and WWC. Through the consolidation of duties across institutions, efficiencies will be gained thereby allowing the termination of two individual contracts. By combining the duties of the three AWEC positions and terminating the two independent contractors, the state will realize a total savings of \$98,714 in general funds.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0901 - Professional Services	(\$40,066)	100% GF
Total	(\$40,066)	100% GF

C. REDUCTION IMPACT: The constitutionally required mandates will still be provided. However, some additional responsibilities previously managed by the Religious Coordinators will need reassignment to other facility staff. Additionally, there will be some increased travel costs associated with the need for the Religious Coordinators to travel to the facilities assigned.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: HONOR CONSERVATION CAMP

Unit Name: PROGRAMMING

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	3000	3033	001	300

PRIORITY # 33 – STEP TWO COVID19 reduction - Reduce WHCC Operational Expenses - supplies and equipment

A. EXPLANATION OF REDUCTION: The overall operational budget for the Wyoming Honor Conservation Camp (WHCC) will be reduced by a total of \$1,007,104. This will be accomplished through various program reductions such as training costs, reduction in supplies, travel reduction, and other operational spending reductions. The reductions will be realized through reductions in the 200 support services and 900 contract services series.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0221 - Travel In State	(\$2,000)	100% GF
2 0230 - Supplies and Products	(\$6,000)	100% GF
3 0236 - Ed Rec Supplies	(\$9,104)	100% GF
Total	(\$17,104)	100% GF

C. REDUCTION IMPACT: WHCC will see a reduction in available goods and services for staff and inmates at the same time as its population is increasing to capacity due to reduction in out-of-facility housing options and funding. Such reductions will not result in any constitutional rights being violated, rather a reduction in available program goods and services across the facility. This could result in an increase in grievances and litigation.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 34 – STEP TWO COVID19 reduction - Remove funding from WHCC 3.0 FTE Vacant Positions 3065

A. EXPLANATION OF REDUCTION: The Wyoming Honor Conservation Camp (WHCC) currently has three funded, vacant positions, including an education manager, a corporal and a caseworker. While these positions are essential and allow WHCC to safely and effectively operate, we propose removing funding for these positions for a savings of \$555,702 in general funds. The agency requests these positions be added to the frozen and unfunded list of positions previously maintained by the agency to allow flexibility of position movement as needs change and funding permits.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0103 - Salaries	(\$91,244)	100% GF
2 0105 - Benefits	(\$68,989)	100% GF

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: HONOR CONSERVATION CAMP

Unit Name: PROGRAMMING

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	3000	3033	001	300

Total (\$160,233) 100% GF

C. REDUCTION IMPACT: WHCC may experience significant staff shortages, a reduction in services or programs offered and/or increases in overtime costs to ensure proper staffing and coverage at our prisons. Overtime will have to be curtailed significantly as removal of funding from vacant positions will remove the funding source for most overtime incurred.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 47 – STEP TWO COVID19 reduction

A. EXPLANATION OF REDUCTION: In order to achieve a reduction of 10% in agency general fund, additional funding is required.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0103 - Salaries	(\$99,706)	100% GF
2 0105 - Benefits	(\$62,809)	100% GF
Total	(\$162,516)	100% GF

C. REDUCTION IMPACT: It will be more difficult to demonstrate constitutional conditions.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 52 – STEP TWO COVID19 reduction - Remove Vacant Positions

A. EXPLANATION OF REDUCTION: Eliminate 1 Unfunded Positions

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 Position	\$0	

Department Name: DEPARTMENT OF CORRECTIONS
Division Name: HONOR CONSERVATION CAMP
Unit Name: PROGRAMMING

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	3000	3033	001	300

Total	\$0
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C. REDUCTION IMPACT: None.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF CORRECTIONS Division Name: HONOR CONSERVATION CAMP Unit Name: PROGRAMMING			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			080	3000	3033	001	300
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,065,784	(190,950)	0	0	0	874,834
EMPLOYER PD BENEFITS	0105	285,016	(50,470)	0	0	0	234,546
EMPLOYER HEALTH INS BENEFITS	0196	392,372	(80,172)	0	0	0	312,200
RETIREEES INSURANCE	0197	6,477	(1,157)	0	0	0	5,320
PERSONNEL	0100	1,749,649	(322,749)	0	0	0	1,426,900
TRAVEL IN STATE	0221	3,899	(2,000)	0	0	0	1,899
SUPPLIES	0230	9,483	(6,000)	0	0	0	3,483
EDUCA-RECREATNL SUPP	0236	11,559	(9,104)	0	0	0	2,455
SUPPORTIVE SERVICES	0200	24,941	(17,104)	0	0	0	7,837
CONTRACT SERVICES	0901	40,066	(40,066)	0	0	0	0
CONTRACTUAL SERVICES	0900	40,066	(40,066)	0	0	0	0
EXPENDITURE TOTALS		1,814,656	(379,919)	0	0	0	1,434,737
SOURCE OF FUNDING							
GENERAL FUND	1001	1,814,656	(379,919)	0	0	0	1,434,737
GENERAL FUND/BRA	G	1,814,656	(379,919)	0	0	0	1,434,737
TOTAL FUNDING		1,814,656	(379,919)	0	0	0	1,434,737
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		12	(3)	0	0	0	9
TOTAL AUTHORIZED EMPLOYEES		12	(3)	0	0	0	9

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: HONOR CONSERVATION CAMP

Unit Name: EDUCATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	3000	3034	001	300

SECTION 1. UNIT STATUTORY AUTHORITY

- W.S. 25-1-104 Duties of the Department of Corrections
- W.S. 25-1-201 Institutions of the State
- W.S. 25-2-102 State Penitentiary
- W.S. 7-13-1001 Youthful Offender Program

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 33 – STEP TWO COVID19 reduction - Reduce WHCC Operational Expenses - supplies and equipment

A. EXPLANATION OF REDUCTION: The overall operational budget for the Wyoming Honor Conservation Camp (WHCC) will be reduced by a total of \$1,007,104. This will be accomplished through various program reductions such as training costs, reduction in supplies, travel reduction, and other operational spending reductions. The reductions will be realized through reductions in the 200 support services and 900 contract services series.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0230 - Supplies and Products	(\$5,000)	100% GF
2 0236 - Ed Rec Supplies	(\$5,000)	100% GF
Total	(\$10,000)	100% GF

C. REDUCTION IMPACT: WHCC will see a reduction in available goods and services for staff and inmates at the same time as its population is increasing to capacity due to reduction in out-of-facility housing options and funding. Such reductions will not result in any constitutional rights being violated, rather a reduction in available program goods and services across the facility. This could result in an increase in grievances and litigation.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 34 – STEP TWO COVID19 reduction - Remove funding from WHCC 3.0 FTE Vacant Positions 3055

A. EXPLANATION OF REDUCTION: The Wyoming Honor Conservation Camp (WHCC) currently has three funded, vacant positions, including an education manager, a corporal and a caseworker. While these positions are essential and allow WHCC to safely and effectively operate, we propose removing funding

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: HONOR CONSERVATION CAMP

Unit Name: EDUCATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	3000	3034	001	300

for these positions for a total savings of \$555,702 in general funds. The agency requests these positions be added to the frozen and unfunded list of positions previously maintained by the agency to allow flexibility of position movement as needs change and funding permits.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0103 - Salaries	(\$131,322)	100% GF
2 0105 - Benefits	(\$88,711)	100% GF
Total	(\$220,033)	100% GF

C. REDUCTION IMPACT: WHCC may experience significant staff shortages, a reduction in services or programs offered and/or increases in overtime costs to ensure proper staffing and coverage at our prisons. Overtime will have to be curtailed significantly as removal of funding from vacant positions will remove the funding source for most overtime incurred.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF CORRECTIONS Division Name: HONOR CONSERVATION CAMP Unit Name: EDUCATION		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		080	3000	3034	001	300	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	440,475	(131,321)	0	0	0	309,154
EMPLOYER PD BENEFITS	0105	114,822	(35,925)	0	0	0	78,897
EMPLOYER HEALTH INS BENEFITS	0196	175,402	(51,983)	0	0	0	123,419
RETIREEES INSURANCE	0197	2,663	(803)	0	0	0	1,860
PERSONNEL	0100	733,362	(220,032)	0	0	0	513,330
SUPPLIES	0230	14,225	(5,000)	0	0	0	9,225
EDUCA-RECREATNL SUPP	0236	20,029	(5,000)	0	0	0	15,029
SUPPORTIVE SERVICES	0200	34,254	(10,000)	0	0	0	24,254
EXPENDITURE TOTALS		767,616	(230,032)	0	0	0	537,584
SOURCE OF FUNDING							
GENERAL FUND	1001	767,616	(230,032)	0	0	0	537,584
GENERAL FUND/BRA	G	767,616	(230,032)	0	0	0	537,584
TOTAL FUNDING		767,616	(230,032)	0	0	0	537,584
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		4	(1)	0	0	0	3
TOTAL AUTHORIZED EMPLOYEES		4	(1)	0	0	0	3

Department Name: DEPARTMENT OF CORRECTIONS Division Name: WOMEN'S CENTER			Department Number: 080 Division Number: 4000				
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
OFFENDER MANAGEMENT	4011	7,579,525	(991,752)	0	0	0	6,587,773
OFFENDER SUPPLIES	4012	459,191	(40,000)	0	0	0	419,191
FACILITY MANAGEMENT	4021	1,178,425	(160,000)	0	0	0	1,018,425
FACILITY OPERATIONS	4022	904,493	(370,000)	0	0	0	534,493
ADMINISTRATION	4031	2,477,916	(611,430)	0	0	0	1,866,486
FOOD SERVICE	4032	1,206,477	(311,000)	0	0	0	895,477
PROGRAMMING	4033	871,601	(117,000)	0	0	0	754,601
EDUCATION	4034	958,584	(315,678)	0	0	0	642,906
PRISON INDUSTRIES	4061	392,237	0	0	0	0	392,237
TOTAL BY UNIT		16,028,449	(2,916,860)	0	0	0	13,111,589
OBJECT SERIES							
PERSONNEL	0100	13,554,359	(1,905,860)	0	0	0	11,648,499
SUPPORTIVE SERVICES	0200	2,416,944	(1,000,000)	0	0	0	1,416,944
CENT. SERV./DATA SERV.	0400	32,011	0	0	0	0	32,011
CONTRACTUAL SERVICES	0900	25,135	(11,000)	0	0	0	14,135
TOTAL BY OBJECT SERIES		16,028,449	(2,916,860)	0	0	0	13,111,589
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	15,983,449	(2,916,860)	0	0	0	13,066,589
SPECIAL REVENUE	SR	45,000	0	0	0	0	45,000
TOTAL BY FUNDS		16,028,449	(2,916,860)	0	0	0	13,111,589
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		107	(31)	0	0	0	76
AWEC EMPLOYEE COUNT		1	(1)	0	0	0	0
TOTAL AUTHORIZED EMPLOYEES		108	(32)	0	0	0	76

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: WOMEN'S CENTER

Unit Name: OFFENDER MANAGEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	4000	4011	001	400

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-104 Duties of the Department of Corrections

W.S. 25-1-201 Institutions of the State

W.S. 25-2-103 State Penitentiary

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 41– STEP TWO COVID19 reduction - Reduce WWC Operational Expenses - supplies and equipment

A. EXPLANATION OF REDUCTION: The overall operational budget for the Wyoming Women’s Center (WWC) will be reduced by a total of \$1,000,000. This will be accomplished through various program reductions such as training costs, reduction in supplies, travel reduction, and other operational spending reductions. The reductions will be realized through reductions in the support services and professional services series.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0221 - Travel In State	(\$10,000)	100% GF
2 0236 - Ed Rec Supplies	(\$2,000)	100% GF
3 0237 - Soft Goods Housekeeping	(\$25,000)	100% GF
4 0239 - Other Rep & Maint Supplies	(\$3,000)	100% GF
Total	(\$40,000)	100% GF

C. REDUCTION IMPACT: WWC will see a reduction in available goods and services for staff and inmates. Such reductions will not result in any constitutional rights being violated, rather a reduction in available program goods and services across the facility. This could result in an increase in grievances and litigation.

GOVERNOR’S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: WOMEN'S CENTER

Unit Name: OFFENDER MANAGEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	4000	4011	001	400

PRIORITY # 42 – STEP TWO COVID19 reduction - Remove funding from WWC 13.0 FTE vacant positions 4014, 4031, 4032, 4052, 4056, 4064, 4070, 4072, 4089, 4094, 4100, 4101, 8093

A. EXPLANATION OF REDUCTION: The Wyoming Women’s Center (WWC) currently has 13 funded, positions. Vacancies include the human resources coordinator, a mail room clerk, a recreational activities specialist, an accountant, a certified teacher, and eight correctional officer positions. While these positions are essential and allow WWC to safely and effectively operate, we propose removing funding for these 13 positions for a savings of \$1,628,502 in general funds. The agency requests these positions be added to the frozen and unfunded list of positions previously maintained by the agency to allow flexibility of position movement as needs change and funding permits.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103 - Salaries	(\$577,594)	100% GF
2	0105 - Benefits	(\$374,160)	100% GF
	Total	(\$951,754)	100% GF

C. REDUCTION IMPACT: WWC may experience staff shortages, a reduction in services or programs offered and/or increases in overtime costs to ensure proper staffing and coverage. At the same time, overtime will have to be curtailed significantly as removal of funding from vacant position will remove the funding source for most overtime incurred.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 52 – STEP TWO COVID19 reduction - Remove Vacant Positions

A. EXPLANATION OF REDUCTION: Eliminate 14 Unfunded Positions

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	Position	\$0	
	Total	\$0	

Department Name: DEPARTMENT OF CORRECTIONS
Division Name: WOMEN'S CENTER
Unit Name: OFFENDER MANAGEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	4000	4011	001	400

C. REDUCTION IMPACT: None.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF CORRECTIONS Division Name: WOMEN'S CENTER Unit Name: OFFENDER MANAGEMENT			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			080	4000	4011	001	400
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	4,660,784	(577,593)	0	0	0	4,083,191
EMPLOYER PD BENEFITS	0105	1,295,086	(146,961)	0	0	0	1,148,125
INSTITUTIONAL SPECIAL	0107	7,000	0	0	0	0	7,000
EMPLOYER HEALTH INS BENEFITS	0196	1,490,314	(223,728)	0	0	0	1,266,586
RETIREEES INSURANCE	0197	28,162	(3,470)	0	0	0	24,692
PERSONNEL	0100	7,481,346	(951,752)	0	0	0	6,529,594
ADVERTISING-PROMOT	0208	1,516	0	0	0	0	1,516
MISCELLANEOUS	0210	1,126	0	0	0	0	1,126
TRAVEL IN STATE	0221	20,453	(10,000)	0	0	0	10,453
TRAVEL OUT OF STATE	0222	1,322	0	0	0	0	1,322
OFFICE SUPPL-PRINTNG	0231	2,369	0	0	0	0	2,369
EDUCA-RECREATNL SUPP	0236	6,159	(2,000)	0	0	0	4,159
SOFT GOODS&HOUSEKPNG	0237	56,033	(25,000)	0	0	0	31,033
OTH REPAIR-MAINT SUP	0239	9,201	(3,000)	0	0	0	6,201
SUPPORTIVE SERVICES	0200	98,179	(40,000)	0	0	0	58,179
EXPENDITURE TOTALS		7,579,525	(991,752)	0	0	0	6,587,773
SOURCE OF FUNDING							
GENERAL FUND	1001	7,579,525	(991,752)	0	0	0	6,587,773
GENERAL FUND/BRA	G	7,579,525	(991,752)	0	0	0	6,587,773
TOTAL FUNDING		7,579,525	(991,752)	0	0	0	6,587,773
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		68	(22)	0	0	0	46
TOTAL AUTHORIZED EMPLOYEES		68	(22)	0	0	0	46

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: WOMEN'S CENTER

Unit Name: OFFENDER SUPPLIES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	4000	4012	001	400

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-104 Duties of the Department of Corrections

W.S. 25-1-201 Institutions of the State

W.S. 25-2-103 State Penitentiary

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 41 – STEP TWO COVID19 reduction - Reduce WWC Operational Expenses - supplies and equipment

A. EXPLANATION OF REDUCTION: The overall operational budget for the Wyoming Women’s Center (WWC) will be reduced by a total of \$1,000,000. This will be accomplished through various program reductions such as training costs, reduction in supplies, travel reduction, and other operational spending reductions. The reductions will be realized through reductions in the support services and professional services series.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0235 - Med Lab Supplies	(\$30,000)	100% GF
2 0237 - Soft Goods Housekeeping	<u>(\$10,000)</u>	100% GF
Total	(\$40,000)	100% GF

C. REDUCTION IMPACT: WWC will see a reduction in available goods and services for staff and inmates. Such reductions will not result in any constitutional rights being violated, rather a reduction in available program goods and services across the facility. This could result in an increase in grievances and litigation.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF CORRECTIONS Division Name: WOMEN'S CENTER Unit Name: OFFENDER SUPPLIES			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			080	4000	4012	001	400
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
EMPLOYER PD BENEFITS	0105	6,276	0	0	0	0	6,276
INSTITUTIONAL SPECIAL	0107	358,576	0	0	0	0	358,576
PERSONNEL	0100	364,852	0	0	0	0	364,852
MEDICAL-LAB SUPPLIES	0235	71,325	(30,000)	0	0	0	41,325
SOFT GOODS&HOUSEKPNG	0237	23,014	(10,000)	0	0	0	13,014
SUPPORTIVE SERVICES	0200	94,339	(40,000)	0	0	0	54,339
EXPENDITURE TOTALS		459,191	(40,000)	0	0	0	419,191
SOURCE OF FUNDING							
GENERAL FUND	1001	459,191	(40,000)	0	0	0	419,191
GENERAL FUND/BRA	G	459,191	(40,000)	0	0	0	419,191
TOTAL FUNDING		459,191	(40,000)	0	0	0	419,191
AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: WOMEN'S CENTER

Unit Name: FACILITY MANAGEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	4000	4021	001	400

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-104 Duties of the Department of Corrections

W.S. 25-1-201 Institutions of the State

W.S. 25-2-103 State Penitentiary

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 41 – STEP TWO COVID19 reduction - Reduce WWC Operational Expenses - supplies and equipment

A. EXPLANATION OF REDUCTION: The overall operational budget for the Wyoming Women’s Center (WWC) will be reduced by a total of \$1,000,000. This will be accomplished through various program reductions such as training costs, reduction in supplies, travel reduction, and other operational spending reductions. The reductions will be realized through reductions in the support services and professional services series.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0201 - Real Property Rep & Maint	(\$5,000)	100% GF
2 0230 - Supplies and Products	(\$70,000)	100% GF
3 0233 - Motor Vehicle Supplies	(\$20,000)	100% GF
4 0239 - Other Repair & Maint	(\$65,000)	100% GF
Total	(\$160,000)	100% GF

C. REDUCTION IMPACT: WWC will see a reduction in available goods and services for staff and inmates. Such reductions will not result in any constitutional rights being violated, rather a reduction in available program goods and services across the facility. This could result in an increase in grievances and litigation.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF CORRECTIONS Division Name: WOMEN'S CENTER Unit Name: FACILITY MANAGEMENT			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			080	4000	4021	001	400
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	502,663	0	0	0	0	502,663
EMPLOYER PD BENEFITS	0105	130,026	0	0	0	0	130,026
EMPLOYER HEALTH INS BENEFITS	0196	165,941	0	0	0	0	165,941
RETIREEES INSURANCE	0197	3,033	0	0	0	0	3,033
PERSONNEL	0100	801,663	0	0	0	0	801,663
REAL PROPTY REP & MT	0201	28,274	(5,000)	0	0	0	23,274
EQUIPMENT REP & MNTC	0202	7,525	0	0	0	0	7,525
DUES-LICENSES-REGIST	0207	474	0	0	0	0	474
ADVERTISING-PROMOT	0208	379	0	0	0	0	379
TRAVEL IN STATE	0221	3,009	0	0	0	0	3,009
SUPPLIES	0230	146,746	(70,000)	0	0	0	76,746
MTR VEH&AIRPLANE SUP	0233	45,959	(20,000)	0	0	0	25,959
SOFT GOODS&HOUSEKPNG	0237	3,743	0	0	0	0	3,743
FARM & LIVESTOCK SUP	0238	1,139	0	0	0	0	1,139
OTH REPAIR-MAINT SUP	0239	139,514	(65,000)	0	0	0	74,514
SUPPORTIVE SERVICES	0200	376,762	(160,000)	0	0	0	216,762
EXPENDITURE TOTALS		1,178,425	(160,000)	0	0	0	1,018,425
SOURCE OF FUNDING							
GENERAL FUND	1001	1,178,425	(160,000)	0	0	0	1,018,425
GENERAL FUND/BRA	G	1,178,425	(160,000)	0	0	0	1,018,425
TOTAL FUNDING		1,178,425	(160,000)	0	0	0	1,018,425
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		5	0	0	0	0	5
TOTAL AUTHORIZED EMPLOYEES		5	0	0	0	0	5

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: WOMEN'S CENTER

Unit Name: FACILITY OPERATIONS

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	4000	4022	001	400

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-104 Duties of the Department of Corrections

W.S. 25-1-201 Institutions of the State

W.S. 25-2-103 State Penitentiary

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 41 – STEP TWO COVID19 reduction - Reduce WWC Operational Expenses - supplies and equipment

A. EXPLANATION OF REDUCTION: The overall operational budget for the Wyoming Women’s Center (WWC) will be reduced by a total of \$1,000,000. This will be accomplished through various program reductions such as training costs, reduction in supplies, travel reduction, and other operational spending reductions. The reductions will be realized through reductions in the support services and professional services series.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0203 - Utilities	(\$365,000)	100% GF
2 0230 - Supplies and Products	<u>(\$5,000)</u>	100% GF
Total	(\$370,000)	100% GF

C. REDUCTION IMPACT: WWC will see a reduction in available goods and services for staff and inmates. Such reductions will not result in any constitutional rights being violated, rather a reduction in available program goods and services across the facility. This could result in an increase in grievances and litigation.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF CORRECTIONS Division Name: WOMEN'S CENTER Unit Name: FACILITY OPERATIONS		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		080	4000	4022	001	400	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
UTILITIES	0203	825,418	(365,000)	0	0	0	460,418
PERMANENTLY ASSIGNED VEHICLES	0223	60,529	0	0	0	0	60,529
SUPPLIES	0230	17,180	(5,000)	0	0	0	12,180
ASSESSMENTS	0253	1,366	0	0	0	0	1,366
SUPPORTIVE SERVICES	0200	904,493	(370,000)	0	0	0	534,493
EXPENDITURE TOTALS		904,493	(370,000)	0	0	0	534,493
SOURCE OF FUNDING							
GENERAL FUND	1001	904,493	(370,000)	0	0	0	534,493
GENERAL FUND/BRA	G	904,493	(370,000)	0	0	0	534,493
TOTAL FUNDING		904,493	(370,000)	0	0	0	534,493
AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: WOMEN'S CENTER

Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	4000	4031	001	400

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-104 Duties of the Department of Corrections

W.S. 25-1-201 Institutions of the State

W.S. 25-2-103 State Penitentiary

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 41 – STEP TWO COVID19 reduction - Reduce WWC Operational Expenses - supplies and equipment

A. EXPLANATION OF REDUCTION: The overall operational budget for the Wyoming Women’s Center (WWC) will be reduced by a total of \$1,000,000. This will be accomplished through various program reductions such as training costs, reduction in supplies, travel reduction, and other operational spending reductions. The reductions will be realized through reductions in the support services and professional services series.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0204 - Communication	(\$2,000)	100% GF
2 0221 - Travel In State	(\$5,000)	100% GF
3 0222 - Travel Out of State	(\$5,000)	100% GF
4 0231 - Office Supplies - Printing	(\$18,000)	100% GF
5 0236 - Ed Rec Supplies	<u>(\$10,000)</u>	100% GF
Total	(\$40,000)	100% GF

C. REDUCTION IMPACT: WWC will see a reduction in available goods and services for staff and inmates. Such reductions will not result in any constitutional rights being violated, rather a reduction in available program goods and services across the facility. This could result in an increase in grievances and litigation.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 42 – STEP TWO COVID19 reduction - Remove funding from WWC 13.0 FTE vacant positions 4014, 4031, 4032, 4052, 4056, 4064, 4070, 4072, 4089, 4094, 4100, 4101, 8093

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: WOMEN'S CENTER

Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	4000	4031	001	400

A. EXPLANATION OF REDUCTION: The Wyoming Women’s Center (WWC) currently has 13 funded, positions. Vacancies include the human resources coordinator, a mail room clerk, a recreational activities specialist, an accountant, a certified teacher, and eight correctional officer positions. While these positions are essential and allow WWC to safely and effectively operate, we propose removing funding for these 13 positions for a savings of \$1,628,502 in general funds. The agency requests these positions be added to the frozen and unfunded list of positions previously maintained by the agency to allow flexibility of position movement as needs change and funding permits.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0103 - Salaries	(\$235,867)	100% GF
2 0105 - Benefits	(\$155,231)	100% GF
Total	(\$391,098)	100% GF

C. REDUCTION IMPACT: WWC may experience staff shortages, a reduction in services or programs offered and/or increases in overtime costs to ensure proper staffing and coverage. At the same time, overtime will have to be curtailed significantly as removal of funding from vacant position will remove the funding source for most overtime incurred.

GOVERNOR’S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 48 – STEP TWO COVID19 reduction

A. EXPLANATION OF REDUCTION: In order to achieve a reduction of 10% in agency general fund, additional funding is required.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0103 - Salaries	(\$100,120)	100% GF
2 0105 - Benefits	(\$80,214)	100% GF
Total	(\$180,334)	100% GF

C. REDUCTION IMPACT: It will be more difficult to demonstrate constitutional conditions.

Department Name: DEPARTMENT OF CORRECTIONS
Division Name: WOMEN'S CENTER
Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	4000	4031	001	400

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF CORRECTIONS Division Name: WOMEN'S CENTER Unit Name: ADMINISTRATION			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			080	4000	4031	001	400
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,434,860	(335,987)	0	0	0	1,098,873
EMPLOYER PD BENEFITS	0105	377,246	(90,297)	0	0	0	286,949
EMPLOYER HEALTH INS BENEFITS	0196	521,372	(143,104)	0	0	0	378,268
RETIREEES INSURANCE	0197	8,692	(2,042)	0	0	0	6,650
PERSONNEL	0100	2,342,170	(571,430)	0	0	0	1,770,740
UTILITIES	0203	4,245	0	0	0	0	4,245
COMMUNICATION	0204	6,028	(2,000)	0	0	0	4,028
DUES-LICENSES-REGIST	0207	924	0	0	0	0	924
ADVERTISING-PROMOT	0208	3,968	0	0	0	0	3,968
TRAVEL IN STATE	0221	13,128	(5,000)	0	0	0	8,128
TRAVEL OUT OF STATE	0222	14,621	(5,000)	0	0	0	9,621
OFFICE SUPPL-PRINTNG	0231	37,901	(18,000)	0	0	0	19,901
EDUCA-RECREATNL SUPP	0236	21,585	(10,000)	0	0	0	11,585
SOFT GOODS&HOUSEKPNG	0237	1,335	0	0	0	0	1,335
SUPPORTIVE SERVICES	0200	103,735	(40,000)	0	0	0	63,735
TELECOMMUNICATIONS	0420	32,011	0	0	0	0	32,011
CENT. SERV./DATA SERV.	0400	32,011	0	0	0	0	32,011
EXPENDITURE TOTALS		2,477,916	(611,430)	0	0	0	1,866,486
SOURCE OF FUNDING							
GENERAL FUND	1001	2,477,916	(611,430)	0	0	0	1,866,486
GENERAL FUND/BRA	G	2,477,916	(611,430)	0	0	0	1,866,486
TOTAL FUNDING		2,477,916	(611,430)	0	0	0	1,866,486
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		14	(4)	0	0	0	10
TOTAL AUTHORIZED EMPLOYEES		14	(4)	0	0	0	10

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: WOMEN'S CENTER

Unit Name: FOOD SERVICE

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	4000	4032	001	400

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-104 Duties of the Department of Corrections
 W.S. 25-1-201 Institutions of the State
 W.S. 25-2-103 State Penitentiary

SECTION 3. SPECIAL REVENUE FUND HISTORY

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 26 – STEP TWO COVID19 reduction - Reduce size and scope of Dietitian Services

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC) utilizes the services of a registered dietitian to plan the menus for our men and women populations to ensure nationally recommended nutritional standards are achieved through our food service program. Due to the elimination of the continued pursuit of accreditation we do not require the provided quarterly visits by our contract dietitian. Our menus will still be reviewed by the registered dietitian and those reviews will now take place semi-annually through contract amendment. The resulting savings will be \$55,000 in general funds for five prisons.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0901 - Contract Services	(\$11,000)	100% GF
Total	(\$11,000)	100% GF

C. REDUCTION IMPACT: There will be fewer site visits and dietary training provided to food service personnel. Departmental diets will continue to be reviewed by a registered dietitian to ensure nationally recommended nutritional guidelines for men and women are achieved via prison menus. This will result in a reduction of the number of reviews of alternative meals and inmate education.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 41 – STEP TWO COVID19 reduction - Reduce WWC Operational Expenses - supplies and equipment

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: WOMEN'S CENTER

Unit Name: FOOD SERVICE

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	4000	4032	001	400

A. EXPLANATION OF REDUCTION: The overall operational budget for the Wyoming Women’s Center (WWC) will be reduced by a total of \$1,000,000. This will be accomplished through various program reductions such as training costs, reduction in supplies, travel reduction, and other operational spending reductions. The reductions will be realized through reductions in the support services and professional services series.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0221 - Travel In State	(\$3,000)	100% GF
2 0234 - Food Service Supplies	<u>(\$297,000)</u>	100% GF
Total	<u>(\$300,000)</u>	100% GF

C. REDUCTION IMPACT: WWC will see a reduction in available goods and services for staff and inmates. Such reductions will not result in any constitutional rights being violated, rather a reduction in available program goods and services across the facility. This could result in an increase in grievances and litigation.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF CORRECTIONS Division Name: WOMEN'S CENTER Unit Name: FOOD SERVICE			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			080	4000	4032	001	400
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	281,653	0	0	0	0	281,653
EMPLOYER PD BENEFITS	0105	73,576	0	0	0	0	73,576
EMPLOYER HEALTH INS BENEFITS	0196	106,391	0	0	0	0	106,391
RETIREEES INSURANCE	0197	1,699	0	0	0	0	1,699
PERSONNEL	0100	463,319	0	0	0	0	463,319
TRAVEL IN STATE	0221	8,039	(3,000)	0	0	0	5,039
FOOD FOOD SVC SUPPL	0234	713,754	(297,000)	0	0	0	416,754
SOFT GOODS&HOUSEKPNG	0237	2,445	0	0	0	0	2,445
SUPPORTIVE SERVICES	0200	724,238	(300,000)	0	0	0	424,238
CONTRACTUAL SERVICES	0900	0	0	0	0	0	0
CONTRACT SERVICES	0901	18,920	(11,000)	0	0	0	7,920
CONTRACTUAL SERVICES	0900	18,920	(11,000)	0	0	0	7,920
EXPENDITURE TOTALS		1,206,477	(311,000)	0	0	0	895,477
SOURCE OF FUNDING							
GENERAL FUND	1001	1,161,477	(311,000)	0	0	0	850,477
GENERAL FUND/BRA	G	1,161,477	(311,000)	0	0	0	850,477
NIOBRARA	6114	45,000	0	0	0	0	45,000
SPECIAL REVENUE	SR	45,000	0	0	0	0	45,000
TOTAL FUNDING		1,206,477	(311,000)	0	0	0	895,477
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		4	0	0	0	0	4
TOTAL AUTHORIZED EMPLOYEES		4	0	0	0	0	4

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: WOMEN'S CENTER

Unit Name: PROGRAMMING

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	4000	4033	001	400

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-104 Duties of the Department of Corrections

W.S. 25-1-201 Institutions of the State

W.S. 25-2-103 State Penitentiary

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 4 – STEP TWO COVID19 reduction - Move funding for AWEC religious coordinator from GF 001-4033 to Fund 584-0204 WWC Inmate Assist

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC) is constitutionally required to provide faith-based services to the inmate population in all five institutions. Religious Coordinators ensure all faith-based services and ceremonies are provided and the volunteers associated with the services have what they need and are appropriately supervised. Through the actions outlined in priority # 1, religious coordinator duties for all five facilities were consolidated and those duties will now be conducted by only three At Will Employee Contracts (AWEC). In addition, the salaries and travel for these three AWEC's will be moved from general funds to WDOC inmate assist funds. This will result in a reduction of \$320,354 in general funds. Spending authority will need to be increased accordingly in fund 584 unit 0204. Average biennial revenue in this fund in FY15-16 and FY17-18 was \$1,279,071 and average expenditures were \$540,536.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0110 - AWEC Salaries and Benefits	(\$97,000)	100% GF
Total	(\$97,000)	100% GF

C. REDUCTION IMPACT: The amount available in the inmate assist fund may not support all the items that have been designated to be paid from this account. This adjustment may require increased costs to inmate commissary, minimization of television programming, and possible reduction in inmate job expenditures, etc.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: WOMEN'S CENTER

Unit Name: PROGRAMMING

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	4000	4033	001	400

PRIORITY # 41 – STEP TWO COVID19 reduction - Reduce WWC Operational Expenses - supplies and equipment

A. EXPLANATION OF REDUCTION: The overall operational budget for the Wyoming Women’s Center (WWC) will be reduced by a total of \$1,000,000. This will be accomplished through various program reductions such as training costs, reduction in supplies, travel reduction, and other operational spending reductions. The reductions will be realized through reductions in the support services and professional services series.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0230 - Supplies and Products	(\$17,000)	100% GF
2	0236 - Ed Rec Supplies	(\$3,000)	100% GF
	Total	(\$20,000)	100% GF

C. REDUCTION IMPACT: WWC will see a reduction in available goods and services for staff and inmates. Such reductions will not result in any constitutional rights being violated, rather a reduction in available program goods and services across the facility. This could result in an increase in grievances and litigation.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 52 – STEP TWO COVID19 reduction - Remove Vacant Positions

A. EXPLANATION OF REDUCTION: Eliminate 2 Unfunded Positions

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	Position	\$0	
	Total	\$0	

C. REDUCTION IMPACT: None.

Department Name: DEPARTMENT OF CORRECTIONS
Division Name: WOMEN'S CENTER
Unit Name: PROGRAMMING

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	4000	4033	001	400

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF CORRECTIONS Division Name: WOMEN'S CENTER Unit Name: PROGRAMMING		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		080	4000	4033	001	400	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	462,513	0	0	0	0	462,513
EMPLOYER PD BENEFITS	0105	121,447	0	0	0	0	121,447
AWEC SALARY & BENEFITS	0110	97,000	(97,000)	0	0	0	0
EMPLOYER HEALTH INS BENEFITS	0196	149,641	0	0	0	0	149,641
RETIREEES INSURANCE	0197	2,799	0	0	0	0	2,799
PERSONNEL	0100	833,400	(97,000)	0	0	0	736,400
TRAVEL IN STATE	0221	1,949	0	0	0	0	1,949
SUPPLIES	0230	23,688	(17,000)	0	0	0	6,688
EDUCA-RECREATNL SUPP	0236	6,254	(3,000)	0	0	0	3,254
OTH REPAIR-MAINT SUP	0239	95	0	0	0	0	95
SUPPORTIVE SERVICES	0200	31,986	(20,000)	0	0	0	11,986
CONTRACT SERVICES	0901	6,215	0	0	0	0	6,215
CONTRACTUAL SERVICES	0900	6,215	0	0	0	0	6,215
EXPENDITURE TOTALS		871,601	(117,000)	0	0	0	754,601
SOURCE OF FUNDING							
GENERAL FUND	1001	871,601	(117,000)	0	0	0	754,601
GENERAL FUND/BRA	G	871,601	(117,000)	0	0	0	754,601
TOTAL FUNDING		871,601	(117,000)	0	0	0	754,601
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		7	(2)	0	0	0	5
AWEC EMPLOYEE COUNT		1	(1)	0	0	0	0
TOTAL AUTHORIZED EMPLOYEES		8	(3)	0	0	0	5

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: WOMEN'S CENTER

Unit Name: EDUCATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	4000	4034	001	400

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-104 Duties of the Department of Corrections
 W.S. 25-1-201 Institutions of the State
 W.S. 25-2-103 State Penitentiary

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 41 – STEP TWO COVID19 reduction - Reduce WWC Operational Expenses - supplies and equipment

A. EXPLANATION OF REDUCTION: The overall operational budget for the Wyoming Women’s Center (WWC) will be reduced by a total of \$1,000,000. This will be accomplished through various program reductions such as training costs, reduction in supplies, travel reduction, and other operational spending reductions. The reductions will be realized through reductions in the support services and professional services series.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0230 - Supplies and Products	(\$10,000)	100% GF
2 0236 - Ed Rec Supplies	<u>(\$20,000)</u>	100% GF
Total	(\$30,000)	100% GF

C. REDUCTION IMPACT: WWC will see a reduction in available goods and services for staff and inmates. Such reductions will not result in any constitutional rights being violated, rather a reduction in available program goods and services across the facility. This could result in an increase in grievances and litigation.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 42 – STEP TWO COVID19 reduction - Remove funding from WWC 13.0 FTE vacant positions 4014, 4031, 4032, 4052, 4056, 4064, 4070, 4072, 4089, 4094, 4100, 4101, 8093

A. EXPLANATION OF REDUCTION: The Wyoming Women’s Center (WWC) currently has 13 funded, positions. Vacancies include the human resources coordinator, a mail room clerk, a recreational activities specialist, an accountant, a certified teacher, and eight correctional officer positions. While these positions are essential and allow WWC to safely and effectively operate, we propose removing funding for these 13 positions for a savings of \$1,628,502

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: WOMEN'S CENTER

Unit Name: EDUCATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	4000	4034	001	400

in general funds. The agency requests these positions be added to the frozen and unfunded list of positions previously maintained by the agency to allow flexibility of position movement as needs change and funding permits.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0103 - Salaries	(\$190,417)	100% GF
2 0105 - Benefits	(\$95,262)	100% GF
Total	(\$285,679)	100% GF

C. REDUCTION IMPACT: WWC may experience staff shortages, a reduction in services or programs offered and/or increases in overtime costs to ensure proper staffing and coverage. At the same time, overtime will have to be curtailed significantly as removal of funding from vacant position will remove the funding source for most overtime incurred.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 52 – STEP TWO COVID19 reduction - Remove Vacant Positions

A. EXPLANATION OF REDUCTION: Eliminate 1 Unfunded Positions

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 Position	\$0	
Total	\$0	

C. REDUCTION IMPACT: None.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF CORRECTIONS Division Name: WOMEN'S CENTER Unit Name: EDUCATION			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			080	4000	4034	001	400
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	586,341	(190,417)	0	0	0	395,924
EMPLOYER PD BENEFITS	0105	148,480	(48,439)	0	0	0	100,041
EMPLOYER HEALTH INS BENEFITS	0196	137,025	(45,675)	0	0	0	91,350
RETIREEES INSURANCE	0197	3,526	(1,147)	0	0	0	2,379
PERSONNEL	0100	875,372	(285,678)	0	0	0	589,694
TRAVEL IN STATE	0221	1,356	0	0	0	0	1,356
SUPPLIES	0230	23,688	(10,000)	0	0	0	13,688
EDUCA-RECREATNL SUPP	0236	56,851	(20,000)	0	0	0	36,851
SOFT GOODS&HOUSEKPNG	0237	1,222	0	0	0	0	1,222
OTH REPAIR-MAINT SUP	0239	95	0	0	0	0	95
SUPPORTIVE SERVICES	0200	83,212	(30,000)	0	0	0	53,212
EXPENDITURE TOTALS		958,584	(315,678)	0	0	0	642,906
SOURCE OF FUNDING							
GENERAL FUND	1001	958,584	(315,678)	0	0	0	642,906
GENERAL FUND/BRA	G	958,584	(315,678)	0	0	0	642,906
TOTAL FUNDING		958,584	(315,678)	0	0	0	642,906
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		7	(3)	0	0	0	4
TOTAL AUTHORIZED EMPLOYEES		7	(3)	0	0	0	4

Department Name: DEPARTMENT OF CORRECTIONS Division Name: HONOR FARM			Department Number: 080 Division Number: 5000				
1		2	3	4	5	6	7
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
OFFENDER MANAGEMENT	5011	5,659,010	(179,498)	0	0	0	5,479,512
OFFENDER SUPPLIES	5012	633,018	(40,000)	0	0	0	593,018
FACILITY MANAGEMENT	5021	1,012,084	(80,000)	0	0	0	932,084
FACILITY OPERATIONS	5022	792,698	(320,000)	0	0	0	472,698
ADMINISTRATION	5031	2,400,234	(191,776)	0	0	0	2,208,458
FOOD SERVICE	5032	1,673,332	(451,000)	0	0	0	1,222,332
PROGRAMMING	5033	1,383,235	(81,543)	0	0	0	1,301,692
EDUCATION	5034	1,410,227	(631,126)	0	0	0	779,101
AGRICULTURE	5071	863,783	611,123	0	0	0	1,474,906
TOTAL BY UNIT		15,827,621	(1,363,820)	0	0	0	14,463,801
OBJECT SERIES							
PERSONNEL	0100	12,555,795	(301,277)	0	0	0	12,254,518
SUPPORTIVE SERVICES	0200	3,129,929	(1,011,605)	0	0	0	2,118,324
CENT. SERV./DATA SERV.	0400	42,469	0	0	0	0	42,469
CONTRACTUAL SERVICES	0900	99,428	(50,938)	0	0	0	48,490
TOTAL BY OBJECT SERIES		15,827,621	(1,363,820)	0	0	0	14,463,801
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	14,963,838	(1,974,943)	0	0	0	12,988,895
INTERNAL FUND	IS	863,783	611,123	0	0	0	1,474,906
TOTAL BY FUNDS		15,827,621	(1,363,820)	0	0	0	14,463,801
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		80	(5)	0	0	0	75
TOTAL AUTHORIZED EMPLOYEES		80	(5)	0	0	0	75

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: HONOR FARM

Unit Name: OFFENDER MANAGEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	5000	5011	001	500

SECTION 1. UNIT STATUTORY AUTHORITY

- W.S. 25-1-104 Duties of the Department of Corrections
- W.S. 25-1-105 Powers of the Department of Corrections
- W.S. 25-2-102 Authority to establish and maintain Penitentiary Farms

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 35– STEP TWO COVID19 reduction - Reduce WHF Operational Expenses - supplies and equipment

A. EXPLANATION OF REDUCTION: The overall operational budget for the Wyoming Honor Farm (WHF) will be reduced by a total of \$1,011,605. This will be accomplished through various program reductions such as training costs, reduction in supplies, travel reduction, and other operational spending reductions. The reductions will be realized through reductions in the 200 support services and 900 contract services series.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0202 - Equipment Rep & Maint	(\$2,000)	100% GF
2 0221 - Travel In State	(\$7,000)	100% GF
3 0230 - Supplies and Products	(\$5,000)	100% GF
4 0237 - Soft Goods Housekeeping	(\$12,000)	100% GF
5 0239 - Other Repair & Maint	(\$4,000)	100% GF
Total	(\$30,000)	100% GF

C. REDUCTION IMPACT: WHF will see a reduction in available goods and services for staff and inmates at the same time as its population is increasing to capacity due to reduction in out-of-facility housing options and funding. Such reductions will not result in any constitutional rights being violated, rather a reduction in available program goods and services across the facility. This could result in an increase in grievances and litigation.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: HONOR FARM

Unit Name: OFFENDER MANAGEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	5000	5011	001	500

PRIORITY # 37 – STEP TWO COVID19 reduction - Remove funding from WHF 1.0 FTE vacant position 5023

A. EXPLANATION OF REDUCTION: The Wyoming Honor Farm (WHF) currently has one funded, vacant correctional corporal position. While this position is an essential specialty position that serves as a lead worker, we propose removing funding for this position for a savings of \$149,496 in general funds. The agency requests this position be added to the frozen and unfunded list of positions previously maintained by the agency to allow flexibility of position movement as needs change and funding permits.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103 - Salaries	(\$96,245)	100% GF
2	0105 - Benefits	(\$53,253)	100% GF
	Total	(\$149,498)	100% GF

C. REDUCTION IMPACT: WHF may experience staff shortages among lead workers, a reduction in services or programs offered and/or increases in overtime costs to ensure proper staffing and coverage. At the same time, overtime will have to be curtailed significantly as removal of funding from vacant position will remove the funding source for most overtime incurred.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 52 – STEP TWO COVID19 reduction - Remove Vacant Positions

A. EXPLANATION OF REDUCTION: Eliminate 3 Unfunded Positions

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	Position	\$0	
	Total	\$0	

C. REDUCTION IMPACT: None.

Department Name: DEPARTMENT OF CORRECTIONS
Division Name: HONOR FARM
Unit Name: OFFENDER MANAGEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	5000	5011	001	500

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF CORRECTIONS Division Name: HONOR FARM Unit Name: OFFENDER MANAGEMENT			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			080	5000	5011	001	500
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	3,355,607	(96,245)	0	0	0	3,259,362
EMPLOYER PD BENEFITS	0105	959,880	(26,671)	0	0	0	933,209
EMPLOYER HEALTH INS BENEFITS	0196	1,227,510	(25,992)	0	0	0	1,201,518
RETIREEES INSURANCE	0197	20,322	(590)	0	0	0	19,732
PERSONNEL	0100	5,563,319	(149,498)	0	0	0	5,413,821
EQUIPMENT REP & MNTC	0202	9,119	(2,000)	0	0	0	7,119
DUES-LICENSES-REGIST	0207	1,920	0	0	0	0	1,920
MISCELLANEOUS	0210	1,163	0	0	0	0	1,163
TRAVEL IN STATE	0221	13,858	(7,000)	0	0	0	6,858
TRAVEL OUT OF STATE	0222	2,749	0	0	0	0	2,749
SUPPLIES	0230	10,559	(5,000)	0	0	0	5,559
OFFICE SUPPL-PRINTNG	0231	1,920	0	0	0	0	1,920
EDUCA-RECREATNL SUPP	0236	1,054	0	0	0	0	1,054
SOFT GOODS&HOUSEKPNG	0237	27,676	(12,000)	0	0	0	15,676
FARM & LIVESTOCK SUP	0238	0	0	0	0	0	0
OTH REPAIR-MAINT SUP	0239	10,823	(4,000)	0	0	0	6,823
SUPPORTIVE SERVICES	0200	80,841	(30,000)	0	0	0	50,841
CONTRACT SERVICES	0901	14,850	0	0	0	0	14,850
CONTRACTUAL SERVICES	0900	14,850	0	0	0	0	14,850
EXPENDITURE TOTALS		5,659,010	(179,498)	0	0	0	5,479,512
SOURCE OF FUNDING							
GENERAL FUND	1001	5,659,010	(179,498)	0	0	0	5,479,512
GENERAL FUND/BRA	G	5,659,010	(179,498)	0	0	0	5,479,512
TOTAL FUNDING		5,659,010	(179,498)	0	0	0	5,479,512
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		41	(4)	0	0	0	37
TOTAL AUTHORIZED EMPLOYEES		41	(4)	0	0	0	37

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: HONOR FARM

Unit Name: OFFENDER SUPPLIES

	Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR	
080	5000	5012	001	500	

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-104 Duties of the Department of Corrections
 W.S. 25-1-105 Powers of the Department of Corrections
 W.S. 25-2-102 Authority to establish and maintain Penitentiary Farms

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 35 – STEP TWO COVID19 reduction - Reduce WHF Operational Expenses - supplies and equipment

A. EXPLANATION OF REDUCTION: The overall operational budget for the Wyoming Honor Farm (WHF) will be reduced by a total of \$1,011,605. This will be accomplished through various program reductions such as training costs, reduction in supplies, travel reduction, and other operational spending reductions. The reductions will be realized through reductions in the 200 support services and 900 contract services series.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0236 - Ed Rec Supplies	(\$10,000)	100% GF
2 0237 - Soft Goods Housekeeping	<u>(\$30,000)</u>	100% GF
Total	(\$40,000)	100% GF

C. REDUCTION IMPACT: WHF will see a reduction in available goods and services for staff and inmates at the same time as its population is increasing to capacity due to reduction in out-of-facility housing options and funding. Such reductions will not result in any constitutional rights being violated, rather a reduction in available program goods and services across the facility. This could result in an increase in grievances and litigation.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF CORRECTIONS Division Name: HONOR FARM Unit Name: OFFENDER SUPPLIES			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			080	5000	5012	001	500
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
EMPLOYER PD BENEFITS	0105	8,627	0	0	0	0	8,627
INSTITUTIONAL SPECIAL	0107	516,806	0	0	0	0	516,806
PERSONNEL	0100	525,433	0	0	0	0	525,433
MEDICAL-LAB SUPPLIES	0235	20,767	(10,000)	0	0	0	10,767
EDUCA-RECREATNL SUPP	0236	0	0	0	0	0	0
SOFT GOODS&HOUSEKPNG	0237	84,419	(30,000)	0	0	0	54,419
OTH REPAIR-MAINT SUP	0239	2,399	0	0	0	0	2,399
SUPPORTIVE SERVICES	0200	107,585	(40,000)	0	0	0	67,585
EXPENDITURE TOTALS		633,018	(40,000)	0	0	0	593,018
SOURCE OF FUNDING							
GENERAL FUND	1001	633,018	(40,000)	0	0	0	593,018
GENERAL FUND/BRA	G	633,018	(40,000)	0	0	0	593,018
TOTAL FUNDING		633,018	(40,000)	0	0	0	593,018
AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: HONOR FARM

Unit Name: FACILITY MANAGEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	5000	5021	001	500

SECTION 1. UNIT STATUTORY AUTHORITY

- W.S. 25-1-104 Duties of the Department of Corrections
- W.S. 25-1-105 Powers of the Department of Corrections
- W.S. 25-2-102 Authority to establish and maintain Penitentiary Farms

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 35 – STEP TWO COVID19 reduction - Reduce WHF Operational Expenses - supplies and equipment

A. EXPLANATION OF REDUCTION: The overall operational budget for the Wyoming Honor Farm (WHF) will be reduced by a total of \$1,011,605. This will be accomplished through various program reductions such as training costs, reduction in supplies, travel reduction, and other operational spending reductions. The reductions will be realized through reductions in the 200 support services and 900 contract services series.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0201 - Real Property Rep & Maint	(\$7,000)	100% GF
2 0233 - Motor Vehicle Supplies	(\$13,000)	100% GF
3 0239 - Other Rep and Maint	<u>(\$60,000)</u>	100% GF
Total	(\$80,000)	100% GF

C. REDUCTION IMPACT: WHF will see a reduction in available goods and services for staff and inmates at the same time as its population is increasing to capacity due to reduction in out-of-facility housing options and funding. Such reductions will not result in any constitutional rights being violated, rather a reduction in available program goods and services across the facility. This could result in an increase in grievances and litigation.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF CORRECTIONS Division Name: HONOR FARM Unit Name: FACILITY MANAGEMENT			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			080	5000	5021	001	500
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	511,124	0	0	0	0	511,124
EMPLOYER PD BENEFITS	0105	138,893	0	0	0	0	138,893
EMPLOYER HEALTH INS BENEFITS	0196	154,990	0	0	0	0	154,990
RETIREEES INSURANCE	0197	3,117	0	0	0	0	3,117
PERSONNEL	0100	808,124	0	0	0	0	808,124
REAL PROPTY REP & MT	0201	21,865	(7,000)	0	0	0	14,865
EQUIPMENT REP & MNTC	0202	15,359	0	0	0	0	15,359
DUES-LICENSES-REGIST	0207	2,111	0	0	0	0	2,111
TRAVEL IN STATE	0221	4,781	0	0	0	0	4,781
MTR VEH&AIRPLANE SUP	0233	32,865	(13,000)	0	0	0	19,865
SOFT GOODS&HOUSEKPNG	0237	3,792	0	0	0	0	3,792
OTH REPAIR-MAINT SUP	0239	120,595	(60,000)	0	0	0	60,595
EQUIPMENT RENTAL	0252	2,592	0	0	0	0	2,592
SUPPORTIVE SERVICES	0200	203,960	(80,000)	0	0	0	123,960
EXPENDITURE TOTALS		1,012,084	(80,000)	0	0	0	932,084
SOURCE OF FUNDING							
GENERAL FUND	1001	1,012,084	(80,000)	0	0	0	932,084
GENERAL FUND/BRA	G	1,012,084	(80,000)	0	0	0	932,084
TOTAL FUNDING		1,012,084	(80,000)	0	0	0	932,084
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		5	0	0	0	0	5
TOTAL AUTHORIZED EMPLOYEES		5	0	0	0	0	5

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: HONOR FARM

Unit Name: FACILITY OPERATIONS

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	5000	5022	001	500

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-104 Duties of the Department of Corrections
 W.S. 25-1-105 Powers of the Department of Corrections
 W.S. 25-2-102 Authority to establish and maintain Penitentiary Farms

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 35 – STEP TWO COVID19 reduction - Reduce WHF Operational Expenses - supplies and equipment

A. EXPLANATION OF REDUCTION: The overall operational budget for the Wyoming Honor Farm (WHF) will be reduced by a total of \$1,011,605. This will be accomplished through various program reductions such as training costs, reduction in supplies, travel reduction, and other operational spending reductions. The reductions will be realized through reductions in the 200 support services and 900 contract services series.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0230 - Supplies and Products	(\$285,000)	100% GF
2 0237 - Soft Goods Housekeeping	<u>(\$35,000)</u>	100% GF
Total	(\$320,000)	100% GF

C. REDUCTION IMPACT: WHF will see a reduction in available goods and services for staff and inmates at the same time as its population is increasing to capacity due to reduction in out-of-facility housing options and funding. Such reductions will not result in any constitutional rights being violated, rather a reduction in available program goods and services across the facility. This could result in an increase in grievances and litigation.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF CORRECTIONS Division Name: HONOR FARM Unit Name: FACILITY OPERATIONS		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		080	5000	5022	001	500	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
UTILITIES	0203	678,284	(285,000)	0	0	0	393,284
PERMANENTLY ASSIGNED VEHICLES	0223	50,818	0	0	0	0	50,818
SOFT GOODS&HOUSEKPNG	0237	60,622	(35,000)	0	0	0	25,622
ASSESSMENTS	0253	2,974	0	0	0	0	2,974
SUPPORTIVE SERVICES	0200	792,698	(320,000)	0	0	0	472,698
EXPENDITURE TOTALS		792,698	(320,000)	0	0	0	472,698
SOURCE OF FUNDING							
GENERAL FUND	1001	792,698	(320,000)	0	0	0	472,698
GENERAL FUND/BRA	G	792,698	(320,000)	0	0	0	472,698
TOTAL FUNDING		792,698	(320,000)	0	0	0	472,698
AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: HONOR FARM

Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	5000	5031	001	500

SECTION 1. UNIT STATUTORY AUTHORITY

- W.S. 25-1-104 Duties of the Department of Corrections
- W.S. 25-1-105 Powers of the Department of Corrections
- W.S. 25-2-102 Authority to establish and maintain Penitentiary Farms

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 35 – STEP TWO COVID19 reduction - Reduce WHF Operational Expenses - supplies and equipment

A. EXPLANATION OF REDUCTION: The overall operational budget for the Wyoming Honor Farm (WHF) will be reduced by a total of \$1,011,605. This will be accomplished through various program reductions such as training costs, reduction in supplies, travel reduction, and other operational spending reductions. The reductions will be realized through reductions in the 200 support services and 900 contract services series.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0204 - Communications	(\$5,000)	100% GF
2 0221 - Travel in State	(\$7,000)	100% GF
3 0230 - Supplies and Products	(\$2,000)	100% GF
4 0231 - Office Supplies Printing	(\$24,000)	100% GF
5 0239 - Other Repair and Maint	(\$2,000)	100% GF
Total	(\$40,000)	100% GF

C. REDUCTION IMPACT: WHF will see a reduction in available goods and services for staff and inmates at the same time as its population is increasing to capacity due to reduction in out-of-facility housing options and funding. Such reductions will not result in any constitutional rights being violated, rather a reduction in available program goods and services across the facility. This could result in an increase in grievances and litigation.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: HONOR FARM

Unit Name: ADMINISTRATION

	Wyoming On Line Financial Codes			
DEPT	DIVISION	UNIT	FUND	APPR
080	5000	5031	001	500

PRIORITY # 37 – STEP TWO COVID19 reduction

A. EXPLANATION OF REDUCTION: In order to achieve a reduction of 10% in agency general fund, additional funding is required.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0103 - Salaries	(\$101,340)	100% GF
2 0105 - Benefits	(\$50,435)	100% GF
Total	(\$151,775)	100% GF

C. REDUCTION IMPACT: It will be more difficult to demonstrate constitutional conditions.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF CORRECTIONS Division Name: HONOR FARM Unit Name: ADMINISTRATION			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			080	5000	5031	001	500
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,369,357	(101,341)	0	0	0	1,268,016
EMPLOYER PD BENEFITS	0105	379,109	(26,982)	0	0	0	352,127
EMPLOYER HEALTH INS BENEFITS	0196	509,029	(22,838)	0	0	0	486,191
RETIREEES INSURANCE	0197	8,387	(615)	0	0	0	7,772
PERSONNEL	0100	2,265,882	(151,776)	0	0	0	2,114,106
EQUIPMENT REP & MNTC	0202	1,440	0	0	0	0	1,440
COMMUNICATION	0204	11,094	(5,000)	0	0	0	6,094
DUES-LICENSES-REGIST	0207	1,501	0	0	0	0	1,501
ADVERTISING-PROMOT	0208	480	0	0	0	0	480
TRAVEL IN STATE	0221	13,272	(7,000)	0	0	0	6,272
TRAVEL OUT OF STATE	0222	3,259	0	0	0	0	3,259
SUPPLIES	0230	6,719	(2,000)	0	0	0	4,719
OFFICE SUPPL-PRINTNG	0231	45,255	(24,000)	0	0	0	21,255
MEDICAL-LAB SUPPLIES	0235	960	0	0	0	0	960
EDUCA-RECREATNL SUPP	0236	2,004	0	0	0	0	2,004
SOFT GOODS&HOUSEKPNG	0237	619	0	0	0	0	619
OTH REPAIR-MAINT SUP	0239	4,557	(2,000)	0	0	0	2,557
EQUIPMENT RENTAL	0252	723	0	0	0	0	723
SUPPORTIVE SERVICES	0200	91,883	(40,000)	0	0	0	51,883
TELECOMMUNICATIONS	0420	42,469	0	0	0	0	42,469
CENT. SERV./DATA SERV.	0400	42,469	0	0	0	0	42,469
EXPENDITURE TOTALS		2,400,234	(191,776)	0	0	0	2,208,458
SOURCE OF FUNDING							
GENERAL FUND	1001	2,400,234	(191,776)	0	0	0	2,208,458
GENERAL FUND/BRA	G	2,400,234	(191,776)	0	0	0	2,208,458
TOTAL FUNDING		2,400,234	(191,776)	0	0	0	2,208,458
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		13	(1)	0	0	0	12
TOTAL AUTHORIZED EMPLOYEES		13	(1)	0	0	0	12

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: HONOR FARM

Unit Name: FOOD SERVICE

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	5000	5032	001	500

SECTION 1. UNIT STATUTORY AUTHORITY

- W.S. 25-1-104 Duties of the Department of Corrections
- W.S. 25-1-105 Powers of the Department of Corrections
- W.S. 25-2-102 Authority to establish and maintain Penitentiary Farms

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 26– STEP TWO COVID19 reduction - Reduce size and scope of Dietitian Services

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC) utilizes the services of a registered dietitian to plan the menus for our men and women populations to ensure nationally recommended nutritional standards are achieved through our food service program. Due to the elimination of the continued pursuit of accreditation we do not require the provided quarterly visits by our contract dietitian. Our menus will still be reviewed by the registered dietitian and those reviews will now take place semi-annually through contract amendment. The resulting savings will be \$55,000 in general funds for five prisons.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0901 - Contract Services	<u>(\$5,614)</u>	100% GF
Total	(\$5,614)	100% GF

C. REDUCTION IMPACT: There will be fewer site visits and dietary training provided to food service personnel. Departmental diets will continue to be reviewed by a registered dietitian to ensure nationally recommended nutritional guidelines for men and women are achieved via prison menus. This will result in a reduction of the number of reviews of alternative meals and inmate education.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: HONOR FARM

Unit Name: FOOD SERVICE

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	5000	5032	001	500

PRIORITY # 35 – STEP TWO COVID19 reduction - Reduce WHF Operational Expenses - supplies and equipment

A. EXPLANATION OF REDUCTION: The overall operational budget for the Wyoming Honor Farm (WHF) will be reduced by a total of \$1,000,11,605. This will be accomplished through various program reductions such as training costs, reduction in supplies, travel reduction, and other operational spending reductions. The reductions will be realized through reductions in the 200 support services and 900 contract services series.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0234 - Food Service Supplies	(\$445,386)	100% GF
Total	(\$445,386)	100% GF

C. REDUCTION IMPACT: WHF will see a reduction in available goods and services for staff and inmates at the same time as its population is increasing to capacity due to reduction in out-of-facility housing options and funding. Such reductions will not result in any constitutional rights being violated, rather a reduction in available program goods and services across the facility. This could result in an increase in grievances and litigation.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF CORRECTIONS Division Name: HONOR FARM Unit Name: FOOD SERVICE			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			080	5000	5032	001	500
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	297,848	0	0	0	0	297,848
EMPLOYER PD BENEFITS	0105	80,119	0	0	0	0	80,119
EMPLOYER HEALTH INS BENEFITS	0196	201,396	0	0	0	0	201,396
RETIREEES INSURANCE	0197	1,813	0	0	0	0	1,813
PERSONNEL	0100	581,176	0	0	0	0	581,176
FOOD FOOD SVC SUPPL	0234	1,084,065	(445,386)	0	0	0	638,679
SOFT GOODS&HOUSEKPNG	0237	2,477	0	0	0	0	2,477
SUPPORTIVE SERVICES	0200	1,086,542	(445,386)	0	0	0	641,156
CONTRACTUAL SERVICES	0900	0	0	0	0	0	0
CONTRACT SERVICES	0901	5,614	(5,614)	0	0	0	0
CONTRACTUAL SERVICES	0900	5,614	(5,614)	0	0	0	0
EXPENDITURE TOTALS		1,673,332	(451,000)	0	0	0	1,222,332
SOURCE OF FUNDING							
GENERAL FUND	1001	1,673,332	(451,000)	0	0	0	1,222,332
GENERAL FUND/BRA	G	1,673,332	(451,000)	0	0	0	1,222,332
TOTAL FUNDING		1,673,332	(451,000)	0	0	0	1,222,332
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		4	0	0	0	0	4
TOTAL AUTHORIZED EMPLOYEES		4	0	0	0	0	4

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: HONOR FARM

Unit Name: PROGRAMMING

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	5000	5033	001	500

SECTION 1. UNIT STATUTORY AUTHORITY

- W.S. 25-1-104 Duties of the Department of Corrections
- W.S. 25-1-105 Powers of the Department of Corrections
- W.S. 25-2-102 Authority to establish and maintain Penitentiary Farms

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 2 - STEP TWO COVID19 reduction - Eliminate Independent Contract for Religious Coordinator at WHF

A. EXPLANATION OF REDUCTION:The Wyoming Department of Corrections (WDOC) is constitutionally required to provide faith-based services to the inmate population. Currently, there is a Religious Coordinator at each of the five institutions. These contracts include an independent contractor for services at WHF and another at WHCC, along with three AWEC contracts, one each at WSP, WMCI and WWC. Through the consolidation of duties across institutions, efficiencies will be gained thereby allowing the termination of two individual contracts. By combining the duties of the three AWEC positions and terminating the two independent contractors, the state will realize a savings of \$98,714 in general funds.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0901 - Professional Services	<u>(\$45,324)</u>	100% GF
Total	(\$45,324)	100% GF

C. REDUCTION IMPACT: The constitutionally required mandates will still be provided. However, some additional responsibilities previously managed by the Religious Coordinators will need reassignment to other facility staff. Additionally, there will be some increased travel costs associated with the need for the Religious Coordinators to travel to the facilities assigned.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: HONOR FARM

Unit Name: PROGRAMMING

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	5000	5033	001	500

PRIORITY # 35 – STEP TWO COVID19 reduction - Reduce WHF Operational Expenses - supplies and equipment

A. EXPLANATION OF REDUCTION: The overall operational budget for the Wyoming Honor Farm (WHF) will be reduced by a total of \$1,011,605. This will be accomplished through various program reductions such as training costs, reduction in supplies, travel reduction, and other operational spending reductions. The reductions will be realized through reductions in the 200 support services and 900 contract services series.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0221 - Travel In State	(\$6,000)	100% GF
2 0230 - Supplies and Products	(\$12,000)	100% GF
3 0236 - Ed Rec Supplies	<u>(\$18,219)</u>	100% GF
Total	<u>(\$36,219)</u>	100% GF

C. REDUCTION IMPACT: WHF will see a reduction in available goods and services for staff and inmates at the same time as its population is increasing to capacity due to reduction in out-of-facility housing options and funding. Such reductions will not result in any constitutional rights being violated, rather a reduction in available program goods and services across the facility. This could result in an increase in grievances and litigation.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF CORRECTIONS Division Name: HONOR FARM Unit Name: PROGRAMMING			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			080	5000	5033	001	500
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	815,499	0	0	0	0	815,499
EMPLOYER PD BENEFITS	0105	215,604	0	0	0	0	215,604
EMPLOYER HEALTH INS BENEFITS	0196	250,659	0	0	0	0	250,659
RETIREEES INSURANCE	0197	4,946	0	0	0	0	4,946
PERSONNEL	0100	1,286,708	0	0	0	0	1,286,708
TRAVEL IN STATE	0221	12,684	(6,000)	0	0	0	6,684
SUPPLIES	0230	16,998	(12,000)	0	0	0	4,998
EDUCA-RECREATNL SUPP	0236	21,521	(18,219)	0	0	0	3,302
SUPPORTIVE SERVICES	0200	51,203	(36,219)	0	0	0	14,984
CONTRACT SERVICES	0901	45,324	(45,324)	0	0	0	0
CONTRACTUAL SERVICES	0900	45,324	(45,324)	0	0	0	0
EXPENDITURE TOTALS		1,383,235	(81,543)	0	0	0	1,301,692
SOURCE OF FUNDING							
GENERAL FUND	1001	1,383,235	(81,543)	0	0	0	1,301,692
GENERAL FUND/BRA	G	1,383,235	(81,543)	0	0	0	1,301,692
TOTAL FUNDING		1,383,235	(81,543)	0	0	0	1,301,692
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		8	0	0	0	0	8
TOTAL AUTHORIZED EMPLOYEES		8	0	0	0	0	8

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: HONOR FARM

Unit Name: EDUCATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	5000	5034	001	500

SECTION 1. UNIT STATUTORY AUTHORITY

- W.S. 25-1-104 Duties of the Department of Corrections
- W.S. 25-1-105 Powers of the Department of Corrections
- W.S. 25-2-102 Authority to establish and maintain Penitentiary Farms

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 35 – STEP TWO COVID19 reduction - Reduce WHF Operational Expenses - supplies and equipment

A. EXPLANATION OF REDUCTION: The overall operational budget for the Wyoming Honor Farm (WHF) will be reduced by a total of \$1,011,605. This will be accomplished through various program reductions such as training costs, reduction in supplies, travel reduction, and other operational spending reductions. The reductions will be realized through reductions in the 200 support services and 900 contract services series.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0221 - Travel In State	(\$1,000)	100% GF
2 0230 - Supplies and Products	(\$11,000)	100% GF
3 0231 - Office Supplies Printing	(\$1,000)	100% GF
4 0236 - Ed Rec Supplies	(\$7,000)	100% GF
Total	(\$20,000)	100% GF

C. REDUCTION IMPACT: WHF will see a reduction in available goods and services for staff and inmates at the same time as its population is increasing to capacity due to reduction in out-of-facility housing options and funding. Such reductions will not result in any constitutional rights being violated, rather a reduction in available program goods and services across the facility. This could result in an increase in grievances and litigation.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: HONOR FARM

Unit Name: EDUCATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	5000	5034	001	500

PRIORITY # 36 – STEP TWO COVID19 reduction - Move funding from WHF 4.0 FTE Agricultural Positions from GF 001-5034 to Fund I07-5071 - Positions 5002, 5018, 5026, 5047

A. EXPLANATION OF REDUCTION: The Wyoming Honor Farm (WHF) operates an agriculture based program including cattle operation, wild horse program, and ranching. Historically, the staff who complete the duties for the agriculture program were compensated through general funds. WHF will shift funding of four agriculture support positions to the internal fund I07 Agriculture account specifically designed for this program reducing general fund expenditures by \$611,126. This will require an increase in spending authority for fund I07. Average biennial revenues within this fund are \$1,240,887, while average expenditures are \$860,765.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0103 - Salaries	(\$372,439)	100% GF
2 0105 - Benefits	(\$238,687)	100% GF
Total	(\$611,126)	100% GF

C. REDUCTION IMPACT: The overall operations will receive very little impact although the program will have to ensure it remains self-sustaining. The program must ensure a profit to cover the total dollars spent on staff salaries and benefits or a further reduction may be necessary.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF CORRECTIONS Division Name: HONOR FARM Unit Name: EDUCATION			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			080	5000	5034	001	500
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	846,074	(372,439)	0	0	0	473,635
EMPLOYER PD BENEFITS	0105	233,037	(110,527)	0	0	0	122,510
EMPLOYER HEALTH INS BENEFITS	0196	274,529	(125,847)	0	0	0	148,682
RETIREEES INSURANCE	0197	5,173	(2,313)	0	0	0	2,860
PERSONNEL	0100	1,358,813	(611,126)	0	0	0	747,687
TRAVEL IN STATE	0221	4,300	(1,000)	0	0	0	3,300
SUPPLIES	0230	23,998	(11,000)	0	0	0	12,998
OFFICE SUPPL-PRINTNG	0231	3,840	(1,000)	0	0	0	2,840
EDUCA-RECREATNL SUPP	0236	14,399	(7,000)	0	0	0	7,399
SOFT GOODS&HOUSEKPNG	0237	1,237	0	0	0	0	1,237
SUPPORTIVE SERVICES	0200	47,774	(20,000)	0	0	0	27,774
CONTRACT SERVICES	0901	3,640	0	0	0	0	3,640
CONTRACTUAL SERVICES	0900	3,640	0	0	0	0	3,640
EXPENDITURE TOTALS		1,410,227	(631,126)	0	0	0	779,101
SOURCE OF FUNDING							
GENERAL FUND	1001	1,410,227	(631,126)	0	0	0	779,101
GENERAL FUND/BRA	G	1,410,227	(631,126)	0	0	0	779,101
TOTAL FUNDING		1,410,227	(631,126)	0	0	0	779,101
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		9	(4)	0	0	0	5
TOTAL AUTHORIZED EMPLOYEES		9	(4)	0	0	0	5

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: HONOR FARM

Unit Name: AGRICULTURE

	Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR	
080	5000	5071	107	107	

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-104 Duties of the Department of Corrections
 W.S. 25-1-105 Powers of the Department of Corrections
 W.S. 25-2-102 Authority to establish and maintain Penitentiary Farms

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 107 - Agriculture

			Estimate	Estimate	Estimate
	15/16	17/18	19/20	21/22	23/24
Beginning Balance	\$1,290,081	\$1,892,162	\$2,028,174	\$1,983,874	\$1,883,874
- Expenditures Unit 5071	(\$901,785)	(\$819,746)	(\$759,256)	(\$800,000)	(\$800,000)
+ Revenue	\$1,503,866	\$977,909	\$714,956	\$700,000	\$700,000
Ending Balance	<u>\$1,892,162</u>	<u>\$2,028,174</u>	<u>\$1,983,874</u>	<u>\$1,883,874</u>	<u>\$1,783,874</u>

Current balance as of this report - \$2,028,174

Statutory Authority W.S. 25-1-104 Duties of the Department of Corrections; 25-1-105 Powers of the Department of Corrections; 25-2-102; Authority to establish and maintain Penitentiary Farms

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: HONOR FARM

Unit Name: AGRICULTURE

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	5000	5071	107	107

Fund Description and restrictions - This fund is used to account for revenue from the sale of calves and cull cattle at public auction along with daily horse fees invoiced to the BLM for subsistence and training of wild horses. The purpose of the fund is to provide hands-on training to inmates at WHF, not only in agriculture but associated disciplines such as welding, farm mechanics, farrier services, saddle/tack repair and heavy equipment operation.

Revenue Sources Codes & Descriptions:

5426 Agricultural Sales

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 36 – STEP TWO COVID19 reduction - Move funding from WHF 4.0 FTE Agricultural Positions from GF 001-5034 to Fund I07-5071 - Positions 5002, 5018, 5026, 5047

A. EXPLANATION OF REDUCTION: The Wyoming Honor Farm (WHF) operates an agriculture based program including cattle operation, wild horse program, and ranching. Historically, the staff who complete the duties for the agriculture program were compensated through general funds. WHF will shift funding of four agriculture support positions to the internal fund I07 Agriculture account specifically designed for this program reducing general fund expenditures by \$611,126. This will require an increase in spending authority for fund I07. Average biennial revenues within this fund are \$1,240,887, while average expenditures are \$860,765.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0103 - Salaries	\$372,439	100% IS Internal Fund I07 Agriculture
2 0105 - Benefits	<u>\$238,687</u>	100% IS Internal Fund I07 Agriculture
Total	\$611,126	100% IS Internal Fund I07 Agriculture

C. REDUCTION IMPACT: The overall operations will receive very little impact although the program will have to ensure it remains self-sustaining. The program must ensure a profit to cover the total dollars spent on staff salaries and benefits or a further reduction may be necessary.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF CORRECTIONS Division Name: HONOR FARM Unit Name: AGRICULTURE			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			080	5000	5071	107	107
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	10,000	372,438	0	0	0	382,438
EMPLOYER PD BENEFITS	0105	5,054	110,524	0	0	0	115,578
INSTITUTIONAL SPECIAL	0107	151,226	0	0	0	0	151,226
EMPLOYER HEALTH INS BENEFITS	0196	0	125,846	0	0	0	125,846
RETIREEES INSURANCE	0197	60	2,315	0	0	0	2,375
PERSONNEL	0100	166,340	611,123	0	0	0	777,463
REAL PROPTY REP & MT	0201	7,800	0	0	0	0	7,800
EQUIPMENT REP & MNTC	0202	14,500	0	0	0	0	14,500
UTILITIES	0203	7,000	0	0	0	0	7,000
COMMUNICATION	0204	20,000	0	0	0	0	20,000
DUES-LICENSES-REGIST	0207	2,950	0	0	0	0	2,950
MISCELLANEOUS	0210	3,500	0	0	0	0	3,500
SURPLUS PROPERTY	0212	10,000	0	0	0	0	10,000
TRAVEL IN STATE	0221	3,700	0	0	0	0	3,700
TRAVEL OUT OF STATE	0222	3,000	0	0	0	0	3,000
PERMANENTLY ASSIGNED VEHICLES	0223	13,500	0	0	0	0	13,500
SUPPLIES	0230	67,903	0	0	0	0	67,903
OFFICE SUPPL-PRINTNG	0231	2,950	0	0	0	0	2,950
MTR VEH&AIRPLANE SUP	0233	95,200	0	0	0	0	95,200
SOFT GOODS&HOUSEKPNG	0237	9,800	0	0	0	0	9,800
FARM & LIVESTOCK SUP	0238	280,840	0	0	0	0	280,840
OTH REPAIR-MAINT SUP	0239	68,500	0	0	0	0	68,500
REAL PROPERTY RENTAL	0251	16,300	0	0	0	0	16,300
EQUIPMENT RENTAL	0252	3,000	0	0	0	0	3,000
ASSESSMENTS	0253	37,000	0	0	0	0	37,000
SUPPORTIVE SERVICES	0200	667,443	0	0	0	0	667,443
CONTRACT SERVICES	0901	30,000	0	0	0	0	30,000
CONTRACTUAL SERVICES	0900	30,000	0	0	0	0	30,000
EXPENDITURE TOTALS		863,783	611,123	0	0	0	1,474,906
SOURCE OF FUNDING							
AGRICULTURAL SALES	5426	863,783	611,123	0	0	0	1,474,906
INTERNAL FUND	IS	863,783	611,123	0	0	0	1,474,906
TOTAL FUNDING		863,783	611,123	0	0	0	1,474,906
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		0	4	0	0	0	4
TOTAL AUTHORIZED EMPLOYEES		0	4	0	0	0	4

Department Name: DEPARTMENT OF CORRECTIONS Division Name: STATE PENITENTIARY			Department Number: 080 Division Number: 6000				
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
OFFENDER MANAGEMENT	6011	40,224,179	(3,563,444)	0	0	0	36,660,735
OFFENDER SUPPLIES	6012	1,520,508	(60,296)	0	0	0	1,460,212
FACILITY MANAGEMENT	6021	2,845,012	(584,528)	0	0	0	2,260,484
FACILITY OPERATIONS	6022	2,186,884	(437,146)	0	0	0	1,749,738
ADMINISTRATION	6031	5,091,480	(338,239)	0	0	0	4,753,241
FOOD SERVICE	6032	4,878,527	(769,960)	0	0	0	4,108,567
PROGRAMMING	6033	2,871,019	(103,402)	0	0	0	2,767,617
EDUCATION	6034	1,259,125	(145,547)	0	0	0	1,113,578
PRISON INDUSTRIES	6061	446,506	0	0	0	0	446,506
TOTAL BY UNIT		61,323,240	(6,002,562)	0	0	0	55,320,678
OBJECT SERIES							
PERSONNEL	0100	53,599,688	(4,484,162)	0	0	0	49,115,526
SUPPORTIVE SERVICES	0200	7,454,313	(1,507,400)	0	0	0	5,946,913
CENT. SERV./DATA SERV.	0400	208,609	0	0	0	0	208,609
CONTRACTUAL SERVICES	0900	60,630	(11,000)	0	0	0	49,630
TOTAL BY OBJECT SERIES		61,323,240	(6,002,562)	0	0	0	55,320,678
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	61,323,240	(6,002,562)	0	0	0	55,320,678
TOTAL BY FUNDS		61,323,240	(6,002,562)	0	0	0	55,320,678
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		354	(50)	0	0	0	304
AWEC EMPLOYEE COUNT		2	(2)	0	0	0	0
TOTAL AUTHORIZED EMPLOYEES		356	(52)	0	0	0	304

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: STATE PENITENTIARY

Unit Name: OFFENDER MANAGEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	6000	6011	001	600

SECTION 1. UNIT STATUTORY AUTHORITY

- W.S. 25-1-104 Duties of the Department of Corrections
- W.S. 25-1-105 Powers of the Department of Corrections
- W.S. 25-1-201 Institutions of the State
- W.S. 25-2-101 State Penitentiary

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 29 – STEP TWO COVID19 reduction - Reduce payment to employees for Shift Differential

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC), in accordance with the State of Wyoming Compensation Policy pays a shift differential for staff working in prisons after 6:00 p.m. and before 6:00 a.m. or staff working on the weekend. In review of the rules regarding shift differential, this pay is required for those staff regularly scheduled to work during the shift differential hours. Historically, any staff assigned to work at a prison was approved for shift differential even those who may incidentally work during shift differential hours. By limiting shift differential to only those staff regularly scheduled to work during shift differential hours, WDOC can reduce shift differential by approximately 25,200 hours. At an average of \$1 per hour, WDOC could see a savings of up to \$25,200.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0103 - Salaries	(\$25,200)	100% GF
2 0105 - Benefits	(\$6,370)	100% GF
Total	(\$31,570)	100% GF

C. REDUCTION IMPACT: Removing shift differential from staff who are no longer considered eligible for the additional pay may affect the morale of those occasionally required to work after normal business hours.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: STATE PENITENTIARY

Unit Name: OFFENDER MANAGEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	6000	6011	001	600

PRIORITY # 31 – STEP TWO COVID19 reduction - Reduce WSP Operational Expenses - supplies and equipment

A. EXPLANATION OF REDUCTION: The overall operational budget for the Wyoming State Penitentiary (WSP) will be reduced by a total of \$1,507,400. This will be accomplished through various program reductions such as training costs, reduction in supplies, travel reduction, and other operational spending reductions. The reductions will be realized through reductions in the 200 support services and 900 contract services series.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0204 - Communications	(\$10,000)	100% GF
2 0222 - Travel Out of State	(\$5,814)	100% GF
3 0230 - Supplies and Products	(\$50,000)	100% GF
4 0231 - Office Supplies Printing	(\$20,000)	100% GF
5 0237 - Soft Goods Housekeeping	(\$60,000)	100% GF
6 0239 - Other Repair and Maint	(\$20,000)	100% GF
Total	(\$165,814)	100% GF

C. REDUCTION IMPACT: WSP will see a reduction in available goods and services for staff and inmates at the same time as its population is increasing to capacity due to reduction in out-of-facility housing options and funding. Such reductions will not result in any constitutional rights being violated, rather a reduction in available program goods and services across the facility. This could result in an increase in grievances and litigation.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 32 – STEP TWO COVID19 reduction - Remove funding from WSP 32.0 FTE Vacant Positions 6083, 6138, 6176, 6198, 6201, 6202, 6224, 6239, 6263, 6271, 6284, 6286, 7017, 7062, 7083, 7100, 7108, 7141, 7149, 7169, 7172, 7173, 7177, 7201, 7241, 7284, 8104, 8149, 8151, 8155, 8159, 8165

A. EXPLANATION OF REDUCTION: The Wyoming State Penitentiary (WSP) currently has 46.0 FTE funded, vacant positions. While these positions are essential and allow WSP to safely and effectively operate, we propose removing funding for 32.0 FTE for a savings of \$3,945,396 in general funds. The agency requests these positions be added to the frozen and unfunded list of positions previously maintained by the agency to allow flexibility of position movement as needs change and funding permits.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: STATE PENITENTIARY

Unit Name: OFFENDER MANAGEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	6000	6011	001	600

Object Code	Amount	Funding Source
1 0103 - Salaries	(\$2,157,182)	100% GF
2 0105 - Benefits	(\$1,208,878)	100% GF
Total	(\$3,366,060)	100% GF

C. REDUCTION IMPACT: WSP may experience significant staff shortages, a reduction in services or programs offered and/or increases in overtime costs to ensure proper staffing and coverage at our prisons. Overtime will have to be curtailed significantly as removal of funding from vacant positions will remove the funding source for most overtime incurred. Although the inmate population at WSP will be maximized as a result of other reductions, staff deployment may have to be reconfigured resulting in less direct inmate supervision. This could result in an increase in inmate disciplinary violations, disruption and violence.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 52 – STEP TWO COVID19 reduction - Remove Vacant Positions

A. EXPLANATION OF REDUCTION: Eliminate 7 Unfunded Positions

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	Position	\$0	
	Total	\$0	

C. REDUCTION IMPACT: None.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF CORRECTIONS Division Name: STATE PENITENTIARY Unit Name: OFFENDER MANAGEMENT			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			080	6000	6011	001	600
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	25,797,266	(2,182,382)	0	0	0	23,614,884
EMPLOYER PD BENEFITS	0105	6,680,988	(554,727)	0	0	0	6,126,261
EMPLOYER HEALTH INS BENEFITS	0196	6,798,493	(647,397)	0	0	0	6,151,096
RETIREEES INSURANCE	0197	150,897	(13,124)	0	0	0	137,773
PERSONNEL	0100	39,427,644	(3,397,630)	0	0	0	36,030,014
COMMUNICATION	0204	15,232	(10,000)	0	0	0	5,232
DUES-LICENSES-REGIST	0207	6,570	0	0	0	0	6,570
ADVERTISING-PROMOT	0208	9,265	0	0	0	0	9,265
MISCELLANEOUS	0210	8,246	0	0	0	0	8,246
TRAVEL IN STATE	0221	8,011	0	0	0	0	8,011
TRAVEL OUT OF STATE	0222	21,193	(5,814)	0	0	0	15,379
PERMANENTLY ASSIGNED VEHICLES	0223	0	0	0	0	0	0
SUPPLIES	0230	175,406	(50,000)	0	0	0	125,406
OFFICE SUPPL-PRINTNG	0231	88,630	(20,000)	0	0	0	68,630
MTR VEH&AIRPLANE SUP	0233	17,609	0	0	0	0	17,609
SOFT GOODS&HOUSEKPNG	0237	245,753	(60,000)	0	0	0	185,753
OTH REPAIR-MAINT SUP	0239	192,243	(20,000)	0	0	0	172,243
EQUIPMENT RENTAL	0252	8,377	0	0	0	0	8,377
SUPPORTIVE SERVICES	0200	796,535	(165,814)	0	0	0	630,721
EXPENDITURE TOTALS		40,224,179	(3,563,444)	0	0	0	36,660,735
SOURCE OF FUNDING							
GENERAL FUND	1001	40,224,179	(3,563,444)	0	0	0	36,660,735
GENERAL FUND/BRA	G	40,224,179	(3,563,444)	0	0	0	36,660,735
TOTAL FUNDING		40,224,179	(3,563,444)	0	0	0	36,660,735
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		254	(35)	0	0	0	219
TOTAL AUTHORIZED EMPLOYEES		254	(35)	0	0	0	219

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: STATE PENITENTIARY
 Unit Name: OFFENDER SUPPLIES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
080	6000	6012	001	600

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-104 Duties of the Department of Corrections
 W.S. 25-1-105 Powers of the Department of Corrections
 W.S. 25-1-201 Institutions of the State
 W.S. 25-2-101 State Penitentiary

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 31 – STEP TWO COVID19 reduction - Reduce WSP Operational Expenses - supplies and equipment

A. EXPLANATION OF REDUCTION: The overall operational budget for the Wyoming State Penitentiary (WSP) will be reduced by a total of \$1,507,400. This will be accomplished through various program reductions such as training costs, reduction in supplies, travel reduction, and other operational spending reductions. The reductions will be realized through reductions in the 200 support services and 900 contract services series.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0237 - Soft Goods Housekeeping	(\$60,296)	100% GF
Total	(\$60,296)	100% GF

C. REDUCTION IMPACT: WSP will see a reduction in available goods and services for staff and inmates at the same time as its population is increasing to capacity due to reduction in out-of-facility housing options and funding. Such reductions will not result in any constitutional rights being violated, rather a reduction in available program goods and services across the facility. This could result in an increase in grievances and litigation.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF CORRECTIONS Division Name: STATE PENITENTIARY Unit Name: OFFENDER SUPPLIES		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		080	6000	6012	001	600	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
EMPLOYER PD BENEFITS	0105	19,970	0	0	0	0	19,970
INSTITUTIONAL SPECIAL	0107	1,167,828	0	0	0	0	1,167,828
PERSONNEL	0100	1,187,798	0	0	0	0	1,187,798
MEDICAL-LAB SUPPLIES	0235	27,177	0	0	0	0	27,177
SOFT GOODS&HOUSEKPNG	0237	305,533	(60,296)	0	0	0	245,237
SUPPORTIVE SERVICES	0200	332,710	(60,296)	0	0	0	272,414
EXPENDITURE TOTALS		1,520,508	(60,296)	0	0	0	1,460,212
SOURCE OF FUNDING							
GENERAL FUND	1001	1,520,508	(60,296)	0	0	0	1,460,212
GENERAL FUND/BRA	G	1,520,508	(60,296)	0	0	0	1,460,212
TOTAL FUNDING		1,520,508	(60,296)	0	0	0	1,460,212
AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: STATE PENITENTIARY

Unit Name: FACILITY MANAGEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	6000	6021	001	600

SECTION 1. UNIT STATUTORY AUTHORITY

- W.S. 25-1-104 Duties of the Department of Corrections
- W.S. 25-1-105 Powers of the Department of Corrections
- W.S. 25-1-201 Institutions of the State
- W.S. 25-2-101 State Penitentiary

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 31 – STEP TWO COVID19 reduction - Reduce WSP Operational Expenses - supplies and equipment

A. EXPLANATION OF REDUCTION: The overall operational budget for the Wyoming State Penitentiary (WSP) will be reduced by a total of \$1,507,400. This will be accomplished through various program reductions such as training costs, reduction in supplies, travel reduction, and other operational spending reductions. The reductions will be realized through reductions in the 200 support services and 900 contract services series.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0201 - Real Property Rep and Maint	(\$10,000)	100% GF
2 0202 - Equipment Rep and Maint	(\$1,000)	100% GF
3 0204 - Communication	(\$1,000)	100% GF
4 0230 - Supplies and Products	(\$25,000)	100% GF
5 0233 - Motor Vehicle Supplies	(\$48,000)	100% GF
6 0238 - Farm Supplies	(\$666)	100% GF
7 0239 - Other Repair and Maint	(\$50,000)	100% GF
Total	(\$135,666)	100% GF

C. REDUCTION IMPACT: WSP will see a reduction in available goods and services for staff and inmates at the same time as its population is increasing to capacity due to reduction in out-of-facility housing options and funding. Such reductions will not result in any constitutional rights being violated, rather a reduction in available program goods and services across the facility. This could result in an increase in grievances and litigation.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: STATE PENITENTIARY

Unit Name: FACILITY MANAGEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	6000	6021	001	600

PRIORITY # 32 – STEP TWO COVID19 reduction - Remove funding from WSP 32.0 FTE Vacant Positions 6202, 6271, 8104

A. EXPLANATION OF REDUCTION: The Wyoming State Penitentiary (WSP) currently has 46.0 FTE funded, vacant positions. While these positions are essential and allow WSP to safely and effectively operate, we propose removing funding for 32.0 FTE for a savings of \$3,945,396 in general funds. The agency requests these positions be added to the frozen and unfunded list of positions previously maintained by the agency to allow flexibility of position movement as needs change and funding permits.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103 - Salaries	(\$302,223)	100% GF
2	0105 - Benefits	(\$146,640)	100% GF
	Total	(\$448,863)	100% GF

C. REDUCTION IMPACT: WSP may experience significant staff shortages, a reduction in services or programs offered and/or increases in overtime costs to ensure proper staffing and coverage at our prisons. Overtime will have to be curtailed significantly as removal of funding from vacant positions will remove the funding source for most overtime incurred. Although the inmate population at WSP will be maximized as a result of other reductions, staff deployment may have to be reconfigured resulting in less direct inmate supervision. This could result in an increase in inmate disciplinary violations, disruption and violence.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 52 – STEP TWO COVID19 reduction - Remove Vacant Positions

A. EXPLANATION OF REDUCTION: Eliminate 2 Unfunded Positions

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	Position	\$0	
	Total	\$0	

Department Name: DEPARTMENT OF CORRECTIONS
Division Name: STATE PENITENTIARY
Unit Name: FACILITY MANAGEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	6000	6021	001	600

C. REDUCTION IMPACT: None.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF CORRECTIONS Division Name: STATE PENITENTIARY Unit Name: FACILITY MANAGEMENT			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			080	6000	6021	001	600
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,379,620	(302,224)	0	0	0	1,077,396
EMPLOYER PD BENEFITS	0105	355,637	(76,311)	0	0	0	279,326
EMPLOYER HEALTH INS BENEFITS	0196	405,977	(68,512)	0	0	0	337,465
RETIREEES INSURANCE	0197	8,321	(1,815)	0	0	0	6,506
PERSONNEL	0100	2,149,555	(448,862)	0	0	0	1,700,693
REAL PROPTY REP & MT	0201	98,739	(10,000)	0	0	0	88,739
EQUIPMENT REP & MNTC	0202	37,474	(1,000)	0	0	0	36,474
COMMUNICATION	0204	35,953	(1,000)	0	0	0	34,953
DUES-LICENSES-REGIST	0207	1,457	0	0	0	0	1,457
ADVERTISING-PROMOT	0208	740	0	0	0	0	740
TRAVEL IN STATE	0221	2,700	0	0	0	0	2,700
TRAVEL OUT OF STATE	0222	2,446	0	0	0	0	2,446
SUPPLIES	0230	123,125	(25,000)	0	0	0	98,125
OFFICE SUPPL-PRINTNG	0231	21,037	0	0	0	0	21,037
MTR VEH&AIRPLANE SUP	0233	108,505	(48,000)	0	0	0	60,505
FARM & LIVESTOCK SUP	0238	25,410	(666)	0	0	0	24,744
OTH REPAIR-MAINT SUP	0239	216,154	(50,000)	0	0	0	166,154
SUPPORTIVE SERVICES	0200	673,740	(135,666)	0	0	0	538,074
CONTRACT SERVICES	0901	21,717	0	0	0	0	21,717
CONTRACTUAL SERVICES	0900	21,717	0	0	0	0	21,717
EXPENDITURE TOTALS		2,845,012	(584,528)	0	0	0	2,260,484
SOURCE OF FUNDING							
GENERAL FUND	1001	2,845,012	(584,528)	0	0	0	2,260,484
GENERAL FUND/BRA	G	2,845,012	(584,528)	0	0	0	2,260,484
TOTAL FUNDING		2,845,012	(584,528)	0	0	0	2,260,484
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		18	(5)	0	0	0	13
TOTAL AUTHORIZED EMPLOYEES		18	(5)	0	0	0	13

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: STATE PENITENTIARY

Unit Name: FACILITY OPERATIONS

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
080	6000	6022	001	600

SECTION 1. UNIT STATUTORY AUTHORITY

- W.S. 25-1-104 Duties of the Department of Corrections
- W.S. 25-1-105 Powers of the Department of Corrections
- W.S. 25-1-201 Institutions of the State
- W.S. 25-2-101 State Penitentiary

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 31 – STEP TWO COVID19 reduction - Reduce WSP Operational Expenses - supplies and equipment

A. EXPLANATION OF REDUCTION: The overall operational budget for the Wyoming State Penitentiary (WSP) will be reduced by a total of \$1,507,400. This will be accomplished through various program reductions such as training costs, reduction in supplies, travel reduction, and other operational spending reductions. The reductions will be realized through reductions in the 200 support services and 900 contract services series.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0203 - Utilities	(\$430 000)	100% GF
2 0237 - Soft Goods Housekeeping	<u>(\$7,146)</u>	100% GF
Total	(\$437,146)	100% GF

C. REDUCTION IMPACT: WSP will see a reduction in available goods and services for staff and inmates at the same time as its population is increasing to capacity due to reduction in out-of-facility housing options and funding. Such reductions will not result in any constitutional rights being violated, rather a reduction in available program goods and services across the facility. This could result in an increase in grievances and litigation.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF CORRECTIONS Division Name: STATE PENITENTIARY Unit Name: FACILITY OPERATIONS		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		080	6000	6022	001	600	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
UTILITIES	0203	2,025,372	(430,000)	0	0	0	1,595,372
PERMANENTLY ASSIGNED VEHICLES	0223	147,304	0	0	0	0	147,304
SOFT GOODS&HOUSEKPNG	0237	14,208	(7,146)	0	0	0	7,062
SUPPORTIVE SERVICES	0200	2,186,884	(437,146)	0	0	0	1,749,738
EXPENDITURE TOTALS		2,186,884	(437,146)	0	0	0	1,749,738
SOURCE OF FUNDING							
GENERAL FUND	1001	2,186,884	(437,146)	0	0	0	1,749,738
GENERAL FUND/BRA	G	2,186,884	(437,146)	0	0	0	1,749,738
TOTAL FUNDING		2,186,884	(437,146)	0	0	0	1,749,738
AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: STATE PENITENTIARY
 Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	6000	6031	001	600

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-104 Duties of the Department of Corrections
 W.S. 25-1-105 Powers of the Department of Corrections
 W.S. 25-1-201 Institutions of the State
 W.S. 25-2-101 State Penitentiary

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 6 – STEP TWO COVID19 reduction - Move funding for AWEC religious coordinator from GF 001-6031 to Fund 584-0206 WSP Inmate Asst Fund

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC) is required to provide faith-based services specific to the Native American population in the five facilities following a settlement agreement. This is done under a different AWEC contract than the other religious services coordinators. Currently, the provider leads sweat lodge ceremonies, talking circles, etc., as well as provides individual non-therapeutic guidance to inmates who request to meet with him at each facility. The WDOC does not restrict any inmate from attending any faith-based service, and often those outside of the declared faith attend other services. This has proved to benefit the agency as inmates have found hope in some of these services, which benefits the inmate and the agency. The faith-based needs of the Native American population can be met by moving this AWEC position from general funds to inmate assistance funds. To lessen the impact to the assistance funds, the total contract amount will be reduced by 10% and individual guidance, which has not been a part of the contract previously, will be eliminated. Group services will remain intact. This will result in a reduction to general funds of \$101,556. The impact to the assistance fund will be \$97,401. Spending authority will need to be increased in the Assist Fund 584 accordingly. Average biennial revenue in FY15-16 and FY17-18 was \$1,279,071 and average expenditures were \$540,536.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0110 - Salaries	(\$89,024)	100% GF
2 0105 - Benefits	<u>(\$12,532)</u>	100% GF
Total	(\$101,556)	100% GF

C. REDUCTION IMPACT: The amount available in the inmate assist fund may not support all the items that have been designated to be paid from this account. This adjustment may require increased costs to inmate commissary, minimization of television programming, and possible reduction in inmate job expenditures, etc.

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: STATE PENITENTIARY

Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	6000	6031	001	600

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 31 – STEP TWO COVID19 reduction - Reduce WSP Operational Expenses - supplies and equipment

A. EXPLANATION OF REDUCTION: The overall operational budget for the Wyoming State Penitentiary (WSP) will be reduced by a total of \$1,507,400. This will be accomplished through various program reductions such as training costs, reduction in supplies, travel reduction, and other operational spending reductions. The reductions will be realized through reductions in the 200 support services and 900 contract services series.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0230 - Supplies and Products	(\$75,370)	100% GF
	Total	(\$75,370)	100% GF

C. REDUCTION IMPACT: WSP will see a reduction in available goods and services for staff and inmates at the same time as its population is increasing to capacity due to reduction in out-of-facility housing options and funding. Such reductions will not result in any constitutional rights being violated, rather a reduction in available program goods and services across the facility. This could result in an increase in grievances and litigation.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 50 – STEP TWO COVID19 reduction

A. EXPLANATION OF REDUCTION: In order to achieve a reduction of 10% in agency general fund, additional funding is required.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103 - Salaries	(\$99,706)	100% GF
2	0105 - Benefits	(\$61,607)	100% GF

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: STATE PENITENTIARY
 Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
080	6000	6031	001	600

Total (\$161,313) 100% GF

C. REDUCTION IMPACT: It will be more difficult to demonstrate constitutional conditions.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 52 – STEP TWO COVID19 reduction - Remove Vacant Positions

A. EXPLANATION OF REDUCTION: Eliminate 1 Unfunded Positions

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	Position	\$0	
	Total	\$0	

C. REDUCTION IMPACT: None.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF CORRECTIONS Division Name: STATE PENITENTIARY Unit Name: ADMINISTRATION			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			080	6000	6031	001	600
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	2,589,951	(99,706)	0	0	0	2,490,245
EMPLOYER PD BENEFITS	0105	734,818	(30,119)	0	0	0	704,699
INSTITUTIONAL SPECIAL	0107	37,500	0	0	0	0	37,500
AWEC SALARY & BENEFITS	0110	97,716	(97,716)	0	0	0	0
EMPLOYER HEALTH INS BENEFITS	0196	1,036,206	(34,724)	0	0	0	1,001,482
RETIREEES INSURANCE	0197	15,921	(604)	0	0	0	15,317
PERSONNEL	0100	4,512,112	(262,869)	0	0	0	4,249,243
COMMUNICATION	0204	81,495	(20,000)	0	0	0	61,495
DUES-LICENSES-REGIST	0207	12,376	(5,000)	0	0	0	7,376
ADVERTISING-PROMOT	0208	1,430	0	0	0	0	1,430
MISCELLANEOUS	0210	651	0	0	0	0	651
SERVICES STATE INSTS	0211	352	0	0	0	0	352
TRAVEL IN STATE	0221	32,844	(10,000)	0	0	0	22,844
TRAVEL OUT OF STATE	0222	7,128	0	0	0	0	7,128
OFFICE SUPPL-PRINTNG	0231	76,843	(15,370)	0	0	0	61,473
SOFT GOODS&HOUSEKPNG	0237	137,348	(25,000)	0	0	0	112,348
REAL PROPERTY RENTAL	0251	0	0	0	0	0	0
EQUIPMENT RENTAL	0252	15,039	0	0	0	0	15,039
SUPPORTIVE SERVICES	0200	365,506	(75,370)	0	0	0	290,136
TELECOMMUNICATIONS	0420	208,609	0	0	0	0	208,609
CENT. SERV./DATA SERV.	0400	208,609	0	0	0	0	208,609
CONTRACT SERVICES	0901	5,253	0	0	0	0	5,253
CONTRACTUAL SERVICES	0900	5,253	0	0	0	0	5,253
EXPENDITURE TOTALS		5,091,480	(338,239)	0	0	0	4,753,241
SOURCE OF FUNDING							
GENERAL FUND	1001	5,091,480	(338,239)	0	0	0	4,753,241
GENERAL FUND/BRA	G	5,091,480	(338,239)	0	0	0	4,753,241
TOTAL FUNDING		5,091,480	(338,239)	0	0	0	4,753,241
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		30	(2)	0	0	0	28
AWEC EMPLOYEE COUNT		1	(1)	0	0	0	0
TOTAL AUTHORIZED EMPLOYEES		31	(3)	0	0	0	28

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: STATE PENITENTIARY

Unit Name: FOOD SERVICE

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	6000	6032	001	600

SECTION 1. UNIT STATUTORY AUTHORITY

- W.S. 25-1-104 Duties of the Department of Corrections
- W.S. 25-1-105 Powers of the Department of Corrections
- W.S. 25-1-201 Institutions of the State
- W.S. 25-2-101 State Penitentiary

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 8 – STEP TWO COVID19 reduction - Move funding for WSP Commissary Manager #7257 from GF 001-6032 to Fund E05-0106 Commissary

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC) operates a commissary program at each of the institutions for inmates to purchase personal items. The income from the sale of these items is deposited in Fund E05 commissary fund. Historically, the manager for the commissary program is paid from general funds. The WDOC will shift funding for three of the five positions to the WDOC commissary fund. These moves will result in a general fund reduction of \$427,279. This will require additional spending authority in the E05 commissary fund. Average biennial revenue in this fund is \$4,145,412 and average expenditures are \$3,883,682.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0103 - Salaries	(\$91,244)	100% GF
2 0105 - Benefits	(\$49,684)	100% GF
Total	(\$140,928)	100% GF

C. REDUCTION IMPACT: This adjustment may require increased costs of 5% on all items sold in the inmate commissary. These costs will be passed along to the inmate population.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: STATE PENITENTIARY

Unit Name: FOOD SERVICE

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	6000	6032	001	600

PRIORITY # 26 – STEP TWO COVID19 reduction - Reduce size and scope of Dietitian Services

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC) utilizes the services of a registered dietitian to plan the menus for our men and women populations to ensure nationally recommended nutritional standards are achieved through our food service program. Due to the elimination of the continued pursuit of accreditation we do not require the provided quarterly visits by our contract dietitian. Our menus will still be reviewed by the registered dietitian and those reviews will now take place semi-annually through contract amendment. The resulting savings will be \$55,000 in general funds for five prisons.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0901 - Contract Services	(\$11,000)	100% GF
Total	(\$11,000)	100% GF

C. REDUCTION IMPACT: There will be fewer site visits and dietary training provided to food service personnel. Departmental diets will continue to be reviewed by a registered dietitian to ensure nationally recommended nutritional guidelines for men and women are achieved via prison menus. This will result in a reduction of the number of reviews of alternative meals and inmate education.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 31 – STEP TWO COVID19 reduction - Reduce WSP Operational Expenses - supplies and equipment

A. EXPLANATION OF REDUCTION: The overall operational budget for the Wyoming State Penitentiary (WSP) will be reduced by a total of \$1,507,400. This will be accomplished through various program reductions such as training costs, reduction in supplies, travel reduction, and other operational spending reductions. The reductions will be realized through reductions in the 200 support services and 900 contract services series.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0230 - Supplies and Products	(\$200,000)	100% GF
2 0234 - Food Service Supplies	(\$418,034)	100% GF
Total	(\$618,034)	100% GF

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: STATE PENITENTIARY

Unit Name: FOOD SERVICE

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
080	6000	6032	001	600

C. REDUCTION IMPACT: WSP will see a reduction in available goods and services for staff and inmates at the same time as its population is increasing to capacity due to reduction in out-of-facility housing options and funding. Such reductions will not result in any constitutional rights being violated, rather a reduction in available program goods and services across the facility. This could result in an increase in grievances and litigation.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF CORRECTIONS		Wyoming On Line Financial Codes					
Division Name: STATE PENITENTIARY		DEPT	DIVISION	UNIT	FUND	APPR	
Unit Name: FOOD SERVICE		080	6000	6032	001	600	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,106,751	(91,243)	0	0	0	1,015,508
EMPLOYER PD BENEFITS	0105	304,700	(23,143)	0	0	0	281,557
EMPLOYER HEALTH INS BENEFITS	0196	397,953	(25,992)	0	0	0	371,961
RETIREEES INSURANCE	0197	6,769	(548)	0	0	0	6,221
PERSONNEL	0100	1,816,173	(140,926)	0	0	0	1,675,247
SUPPLIES	0230	410,299	(200,000)	0	0	0	210,299
FOOD FOOD SVC SUPPL	0234	2,618,395	(418,034)	0	0	0	2,200,361
SUPPORTIVE SERVICES	0200	3,028,694	(618,034)	0	0	0	2,410,660
CONTRACTUAL SERVICES	0900	0	0	0	0	0	0
CONTRACT SERVICES	0901	33,660	(11,000)	0	0	0	22,660
CONTRACTUAL SERVICES	0900	33,660	(11,000)	0	0	0	22,660
EXPENDITURE TOTALS		4,878,527	(769,960)	0	0	0	4,108,567
SOURCE OF FUNDING							
GENERAL FUND	1001	4,878,527	(769,960)	0	0	0	4,108,567
GENERAL FUND/BRA	G	4,878,527	(769,960)	0	0	0	4,108,567
TOTAL FUNDING		4,878,527	(769,960)	0	0	0	4,108,567
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		14	(1)	0	0	0	13
TOTAL AUTHORIZED EMPLOYEES		14	(1)	0	0	0	13

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: STATE PENITENTIARY

Unit Name: PROGRAMMING

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	6000	6033	001	600

SECTION 1. UNIT STATUTORY AUTHORITY

- W.S. 25-1-104 Duties of the Department of Corrections
- W.S. 25-1-105 Powers of the Department of Corrections
- W.S. 25-1-201 Institutions of the State
- W.S. 25-2-101 State Penitentiary

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 3– STEP TWO COVID19 reduction - Move funding for AWEC religious coordinator from GF 001-6033 to Fund 584-0206 WSP Inmate Assist

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC) is constitutionally required to provide faith-based services to the inmate population in all five institutions. Religious Coordinators ensure all faith-based services and ceremonies are provided and the volunteers associated with the services have what they need and are appropriately supervised. Through the actions outlined in priority # 1, religious coordinator duties for all five facilities were consolidated and those duties will now be conducted by only three At Will Employee Contracts (AWEC). In addition, the salaries and travel for these three AWEC’s will be moved from general funds to WDOC inmate assist funds. This will result in a reduction of \$320,354 in general funds. Spending authority will need to be increased accordingly in fund 584 unit 0206. Average biennial revenue in this fund in FY15-16 and FY17-18 was \$1,279,071 and average expenditures were \$540,536.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0110 - AWEC Salaries and Benefits	(\$103,402)	100% GF
Total	(\$103,402)	100% GF

C. REDUCTION IMPACT: The amount available in the inmate assist fund may not support all the items that have been designated to be paid from this account. This adjustment may require increased costs to inmate commissary, minimization of television programming, and possible reduction in inmate job expenditures, etc.

GOVERNOR’S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: STATE PENITENTIARY

Unit Name: PROGRAMMING

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
080	6000	6033	001	600

PRIORITY # 52 – STEP TWO COVID19 reduction - Remove Vacant Positions

A. EXPLANATION OF REDUCTION: Eliminate 6 Unfunded Positions

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	Position	\$0	
	Total	\$0	

C. REDUCTION IMPACT: None.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF CORRECTIONS Division Name: STATE PENITENTIARY Unit Name: PROGRAMMING			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			080	6000	6033	001	600
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,722,428	0	0	0	0	1,722,428
EMPLOYER PD BENEFITS	0105	476,954	0	0	0	0	476,954
AWEC SALARY & BENEFITS	0110	103,402	(103,402)	0	0	0	0
EMPLOYER HEALTH INS BENEFITS	0196	543,483	0	0	0	0	543,483
RETIREEES INSURANCE	0197	10,545	0	0	0	0	10,545
PERSONNEL	0100	2,856,812	(103,402)	0	0	0	2,753,410
SUPPLIES	0230	8,149	0	0	0	0	8,149
EDUCA-RECREATNL SUPP	0236	6,058	0	0	0	0	6,058
SUPPORTIVE SERVICES	0200	14,207	0	0	0	0	14,207
EXPENDITURE TOTALS		2,871,019	(103,402)	0	0	0	2,767,617
SOURCE OF FUNDING							
GENERAL FUND	1001	2,871,019	(103,402)	0	0	0	2,767,617
GENERAL FUND/BRA	G	2,871,019	(103,402)	0	0	0	2,767,617
TOTAL FUNDING		2,871,019	(103,402)	0	0	0	2,767,617
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		25	(6)	0	0	0	19
AWEC EMPLOYEE COUNT		1	(1)	0	0	0	0
TOTAL AUTHORIZED EMPLOYEES		26	(7)	0	0	0	19

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: STATE PENITENTIARY

Unit Name: EDUCATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	6000	6034	001	600

SECTION 1. UNIT STATUTORY AUTHORITY

- W.S. 25-1-104 Duties of the Department of Corrections
- W.S. 25-1-105 Powers of the Department of Corrections
- W.S. 25-1-201 Institutions of the State
- W.S. 25-2-101 State Penitentiary

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 31 – STEP TWO COVID19 reduction - Reduce WSP Operational Expenses - supplies and equipment

A. EXPLANATION OF REDUCTION: The overall operational budget for the Wyoming State Penitentiary (WSP) will be reduced by a total of \$1,507,400. This will be accomplished through various program reductions such as training costs, reduction in supplies, travel reduction, and other operational spending reductions. The reductions will be realized through reductions in the 200 support services and 900 contract services series.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0230 - Supplies and Products	(\$5,000)	100% GF
2 0236 - Ed Rec Supplies	<u>(\$10,074)</u>	100% GF
Total	(\$15,074)	100% GF

C. REDUCTION IMPACT: WSP will see a reduction in available goods and services for staff and inmates at the same time as its population is increasing to capacity due to reduction in out-of-facility housing options and funding. Such reductions will not result in any constitutional rights being violated, rather a reduction in available program goods and services across the facility. This could result in an increase in grievances and litigation.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 32 - STEP TWO COVID19 reduction - Remove funding from WSP 32.0 FTE Vacant Positions 6083

A. EXPLANATION OF REDUCTION: The Wyoming State Penitentiary (WSP) currently has 46.0 FTE funded, vacant positions. While these positions are essential and allow WSP to safely and effectively operate, we propose removing funding for 32.0 FTE for a savings of \$3,945,396 in general funds. The agency

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: STATE PENITENTIARY

Unit Name: EDUCATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	6000	6034	001	600

requests these positions be added to the frozen and unfunded list of positions previously maintained by the agency to allow flexibility of position movement as needs change and funding permits.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0103 - Salaries	(\$85,536)	100% GF
2 0105 - Benefits	(\$44,936)	100% GF
Total	<u>(\$130,472)</u>	100% GF

C. REDUCTION IMPACT: WSP may experience significant staff shortages, a reduction in services or programs offered and/or increases in overtime costs to ensure proper staffing and coverage at our prisons. Overtime will have to be curtailed significantly as removal of funding from vacant positions will remove the funding source for most overtime incurred. Although the inmate population at WSP will be maximized as a result of other reductions, staff deployment may have to be reconfigured resulting in less direct inmate supervision. This could result in an increase in inmate disciplinary violations, disruption and violence.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF CORRECTIONS Division Name: STATE PENITENTIARY Unit Name: EDUCATION			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			080	6000	6034	001	600
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	771,110	(85,536)	0	0	0	685,574
EMPLOYER PD BENEFITS	0105	200,437	(21,586)	0	0	0	178,851
EMPLOYER HEALTH INS BENEFITS	0196	226,886	(22,838)	0	0	0	204,048
RETIREEES INSURANCE	0197	4,655	(513)	0	0	0	4,142
PERSONNEL	0100	1,203,088	(130,473)	0	0	0	1,072,615
SUPPLIES	0230	19,475	(5,000)	0	0	0	14,475
EDUCA-RECREATNL SUPP	0236	36,562	(10,074)	0	0	0	26,488
SUPPORTIVE SERVICES	0200	56,037	(15,074)	0	0	0	40,963
EXPENDITURE TOTALS		1,259,125	(145,547)	0	0	0	1,113,578
SOURCE OF FUNDING							
GENERAL FUND	1001	1,259,125	(145,547)	0	0	0	1,113,578
GENERAL FUND/BRA	G	1,259,125	(145,547)	0	0	0	1,113,578
TOTAL FUNDING		1,259,125	(145,547)	0	0	0	1,113,578
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		10	(1)	0	0	0	9
TOTAL AUTHORIZED EMPLOYEES		10	(1)	0	0	0	9

Department Name: DEPARTMENT OF CORRECTIONS Division Name: WY MEDIUM CORRECTIONAL INSTITUTION		Department Number: 080 Division Number: 9000					
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
OFFENDER MANAGEMENT	9011	32,631,452	(341,401)	(200,000)	0	100,000	32,190,051
OFFENDER SUPPLIES	9012	1,316,344	(60,828)	0	0	0	1,255,516
FACILITY MANAGEMENT	9021	3,617,350	(334,661)	0	0	0	3,282,689
FACILITY OPERATIONS	9022	3,108,884	(638,694)	0	0	0	2,470,190
ADMINISTRATION	9031	4,747,340	(437,043)	0	0	0	4,310,297
FOOD SERVICE	9032	3,628,097	(452,003)	0	0	0	3,176,094
PROGRAMMING	9033	4,537,744	(135,159)	0	0	0	4,402,585
EDUCATION	9034	1,436,918	(15,207)	0	0	0	1,421,711
PRISON INDUSTRIES	9061	814,210	0	0	0	0	814,210
TOTAL BY UNIT		55,838,339	(2,414,996)	(200,000)	0	100,000	53,323,343
OBJECT SERIES							
PERSONNEL	0100	48,216,393	(883,296)	(200,000)	0	100,000	47,233,097
SUPPORTIVE SERVICES	0200	7,348,977	(1,520,700)	0	0	0	5,828,277
CENT. SERV./DATA SERV.	0400	162,575	0	0	0	0	162,575
CONTRACTUAL SERVICES	0900	110,394	(11,000)	0	0	0	99,394
TOTAL BY OBJECT SERIES		55,838,339	(2,414,996)	(200,000)	0	100,000	53,323,343
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	55,838,339	(2,414,996)	(200,000)	0	100,000	53,323,343
TOTAL BY FUNDS		55,838,339	(2,414,996)	(200,000)	0	100,000	53,323,343
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		348	(38)	0	0	0	310
AWEC EMPLOYEE COUNT		1	(1)	0	0	0	0
TOTAL AUTHORIZED EMPLOYEES		349	(39)	0	0	0	310

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: WY MEDIUM CORRECTIONAL INSTITUTION
 Unit Name: OFFENDER MANAGEMENT

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
080	9000	9011	001	900

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-104 Duties of the Department of Corrections
 W.S. 25-1-105 Powers of the Department of Corrections
 W.S. 25-1-201 Institutions of the State
 W.S. 25-2-101 State Penitentiary
 W.S. 25-2-104 Wyoming Correctional Facility

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 43 – STEP TWO COVID19 reduction - Reduce WMCI Operational Expenses - supplies and equipment

A. EXPLANATION OF REDUCTION: The overall operational budget for the Wyoming Medium Correctional Institution (WMCI) will be reduced by a total of \$1,520,700. This will be accomplished through various program reductions such as training costs, reduction in supplies, travel reduction, and other operational spending reductions. The reductions will be realized through reductions in the support services and professional services series.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0221 - Travel In State	(\$10,000)	100% GF
2 0230 - Supplies and Products	(\$10,000)	100% GF
3 0237 - Soft Goods Housekeeping	(\$56,035)	100% GF
Total	(\$76,035)	100% GF

C. REDUCTION IMPACT: WMCI will see a reduction in available goods and services for staff and inmates. Such reductions will not result in any constitutional rights being violated, rather a reduction in available program goods and services across the facility. This could result in an increase in grievances and litigation.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: WY MEDIUM CORRECTIONAL INSTITUTION
 Unit Name: OFFENDER MANAGEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	9000	9011	001	900

PRIORITY # 44 – STEP TWO COVID19 reduction - Remove funding from WMCI 4.0 FTE Vacant Positions 9065, 9272, 9283, 9339

A. EXPLANATION OF REDUCTION: The Wyoming Medium Correctional Institution (WMCI) currently has four funded, vacant positions, including a building and grounds specialist, a senior vocational instructor, an office support specialist, and a correctional officer. While these positions are essential and allow WMCI to safely and effectively operate, we propose removing funding for four of these positions for a savings of \$465,337 in general funds. The agency requests these positions be added to the frozen and unfunded list of positions previously maintained by the agency to allow flexibility of position movement as needs change and funding permits.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0103 - Salaries	(\$150,759)	100% GF
2 0105 - Benefits	(\$114,606)	100% GF
Total	(\$265,365)	100% GF

C. REDUCTION IMPACT: WMCI may experience significant staff shortages, a reduction in services or programs offered and/or increases in overtime costs to ensure proper staffing and coverage at our prisons. Overtime will have to be curtailed significantly as removal of funding from vacant positions will remove the funding source for most overtime incurred.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 52 – STEP TWO COVID19 reduction - Remove Vacant Positions

A. EXPLANATION OF REDUCTION: Eliminate 20 Unfunded Positions

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 Position	\$0	
Total	\$0	

C. REDUCTION IMPACT: None.

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: WY MEDIUM CORRECTIONAL INSTITUTION
 Unit Name: OFFENDER MANAGEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	9000	9011	001	900

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 5 – STEP THREE COVID 19 reduction - Eliminate 15 minute paid screening time for COVID 19 temperature checks

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC) is currently requiring any person entering our buildings to submit to temperature checks. For staff, this must be completed where there is no time clock available to clock in. In accordance with the Fair Labor Standards Act (FLSA) employers are required to pay employees for this time should the screening be longer than 8 minutes. Any less time would be considered de Minimis and not required to pay. When WDOC first began this process, the screening time took anywhere from 5-15 minutes. As we have become more efficient in the screening process, the screening time now takes anywhere from 1-7 minutes before an employee is able to clock in for the day. WDOC believes we can discontinue the added screening time at this time however, should the screening time exceed 7 minutes, employees will be required to ensure their time card is edited to ensure they are paid appropriately under the FLSA. Discontinuing screening time will result in savings of approximately \$200,000.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0103 - Salaries	(\$150,000)	100% General Fund
2 0105 - Benefits	(\$50,000)	100% General Fund
Total	(\$200,000)	100% General Fund

C. REDUCTION IMPACT: There is no immediate impact except a reduction in time being paid to employees. WDOC would have to re-institute screening time should the process start taking more than 7 minutes to complete and allow time for the employee to clock in.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$200,000). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$100,000) be reduced this biennium and the on-going portion of this reduction amount of (\$100,000) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF CORRECTIONS Division Name: WY MEDIUM CORRECTIONAL INSTITUTION Unit Name: OFFENDER MANAGEMENT			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			080	9000	9011	001	900
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	19,371,525	(150,759)	(150,000)	0	75,000	19,145,766
EMPLOYER PD BENEFITS	0105	5,569,955	(38,877)	(50,000)	0	25,000	5,506,078
EMPLOYER HEALTH INS BENEFITS	0196	7,222,999	(74,819)	0	0	0	7,148,180
RETIREEES INSURANCE	0197	117,672	(911)	0	0	0	116,761
PERSONNEL	0100	32,282,151	(265,366)	(200,000)	0	100,000	31,916,785
COMMUNICATION	0204	5,883	0	0	0	0	5,883
DUES-LICENSES-REGIST	0207	6,538	0	0	0	0	6,538
MISCELLANEOUS	0210	3,366	0	0	0	0	3,366
TRAVEL IN STATE	0221	43,805	(10,000)	0	0	0	33,805
TRAVEL OUT OF STATE	0222	22,689	0	0	0	0	22,689
SUPPLIES	0230	66,022	(10,000)	0	0	0	56,022
SOFT GOODS&HOUSEKPNG	0237	187,165	(56,035)	0	0	0	131,130
EQUIPMENT RENTAL	0252	3,459	0	0	0	0	3,459
SUPPORTIVE SERVICES	0200	338,927	(76,035)	0	0	0	262,892
CONTRACT SERVICES	0901	10,374	0	0	0	0	10,374
CONTRACTUAL SERVICES	0900	10,374	0	0	0	0	10,374
EXPENDITURE TOTALS		32,631,452	(341,401)	(200,000)	0	100,000	32,190,051
SOURCE OF FUNDING							
GENERAL FUND	1001	32,631,452	(341,401)	(200,000)	0	100,000	32,190,051
GENERAL FUND/BRA	G	32,631,452	(341,401)	(200,000)	0	100,000	32,190,051
TOTAL FUNDING		32,631,452	(341,401)	(200,000)	0	100,000	32,190,051
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		237	(22)	0	0	0	215
TOTAL AUTHORIZED EMPLOYEES		237	(22)	0	0	0	215

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: WY MEDIUM CORRECTIONAL INSTITUTION
 Unit Name: OFFENDER SUPPLIES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	9000	9012	001	900

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-104 Duties of the Department of Corrections
 W.S. 25-1-105 Powers of the Department of Corrections
 W.S. 25-1-201 Institutions of the State
 W.S. 25-2-101 State Penitentiary
 W.S. 25-2-104 Wyoming Correctional Facility

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 43 – STEP TWO COVID19 reduction - Reduce WMCI Operational Expenses - supplies and equipment

A. EXPLANATION OF REDUCTION: The overall operational budget for the Wyoming Medium Correctional Institution (WMCI) will be reduced by a total of \$1,520,700. This will be accomplished through various program reductions such as training costs, reduction in supplies, travel reduction, and other operational spending reductions. The reductions will be realized through reductions in the support services and professional services series.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0235 - Med Lab Supplies	(\$10 000)	100% GF
2 0237 - Soft Goods Housekeeping	<u>(\$50,828)</u>	100% GF
Total	(\$60,828)	100% GF

C. REDUCTION IMPACT: WMCI will see a reduction in available goods and services for staff and inmates. Such reductions will not result in any constitutional rights being violated, rather a reduction in available program goods and services across the facility. This could result in an increase in grievances and litigation.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF CORRECTIONS Division Name: WY MEDIUM CORRECTIONAL INSTITUTION Unit Name: OFFENDER SUPPLIES			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			080	9000	9012	001	900
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
EMPLOYER PD BENEFITS	0105	17,666	0	0	0	0	17,666
INSTITUTIONAL SPECIAL	0107	1,033,167	0	0	0	0	1,033,167
PERSONNEL	0100	1,050,833	0	0	0	0	1,050,833
MEDICAL-LAB SUPPLIES	0235	37,624	(10,000)	0	0	0	27,624
SOFT GOODS&HOUSEKPNG	0237	227,887	(50,828)	0	0	0	177,059
SUPPORTIVE SERVICES	0200	265,511	(60,828)	0	0	0	204,683
EXPENDITURE TOTALS		1,316,344	(60,828)	0	0	0	1,255,516
SOURCE OF FUNDING							
GENERAL FUND	1001	1,316,344	(60,828)	0	0	0	1,255,516
GENERAL FUND/BRA	G	1,316,344	(60,828)	0	0	0	1,255,516
TOTAL FUNDING		1,316,344	(60,828)	0	0	0	1,255,516
AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: WY MEDIUM CORRECTIONAL INSTITUTION
 Unit Name: FACILITY MANAGEMENT

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
080	9000	9021	001	900

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-104 Duties of the Department of Corrections
 W.S. 25-1-105 Powers of the Department of Corrections
 W.S. 25-1-201 Institutions of the State
 W.S. 25-2-101 State Penitentiary
 W.S. 25-2-104 Wyoming Correctional Facility

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 43 – STEP TWO COVID19 reduction - Reduce WMCI Operational Expenses - supplies and equipment

A. EXPLANATION OF REDUCTION: The overall operational budget for the Wyoming Medium Correctional Institution (WMCI) will be reduced by a total of \$1,520,700. This will be accomplished through various program reductions such as training costs, reduction in supplies, travel reduction, and other operational spending reductions. The reductions will be realized through reductions in the support services and professional services series.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0230 - Supplies and Products	(\$131,898)	100% GF
2 0253 - Motor Vehicle Supplies	(\$75,000)	100% GF
3 0237 - Soft Goods Housekeeping	(\$6,000)	100% GF
Total	(\$212,898)	100% GF

C. REDUCTION IMPACT: WMCI will see a reduction in available goods and services for staff and inmates. Such reductions will not result in any constitutional rights being violated, rather a reduction in available program goods and services across the facility. This could result in an increase in grievances and litigation.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: WY MEDIUM CORRECTIONAL INSTITUTION
 Unit Name: FACILITY MANAGEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	9000	9021	001	900

PRIORITY # 44 – STEP TWO COVID19 reduction - Remove funding from WMCI 4.0 FTE Vacant Positions 9065, 9272, 9283, 9339

A. EXPLANATION OF REDUCTION: The Wyoming Medium Correctional Institution (WMCI) currently has four funded, vacant positions, including a building and grounds specialist, a senior vocational instructor, an office support specialist, and a correctional officer. While these positions are essential and allow WMCI to safely and effectively operate, we propose removing funding for four of these positions for a savings of \$465,819 in general funds. The agency requests these positions be added to the frozen and unfunded list of positions previously maintained by the agency to allow flexibility of position movement as needs change and funding permits.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0103 - Salaries	(\$76,662)	100% GF
2 0105 - Benefits	(\$45,100)	100% GF
Total	(\$121,762)	100% GF

C. REDUCTION IMPACT: WMCI may experience significant staff shortages, a reduction in services or programs offered and/or increases in overtime costs to ensure proper staffing and coverage at our prisons. Overtime will have to be curtailed significantly as removal of funding from vacant positions will remove the funding source for most overtime incurred.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 52 – STEP TWO COVID19 reduction - Remove Vacant Positions

A. EXPLANATION OF REDUCTION: Eliminate 2 Unfunded Positions

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 Position	\$0	
Total	\$0	

C. REDUCTION IMPACT: None.

Department Name: DEPARTMENT OF CORRECTIONS
Division Name: WY MEDIUM CORRECTIONAL INSTITUTION
Unit Name: FACILITY MANAGEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	9000	9021	001	900

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF CORRECTIONS Division Name: WY MEDIUM CORRECTIONAL INSTITUTION Unit Name: FACILITY MANAGEMENT			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			080	9000	9021	001	900
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,458,288	(76,663)	0	0	0	1,381,625
EMPLOYER PD BENEFITS	0105	399,869	(21,790)	0	0	0	378,079
EMPLOYER HEALTH INS BENEFITS	0196	663,230	(22,838)	0	0	0	640,392
RETIREEES INSURANCE	0197	8,913	(472)	0	0	0	8,441
PERSONNEL	0100	2,530,300	(121,763)	0	0	0	2,408,537
REAL PROPTY REP & MT	0201	58,666	0	0	0	0	58,666
EQUIPMENT REP & MNTC	0202	30,115	0	0	0	0	30,115
COMMUNICATION	0204	14,845	0	0	0	0	14,845
DUES-LICENSES-REGIST	0207	1,464	0	0	0	0	1,464
TRAVEL IN STATE	0221	8,049	0	0	0	0	8,049
TRAVEL OUT OF STATE	0222	4,294	0	0	0	0	4,294
SUPPLIES	0230	687,755	(131,898)	0	0	0	555,857
MTR VEH&AIRPLANE SUP	0233	227,149	(75,000)	0	0	0	152,149
SOFT GOODS&HOUSEKPNG	0237	6,555	(6,000)	0	0	0	555
SUPPORTIVE SERVICES	0200	1,038,892	(212,898)	0	0	0	825,994
CONTRACT SERVICES	0901	48,158	0	0	0	0	48,158
CONTRACTUAL SERVICES	0900	48,158	0	0	0	0	48,158
EXPENDITURE TOTALS		3,617,350	(334,661)	0	0	0	3,282,689
SOURCE OF FUNDING							
GENERAL FUND	1001	3,617,350	(334,661)	0	0	0	3,282,689
GENERAL FUND/BRA	G	3,617,350	(334,661)	0	0	0	3,282,689
TOTAL FUNDING		3,617,350	(334,661)	0	0	0	3,282,689
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		19	(3)	0	0	0	16
TOTAL AUTHORIZED EMPLOYEES		19	(3)	0	0	0	16

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: WY MEDIUM CORRECTIONAL INSTITUTION
 Unit Name: FACILITY OPERATIONS

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	9000	9022	001	900

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-104 Duties of the Department of Corrections
 W.S. 25-1-105 Powers of the Department of Corrections
 W.S. 25-1-201 Institutions of the State
 W.S. 25-2-101 State Penitentiary
 W.S. 25-2-104 Wyoming Correctional Facility

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 43 – STEP TWO COVID19 reduction - Reduce WMCI Operational Expenses - supplies and equipment

A. EXPLANATION OF REDUCTION: The overall operational budget for the Wyoming Medium Correctional Institution (WMCI) will be reduced by a total of \$1,520,700. This will be accomplished through various program reductions such as training costs, reduction in supplies, travel reduction, and other operational spending reductions. The reductions will be realized through reductions in the support services and professional services series.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0203 - Utilities	(\$588,694)	100% GF
2 0230 - Supplies and Products	<u>(\$50,000)</u>	100% GF
Total	(\$638,694)	100% GF

C. REDUCTION IMPACT: WMCI will see a reduction in available goods and services for staff and inmates. Such reductions will not result in any constitutional rights being violated, rather a reduction in available program goods and services across the facility. This could result in an increase in grievances and litigation.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF CORRECTIONS Division Name: WY MEDIUM CORRECTIONAL INSTITUTION Unit Name: FACILITY OPERATIONS			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			080	9000	9022	001	900
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
UTILITIES	0203	2,736,082	(588,694)	0	0	0	2,147,388
PERMANENTLY ASSIGNED VEHICLES	0223	174,943	0	0	0	0	174,943
SUPPLIES	0230	197,859	(50,000)	0	0	0	147,859
SUPPORTIVE SERVICES	0200	3,108,884	(638,694)	0	0	0	2,470,190
EXPENDITURE TOTALS		3,108,884	(638,694)	0	0	0	2,470,190
SOURCE OF FUNDING							
GENERAL FUND	1001	3,108,884	(638,694)	0	0	0	2,470,190
GENERAL FUND/BRA	G	3,108,884	(638,694)	0	0	0	2,470,190
TOTAL FUNDING		3,108,884	(638,694)	0	0	0	2,470,190
AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: WY MEDIUM CORRECTIONAL INSTITUTION
 Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
080	9000	9031	001	900

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-104 Duties of the Department of Corrections
 W.S. 25-1-105 Powers of the Department of Corrections
 W.S. 25-1-201 Institutions of the State
 W.S. 25-2-101 State Penitentiary
 W.S. 25-2-104 Wyoming Correctional Facility

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 9 – STEP TWO COVID19 reduction - Move funding for WMCI Commissary Manager #9062 from GF 001-9031 to Fund E05-0109 Commissary

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC) operates a commissary program at each of the institutions for inmates to purchase personal items. The income from the sale of these items is deposited in Fund E05 commissary fund. Historically, the manager for the commissary program is paid from general funds. The WDOC will shift funding for three of the five positions to the WDOC commissary fund. These moves will result in a general fund reduction of \$427,279. This will require additional spending authority in the E05 commissary fund. Average biennial revenue in this fund is \$4,145,412 and average expenditures are \$3,883,682.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0103 - Salaries	(\$97,229)	100% GF
2 0105 - Benefits	(\$50,298)	100% GF
Total	(\$147,527)	100% GF

C. REDUCTION IMPACT: This adjustment may require increased costs of 5% on all items sold in the inmate commissary. These costs will be passed along to the inmate population.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: WY MEDIUM CORRECTIONAL INSTITUTION
 Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	9000	9031	001	900

PRIORITY # 43 – STEP TWO COVID19 reduction - Reduce WMCI Operational Expenses - supplies and equipment

A. EXPLANATION OF REDUCTION: The overall operational budget for the Wyoming Medium Correctional Institution (WMCI) will be reduced by a total of \$1,520,700. This will be accomplished through various program reductions such as training costs, reduction in supplies, travel reduction, and other operational spending reductions. The reductions will be realized through reductions in the support services and professional services series.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0223 - Permanently Assigned Vehicles	(\$43,328)	100% GF
2 0230 - Supplies and Products	(\$10,000)	100% GF
3 052 - Equipment Rental	(\$7,500)	100% GF
Total	(\$60,828)	100% GF

C. REDUCTION IMPACT: WMCI will see a reduction in available goods and services for staff and inmates. Such reductions will not result in any constitutional rights being violated, rather a reduction in available program goods and services across the facility. This could result in an increase in grievances and litigation.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 44 – STEP TWO COVID19 reduction - Remove funding from WMCI 4.0 FTE Vacant Positions 9065, 9272, 9283, 9339

A. EXPLANATION OF REDUCTION: The Wyoming Medium Correctional Institution (WMCI) currently has four funded, vacant positions, including a building and grounds specialist, a senior vocational instructor, an office support specialist, and a correctional officer. While these positions are essential and allow WMCI to safely and effectively operate, we propose removing funding for four of these positions for a savings of \$465,337 in general funds. The agency requests these positions be added to the frozen and unfunded list of positions previously maintained by the agency to allow flexibility of position movement as needs change and funding permits.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0103 - Salaries	(\$62,430)	100% GF
2 0105 - Benefits	(\$15,779)	100% GF
Total	(\$78,209)	100% GF

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: WY MEDIUM CORRECTIONAL INSTITUTION
 Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	9000	9031	001	900

C. REDUCTION IMPACT: WMCI may experience significant staff shortages, a reduction in services or programs offered and/or increases in overtime costs to ensure proper staffing and coverage at our prisons. Overtime will have to be curtailed significantly as removal of funding from vacant positions will remove the funding source for most overtime incurred.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 51 – STEP TWO COVID19 reduction

A. EXPLANATION OF REDUCTION: In order to achieve a reduction of 10% in agency general fund, additional funding is required.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0103 - Salaries	(\$99,706)	100% GF
2 0105 - Benefits	(\$50,774)	100% GF
Total	(\$150,480)	100% GF

C. REDUCTION IMPACT: It will be more difficult to demonstrate constitutional conditions.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 52 – STEP TWO COVID19 reduction - Remove Vacant Positions

A. EXPLANATION OF REDUCTION: Eliminate 4 Unfunded Positions

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 Position	\$0	

Department Name: DEPARTMENT OF CORRECTIONS
Division Name: WY MEDIUM CORRECTIONAL INSTITUTION
Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes
DEPT **DIVISION** **UNIT** **FUND** **APPR**
080 9000 9031 001 900

Total	\$0
-------	-----

C. REDUCTION IMPACT: None.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF CORRECTIONS Division Name: WY MEDIUM CORRECTIONAL INSTITUTION Unit Name: ADMINISTRATION			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			080	9000	9031	001	900
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	2,625,786	(259,365)	0	0	0	2,366,421
EMPLOYER PD BENEFITS	0105	695,508	(69,597)	0	0	0	625,911
EMPLOYER HEALTH INS BENEFITS	0196	902,314	(45,674)	0	0	0	856,640
RETIREEES INSURANCE	0197	15,931	(1,579)	0	0	0	14,352
PERSONNEL	0100	4,239,539	(376,215)	0	0	0	3,863,324
COMMUNICATION	0204	33,649	0	0	0	0	33,649
DUES-LICENSES-REGIST	0207	5,700	0	0	0	0	5,700
TRAVEL IN STATE	0221	18,658	0	0	0	0	18,658
TRAVEL OUT OF STATE	0222	6,445	0	0	0	0	6,445
PERMANENTLY ASSIGNED VEHICLES	0223	0	0	0	0	0	0
SUPPLIES	0230	69,997	(10,000)	0	0	0	59,997
OFFICE SUPPL-PRINTNG	0231	119,578	(43,328)	0	0	0	76,250
EQUIPMENT RENTAL	0252	59,265	(7,500)	0	0	0	51,765
MAINTENANCE AGREEMENTS	0292	13,412	0	0	0	0	13,412
SUPPORTIVE SERVICES	0200	326,704	(60,828)	0	0	0	265,876
TELECOMMUNICATIONS	0420	162,575	0	0	0	0	162,575
CENT. SERV./DATA SERV.	0400	162,575	0	0	0	0	162,575
CONTRACT SERVICES	0901	18,522	0	0	0	0	18,522
CONTRACTUAL SERVICES	0900	18,522	0	0	0	0	18,522
EXPENDITURE TOTALS		4,747,340	(437,043)	0	0	0	4,310,297
SOURCE OF FUNDING							
GENERAL FUND	1001	4,747,340	(437,043)	0	0	0	4,310,297
GENERAL FUND/BRA	G	4,747,340	(437,043)	0	0	0	4,310,297
TOTAL FUNDING		4,747,340	(437,043)	0	0	0	4,310,297
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		33	(7)	0	0	0	26
TOTAL AUTHORIZED EMPLOYEES		33	(7)	0	0	0	26

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: WY MEDIUM CORRECTIONAL INSTITUTION
 Unit Name: FOOD SERVICE

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
080	9000	9032	001	900

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-104 Duties of the Department of Corrections
 W.S. 25-1-105 Powers of the Department of Corrections
 W.S. 25-1-201 Institutions of the State
 W.S. 25-2-101 State Penitentiary
 W.S. 25-2-104 Wyoming Correctional Facility

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 26 – STEP TWO COVID19 reduction - Reduce size and scope of Dietitian Services

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC) utilizes the services of a registered dietitian to plan the menus for our men and women populations to ensure nationally recommended nutritional standards are achieved through our food service program. Due to the elimination of the continued pursuit of accreditation we do not require the provided quarterly visits by our contract dietitian. Our menus will still be reviewed by the registered dietitian and those reviews will now take place semi-annually through contract amendment. The resulting savings will be \$55,000 in general funds for five prisons.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0901 - Contract Services	(\$11,000)	100% GF
Total	(\$11,000)	100% GF

C. REDUCTION IMPACT: There will be fewer site visits and dietary training provided to food service personnel. Departmental diets will continue to be reviewed by a registered dietitian to ensure nationally recommended nutritional guidelines for men and women are achieved via prison menus. This will result in a reduction of the number of reviews of alternative meals and inmate education.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: WY MEDIUM CORRECTIONAL INSTITUTION
 Unit Name: FOOD SERVICE

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	9000	9032	001	900

PRIORITY # 43 – STEP TWO COVID19 reduction - Reduce WMC I Operational Expenses - supplies and equipment

A. EXPLANATION OF REDUCTION: The overall operational budget for the Wyoming Medium Correctional Institution (WMC I) will be reduced by a total of \$1,520,700. This will be accomplished through various program reductions such as training costs, reduction in supplies, travel reduction, and other operational spending reductions. The reductions will be realized through reductions in the support services and professional services series.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0230 - Supplies and Products	(\$441,003)	100% GF
Total	(\$441,003)	100% GF

C. REDUCTION IMPACT: WMC I will see a reduction in available goods and services for staff and inmates. Such reductions will not result in any constitutional rights being violated, rather a reduction in available program goods and services across the facility. This could result in an increase in grievances and litigation.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 52 – STEP TWO COVID19 reduction - Remove Vacant Positions

A. EXPLANATION OF REDUCTION: Eliminate 1 Unfunded Positions

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 Position	\$0	
Total	\$0	

C. REDUCTION IMPACT: None.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF CORRECTIONS
Division Name: WY MEDIUM CORRECTIONAL INSTITUTION
Unit Name: FOOD SERVICE

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
080	9000	9032	001	900

Department Name: DEPARTMENT OF CORRECTIONS Division Name: WY MEDIUM CORRECTIONAL INSTITUTION Unit Name: FOOD SERVICE		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		080	9000	9032	001	900	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	835,946	0	0	0	0	835,946
EMPLOYER PD BENEFITS	0105	223,696	0	0	0	0	223,696
EMPLOYER HEALTH INS BENEFITS	0196	430,022	0	0	0	0	430,022
RETIREEES INSURANCE	0197	5,081	0	0	0	0	5,081
PERSONNEL	0100	1,494,745	0	0	0	0	1,494,745
TRAVEL IN STATE	0221	1,752	0	0	0	0	1,752
TRAVEL OUT OF STATE	0222	3,505	0	0	0	0	3,505
SUPPLIES	0230	2,091,733	(441,003)	0	0	0	1,650,730
SOFT GOODS&HOUSEKPNG	0237	3,022	0	0	0	0	3,022
SUPPORTIVE SERVICES	0200	2,100,012	(441,003)	0	0	0	1,659,009
CONTRACTUAL SERVICES	0900	0	0	0	0	0	0
CONTRACT SERVICES	0901	33,340	(11,000)	0	0	0	22,340
CONTRACTUAL SERVICES	0900	33,340	(11,000)	0	0	0	22,340
EXPENDITURE TOTALS		3,628,097	(452,003)	0	0	0	3,176,094
SOURCE OF FUNDING							
GENERAL FUND	1001	3,628,097	(452,003)	0	0	0	3,176,094
GENERAL FUND/BRA	G	3,628,097	(452,003)	0	0	0	3,176,094
TOTAL FUNDING		3,628,097	(452,003)	0	0	0	3,176,094
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		12	(1)	0	0	0	11
TOTAL AUTHORIZED EMPLOYEES		12	(1)	0	0	0	11

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: WY MEDIUM CORRECTIONAL INSTITUTION
 Unit Name: PROGRAMMING

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
080	9000	9033	001	900

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-104 Duties of the Department of Corrections
 W.S. 25-1-105 Powers of the Department of Corrections
 W.S. 25-1-201 Institutions of the State
 W.S. 25-2-101 State Penitentiary
 W.S. 25-2-104 Wyoming Correctional Facility

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 5– STEP TWO COVID19 reduction - Move funding for AWEC religious coordinator from GF 001-9033 to Fund 584-0209 WMCI Inmate Assist

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC) is constitutionally required to provide faith-based services to the inmate population in all five institutions. Religious Coordinators ensure all faith-based services and ceremonies are provided and the volunteers associated with the services have what they need and are appropriately supervised. Through the actions outlined in priority # 1, religious coordinator duties for all five facilities were consolidated and those duties will now be conducted by only three At Will Employee Contracts (AWEC). In addition, the salaries and travel for these three AWEC’s will be moved from general funds to WDOC inmate assist funds. This will result in a reduction of \$320,354 in general funds. Spending authority will need to be increased accordingly in fund 584 unit 0209. Average biennial revenue in this fund in FY15-16 and FY17-18 was \$1,279,071 and average expenditures were \$540,536.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0110 - AWEC Salaries and Benefits	(\$119,952)	100% GF
Total	(\$119,952)	100% GF

C. REDUCTION IMPACT: The amount available in the inmate assist fund may not support all the items that have been designated to be paid from this account. This adjustment may require increased costs to inmate commissary, minimization of television programming, and possible reduction in inmate job expenditures, etc.

GOVERNOR’S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: WY MEDIUM CORRECTIONAL INSTITUTION
 Unit Name: PROGRAMMING

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	9000	9033	001	900

PRIORITY # 43 – STEP TWO COVID19 reduction - Reduce WMCI Operational Expenses - supplies and equipment

A. EXPLANATION OF REDUCTION: The overall operational budget for the Wyoming Medium Correctional Institution (WMCI) will be reduced by a total of \$1,520,700. This will be accomplished through various program reductions such as training costs, reduction in supplies, travel reduction, and other operational spending reductions. The reductions will be realized through reductions in the support services and professional services series.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0230 - Supplies and Products	(\$15,207)	100% GF
Total	(\$15,207)	100% GF

C. REDUCTION IMPACT: WMCI will see a reduction in available goods and services for staff and inmates. Such reductions will not result in any constitutional rights being violated, rather a reduction in available program goods and services across the facility. This could result in an increase in grievances and litigation.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 52 – STEP TWO COVID19 reduction - Remove Vacant Positions

A. EXPLANATION OF REDUCTION: Eliminate 5 Unfunded Positions

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 Position	\$0	
Total	\$0	

C. REDUCTION IMPACT: None.

Department Name: DEPARTMENT OF CORRECTIONS
Division Name: WY MEDIUM CORRECTIONAL INSTITUTION
Unit Name: PROGRAMMING

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	9000	9033	001	900

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF CORRECTIONS Division Name: WY MEDIUM CORRECTIONAL INSTITUTION Unit Name: PROGRAMMING		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		080	9000	9033	001	900	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	2,724,712	0	0	0	0	2,724,712
EMPLOYER PD BENEFITS	0105	731,442	0	0	0	0	731,442
AWEC SALARY & BENEFITS	0110	119,952	(119,952)	0	0	0	0
EMPLOYER HEALTH INS BENEFITS	0196	848,262	0	0	0	0	848,262
RETIREEES INSURANCE	0197	16,588	0	0	0	0	16,588
PERSONNEL	0100	4,440,956	(119,952)	0	0	0	4,321,004
TRAVEL IN STATE	0221	8,761	0	0	0	0	8,761
TRAVEL OUT OF STATE	0222	5,257	0	0	0	0	5,257
SUPPLIES	0230	82,770	(15,207)	0	0	0	67,563
SUPPORTIVE SERVICES	0200	96,788	(15,207)	0	0	0	81,581
EXPENDITURE TOTALS		4,537,744	(135,159)	0	0	0	4,402,585
SOURCE OF FUNDING							
GENERAL FUND	1001	4,537,744	(135,159)	0	0	0	4,402,585
GENERAL FUND/BRA	G	4,537,744	(135,159)	0	0	0	4,402,585
TOTAL FUNDING		4,537,744	(135,159)	0	0	0	4,402,585
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		33	(5)	0	0	0	28
AWEC EMPLOYEE COUNT		1	(1)	0	0	0	0
TOTAL AUTHORIZED EMPLOYEES		34	(6)	0	0	0	28

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: WY MEDIUM CORRECTIONAL INSTITUTION
 Unit Name: EDUCATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
080	9000	9034	001	900

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-104 Duties of the Department of Corrections
 W.S. 25-1-105 Powers of the Department of Corrections
 W.S. 25-1-201 Institutions of the State
 W.S. 25-2-101 State Penitentiary
 W.S. 25-2-104 Wyoming Correctional Facility

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 43 – STEP TWO COVID19 reduction - Reduce WMCI Operational Expenses - supplies and equipment

A. EXPLANATION OF REDUCTION: The overall operational budget for the Wyoming Medium Correctional Institution (WMCI) will be reduced by a total of \$1,520,700. This will be accomplished through various program reductions such as training costs, reduction in supplies, travel reduction, and other operational spending reductions. The reductions will be realized through reductions in the support services and professional services series.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0230 - Supplies and Products	(\$15,207)	100% GF
Total	(\$15,207)	100% GF

C. REDUCTION IMPACT: WMCI will see a reduction in available goods and services for staff and inmates. Such reductions will not result in any constitutional rights being violated, rather a reduction in available program goods and services across the facility. This could result in an increase in grievances and litigation.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: DEPARTMENT OF CORRECTIONS Division Name: WY MEDIUM CORRECTIONAL INSTITUTION Unit Name: EDUCATION		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		080	9000	9034	001	900	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	779,840	0	0	0	0	779,840
EMPLOYER PD BENEFITS	0105	210,796	0	0	0	0	210,796
EMPLOYER HEALTH INS BENEFITS	0196	368,271	0	0	0	0	368,271
RETIREEES INSURANCE	0197	4,752	0	0	0	0	4,752
PERSONNEL	0100	1,363,659	0	0	0	0	1,363,659
TRAVEL IN STATE	0221	7,009	0	0	0	0	7,009
TRAVEL OUT OF STATE	0222	3,505	0	0	0	0	3,505
SUPPLIES	0230	61,234	(15,207)	0	0	0	46,027
SOFT GOODS&HOUSEKPNG	0237	1,511	0	0	0	0	1,511
SUPPORTIVE SERVICES	0200	73,259	(15,207)	0	0	0	58,052
EXPENDITURE TOTALS		1,436,918	(15,207)	0	0	0	1,421,711
SOURCE OF FUNDING							
GENERAL FUND	1001	1,436,918	(15,207)	0	0	0	1,421,711
GENERAL FUND/BRA	G	1,436,918	(15,207)	0	0	0	1,421,711
TOTAL FUNDING		1,436,918	(15,207)	0	0	0	1,421,711
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		9	0	0	0	0	9
TOTAL AUTHORIZED EMPLOYEES		9	0	0	0	0	9

State of Wyoming

2021-2022

Supplemental Budget Request



Agency 081: Board of Parole

Prepared for the February 2021 Legislature.

The information in this budget request has been developed in accordance with the agency plan prepared according to W.S. 28-1-115 & 28-1-116 [W.S. 9-2-1011(b)(vi)].

Submitted by:

Signature

Name

James Michael Causey

Title

Executive Director

Person(s) responsible for the preparation of this budget:

James Michael Causey

Eric B. Stewart

Kimberly Gallegos



State Budget Department

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081 - BOARD OF PAROLE

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Description		Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
DIVISION								
ADMINISTRATION	0100	1,737,745	(173,775)	(133,647)	0	66,814	1,497,137	
TOTAL BY DIVISION		1,737,745	(173,775)	(133,647)	0	66,814	1,497,137	
OBJECT SERIES								
PERSONNEL	0100	1,450,027	(43,107)	(93,519)	0	46,760	1,360,161	
SUPPORTIVE SERVICES	0200	278,250	(130,668)	(40,128)	0	20,054	127,508	
CENT. SERV./DATA SERV.	0400	9,468	0	0	0	0	9,468	
TOTAL BY OBJECT SERIES		1,737,745	(173,775)	(133,647)	0	66,814	1,497,137	
SOURCES OF FUNDING								
GENERAL FUND/BRA	G	1,737,745	(173,775)	(133,647)	0	66,814	1,497,137	
TOTAL BY FUNDS		1,737,745	(173,775)	(133,647)	0	66,814	1,497,137	
AUTHORIZED EMPLOYEES								
FULL TIME EMPLOYEE COUNT		7	0	(1)	0	0	6	
PART TIME EMPLOYEE COUNT		0	0	0	0	0	0	
TOTAL AUTHORIZED EMPLOYEES		7	0	(1)	0	0	6	

Department Name: BOARD OF PAROLE

Department Number: 081

SECTION 1. STATE OF THE AGENCY

Agency Overview

The Wyoming Board of Parole's (Board) formal statement of its mission is:

The mission of the Board is to conduct prompt, fair, impartial hearings on the matters brought before it and take appropriate action. Consideration will be given to public safety, victims and the rehabilitation and control of the offender.

This mission guides the Board in making the critical decisions whether or not the release of inmates from the prisons to supervision in the community is in the best short and long term interests of public safety and to determine under what conditions such release may be had. Additionally, it guides the Board in determining whether to rescind, revoke, or otherwise modify its previous grants of parole.

Board policy recognizes the punishment, deterrent, and incapacitation purposes of sentencing in criminal cases. However, those concerns are balanced by the evidence-based knowledge that offenders are more likely to succeed in the long term if conditionally released to a period of community supervision instead simply of being discharged to their community without condition, support, or oversight. The Board's mission is further informed by the belief that offenders should be viewed as human beings capable of positive change, that the Board plays an important role in fostering such change and that all offenders should be given a fair chance to benefit from change opportunities.

One reason why parolees fare better after release from prison is the Board's requirement that they successfully complete recommended rehabilitation programs and exhibit acceptable behavior in prison before release. Equally important is the assistance they receive in planning for community reentry. Next, supervision in the community provides the necessary monitoring and assistance to help develop patterns of behaviors which will best ensure successful long term reintegration. Finally, evidence shows that the longer inmates remain in prison, the more likely they are to reoffend after release.

In addition to consideration of punishment, as identified above, and victim input, the timing of parole release is contingent on two primary factors. First, in imposing the term of years of the minimum sentence, the sentencing judge expresses the court's judgment, based on all sentencing factors including the crime and criminal history of the defendant and the impact of the crime on the victim, as to the minimum amount of time to be served before parole may be considered. When the minimum sentence has been served, the Board, in its judgment, and in consideration of the crime and criminal history, rehabilitative progress, victim impact and reentry plan, determines whether release to parole is in the best interests of public safety, victims, and rehabilitation of the inmate.

The Board's work contributes significantly to the quality of life in Wyoming communities. Reduced recidivism means fewer crimes and less victimization of citizens. Lives of offenders and their families are restored.

Agency Background & Structure

The Board is a separate operating agency comprising seven Board members with administrative and operational support provided by seven staff members including an Executive Director appointed by the Board.

Department Name: BOARD OF PAROLE

Department Number: 081

Board members are gubernatorially appointed to serve six year terms. The statutory criterion for appointment is that no more than four members may belong to the same political party. Members work part time, receiving the same pay as legislators for days worked at hearings, business meetings, training and other Board-related activities. The members appoint a non-member Executive Director who is responsible for overall management of the agency and its operations.

Hearings are conducted at least once each calendar quarter at each of the five WDOC facilities and two of the Adult Community Corrections facilities for a minimum of 24 hearing sessions per year. Inmates with sentences of less than 6 years receive their first hearing in the quarter preceding the quarter in which they will complete their minimum sentences, making them eligible for parole, and, if denied, may appear during the same quarter in succeeding years. Inmates with sentences of 6 to 15 years receive their initial hearing one year before their earlier projected parole eligibility date, specifically during the quarter preceding the quarter in which their eligibility falls. Inmates with minimum sentences of more than 15 years receive their initial hearings further in advance of eligibility—3 years—as an opportunity for the Board to gain familiarity with the inmate and motivate positive behaviors.

Prior to hearings, the members review all file materials on each inmate they will interview, including WDOC reports on the crime, criminal and family history, assessed risks and needs, institutional adjustment and behavior, victim input and parole plans. For each hearing session, three members located throughout the State and at least two staff members travel, by land and by air, to convene at the hearing location. Usually around 25 inmates are brought before the Board each day for parole hearings, and hearing sessions last from two to four days. The Board also conducts revocation hearings for parole violators and provides victim interviews upon request. Each member on average participates in 11 hearings per year and attends four business meetings, with additional training days.

At the parole hearing, the inmate may be asked to relate the facts of the crime, to describe his or her rehabilitative accomplishments and plan for reentry and may submit any special requests to the Board for desired action. WDOC caseworkers inform the Board about their views of the inmate's institutional performance and readiness for parole.

In each case, the three members of the hearing panel consider all material received, the testimony of the inmate, supporters/opponents, victims, case workers and counselors and, with fairness, impartiality and consideration of public safety, victims and treatment and control of the offender as their guide, decide whether the inmate will be paroled or spend another year in prison.

Agency Challenges/Risks/Priorities

Looking back at data collected from 2016 to 2019 for offenders released in 2016, both the first and third components followed the trend of parolees generally performing better than inmates. However, for the first time since the use of the measures was implemented, the second component—the percentage of parolees who returned to prison within three years of their discharge for new crimes—was higher than the percentage of inmates.

While it remains unclear precisely why the percentages have been changing over the years, it seems likely that a combination of factors—including increases in the numbers of offenders going through the criminal justice system, thereby overburdening that system, and changes in programming inside the facilities—may be at issue. To determine what may be the root cause(s) for concern and to improve performance in the future, the Board will employ a three-pronged approach. First, with regard to its performance measures, the Board will need to validate those measures and their use in future planning. The Board now has multiple

Department Name: BOARD OF PAROLE

Department Number: 081

years of data to reflect upon, and at the time of this writing, have not yet met to discuss the results in detail and finalize any action plan to address potential concerns. During the next two years, however, it will engage in an examination of the data associated with those measures and determine if such measures continue to have relevance and effect upon the Board's operations and criminal justice efforts in Wyoming. Given that such measures do not necessarily offer clear insights into what programs, conditions, or other factors positively or negatively influence parole outcomes, it seems likely that the performance measures described above may need to be altered—or perhaps added to—to truly improve performance.

Second, the Board will continue to work with other criminal justice stakeholders in the executive, legislative, and judicial branches of government to explore options to help reduce and more effectively manage Wyoming's offender population. During the 2019 session, the Wyoming State Legislature enacted legislation directly relating to probation and parole cases in an effort to do just that, in part by reducing the numbers of offenders returning to Wyoming's prisons. Even before the legislation was passed, however, the Board took positive steps to reduce the number of revocations, including by training and advising parole agents on alternative methods of gaining compliance with parole conditions and modifying conditions to improve potential outcomes. Since then, the Board has continued to work with other stakeholders—specifically including the Wyoming Department of Corrections and the Joint Judiciary Interim Committee—to ensure that the best practices are followed and, when necessary, to suggest positive changes to the applicable law. The Board also is working on such proposals as changes to the good time rules, which should allow for the more effective use of facilities, programs, and other resources.

Third, the Board will undertake additional training and a systematic review of internal policies and procedures to ensure efficiency and effectiveness. Fiscal Year 2019 saw turnover in Board office and in the Board itself. In July 2018, the Board lost its Executive Director, Deputy Director, and Victim Services Coordinator. An interim Executive Director was employed during August and September; during this time, a permanent Executive Director and Deputy Director were hired, and they began their work in September and October 2018, respectively. In November 2018, the Board Secretary was terminated, and one of the two Board Assistants temporarily took over those duties. The other Board Assistant was hired as the Victim Services Coordinator and began working primarily in that capacity in December 2018. In January 2019, the Deputy Director took another position within State government. The Board Secretary was hired in February, the second Assistant was hired in March, and the new Deputy Director was hired in April. Thus, the office is now fully staffed, but most of its employees are relatively new to their positions. In addition, the senior of the two Board assistants—who has worked only part time for several years now—will retire before the end of the fiscal year. Given that any new hire will need to be trained while also keeping up with increasing workloads, the office must seek the requisite funding to fill that position with a full-time employee.

In addition, the membership of the Board has changed. Approximately two years ago, two new members took their positions on the Board. This year, two other members have left: one in March, and the second in July. One of these members has been replaced, and the other is expected to be appointed soon. Even so, over half—four of seven—of the Board members will have less than three years of experience.

In light of such changes in personnel, the Board anticipates further reorganization of duties and training of both members and staff. In the past, the Board has actively participated in different professional groups and organizations relating to parole. It anticipates a return to doing so in the future. Further, staff will continue to provide quarterly and other reports to the members on critical indicators of performance. Such reports include basic information including numbers of cases heard, paroles granted, and revocations adjudicated. Ongoing review of the factors which affect performance on parole on a continuing, real-time basis will enable the Board to proactively identify and address performance issues in a more timely fashion, which should improve efficiency and performance.

Department Name: BOARD OF PAROLE

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In addition, improved efficiency must involve the constant and orderly evaluation of Board policies and procedures. Over the years, the Board has made several changes to its policies and procedures, many of which have been designed to improve and simplify the parole process. However, in more recent years, there do not appear to have been any systematic reviews of policies and procedures to ensure compliance with the applicable law and with current best practices. Such review will be part of the Board's efforts to improve performance.

In sum, in the coming the years, the Board will continue to pursue its mission of conducting prompt and fair parole hearings for the State of Wyoming, and it will do so with consideration of public safety, victim concerns, and awareness of the capacity for human change. In performing its primary mission in such manner, the Board will seek to stay educated upon current best-practices and other innovations that emerge in the process of safely transitioning offenders back to the community.

Agency Successes and Efficiencies

During FY 2013, the Board began working with new performance measures as part of its strategic planning. Since then, parolees generally have performed better than inmates in terms of discharge and recidivism rates. Most important to public safety and the Board's mission, since 2013, far fewer individuals are returned to WDOC custody for new felony convictions after three years if they finish their sentence on parole in comparison to inmates.

Every year since 2013, the work of the Board has increased. In 2015, for example, the Board had 61 hearing days, with 1,121 interviews and 182 revocation cases. In 2019, those numbers increased to 71 hearing days, 1,272 interviews, and 262 revocation cases. In spite of the increasing workload, the Board has not increased its membership or its staff.

Since September 2018, the Board also has undertaken several steps to help reduce the number of offenders returned to WDOC custody while ensuring that the public is protected and offenders are given every reasonable opportunity to succeed. Specifically, the Board through its executive staff has worked with parole agents and other WDOC personnel to modify the terms and conditions of parole to adjust for the ever changing risks and needs of each offender. By making such adjustments throughout the pendency of parole, the Board anticipates that success rates will improve in the coming years.

Department Name: BOARD OF PAROLE

Department Number: 081

SECTION 3. DEPARTMENT STATUTORY AUTHORITY

Section 1. Agency Statutory Authority:

W.S. §7-13-401 through 7-13-424 Duties Generally

W.S. §1-40-112 Collection of Victim Compensation Debts

SECTION 5. DEPARTMENT PRIORITIES

081 - Board of Parole								
Priority	Division	Unit #	Program Name / Description	\$	GF	FF	OF	# of Positions
1	100	0103	Administration	\$1,737,745	\$1,737,745	\$0	\$0	7

Department Name: BOARD OF PAROLE

Department Number: 081

- SECTION 8. STEP TWO COVID 19 REDUCTION PRIORITIES

081 - Board of Parole									
2021-2022 Step Two COVID19 Reduction Priorities									
Priority	Unit #	Description	Department Reduction		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	0101	Reduction in funding and benefits	(\$43,107)	0	(\$43,107)	(\$43,107)	\$0	\$0	0
2	0101	EMP PROF DEVELOPMENT	(\$2,500)	0	(\$2,500)	(\$2,500)	\$0	\$0	0
3	0101	In State Travel	(\$100,197)	0	(\$100,197)	(\$100,197)	\$0	\$0	0
4	0101	Out of State Travel	(\$10,000)	0	(\$10,000)	(\$10,000)	\$0	\$0	0
5	0101	Perm Assigned Vehicle	(\$6,125)	0	(\$6,125)	(\$6,125)	\$0	\$0	0
6	0101	Supplies	(\$5,438)	0	(\$5,438)	(\$5,438)	\$0	\$0	0
7	0101	Hardware IT	(\$6,408)	0	(\$6,408)	(\$6,408)	\$0	\$0	0
Totals			(\$173,775)	0	(\$173,775)	(\$173,775)	\$0	\$0	0
			General Fund	(\$173,775)					
			Federal Funds	\$0					
			Other Funds	\$0					
			Total Reductions	(\$173,775)					

Department Name: BOARD OF PAROLE

Department Number: 081

- SECTION 9. STEP THREE COVID 19 REDUCTION PRIORITIES

081 - Board of Parole									
2021-2022 Step Three COVID19 Reduction Priorities									
Priority	Unit #	Description	Department Reduction		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	0101	BAAS 05 remaining funding	(\$93,519)	0	(\$93,519)	(\$93,519)	\$0	\$0	0
2	0101	Travel Budget	(\$40,128)	0	(\$40,128)	(\$40,128)	\$0	\$0	0
Totals			(\$133,647)		(\$133,647)	(\$133,647)	\$0	\$0	0
			General Fund	(\$133,647)					
			Federal Funds	\$0					
			Other Funds	\$0					
			Total Reductions	(\$133,647)					
* - Requires statutory change. See Section D Statutory Change narrative in Section Three COVID Reductions									

Department Name: BOARD OF PAROLE Division Name: ADMINISTRATION		Department Number: 081 Division Number: 0100					
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
ADMINISTRATION	0101	1,737,745	(173,775)	(133,647)	0	66,814	1,497,137
TOTAL BY UNIT		1,737,745	(173,775)	(133,647)	0	66,814	1,497,137
OBJECT SERIES							
PERSONNEL	0100	1,450,027	(43,107)	(93,519)	0	46,760	1,360,161
SUPPORTIVE SERVICES	0200	278,250	(130,668)	(40,128)	0	20,054	127,508
CENT. SERV./DATA SERV.	0400	9,468	0	0	0	0	9,468
TOTAL BY OBJECT SERIES		1,737,745	(173,775)	(133,647)	0	66,814	1,497,137
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	1,737,745	(173,775)	(133,647)	0	66,814	1,497,137
TOTAL BY FUNDS		1,737,745	(173,775)	(133,647)	0	66,814	1,497,137
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		7	0	(1)	0	0	6
PART TIME EMPLOYEE COUNT		0	0	0	0	0	0
TOTAL AUTHORIZED EMPLOYEES		7	0	(1)	0	0	6

Department Name: BOARD OF PAROLE
 Division Name: ADMINISTRATION
 Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
081	0100	0101	001	101

SECTION 1. UNIT STATUTORY AUTHORITY

All applicable statutes are listed in the Agency Narrative – Agency Statutory Authority.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 1 – Budget Expenditure Reductions

A. EXPLANATION OF REDUCTION: Expenditure reductions are designed to allow the Board and its office to continue operations for the upcoming Biennium.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0103	(\$34,314)	100% General
2 0105	(\$8,587)	100% General
3 0197	(\$206)	100% General
4 0207- Emp Professional Dev	(\$2,500)	100% General
5 0221- In State Travel	(\$100,197.00)	100% General
6 0228- Out of State Travel	(\$10,000.00)	100% General
7 0223- Perm Assigned Vehicle	(\$6,125.00)	100% General
8 0230 - Supplies	(\$5,438.00)	100% General
9 0242 - Hardware IT	(\$6,408.00)	100% General
	(\$173,775.00)	100% General

C. REDUCTION IMPACT: The proposed reductions will limit the ability of the Board Members to conduct in-person hearings and to travel as needed to perform its duties. In addition, because of a reduction in staff, remaining office staff will be required to assume additional duties and an increased workload, which will likely impact processing and work times and negatively affect office staff morale.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$6,408 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

Department Name: BOARD OF PAROLE
 Division Name: ADMINISTRATION
 Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
081	0100	0101	001	101

PRIORITY # 1 – BAAS 05 Remaining Funding

A. EXPLANATION OF REDUCTION: Reduce funding for position. This proposed reduction ultimately will eliminate all funding for this position.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0100 BAAS 05 Parole Board Asst.	(\$93,519)	100% 1001
	Total	(\$93,519)	100% 1001 General Fund

C. REDUCTION IMPACT: The Parole Board Assistant position funding reduction will create a larger work load for remaining staff and lower morale.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$93,519). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$46,760) be reduced this biennium and the on-going portion of this reduction amount of (\$46,760) be biennialized for BFY 2023-2024.

PRIORITY # 2 – Travel Budget

A. EXPLANATION OF REDUCTION: This proposed reduction will decrease the funding available for Board travel to perform its functions within the State of Wyoming.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0101 - Administration	(\$40,128)	100% 1001
	Total	(\$40,128)	100% 1001 General Fund

C. REDUCTION IMPACT: The proposed reduction will have several effects, including limitation of the Board's ability to conduct in-person hearings. Such effects will decrease the Board's ability to perform its statutory functions as well as reduce the likelihood of successful parole outcomes

GOVERNOR'S RECOMMENDATION

Department Name: BOARD OF PAROLE
 Division Name: ADMINISTRATION
 Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
081	0100	0101	001	101

I recommend approval of this budget reduction of (\$40,128). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$20,054) be reduced this biennium and the on-going portion of this reduction amount of (\$20,054) be biennialized for BFY 2023-2024.

Department Name: BOARD OF PAROLE Division Name: ADMINISTRATION Unit Name: ADMINISTRATION			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			081	0100	0101	001	101
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	765,779	(34,314)	(35,964)	0	17,982	713,483
SALARIES OTHER	0104	160,881	0	0	0	0	160,881
EMPLOYER PD BENEFITS	0105	248,002	(8,587)	(11,880)	0	5,940	233,475
EMPLOYER HEALTH INS BENEFITS	0196	269,908	0	(45,448)	0	22,724	247,184
RETIREEES INSURANCE	0197	5,457	(206)	(227)	0	114	5,138
PERSONNEL	0100	1,450,027	(43,107)	(93,519)	0	46,760	1,360,161
EQUIPMENT REP & MNTC	0202	200	0	0	0	0	200
UTILITIES	0203	2,000	0	0	0	0	2,000
COMMUNICATION	0204	2,500	0	0	0	0	2,500
DUES-LICENSES-REGIST	0207	7,500	(2,500)	0	0	0	5,000
ADVERTISING-PROMOT	0208	240	0	0	0	0	240
TRAVEL IN STATE	0221	226,881	(100,197)	(40,128)	0	20,054	106,610
TRAVEL OUT OF STATE	0222	10,000	(10,000)	0	0	0	0
PERMANENTLY ASSIGNED VEHICLES	0223	6,125	(6,125)	0	0	0	0
SUPPLIES	0230	5,438	(5,438)	0	0	0	0
OFFICE SUPPL-PRINTNG	0231	5,908	0	0	0	0	5,908
IT HARDWARE	0242	6,408	(6,408)	0	0	0	0
EQUIPMENT RENTAL	0252	5,000	0	0	0	0	5,000
INSURANCE & BOND PREMS	0254	50	0	0	0	0	50
SUPPORTIVE SERVICES	0200	278,250	(130,668)	(40,128)	0	20,054	127,508
CENTRAL-SER DATA-SER	0410	2,596	0	0	0	0	2,596
TELECOMMUNICATIONS	0420	6,872	0	0	0	0	6,872
CENT. SERV./DATA SERV.	0400	9,468	0	0	0	0	9,468
EXPENDITURE TOTALS		1,737,745	(173,775)	(133,647)	0	66,814	1,497,137
SOURCE OF FUNDING							
GENERAL FUND	1001	1,737,745	(173,775)	(133,647)	0	66,814	1,497,137
GENERAL FUND/BRA	G	1,737,745	(173,775)	(133,647)	0	66,814	1,497,137
TOTAL FUNDING		1,737,745	(173,775)	(133,647)	0	66,814	1,497,137
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		7	0	(1)	0	0	6
PART TIME EMPLOYEE COUNT		0	0	0	0	0	0
TOTAL AUTHORIZED EMPLOYEES		7	0	(1)	0	0	6

State of Wyoming

2021-2022

Supplemental Budget Request



Agency 085: Wyoming Business Council

Prepared for the February 2021 Legislature.

The information in this budget request has been developed in accordance with the agency plan prepared according to W.S. 28-1-115 & 28-1-116 [W.S. 9-2-1011(b)(vi)].

Submitted by:

Signature

Name

Josh Dorrell

Title

Chief Executive Officer

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Amy Grenfell, Chief Operating Officer

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State Budget Department

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Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
Department Name: WYOMING BUSINESS COUNCIL							
Department Number: 085							
DIVISION							
WYOMING BUSINESS COUNCIL	0100	19,052,924	(1,105,567)	0	0	0	17,947,357
ECONOMIC DIVERSIFICATION	0200	8,292,510	(480,000)	0	0	0	7,812,510
INVESTMENT READY COMMUNITIES	1600	29,300,000	(2,478,457)	0	0	0	26,821,543
TOTAL BY DIVISION		56,645,434	(4,064,024)	0	0	0	52,581,410
OBJECT SERIES							
PERSONNEL	0100	10,234,104	(856,970)	0	0	0	9,377,134
SUPPORTIVE SERVICES	0200	2,184,832	(225,887)	0	0	0	1,958,945
CENT. SERV./DATA SERV.	0400	125,967	0	0	0	0	125,967
GRANTS & AID PAYMENT	0600	37,034,494	(2,608,457)	0	0	0	34,426,037
NON-OPERATING EXPENDITURES	0800	650,000	0	0	0	0	650,000
CONTRACTUAL SERVICES	0900	6,416,037	(372,710)	0	0	0	6,043,327
TOTAL BY OBJECT SERIES		56,645,434	(4,064,024)	0	0	0	52,581,410
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	40,640,269	(4,064,024)	0	0	0	36,576,245
FEDERAL FUNDS	X	6,252,924	0	0	0	0	6,252,924
OTHER FUNDS	Z	9,752,241	0	0	0	0	9,752,241
TOTAL BY FUNDS		56,645,434	(4,064,024)	0	0	0	52,581,410

Department Name: WYOMING BUSINESS COUNCIL

Department Number: 085

SECTION 1. STATE OF THE AGENCY

Agency Overview

Since its establishment in 1998, the Wyoming Business Council has been entrusted with helping to overcome one of Wyoming's most persistent and difficult challenges: developing a diverse economy.

The WBC has made great strides in this pursuit in its 21 years, enabling jobs, investment and community development through programs like Business Ready Communities, Wyoming Main Street, and Placemaking. Brunton, Weatherby, Microsoft, McGinley Orthopedics, Gluten Free Harvest, SGL Carbon, Bright Agrotech, Square One Systems Design, and Atlas Carbon represent a fraction of the companies who have expanded or relocated to Wyoming as a result of Wyoming Business Council projects.

Agency Background & Structure

Changing economic conditions in recent years compelled the WBC Board of Directors to adopt a new strategy in May 2019.

The strategy, developed in three months in partnership with communities, local economic developers, business, industry and ENDOW, focuses the agency on realizing diverse, broad and lasting growth so Wyoming can prosper no matter the economic climate or status of individual sectors. In the strategy, the WBC defines its purpose as:

Creating new opportunities for current and future generations of Wyomingites by adding value to Wyoming's core industries (energy, agriculture, outdoor recreation and tourism) and leveraging them to activate new economic sectors (healthcare, finance, scientific and professional services, arts and culture and advanced manufacturing).

Achieving this purpose is possible because of the deep expertise on the WBC's Board of Directors and the talented and experienced staff at the WBC. The WBC Board of Directors is comprised of 15 Wyoming businessmen and women. With previous experience at Fortune 500 companies, local governments and economic development organizations throughout the state, the WBC staff is a trusted partner in economic development.

Agency Challenges/Risks/Priorities

To execute its strategy, the WBC must shift from being an agency driven by rigid one-size-fits-all programming to one that provides personalized, purpose-built services and expertise to businesses, industry and communities. The WBC has created a portfolio of programs, services and investments aligned with its objectives that makes this shift and meets stakeholder needs. The portfolio is categorized into five areas of focus: Markets and Expansion; Startups; Business Recruitment; Community Development and Rural Development.

Department Name: WYOMING BUSINESS COUNCIL

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- The top priority in **markets and expansion** is developing the capacity and expertise to facilitate industry-led initiatives. The WBC will also focus on creating a technical services program that helps companies expand exports to other states, create a state-branded program that benefits focus industries like agriculture and outdoor recreation and expand its presence in prospective foreign markets.
- The WBC will build on its work in **startups** to expand the continuum of capital that is available to startups and entrepreneurs in Wyoming, and enhance the services and connections that create investible companies.
- A more focused and locally-driven approach to business **recruitment** will help create a more diverse economy. In addition to focusing recruiting efforts on value-added core industries and new economic sectors, the WBC will create a community and region-based recruiting program that provides branding and marketing support to communities and regions, yet allows them to retain ownership of their own leads and develop their own relationships with prospects.
- Increasing focus on understanding which amenities are most compelling for attracting workforce, and focusing programs on those amenities, will ensure WBC **community development** projects are effective in creating diverse, broad and lasting growth. The WBC will do this by developing a livability index that is focused on characterizing the types of amenities and opportunities that workforce in value-added core industries and new economic sectors values most and tailoring its programs to maximize this index.
- Currently, the same WBC programs that serve cities like Cheyenne and Casper serve our smallest communities. This can put resource-limited towns at a disadvantage and leave them with unmet needs. Therefore, the WBC will develop a suite of tools specifically for **rural** communities.

Agency Successes and Efficiencies

Successes

Many of the programs and services in the portfolio are proposed because proof-of-concept initiatives have been successful. Two examples of important proof-of-concept successes have been realized in the kickstart:Wyoming program and Wyoming-Asia Pacific Trade Office.

- **kickstart:Wyoming** was launched in beta in October 2018. Eighteen companies were awarded a total of \$886,000 during the 6-month beta test. Awardees have raised almost \$3 million in follow-on funding and created more than 30 jobs in less than a year. After a hiatus to consider the program's successes and opportunities, kickstart:Wyoming is relaunching soon. The second iteration incorporates improvements from the lessons learned in the beta test, including local sponsorships for regional startup competitions, an annual investor event, better clarity in program guidelines and more transparent processes.
- The state opened the **Wyoming-Asia Pacific Trade Office** in Taipei, Taiwan, and hired Chester Chu as its director in the fall of 2018, after the Legislature allocated money from the state's general fund to encourage the export of products and services from Wyoming to national and international markets. Chu has made two trade-mission visits to Wyoming, and Wyoming business leaders and dignitaries, including former Gov. Matt Mead, have made multiple visits to Taiwan. Currently, Murraymere Farms near Powell is exporting beef to two high-end restaurants in Taiwan, and the team is working to create additional supply chains for other products.

Department Name: WYOMING BUSINESS COUNCIL

Department Number: 085

Efficiencies

Focusing on creating diverse, broad, and lasting growth requires a thoughtful and strategic use of resources. To support its new direction, the WBC would like to transition away from being the administrator of programs and services which yield relatively small benefits to stakeholders, compared to the capital and human resources expended.

To accomplish the transition, the WBC is making changes to many programs including Made in Wyoming, Grown in Wyoming, kickstart: Wyoming, export assistance, loans, recruiting and the Business Resources Network to realize efficiencies, maximize partnerships, minimize duplication, and increase effectiveness.

WBC Quality of Life Results

The vision of the Wyoming Business Council is to realize diverse, broad and lasting economic growth. Its purpose is to create new opportunities for current and future generations of Wyomingites by adding value to core industries and activating new economic sectors. These, along with the strategic objectives, programs and services proposed to meet them, are in alignment with many of the quality of life goals set forth by W.S. 28-1-116(a), most notably:

Result #2: Wyoming has a diverse economy that provides a livable income and ensures wage equality.

Result #6: Wyoming state government is a responsible steward of State assets and effectively responds to the needs of residents and guests.

Result #8: Wyoming natural resources are managed to maximize the economic, environmental and social prosperity of current and future generations.

Result #9: Wyoming values the unique aspects of its western heritage, providing residents and visitors expanding access to cultural, historical and recreational experiences.

Result #10: Advanced technologies and quality workforce allow Wyoming business and communities to adapt and thrive.

Department Name: WYOMING BUSINESS COUNCIL

Department Number: 085

SECTION 3. DEPARTMENT STATUTORY AUTHORITY

W.S. 9-12-101 through 9-12-113	General
W.S. 9-12-201 through 9-12-202	Science, Technology and Energy Financial Aid
W.S. 9-12-301 through 9-12-307	Partnership Challenge Loan Program
W.S. 9-12-408 through 9-12-409	Wyoming Research and Innovation Fund Program
W.S. 9-12-501 through 9-12-502	Wyoming Council for Women's Issues
W.S. 9-12-601 through 9-12-603	Business Ready Communities Grant & Loan Program
W.S. 9-12-801 through 9-12-805	Community Facilities Grant & Loan Program
W.S. 9-12-901 through 9-12-905	Community Workforce Housing Loan Program
W.S. 9-12-1101 through 9-12-1105	Main Street Program
W.S. 9-12-1201 through 9-12-1203	Energy Performance Program
W.S. 9-12-1301 through 9-12-1312	Small Business Investment Credit
W.S. 9-12-1401 through 9-12-1405	Economically Needed Diversity Options for Wyoming
W.S. 9-12-1501 through 9-12-1509	Economic Diversification Broadband Services
W.S. 9-20-101 through 9-20-104	Minerals to Value Added Products
W.S. 9-4-715 (m)	Investment of State Funds
W.S. 21-18-104	Small Business Development Centers
W.S. 35-12-110 (b)	Industrial Facility Permitting
W.S. 37-5-103 (xi)	Natural Gas Pipeline Authority
W.S. 40-11-102	Foreign Trade Zones
2014 Session Laws, Chapter 46	Large Project Loan Program
2017 Session Laws, Chapter 150	Large Project Loan Program

Department Name: WYOMING BUSINESS COUNCIL

Department Number: 085

SECTION 5. DEPARTMENT PRIORITIES

085 - Business Council								
2021-2022 Biennium Budget Request								
Priority	Division	Unit #	Description	Total				# of Positions
				\$	GF	FF	OF	
1	1600	1610	Business Ready Community Grants & Loans	\$ 29,300,000	\$ 21,300,000	\$ -	\$ 8,000,000	0
2	0200	0201	Economic Diversification Programs & Services	\$ 8,292,510	\$ 7,014,419	\$ -	\$ 1,278,091	0
3	0100	0101	Wyoming Business Council Internal Operations: Personnel (Payroll & Benefits)	\$ 10,234,104	\$ 9,544,096	\$ 505,890	\$ 184,118	47
4	0100	0101	Wyoming Business Council Internal Operations (Non-Payroll)	\$ 3,010,876	\$ 2,725,844	\$ -	\$ 285,032	0
5	0100	0101	Wyoming Council for Women	\$ 60,910	\$ 55,910	\$ -	\$ 5,000	0
6	0100	0101	Community Development Block Grants	\$ 5,280,348	\$ -	\$ 5,280,348	\$ -	0
7	0100	0101	State Energy Office	\$ 466,686	\$ -	\$ 466,686	\$ -	0
			Total	\$ 56,645,434	\$ 40,640,269	\$ 6,252,924	\$ 9,752,241	47

Department Name: WYOMING BUSINESS COUNCIL

Department Number: 085

- SECTION 8. STEP TWO COVID 19 REDUCTION PRIORITIES

085 - Wyoming Business Council									
2021-2022 Step Two COVID19 Reduction Priorities									
Priority	Unit #	Description	Department Reduction		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	0201	Step Two COVID19 Reduction - 600 Series - Program Reductions	(\$50,000)	0	(\$50,000)	(\$50,000)	\$0	\$0	0
1	0101	Step Two COVID19 - 200 & 900 Series - Wyoming Council for Women's Issues	(\$55,910)	0	(\$55,910)	(\$55,910)	\$0	\$0	0
2	0201	Step Two COVID19 Reduction - 900 Series - Reduction in Partnership Contracts	(\$350,000)	0	(\$350,000)	(\$350,000)	\$0	\$0	0
3	0101	Step Two COVID19 Reduction - 200 Series - Virtual Board Meetings	(\$82,687)	0	(\$82,687)	(\$82,687)	\$0	\$0	0
4	0101	Step Two COVID19 Reduction - 200 Series - Internal Training	(\$76,000)	0	(\$76,000)	(\$76,000)	\$0	\$0	0
5	0201	Step Two COVID19 Reduction - 900 Series - Main Street Best Practices Training	(\$30,000)	0	(\$30,000)	(\$30,000)	\$0	\$0	0
6	0101	Step Two COVID19 Reduction - 200 Series Permanently Assigned Vehicle (25% reduction in travel)	(\$34,000)	0	(\$34,000)	(\$34,000)	\$0	\$0	0
7	0201	Step Two COVID19 Reduction - 600 Series - Industry Initiative Grants	(\$50,000)	0	(\$50,000)	(\$50,000)	\$0	\$0	0
8	1610	Step Two COVID19 Reduction - 600 Series - Decrease GF Business Ready Community (BRC) budget	(\$2,478,457)	0	(\$2,478,457)	(\$2,478,457)	\$0	\$0	0
10	0101	Step Two COVID19 Reduction - 100 Series Reduction	(\$856,970)	0	(\$856,970)	(\$856,970)	\$0	\$0	0
Totals			(\$4,064,024)	0	(\$4,064,024)	(\$4,064,024)	\$0	\$0	0
			General Fund	(\$4,064,024)					
			Federal Funds	\$0					
			Other Funds	\$0					
			Total Reductions	(\$4,064,024)					

Department Name: WYOMING BUSINESS COUNCIL Division Name: WYOMING BUSINESS COUNCIL		Department Number: 085 Division Number: 0100					
1		2	3	4	5	6	7
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
WYOMING BUSINESS COUNCIL	0101	19,052,924	(1,105,567)	0	0	0	17,947,357
Broadband	0131	0	0	0	0	0	0
TOTAL BY UNIT		19,052,924	(1,105,567)	0	0	0	17,947,357
OBJECT SERIES							
PERSONNEL	0100	10,234,104	(856,970)	0	0	0	9,377,134
SUPPORTIVE SERVICES	0200	2,121,830	(225,887)	0	0	0	1,895,943
CENT. SERV./DATA SERV.	0400	125,967	0	0	0	0	125,967
GRANTS & AID PAYMENT	0600	5,686,444	0	0	0	0	5,686,444
NON-OPERATING EXPENDITURES	0800	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	884,579	(22,710)	0	0	0	861,869
TOTAL BY OBJECT SERIES		19,052,924	(1,105,567)	0	0	0	17,947,357
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	12,325,850	(1,105,567)	0	0	0	11,220,283
OTHER FUNDS BY FOOTNOTE	SO	0	0	0	0	0	0
SPECIAL REVENUE	SR	474,150	0	0	0	0	474,150
FEDERAL FUNDS	X	6,252,924	0	0	0	0	6,252,924
TOTAL BY FUNDS		19,052,924	(1,105,567)	0	0	0	17,947,357
AUTHORIZED EMPLOYEES							
TOTAL AUTHORIZED EMPLOYEES							

Department Name: WYOMING BUSINESS COUNCIL

Division Name: WYOMING BUSINESS COUNCIL

Unit Name: WYOMING BUSINESS COUNCIL

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
085	0100	0101	001	101

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 039 - Revolving Investment & Economic Development

	15/16	17/18	19/20	Estimate 21/22	Estimate 23/24
Beginning Balance	\$19,865,630	\$20,632,941	\$41,491,461	\$40,235,461	\$29,099,254
- Expenditures Unit 0101	(\$446,554)	(\$13,261,218)	(\$14,095,302)	(\$16,620,000)	(\$1,620,000)
+ Revenue	\$1,213,865	\$34,119,738	\$12,839,302	\$5,483,793	\$5,496,243
Ending Balance	<u>\$20,632,941</u>	<u>\$41,491,461</u>	<u>\$40,235,461</u>	<u>\$29,099,254</u>	<u>\$32,975,497</u>

Statutory Authority - W.S. 9-12-305

Current balance as of this report - \$ 32,802,502 as of 08-31-2019

Fund Description and restrictions - Loans and related expenses under the Wyoming Partnership Challenge Loan Program are funded out of this account and repayments of loan principal and interest are deposited back into the account. Funds within the account may also be transferred upon direction of the Governor to the large project account within the revolving investment fund created by 2014 Wyoming Session Laws, Chapter 46 if required to meet loans or loan guarantees approved by the State Loan and Investment Board under that law. In the summer of 2019, the Gering-Fort Laramie Canal tunnel collapsed, impacting 52,000 acres of Goshen County farmland. At the time of this report, the economic impact is still being measured, however, the WBC could be called on to provide economic disaster assistance to the producers and growers via the Challenge Loan Program. Funds in this account are invested in the State Agency Pool (SAP) and investment income earned from the cash invested in the SAP is credited back to this account. These funds comprise \$1,140,876 of the WBC's 2019/20 appropriation for expenditures and OF revenue. Additional funds are added to the WBC budget through the B11 process as necessary.

Revenue Sources Codes & Descriptions:

- 4504 Interest income: loans
- 4601 Investment income (from SAP)
- 5250 Late fee
- 5390 Origination fee
- 9102 Current recoveries
- 9201 Loan repayments: principal

Department Name: WYOMING BUSINESS COUNCIL
 Division Name: WYOMING BUSINESS COUNCIL
 Unit Name: WYOMING BUSINESS COUNCIL

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
085	0100	0101	001	101

Agency Fund 085 - Wyoming Business Council

	15/16	17/18	19/20	Estimate 21/22	Estimate 23/24
Beginning Balance	\$252,200	\$266,639	\$260,122	\$253,503	\$244,633
- Expenditures Unit 0101	(\$46,365)	(\$56,298)	(\$58,200)	(\$60,237)	(\$59,573)
+ Revenue	\$60,804	\$49,781	\$51,581	\$51,367	\$51,215
Ending Balance	\$266,639	\$260,122	\$253,503	\$244,633	\$236,275

Statutory Authority - W.S. 9-12-104(a)(viii)(x), 9-12-105(a)(i)(iii-iv)(vii)

Current balance as of this report - \$256,023 as of 08-31-2019

Fund Description and restrictions -

Primarily used for revenues and expenses associated with the Made in Wyoming program. The Made in Wyoming program is designed to assist Wyoming companies with the identification and promotion of products that are created or manufactured in Wyoming. Membership allows participants to use the familiar "Bucking Horse and Rider" design stickers and hang tags on their products. Members pay program fees which are used by the WBC to produce stickers, hang tags, product catalogs and market development expenses of the program. Members pay program fees which are used by the WBC to produce stickers, hang tags, product catalogs and market development expenses of the program. The fund is also used for revenues and expenses related to the WBC's Grown in Wyoming program. This state branded program is similar to Made in Wyoming. It differentiates, identifies, and promotes foods and fibers predominantly grown in Wyoming.

This fund is also used for the purchase and sale of promotional products that are branded to Wyoming and its tourism marketing campaigns and, on a limited basis, for miscellaneous expenditures that are not paid for with general funds. Funds in this account are invested in the State Agency Pool (SAP) and investment income earned from the cash invested in the SAP is credited back to this account. These funds are added to the WBC budget through the B11 process.

Revenue Sources Codes & Descriptions:

- 2910 Program Fees
- 4601 Investment income (from SAP)
- 5424 Sale of promotional items

Department Name: WYOMING BUSINESS COUNCIL
 Division Name: WYOMING BUSINESS COUNCIL
 Unit Name: WYOMING BUSINESS COUNCIL

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
085	0100	0101	001	101

5903 Charges for services rendered
 5906 Registration fees (2015/16 only)

Agency Fund 499 - Rural Rehabilitation

	15/16	17/18	19/20	Estimate 20/21	Estimate 22/23
Beginning Balance	\$4,397,860	\$4,526,647	4,673,833	\$4,194,214	\$3,297,133
- Expenditures Unit 0101	(\$76,019)	(\$56,795)	(\$705,800)	(\$1,120,000)	(\$1,220,000)
+ Revenue	\$204,806	\$203,981	\$226,181	\$222,919	\$221,177
Ending Balance	<u>\$4,526,647</u>	<u>\$4,673,833</u>	<u>\$4,194,214</u>	<u>\$3,297,133</u>	<u>\$2,298,310</u>

Statutory Authority - Cooperative use agreement with USDA/Farmers Home Administration, W.S. 9-12-104 (a)(x)(xiii)

Current balance as of this report - \$4,657,657 as of 08-31-2019

Fund Description and restrictions - Pursuant to the terms of the Federal cooperative use agreement, funds can be used for grants, loans and other purposes that benefit eligible ranchers, farmers and rural residents. Funds in this account are invested in the State Agency Pool (SAP) and investment income earned from the cash invested in the SAP is credited back to this account. These funds are added to the WBC budget through the B11 process.

Revenue Sources Codes & Descriptions:

- 4504 Interest income: loans
- 4601 Investment income (from SAP)
- 5390 Origination fee
- 9201 Loan repayments: principal

Department Name: WYOMING BUSINESS COUNCIL
 Division Name: WYOMING BUSINESS COUNCIL
 Unit Name: WYOMING BUSINESS COUNCIL

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
085	0100	0101	001	101

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 1 – Step Two COVID19 Reduction - 200 & 900 Series - Wyoming Council for Women's Issues

A. EXPLANATION OF REDUCTION: The Wyoming Council for Women's Issues was transferred to the WBC in 2000 from the Department of Employment. They focus on Employment Practices, Educational Opportunities, Home and Community, and Legal Rights and Responsibilities for women. While important, the WCWI's mission does not strongly align with that of the WBC. Therefore, we recommend rehomeing the WCWI to a better-aligned agency.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0204 - Communications	(\$200)	100% 1001
2 0207 - Employee Professional Development & Training	(\$1,500)	100% 1001
3 0208 - Advertising & Promotion	(\$1,000)	100% 1001
4 0227 - Board Out-of-State Travel Reimbursement	(\$5,000)	100% 1001
5 0228 - Board In-State Travel Reimbursement	(\$20,000)	100% 1001
6 0230 - Supplies & Products	(\$1,500)	100% 1001
7 0231 - Office Supplies, Printing, Reproduction, & Stationary	(\$1,000)	100% 1001
8 0251 - Real Property Rental	(\$2,000)	100% 1001
9 0257 - Awards & Prizes	(\$1,000)	100% 1001
10 0901 - Contract Services	(\$22,710)	100% 1001
Total	(\$55,910)	100% 1001 General Fund
	(\$55,910)	100% 1001 General Fund

C. REDUCTION IMPACT: The Wyoming Council for Women's Issues program will not receive general funds via the WBC in BFY21/22.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 3 – Step Two COVID19 Reductions - 200 Series Virtual Board Meetings

Department Name: WYOMING BUSINESS COUNCIL
 Division Name: WYOMING BUSINESS COUNCIL
 Unit Name: WYOMING BUSINESS COUNCIL

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
085	0100	0101	001	101

A. EXPLANATION OF REDUCTION: We plan to move from 4 in-person Board of Director meetings per year to 1 in-person and 3 virtual board meetings per year. We will utilize available technology to achieve the necessary meeting functionality and quality desired. This model will allow us to achieve significant cost savings (travel, facility rental, food) with minimal impact to our customers.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0221 - In-State Travel	(\$22,687)	100% 1001
2 0228 - Board In-State Travel Reimbursement	(\$50,000)	100% 1001
3 0251 - Real Property Rental	(\$10,000)	100% 1001
Total	(\$82,687)	100% 1001 General Fund
	(\$82,687)	100% 1001 General Fund

C. REDUCTION IMPACT: Quarterly board meetings will still be held, but ability for the WBC staff and board to network in person will be minimized. The WBC staff and board will also have minimal opportunity to visit Wyoming communities to learn more about the specific economic development drivers in those communities.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 4 – Step Two COVID 19 Reduction - 200 Series - Internal Training

A. EXPLANATION OF REDUCTION: Investment in WBC team member skills and expertise is important for continued quality service delivery and economic development capacity building throughout the state. The proposed reduction is based on fewer employees and fewer per person training dollars per year. Virtual training is encouraged which will subsequently reduce travel expenses related to travel.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0207 - Employee Professional Development & Training	(\$76,000)	100% 1001
Total	(\$76,000)	100% 1001 General Fund
	(\$76,000)	100% 1001 General Fund

C. REDUCTION IMPACT: WBC employees will receive less professional development training in BFY21/22.

Department Name: WYOMING BUSINESS COUNCIL
 Division Name: WYOMING BUSINESS COUNCIL
 Unit Name: WYOMING BUSINESS COUNCIL

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
085	0100	0101	001	101

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 6 – Step Two COVID19 Reduction - 200 Series- Permanently Assigned Vehicles (25% Reduction in Travel)

A. EXPLANATION OF REDUCTION: We anticipate a 25% decrease in in-state travel in the 21/22 biennium. This savings represents a 25% reduction in miles traveled across the WBC fleet. Permanently Assigned Vehicles (PAVs) are billed based on actual usage and reducing the number of miles traveled will result in fleet savings.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0223 - Permanently Assigned Vehicles	(\$34,000)	100% 1001
Total	(\$34,000)	100% 1001 General Fund
	(\$34,000)	100% 1001 General Fund

C. REDUCTION IMPACT: Decreased travel results in more virtual meetings and less time in communities by WBC employees.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 10 – Step Two COVID19 Reduction - 100 series Reduction

A. EXPLANATION OF REDUCTION: The alignment of WBC personnel with our strategic initiatives is resulting in the reduction of positions.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0103 - Salaries	(\$508,747)	100% 1001
2 0105 - Benefits	(\$133,985)	100% 1001
3 0196 - Health Insurance	(\$211,164)	100% 1001
4 0197 - Retiree Ins	(\$3,074)	100% 1001
Total	(\$856,970)	100% 1001 General Fund
	(\$856,970)	100% 1001 General Fund

Department Name: WYOMING BUSINESS COUNCIL
Division Name: WYOMING BUSINESS COUNCIL
Unit Name: WYOMING BUSINESS COUNCIL

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
085	0100	0101	001	101

C. REDUCTION IMPACT: As we strive to provide greater efficiency and delivery of service to our customers, a reduction in staff will be beneficial to our stakeholders.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: WYOMING BUSINESS COUNCIL Division Name: WYOMING BUSINESS COUNCIL Unit Name: WYOMING BUSINESS COUNCIL			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			085	0100	0101	001	101
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	6,727,679	(508,747)	0	0	0	6,218,932
EMPLOYER PD BENEFITS	0105	1,726,179	(133,985)	0	0	0	1,592,194
EMPLOYER HEALTH INS BENEFITS	0196	1,739,558	(211,164)	0	0	0	1,528,394
RETIREEES INSURANCE	0197	40,688	(3,074)	0	0	0	37,614
PERSONNEL	0100	10,234,104	(856,970)	0	0	0	9,377,134
REAL PROPTY REP & MT	0201	12,000	0	0	0	0	12,000
EQUIPMENT REP & MNTC	0202	1,500	0	0	0	0	1,500
UTILITIES	0203	113,840	0	0	0	0	113,840
COMMUNICATION	0204	69,800	(200)	0	0	0	69,600
DUES-LICENSES-REGIST	0207	174,350	(77,500)	0	0	0	96,850
ADVERTISING-PROMOT	0208	260,058	(1,000)	0	0	0	259,058
TRAVEL IN STATE	0221	186,171	(22,687)	0	0	0	163,484
TRAVEL OUT OF STATE	0222	226,552	0	0	0	0	226,552
PERMANENTLY ASSIGNED VEHICLES	0223	143,295	(34,000)	0	0	0	109,295
TRAVEL FOR DONATED SERV. IS	0225	2,000	0	0	0	0	2,000
TRAVEL DONATED SERVICES OS	0226	22,000	0	0	0	0	22,000
BD/COMM TRAVEL REIMBURSEME	0227	18,900	(5,000)	0	0	0	13,900
BOARD IN-STATE TRAVEL	0228	91,164	(70,000)	0	0	0	21,164
SUPPLIES	0230	182,764	(1,500)	0	0	0	181,264
OFFICE SUPPL-PRINTNG	0231	160,340	(1,000)	0	0	0	159,340
REAL PROPERTY RENTAL	0251	400,000	(12,000)	0	0	0	388,000
EQUIPMENT RENTAL	0252	44,696	0	0	0	0	44,696
AWARDS - PRIZES	0257	5,000	(1,000)	0	0	0	4,000
MAINTENANCE AGREEMENTS	0292	7,400	0	0	0	0	7,400
SUPPORTIVE SERVICES	0200	2,121,830	(225,887)	0	0	0	1,895,943
TELECOMMUNICATIONS	0420	125,967	0	0	0	0	125,967
CENT. SERV./DATA SERV.	0400	125,967	0	0	0	0	125,967
GRANT PAYMENTS	0626	5,686,444	0	0	0	0	5,686,444
GRANTS & AID PAYMENT	0600	5,686,444	0	0	0	0	5,686,444
OTHER LOANS	0871	0	0	0	0	0	0
NON-OPERATING EXPENDITURES	0800	0	0	0	0	0	0
CONTRACT SERVICES	0901	884,579	(22,710)	0	0	0	861,869
CONTRACTUAL SERVICES	0900	884,579	(22,710)	0	0	0	861,869
EXPENDITURE TOTALS		19,052,924	(1,105,567)	0	0	0	17,947,357
SOURCE OF FUNDING							
GENERAL FUND	1001	12,325,850	(1,105,567)	0	0	0	11,220,283
GENERAL FUND/BRA	G	12,325,850	(1,105,567)	0	0	0	11,220,283

Department Name: WYOMING BUSINESS COUNCIL Division Name: WYOMING BUSINESS COUNCIL Unit Name: WYOMING BUSINESS COUNCIL		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		085	0100	0101	001	101	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
INTEREST-FARM OR IRRIG DIST LN	4504	0	0	0	0	0	0
ADVERTISING FEES	5503	0	0	0	0	0	0
CHARGES FOR SERVICES RENDERED	5903R	184,150	0	0	0	0	184,150
REGISTRATION FEES	5906	0	0	0	0	0	0
SPECIAL REVENUE FUND-BUDGET	6602	0	0	0	0	0	0
CURRENT YEAR RECOVERIES	9102	290,000	0	0	0	0	290,000
LOAN REPAYMENTS	9201	0	0	0	0	0	0
SPECIAL REVENUE	SR	474,150	0	0	0	0	474,150
14.219 COMMUNITY DVLP BLCK GRT	7217	5,638,225	0	0	0	0	5,638,225
81.041 ST ENRGY CNSRVT-TLE III	7822	614,699	0	0	0	0	614,699
FEDERAL FUNDS	X	6,252,924	0	0	0	0	6,252,924
TOTAL FUNDING		19,052,924	(1,105,567)	0	0	0	17,947,357
AUTHORIZED EMPLOYEES							

Department Name: WYOMING BUSINESS COUNCIL Division Name: ECONOMIC DIVERSIFICATION		Department Number: 085 Division Number: 0200					
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
ECONOMIC DIVERSIFICATION	0201	8,292,510	(480,000)	0	0	0	7,812,510
TOTAL BY UNIT		8,292,510	(480,000)	0	0	0	7,812,510
OBJECT SERIES							
SUPPORTIVE SERVICES	0200	63,002	0	0	0	0	63,002
GRANTS & AID PAYMENT	0600	2,048,050	(130,000)	0	0	0	1,918,050
NON-OPERATING EXPENDITURES	0800	650,000	0	0	0	0	650,000
CONTRACTUAL SERVICES	0900	5,531,458	(350,000)	0	0	0	5,181,458
TOTAL BY OBJECT SERIES		8,292,510	(480,000)	0	0	0	7,812,510
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	7,014,419	(480,000)	0	0	0	6,534,419
SPECIAL REVENUE	SR	1,278,091	0	0	0	0	1,278,091
TOTAL BY FUNDS		8,292,510	(480,000)	0	0	0	7,812,510
AUTHORIZED EMPLOYEES							
TOTAL AUTHORIZED EMPLOYEES							

Department Name: WYOMING BUSINESS COUNCIL

Division Name: ECONOMIC DIVERSIFICATION

Unit Name: ECONOMIC DIVERSIFICATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
085	0200	0201	001	201

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 1 – Step Two COVID19 Reduction - 600 Series - Program Reductions

A. EXPLANATION OF REDUCTION: We are evaluating all programs at the WBC for customer value and impact. Two programs that we plan to eliminate are the Historic Architecture Assistance Fund (HAAF) and the Made in Wyoming programs. The HAAF program has historically provided technical assistance to Wyoming owners of historical, commercial buildings in traditional downtown districts. An architect is assigned to evaluate the building and provides a building assessment, structural analysis, analysis of building code and ADA requirements, and facade and signage schematic design. HAAF does not provide funds for physical repairs, the purchase of building materials or work by contractors. The program is not fully aligned with the WBC strategy and will be curtailed in 21/22. The Made in Wyoming program currently includes branding utilizing the bucking horse, as well as a strong presence at the Wyoming State Fair. In terms of a Market Expansion function, the Made in Wyoming program has minimal impact on Wyoming companies striving to expand market share. It is recommended that this program end, and a different approach with more strategic alignment be taken to assist Wyoming businesses in their market expansion needs.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0626 - Grants	(\$50,000)	100% 1001
	Total	(\$50,000)	100% 1001 General Funds

C. REDUCTION IMPACT: The HAAF grant program and Made in Wyoming program will not be funded by the WBC in BFY21/22.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 2 – Step Two COVID19 Reduction-900 Series - Reduction in Partnership Contracts

A. EXPLANATION OF REDUCTION: Business and community technical assistance and education are essential to executing the WBC's strategy. However, we have observed inefficiencies and areas of improvement with our partnership agreements (UW BRN, WEDA, State Chamber, Wyoming Women's Business Center). We believe a reduction in the contracts will motivate positive change and encourage greater collaboration among the WBC and our partners.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0901 - Contract Services	(\$350,000)	100% 1001
	Total	(\$350,000)	100% 1001 General Funds

Department Name: WYOMING BUSINESS COUNCIL
 Division Name: ECONOMIC DIVERSIFICATION
 Unit Name: ECONOMIC DIVERSIFICATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
085	0200	0201	001	201

C. REDUCTION IMPACT: Multiple WBC partners will experience a 10-20% reduction in their BFY21/22 contracts with the WBC. The contract reductions could result in a decrease in scope of work provided by the partners.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 5 – Step Two COVID19 Reduction - 900 Series - Main Street Best Practices Training

A. EXPLANATION OF REDUCTION: Wyoming Main Street provides targeted training to Wyoming Main Street Managers and community leaders annually via the "Main Street Best Practices" trip centered around the National Main Street Conference. While the training is deemed some of the most valuable provided to the Wyoming Main Street communities, program reductions will be implemented in 21/22 to remain cost efficient and encourage fiscal responsibility.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0901 - Contract Services	(\$30,000)	100% 1001
	Total	(\$30,000)	100% 1001 General Funds

C. REDUCTION IMPACT: The Main Street Best Practices training for Wyoming Main Street Managers and community leaders will not be funded fully which may decrease participation in the training, as well as quality of the training.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 7 – Step Two COVID19 Reductions - 600 Series - Industry Initiative Grants

A. EXPLANATION OF REDUCTION: We are currently assisting 7 companies in identifying opportunities and pursuing advanced industrial certifications in the aerospace and defense industry. We are not seeing the demand for this program we originally anticipated. However, we recognize that recent circumstances may increase the need for Wyoming companies to change their strategies, and we see a need for increasing awareness of the program.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0626 - Grants	(\$50,000)	100% 1001
	Total	(\$50,000)	100% 1001 General Funds

Department Name: WYOMING BUSINESS COUNCIL
Division Name: ECONOMIC DIVERSIFICATION
Unit Name: ECONOMIC DIVERSIFICATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
085	0200	0201	001	201

C. REDUCTION IMPACT: Decreased funding available to Wyoming industries for economic diversification initiatives.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: WYOMING BUSINESS COUNCIL Division Name: ECONOMIC DIVERSIFICATION Unit Name: ECONOMIC DIVERSIFICATION			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			085	0200	0201	001	201
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
REAL PROPERTY RENTAL	0251	63,002	0	0	0	0	63,002
SUPPORTIVE SERVICES	0200	63,002	0	0	0	0	63,002
GRANT PAYMENTS	0626	2,048,050	(130,000)	0	0	0	1,918,050
GRANTS & AID PAYMENT	0600	2,048,050	(130,000)	0	0	0	1,918,050
OTHER LOANS	0871	650,000	0	0	0	0	650,000
NON-OPERATING EXPENDITURES	0800	650,000	0	0	0	0	650,000
CONTRACT SERVICES	0901	5,531,458	(350,000)	0	0	0	5,181,458
CONTRACTUAL SERVICES	0900	5,531,458	(350,000)	0	0	0	5,181,458
EXPENDITURE TOTALS		8,292,510	(480,000)	0	0	0	7,812,510
SOURCE OF FUNDING							
GENERAL FUND	1001	7,014,419	(480,000)	0	0	0	6,534,419
GENERAL FUND/BRA	G	7,014,419	(480,000)	0	0	0	6,534,419
INTEREST-FARM OR IRRIG DIST LN	4504	230,876	0	0	0	0	230,876
ADVERTISING FEES	5503	29,000	0	0	0	0	29,000
REGISTRATION FEES	5906	35,000	0	0	0	0	35,000
SPECIAL REVENUE FUND-BUDGET	6602	260,000	0	0	0	0	260,000
CURRENT YEAR RECOVERIES	9102	73,215	0	0	0	0	73,215
LOAN REPAYMENTS	9201	650,000	0	0	0	0	650,000
SPECIAL REVENUE	SR	1,278,091	0	0	0	0	1,278,091
TOTAL FUNDING		8,292,510	(480,000)	0	0	0	7,812,510
AUTHORIZED EMPLOYEES							

Department Name: WYOMING BUSINESS COUNCIL Division Name: INVESTMENT READY COMMUNITIES		Department Number: 085 Division Number: 1600					
1 Division	Code	2 BFY 2021 Total Budget	3 Dept Step 2 COVID19 Reductions	4 Dept Step 3 COVID19 Reductions	5 Supplemental Request	6 Governor Changes Total	7 Governor's Recommended Approp.
UNIT							
BUSINESS READY COMMUNITIES	1610	29,300,000	(2,478,457)	0	0	0	26,821,543
TOTAL BY UNIT		29,300,000	(2,478,457)	0	0	0	26,821,543
OBJECT SERIES							
GRANTS & AID PAYMENT	0600	29,300,000	(2,478,457)	0	0	0	26,821,543
TOTAL BY OBJECT SERIES		29,300,000	(2,478,457)	0	0	0	26,821,543
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	21,300,000	(2,478,457)	0	0	0	18,821,543
LOCAL GOVT CAP CON ACCT	S4	8,000,000	0	0	0	0	8,000,000
TOTAL BY FUNDS		29,300,000	(2,478,457)	0	0	0	26,821,543
AUTHORIZED EMPLOYEES							
TOTAL AUTHORIZED EMPLOYEES							

Department Name: WYOMING BUSINESS COUNCIL
 Division Name: INVESTMENT READY COMMUNITIES
 Unit Name: BUSINESS READY COMMUNITIES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
085	1600	1610	001	161

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-12-601 through 9-12-603 Business Ready Community Grant & Loan Program
 W.S. 9-12-801 through 9-12-805 Community Facilities Grant & Loan Program

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 8 – Step Two COVID19 Reduction - 600 Series - Decrease GF Business Ready Communities

A. EXPLANATION OF REDUCTION: The Business Ready Community (BRC) is an important tool in delivering economic development funds to communities across Wyoming. We are proposing a reduction in the BRC funds to achieve the desired level of fiscal responsibility.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0626 - Grants	<u>(\$2,478,457)</u>	100% 1001
Total	(\$2,478,457)	100% 1001 General Fund
	(\$2,478,457)	100% 1001 General Fund

C. REDUCTION IMPACT: Less funds will be available to communities and EDOs for BFY21/22 Business Ready Community projects.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: WYOMING BUSINESS COUNCIL Division Name: INVESTMENT READY COMMUNITIES Unit Name: BUSINESS READY COMMUNITIES			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			085	1600	1610	001	161
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
GRANT PAYMENTS	0626	29,300,000	(2,478,457)	0	0	0	26,821,543
GRANTS & AID PAYMENT	0600	29,300,000	(2,478,457)	0	0	0	26,821,543
EXPENDITURE TOTALS		29,300,000	(2,478,457)	0	0	0	26,821,543
SOURCE OF FUNDING							
GENERAL FUND	1001	21,300,000	(2,478,457)	0	0	0	18,821,543
GENERAL FUND/BRA	G	21,300,000	(2,478,457)	0	0	0	18,821,543
FEDERAL MINERAL ROYALTIES	4201	8,000,000	0	0	0	0	8,000,000
LOCAL GOVT CAP CON ACCT	S4	8,000,000	0	0	0	0	8,000,000
TOTAL FUNDING		29,300,000	(2,478,457)	0	0	0	26,821,543
AUTHORIZED EMPLOYEES							

State of Wyoming

2021-2022

Supplemental Budget Request



Agency 090: Wyoming Energy Authority

Prepared for the February 2021 Legislature.

The information in this budget request has been developed in accordance with the agency plan prepared according to W.S. 28-1-115 & 28-1-116 [W.S. 9-2-1011(b)(vi)].

Submitted by:

Signature

Glen Murrell

Name

GLEN MURRELL

Title

EXECUTIVE DIRECTOR

Person(s) responsible for the preparation of this budget:

Jami Blossmo



State Budget Department

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090 - WYOMING ENERGY AUTHORITY

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Department Name: WYOMING ENERGY AUTHORITY							Department Number: 090
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
DIVISION							
ADMINISTRATION	0100	0	0	0	0	0	0
WYOMING PIPELINE AUTHORITY	0900	1,264,000	(50,000)	(57,500)	0	28,750	1,185,250
WYOMING INFRASTRUCTURE AUTHORITY	3200	1,150,000	(50,000)	(57,500)	0	28,750	1,071,250
TOTAL BY DIVISION		2,414,000	(100,000)	(115,000)	0	57,500	2,256,500
OBJECT SERIES							
SUPPORTIVE SERVICES	0200	361,150	0	0	0	0	361,150
CENT. SERV./DATA SERV.	0400	8,140	0	0	0	0	8,140
CONTRACTUAL SERVICES	0900	2,044,710	(100,000)	(115,000)	0	57,500	1,887,210
TOTAL BY OBJECT SERIES		2,414,000	(100,000)	(115,000)	0	57,500	2,256,500
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	2,414,000	(100,000)	(115,000)	0	57,500	2,256,500
TOTAL BY FUNDS		2,414,000	(100,000)	(115,000)	0	57,500	2,256,500

Department Name: WYOMING ENERGY AUTHORITY

Department Number: 090

SECTION 1. STATE OF THE AGENCY

Agency Overview

The Wyoming Pipeline Authority (WPA) is described in its enabling legislation as “a body politic and corporate operating as an instrumentality of the state of Wyoming”. The WPA is not a state agency but operates on behalf of the state.

The primary purpose of the agency by legislative mandate is to “plan, finance, construct, develop, acquire, maintain and operate a pipeline system or systems within or without the State of Wyoming to facilitate the production, transportation, distribution and delivery of natural gas and associated natural resources to point of consumption or to the point of distribution for consumption”.

The WPA has two (2) part-time and one (1) full-time employees. The WPA has been operating for the fiscal period 2018-2020 with a 14% reduced budget of \$987,487 from a General Fund appropriation. Since the WPA is not a State agency, the employees are not part of the State personnel system, thus the staff salaries, benefits and employment taxes are included in 900 Series accounts for the budget.

The three primary responsibilities of the WPA are to: 1) Monitor and intervene when necessary, Federal Energy Regulatory Commission (FERC) rulings and activities that affect Wyoming pipeline infrastructure and business; 2) Maintain the pipeline and related infrastructure map and data base; 3) Provide State energy related information to potential businesses as well as monitor federal and other states' activity that affects the Wyoming energy industry.

Agency Background & Structure

The Wyoming Pipeline Authority was created to mitigate circumstances and events that harm (lower) the value of natural gas, oil and related products produced in Wyoming. The WPA does this because lower prices immediately result in lower tax and royalty revenues to the State. Lower prices result in lower future production, adding to the prospect of lower future tax and royalty revenues to the State.

In 2003 the WPA's legislation was amended and expanded that resulted in a reactivated Pipeline Authority Board of Directors. In addition, legislation was enacted that provided the WPA with \$3 Billion in bonding authority.

The 2003 reactivated Pipeline Authority initially received funds from the Business Council. It was then decided the WPA should operate from State of Wyoming loans with repayment funds to be derived from pipeline and facility activity through its bonding authority. This was never able to be implemented.

The 2006 legislature changed the name of the Wyoming Natural Gas Pipeline Authority to the Wyoming Pipeline Authority.

In 2011 legislation was enacted and clarified that future funding for the WPA can be by appropriation.

Department Name: WYOMING ENERGY AUTHORITY

Department Number: 090

The WPA is also involved in trying to reduce the discount to Wyoming crude oil prices experienced by producers, (the “crude oil differential”) and development of CO2 pipelines throughout the state to facilitate enhanced oil recovery. With continued development of natural gas, additional byproducts are produced known as natural gas liquids (NGL). Additional NGL pipeline capacity was needed and the WPA has assisted with the development of two pipelines to transport NGLs out of Wyoming.

Agency Challenges/Risks/Priorities

The State of Wyoming currently produces approximately 4.4 billion cubic feet (Bcf) (WOGCC April, 2019) per day of natural gas of which greater than 90% is exported from the state to markets elsewhere in the U.S. Wyoming currently produces approximately 273,000 barrels of oil per day (WOGCC April, 2019) much of which is commingled with substantial volumes moving through the state from North Dakota, Montana and Canada and shipped to refineries in the Midwest or to Cushing, OK (the major oil trading hub in North America). Oil not consumed in Wyoming refineries must in turn be exported to other states. The ability to export natural gas, oil and related products from the state has a direct and substantial impact on the prices received for natural gas, oil and related products produced in the state. Taxes and royalties on natural gas, crude oil and related products are directly proportional to the price received for these products. Taxes and royalties on natural gas and crude oil are the largest source of State revenue.

In the future, the WPA anticipates major campaigns will be necessary to push for the development of; 1) incremental crude oil and natural gas liquid infrastructure necessary to handle growing production out of the Powder River Basin; 2) CO2 infrastructure in order to recover 1.6 billion barrels of incremental oil that is economically recoverable in Wyoming and/or development of carbon sequestration capabilities; 3) additional interstate (FERC) pipeline interventions to maximize severance and royalty revenue on behalf of Wyoming; 4) establish and preserve access across federal lands in Wyoming for pipeline infrastructure and other long-range projects; 5) advocate for liquified natural gas export facilities; 6) promote and invest in electrical transmission lines.

Agency Successes and Efficiencies

The 2003 reactivated Board of Directors established two goals: 1) Reduce the price differential to \$0.50 per Mcf (thousand cubic feet) between Wyoming produced natural gas and the price of natural gas sold at the Henry Hub, Louisiana trading point. 2) Increase the natural gas export volume from 4.0 Bcf/d (billion cubic feet per day) to 6.0 Bcf/d by 2006. Since 2004 additional pipeline infrastructure has been developed to provide adequate take away capacity for Wyoming and Rocky Mountain natural gas producers. The price differential has remained less than \$0.50 for the past six years.

Since 2007, projects supported by the WPA have increased the natural gas pipeline capacity from Wyoming to the rest of the country from 6 Bcf/d (billion cubic feet per day) to over 10 Bcf/d, an increase of over 67%. Currently the basis differential between gas delivered into interstate pipelines in Wyoming versus comparable prices at the Henry Hub in Louisiana hovers in a range of zero to minus \$0.50 per MMBTU depending on season and month. In addition to improved natural gas pipeline capacity, natural gas liquids (NGLs) and crude oil capacity have been increased through additions to those respective pipeline networks.

Department Name: WYOMING ENERGY AUTHORITY

Department Number: 090

According to the Wyoming Division of Economic Analysis, a \$1.00 change in the annual price of natural gas produced in Wyoming results in a corresponding \$160 million annual change in State revenue. A \$5.00 change in the annual price of crude oil corresponds to a nearly \$30 million annual change in State revenues. An example of recent WPA success in this area is a rate moratorium negotiated on an interstate pipeline used to move Powder River Basin natural gas production to market. During the period of the rate moratorium, gross revenues from the sale of natural gas produced in the Powder River Basin will be \$13 - \$78 Million higher than otherwise (if no negotiation) and consequently State and County tax and royalty revenues will be \$2 - \$12 Million higher than otherwise (if WPA had not intervened).

In late 2018 Advanced Resources International estimated there is 1.6 billion barrels of economically recoverable oil in Wyoming using CO2 enhanced oil recovery. Assuming the state is entitled to roughly 6% of this resource via severance taxes and an incremental 4% through federal and state royalties, the potential prize for the state in developing incremental CO2 infrastructure is approximately - \$9.6 billion in future revenue (assuming \$60/bbl oil) from just enhanced oil recovery from existing reservoirs. Couple this with CO2 sequestration and the 45Q tax credit and the potential windfall for Wyoming by paving the road for incremental CO2 handling infrastructure is enormous. In order to build this pathway, it is highly recommended that the new Energy Authority budget be increased to have the professionals in place to be able to realize these future opportunities.

The WPA pipeline data base and map is one of the most complete sources available throughout the west. The WPA serves the information out to many local and state agencies as well as industry professionals. Analytical history indicates there are over 600 active users of the data base.

SECTION 3. DEPARTMENT STATUTORY AUTHORITY

W.S. 37-5-101 through 37-5-208

37-5-301 thru 37-5-307: Creation of the Wyoming Infrastructure Authority (WIA), an instrumentality of the State; purpose; duties (including coal exports), powers; bonding authority; use of revenues; and not subject to the Wyoming Public Service Commission jurisdiction; **37-5-203;** Authority to issue bonds, issuance requirements and amount; **37-5-401 thru 37-5-408:** Legislative findings; bonding authority (issuance, amount, security, exemption from State taxation, powers, duties and limitations) **9-4-831:** Investment of public funds

Department Name: WYOMING ENERGY AUTHORITY

Department Number: 090

SECTION 5. DEPARTMENT PRIORITIES

009 - Wyoming Pipeline Authority								
Priority	Division	Unit #	Program Name / Description	\$	GF	FF	OF	# of Positions
1	0100	0101	Administration	\$1,150,000	\$1,150,000	\$0	\$0	0

032 - Wyoming Infrastructure Authority								
Priority	Division	Unit #	Program Name / Description	\$	GF	FF	OF	# of Positions
1	0100	0101	Administration	\$1,150,000	\$1,150,000	\$0	\$0	0

- SECTION 8. STEP TWO COVID 19 REDUCTION PRIORITIES

090 - Wyoming Energy Authority 2021-2022 Step Two COVID19 Reduction Priorities									
Priority	Unit #	Description	Department Reduction		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	3201	Elimination of vacant Administrative position & third party accounting firm (032 Infrastructure Authority)	(\$50,000)	0	(\$50,000)	(\$50,000)	\$0	\$0	0
1	0901	Closure of the Wyoming Pipeline Authority (009) Office in Casper, WY	(\$50,000)	0	(\$50,000)	(\$50,000)	\$0	\$0	0
Totals			(\$100,000)	0	(\$100,000)	(\$100,000)	\$0	\$0	0
			General Fund	(\$100,000)					
			Federal Funds	\$0					
			Other Funds	\$0					
Total Reductions			(\$100,000)						

Department Name: WYOMING ENERGY AUTHORITY

Department Number: 090

- SECTION 9. STEP THREE COVID 19 REDUCTION PRIORITIES

090 - Wyoming Energy Authority									
2021-2022 Step Three COVID19 Reduction Priorities									
Priority	Unit #	Description	Department Reduction		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	0901	Elimination of all outreach, marketing, promotion, communications and project expenses.	(\$57,500)	0	(\$57,500)	(\$57,500)	\$0	\$0	0
1	3201	Elimination of all outreach, marketing, promotion, communications and project expenses.	(\$57,500)	0	(\$57,500)	(\$57,500)	\$0	\$0	0
Totals			(\$115,000)	0	(\$115,000)	(\$115,000)	\$0	\$0	0
			General Fund	(\$115,000)					
			Federal Funds	\$0					
			Other Funds	\$0					
			Total Reductions	(\$115,000)					
* - Requires statutory change. See Section D Statutory Change narrative in Section Three COVID Reductions									

Department Name: WYOMING ENERGY AUTHORITY Division Name: WYOMING PIPELINE AUTHORITY		Department Number: 090 Division Number: 0900					
1 Division	Code	2 BFY 2021 Total Budget	3 Dept Step 2 COVID19 Reductions	4 Dept Step 3 COVID19 Reductions	5 Supplemental Request	6 Governor Changes Total	7 Governor's Recommended Approp.
UNIT							
WYOMING PIPELINE AUTHORITY	0901	1,264,000	(50,000)	(57,500)	0	28,750	1,185,250
TOTAL BY UNIT		1,264,000	(50,000)	(57,500)	0	28,750	1,185,250
OBJECT SERIES							
SUPPORTIVE SERVICES	0200	133,319	0	0	0	0	133,319
CONTRACTUAL SERVICES	0900	1,130,681	(50,000)	(57,500)	0	28,750	1,051,931
TOTAL BY OBJECT SERIES		1,264,000	(50,000)	(57,500)	0	28,750	1,185,250
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	1,264,000	(50,000)	(57,500)	0	28,750	1,185,250
TOTAL BY FUNDS		1,264,000	(50,000)	(57,500)	0	28,750	1,185,250
AUTHORIZED EMPLOYEES							
TOTAL AUTHORIZED EMPLOYEES							

Department Name: WYOMING ENERGY AUTHORITY
 Division Name: WYOMING PIPELINE AUTHORITY
 Unit Name: WYOMING PIPELINE AUTHORITY

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
090	0900	0901	001	901

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 37-5-101- 37-5-208

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 1 – Closure of the Wyoming Pipeline Authority (009) Office in Casper, WY

A. EXPLANATION OF REDUCTION: The Wyoming Energy Authority (090) will commence on July 1, 2020. The general fund appropriations for WEA will come from a \$115,000 appropriation from each the Wyoming Infrastructure Authority (032) and the Wyoming Pipeline Authority (009). The Wyoming Pipeline Authority (009) will close their office in Casper, WY.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0901- Contract Services	(\$50,000)	100% General Fund
Total	(\$50,000)	100% General Fund

C. REDUCTION IMPACT: One of the goals of the formation of the Wyoming Energy Authority was to repurpose the efficiency gains into additional policy and business development support. The reductions will eliminate the ability to hire an additional position focused on energy sector issues at a time when the industry is contracting and the State is realizing significantly lower prices and production amounts.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 1 – Elimination of all outreach, marketing promotion, communications and project expenses.

A. EXPLANATION OF REDUCTION: All outreach, marketing, promotion, communications and project expenses would be eliminated. This would occur at a time when the industry is contracting, and in need of positive policy, technology and strategic support.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Department Name: WYOMING ENERGY AUTHORITY
 Division Name: WYOMING PIPELINE AUTHORITY
 Unit Name: WYOMING PIPELINE AUTHORITY

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
090	0900	0901	001	901

	Object Code	Amount	Funding Source
1	0901 - Professional Fees	(\$57,500)	100% General Fund
	Total	(\$57,500)	100% General Fund

C. REDUCTION IMPACT: An additional 10% cut, while not necessitating headcount reduction, would severely impact operations at the WEA and limit the staff's ability to pursue WEA objectives and goals.

D. STATUTORY CHANGE: N/A

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$57,500). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$28,750) be reduced this biennium and the on-going portion of this reduction amount of (\$28,750) be biennialized for BFY 2023-2024.

Department Name: WYOMING ENERGY AUTHORITY Division Name: WYOMING PIPELINE AUTHORITY Unit Name: WYOMING PIPELINE AUTHORITY			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			090	0900	0901	001	901
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
COMMUNICATION	0204	10,000	0	0	0	0	10,000
DUES-LICENSES-REGIST	0207	20,000	0	0	0	0	20,000
ADVERTISING-PROMOT	0208	1,500	0	0	0	0	1,500
TRAVEL IN STATE	0221	10,000	0	0	0	0	10,000
TRAVEL OUT OF STATE	0222	14,000	0	0	0	0	14,000
BD/COMM TRAVEL REIMBURSEME	0227	2,000	0	0	0	0	2,000
OFFICE SUPPL-PRINTNG	0231	10,000	0	0	0	0	10,000
EDUCA-RECREATNL SUPP	0236	5,974	0	0	0	0	5,974
REAL PROPERTY RENTAL	0251	59,845	0	0	0	0	59,845
SUPPORTIVE SERVICES	0200	133,319	0	0	0	0	133,319
CONTRACT SERVICES	0901	1,130,681	(50,000)	(57,500)	0	28,750	1,051,931
CONTRACTUAL SERVICES	0900	1,130,681	(50,000)	(57,500)	0	28,750	1,051,931
EXPENDITURE TOTALS		1,264,000	(50,000)	(57,500)	0	28,750	1,185,250
SOURCE OF FUNDING							
GENERAL FUND	1001	1,150,000	(50,000)	(57,500)	0	28,750	1,071,250
GENERAL FUND - EFFECTIVE IMMED	1001EI	114,000	0	0	0	0	114,000
GENERAL FUND/BRA	G	1,264,000	(50,000)	(57,500)	0	28,750	1,185,250
TOTAL FUNDING		1,264,000	(50,000)	(57,500)	0	28,750	1,185,250
AUTHORIZED EMPLOYEES							

Department Name: WYOMING ENERGY AUTHORITY Division Name: WYOMING INFRASTRUCTURE AUTHORITY		Department Number: 090 Division Number: 3200					
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
WYOMING INFRASTRUCTURE AUTHORITY	3201	1,150,000	(50,000)	(57,500)	0	28,750	1,071,250
TOTAL BY UNIT		1,150,000	(50,000)	(57,500)	0	28,750	1,071,250
OBJECT SERIES							
SUPPORTIVE SERVICES	0200	227,831	0	0	0	0	227,831
CENT. SERV./DATA SERV.	0400	8,140	0	0	0	0	8,140
CONTRACTUAL SERVICES	0900	914,029	(50,000)	(57,500)	0	28,750	835,279
TOTAL BY OBJECT SERIES		1,150,000	(50,000)	(57,500)	0	28,750	1,071,250
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	1,150,000	(50,000)	(57,500)	0	28,750	1,071,250
TOTAL BY FUNDS		1,150,000	(50,000)	(57,500)	0	28,750	1,071,250
AUTHORIZED EMPLOYEES							
TOTAL AUTHORIZED EMPLOYEES							

Department Name: WYOMING ENERGY AUTHORITY
 Division Name: WYOMING INFRASTRUCTURE AUTHORITY
 Unit Name: WYOMING INFRASTRUCTURE AUTHORITY

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
090	3200	3201	001	320

SECTION 1. UNIT STATUTORY AUTHORITY

37-5-301 thru 37-5-307: Creation of the Wyoming Infrastructure Authority (WIA), an instrumentality of the State; purpose; duties (including coal exports), powers; bonding authority; use of revenues; and not subject to the Wyoming Public Service Commission jurisdiction; **37-5-203;** Authority to issue bonds, issuance requirements and amount; **37-5-401 thru 37-5-408:** Legislative findings; bonding authority (issuance, amount, security, exemption from State taxation, powers, duties and limitations) **9-4-831:** Investment of public funds

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 1 – Eliminate vacant Administrative position & third party accounting firm

A. EXPLANATION OF REDUCTION:

The Wyoming Energy Authority (090) will commence on July 1, 2020. The general fund appropriations for WEA will come from a \$115,000 appropriation from each the Wyoming Infrastructure Authority (032) and the Wyoming Pipeline Authority (009). The Wyoming Infrastructure Authority (032) will eliminate a Administrative position & third party accounting firm.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0901 - Contract Services	(\$50,000)	100% General Fund
Total	(\$50,000)	100% General Fund

C. REDUCTION IMPACT: One of the goals of the formation of the Wyoming Energy Authority was to repurpose the efficiency gains into additional policy and business development support. The reductions will eliminate the ability to hire an additional position focused on energy sector issues at a time when the industry is contracting and the State is realizing significantly lower prices and production amounts.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 1 – Elimination of all outreach, marketing promotion, communications and project expenses.

Department Name: WYOMING ENERGY AUTHORITY
Division Name: WYOMING INFRASTRUCTURE AUTHORITY
Unit Name: WYOMING INFRASTRUCTURE AUTHORITY

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
090	3200	3201	001	320

A. EXPLANATION OF REDUCTION: All outreach, marketing, promotion, communications and project expenses would be eliminated. This would occur at a

time when the industry is contracting, and in need of positive policy, technology and strategic support.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0901 - Professional Fees	(\$57,500)	100% General Fund
	Total	(\$57,500)	100% General Fund

C. REDUCTION IMPACT: An additional 10% cut, while not necessitating headcount reduction, would severely impact operations at the WEA and limit the staff's

ability to pursue WEA objectives and goals.

D. STATUTORY CHANGE: N/A

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$57,500). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$28,750) be reduced this biennium and the on-going portion of this reduction amount of (\$28,750) be biennialized for BFY 2023-2024.

Department Name: WYOMING ENERGY AUTHORITY Division Name: WYOMING INFRASTRUCTURE AUTHORITY Unit Name: WYOMING INFRASTRUCTURE AUTHORITY			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			090	3200	3201	001	320
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
UTILITIES	0203	8,632	0	0	0	0	8,632
COMMUNICATION	0204	5,500	0	0	0	0	5,500
DUES-LICENSES-REGIST	0207	25,226	0	0	0	0	25,226
ADVERTISING-PROMOT	0208	12,688	0	0	0	0	12,688
TRAVEL IN STATE	0221	50,015	0	0	0	0	50,015
TRAVEL OUT OF STATE	0222	33,157	0	0	0	0	33,157
OFFICE SUPPL-PRINTNG	0231	21,084	0	0	0	0	21,084
SOFT GOODS&HOUSEKPNG	0237	1,784	0	0	0	0	1,784
REAL PROPERTY RENTAL	0251	38,622	0	0	0	0	38,622
EQUIPMENT RENTAL	0252	4,685	0	0	0	0	4,685
INSURANCE & BOND PREMS	0254	16,859	0	0	0	0	16,859
PAYMENTS	0255	9,579	0	0	0	0	9,579
SUPPORTIVE SERVICES	0200	227,831	0	0	0	0	227,831
CENTRAL-SER DATA-SER	0410	1,064	0	0	0	0	1,064
TELECOMMUNICATIONS	0420	7,076	0	0	0	0	7,076
CENT. SERV./DATA SERV.	0400	8,140	0	0	0	0	8,140
CONTRACT SERVICES	0901	914,029	(50,000)	(57,500)	0	28,750	835,279
CONTRACTUAL SERVICES	0900	914,029	(50,000)	(57,500)	0	28,750	835,279
EXPENDITURE TOTALS		1,150,000	(50,000)	(57,500)	0	28,750	1,071,250
SOURCE OF FUNDING							
GENERAL FUND	1001	1,150,000	(50,000)	(57,500)	0	28,750	1,071,250
GENERAL FUND - EFFECTIVE IMMED	1001EI	0	0	0	0	0	0
GENERAL FUND/BRA	G	1,150,000	(50,000)	(57,500)	0	28,750	1,071,250
TOTAL FUNDING		1,150,000	(50,000)	(57,500)	0	28,750	1,071,250
AUTHORIZED EMPLOYEES							

State of Wyoming

2021-2022

Supplemental Budget Request



Agency 096: State Budget Department

Prepared for the February 2021 Legislature.

The information in this budget request has been developed in accordance with the agency plan prepared according to W.S. 28-1-115 & 28-1-116 [W.S. 9-2-1011(b)(vi)].

Submitted by:

Person(s) responsible for the preparation of this budget:

Signature

Kevin R. Hibbard

Name

Kevin Hibbard

Title

Director



State Budget Department

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096 - STATE BUDGET DEPARTMENT

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Description		Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
DIVISION								
ADMINISTRATION	2500	2,465,611	(63,828)	0	0	0	2,401,783	
TOTAL BY DIVISION			2,465,611	(63,828)	0	0	2,401,783	
OBJECT SERIES								
PERSONNEL	0100	2,077,014	0	0	0	0	2,077,014	
SUPPORTIVE SERVICES	0200	194,861	(25,926)	0	0	0	168,935	
CENT. SERV./DATA SERV.	0400	6,301	0	0	0	0	6,301	
CONTRACTUAL SERVICES	0900	187,435	(37,902)	0	0	0	149,533	
TOTAL BY OBJECT SERIES			2,465,611	(63,828)	0	0	2,401,783	
SOURCES OF FUNDING								
GENERAL FUND/BRA	G	2,465,611	(63,828)	0	0	0	2,401,783	
TOTAL BY FUNDS			2,465,611	(63,828)	0	0	2,401,783	
AUTHORIZED EMPLOYEES								
FULL TIME EMPLOYEE COUNT		8	0	0	0	0	8	
TOTAL AUTHORIZED EMPLOYEES			8	0	0	0	8	

Department Name: STATE BUDGET DEPARTMENT

Department Number: 096

SECTION 5. DEPARTMENT PRIORITIES

096 - State Budget Department								
Priority	Division	Unit #	Program Name / Description	\$	GF	FF	OF	# of Positions
1	2500	2501	Budget	\$2,465,611	\$2,465,611	\$0	\$0	8
			*Totals	\$2,465,611	\$2,465,611	\$0	\$0	8

Department Name: STATE BUDGET DEPARTMENT

Department Number: 096

- SECTION 8. STEP TWO COVID 19 REDUCTION PRIORITIES

096 - State Budget Department									
2021-2022 Step Two COVID19 Reduction Priorities									
Priority	Unit #	Description	Department Reduction		Department's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	2501	Affinity IBARS Contract (Pending 10%) One-Time Prior Appropriation This is a BFY2019 Contract Encumbrance that can be released. Example: Chapter 17 improvements.	(\$41,940)	0	(\$41,940)	(\$41,940)	\$0	\$0	0
2	2501	Affinity IBARS Hosting and enhancements	(\$37,902)	0	(\$37,902)	(\$37,902)	\$0	\$0	0
*3	2501	Step Two COVID 19 Standard Budget Reduction to the 200 Support Series - Utilities, Communications, Dues, In State Travel, Out of State Travel, Printing.	(\$25,926)	0	(\$25,926)	(\$25,926)	\$0	\$0	0
Totals			(\$105,768)	0	(\$105,768)	(\$105,768)	\$0	\$0	0
			General Fund	(\$105,768)					
			Federal Funds	\$0					
			Other Funds	\$0					
			Total Reductions	(\$105,768)					

* - Requires statutory change. See Section D Statutory Change narrative in Section Two COVID Reductions

Department Name: STATE BUDGET DEPARTMENT Division Name: ADMINISTRATION		Department Number: 096 Division Number: 2500					
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
ADMINISTRATION	2501	2,465,611	(63,828)	0	0	0	2,401,783
TOTAL BY UNIT		2,465,611	(63,828)	0	0	0	2,401,783
OBJECT SERIES							
PERSONNEL	0100	2,077,014	0	0	0	0	2,077,014
SUPPORTIVE SERVICES	0200	194,861	(25,926)	0	0	0	168,935
CENT. SERV./DATA SERV.	0400	6,301	0	0	0	0	6,301
CONTRACTUAL SERVICES	0900	187,435	(37,902)	0	0	0	149,533
TOTAL BY OBJECT SERIES		2,465,611	(63,828)	0	0	0	2,401,783
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	2,465,611	(63,828)	0	0	0	2,401,783
TOTAL BY FUNDS		2,465,611	(63,828)	0	0	0	2,401,783
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		8	0	0	0	0	8
TOTAL AUTHORIZED EMPLOYEES		8	0	0	0	0	8

Department Name: STATE BUDGET DEPARTMENT

Division Name: ADMINISTRATION

Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
096	2500	2501	001	250

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-2-1002 Department of Administration and Information: Definitions, powers generally.

W.S. 9-2-1004 through 9-2-1014 Budget Division: duties, etc.

W.S. 9-4-201 through 9-4-217 Funds Consolidation

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 1 – Step Two COVID 19 IBARS Contract

A. EXPLANATION OF REDUCTION: The State Budget Department (SBD) encumbered one-time appropriation of \$41,940 general fund which they are now willing to revert. These funds would have been used for enhancements to the B11 / NAFR on-line system.

C. REDUCTION IMPACT: SBD's plan for the prior appropriation was to use the funds for the on-line B11 / NAFR system. The system was in test phase and was to be moved into production when the COVID outbreak occurred. Changes in the B11 system were necessary to identify COVID appropriation and CARES ACT appropriations. The introduction of W.S. 9-2-1005 in which certain B11s needed to be reviewed by the Legislative Service Office also changed the method in which B11s were processed. Without these funds, the B11 and NAFR process will remain paper driven until after COVID B11 requirements are no longer necessary..

GOVERNOR'S RECOMMENDATION

I recommend approval of this reduction.

PRIORITY # 2 – Step Two COVID 19 IBARS Hosting and Enhancements

A. EXPLANATION OF REDUCTION: Reduction to 900 series for enhancements and hosting of the state's budget system (IBARS).

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0901 - Contracts (enhancements)	(\$14,155)	100% 1001
1 0901 - Contracts (hosting)	(\$23,747)	100% 1001
Total	(\$37,902)	100% 1001 General Fund

C. REDUCTION IMPACT: Enhancements to the Chapter 17 report will not be completed. The new version of the report was to display the biennium appropriation that corresponds to the expenditures. For example: the 2021 Chapter 17 report displayed expenditures from 2017-2018. The new report would

Department Name: STATE BUDGET DEPARTMENT

Division Name: ADMINISTRATION

Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
096	2500	2501	001	250

display the 2017-2018 appropriation for an appropriate comparison of expenditures to budgeted amounts. Hosting for IBARS is \$7,300 per month. With the reduction of \$23,747 in hosting fees. Contract negotiations for price reductions or reduced services for IBARS functionality will be the impact for BFY2021.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 3 – Step Two COVID 19 200 Support Series

A. EXPLANATION OF REDUCTION: Reduction to 200 support series.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0203 - Utilities	(\$500)	100% 1001
2 0204 - Communication	(\$100)	100% 1001
3 0207 - Dues	(\$13,000)	100% 1001
4 0221 - Travel In State	(\$1,000)	100% 1001
5 0222 - Travel Out of State	(\$500)	100% 1001
6 0231 - Printing	(\$9,534)	100% 1001
2 0292 - Maintenance	(\$1,292)	100% 1001
Total	(\$25,926)	100% 1001 General Fund

C. REDUCTION IMPACT: Reductions will be made to utilities, communications, in state and out of state travel, dues to the National Association of Budget Officers (NASBO), software maintenance agreements, and the ability to print budget books in hard copy format.

D. STATUTORY CHANGE: 9-2-1014 (c) Electronic or printed copies of the compendium and the state budget document shall be submitted to the governor and to each legislator. Printed copies of the compendium shall be furnished to the budget division and the state library division within the department, the state auditor, the department of audit, the legislative service office, and to any legislator requesting a printed copy.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$1,292 is one-time funding.

Department Name: STATE BUDGET DEPARTMENT Division Name: ADMINISTRATION Unit Name: ADMINISTRATION			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			096	2500	2501	001	250
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,401,636	0	0	0	0	1,401,636
EMPLOYER PD BENEFITS	0105	391,517	0	0	0	0	391,517
EMPLOYER HEALTH INS BENEFITS	0196	275,256	0	0	0	0	275,256
RETIREES INSURANCE	0197	8,605	0	0	0	0	8,605
PERSONNEL	0100	2,077,014	0	0	0	0	2,077,014
UTILITIES	0203	500	(500)	0	0	0	0
COMMUNICATION	0204	100	(100)	0	0	0	0
DUES-LICENSES-REGIST	0207	13,000	(13,000)	0	0	0	0
TRAVEL IN STATE	0221	1,000	(1,000)	0	0	0	0
TRAVEL OUT OF STATE	0222	500	(500)	0	0	0	0
OFFICE SUPPL-PRINTNG	0231	12,034	(9,534)	0	0	0	2,500
IT HARDWARE	0242	7,714	0	0	0	0	7,714
EQUIPMENT RENTAL	0252	600	0	0	0	0	600
MAINTENANCE AGREEMENTS	0292	159,413	(1,292)	0	0	0	158,121
SUPPORTIVE SERVICES	0200	194,861	(25,926)	0	0	0	168,935
TELECOMMUNICATIONS	0420	6,301	0	0	0	0	6,301
CENT. SERV./DATA SERV.	0400	6,301	0	0	0	0	6,301
CONTRACT SERVICES	0901	187,435	(37,902)	0	0	0	149,533
CONTRACTUAL SERVICES	0900	187,435	(37,902)	0	0	0	149,533
EXPENDITURE TOTALS		2,465,611	(63,828)	0	0	0	2,401,783
SOURCE OF FUNDING							
GENERAL FUND	1001	2,465,611	(63,828)	0	0	0	2,401,783
GENERAL FUND/BRA	G	2,465,611	(63,828)	0	0	0	2,401,783
TOTAL FUNDING		2,465,611	(63,828)	0	0	0	2,401,783
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		8	0	0	0	0	8
TOTAL AUTHORIZED EMPLOYEES		8	0	0	0	0	8

State of Wyoming

2021-2022

Supplemental Budget Request



Agency 098: Office of Guardian Ad Litem

Prepared for the February 2021 Legislature.

The information in this budget request has been developed in accordance with the agency plan prepared according to W.S. 28-1-115 & 28-1-116 [W.S. 9-2-1011(b)(vi)].

Submitted by:

Signature Joseph R. Belcher
Name JOSEPH R BELCHER
Title Director

Person(s) responsible for the preparation of this budget:

Joe Belcher
Denise Herman



State Budget Department

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1		2	3	4	5	6	7	
Description		Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
DIVISION								
GUARDIAN AD LITEM	0100	5,517,621	(471,908)	(13,861)	0	6,930	5,038,782	
TOTAL BY DIVISION		5,517,621	(471,908)	(13,861)	0	6,930	5,038,782	
OBJECT SERIES								
PERSONNEL	0100	2,187,714	0	0	0	0	2,187,714	
SUPPORTIVE SERVICES	0200	117,249	(57,125)	0	0	0	60,124	
RESTRICTIVE SERVICES	0300	491	0	0	0	0	491	
CENT. SERV./DATA SERV.	0400	90,329	0	(13,861)	0	6,930	83,398	
CONTRACTUAL SERVICES	0900	3,121,838	(414,783)	0	0	0	2,707,055	
TOTAL BY OBJECT SERIES		5,517,621	(471,908)	(13,861)	0	6,930	5,038,782	
SOURCES OF FUNDING								
GENERAL FUND/BRA	G	4,358,051	(377,526)	(11,089)	0	5,544	3,974,980	
OTHER FUNDS	Z	1,159,570	(94,382)	(2,772)	0	1,386	1,063,802	
TOTAL BY FUNDS		5,517,621	(471,908)	(13,861)	0	6,930	5,038,782	
AUTHORIZED EMPLOYEES								
FULL TIME EMPLOYEE COUNT		10	0	0	0	0	10	
TOTAL AUTHORIZED EMPLOYEES		10	0	0	0	0	10	

Department Name: OFFICE OF GUARDIAN AD LITEM

Department Number: 098

SECTION 1. STATE OF THE AGENCY

Agency Overview

The Office of Guardian ad Litem provides independent legal services as Attorney Guardians ad Litem to children pursuant to W.S. 14-12-101, et al. The services are for abuse and neglect cases, children in need of supervision (CHINS), juvenile delinquency, termination of parental rights and appellate cases. The Office uses a hybrid model of representation, where the Attorney GAL advocates the express wishes of the child client and what the Attorney GAL determines is in the child's best interest.

Agency Background and Structure

The Guardian ad Litem Division was transferred to the Office of the State Public Defender on July 1, 2008 in a budget footnote and was codified July 01, 2012. The Office of Guardian ad Litem was created as a separate operating agency as provided in W.S. 9-2-1704(d) effective July 1, 2020. The Office of Guardian ad Litem has 10 field offices and one administrative office located in Cheyenne. The administrative division consists of the Director, Chief Trial and Appellate Counsel, Accounting Analyst and two paralegals. The Office also employs 5 full time attorneys and contracts with an additional 28 attorney's. The Office has memorandums of understanding to provide services in 22 of the 23 counties pursuant to W.S. 14-12-103. Goshen County currently does not have a Memorandum of Understanding with the Office to provided legal services. Judge Patrick Korell has reached out and is considering entering into a Memorandum with the Office to provide legal services in Goshen County.

Agency Challenges/Risks/Priorities

The ongoing challenge is to meet the growing numbers of cases in each judicial district with the biennium budget. In FY 18 the GAL provided services to 3,013 children with 1,340 new cases assigned for GAL representation. In FY 19, the GAL provided services to 3,167 children with 1,251 new cases. Another challenge is finding attorneys specialized in juvenile law at the rate we are able to provide. The last increase to private attorney contracts was in 2011. Since then, the Office of Guardian ad Litem has been unable to provide an increase to its contract attorneys. The Office shouldered the required budget cuts for the entire Office of the State Public Defender for the 2019/2020 biennium budget. The Office made significant cuts to contracts, left contracts unfilled, reduced travel and other costs. At this time the Office is operating on the bare minimum required to provide services. Most of our attorneys GALs are providing services to more children than our policy maximums. Further cuts at this time to our attorney contracts may result in unethical services or a requirement that we not provide services in the 22 counties currently provided. The counties currently match twenty five percent (25%) of the state funds expended by the Office in their county, pursuant to W.S. 14-12-103(b). The counties have a beneficial cost savings by utilizing the services of the Office of Guardian ad Litem. Contract or county cuts would require the County to provide the statutorily required services, which would result in significant financial increases for most counties. Procedurally, the District Court appoints the GAL to provide representation for a child upon the initiation of a case or upon request. (All children subject to an abuse/neglect action in Juvenile Court are entitled to a GAL W.S. 14-3-416.) The risks of cutting contracts or counties could be a lack of representation for the child. Child protection cases continue to rise. Independent studies indicate providing attorney GALs results in significant reductions in the costs of out of home care for the State. Each child and case has unique challenges. Without the ability to maintain the high quality of legal services we currently provide at the personal sacrifice of our private attorneys will increase caseloads and decrease the quality of representation. Further, we are

Department Name: OFFICE OF GUARDIAN AD LITEM

Department Number: 098

concerned the Office will be unable to find attorneys with which to contract and will struggle to meet its own policies and national standard of care for children who have been abused or neglected. The priorities of this budget include increased funding to match the increase in caseloads.

Successes and Efficiencies

The Office of the Guardian ad Litem has been extremely creative during the current budget cycle to address the budget cuts it received. Our private attorneys and state employees have been extremely flexible and willing to take on additional cases and work load, cover additional counties and in some cases travel at their own expense to cover District Court hearings in neighboring counties. The development of our Case Management System has allowed us to maintain program integrity and mobility to address increases and decreases in contract numbers allowing the Office to amend contracts as needed. We were able to relocate our state administrative office from a state office building to the Laramie County Historic Courthouse. This was accomplished due to our Deputy Director carrying a 20 child caseload in Laramie County supported by the Office paralegal. This efficiency has saved the state office rent, utilities and space. All of our state employees now provide direct services to the counties we serve. We have also combined the duties of our Chief Trial and Appellate Counsel with those of the Laramie County District Supervising Attorney. This has resulted in a significant additional workload to one individual, but it has allowed us to reduce our staff costs. It is critical in the provision of high quality GAL legal services to meet with our child clients and their families and community supports in person. However, our staff utilize every opportunity to utilize state and courtroom technology to attend meetings and courts hearings virtually and avoid the costs of travel. This is critical to the provision of services statewide.

SECTION 3. DEPARTMENT STATUTORY AUTHORITY

W.S.9-2-1704(d) & W.S. 14-2-101-103

Department Name: OFFICE OF GUARDIAN AD LITEM

Department Number: 098

SECTION 5. DEPARTMENT PRIORITIES

098-GUARDIAN AD LITEM								
Priority	Division	Unit #	Program Name	\$	GF	FF	OF	# of Positions
1	0100	0101	Guardian <i>ad Litem</i>	\$5,517,621	\$4,358,051	\$0	\$1,159,570	10
				\$5,517,621	\$4,358,051	\$0	\$1,159,570	10

Department Name: OFFICE OF GUARDIAN AD LITEM

Department Number: 098

- SECTION 9. STEP THREE COVID 19 REDUCTION PRIORITIES

098 - Office of Guardian Ad Litem									
2021-2022 Step Three COVID19 Reduction Priorities									
Priority	Unit #	Description	Department Reduction		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	0101	Elimination of phone and fax lines in certain field offices	(\$13,861)	0	(\$13,861)	(\$11,089)	\$0	(\$2,772)	0
2									
3									
Totals			(\$13,861)		(\$13,861)	(\$11,089)	\$0	(\$2,772)	0
			General Fund	(\$11,089)					
			Federal Funds	\$0					
			Other Funds	(\$2,772)					
			Total Reductions	(\$13,861)					
* - Requires statutory change. See Section D Statutory Change narrative in Section Three COVID Reductions									

Department Name: OFFICE OF GUARDIAN AD LITEM Division Name: GUARDIAN AD LITEM		Department Number: 098 Division Number: 0100					
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
GUARDIAN AD LITEM	0101	5,517,621	(471,908)	(13,861)	0	6,930	5,038,782
TOTAL BY UNIT		5,517,621	(471,908)	(13,861)	0	6,930	5,038,782
OBJECT SERIES							
PERSONNEL	0100	2,187,714	0	0	0	0	2,187,714
SUPPORTIVE SERVICES	0200	117,249	(57,125)	0	0	0	60,124
RESTRICTIVE SERVICES	0300	491	0	0	0	0	491
CENT. SERV./DATA SERV.	0400	90,329	0	(13,861)	0	6,930	83,398
CONTRACTUAL SERVICES	0900	3,121,838	(414,783)	0	0	0	2,707,055
TOTAL BY OBJECT SERIES		5,517,621	(471,908)	(13,861)	0	6,930	5,038,782
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	4,358,051	(377,526)	(11,089)	0	5,544	3,974,980
SPECIAL REVENUE	SR	1,159,570	(94,382)	(2,772)	0	1,386	1,063,802
TOTAL BY FUNDS		5,517,621	(471,908)	(13,861)	0	6,930	5,038,782
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		10	0	0	0	0	10
TOTAL AUTHORIZED EMPLOYEES		10	0	0	0	0	10

Department Name: OFFICE OF GUARDIAN AD LITEM

Division Name: GUARDIAN AD LITEM

Unit Name: GUARDIAN AD LITEM

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
098	0100	0101	001	101

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. §14-12-101 *et seq.*

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 1- Step Two COVID 19 Reduction-900 series-Reduction in contracts throughout the state and or compensation

A. EXPLANATION OF REDUCTION: This funding was requested and appropriated to ensure that the Office of the Guardian ad Litem has the ability to meet its high quality legal representation standards. In order to guarantee the right to counsel, each GAL attorney must have a manageable caseload. GAL Rules require that no GAL attorney carry more than 80 child cases. It is understood in order to guarantee that right; each GAL attorney must have a manageable caseload. The ABA Standards for Criminal Justice, Second Edition state that “defense counsel should not carry a workload that, by reason of its excessive size, interferes with the rendering of quality representation, endangers the clients’ interest in the speedy disposition of charges, or may lead to the breach of professional obligations.” Defense Function Standard 4-1.3(e) This same concern applies to GAL attorneys. The GAL Office at its inception in 2008 undertook an extensive evaluation of caseload standards. This evaluation resulted in the current regulatory standards of 80 child cases.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0901 - Attorney Services	(\$109,783.35)	80% General Fund/20% Special Revenue
Total	(\$87,826.68)	80% General Fund
	(\$21,956.67)	20% Special Revenue

C. REDUCTION IMPACT: Under normal circumstances, this funding was intended to help the Office of the Guardian ad Litem from having to refuse services in cases that involve children who are in the system whether it be because they were abused or neglected, a child in need of supervision, delinquencies, and in some cases the termination of parental rights. This funding removal will return the Agency to the previous critical budget shortfalls of the last biennium budget. Including this \$109,783.35 from our 900 Series Budget together with the reductions offered under Priorities 3,4 and 5 will result in a total reduction in 900 Series of \$414,783.35. These four reductions will be approximately \$139,793.35 more than the budget reduction the Office of the Guardian ad Litem received on behalf of the Office of the Public Defender during the 19/20 Biennium Section 320 reductions. This total reduction of \$414,783.35 reduces the funds appropriated by the Legislature for the 21/22 Biennium from \$460,000, leaving the Office of the Guardian ad Litem only \$45,216.65 remaining. This funding would have ensured that the right to counsel is a meaningful check on the powers of government for poor families and their children and the loss of this funding takes away the progress this agency and this administration accomplished. The Office of the Guardian ad Litem will either be forced to act outside of ethical norms or children will not be able to be served due to ethical limitations. Any reduction of attorneys, whether contract or employee, increases the likelihood that the GAL will have to refuse cases or withdraw from certain counties. The Office of Guardian ad Litem must ensure that sufficient resources are available to provide

Department Name: OFFICE OF GUARDIAN AD LITEM

Division Name: GUARDIAN AD LITEM

Unit Name: GUARDIAN AD LITEM

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
098	0100	0101	001	101

high quality legal representation for children. Because of an increase in caseloads, the standard budget does not enable the Office to continue to furnish the same level of services during the ensuing biennium. Caseloads have increased during the last biennium; however the Office has reduced 3 contracts by over 50 cases, not renewed 2 contracts and delayed renewing contracts in 5 counties. The vast majority of GAL Attorneys are contract attorneys. Competitive compensation is necessary to retain attorneys who are specialized in juvenile law. GAL attorneys are paid at a lower rate than any other state attorney or state attorney contract. Juvenile law is unique and not everyone wants to practice or work in juvenile law due exposure to severe child sexual abuse by parents and caretakers, children killed by their parents or caretakers due to abuse or extreme neglect and children suffering life long disabilities due to the abuse and neglect they suffer. GAL attorneys have to not only be experts in complex juvenile law, but must be skilled in child development, psychology, federal statutes and regulations. National studies have established that statewide standards, state monitoring and oversight, coordination of training, supervision and non-attorney professional assistance resources are essential to ensure uniformly high quality representation. The National Association of Counsel for Children, which was involved in the development of Colorado’s recently established Office of Respondent Parents’ Counsel, stated that the delivery of high-quality legal services “requires an infrastructure which provides attorneys with the time, training, compensation, and resources necessary for effective representation, and a system of statewide funding and oversight to safeguard its success. Providing high quality legal representation by attorney Guardian ad Litem result in better outcomes for children. These outcomes not only improve the life of the child and their family, but it also results in significant savings to the state budget. A recent study in New York State regarding family representation highlight well trained interdisciplinary attorney models resulted in a DFS cost per family of \$6,500.00 versus a cost of \$30,000.00 for families that did not have high quality legal representation. See “*Commission on Parental Legal Representation*” Page 21. These savings are accomplished by children moving through the system more timely. More timely cases require less involvement from the Court, County Attorneys, Parent’s Attorneys, and DFS. These contracts are extremely necessary to the Office of Guardian ad Litem and this cut would be detrimental to the agency, the counties, children and families. Any reduction of attorneys, whether contract or employee, increases the likelihood that the Office of Guardian ad Litem will not be able to function and children will go without counsel. It must be noted that any loss of general fund money also results in the loss of special revenue from the counties, as the counties provide a match of the general fund appropriations. Any child/case affected by lack of adequate counsel or lack of counsel completely would likely be returned to the courts after appeals, costing the state more money than it likely saves here. Cuts to contracts will likely result in only being able to provide one GAL attorney in each county or multiple counties at caseloads of several hundred children. Laramie County alone has over 250 open cases at this time.

GOVERNOR’S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 2–Step Two COVID19 Reduction-0200 series-Reduction in training, travel and supplies

A. EXPLANATION OF REDUCTION: The Office of Guardian ad Litem is currently in a contract with Thomson Reuters for our online legal research until August. We will not renew our contract with them for a cost savings of \$21,500.00 We are also reducing our in state travel, out of state travel, and supplies budget by 50% for an additional reduction of \$35,625.00

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
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Department Name: OFFICE OF GUARDIAN AD LITEM

Division Name: GUARDIAN AD LITEM

Unit Name: GUARDIAN AD LITEM

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
098	0100	0101	001	101

1	0207-Registration	(\$21,500)	80% General Fund/20% Special Revenue
2	0221-Travel In State	(\$11,885)	80% General Fund/20% Special Revenue
3	0222-Travel Out of State	(\$8,740)	80% General Fund/20% Special Revenue
4	0230-Supplies	(\$7,500)	80% General Fund/20% Special Revenue
5	0231-Office Supplies-Printing	(\$7,500)	80% General Fund/20% Special Revenue
	Total	(\$45,700)	80% General Fund
		(\$11,425)	20% Special Revenue

C. REDUCTION IMPACT: The Office of Guardian ad Litem must ensure that sufficient resources are available to provide high quality legal representation for children. The Attorney’s must meet with the children (clients) in person and travel to make court appearances when online methods are not available. Based on our experience since court and travel restrictions have been implemented, we anticipate comparable restriction through 2020 and the corresponding travel savings. Based on the Supreme Court and District Court restrictive procedures we estimate this cut will have a minimal effect on our budget.

GOVERNOR’S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 3 – Step Two COVID19 Reduction-900 series-Reduction in travel and training

A. EXPLANATION OF REDUCTION: We are reducing our travel and training budget for contractors by 50%

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0901-Attorney Services	(\$75,000)	80% General Fund/20% Special Revenue
Total	(\$60,000)	80% General Fund
	(\$15,000)	20% Special Revenue

C. REDUCTION IMPACT: The Office of Guardian ad Litem must ensure that sufficient resources are available to provide high quality legal representation for children. The Office of Guardian ad Litem must provide high quality training. Training requires administrative and travel costs. All of our training has been held in a virtual format. While not as effective, it has been sufficient to meet our training needs at this time. We anticipate all fiscal year 2020 training will be a virtual format. We estimate that this cut will have a minimal effect on our budget.

GOVERNOR’S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: OFFICE OF GUARDIAN AD LITEM

Division Name: GUARDIAN AD LITEM

Unit Name: GUARDIAN AD LITEM

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
098	0100	0101	001	101

PRIORITY # 4 – Step Two COVID19 Reduction 900 series-Reduction of part time contract

A. EXPLANATION OF REDUCTION: Elimination of a part time contract

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0901-Attorney Services	(\$80,000)	80% General Fund/20% Special Revenue
Total	(\$64,000)	80% General Fund
	(\$16,000)	20% Special Revenue

C. REDUCTION IMPACT: The Office of Guardian ad Litem must ensure that sufficient resources are available to provide high quality legal representation for children. Because of an increase in caseloads, the standard budget does not enable the Office to continue to furnish the same level of services during the ensuing biennium. The vast majority of GAL Attorneys are contract attorneys. The caseloads have increased during the last biennium; however the Office has reduced 3 contracts by over 50 cases, not renewed 2 contracts and delayed renewing contracts in 5 areas. This has resulted in attorneys being over their caseload limits. Being overworked and underpaid also makes it difficult to retain attorneys who are specialized in juvenile law. Competitive compensation is necessary to retain attorneys who are specialized in juvenile law. Juvenile law is unique and not everyone wants to practice or work in juvenile law due to the case content. Providing high quality legal representation by attorney Guardian ad Litem result in better outcomes for children. These outcomes not only improve the life of the child and their family, but it also results in significant savings to the state budget, by reducing out of home care and moving families through the system more timely. More timely cases require less involvement from the Court, County Attorneys, Parent’s Attorneys, and DFS. These contracts are extremely necessary to the Office of Guardian ad Litem.

GOVERNOR’S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 5 –Step Two COVID19 Reduction-900 series-Reductions in contracts throughout the state and or compensation

A. EXPLANATION OF REDUCTION: Reduction in contracts throughout the state and or compensation

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0901-Attorney Services	(\$150,000)	80% General Fund/20% Special Revenue
Total	(\$120,000)	80% General Fund
	(\$30,000)	20% Special Revenue

Department Name: OFFICE OF GUARDIAN AD LITEM

Division Name: GUARDIAN AD LITEM

Unit Name: GUARDIAN AD LITEM

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
098	0100	0101	001	101

C. REDUCTION IMPACT: The Office of Guardian ad Litem must ensure that sufficient resources are available to provide high quality legal representation for children. Because of an increase in caseloads, the standard budget does not enable the Office to continue to furnish the same level of services during the ensuing biennium. The vast majority of GAL Attorneys are contract attorneys. The caseloads have increased during the last biennium; however the Office has reduced 3 contracts by over 50 cases, not renewed 2 contracts and delayed renewing contracts in 5 areas. This has resulted in attorneys being over their caseload limits. Being overworked and underpaid also makes it difficult to retain attorneys who are specialized in juvenile law. Competitive compensation is necessary to retain attorneys who are specialized in juvenile law. Juvenile law is unique and not everyone wants to practice or work in juvenile law due to the case content. Providing high quality legal representation by attorney Guardian ad Litem result in better outcomes for children. These outcomes not only improve the life of the child and their family, but it also results in significant savings to the state budget. These savings are accomplished by children moving through the system more timely. More timely cases require less involvement from the Court, County Attorneys, Parent’s Attorneys, and DFS. These contracts are extremely necessary to the Office of Guardian ad Litem and this cut would be detrimental to the agency, the counties, children and families.

GOVERNOR’S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 1 Step Three COVID 19 Reduction-Elimination of phone and fax lines in field offices

A. EXPLANATION OF REDUCTION: The Office of Guardian ad Litem has field offices across the state. The offices are provided by the county; however we pay for phone, internet, etc. We are eliminating phone and fax lines in certain counties.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0410-A&I Information Technology Data Processing	(\$13,861)	
Total	(\$11,089)	80% General Fund
	(\$2,772)	20% Special Revenue

C. REDUCTION IMPACT: The Office of Guardian ad Litem must ensure that sufficient resources are available to provide high quality legal representation for children. It must be noted that any loss of general fund money also results in the loss of special revenue from the counties, as the counties provide a match of the general fund appropriations. Eliminating the certain phone and fax numbers would have a minimal effect on the budget.

Department Name: OFFICE OF GUARDIAN AD LITEM
 Division Name: GUARDIAN AD LITEM
 Unit Name: GUARDIAN AD LITEM

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
098	0100	0101	001	101

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$13,861). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$6,931) be reduced this biennium and the on-going portion of this reduction amount of (\$6,930) be biennialized for BFY 2023-2024.

Department Name: OFFICE OF GUARDIAN AD LITEM Division Name: GUARDIAN AD LITEM Unit Name: GUARDIAN AD LITEM			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			098	0100	0101	001	101
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,386,902	0	0	0	0	1,386,902
EMPLOYER PD BENEFITS	0105	375,282	0	0	0	0	375,282
EMPLOYER HEALTH INS BENEFITS	0196	417,099	0	0	0	0	417,099
RETIREEES INSURANCE	0197	8,431	0	0	0	0	8,431
PERSONNEL	0100	2,187,714	0	0	0	0	2,187,714
EQUIPMENT REP & MNTC	0202	5,000	0	0	0	0	5,000
UTILITIES	0203	2,500	0	0	0	0	2,500
COMMUNICATION	0204	5,000	0	0	0	0	5,000
DUES-LICENSES-REGIST	0207	28,500	(21,500)	0	0	0	7,000
TRAVEL IN STATE	0221	23,769	(11,885)	0	0	0	11,884
TRAVEL OUT OF STATE	0222	17,480	(8,740)	0	0	0	8,740
SUPPLIES	0230	15,000	(7,500)	0	0	0	7,500
OFFICE SUPPL-PRINTNG	0231	15,000	(7,500)	0	0	0	7,500
OFFICE EQUIP-FURNISH	0241	0	0	0	0	0	0
IT HARDWARE	0242	0	0	0	0	0	0
EQUIPMENT RENTAL	0252	5,000	0	0	0	0	5,000
SUPPORTIVE SERVICES	0200	117,249	(57,125)	0	0	0	60,124
COST ALLOCATION	0301	491	0	0	0	0	491
RESTRICTIVE SERVICES	0300	491	0	0	0	0	491
CENTRAL-SER DATA-SER	0410	16,932	0	0	0	0	16,932
TELECOMMUNICATIONS	0420	73,397	0	(13,861)	0	6,930	66,466
CENT. SERV./DATA SERV.	0400	90,329	0	(13,861)	0	6,930	83,398
CONTRACT SERVICES	0901	3,121,838	(414,783)	0	0	0	2,707,055
CONTRACTUAL SERVICES	0900	3,121,838	(414,783)	0	0	0	2,707,055
EXPENDITURE TOTALS		5,517,621	(471,908)	(13,861)	0	6,930	5,038,782
SOURCE OF FUNDING							
GENERAL FUND	1001	4,358,051	(377,526)	(11,089)	0	5,544	3,974,980
GENERAL FUND/BRA	G	4,358,051	(377,526)	(11,089)	0	5,544	3,974,980
LOCAL FUNDS MATCH	6133	1,159,570	(94,382)	(2,772)	0	1,386	1,063,802
SPECIAL REVENUE	SR	1,159,570	(94,382)	(2,772)	0	1,386	1,063,802
TOTAL FUNDING		5,517,621	(471,908)	(13,861)	0	6,930	5,038,782
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		10	0	0	0	0	10
TOTAL AUTHORIZED EMPLOYEES		10	0	0	0	0	10

State of Wyoming

2021-2022

Supplemental Budget Request



Agency 103: Judicial Conduct & Ethics Commission

Prepared for the February 2021 Legislature.

The information in this budget request has been developed in accordance with the agency plan prepared according to W.S. 28-1-115 & 28-1-116 [W.S. 9-2-1011(b)(vi)].

Submitted by:

Signature 
Name Wendy J. Soto
Title Executive Director

Person(s) responsible for the preparation of this budget:

Jay Gilbertz, Chairman, Hon. Catherine E. Wilking, Commissioner,
Ryan McConnaughey, Commissioner, Ruth Ann Petroff,
Commissioner, Stephen L. Simonton, Commissioner,
Hon. Richard L. Lavery, Commissioner, Wendy J. Soto, Executive
Director

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Department Name: COMM. ON JUDICIAL CONDUCT & ETHICS							Department Number: 103
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
DIVISION							
ADMINISTRATION	0100	370,594	(37,059)	0	0	0	333,535
TOTAL BY DIVISION		370,594	(37,059)	0	0	0	333,535
OBJECT SERIES							
PERSONNEL	0100	228,645	0	0	0	0	228,645
SUPPORTIVE SERVICES	0200	31,990	0	0	0	0	31,990
CENT. SERV./DATA SERV.	0400	7,806	0	0	0	0	7,806
CONTRACTUAL SERVICES	0900	102,153	(37,059)	0	0	0	65,094
TOTAL BY OBJECT SERIES		370,594	(37,059)	0	0	0	333,535
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	370,594	(37,059)	0	0	0	333,535
TOTAL BY FUNDS		370,594	(37,059)	0	0	0	333,535
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		1	0	0	0	0	1
TOTAL AUTHORIZED EMPLOYEES		1	0	0	0	0	1

Department Name: COMM. ON JUDICIAL CONDUCT & ETHICS

Department Number: 103

SECTION 1. STATE OF THE AGENCY

As the Constitution prescribes, no review or recommendation of the Commission's budget is made by either the Supreme Court or the governor, only the legislature has this authority. As an independent entity within the judicial branch of state government, the Commission has a constitutional obligation to review all complaints of judicial misconduct brought to its attention against any Wyoming judicial officer. Pursuant to the Wyoming Constitution and the Rules Governing the Commission on Judicial Conduct and Ethics, the Commission may impose private discipline including private censure, or may make a recommendation for public censure, suspension, removal, or retirement to the Wyoming Supreme Court.

The Commission consists of twelve Wyoming citizens, each of whom may serve a maximum of two three-year terms: three active Wyoming judges who are elected by the full-time active Wyoming judges; three members of the Wyoming State Bar appointed by its governing body; and six electors of the state who are appointed by the governor and confirmed by the senate. Commission members volunteer a significant amount of professional time and receive no compensation, only reimbursement for expenses incurred on Commission business.

The Commission receives, investigates, hears, and adjudicates allegations of judicial misconduct, criminal misconduct, civil misconduct, or disability by Wyoming judicial officers. The Commission has jurisdiction over all active judges and justices in the state, including court commissioners, magistrates, municipal court judges and retired justices and judges, performing judicial service pursuant to Wyo. Stat. Ann. § 5-1-106(f).

Currently, there are between 160 and 180 judicial officers in Wyoming.

Generally, the number of complaints received by the Commission has remained steady over the last few years. The complexity of issues raised in complaints received by the Commission often necessitates hiring of experienced, disciplinary counsel. The issues arising in many complaints have become more involved and take more time to render a disposition. Disciplinary counsel is reimbursed at a negotiated, and generally reduced hourly rate, mileage, and expenses. It is impossible for the Commission to estimate at any time the number and complexity of its complaints and thus, how often disciplinary counsel will be needed. Investigations have at times lasted more than two years, and so can span more than one biennium budget. Given these facts, adequate funding is vital in order to prevent delay of disciplinary proceedings, and interference with the Commission's constitutionally mandated mission.

The expenses associated with the twelve-member Commission are minimal. As noted previously, Commissioners are volunteers and receive no compensation. They are simply reimbursed for expenses they incur while performing the work of the Commission. The executive director who supervises administration and investigation contracts is the only salaried employee.

The business of the twelve-member Commission and its staff is conducted primarily by email, teleconference, and electronic data transfer. It is necessary for the full Commission to meet in person at least two to three times a year to conduct all business that comes before the full Commission. The staggered terms cause the Commission to potentially acquire four new members each year. In fact, in the last year, due to retirements, unanticipated resignations, as well as the expiration of terms, the Commission has five new Commissioners. To fulfill the Commission's obligations to be fully prepared to serve the public regarding issues of judicial conduct and ethics, the yearly occurrence of these new members dictates these annual meetings. In addition, there continues

Department Name: COMM. ON JUDICIAL CONDUCT & ETHICS

Department Number: 103

to be no available in-state educational training program on judicial conduct and ethics. Adequate funds are needed to provide travel and registration costs to send at least five members and the executive director to judicial conduct educational programs.

The Commission is a very small agency with a proposed biennium budget of \$370,594. It operates efficiently within its budget with one full-time employee and twelve volunteer Commissioners. Expenses include personnel, travel for meetings and training, administrative and office expenses, and the cost of hiring disciplinary counsel on an as needed basis.

Adequate funding is vital to provide proper training for Commissioners and staff, and to avoid any delay in investigations and hearings. There must be adequate funding for the Commission to fully investigate and conduct necessary judicial disciplinary proceedings in compliance with the Commission's constitutional mandate.

SECTION 3. DEPARTMENT STATUTORY AUTHORITY

The Commission on Judicial Conduct and Ethics was created by Article 5 § 6 of the Wyoming Constitution.

- SECTION 8. STEP TWO COVID 19 REDUCTION PRIORITIES

103 - Committee on Judicial Conduct and Ethics									
2021-2022 Step Two COVID19 Reduction Priorities									
Priority	Unit #	Description	Department Reduction		Department's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	0101	Step Two COVID 19 Reduction to contractual services (0901)	(\$37,059)	0	(\$37,059)	(\$37,059)	\$0	\$0	0
2									
3									
4									
Totals			(\$37,059)	0	(\$37,059)	(\$37,059)	\$0	\$0	0
			General Fund	(\$37,059)					
			Federal Funds	\$0					
			Other Funds	\$0					
			Total Reductions	(\$37,059)					

Department Name: COMM. ON JUDICIAL CONDUCT & ETHICS Division Name: ADMINISTRATION		Department Number: 103 Division Number: 0100					
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
ADMINISTRATION	0101	370,594	(37,059)	0	0	0	333,535
TOTAL BY UNIT		370,594	(37,059)	0	0	0	333,535
OBJECT SERIES							
PERSONNEL	0100	228,645	0	0	0	0	228,645
SUPPORTIVE SERVICES	0200	31,990	0	0	0	0	31,990
CENT. SERV./DATA SERV.	0400	7,806	0	0	0	0	7,806
CONTRACTUAL SERVICES	0900	102,153	(37,059)	0	0	0	65,094
TOTAL BY OBJECT SERIES		370,594	(37,059)	0	0	0	333,535
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	370,594	(37,059)	0	0	0	333,535
TOTAL BY FUNDS		370,594	(37,059)	0	0	0	333,535
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		1	0	0	0	0	1
TOTAL AUTHORIZED EMPLOYEES		1	0	0	0	0	1

Department Name: COMM. ON JUDICIAL CONDUCT & ETHICS

Division Name: ADMINISTRATION

Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
103	0100	0101	001	101

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 1 – STEP TWO COVID 19 REDUCTION of Contractual Services

A. EXPLANATION OF REDUCTION:

The business of the Commission and its staff is conducted primarily by email, teleconference, and electronic data transfer. Commissioners volunteer a significant amount of professional time to the work of the Commission receiving only reimbursement for expenses incurred on Commission business. Additionally, the Commission has reduced its operating costs over the last eight years. The Commission is a very small agency with a biennium budget of \$370,594. It operates efficiently within its budget with one full-time employee and twelve volunteer Commissioners. The impact of a 10% reduction for BFY 2020-2021 would be \$37,059. To put that in perspective, the Commission’s 200 series budget, Supportive Services, is a mere \$31,990.

Because the Commission has sustained a number of reductions over the last several biennia, any flexibility in the budget has been trimmed away. As a result, and in consideration of the current fiscal environment, the Commission must recommend any budget reduction be taken from the 900 series, Contractual Services.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0901 - Contract Services	(\$37,059)	100% 1001
Total	(\$37,059)	100% 1001 General Fund

C. REDUCTION IMPACT: Potential consequences of inadequate funding include lack of proper training for Commissioners and staff, and possible delays in investigations and hearings. For instance, the Commission could exhaust funds to pay disciplinary counsel in the midst of investigating or adjudicating a matter where there is evidence of judicial misconduct, thus causing a delay on proceedings or the suspension of proceedings. These consequences directly affect the Commission’s ability to conduct necessary judicial disciplinary proceedings, and would interfere with the Commission’s constitutionally mandated mission to protect the integrity of the judicial system in Wyoming. The citizens of the State of Wyoming would be directly affected.

RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name: COMM. ON JUDICIAL CONDUCT & ETHICS Division Name: ADMINISTRATION Unit Name: ADMINISTRATION			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			103	0100	0101	001	101
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	158,834	0	0	0	0	158,834
EMPLOYER PD BENEFITS	0105	45,998	0	0	0	0	45,998
EMPLOYER HEALTH INS BENEFITS	0196	22,837	0	0	0	0	22,837
RETIREEES INSURANCE	0197	976	0	0	0	0	976
PERSONNEL	0100	228,645	0	0	0	0	228,645
UTILITIES	0203	500	0	0	0	0	500
COMMUNICATION	0204	500	0	0	0	0	500
DUES-LICENSES-REGIST	0207	4,431	0	0	0	0	4,431
TRAVEL IN STATE	0221	13,359	0	0	0	0	13,359
TRAVEL OUT OF STATE	0222	9,024	0	0	0	0	9,024
SUPPLIES	0230	480	0	0	0	0	480
OFFICE SUPPL-PRINTNG	0231	3,469	0	0	0	0	3,469
REAL PROPERTY RENTAL	0251	227	0	0	0	0	227
SUPPORTIVE SERVICES	0200	31,990	0	0	0	0	31,990
CENTRAL-SER DATA-SER	0410	5,590	0	0	0	0	5,590
TELECOMMUNICATIONS	0420	2,216	0	0	0	0	2,216
CENT. SERV./DATA SERV.	0400	7,806	0	0	0	0	7,806
CONTRACT SERVICES	0901	102,153	(37,059)	0	0	0	65,094
CONTRACTUAL SERVICES	0900	102,153	(37,059)	0	0	0	65,094
EXPENDITURE TOTALS		370,594	(37,059)	0	0	0	333,535
SOURCE OF FUNDING							
GENERAL FUND	1001	370,594	(37,059)	0	0	0	333,535
GENERAL FUND/BRA	G	370,594	(37,059)	0	0	0	333,535
TOTAL FUNDING		370,594	(37,059)	0	0	0	333,535
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		1	0	0	0	0	1
TOTAL AUTHORIZED EMPLOYEES		1	0	0	0	0	1

State of Wyoming

2021-2022

Supplemental Budget Request



Agency 151: District Attorney/Judicial District #1

Prepared for the February 2021 Legislature.

The information in this budget request has been developed in accordance with the agency plan prepared according to W.S. 28-1-115 & 28-1-116 [W.S. 9-2-1011(b)(vi)].

Submitted by:

Signature

Name

LESLIE ANNE GRANT MANLOVE

Title

DISTRICT ATTORNEY - CHEYENNE

Person(s) responsible for the preparation of this budget:



State Budget Department

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151 - DISTRICT ATTORNEY/JUD. DIST. #1

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Description		Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
DIVISION								
ADMINISTRATION	0100	5,077,928	(439,950)	0	561,604	(390,750)	4,808,832	
TOTAL BY DIVISION		5,077,928	(439,950)	0	561,604	(390,750)	4,808,832	
OBJECT SERIES								
PERSONNEL	0100	4,636,253	(439,950)	0	349,082	(178,228)	4,367,157	
SUPPORTIVE SERVICES	0200	231,856	0	0	0	0	231,856	
CENT. SERV./DATA SERV.	0400	10,791	0	0	0	0	10,791	
CONTRACTUAL SERVICES	0900	199,028	0	0	212,522	(212,522)	199,028	
TOTAL BY OBJECT SERIES		5,077,928	(439,950)	0	561,604	(390,750)	4,808,832	
SOURCES OF FUNDING								
GENERAL FUND/BRA	G	4,399,501	(439,950)	0	561,604	(390,750)	4,130,405	
FEDERAL FUNDS	X	678,427	0	0	0	0	678,427	
TOTAL BY FUNDS		5,077,928	(439,950)	0	561,604	(390,750)	4,808,832	
AUTHORIZED EMPLOYEES								
FULL TIME EMPLOYEE COUNT		23	0	0	(1)	0	22	
AWEC EMPLOYEE COUNT		1	0	0	0	0	1	
TOTAL AUTHORIZED EMPLOYEES		24	0	0	(1)	0	23	

Department Name: DISTRICT ATTORNEY/JUD. DIST. #1

Department Number: 151

SECTION 1. STATE OF THE AGENCY

Agency Overview

In 1981, the Wyoming State Legislature created the Office of the District Attorney in each judicial district in which any one county's population reached 60,000 or more. Wyo. Stat. Ann. § 9-1-801. Since 1983, the First and Seventh Judicial Districts—encompassing Laramie and Natrona Counties, respectively—have elected a District Attorney. Laramie County District Attorney Leigh Anne Grant Manlove was elected in 2018 as Wyoming's first female District Attorney and took her oath of office on January 7, 2019. The duties and functions of the District Attorney's Office are statutorily outlined in Wyoming Statutes §§ 9-1-801 through 9-1-811. The District Attorney's Office is further required to comply with the Victim's Bill of Rights, as outlined in Wyoming Statutes §§ 1-40-201 through 1-40-213 and the attorneys employed in the Office are further obligated to abide by additional professional rules specific to prosecutors, as outlined in Wyoming Rule of Professional Conduct 3.8. The District Attorney's Office is currently comprised of the District Attorney, one full-time Deputy District Attorney, nine full-time Assistant District Attorneys, seven full-time Legal Assistants, two full-time Victim/Witness Coordinators, one full-time Office Manager, one full-time Investigator, and two full-time Receptionists.

The salary of one attorney and one legal assistant is presently funded through an annual HIDTA (High Intensity Drug Trafficking Area) drug prosecution grant. These positions will continue to be paid out of the annual HIDTA grant for the immediate future. This grant is a cooperative program between the District Attorney's Office and the United States Attorney's Office for prosecuting large scale drug traffickers within Laramie County given its geographical proximity to two intersecting interstate highways, making it easier for individuals to traffic drugs through the State of Wyoming at several points, including Laramie County. The District Attorney's Office receives funding by way of the VOCA and VAWA-P Grants, paid out on a monthly basis, to fund one full-time Victim Witness Assistant and one full time Attorney, required to handle the prosecution of domestic violence cases. The salaries of the remaining individuals are funded through the General Fund.

Agency Background & Structure

The District Attorney represents the State of Wyoming in all of Laramie County's juvenile cases of abuse/neglect, delinquency, and child in need of supervision cases, misdemeanor cases, and felony cases. The eleven-member attorney team, including the District Attorney, is responsible for staffing seven courtrooms at any given time with four District Court judges and three Circuit Court judges. Five attorneys are dedicated to carrying felony caseloads, four attorneys are dedicated to carrying misdemeanor caseloads, while the remaining two attorneys handle the entire juvenile docket. Attendant to these responsibilities, the District Attorney's Office works with treatment courts, treatment providers, and community partners to provide services to both victims and defendants. Beyond the court room, the District Attorney advises law enforcement agencies on procedural and legal matters, reviews investigations, and assists in providing training to local law enforcement agencies and state-wide agencies through partnership with the Wyoming Law Enforcement Academy. The District Attorney, specifically, is statutorily mandated to sit as a member of the Child Protection Team, the Children's Advocacy Project, CHINS staffing committee, Community Corrections Board for the Community Alternatives Center, Juvenile Planning Commission, and the Adult Protection Team.

Agency Challenges/Risks/Priorities

According to the 2018 Crime in Wyoming Annual Report compiled by the Wyoming Division of Criminal Investigation, the residents of Laramie County experience crime at the highest rate of any county in the State of Wyoming at a rate of 29.4 per 1,000 residents. This high crime rate resulted in 3960 cases reviewed and/or prosecuted between January 1, 2018, and December 31, 2018. Adjudicating a case to completion requires a team effort from start to

Department Name: DISTRICT ATTORNEY/JUD. DIST. #1

Department Number: 151

finish—drafting charging documents, retrieving and providing evidence to defendants, writing and filing motions, attending all court appearances and hearings, meeting with victims, witnesses, and law enforcement officers to prepare for trial or effectively negotiate a plea agreement, and working with Probation and Parole to monitor defendants on probation all while complying with statutory and constitutional requirements for effective and timely adjudication of cases. The Wyoming Supreme Court has previously advised that the Laramie and Natrona County District Attorneys' Offices handle as much as 2/3 of Wyoming's criminal case load. These numbers are reflected in the amount of criminal filing captured in the 2018 Circuit and District Court statistical reports compiled by the Wyoming Supreme Court.

With three circuit court judges and four district court judges, the attorneys in the District Attorney's Office are in court every day of the week. The four District Court judges each schedule felony criminal jury trials one week out of the month, resulting in a potential of four felony jury trials per month. Regular criminal settings are done in a "stack" twice a week in which the district court judges hear between 15-30 cases in a four-hour block. The Laramie County Circuit Court schedules traffic court, misdemeanor initial appearances, arraignments, and case reviews to occur each day of the week with both morning and afternoon settings between the three circuit court judges. Two days per week the Circuit Court holds preliminary hearings in stacked settings with up to six cases set per setting. Misdemeanor Circuit Court jury trials are scheduled twice per month in stacks of 20 to 25 cases. With seven active courts throughout a one-week period and both morning and afternoon settings, the staff attorneys spend a significant amount of their 8 to 5 work hours in the court room. Juvenile Court is scheduled in four hour blocks twice per week with the juvenile attorneys each spending one day per week in multi-disciplinary team meetings that coincide with the adjudication of the juvenile case. Juvenile attorneys are also expected to attend emergency hearings that occur once a child has been taken into protective custody and removed from a parent's home.

Given the impact that the cases that pass through the doors of the District Attorney's Office have on the lives of Wyoming's citizens, the utmost priority of the Office is the administration of justice by way of the case load. All other agency goals, including community partnerships with law enforcement and treatment providers, staff development, and community outreach are attendant to the effective, efficient, and just administration of each and every case that comes across the desk of the District Attorney. The heavy case load and growing crime rates continually challenge the team, however, continued support through the Wyoming Legislature, law enforcement, and our community partners allows for successful prosecution and administration of justice in the Laramie County District Attorney's Office.

Agency Successes and Efficiencies

While the District Attorney's Office is open for business between the hours of 8am and 5pm Monday through Friday, given the full court schedule, much of the work on the agency's cases and goals gets accomplished between 5pm and 8am and on weekends. Legal assistants and support staff are compensated for working 40 hours per week and given "compensatory time" for hours worked above and beyond that schedule. Since January 7, 2019, to present, legal assistants and support staff have collectively accrued 570 hours of compensatory time. This means that legal assistants and support staff have put in the equivalent of an additional 3.5 months in hours' worth of work in just a 9-month period. Roughly translated hours wise, these individuals have put in a full year of work in just 9 months.

The attorneys in the office (excluding the District Attorney) are all eligible to earn what has been deemed "Bee Time," which roughly equates to compensatory time, with the exception that the attorneys are not paid out for any "Bee Time" not used in the calendar year in which it is earned and are capped at earning 60 hours per month, regardless of actual hours worked. The Office Manager and Investigator are also eligible to earn "Bee Time." An eligible employee accrues "Bee Time" at an hour per hour rate after they have worked ten hours over the expected hours per month (based upon a 40 hour per week work week). Consequently, "Bee Time" eligible employees donate ten hours per month of their time before they are given useable "Bee Time" annual leave hours.

Department Name: DISTRICT ATTORNEY/JUD. DIST. #1

Department Number: 151

Since January 7, 2019, the nine eligible employees have collectively accrued 1,250 hours of "Bee Time." This means that the attorneys, Office Manager, and Investigator have put in the equivalent of an additional 7.8 months in hours' worth of work in just a 9-month period. Roughly translated hours wise, these individuals have put in nearly 1.5 years of work in just 9 months.

From January 7th through present, the District Attorney's Office has adjudicated 2765 cases and opened 2102 cases resulting in a case clearance rate of 132%. In that same time period, 162 men have been sentenced to serve a sentence of incarceration in the Wyoming Department of Corrections, and 14 women have been sentenced to serve a sentence of incarceration in the Wyoming Women's Center. There are presently 1009 active felony cases in the District Attorney's Office and 2430 active misdemeanor cases for a total of 3,439 active cases. In the 9 months since District Attorney Manlove took office, 17 cases have proceeded to jury trial, 4 misdemeanor and 13 felony. Furthermore, since January 7, 2019, the District Attorney's Office has received restitutions awards for victims from the District Court in the amount of \$589,421.38.

Adequate funding of the District Attorney's Office is critical for the proper function of the State of Wyoming's criminal justice system. Outside of the indicated grant positions, this agency's entire budget is funded by the State's General Fund. Because of the constitutional and statutory duties mandated by law, this agency's entire functioning constitutes an Appropriation Organization for budgetary purposes. Because prosecution is a basic requirement of government and an integral part of the criminal justice system that ensures the safety of our community, the funding of this agency is necessary.

Department Name: DISTRICT ATTORNEY/JUD. DIST. #1

Department Number: 151

SECTION 3. DEPARTMENT STATUTORY AUTHORITY

Current applicable statutory references for the department

- W.S. 9-1-801 through 9-1-811 Enabling Legislation
- W.S. Title 6 Crimes and Offenses
- W.S. Title 7 Civil Procedure
- W.S. Title 11 Criminal Enforcement of Agriculture, Livestock and Other Animal Laws
- W.S. Title 12 Criminal Enforcement of Alcoholic Beverage Laws
- W.S. Title 14 Juvenile Justice and Child Protection
- W.S. Title 23 Game and Fish Enforcement
- W.S. Title 31 Traffic Offenses
- W.S. Title 35 Controlled Substances and Adult Protective Services

And various other assorted misdemeanor and felony provisions scattered throughout the statutes.

SECTION 5. DEPARTMENT PRIORITIES

151 - District Attorney / Judicial District #1								
Priority	Division	Unit #	Program Name / Description	\$	GF	FF	OF	# of Positions
1	0100	0101	Administration	\$5,077,928	\$4,399,501	\$678,427	\$0	24

Department Name: DISTRICT ATTORNEY/JUD. DIST. #1

Department Number: 151

SECTION 6. DEPT. EXCEPTION REQUEST PRIORITIES

151 - District Attorney/Judicial District #1 2021-2022 Supplemental Budget Request									
Priority	Unit #	Description	Department Request		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	0101	Reverse Step Two COVID 19 Reduction - 0100 Series - three (3) furlough days per month	\$439,950	0	\$439,950	\$439,950	\$0	\$0	0
2	0101	one (1) furlough day per month	(\$117,001)	0	(\$117,001)	(\$117,001)	\$0	\$0	0
3	0101	Reduction BALG08 position	(\$152,095)	(1)	(\$152,095)	(\$152,095)	\$0	\$0	(1)
4	0101	Retention ATPA01 Position	\$178,229	0	\$0	\$0	\$0	\$0	0
5	0101	Case Management System	\$212,522	0	\$0	\$0	\$0	\$0	0
6									
7									
8									
9									
10									
11									
Totals			\$561,605	(1)	\$170,854	\$170,854	\$0	\$0	(1)
			General Fund	\$561,605					
			Federal Funds	\$0					
			Other Funds	\$0					
			Total Request	\$561,605					

Department Name: DISTRICT ATTORNEY/JUD. DIST. #1

Department Number: 151

- SECTION 8. STEP TWO COVID 19 REDUCTION PRIORITIES

151 - District Attorney/Judicial District #1									
2021-2022 Step Two COVID19 Reduction Priorities									
Priority	Unit #	Description	Department Reduction		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
*1	0101	Step Two COVID 19 Reduction - 0100 Series - three (3) furlough days per month	(\$439,950)	0	(\$439,950)	(\$439,950)	\$0	\$0	0
Totals			(\$439,950)	0	(\$439,950)	(\$439,950)	\$0	\$0	0
			General Fund	(\$439,950)					
			Federal Funds	\$0					
			Other Funds	\$0					
			Total Reductions	(\$439,950)					

Department Name: DISTRICT ATTORNEY/JUD. DIST. #1 Division Name: ADMINISTRATION		Department Number: 151 Division Number: 0100					
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
ADMINISTRATION	0101	5,077,928	(439,950)	0	561,604	(390,750)	4,808,832
TOTAL BY UNIT		5,077,928	(439,950)	0	561,604	(390,750)	4,808,832
OBJECT SERIES							
PERSONNEL	0100	4,636,253	(439,950)	0	349,082	(178,228)	4,367,157
SUPPORTIVE SERVICES	0200	231,856	0	0	0	0	231,856
CENT. SERV./DATA SERV.	0400	10,791	0	0	0	0	10,791
CONTRACTUAL SERVICES	0900	199,028	0	0	212,522	(212,522)	199,028
TOTAL BY OBJECT SERIES		5,077,928	(439,950)	0	561,604	(390,750)	4,808,832
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	4,399,501	(439,950)	0	561,604	(390,750)	4,130,405
FEDERAL FUNDS	X	678,427	0	0	0	0	678,427
TOTAL BY FUNDS		5,077,928	(439,950)	0	561,604	(390,750)	4,808,832
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		23	0	0	(1)	0	22
AWEC EMPLOYEE COUNT		1	0	0	0	0	1
TOTAL AUTHORIZED EMPLOYEES		24	0	0	(1)	0	23

Department Name: DISTRICT ATTORNEY/JUD. DIST. #1

Division Name: ADMINISTRATION

Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
151	0100	0101	001	101

SECTION 1. UNIT STATUTORY AUTHORITY

Wyoming Statutes Section 9-1-801 through 9-1-811 (enabling legislation), Wyoming Statutes Title 6 (Crimes and Offenses), Wyoming Statutes Title 7 (Criminal Procedure), Wyoming Statutes Title 11 (Criminal Enforcement of Agriculture, Livestock and Other Animal Laws), Wyoming Statute Title 12 (Criminal Enforcement of Alcoholic Beverage Laws), Wyoming Statute Title 14 (Juvenile Act), Wyoming Statutes Title 31 (Traffic Offenses), Wyoming Statutes Title 33 (Game and Fish), Wyoming Statutes Title 35 (Controlled Substances and Adult Protective Services, and various other assorted misdemeanor and felony provisions scattered throughout the Wyoming Statutes.

As mandated by law through Wyoming Statute Section 9-1-804, the District Attorney has exclusive jurisdiction to: (i) Act as prosecutor for the State in all felony, misdemeanor, and juvenile court proceedings arising in the County in his District and prosecute such cases in the District Courts and courts of limited jurisdiction or in other counties upon a change of venue; (ii) Defend against all petitions for Writs of Habeas Corpus filed in his district by any person charged with or convicted of any public offense in his district. This duty does not extend to petitions filed by inmates of State penal institutions; (iii) Render assistance as required by the Attorney General in preparation and argument of criminal appeals arising in his district and in defense of petitions for Habeas Corpus filed by inmates in State institutions arising from alleged deprivation of rights at the time of or prior to conviction; (iv) Appear before any County Court judge in the preliminary examination of persons charged with any offense in his district; (v) Appear at all inquests held by any coroner in his district; (vi) Appear at all sessions of any grand jury convened in any county in his district; (vii) Review and enter an appearance in all requests for restoration of gun rights pursuant to Wyoming Statute; (viii) To identify and classify all registered sex offenders living within the First Judicial District; (ix) To act as a gatekeeper in all felony and misdemeanor specialty court programs (Drug Court, DWUI Court, Veterans Court) which have been established within the district.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 1 – <Staff Furloughs>

A. EXPLANATION OF REDUCTION: <The First Judicial District Attorney's Office is proposing implementation of three (3) furlough days per month for all employees. We are also proposing a reduction in pay for one position.>

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0103 - Salaries	(\$350,209)	100% 1001
2 0105 - Benefits	(\$87,640)	100% 1001
3 0197 - Retiree Insurance	(\$2,101)	100% 1001
Total	<u>(\$439,950)</u>	100% 1001 General Fund

Department Name: DISTRICT ATTORNEY/JUD. DIST. #1

Division Name: ADMINISTRATION

Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
151	0100	0101	001	101

C. REDUCTION IMPACT:

The Office of the District Attorney for the First Judicial District (DA1) is responsible for prosecuting one-third of ALL criminal offenses in the State of Wyoming. Together with our sister agency, the DA’s office in Natrona County, we handle two-thirds of all criminal prosecutions in Wyoming. We are what we do, and our budget reflects that we are a lean agency: 90% of our funding goes to personnel costs because we are simply public servants who represent the State of Wyoming in criminal prosecutions. We do not have special programs, marketing budgets, expensive technology/equipment, highly-paid employees or even a lease/rent payment. A reduction in personnel would mandate that we not prosecute offenses.

In 2019, DA1 prosecuted more than 5,200 cases, including: 13 homicides, 14 child abuse cases, 17 stalking offenses, 20 sexual abuse of a minor cases, 22 adult sexual assaults, 24 kidnappings, 50 cases for failure to register as a sex offender, 79 robbery/burglary crimes, 82 aggravated assaults, more than 1,000 drug cases, 362 strangulation and domestic violence cases and 102 neglect crimes. Which of those victims should we turn our backs on and blame budget cuts? The negative implication of cuts is that our office cannot keep pace with crime in our community, which would not serve the safety of our citizens and would be an abrogation of a fundamental role of government in upholding the rule of law. Even low-level offenses, like the 1,656 traffic offenses or the 143 property destruction crimes DA1 prosecuted in 2019, matter because if they go unaddressed, it undermines public confidence and emboldens the offenders.

DA1 prosecutors have accepted the additional responsibility, without requisite increases in compensation, to participate in treatment courts: Drug Court, DUI Court, and Veterans Court. We will not be able to continue this collaborative approach if we are forced to reduce staffing.

Currently, all CHINS and delinquency cases are managed by the DA1, but a cut to our personnel will necessitate that the responsibilities for those 300 cases will be shifted to the district court.

DA1 has worked hard to be a good partner with our federal prosecutor’s office, the United States Attorneys’ Office (USAO), and we are fortunate to have their support for a Department of Justice grant that pays for a High-Intensity Drug Trafficking Area prosecutor and legal assistant. These are not state-funded positions – we grew that funding source out of necessity, and we work hard to maintain it, but there is not additional funding to cover a state-funded shortfall.

Last year DA1 prosecuted 21 Animal Control cases, including instances of animal hoarding, vicious/dangerous dogs, and animals that were cruelly beaten, burned, duct-taped, tortured or even killed. We work closely with the Cheyenne Animal Shelter to prosecute cases in order to protect animals and people. There would be no such accountability if we have to cut staff.

Laramie County encompasses Curt Gowdy State Park, which means that violations of DUI, boating, domestic violence and other laws are also prosecuted through DA1. Nearly 30% of the offenses in the State Parks are high-level misdemeanors and felonies. Without a full staff, the 70% of low-level misdemeanors from State Parks would no longer be prosecuted through this office.

Prognosticating a narrative of consequences is a daunting task for DA1, which continued to function as an essential agency with normal in-office staffing in order to meet the constitutional rights of criminal offenders even during the COVID-19 pandemic. In communicating with our law enforcement partners (Cheyenne Police Department, Laramie County Sheriff’s Office, Wyoming Highway Patrol, Division of Criminal Investigation, Pine Bluffs Police Department, Wyoming State Parks, and Wyoming Medicaid Fraud Unit) about which of their crimes this office should decline to prosecute in the event of a 10% budget reduction, CPD Chief

Department Name: DISTRICT ATTORNEY/JUD. DIST. #1

Division Name: ADMINISTRATION

Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
151	0100	0101	001	101

of Police Brian Kozak put it best. “The Cheyenne Police Department responds on average to approximately 80,000 ‘911’ and self-initiated calls for service a year. Data from 2019 indicates that larcenies, assaults, burglaries and narcotics have remained generally consistent over the last several years. Robberies, sexual assaults and homicides continue and consume a significant amount of law enforcement investigative time and resources. In 2019, Cheyenne Police investigated and submitted 87 of these significant felony cases to the Laramie County District Attorney for prosecution. This represents a 64% increase from 2018. Domestic Violence numbers continue to grow as another 225 of these cases were sent to the District Attorney for prosecution. Over the years it has become apparent that without aggressive District Attorney prosecution, the rate of recidivism increases. Repeat offenders drain a community of law enforcement resources and pose a significant threat to public safety. As the City of Cheyenne continues to annex and grow in population, the crime rate will predictably increase. Maintaining a strong and professional law enforcement presence will be necessary. Investigation, prosecution and the conviction of violent, sexual and illegal drug criminals must continue to be a priority. Without strong prosecution comes a waste of law enforcement resources. Increasing criminal activity without prosecutor intervention will certainly impact the quality of life in Cheyenne and Laramie County; therefore, I strongly oppose any reduction in prosecutor staffing.” - Brian N. Kozak, Cheyenne Chief of Police

One last set of statistics illustrates that DA1 has done more, with less, for the last 25 years. In 1995, DA1 prosecuted 541 felonies, and 210 misdemeanors, for a grand total of 741 cases. By contrast, DA1 prosecuted 5,224 cases in 2019: 717 felonies, 2,906 misdemeanors and 285 juvenile offenses. Over that same 24-year period, from 1995 to 2019, the number of state-funded attorneys has remained the same while the number of staff positions has decreased by one. DA1 has handled almost 32.53% more felony prosecutions, and a jaw-dropping 1284% increase in misdemeanor prosecutions with the same level of staffing.

Government should strive to do few things, and do them well. Among those few things is the core power of self-governance in the growth of civil society, where the guiding principle is personal liberty, tempered by the security of person and property as provided by the protection of the law. If the work of the prosecutor’s office is not given funding priority, the natural consequence will be that public safety and personal liberty will become a secondary priority in Wyoming.

GOVERNOR’S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

SECTION 8. SUPPLEMENTAL REQUEST

PRIORITY # 1 – Reverse Step Two COVID19 reduction of three (3) furlough days per month

A. EXPLANATION OF REQUEST: Reverse three (3) furlough days per month and implement one (1) furlough day per month and reduce by one (1) position

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0103 - Salaries	\$350,209	100% 1001
2 0105 - Benefits	<u>\$89,741</u>	100% 1001

Department Name: DISTRICT ATTORNEY/JUD. DIST. #1

Division Name: ADMINISTRATION

Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
151	0100	0101	001	101

Total \$439,950 100% 1001 General Fund

C. PERFORMANCE JUSTIFICATION: The First Judicial District Attorney's Office could not function at an acceptable level while furloughing all staff three (3) days per month.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request as submitted.

PRIORITY # 2 – One (1) furlough day per month

A. EXPLANATION OF REQUEST: all staff furlough one day per month

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103 - Salaries	(\$93,135)	100% 1001
2	0105 - Benefits	(\$23,866)	100% 1001
	Total	(\$117,001)	100% 1001 General Fund

C. PERFORMANCE JUSTIFICATION: In addition to reducing by one (1) position, the staff will all take one (1) furlough day per month.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request as submitted.

PRIORITY # 3 – Position Reduction

A. EXPLANATION OF REQUEST: Reduce by one (1) position

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103 - Salaries	(\$99,630)	100% 1001
2	0105 - Benefits	(\$52,465)	100% 1001
	Total	(\$152,095)	100% 1001 General Fund

Department Name: DISTRICT ATTORNEY/JUD. DIST. #1

Division Name: ADMINISTRATION

Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
151	0100	0101	001	101

C. PERFORMANCE JUSTIFICATION: In addition to furloughing one (1) day per month, we will reduce by one (1) position.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request as submitted.

PRIORITY # 4 – Retain Position

A. EXPLANATION OF REQUEST: Per meeting with Governor staff and budget division, we were allowed to keep one (1) attorney position in the amount of \$178,229.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103 - Salaries	\$123,312	100% 1001
2	0105 - Benefits	<u>\$54,917</u>	100% 1001
	Total	\$178,229	100% 1001 General Fund

C. PERFORMANCE JUSTIFICATION: The First Judicial District Attorney's Office could not continue to function at the same level without this position.

GOVERNOR'S RECOMMENDATION

I recommend denial of this exception request as submitted.

Department Name: DISTRICT ATTORNEY/JUD. DIST. #1

Division Name: ADMINISTRATION

Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
151	0100	0101	001	101

PRIORITY # 5 – Case Management System - ETS Approval Number Budget Exception-2021-6199

A. EXPLANATION OF REQUEST: We are requesting funding for replacement of our Case Management System.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0901 - Contractual Services	\$212,522	100% 1001
Total	<u>\$212,522</u>	100% 1001 General Fund

C. PERFORMANCE JUSTIFICATION: Our current Case Management System, JustWare, will no longer be functioning as of June 30, 2021. JustWare announced this as their sunset date, leaving the District Attorney’s Office to find a replacement case management system so as not to disrupt the administration of justice and preserve over two decades of digital records. The search for a new case management system was fruitful and uncovered eProsecutor, an advanced web based platform designed to integrate previous records with more technological features for record keeping moving forward. For \$212,522 the District Attorney’s Office can fund the migration of the data contained in JustWare to this new platform and fund our eProsecutor user agreement through our next budget biennium. As the legal system continues to advance technologically, a prosecutor’s office simply cannot be without a digital case management system. To return to a solely paper-based system, the business of the office would grind to a halt, requiring more personnel and enumerable hours to fulfill the same function as a case management software in document drafting, cataloging information, statute compilation, and tracking offenders. eProsecutor provides the opportunity for the District Attorney’s Office to continue record keeping into the future and administering justice in the digital age.

GOVERNOR’S RECOMMENDATION

At this time I recommend denial of this supplemental budget request because while both District Attorney’s have identified a need for software upgrades to the case management system and identified the same software they have brought forward very different proposals for resolving the issue. Ms. Manlove is proposing spending an additional \$212,522, while Mr. Itzen is not requesting any further funding. The two offices have similar staff sizes. I am committed to resolving this matter and potentially supporting additional funding for both offices when it is better understood why there are such large discrepancies in the proposed cost of this necessary upgrade. Please expect a Governor’s letter on this matter.

Department Name: DISTRICT ATTORNEY/JUD. DIST. #1 Division Name: ADMINISTRATION Unit Name: ADMINISTRATION			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			151	0100	0101	001	101
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES-SET BY LAW	0101	199,999	0	0	0	0	199,999
SALARIES CLASSIFIED	0103	2,863,240	(350,209)	0	280,756	(123,312)	2,670,475
EMPLOYER PD BENEFITS	0105	802,184	(87,640)	0	66,660	(31,340)	749,864
AWEC SALARY & BENEFITS	0110	34,229	0	0	0	0	34,229
EMPLOYER HEALTH INS BENEFITS	0196	718,094	0	0	(1)	(22,836)	695,257
RETIREEES INSURANCE	0197	18,507	(2,101)	0	1,667	(740)	17,333
PERSONNEL	0100	4,636,253	(439,950)	0	349,082	(178,228)	4,367,157
EQUIPMENT REP & MNTC	0202	250	0	0	0	0	250
UTILITIES	0203	37,354	0	0	0	0	37,354
COMMUNICATION	0204	5,091	0	0	0	0	5,091
DUES-LICENSES-REGIST	0207	50,119	0	0	0	0	50,119
TRAVEL IN STATE	0221	17,100	0	0	0	0	17,100
TRAVEL OUT OF STATE	0222	23,625	0	0	0	0	23,625
OFFICE SUPPL-PRINTNG	0231	54,224	0	0	0	0	54,224
EDUCA-RECREATNL SUPP	0236	1,000	0	0	0	0	1,000
SOFTWARE	0240	0	0	0	0	0	0
IT HARDWARE	0242	4,100	0	0	0	0	4,100
REAL PROPERTY RENTAL	0251	0	0	0	0	0	0
EQUIPMENT RENTAL	0252	12,500	0	0	0	0	12,500
MAINTENANCE AGREEMENTS	0292	26,493	0	0	0	0	26,493
SUPPORTIVE SERVICES	0200	231,856	0	0	0	0	231,856
CENTRAL-SER DATA-SER	0410	10,010	0	0	0	0	10,010
TELECOMMUNICATIONS	0420	781	0	0	0	0	781
CENT. SERV./DATA SERV.	0400	10,791	0	0	0	0	10,791
CONTRACT SERVICES	0901	199,028	0	0	212,522	(212,522)	199,028
CONTRACTUAL SERVICES	0900	199,028	0	0	212,522	(212,522)	199,028
EXPENDITURE TOTALS		5,077,928	(439,950)	0	561,604	(390,750)	4,808,832
SOURCE OF FUNDING							
GENERAL FUND	1001	4,399,501	(439,950)	0	561,604	(390,750)	4,130,405
GENERAL FUND/BRA	G	4,399,501	(439,950)	0	561,604	(390,750)	4,130,405
HIGH INTENSITY DRUG TRAFFICING	7717	354,717	0	0	0	0	354,717
16.576 VOCA - COMPENSATION GRA	7722	323,710	0	0	0	0	323,710
FEDERAL FUNDS	X	678,427	0	0	0	0	678,427
TOTAL FUNDING		5,077,928	(439,950)	0	561,604	(390,750)	4,808,832
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		23	0	0	(1)	0	22
AWEC EMPLOYEE COUNT		1	0	0	0	0	1

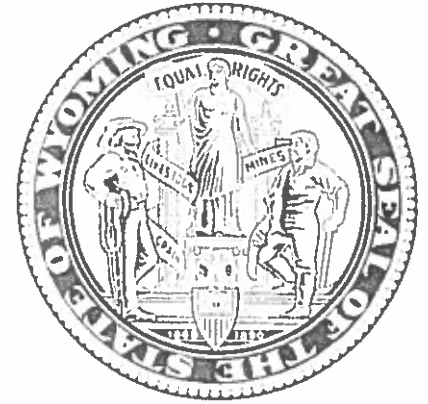
Department Name: DISTRICT ATTORNEY/JUD. DIST. #1 Division Name: ADMINISTRATION Unit Name: ADMINISTRATION		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		151	0100	0101	001	101	
1 Description	Code	2 BFY 2021 Total Budget	3 Dept Step 2 COVID19 Reductions	4 Dept Step 3 COVID19 Reductions	5 Supplemental Request	6 Governor Changes Total	7 Governor's Recommended Approp.
TOTAL AUTHORIZED EMPLOYEES		24	0	0	(1)	0	23

Department Name: DISTRICT ATTORNEY/JUD. DIST. #1 Division Name: ADMINISTRATION Unit Name: ADMINISTRATION				Wyoming On Line Financial Codes							
				DEPT	DIVISION	UNIT	FUND	APPR			
				151	0100	0101	001	101			
1				2	3	4	5	6	7		
Pos#	FT/ PT	Band#	Class Date	Percent	Supp. Request Salary	Supp. Request Benefits	Supp. Request Total	Supp. Governor's Recs Salary	Supp. Governor's Recs Benefits	Total Supp.Governor's Recs	
Class Code		Position Title		GF FF OF							
D0010	F	100	2004-02-12 00:00:00		(99,630)	(52,466)	(152,096)	(99,630)	(52,466)	(152,096)	
BALG08		LEGAL ASSISTANT		100							
L0002	X	100	2021-07-01 00:00:00								
ATPA01		PRACTICING ATTORNEY 1		100	123,312	54,916	178,228	0	0	0	
LFURL	X	100	2021-07-01 00:00:00								
0		UNKNOWN TITLE		100	(93,135)	(23,866)	(117,001)	(93,135)	(23,866)	(117,001)	
LTBD01	X	100	2021-07-01 00:00:00								
0		UNKNOWN TITLE		100	350,209	89,741	439,950	350,209	89,741	439,950	
Total					280,756	68,326	349,081	157,444	13,410	170,853	
Authorized Employees Full Time					(1)	0	(1)	(1)	0	(1)	

State of Wyoming

2021-2022

Supplemental Budget Request



Agency 157: District Attorney/Judicial District #7

Prepared for the February 2021 Legislature.

The information in this budget request has been developed in accordance with the agency plan prepared according to W.S. 28-1-115 & 28-1-116 [W.S. 9-2-1011(b)(vi)].

Submitted by:

Person(s) responsible for the preparation of this budget:

Signature *Pan SJZ*

Michelle Hollister

Name *Pan Sitzer*

Title *D.A.*



State Budget Department

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157 - DISTRICT ATTORNEY/JUD. DIST. #7

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Department Name: DISTRICT ATTORNEY/JUD. DIST. #7							Department Number: 157
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
DIVISION							
ADMINISTRATION	0100	4,289,330	(438,790)	0	169,042	0	4,019,582
TOTAL BY DIVISION		4,289,330	(438,790)	0	169,042	0	4,019,582
OBJECT SERIES							
PERSONNEL	0100	3,999,864	(438,790)	0	169,042	0	3,730,116
SUPPORTIVE SERVICES	0200	199,441	0	0	0	0	199,441
CENT. SERV./DATA SERV.	0400	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	90,025	0	0	0	0	90,025
TOTAL BY OBJECT SERIES		4,289,330	(438,790)	0	169,042	0	4,019,582
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	4,289,330	(438,790)	0	169,042	0	4,019,582
TOTAL BY FUNDS		4,289,330	(438,790)	0	169,042	0	4,019,582
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		20	(3)	0	1	0	18
TOTAL AUTHORIZED EMPLOYEES		20	(3)	0	1	0	18

Department Name: DISTRICT ATTORNEY/JUD. DIST. #7

Department Number: 157

SECTION 1. STATE OF THE AGENCY

Agency Overview

On January 7, 2019 Daniel J. Itzen was sworn in as the new District Attorney for the Natrona County District Attorney's office.

Agency Background & Structure

In 1981, the Wyoming State Legislature created the office of the District Attorney in each judicial district in which any one county's population reached 60,000 or more. Both the Seventh and First Judicial Districts (encompassing Natrona and Laramie Counties respectively) have elected a District Attorney since January of 1983. The current District Attorney in the Seventh Judicial District, Natrona County, is Daniel J. Itzen who was elected in the 2018 election and took office on January 7, 2019.

The Natrona County District Attorney's Office has 21 positions consisting of 1 District Attorney, 9 Assistant District Attorneys, 3 Victim Witness Coordinators, 1 Business Office Coordinator, 7 Legal Assistants and 1 receptionist. We also have 2 Youth Diversion Officer's that are part of your office, but paid by other agencies. We currently have approximately 300 open Felony cases, and 500 open misdemeanor cases. Since January 1, 2019, 166 Juvenile Cases have been filed in this office, 115 kids have been eligible for the Youth Diversion Program. There are currently 43 kids on the Youth Diversion Program. Without the Youth Diversion, these cases would be absorbed and have to be assigned to an attorney.

Agency Challenges/Risks/Priorities

Challenges: The Natrona County District Attorney's Office is currently short 4 of our 21 positions. We are short 1 felony attorney, 1 misdemeanor attorney, 1 Victim Witness Coordinator, and 1 Legal Assistant. Our office pays lower salaries for the attorneys which is contributing to the shortfall in our staff. One of our misdemeanor unit attorney's took a position with the Natrona County Public Defender's office at a much higher rate of pay than we could offer him. That was an Attorney 2 Position which we have posted for the second time. The first time the agency only received one applicant who took a job with the Natrona County Public Defender's office at a higher rate of pay. Our HIDTA applied for a position at the United States Attorney's Office, to be an Assistant US Attorney, due to a smaller workload and a higher salary. Unfilled positions lead to a higher caseload for each attorney and that can lead to even more turnover and a potential to snowball.

A larger training budget would be effective for training our new attorneys while also keeping the more experienced attorneys updated on training. Community partners have been helping with our training needs. For example, the District Attorney is going to a training in North Carolina. This training has been fully paid for by the Casper Police Department. Due to our lower salaries, the only attorney's that have inquired about positions are fresh out of law school or have very little experience. We currently have two young attorneys. It takes a lot of time to train them. They need to attend workshops, or any sort of continuing education that is available and be able to have one on one time with experienced attorneys. The training they receive will help our office to better serve our community.

Another upcoming challenge is the Cedar Springs Wind Energy project in Converse County, Wyoming. Natrona County officials have estimated that this will add an additional burden on our law enforcement agencies. Many of the employees that will work for the project will live in Natrona County. In submissions to the Wyoming Department of Environmental Quality, the Town of Mills, The town of Evansville, Natrona County, Bar Nunn and the city of Casper have all requested funding to, in part, help with the additional law enforcement funding needed due to this project.

Department Name: DISTRICT ATTORNEY/JUD. DIST. #7

Department Number: 157

For instance, Casper Police Chief McPheeters cited in his report to the Wyoming Department of Environmental Quality an increase in overtime pay and an increasing number of calls overall. First, at the outset of the project. He also cites the following specific statistics through the 2nd quarter of 2019:

DUI accidents have increased by 75% year to date over last year.

Calls for Police Service have increased 10.07% year to date over last year.

Suicides have increased 27% year to date over last year.

Responses to Suicidal Persons increased 28% in the 2nd quarter alone over last year.

Part I Crimes are up 7.9% in the 2nd quarter compared to last year.

Assaults are up 17.6 % in the 2nd quarter compared to last year.

Robberies are up 100 % in the 2nd quarter compared to last year.

Assaults on Police Officers are up 80% in the 2nd quarter compared to last year.

While we do see the benefits of the economic growth to our County, this will likely lead to an increased caseload in our office. The following Felony statistics demonstrate this to be the case:

The Natrona County District Attorney's Office beginning January 1, 2019 through August 31, 2019 has had 340 Felony cases bound over to District Court. This is already up from the reporting FY July 1, 2017 through June 30, 2018. The Wyoming District Court Statistics for FY July 1, 2017 through June 30, 2018 shows that our office had 335 Felony cases bound over to District Court.

This will also affect all other types of cases in our office:

The Natrona County District Attorney's Office prosecutes all Juvenile cases in District Court. We filed 67 Delinquency and 17 CHINS cases as well as 102 Abuse Neglect Petitions with a total of 186 Juvenile Cases according to the Wyoming District Court Statistics for FY July 1, 2017 through June 30, 2018. This office, since January 1, 2019 through August 31, 2019 has filed 135 Juvenile Cases.

According to the Wyoming Circuit Court Judicial Workload Assessment Model FY 2018 there were 834 Felony counts, 2,814 Misdemeanor cases and 4,711 Traffic Cases filed in Natrona County Circuit Court. These figures were released on October 15, 2018.

We do not know what the final numbers are for 2018-2019 FY, as the Fiscal Year ended on June 30, 2019 but the report will not be out until October 2019.

Risks: Attracting and keeping attorneys. Continued added responsibilities given to us by statute or case law and not meeting them. Having attorney's buy their own legal supplies.

Priorities: One of this office's main priorities is to keep the staff we have. There is not much incentive for them to stay when they can go to another State office and make more money. This will help maintain our commitment to protect the citizens of our community and bring justice for the victims.

Department Name: DISTRICT ATTORNEY/JUD. DIST. #7

Department Number: 157

Agency Successes and Efficiencies

Prosecutors' successes cannot be solely judged on wins and losses.

Developing relationships with law enforcement agencies helps the citizens.

We have a high level of commitment of our staff to accomplish tasks.

Other agencies request our assistance as special prosecutors or seek legal advice.

We are very involved in the community. The following is a list of some of the things our office is involved in within Natrona County:

Adult Protection Team

Multi-Disciplinary Team meetings

Child Protection team meetings

Attendance at the Children's Advocacy Project interviews

Child Advocacy Project case reviews

The board of the Children's Advocacy Project

Member of the Youth Crisis Center's Board

Drug Endangered Children's task force

Adult Drug Court

Natrona County Student Court Program

Domestic Violence Containment Team

On-call assistance for law enforcements and agencies

Juvenile Planning Board

Through these community partnerships we work in collaboration with the many Natrona County agencies. This results in more services, quality crime prevention, stronger families, safer children and greater justice for the people of Natrona County.

Department Name: DISTRICT ATTORNEY/JUD. DIST. #7

Department Number: 157

SECTION 3. DEPARTMENT STATUTORY AUTHORITY

Statutory Authority: Wyoming Statutes Sections 9-1-801 through 9-1-811 (enabling legislation), Wyoming Statute Title 14 (Juvenile Acts, Wyoming Statute Title 6 (Crimes and Offenses), Wyoming Statutes Titles 7 (Criminal Procedure), Wyoming Statute Title 33 (Game and Fish), Wyoming Statute Title 31 (Traffic Offenses).

SECTION 5. DEPARTMENT PRIORITIES

157 - District Attorney / Judicial District #7								
Priority	Division	Unit #	Program Name / Description	\$	GF	FF	OF	# of Positions
1	0100	0101	Administration	\$4,289,330	\$4,289,330	\$0	\$0	20

Department Name: DISTRICT ATTORNEY/JUD. DIST. #7

Department Number: 157

SECTION 6. DEPT. EXCEPTION REQUEST PRIORITIES

157 - District Attorney/Judicial District #7									
2021-2022 Supplemental Budget Request									
Priority	Unit #	Description	Department Request		Department's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	0101	ATPA01 - Practicing Attorney	\$169,042	1	\$169,042	\$169,042	\$0	\$0	1
2									
3									
4									
5									
6									
7									
8									
9									
10									
Totals			\$169,042	1	\$169,042	\$169,042	\$0	\$0	1
			General Fund	\$169,042					
			Federal Funds	\$0					
			Other Funds	\$0					
			Total Request	\$169,042					

Department Name: DISTRICT ATTORNEY/JUD. DIST. #7

Department Number: 157

- SECTION 8. STEP TWO COVID 19 REDUCTION PRIORITIES

157 - District Attorney/Judicial District #7									
2021-2022 Step Two COVID19 Reduction Priorities									
Priority	Unit #	Description	Department Reduction		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	0101	Step Two COVID 19 Reduction - 0100 Series - Reduction of 3 positions	(\$438,790)	(3)	(\$438,790)	(\$438,790)	\$0	\$0	(3)
Totals			(\$438,790)	(3)	(\$438,790)	(\$438,790)	\$0	\$0	(3)
			General Fund	(\$438,790)					
			Federal Funds	\$0					
			Other Funds	\$0					
			Total Reductions	(\$438,790)					

Department Name: DISTRICT ATTORNEY/JUD. DIST. #7 Division Name: ADMINISTRATION		Department Number: 157 Division Number: 0100					
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
ADMINISTRATION	0101	4,289,330	(438,790)	0	169,042	0	4,019,582
TOTAL BY UNIT		4,289,330	(438,790)	0	169,042	0	4,019,582
OBJECT SERIES							
PERSONNEL	0100	3,999,864	(438,790)	0	169,042	0	3,730,116
SUPPORTIVE SERVICES	0200	199,441	0	0	0	0	199,441
CENT. SERV./DATA SERV.	0400	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	90,025	0	0	0	0	90,025
TOTAL BY OBJECT SERIES		4,289,330	(438,790)	0	169,042	0	4,019,582
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	4,289,330	(438,790)	0	169,042	0	4,019,582
TOTAL BY FUNDS		4,289,330	(438,790)	0	169,042	0	4,019,582
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		20	(3)	0	1	0	18
TOTAL AUTHORIZED EMPLOYEES		20	(3)	0	1	0	18

Department Name: DISTRICT ATTORNEY/JUD. DIST. #7

Division Name: ADMINISTRATION

Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
157	0100	0101	001	101

SECTION 1. UNIT STATUTORY AUTHORITY

Wyoming Statutes Sections 9-1-801 through 9-1-811 (enabling legislation), Wyoming Statute Title 14 (Juvenile Acts, Wyoming Statute Title 6 (Crimes and Offenses), Wyoming Statutes Titles 7 (Criminal Procedure), Wyoming Statute Title 33 (Game and Fish), Wyoming Statute Title 31 (Traffic Offenses).

As mandated by law through Wyoming Statute Section 9-1-804, the District Attorney has exclusive jurisdiction to: (i) Act as prosecutor for the State in all felony, misdemeanor, and juvenile court proceedings arising in the County in his District and prosecute such cases in the District Courts and courts of limited jurisdiction or in other counties upon a change of venue; (ii) Defend against all petitions for Writs of Habeas Corpus filed in his district by any person charged with or convicted of any public offense in his district. This duty does not extend to petitions filed by inmates of State penal institutions; (iii) Render assistance as required by the Attorney General in preparation and argument of criminal appeals arising in his district and in defense of petitions for Habeas Corpus filed by inmates in State institutions arising from alleged deprivation of rights at the time of or prior to conviction; (iv) Appear before any Circuit Court judge in the preliminary examination of persons charged with any offense in his district; (v) Appear at all inquests held by any coroner in his district; (vi) Appear at all sessions of any grand jury convened in any county in his district; (vii) Review and enter an appearance in all requests for restoration of gun rights pursuant to Wyoming Statute; (viii) To act as a gatekeeper in all felony and misdemeanor drug court programs which have been established within the district.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 1 – 10% Reduction -Loss of Three positions, Attorney, Legal Assistant, and Reception

A. EXPLANATION OF REDUCTION:

The Loss of an Attorney:

This office handles approximately 3,000 criminal cases a year. This office also participates in a number of specialty courts such as drug court, student court and the Children's Advocacy Project (CAP). Drug Court is a program that makes an immediate and direct impact in a person's life. The programs recidivism average is 2.35%. While an offender is in the program they average 443 days of sobriety. Of the nineteen people who graduated the program, eleven (11) of them found full time work. 6 of the graduates had full time jobs prior to drug court. Three of the offenders received their GED while going through drug court. This program has benefited not only the offenders but the State as a whole. This body had heard many times from the Department of Corrections. They talk about the costs of housing inmates and the need for alternatives to incarceration. Drug Court helps solve some of those issues. To be a certified program Drug Court has to have a prosecutor on its board. This office can no longer participate in Drug Court and continue to effectively manage a case load with one less attorney. The loss of this position would have a dire effect on this program.

This office also participates in Student Court. This program is run very much like the Drug Court program. There are direct and immediate consequences and the young offender's drug and alcohol issues are addressed. As you can imagine, these young offenders are at risk not only in the justice system, but also in

Department Name: DISTRICT ATTORNEY/JUD. DIST. #7

Division Name: ADMINISTRATION

Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
157	0100	0101	001	101

the education system. As part of this program, education success is the number one focus. This last academic year, the dropout rate was only nine percent (9%). Twenty-five percent (25 %) graduated from high school. Fifty –two percent (52%) of the young offenders are still in school. Over the twelve (12) years of this program, 852 young offenders have gone through the program. Dropout rates continue to go down while graduation rates rise. This program directly effects the number of Child in Need of Supervision (CHINS) cases that are filed in Juvenile District Court. Natrona County last year filed four (4) Child in Need of Supervision (CHINS) cases compared to Laramie County which filed thirty (30) CHINS cases. Student Court helps to make sure that these young offenders attend school. If this office loses an attorney position, we will not be able to continue to be part of the Student Court program. The CHINS cases that are filed in Juvenile District Court will rise and be close to that in Laramie County. There will also be a rise in Delinquency cases that are filed in Juvenile District Court. Last year Natrona County filed sixty-two (62) Delinquent cases as compared to eighty-six (86) in Laramie County. It is expected that our community partners, such as the Department of Family Services (DFS) will see an increase of out of home placement and will lead to those agencies spending more money.

This office has always been a vital participant in the Children’s Advocacy Project. (CAP). This program was started in 2002. The CAP Center mainly conducts forensic interviews of child victims of sexual and physical abuse. An attorney attends the interview to guide the interviewers as to what topics to cover. The CAP center also can make referral for the children to receive counseling. The direct result of successfully holding offenders accountable has skyrocketed. This program has not only found tremendous success in Natrona County, but the State as a whole. Other counties will send victims to the CAP Center to be interviewed. This is not just a program to help with the prosecution of offenders. It is a program to help the most vulnerable victims amongst us.

It is unthinkable to be put in the position of making a decision to no longer be a part of this program that has helped so many. It is not an easy position to be placed in. However, with 3,000 cases and the loss of an attorney, there is only one decision to be made. This office can no longer be part of this project. As a result, the CAP Center, may become lost to the State as they will no longer have a prosecutor on their board of directors. It is worth noting that this year alone, the CAP Center has forensically interviewed 70 children.

With the loss of an attorney I have identified eighteen (18) crimes this office will no longer be able to prosecute. (see last page) These crimes will need to be prosecuted at the local level, if they are prosecuted at all. As a result, a number of these local jurisdictions do not offer any form of treatment for the offenders. Rather, they will impose a fine and move on. As a result the offender who repeats these crimes will now be in need of more services once they are prosecuted by this office. With the loss of an attorney, this office will have to balance public safety, versus saving money as a result there will be crimes left unpunished.

Currently this office has 714 active misdemeanor cases, 406 active felony cases, and 197 Juvenile cases for a total of 1,379 cases. These cases are handled by ten attorneys. During the Public Defender crisis of the spring of 2019, Diane Lozano of the Public Defender’s Office noted that the work load of her field office in Casper was such that ethically, the attorneys could not handle the case load due to her being without 3 attorneys. This offices case load is larger than that of the Public Defender’s case load. With the loss of an attorney this office will be in far worse shape than the Public Defender’s office was during their crisis.

The following is the list of the 18 misdemeanor crimes this office will no longer be able to prosecute due to manpower issues.

Breach of Peace

Department Name: DISTRICT ATTORNEY/JUD. DIST. #7
Division Name: ADMINISTRATION
Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes
DEPT **DIVISION** **UNIT** **FUND** **APPR**
 157 0100 0101 001 101

Driving Under Suspension

Criminal Entry

Assaults

Battery's

1st time DWUI

Joyriding

Interference

Defrauding Innkeeper

Possession of Marijuana (1st time)

Receiving and Concealing

Drunk Pedestrian

Shoplifting

Property destruction

Telephone violations

Leaving the Scene

Check fraud

Legal Assistants

Department Name: DISTRICT ATTORNEY/JUD. DIST. #7

Division Name: ADMINISTRATION

Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
157	0100	0101	001	101

The assistants are the backbone of this office. There are seven assistants. Their work load is roughly 3000 cases per year. The assistants are responsible for opening files, drafting charging documents, requesting and sending discovery, filing documents within the file and also filing documents with the court. They do transcription of video and audio recordings, create trial exhibits and jury instructions. The majority of this work is done in each of the 3000 files by them. To lose an assistant does not mean that the remaining assistants can absorb the work load. This office on its best days is lucky to stay even, with the work load. The strain the assistants feel should one of them take an extended vacation of seven days is marketable. The rate of errors rise and productivity falls. Given the case load, this office could not function missing an assistant. The court requirements and the ever growing duties of this office placed upon us by the legislators will not be able to meet its requirements. We are then left with what we can and cannot prosecute. The idea of not prosecuting a crime that the legislators have determined is a crime is repugnant. To explain to a person who has been victimized that the offender cannot be held accountable due to man power shortages seems absurd from their point of view. However, the loss of an assistant is the only alternative we are left with. This body in the past has recognized the need to add another assistant to this staff. Ultimately that request in front of the Joint Appropriations Committee failed. In this day and age, discovery for a criminal case involves more than reports, photos and in car videos. Now we have body cameras, digital evidence, and social media evidence, just to name a few. The assistant is in charge of marshaling all of that discovery and sending it to defense counsel. Without an assistant to do that work, the work will fall on the attorney. Frankly, that is a waste of money and time to use an attorney in such a manner which in turn leads us back to the inability to prosecute cases.

This office has identified eighteen (18) misdemeanor cases it will no longer accept due to man power issues. They are stated in the Loss of an Attorney section.

That will represent a reduction of 188 cases. It is highly unlikely that the municipal courts will accept such an influx of cases. Even less likely they will offer any form of rehabilitation to the offender.

Receptionist:

The receptionist's job is more than answering the phone. Although the receptionist answers on an average of fifty (50) phones calls a day. Each call is not just defense counsel. Rather, there are calls from the public concerning cases. Often times offenders loved ones will call just to ask procedure related questions at the start of a case. The receptionist is the first person in this office that the victim meets. She is also the first interaction the people of Wyoming has with this State agency. Our receptionist duties do not end with answering the phone. Our office is a secure facility. This means that the receptionist has to electronically open the doors. This office has daily meetings with law enforcement, victims and witnesses to crimes.

This office operates a Youth Diversion Program. This program offers youthful offenders that commit low level misdemeanor crimes an opportunity to not have a criminal record, should they complete a term of probation. Currently there are 87 young offenders in this program. The assistant to this program is the receptionist. It is her job to send the letters to the parents of the juvenile offenders along with the Youth Diversion Contract. This letter and contract outline the program and the goals of the program. When the parents and the juvenile accept the rules of the program, the receptionist sets up the meeting between the parents and the Youth Diversion Officer. In our office the Diversion officers are a Casper Police officer and a Natrona County Sheriff's deputy. The receptionist maintains these case files from the opening of the juvenile being placed on a diversion contract, to the final letter congratulating him/her on successful completion of the program. She enters this information into our JustWare data base.

Department Name: DISTRICT ATTORNEY/JUD. DIST. #7

Division Name: ADMINISTRATION

Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
157	0100	0101	001	101

Youth Diversion goes hand in hand with the Single Point of Entry program. The receptionist enters every citation and affidavit of all juveniles in Natrona County into JustWare along with their crimes. This tracks all of the statistics for the juveniles on a report called the Single Point of Entry (SPE) report. These statistics are used by our community partners to help with funding for the Juvenile Justice Board and to help maintain the Youth Diversion Officers positions. The Single Point of Entry has a team that makes a collaborative decision on what each juvenile may need in terms of placement in court, on Youth Diversion, pre-court programs at Mercer House, or being sent to Juvenile Court.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0103 - Salaries	(\$261,323)	100% 1001
2 0105 - Benefits	(\$68,356)	100% 1001
3 0196 - Health Insurance	(\$109,543)	100% 1001
4 0197 - Retiree Insurance	(\$1,568)	100% 1001
Total	(\$438,790)	100% 1001 General Fund

C. REDUCTION IMPACT: The reduction of these three positions will impact all of the remaining employees. The attorneys will have to juggle their court schedules to help with the position vacated. The Legal Assistant will have to make time not only for the receptionist duties, but someone will have to also pick up the Legal Assistant duties vacated by the loss of this position. Stress levels will go up, and morale will go down. There is only so much that can be done in an 8 hour day. When there is a recession, crime usually goes up. We will all become busier with less people to handle the important work that we do here.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

SECTION 8. SUPPLEMENTAL REQUEST

PRIORITY # 1 – ATPA01 Practicing Attorney

A. EXPLANATION OF REQUEST: The loss of this attorney position would result in this office's inability to prosecute large numbers of misdemeanor cases. Currently this position has 210 open and active cases. With the volume of cases this office handles, the remaining attorneys cannot add these cases to their already large case load.

The City Attorney's office cannot pick up those cases. That office has only one prosecutor. I have notified local law enforcement that there will be at least 18 crimes this office cannot prosecute due to the loss of this attorney position. The reality of the situation is victims of crime will be revictimized by the loss of the position. Further, certain crimes will become "legal" because of the lack of the ability to prosecute.

Department Name: DISTRICT ATTORNEY/JUD. DIST. #7

Division Name: ADMINISTRATION

Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
157	0100	0101	001	101

The basic services the government provides will fail. The saving of this attorney position in the long run will save the State more money than cutting this position. This happens because we can continue to prosecute cases and protect victims of crime. Futher we will be able to deter future criminal conduct.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0103 - Salaries	\$116,000	100% 1001
2 0115 - Benefits	\$29,508	100% 1001
3 0196 - Health Insurance	\$28,838	100% 1001
4 0197 - Retiree Insurance	\$696	100% 1001
Total	<u>\$169,042</u>	100% 1001 General Fund

C. PERFORMANCE JUSTIFICATION: This attorney has a good job performance. He has only been practicing law for a few years. In order to handle a caseload this size a person needs good organization skills, people skills and must move at a fast pace. They also need to be able to talk with victims. He does a very good job at all of these things. He can have two Jury trials a week and a stack of bench trials on Friday's. This takes a great amount of work to be effective. He is very effective.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request as submitted.

Department Name: DISTRICT ATTORNEY/JUD. DIST. #7 Division Name: ADMINISTRATION Unit Name: ADMINISTRATION			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			157	0100	0101	001	101
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES-SET BY LAW	0101	199,999	0	0	0	0	199,999
SALARIES CLASSIFIED	0103	2,370,073	(261,323)	0	116,000	0	2,224,750
EMPLOYER PD BENEFITS	0105	691,984	(66,356)	0	29,508	0	655,136
EMPLOYER HEALTH INS BENEFITS	0196	722,184	(109,543)	0	22,838	0	635,479
RETIREEES INSURANCE	0197	15,624	(1,568)	0	696	0	14,752
PERSONNEL	0100	3,999,864	(438,790)	0	169,042	0	3,730,116
EQUIPMENT REP & MNTC	0202	5,064	0	0	0	0	5,064
UTILITIES	0203	12,000	0	0	0	0	12,000
COMMUNICATION	0204	24,191	0	0	0	0	24,191
DUES-LICENSES-REGIST	0207	21,738	0	0	0	0	21,738
ADVERTISING-PROMOT	0208	1,000	0	0	0	0	1,000
MISCELLANEOUS	0210	12,976	0	0	0	0	12,976
TRAVEL IN STATE	0221	8,547	0	0	0	0	8,547
TRAVEL OUT OF STATE	0222	12,263	0	0	0	0	12,263
PERMANENTLY ASSIGNED VEHICLES	0223	11,700	0	0	0	0	11,700
OFFICE SUPPL-PRINTNG	0231	31,270	0	0	0	0	31,270
EDUCA-RECREATNL SUPP	0236	17,212	0	0	0	0	17,212
SOFTWARE	0240	0	0	0	0	0	0
IT HARDWARE	0242	0	0	0	0	0	0
MAINTENANCE AGREEMENTS	0292	41,480	0	0	0	0	41,480
SUPPORTIVE SERVICES	0200	199,441	0	0	0	0	199,441
CENTRAL-SER DATA-SER	0410	0	0	0	0	0	0
CENT. SERV./DATA SERV.	0400	0	0	0	0	0	0
CONTRACT SERVICES	0901	90,025	0	0	0	0	90,025
CONTRACTUAL SERVICES	0900	90,025	0	0	0	0	90,025
EXPENDITURE TOTALS		4,289,330	(438,790)	0	169,042	0	4,019,582
SOURCE OF FUNDING							
GENERAL FUND	1001	4,289,330	(438,790)	0	169,042	0	4,019,582
GENERAL FUND - EFFECTIVE IMMEDIATE	1001EI	0	0	0	0	0	0
GENERAL FUND/BRA	G	4,289,330	(438,790)	0	169,042	0	4,019,582
TOTAL FUNDING		4,289,330	(438,790)	0	169,042	0	4,019,582
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		20	(3)	0	1	0	18
TOTAL AUTHORIZED EMPLOYEES		20	(3)	0	1	0	18

Department Name: DISTRICT ATTORNEY/JUD. DIST. #7 Division Name: ADMINISTRATION Unit Name: ADMINISTRATION					Wyoming On Line Financial Codes DEPT DIVISION UNIT FUND APPR 157 0100 0101 001 101							
Pos#	FT/ PT	Band#	Class Date	1			2	3	4	5	6	7
				Percent								
Class Code		Position Title		GF	FF	OF						
L0018	F	100	2020-07-01 00:00:00									
ATPA01		PRACTICING ATTORNEY 1			100		116,000	53,042	169,042	116,000	53,042	169,042
		Total					116,000	53,042	169,042	116,000	53,042	169,042
		Authorized Employees Full Time					1	0	1	1	0	1

State of Wyoming

2021-2022

Supplemental Budget Request



Agency 160: Board of Prosecuting Attorneys

Prepared for the February 2021 Legislature.

The information in this budget request has been developed in accordance with the agency plan prepared according to W.S. 28-1-115 & 28-1-116 [W.S. 9-2-1011(b)(vi)].

Submitted by:

Signature

Name John Worrall,

Title President, WC & PAA, Inc.

Person(s) responsible for the preparation of this budget:

Joseph M. Baron, Treasurer of Wyoming County

And Prosecuting Attorneys Association, Inc.



State Budget Department

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160 - CO. & PROS. ATTORNEYS

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0101 - ADMINISTRATION BUDGET REQUEST	9

1		2	3	4	5	6	7
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
<p>Department Name: CO. & PROS. ATTORNEYS Department Number: 160</p>							
DIVISION							
ADMINISTRATION	0100	6,431,039	(633,634)	0	0	0	5,797,405
TOTAL BY DIVISION		6,431,039	(633,634)	0	0	0	5,797,405
OBJECT SERIES							
NON-OPERATING EXPENDITURES	0800	6,431,039	(633,634)	0	0	0	5,797,405
TOTAL BY OBJECT SERIES		6,431,039	(633,634)	0	0	0	5,797,405
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	6,431,039	(633,634)	0	0	0	5,797,405
TOTAL BY FUNDS		6,431,039	(633,634)	0	0	0	5,797,405

Department Name: CO. & PROS. ATTORNEYS

Department Number: 160

SECTION 1. STATE OF THE AGENCY

Annual payments are processed, on or before June 30, to qualifying county governments for a portion of the salaries of county and prosecuting attorneys, and each of their assistants. Each year, the State reimburses counties for 50 percent of county and prosecuting attorneys' salaries, up to a maximum determined by statute. In addition, each year, the State reimburses counties for 50 percent of assistant county and prosecuting attorneys' salaries, up to a maximum of \$30,000 per attorney. Laramie County and Natrona County do not participate because they are represented by district attorneys and paid for entirely by the state through Department 151 and 157. All 21 of the other counties have not resolved to adopt the office of county and prosecuting attorney.

SECTION 3. DEPARTMENT STATUTORY AUTHORITY

- 18-3-106. Full-time officers enumerated.
- 18-3-107. Annual salaries of certain officers and certain other assistants.
- 18-3-301. Office created; qualifications; certificate of election; counties empowered to consolidate.
- 18-3-302. Duties generally; employment of other attorneys by county (*includes all duties of District Attorneys*).
- 18-3-303. Fees or salary; restriction upon employment; failure to perform official duties.

- 9-1-804. Duties and powers generally, . . . of District Attorneys.

SECTION 5. DEPARTMENT PRIORITIES

160 - County and Prosecuting Attorneys								
Priority	Division	Unit #	Program Name / Description	\$	GF	FF	OF	# of Positions
1	0100	0101	Administration	\$6,431,039	\$6,431,039	\$0	\$0	-

Department Name: CO. & PROS. ATTORNEYS

Department Number: 160

- SECTION 8. STEP TWO COVID 19 REDUCTION PRIORITIES

160 - County and Prosecuting Attorneys									
2021-2022 Step Two COVID19 Reduction Priorities									
Priority	Unit #	Description	Department Reduction		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	0101	Reduce 10% of funding	(\$633,634)	0	(\$633,634)	(\$633,634)	\$0	\$0	0
Totals			(\$633,634)	0	(\$633,634)	(\$633,634)	\$0	\$0	0
			General Fund	(\$633,634)					
			Federal Funds	\$0					
			Other Funds	\$0					
			Total Reductions	(\$633,634)					

Department Name: CO. & PROS. ATTORNEYS Division Name: ADMINISTRATION		Department Number: 160 Division Number: 0100					
1 Division	Code	2 BFY 2021 Total Budget	3 Dept Step 2 COVID19 Reductions	4 Dept Step 3 COVID19 Reductions	5 Supplemental Request	6 Governor Changes Total	7 Governor's Recommended Approp.
UNIT ADMINISTRATION	0101	6,431,039	(633,634)	0	0	0	5,797,405
TOTAL BY UNIT		6,431,039	(633,634)	0	0	0	5,797,405
OBJECT SERIES NON-OPERATING EXPENDITURES	0800	6,431,039	(633,634)	0	0	0	5,797,405
TOTAL BY OBJECT SERIES		6,431,039	(633,634)	0	0	0	5,797,405
SOURCES OF FUNDING GENERAL FUND/BRA	G	6,431,039	(633,634)	0	0	0	5,797,405
TOTAL BY FUNDS		6,431,039	(633,634)	0	0	0	5,797,405
AUTHORIZED EMPLOYEES							
TOTAL AUTHORIZED EMPLOYEES							

Department Name: CO. & PROS. ATTORNEYS

Division Name: ADMINISTRATION

Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
160	0100	0101	001	101

SECTION 1. UNIT STATUTORY AUTHORITY

- 18-3-106. Full-time officers enumerated.
- 18-3-107. Annual salaries of certain officers and certain other assistants.
- 18-3-301. Office created; qualifications; certificate of election; counties empowered to consolidate.
- 18-3-302. Duties generally; employment of other attorneys by county (*includes all duties of District Attorneys*).
- 18-3-303. Fees or salary; restriction upon employment; failure to perform official duties.

- 9-1-804. Duties and powers generally, . . . of District Attorneys.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 1 – Reduce Funding for County Reimbursement

A. EXPLANATION OF REDUCTION: This would reduce funding provided to reimburse the counties for Prosecuting Attorneys and their Deputies per the statutes.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0821 - Counties	(\$633,634)	100% 1001
Total	(\$633,634)	100% 1001 General Fund
	(\$633,634)	100% 1001 General Fund

C. REDUCTION IMPACT: Budget Section 160 was appropriated \$6,431,039 in the 2020 Legislative Session. Included within that was \$94,701 that was appropriated for FY 2020. There was sufficient funding appropriated to cover all of the state’s obligations for reimbursement of elected County Attorneys and their assistant attorneys for FY2020. The remaining balance will revert to the state of Wyoming general fund on June 30, 2020. This was due to the decreased number assistant county attorneys and unfilled positions from 81 down to 75 assistants in FY 2020. As I understand it our FY 2021-2022 budget is \$6,336,338. A 10 % cut of this two-year budget would be \$633,634. As I read the statute any budget cut would have no effect to the distribution of funds to counties in the first year of the biennium budget given the legislation that controls the distribution of these funds in accordance with W.S. 18-3-107. (See Footnote 1.) The distribution formula is based upon the number of attorneys and not based upon the ability of the County to pay formula (Madden Formula) so generally poorer counties have fewer attorneys, and fewer dollars to make up the cuts by the state. Like most small government offices 90%+ of a County Attorney office’s budget is employee salary and benefits. We will assume that the State of Wyoming will also cut funding from other sources to the counties as well. In addition, the County Commissioners have already been cutting budgets since for some counties for the last 4-5 years. This FY 2020 county attorney offices have been

Department Name: CO. & PROS. ATTORNEYS

Division Name: ADMINISTRATION

Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
160	0100	0101	001	101

asked to trim budgets up to 25%, wage freezes, some wage cuts, some have lost support staff and assistant attorneys. Many employees have also had to bear the increased cost of Wyoming Retirement and Health Insurance these past few years as well. So, the net effect to many of them is a take home wage cut. The 10% Budget 160 cuts will be amplified by the overall effect of all of the other cuts and this cut will be pointedly aimed at further cuts to elected County and Prosecuting Attorney’s and their assistant attorneys. We will assume that caseloads will remain the same. The reality is that caseloads have just been piling up since March 16 due to the COVID-19 Pandemic. There is a backlog of jury trials that have not been heard yet. These are last years cases, and in the meantime we have all of the pending new cases piling up as well. Impacts of Budget Reduction The reduced contributions from the state will impact each of the 21 different county attorney offices differently. But this cut will not be the only cut that will affect the county. It will be one of many and will have the net effect of reducing the number of prosecutors across the state. This Impacts of 10% Budget Reductions Page 2 of 2 in turn will affect victims’ rights, child welfare, reducing recovery of expenses and cost; and have the net effect of increasing other costs to the state of Wyoming. If a prosecutor is to busy justice is not served, more people are incarcerated versus looking for a better and generally cheaper solutions. And in the short and long term it will generally cost the state more/ Given that all of these cuts will take place in FY 2022 there will be increased pressure for County Commissioners to join together and resolve to enter into a District Attorney System paid for entirely by the State of Wyoming at the rate of at least \$4.5 million per district for a total additional cost to the state of at least \$31.5 million. This would also reduce the counties budget for attorneys by at least 50% saving counties hundreds of thousands of dollars each year. With all of the other reductions in state money to the counties and reduced tax collections this could be a real possibility in 2022. Counties are already discussing that possibility. Footnote 1. “W.S.18-3-107 (f) Subject to legislative appropriation, the state will pay a portion of each county and prosecuting attorney and assistant county and prosecuting attorney's salary as provided in this subsection. The state will pay fifty percent (50%) of the salary of the county and prosecuting attorney per year to each qualifying county. The state will pay thirty thousand dollars (\$30,000.00) or fifty percent (50%) of the salary of each assistant to the county and prosecuting attorney, whichever is less, per year. Payments under this section shall be made annually on or before June 30. In any fiscal year in which the legislative appropriation is insufficient to make all payments authorized by this subsection, the state treasurer shall provide a reduced payment by multiplying the payment authorized under this subsection by a fraction, the numerator of which is equal to the remaining legislative appropriation for the program for the biennial budget period and the denominator of which is equal to the total payments to be made under this subsection for the current fiscal year.”

GOVERNOR’S RECOMMENDATION

I recommend approval of this reduction as submitted.

Department Name: CO. & PROS. ATTORNEYS Division Name: ADMINISTRATION Unit Name: ADMINISTRATION		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		160	0100	0101	001	101	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
PURCHASE FOR RESALE	0801	0	0	0	0	0	0
COUNTIES	0821	6,431,039	(633,634)	0	0	0	5,797,405
NON-OPERATING EXPENDITURES	0800	6,431,039	(633,634)	0	0	0	5,797,405
EXPENDITURE TOTALS		6,431,039	(633,634)	0	0	0	5,797,405
SOURCE OF FUNDING							
GENERAL FUND	1001	6,431,039	(633,634)	0	0	0	5,797,405
GENERAL FUND - EFFECTIVE IMMEDIATE	1001EI	0	0	0	0	0	0
GENERAL FUND/BRA	G	6,431,039	(633,634)	0	0	0	5,797,405
TOTAL FUNDING		6,431,039	(633,634)	0	0	0	5,797,405
AUTHORIZED EMPLOYEES							

State of Wyoming

2021-2022

Supplemental Budget Request



Agency 205: Education – School Finance

Prepared for the February 2021 Legislature.

The information in this budget request has been developed in accordance with the agency plan prepared according to W.S. 28-1-115 & 28-1-116 [W.S. 9-2-1011(b)(vi)].

Submitted by:

Person(s) responsible for the preparation of this budget:

Signature 

Dicky Shanor – WDE Chief of Staff

Name Jillian Balow

Trent Carroll – WDE Chief Operations Officer

Title State Superintendent of Public Instruction



State Budget Department

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1		2	3	4	5	6	7	
Description		Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
Department Name: EDUCATION-SCHOOL FINANCE Department Number: 205								
DIVISION								
SCHOOL FOUNDATION PGM	4100	1,799,996,000	0	0	0	0	1,799,996,000	
COURT ORDERED & MEDICALLY NECESSARY PLACEMENTS	4200	17,183,639	0	0	0	0	17,183,639	
FOUNDATION-SPECIALS	4500	4,380,000	0	0	0	0	4,380,000	
EDUCATION REFORM	4600	7,749,308	0	0	0	0	7,749,308	
STUDENT PERFORMANCE DATA SYSTEMS	4700	6,380,430	0	(884,183)	0	0	5,496,247	
TOTAL BY DIVISION		1,835,689,377	0	(884,183)	0	0	1,834,805,194	
OBJECT SERIES								
PERSONNEL	0100	698,176	0	0	0	0	698,176	
SUPPORTIVE SERVICES	0200	3,655,816	0	(884,183)	0	0	2,771,633	
CENT. SERV./DATA SERV.	0400	544,144	0	0	0	0	544,144	
GRANTS & AID PAYMENT	0600	1,821,325,889	0	0	0	0	1,821,325,889	
CONTRACTUAL SERVICES	0900	9,465,352	0	0	0	0	9,465,352	
TOTAL BY OBJECT SERIES		1,835,689,377	0	(884,183)	0	0	1,834,805,194	
SOURCES OF FUNDING								
OTHER FUNDS	Z	1,835,689,377	0	(884,183)	0	0	1,834,805,194	
TOTAL BY FUNDS		1,835,689,377	0	(884,183)	0	0	1,834,805,194	
AUTHORIZED EMPLOYEES								
FULL TIME EMPLOYEE COUNT		3	0	0	0	0	3	
TOTAL AUTHORIZED EMPLOYEES		3	0	0	0	0	3	

Department Name: EDUCATION-SCHOOL FINANCE

Department Number: 205

SECTION 1. STATE OF THE AGENCY

Agency Overview

The Wyoming Department of Education (WDE) manages two agency budgets; Agency 205 – Education School Finance and Agency 206 – Department of Education. With a biennial budget of slightly over \$2 billion dollars, the WDE's two year funding request is one of the largest in the executive branch of Wyoming government. Approximately 97% of the total budget is funding that flows to schools and other education providers for the purpose of public education of Wyoming children. The other 3% of education funding provides the financial resources necessary for administration and oversight of various state and federal programs that support the public education of Wyoming students.

Agency Background & Structure

The Constitution of the State of Wyoming places a special emphasis on public education in Article 7 and requires a “thorough and efficient system of public schools, adequate to the proper instruction of all youth of the state, between the ages of six and twenty-one years, free of charge...” In addition, the Wyoming Constitution delegates the general supervision of public schools to the State Superintendent who leads the WDE in executing its mission to Create Opportunities for Students to Keep Wyoming Strong.

The WDE exists to support over 93,000 students and approximately 17,000 education professionals including principals, teachers, instructional aides, transportation staff, and many others involved in public education across Wyoming. Under the leadership of the State Superintendent and the Deputy Superintendent, the WDE has three main groups in its organizational structure; Policy, Academic, and Operations. Each group is administered by a Chief Officer and under each group are two divisions. The WDE organizational structure is designed as follows:

WDE Policy Group: The Policy Group is comprised of the Accountability and Standards and Assessment Divisions.

The Policy Group is responsible for the following state and federal programs: State Accountability, School Accreditation, Statewide System of Support, College and Career Readiness, Private School Licensing, 21st Century Community Learning Centers, GEAR UP Wyoming, and the Hathaway Scholarship Program.

WDE Academic Group: The Academic Group includes the School Support Division and the Special Education Program Division. The Academic Group is responsible for the following programs: federal grants under Title I, II, III, IV, and McKinney-Vento for At-Risk students, Career and Technical Education, School Nutrition, Distance and Virtual Education, Teacher and Leader Evaluation Systems, Special Education, and Student and Teacher Resources.

WDE Operations Group: The Operations Group includes the Finance and Information Management Divisions and Human Resources. The Finance Division has fiscal management responsibility over all state and federal funds for the agency including oversight of the Wyoming funding model for all public schools. The Information Management Division is responsible for the collection and reporting of data required under various state and federal laws. The human resources manager is responsible for the recruitment, hiring, job classification, and WDE performance evaluation systems.

Department Name: EDUCATION-SCHOOL FINANCE

Department Number: 205

The Communications Division is the seventh Division in the WDE. It does not reside within any of the aforementioned groups and reports directly to the Deputy Superintendent. The Communications Team oversees internal and external communications for the WDE and the State Superintendent of Public Instruction. They also provide communications and media support to the Wyoming State Board of Education.

Agency Challenges/Risks/Priorities

State System of Support

School improvement continues to be a priority of the WDE. The state system of support uses information from both state and federal accountability to determine appropriate levels of support and intervention for every school in the state. Programs and technical assistance are offered at all levels, with the WDE collaborating with school leadership teams to identify specific needs for the schools that require the most intense support.

Boot Up Wyoming-Implementation of Computer Science Education

Computer science remains a top priority for the WDE and over the last year the WDE has applied for and received over \$1 million in grant funding to support districts with strategic planning and implementation of computer science curriculum. Several partnerships to further these efforts have been created with districts on the Wind River Reservation. The WDE has also worked closely with the Professional Teacher Standards Board (PTSB) to find new ways to certify educators in computer science.

Breakfast After the Bell (BAB)

The WDE has been active in working with school districts to promote the BAB program which is intended to allow schools latitude in designing a breakfast serving model that fits the needs of students, staff, and school. The WDE received a grant from No Kid Hungry to provide equipment and resources to support these efforts. Additionally, the WDE is working closely with Wyoming's First Lady and her Initiative of Reducing Childhood Hunger.

Perkins V State Plan

The Strengthening Career and Technical Education for the 21st Century Act (Perkins V) was signed into law in 2018 and requires extensive collaboration among State agencies, Local Education Agencies (LEAs), and business and industry partners to develop high-quality Career and Technical Education (CTE) pathways and programs of study based on a comprehensive needs assessment at the community level. The WDE is currently working on a new State plan with stakeholders that will identify priorities and innovative strategies to better align CTE with workforce needs. This priority also dovetails with a focus area in the WDE's strategic plan for 2019-2022 which is to increase CTE participation and the number of students earning industry certifications.

E-RATE

The WDE continues to review programs for possible operational and fiscal efficiencies. One of the current areas of research is the Schools and Libraries E-Rate program which provides discounts to assist eligible schools and libraries in obtaining internet access and telecommunications equipment and services. The WDE is working with the School Facilities Division and the Department of Enterprise Technology Services (ETS) to establish protocol that will assist districts in maximizing available E-Rate category funding for IT infrastructure in schools.

Agency Successes

Special Education

Department Name: EDUCATION-SCHOOL FINANCE

Department Number: 205

The Wyoming Department of Education (WDE) was recently spotlighted by the National Center on Intensive Intervention (NCII) for their work in building capacity of educators to implement data-based individualization (DBI). DBI is a research-based process for individualizing and intensifying interventions through the systematic use of assessment data, validated interventions, and research-based adaptation strategies and is designed to improve academic and behavior outcomes for students with disabilities.

New Accreditation Process

The WDE completed the pilot of a new accreditation system during the 2018-19 school year, which uses internal staff, as opposed to an external vendor, to conduct on-site reviews of school district practices every five year and make annual accreditation recommendations to the State Board of Education.

New Assessment and Accountability Systems

New assessment and accountability systems have been fully implemented in Wyoming, resulting in significant cost savings while offering more services at the state level. In addition to the mandatory summative assessments in grades 3-10, optional interim and modular assessments are also available in grades K-10. The assessment system also informs the accountability system, which is now aligned at the state and federal level, allowing for a better response by the Statewide System of Support.

Agency Efficiency Projects

The WDE remains highly committed to identifying operational efficiencies and maximizing financial resources to address the current revenue limitations facing Wyoming. Since 2017, the WDE has been actively engaged with the Government Efficiency Commission and has initiated other projects to streamline programs and responsibly address budget reductions. The following sections highlight several focus areas of these efforts. This work will continue during the 2021-2022 biennium.

Medicaid Coverage of School-Based Services

Pursuant to Section 344 of 2019 HEA No. 0051, General Government Appropriations, the Wyoming Department of Education and the Wyoming Department of Health worked collaboratively to develop an approach for implementing Medicaid coverage of school based special education services. Under the proposed plan, the departments estimate a net revenue gain of approximately \$2.7 million per year after allowing for a 3-year rolling implementation. Assumptions associated with this revenue projection include a parental consent rate of 40% in year one, 60% in year two, and 80% in year three, as well as a participation threshold for school districts with 25 or more Medicaid eligible special education students.

The Wyoming Department of Health has prepared a corresponding 2021-22 biennial budget exception request in the amount of \$175,706 in unit 401 for a full time program manager position, \$261,000 in unit 401 for claim payment system modifications and claims processing and \$10,000,000 in a "New Unit" for direct service reimbursement.

The Wyoming Department of Education has prepared a corresponding 2021-22 biennial budget exception request in the amount of \$228,337 in unit 1101 for a full time program manager position and \$550,000 in unit 1101 for a statewide Medicaid billing system.

In the event the Medicaid SBS project does not move forward, the WDE would not need the requested funds. However, the WDE has an alternate plan for the vacant FTE position in a federally funded program.

Department Name: EDUCATION-SCHOOL FINANCE

Department Number: 205

Cooperative Purchasing, Strategic Sourcing, and Shared Services Incentives

The WDE has been involved in multiple projects to explore cooperative purchasing opportunities.

School Nutrition Programs

The WDE Nutrition Team has been actively involved with an initiative to shift administrative and cost burdens away from the state and onto private vendors that service school districts directly. To summarize the consolidated purchasing concept, there are two types of commodities for food service programs: processed commodities and brown box commodities. In the past, WDE ordered these products twice a year and used a facility to store until delivery to districts (also twice a year). The WDE will continue to manage the brown box commodities as storage and delivery are much easier to manage for these than processed commodities.

Districts will now work through their own food distributor to obtain the processed commodities. By doing so, the district realizes better efficiency by receiving the processed commodities in a timely manner along with their other food products. Quantities are much more manageable and the new method makes it easier to use the products in their menu programs.

2018 Feasibility Study of Bulk Purchasing

In 2018, the WDE in collaboration with ETS conducted a feasibility study around the administration of strategic bulk purchasing of all computer hardware and operating software for all Wyoming school districts. Bulk purchasing is not a uniform practice across the education sector and would be a new approach for school districts within Wyoming. Currently, no single entity has statutory authority to manage or direct a bulk purchasing program for Wyoming school districts. Implementing such a program would result in the need for potential statutory drafting and further research around best practices for such a program to include funding alignment, resource demand, and program oversight.

Currently, each district has the ability to purchase and enter into contracts on their own behalf. State departments do not have oversight over this process and lack the knowledge around current spending to be able to report what potential savings might be. School districts reported that some have begun implementing consolidated contract practices, allowing multiple districts to purchase against a single contract in attempts to obtain cost savings and efficiencies within purchasing practices.

Going forward, school districts have an opportunity to leverage the states lowest contracted pricing and work collaboratively to maximize the vendor discounts provided. If bulk pricing is to proceed forward, ETS believes there is value in discovery through testing to identify the most efficient and effective solution(s) and reported at that time that they would entertain the following:

- Use a test scenario with select district(s) to see the cost savings if districts leveraged the state's existing bulk purchasing contract.
- Use a small test case containing both small and large school districts with a central educational entity overseeing the bulk purchase.

Department Name: EDUCATION-SCHOOL FINANCE

Department Number: 205

Cooperative Services Incentives

During the 2019-2020 biennium, the WDE reviewed various elements of the Wyoming K-12 funding structure to identify opportunities for efficiencies and cost savings. As a result, the WDE made several recommendations to the Government Efficiency Commission related to W.S. 21-21-331 and the cooperative services incentive program for transportation and special education. To further incentivize school district participation and create additional opportunities for shared services agreements, the WDE recommends amending W.S. 21-13-331 as follows:

- Expand the eligibility criteria to include shared services and cooperative purchasing through a Wyoming Board of Cooperative Educational Services (BOCES).
- Include transportation vehicle sharing and asset transferring between school districts.
- Remove or increase the \$50,000 incentive payment cap.
- Amend the eligibility criteria to allow arrangements that reduce the total expenditures of one or more participating districts and authorize districts to apportion the incentive payment as agreed upon.

The WDE has also been involved in a project with the Wyoming Department of Transportation and other state agencies to develop a state-wide RFP for WyoLink radio equipment. The objective of this project is to achieve discounted pricing through higher volume purchasing. State agencies, municipal and local county government entities, first responders, and school districts would benefit from this initiative. The WDE expects to continue this effort on behalf of school districts during the 2021-2022 biennium.

K-12 Transportation

During the 2019-2020 biennium, the WDE completed an extensive review of the K-12 transportation program and implemented substantive changes to administrative rules. The life cycle replacement schedule was extended for all transportation vehicles, both in years and miles. The transportation vehicle bid process was revamped to better define approved transportation vehicle specifications and to ensure the lowest responsible price is always achieved through competitive bidding. The WDE will continue to review transportation for additional efficiencies during the next biennium.

Maximizing Federal and Supplemental Funding Opportunities

In response to lower state revenues and budget reductions, the WDE has prioritized activities to identify and explore new funding streams that offer additional resources in support of education priorities. During the 2019-2020 biennium, the WDE applied for and received over \$150,000 in funding to support school nutrition programs. Additionally, the WDE received over \$1.5 million dollars from multiple sources to support the computer science initiative to implement computer science in all Wyoming schools over the next several years. The WDE is currently awaiting final notice of another grant opportunity that would potentially bring in several million dollars to provide mentorship, coaching, and computer science micro-credentials for Wyoming teachers. The WDE will continue to monitor competitive grant opportunities during the 2021-2022 biennium to identify funding that aligns with the strategic goals, mission, and philosophy of the agency.

School Nutrition Program

Department Name: EDUCATION-SCHOOL FINANCE

Department Number: 205

In the spring of 2018, WDE reported to the Government Efficiency Commission that 53% of students in Wyoming currently participate in the school lunch program. Of those students, 38% qualify for Free and Reduced. While the A&M report references 10 states with a higher collective percentages of 59% and 46%, respectively, there are many factors that can contribute, such as poverty rates.

Per WDE data, there is not a trend of Wyoming districts withdrawing from the National School Lunch Program (NSLP). Out of 48 school districts, 45 currently participate in the program. Regardless, as nutrition is largely a local issue without funding from the funding model block grant, the WDE cannot require districts to participate in NSLP and respects the decisions of local communities and their school boards.

The WDE will continue to provide ongoing training and technical assistance to ensure program awareness and participation.

Regional Shared Service Centers

The existing regional shared service agreements and centers are known as Boards of Cooperative Educational Services (BOCES). Many of them organize cost-effective regional sharing of special education services, engage in bulk purchasing practices, and partner with industry and higher education institutions. The WDE believes these existing regional shared centers should be the foundation for any discussion about further regional sharing among districts. They exist in statute in W.S. 21-2-101.

Consolidated Benefits for School Districts

This issue has been reviewed multiple times by the legislature. Currently, all school districts are eligible to enroll in the state health insurance plan but only one out of forty eight chooses to do so. The Joint Education Committee has considered this concept in recent years and resoundingly voted it down. The WDE has not revisited the topic in light of the strong sentiment expressed by the JEC. This topic may be revisited by the Wyoming legislature during the 2020 Recalibration of the Education Resource Block Grant Model.

SECTION 3. DEPARTMENT STATUTORY AUTHORITY

W.S. 21-2-104 State Department of education established

W.S. 21-2-201 General supervision of public schools entrusted to state superintendent

W.S. 21-2-202 Duties of the state superintendent

W.S. 21-2-203 School district data collection and funding model administration; duties and responsibilities specified; data advisory committee; school district compliance

W.S. 21-2-204 Wyoming Accountability in Education Act; statewide education accountability system created

SECTION 5. DEPARTMENT PRIORITIES

Department Name: EDUCATION-SCHOOL FINANCE

Department Number: 205

205 - Department of Education - School Finance 2021-2022 Biennium Priorities								
Priority	Division	Unit #	Program Name / Description	\$	GF	FF	OF	# of Positions
1	4100	4101	Foundation - Basic	\$1,765,020,000	\$ -	\$ -	\$1,765,020,000	-
2	4100	4103	School District Retirement Reimbursement	\$ 34,976,000	\$ -	\$ -	\$ 34,976,000	-
3	4200	4201	Court Ordered Placements	\$ 17,183,639	\$ -	\$ -	\$ 17,183,639	-
4	4600	4601	Student Assessment	\$ 6,400,940	\$ -	\$ -	\$ 6,400,940	-
5	4700	4702	Wise Implementation	\$ 6,380,430	\$ -	\$ -	\$ 6,380,430	-
6	4500	4503	National Board Certification	\$ 3,480,000	\$ -	\$ -	\$ 3,480,000	-
7	4600	4608	Digital and Distance Learning	\$ 1,348,368	\$ -	\$ -	\$ 1,348,368	3
8	4500	4504	CTE Demonstration Project	\$ 500,000	\$ -	\$ -	\$ 500,000	-
9	4500	4505	Distance Education Grant	\$ 400,000	\$ -	\$ -	\$ 400,000	-
Totals				\$1,835,689,377	\$ -	\$ -	\$1,835,689,377	3

- SECTION 9. STEP THREE COVID 19 REDUCTION PRIORITIES

205 - Education-School Finance 2021-2022 Step Three COVID19 Reduction Priorities									
Priority	Unit #	Description	Department Reduction		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	4702	Step Three - COVID19 Reduction Finance Division, School Foundation Program Team funding swap, IT Maintenance Agreements, 200 series	(\$884,183)	0	(\$884,183)	\$0	\$0	(\$884,183)	0
Totals			(\$884,183)	0	(\$884,183)	\$0	\$0	(\$884,183)	0
General Fund			\$0						
Federal Funds			\$0						
Other Funds			(\$884,183)						
Total Reductions			(\$884,183)						

* - Requires statutory change. See Section D Statutory Change narrative in Section Three COVID Reductions

Department Name: EDUCATION-SCHOOL FINANCE Division Name: STUDENT PERFORMANCE DATA SYSTEMS		Department Number: 205 Division Number: 4700					
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
WISE IMPLEMENTATION	4702	6,380,430	0	(884,183)	0	0	5,496,247
TOTAL BY UNIT		6,380,430	0	(884,183)	0	0	5,496,247
OBJECT SERIES							
SUPPORTIVE SERVICES	0200	3,046,154	0	(884,183)	0	0	2,161,971
CENT. SERV./DATA SERV.	0400	536,018	0	0	0	0	536,018
CONTRACTUAL SERVICES	0900	2,798,258	0	0	0	0	2,798,258
TOTAL BY OBJECT SERIES		6,380,430	0	(884,183)	0	0	5,496,247
SOURCES OF FUNDING							
SCHOOL FOUNDATION PRGM ACCNT	S5	6,380,430	0	(884,183)	0	0	5,496,247
TOTAL BY FUNDS		6,380,430	0	(884,183)	0	0	5,496,247
AUTHORIZED EMPLOYEES							
TOTAL AUTHORIZED EMPLOYEES							

Department Name: EDUCATION-SCHOOL FINANCE
 Division Name: STUDENT PERFORMANCE DATA SYSTEMS
 Unit Name: WISE IMPLEMENTATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
205	4700	4702	009	009

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 21-2-203; W.S. 21-2-204; W.S. 21-16-1308(c)

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 1 – STEP THREE COVID19 Budget Reduction

A. EXPLANATION OF REDUCTION: Priority #1 is a reduction of \$884,183 in School Foundation Program Funds for a transfer to Agency 206 Unit 1101 to accomplish a funding swap for the School Foundation Program team in the WDE Finance Division.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0292 - Maintenance Agreements	(\$884,183)	100% 5839
Total	(\$884,183)	100% 5839 School Foundation Program

C. REDUCTION IMPACT: The WDE is currently implementing a multi-year plan to phase out legacy data collection processes and systems and replace them with more cost efficient and automated technology. If successful, this transition will reduce long term contracts and maintenance agreements. Under the current project plan, the WDE anticipates realizing some of these cost savings beginning in fiscal year 2022, which will allow for the reduction outlined in priority #1 to be effectuated during the 2021-22 biennium.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction proposal as requested.

Department Name: EDUCATION-SCHOOL FINANCE Division Name: STUDENT PERFORMANCE DATA SYSTEMS Unit Name: WISE IMPLEMENTATION		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		205	4700	4702	009	009	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
DUES-LICENSES-REGIST	0207	40,000	0	0	0	0	40,000
MAINTENANCE AGREEMENTS	0292	3,006,154	0	(884,183)	0	0	2,121,971
SUPPORTIVE SERVICES	0200	3,046,154	0	(884,183)	0	0	2,161,971
CENTRAL-SER DATA-SER	0410	536,018	0	0	0	0	536,018
CENT. SERV./DATA SERV.	0400	536,018	0	0	0	0	536,018
CONTRACT SERVICES	0901	2,798,258	0	0	0	0	2,798,258
CONTRACTUAL SERVICES	0900	2,798,258	0	0	0	0	2,798,258
EXPENDITURE TOTALS		6,380,430	0	(884,183)	0	0	5,496,247
SOURCE OF FUNDING							
SCHOOL FOUNDATION PROG NON-STA	5839	6,380,430	0	(884,183)	0	0	5,496,247
SCHOOL FOUNDATION PRGM ACCNT	S5	6,380,430	0	(884,183)	0	0	5,496,247
TOTAL FUNDING		6,380,430	0	(884,183)	0	0	5,496,247
AUTHORIZED EMPLOYEES							

State of Wyoming

2021-2022

Supplemental Budget Request



Agency 206: Department of Education

Prepared for the February 2021 Legislature.

The information in this budget request has been developed in accordance with the agency plan prepared according to W.S. 28-1-115 & 28-1-116 [W.S. 9-2-1011(b)(vi)].

Submitted by:

Signature

Name

Jillian Balow

Title

State Superintendent of Public Instruction

Person(s) responsible for the preparation of this budget:

Dicky Shanor – WDE Chief of Staff

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State Budget Department

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Department Name: DEPARTMENT OF EDUCATION			Department Number: 206				
1		2	3	4	5	6	7
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
DIVISION							
STATE BOARD OF EDUCATION	1000	684,360	(24,131)	(12,065)	0	6,032	654,196
LEADERSHIP, FINANCE & INFORMATION MANAGEMENT	1100	9,255,680	(53,632)	(236,164)	0	117,510	9,083,394
ACCOUNTABILITY & STANDARDS - ASSESSMENT	1200	30,976,950	(403,631)	(90,253)	0	137,500	30,620,566
SCHOOL SUPPORT & SPECIAL EDUCATION PROGRAMS	1300	284,370,048	(225,961)	(184,747)	0	0	283,959,340
TOTAL BY DIVISION		325,287,038	(707,355)	(523,229)	0	261,042	324,317,496
OBJECT SERIES							
PERSONNEL	0100	25,573,804	(128,633)	(177,360)	0	88,108	25,355,919
SUPPORTIVE SERVICES	0200	3,697,413	(85,732)	(5,561)	0	2,780	3,608,900
RESTRICTIVE SERVICES	0300	2,319,838	0	0	0	0	2,319,838
CENT. SERV./DATA SERV.	0400	267,528	0	(58,804)	0	29,402	238,126
GRANTS & AID PAYMENT	0600	280,048,816	(175,000)	(275,000)	0	137,500	279,736,316
CONTRACTUAL SERVICES	0900	13,379,639	(317,990)	(6,504)	0	3,252	13,058,397
TOTAL BY OBJECT SERIES		325,287,038	(707,355)	(523,229)	0	261,042	324,317,496
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	18,086,323	(1,808,632)	(836,115)	0	261,042	15,702,618
FEDERAL FUNDS	X	296,995,275	217,094	128,139	0	0	297,340,508
OTHER FUNDS	Z	10,205,440	884,183	184,747	0	0	11,274,370
TOTAL BY FUNDS		325,287,038	(707,355)	(523,229)	0	261,042	324,317,496
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		107	0	(1)	0	0	106
PART TIME EMPLOYEE COUNT		2	0	0	0	0	2
AWEC EMPLOYEE COUNT		17	(1)	0	0	0	16
TOTAL AUTHORIZED EMPLOYEES		126	(1)	(1)	0	0	124

Department Name: DEPARTMENT OF EDUCATION		Department Number: 206
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SECTION 1. STATE OF THE AGENCY

Agency Overview

The Wyoming Department of Education (WDE) manages two agency budgets; Agency 205 – Education School Finance and Agency 206 – Department of Education. With a biennial budget of slightly over \$2 billion dollars, the WDE’s two year funding request is one of the largest in the executive branch of Wyoming government. Approximately 97% of the total budget is funding that flows to schools and other education providers for the purpose of public education of Wyoming children. The other 3% of education funding provides the financial resources necessary for administration and oversight of various state and federal programs that support the public education of Wyoming students.

Agency Background & Structure

The Constitution of the State of Wyoming places a special emphasis on public education in Article 7 and requires a “thorough and efficient system of public schools, adequate to the proper instruction of all youth of the state, between the ages of six and twenty-one years, free of charge...” In addition, the Wyoming Constitution delegates the general supervision of public schools to the State Superintendent who leads the WDE in executing its mission to Create Opportunities for Students to Keep Wyoming Strong.

The WDE exists to support over 93,000 students and approximately 17,000 education professionals including principals, teachers, instructional aides, transportation staff, and many others involved in public education across Wyoming. Under the leadership of the State Superintendent and the Deputy Superintendent, the WDE has three main groups in its organizational structure; Policy, Academic, and Operations. Each group is administered by a Chief Officer and under each group are two divisions. The WDE organizational structure is designed as follows:

WDE Policy Group: The Policy Group is comprised of the Accountability and Standards and Assessment Divisions.

The Policy Group is responsible for the following state and federal programs: State Accountability, School Accreditation, Statewide System of Support, College and Career Readiness, Private School Licensing, 21st Century Community Learning Centers, GEAR UP Wyoming, and the Hathaway Scholarship Program.

WDE Academic Group: The Academic Group includes the School Support Division and the Special Education Program Division. The Academic Group is responsible for the following programs: federal grants under Title I, II, III, IV, and McKinney-Vento for At-Risk students, Career and Technical Education, School Nutrition, Distance and Virtual Education, Teacher and Leader Evaluation Systems, Special Education, and Student and Teacher Resources.

WDE Operations Group: The Operations Group includes the Finance and Information Management Divisions and Human Resources. The Finance Division has fiscal management responsibility over all state and federal funds for the agency including oversight of the Wyoming funding model for all public schools. The Information Management Division is responsible for the collection and reporting of data required under various state and federal laws. The human resources manager is responsible for the recruitment, hiring, job classification, and WDE performance evaluation systems.

Department Name: DEPARTMENT OF EDUCATION		Department Number: 206
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The Communications Division is the seventh Division in the WDE. It does not reside within any of the aforementioned groups and reports directly to the Deputy Superintendent. The Communications Team oversees internal and external communications for the WDE and the State Superintendent of Public Instruction. They also provide communications and media support to the Wyoming State Board of Education.

Agency Challenges/Risks/Priorities

State System of Support

School improvement continues to be a priority of the WDE. The state system of support uses information from both state and federal accountability to determine appropriate levels of support and intervention for every school in the state. Programs and technical assistance are offered at all levels, with the WDE collaborating with school leadership teams to identify specific needs for the schools that require the most intense support.

Boot Up Wyoming-Implementation of Computer Science Education

Computer science remains a top priority for the WDE and over the last year the WDE has applied for and received over \$1 million in grant funding to support districts with strategic planning and implementation of computer science curriculum. Several partnerships to further these efforts have been created with districts on the Wind River Reservation. The WDE has also worked closely with the Professional Teacher Standards Board (PTSB) to find new ways to certify educators in computer science.

Breakfast After the Bell (BAB)

The WDE has been active in working with school districts to promote the BAB program which is intended to allow schools latitude in designing a breakfast serving model that fits the needs of students, staff, and school. The WDE received a grant from No Kid Hungry to provide equipment and resources to support these efforts. Additionally, the WDE is working closely with Wyoming's First Lady and her Initiative of Reducing Childhood Hunger.

Perkins V State Plan

The Strengthening Career and Technical Education for the 21st Century Act (Perkins V) was signed into law in 2018 and requires extensive collaboration among State agencies, Local Education Agencies (LEAs), and business and industry partners to develop high-quality Career and Technical Education (CTE) pathways and programs of study based on a comprehensive needs assessment at the community level. The WDE is currently working on a new State plan with stakeholders that will identify priorities and innovative strategies to better align CTE with workforce needs. This priority also dovetails with a focus area in the WDE's strategic plan for 2019-2022 which is to increase CTE participation and the number of students earning industry certifications.

E-RATE

The WDE continues to review programs for possible operational and fiscal efficiencies. One of the current areas of research is the Schools and Libraries E-Rate program which provides discounts to assist eligible schools and libraries in obtaining internet access and telecommunications equipment and services. The WDE is working with the School Facilities Division and the Department of Enterprise Technology Services (ETS) to establish protocol that will assist districts in maximizing available E-Rate category funding for IT infrastructure in schools.

Agency Successes

Special Education

Department Name: DEPARTMENT OF EDUCATION		Department Number: 206
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The Wyoming Department of Education (WDE) was recently spotlighted by the National Center on Intensive Intervention (NCII) for their work in building capacity of educators to implement data-based individualization (DBI). DBI is a research-based process for individualizing and intensifying interventions through the systematic use of assessment data, validated interventions, and research-based adaptation strategies and is designed to improve academic and behavior outcomes for students with disabilities.

New Accreditation Process

The WDE completed the pilot of a new accreditation system during the 2018-19 school year, which uses internal staff, as opposed to an external vendor, to conduct on-site reviews of school district practices every five year and make annual accreditation recommendations to the State Board of Education.

New Assessment and Accountability Systems

New assessment and accountability systems have been fully implemented in Wyoming, resulting in significant cost savings while offering more services at the state level. In addition to the mandatory summative assessments in grades 3-10, optional interim and modular assessments are also available in grades K-10. The assessment system also informs the accountability system, which is now aligned at the state and federal level, allowing for a better response by the Statewide System of Support.

Agency Efficiency Projects

The WDE remains highly committed to identifying operational efficiencies and maximizing financial resources to address the current revenue limitations facing Wyoming. Since 2017, the WDE has been actively engaged with the Government Efficiency Commission and has initiated other projects to streamline programs and responsibly address budget reductions. The following sections highlight several focus areas of these efforts. This work will continue during the 2021-2022 biennium.

Medicaid Coverage of School-Based Services

Pursuant to Section 344 of 2019 HEA No. 0051, General Government Appropriations, the Wyoming Department of Education and the Wyoming Department of Health worked collaboratively to develop an approach for implementing Medicaid coverage of school based special education services. Under the proposed plan, the departments estimate a net revenue gain of approximately \$2.7 million per year after allowing for a 3-year rolling implementation. Assumptions associated with this revenue projection include a parental consent rate of 40% in year one, 60% in year two, and 80% in year three, as well as a participation threshold for school districts with 25 or more Medicaid eligible special education students.

The Wyoming Department of Health has prepared a corresponding 2021-22 biennial budget exception request in the amount of \$175,706 in unit 401 for a full time program manager position, \$261,000 in unit 401 for claim payment system modifications and claims processing and \$10,000,000 in a "New Unit" for direct service reimbursement.

The Wyoming Department of Education has prepared a corresponding 2021-22 biennial budget exception request in the amount of \$228,337 in unit 1101 for a full time program manager position and \$550,000 in unit 1101 for a statewide Medicaid billing system.

In the event the Medicaid SBS project does not move forward, the WDE would not need the requested funds. However, the WDE has an alternate plan for the vacant FTE position in a federally funded program.

Department Name: DEPARTMENT OF EDUCATION		Department Number: 206
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Cooperative Purchasing, Strategic Sourcing, and Shared Services Incentives

The WDE has been involved in multiple projects to explore cooperative purchasing opportunities.

School Nutrition Programs

The WDE Nutrition Team has been actively involved with an initiative to shift administrative and cost burdens away from the state and onto private vendors that service school districts directly. To summarize the consolidated purchasing concept, there are two types of commodities for food service programs: processed commodities and brown box commodities. In the past, WDE ordered these products twice a year and used a facility to store until delivery to districts (also twice a year). The WDE will continue to manage the brown box commodities as storage and delivery are much easier to manage for these than processed commodities.

Districts will now work through their own food distributor to obtain the processed commodities. By doing so, the district realizes better efficiency by receiving the processed commodities in a timely manner along with their other food products. Quantities are much more manageable and the new method makes it easier to use the products in their menu programs.

2018 Feasibility Study of Bulk Purchasing

In 2018, the WDE in collaboration with ETS conducted a feasibility study around the administration of strategic bulk purchasing of all computer hardware and operating software for all Wyoming school districts. Bulk purchasing is not a uniform practice across the education sector and would be a new approach for school districts within Wyoming. Currently, no single entity has statutory authority to manage or direct a bulk purchasing program for Wyoming school districts. Implementing such a program would result in the need for potential statutory drafting and further research around best practices for such a program to include funding alignment, resource demand, and program oversight.

Currently, each district has the ability to purchase and enter into contracts on their own behalf. State departments do not have oversight over this process and lack the knowledge around current spending to be able to report what potential savings might be. School districts reported that some have begun implementing consolidated contract practices, allowing multiple districts to purchase against a single contract in attempts to obtain cost savings and efficiencies within purchasing practices.

Going forward, school districts have an opportunity to leverage the states lowest contracted pricing and work collaboratively to maximize the vendor discounts provided. If bulk pricing is to proceed forward, ETS believes there is value in discovery through testing to identify the most efficient and effective solution(s) and reported at that time that they would entertain the following:

- Use a test scenario with select district(s) to see the cost savings if districts leveraged the state's existing bulk purchasing contract.
- Use a small test case containing both small and large school districts with a central educational entity overseeing the bulk purchase.

Department Name: DEPARTMENT OF EDUCATION		Department Number: 206
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Cooperative Services Incentives

During the 2019-2020 biennium, the WDE reviewed various elements of the Wyoming K-12 funding structure to identify opportunities for efficiencies and cost savings. As a result, the WDE made several recommendations to the Government Efficiency Commission related to W.S. 21-21-331 and the cooperative services incentive program for transportation and special education. To further incentivize school district participation and create additional opportunities for shared services agreements, the WDE recommends amending W.S. 21-13-331 as follows:

- Expand the eligibility criteria to include shared services and cooperative purchasing through a Wyoming Board of Cooperative Educational Services (BOCES).
- Include transportation vehicle sharing and asset transferring between school districts.
- Remove or increase the \$50,000 incentive payment cap.
- Amend the eligibility criteria to allow arrangements that reduce the total expenditures of one or more participating districts and authorize districts to apportion the incentive payment as agreed upon.

The WDE has also been involved in a project with the Wyoming Department of Transportation and other state agencies to develop a state-wide RFP for WyoLink radio equipment. The objective of this project is to achieve discounted pricing through higher volume purchasing. State agencies, municipal and local county government entities, first responders, and school districts would benefit from this initiative. The WDE expects to continue this effort on behalf of school districts during the 2021-2022 biennium.

K-12 Transportation

During the 2019-2020 biennium, the WDE completed an extensive review of the K-12 transportation program and implemented substantive changes to administrative rules. The life cycle replacement schedule was extended for all transportation vehicles, both in years and miles. The transportation vehicle bid process was revamped to better define approved transportation vehicle specifications and to ensure the lowest responsible price is always achieved through competitive bidding. The WDE will continue to review transportation for additional efficiencies during the next biennium.

Maximizing Federal and Supplemental Funding Opportunities

In response to lower state revenues and budget reductions, the WDE has prioritized activities to identify and explore new funding streams that offer additional resources in support of education priorities. During the 2019-2020 biennium, the WDE applied for and received over \$150,000 in funding to support school nutrition programs. Additionally, the WDE received over \$1.5 million dollars from multiple sources to support the computer science initiative to implement computer science in all Wyoming schools over the next several years. The WDE is currently awaiting final notice of another grant opportunity that would potentially bring in several million dollars to provide mentorship, coaching, and computer science micro-credentials for Wyoming teachers. The WDE will continue to monitor competitive grant opportunities during the 2021-2022 biennium to identify funding that aligns with the strategic goals, mission, and philosophy of the agency.

School Nutrition Program

Department Name: DEPARTMENT OF EDUCATION		Department Number: 206
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In the spring of 2018, WDE reported to the Government Efficiency Commission that 53% of students in Wyoming currently participate in the school lunch program. Of those students, 38% qualify for Free and Reduced. While the A&M report references 10 states with a higher collective percentages of 59% and 46%, respectively, there are many factors that can contribute, such as poverty rates.

Per WDE data, there is not a trend of Wyoming districts withdrawing from the National School Lunch Program (NSLP). Out of 48 school districts, 45 currently participate in the program. Regardless, as nutrition is largely a local issue without funding from the funding model block grant, the WDE cannot require districts to participate in NSLP and respects the decisions of local communities and their school boards.

The WDE will continue to provide ongoing training and technical assistance to ensure program awareness and participation.

Regional Shared Service Centers

The existing regional shared service agreements and centers are known as Boards of Cooperative Educational Services (BOCES). Many of them organize cost-effective regional sharing of special education services, engage in bulk purchasing practices, and partner with industry and higher education institutions. The WDE believes these existing regional shared centers should be the foundation for any discussion about further regional sharing among districts. They exist in statute in W.S. 21-2-101.

Consolidated Benefits for School Districts

This issue has been reviewed multiple times by the legislature. Currently, all school districts are eligible to enroll in the state health insurance plan but only one out of forty eight chooses to do so. The Joint Education Committee has considered this concept in recent years and resoundingly voted it down. The WDE has not revisited the topic in light of the strong sentiment expressed by the JEC. This topic may be revisited by the Wyoming legislature during the 2020 Recalibration of the Education Resource Block Grant Model.

SECTION 3. DEPARTMENT STATUTORY AUTHORITY

W.S. 21-2-104 State Department of education established

W.S. 21-2-201 General supervision of public schools entrusted to state superintendent

W.S. 21-2-202 Duties of the state superintendent

W.S. 21-2-203 School district data collection and funding model administration; duties and responsibilities specified; data advisory committee; school district compliance

W.S. 21-2-204 Wyoming Accountability in Education Act; statewide education accountability system created

Department Name: DEPARTMENT OF EDUCATION

Department Number: 206

SECTION 5. DEPARTMENT PRIORITIES

206 – Department of Education 2021-2022 Biennium Priorities								
Priority	Division	Unit #	Program Name / Description	\$	GF	FF	OF	# of Positions
1	1200	1213	St. Stephens Indian School	\$ 3,500,000	\$ 3,500,000	\$ -	\$ -	-
2	1100	1104	Information Management	\$ 3,173,927	\$ 3,173,927	\$ -	\$ -	14
3	1100	1101	Finance	\$ 2,918,527	\$ 2,918,527	\$ -	\$ -	13
4	1100	1105	State Superintendent and Leadership	\$ 2,683,682	\$ 2,683,682	\$ -	\$ -	9
5	1300	1303	Vision Outreach Services	\$ 1,343,537	\$ 1,343,537	\$ -	\$ -	6
6	1300	1374	CTE Federal Perkins	\$ 11,641,998	\$ 801,233	\$ 10,840,765	\$ -	4
7	1200	1203	Communications	\$ 722,101	\$ 722,101	\$ -	\$ -	4
8	1300	1316	School Support and Early Intervention	\$ 1,173,413	\$ 716,015	\$ 457,398	\$ -	5
9	1300	1302	Outreach for the Deaf/HH	\$ 492,597	\$ 492,597	\$ -	\$ -	2
10	1200	1231	School Improvement & Accountability	\$ 2,405,344	\$ 400,885	\$ -	\$ 2,004,459	8
11	1200	1225	State System of Support -	\$ 1,373,521	\$ 371,265	\$ 200,000	\$ 802,256	1
12	1300	1376	USDA School Lunch	\$ 59,332,364	\$ 282,713	\$ 59,049,651	\$ -	7
13	1000	1001	State Board of Education	\$ 684,360	\$ 241,310	\$ -	\$ 443,050	1
14	1200	1210	After School Alliance	\$ 150,000	\$ 150,000	\$ -	\$ -	-
15	1100	1102	Operations	\$ 263,531	\$ 263,531	\$ -	\$ -	-
16	1200	1207	School Safety & Security	\$ 100,000	\$ 25,000	\$ -	\$ 75,000	-
17	1300	1377	USDA Commodities and Salvage	\$ 2,509,129	\$ -	\$ -	\$ 2,509,129	-
18	1200	1227	State Standards	\$ 963,352	\$ -	\$ -	\$ 963,352	3
19	1300	1327	Teacher and Leader Quality	\$ 682,010	\$ -	\$ -	\$ 682,010	1
20	1300	1333	Wyoming Education Trust Fund	\$ 600,000	\$ -	\$ -	\$ 600,000	-
21	1200	1229	Hathaway Scholarship Program	\$ 588,646	\$ -	\$ -	\$ 588,646	2

Department Name: DEPARTMENT OF EDUCATION			Department Number: 206					
22	1300	1329	Montgomery Trust Fund	\$ 468,495	\$ -	\$ -	\$ 468,495	-
23	1200	1228	District Assessment System	\$ 272,953	\$ -	\$ -	\$ 272,953	-
24	1200	1230	Private School Licensing	\$ 232,567	\$ -	\$ -	\$ 232,567	1
25	1200	1253	Gear Up	\$ 216,000	\$ -	\$ -	\$ 216,000	1
26	1100	1103	Conferences & Training	\$ 200,000	\$ -	\$ -	\$ 200,000	-
27	1300	1351	Special Education 611	\$ 74,789,947	\$ -	\$ 74,656,880	\$ 133,067	19
28	1200	1226	Teacher of the Year	\$ 13,456	\$ -	\$ -	\$ 13,456	-
29	1200	1232	Douvas Scholarship	\$ 1,000	\$ -	\$ -	\$ 1,000	-
30	1300	1361	Title IA - Admin	\$ 85,231,407	\$ -	\$ 85,231,407	\$ -	6
31	1300	1357	Title II Teacher Quality K-12	\$ 22,572,882	\$ -	\$ 22,572,882	\$ -	3
32	1200	1257	21st Century Community Learning Centers	\$ 12,199,558	\$ -	\$ 12,199,558	\$ -	1
33	1300	1380	Title IV Part A	\$ 12,153,291	\$ -	\$ 12,153,291	\$ -	-
34	1200	1252	Assessment & Related Activity	\$ 7,913,452	\$ -	\$ 7,913,452	\$ -	8
35	1300	1373	Temporary Assistance for Needy Families	\$ 3,000,000	\$ -	\$ 3,000,000	\$ -	-
36	1300	1366	Title I - Neglected & Delinquent - Sub Part 1	\$ 2,561,567	\$ -	\$ 2,561,567	\$ -	-
37	1300	1354	Special Education 619	\$ 2,343,953	\$ -	\$ 2,343,953	\$ -	1
38	1300	1352	State Education - State Personnel Development Grant (SPDG)	\$ 1,719,000	\$ -	\$ 1,719,000	\$ -	4
39	1300	1355	Title III English Language Acquisition	\$ 1,008,495	\$ -	\$ 1,008,495	\$ -	1
40	1300	1360	Homeless Education	\$ 539,963	\$ -	\$ 539,963	\$ -	-
41	1200	1251	National Assessment of Educational Progress (NAEP)	\$ 325,000	\$ -	\$ 325,000	\$ -	-
42	1300	1353	Deaf/Blind Grant	\$ 156,000	\$ -	\$ 156,000	\$ -	-
43	1300	1379	Rural and Low Income Schools	\$ 50,000	\$ -	\$ 50,000	\$ -	-
44	1100	1152	National Center for Education Statistics (NCES)	\$ 16,013	\$ -	\$ 16,013	\$ -	-
Totals				\$325,287,038	\$ 18,086,323	\$ 296,995,275	\$ 10,205,440	125

Department Name: DEPARTMENT OF EDUCATION		Department Number: 206
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- SECTION 8. STEP TWO COVID 19 REDUCTION PRIORITIES

206 - Department of Education 2021-2022 Step Two COVID19 Reduction Priorities									
Priority	Unit #	Description	Department Reduction		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	1225	Step Two - COVID19 Reduction State System of Support - 900 series	(\$100,000)	0	(\$100,000)	(\$100,000)	\$0	\$0	0
2	1101 205, 4702	Step Two - COVID19 Reduction Finance Division, School Foundation Program Team funding swap - 100 series	\$0	0	\$0	(\$884,183)	\$0	\$884,183	0
3	1316, 1373	Step Two - COVID19 Reduction AWEC 9615 funding swap to federal TANF funds - 100 series	\$0	0	\$0	(\$217,094)	\$217,094	\$0	0
4	1203	Step Two - COVID19 Reduction Eliminate AWEC #9604 - 100 series	(\$128,633)	-1	(\$128,633)	(\$128,633)	\$0	\$0	-1
5	1213	Step Two - COVID19 Reduction St. Stephens Indian School - 600 series	(\$175,000)	0	(\$175,000)	(\$175,000)	\$0	\$0	0
6	1316	Step Two - COVID19 Reduction School Support and Early Intervention Assessment - 900 series	(\$147,300)	0	(\$147,300)	(\$147,300)	\$0	\$0	0
7	1303	Step Two - COVID19 Reduction Vision Outreach Services - Talking Books Program - 900 series	(\$70,690)	0	(\$70,690)	(\$70,690)	\$0	\$0	0

Department Name: DEPARTMENT OF EDUCATION

Department Number: 206

- SECTION 9. STEP THREE COVID 19 REDUCTION PRIORITIES

2021-2022 Step Three COVID19 Reduction Priorities									
Priority	Unit #	Description	Department Reduction		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	1001	Step Three-COVID19 Reduction - State Board of Education memberships, supplies, and contracts. 200 and 900 series	(\$12,065)	0	(\$12,065)	(\$12,065)	\$0	\$0	0
2	1104	Step Three-COVID19 Reduction - Information Management. Reduction to Central Services. 400 Series	(\$58,804)	0	(\$58,804)	(\$58,804)	\$0	\$0	0
3	1213	Step Three-COVID19 Reduction - St. Stephens Indian School. 600 series.	(\$275,000)	0	(\$275,000)	(\$275,000)	\$0	\$0	0
4	1316	Step Three-COVID19 Reduction - Position #0033 Transfer and Funding Swap. 100 Series	\$0	0	\$0	(\$128,139)	\$128,139	\$0	0
5	1316	Step Three-COVID19 Reduction - Position #0123 Transfer and Funding Swap. 100 Series	\$0	0	\$0	(\$184,747)	\$0	\$184,747	0
6	1105	Step Three-COVID-19 Reduction - Unit 1105, Eliminate FTE Position	(\$177,360)	-1	(\$177,360)	(\$177,360)	\$0	\$0	-1
Totals			(\$523,229)	-1	(\$523,229)	(\$836,115)	\$128,139	\$184,747	-1
			General Fund	(\$836,115)					
			Federal Funds	\$128,139					
			Other Funds	\$184,747					
			Total Reductions	(\$523,229)					

* - Requires statutory change. See Section D Statutory Change narrative in Section Three COVID Reductions

1		2	3	4	5	6	7
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
Department Name: DEPARTMENT OF EDUCATION							
Division Name: STATE BOARD OF EDUCATION							
Department Number: 206							
Division Number: 1000							
UNIT							
STATE BOARD OF EDUCATION	1001	684,360	(24,131)	(12,065)	0	6,032	654,196
TOTAL BY UNIT		684,360	(24,131)	(12,065)	0	6,032	654,196
OBJECT SERIES							
PERSONNEL	0100	273,780	0	0	0	0	273,780
SUPPORTIVE SERVICES	0200	210,697	(24,131)	(5,561)	0	2,780	183,785
CENT. SERV./DATA SERV.	0400	3,241	0	0	0	0	3,241
CONTRACTUAL SERVICES	0900	196,642	0	(6,504)	0	3,252	193,390
TOTAL BY OBJECT SERIES		684,360	(24,131)	(12,065)	0	6,032	654,196
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	241,310	(24,131)	(12,065)	0	6,032	211,146
SCHOOL FOUNDATION PRGM ACCNT	S5	443,050	0	0	0	0	443,050
TOTAL BY FUNDS		684,360	(24,131)	(12,065)	0	6,032	654,196
AUTHORIZED EMPLOYEES							
AWEC EMPLOYEE COUNT		1	0	0	0	0	1
TOTAL AUTHORIZED EMPLOYEES		1	0	0	0	0	1

Department Name:	DEPARTMENT OF EDUCATION					
Division Name:	STATE BOARD OF EDUCATION					
Unit Name:	STATE BOARD OF EDUCATION					
		Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR
		206	1000	1001	001	001

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 21-6-210, W.S. 21-9-101, W.S. 21-2-301 through 307, W.S. 21-1-104

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 8– STEP TWO COVID19 Budget Reduction

A. EXPLANATION OF REDUCTION: Priority #8 is a reduction of \$24,131 in Unit 1001 - State Board of Education.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0221 - In-State Travel	(\$15,820)	100% 1001
2	0222 - Out of State Travel	(\$3,311)	100% 1001
3	0251 - Room Rent	(\$5,000)	100% 1001
	Total	(\$24,131)	100% 1001 General Fund

C. REDUCTION IMPACT: Priority #8 is a reduction of \$24,131 in Unit 1001 - State Board of Education (SBE). The SBE has identified reductions in travel and room rent related to SBE meetings for the 2021-2022 biennium.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 1– STEP THREE COVID19 Budget Reduction

A. EXPLANATION OF REDUCTION: Priority #1 is a reduction of \$12,065 in Unit 1001 - State Board of Education.

Department Name:	DEPARTMENT OF EDUCATION					
Division Name:	STATE BOARD OF EDUCATION					
Unit Name:	STATE BOARD OF EDUCATION					
		Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR
		206	1000	1001	001	001

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0207 - Memberships and Dues	(\$4,386)	100% 1001
2	0231- Office Supplies	(\$875)	100% 1001
3	0236 - Educational Supplies	(\$300)	100% 1001
4	0901 - Contract Services	(\$6,504)	100% 1001
	Total	(\$12,065)	100% 1001 General Fund

C. REDUCTION IMPACT: Priority #1 is a reduction of \$12,065 in Unit 1001 - State Board of Education (SBE). The SBE has identified reductions in membership dues, supplies, and contract services for step 3. The SBE is committed to implementing these reductions in a manner that will not significantly hinder essential operations or business activities of the board. Memberships for board members will be prioritized and reduced as necessary. Expenses for supplies will be reduced through an effort to better leverage technology and electronic documents. The SBE will review and prioritize all 900 series expenses for contract services.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$12,065). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$6,032) be reduced this biennium and the on-going portion of this reduction amount of (\$6,033) be biennialized for BFY 2023-2024.

Department Name:		DEPARTMENT OF EDUCATION			Wyoming On Line Financial Codes					
Division Name:		STATE BOARD OF EDUCATION			DEPT	DIVISION	UNIT	FUND	APPR	
Unit Name:		STATE BOARD OF EDUCATION			206	1000	1001	001	001	
1	2	3	4	5	6	7				
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.			
EXPENDITURES										
EMPLOYER PD BENEFITS	0105	480	0	0	0	0	480			
AWEC SALARY & BENEFITS	0110	250,462	0	0	0	0	250,462			
EMPLOYER HEALTH INS BENEFITS	0196	22,838	0	0	0	0	22,838			
PERSONNEL	0100	273,780	0	0	0	0	273,780			
DUES-LICENSES-REGIST	0207	43,859	0	(4,386)	0	2,193	41,666			
TRAVEL IN STATE	0221	128,890	(15,820)	0	0	0	113,070			
TRAVEL OUT OF STATE	0222	26,348	(3,311)	0	0	0	23,037			
OFFICE SUPPL-PRINTNG	0231	3,500	0	(875)	0	437	3,062			
FOOD FOOD SVC SUPPL	0234	2,500	0	0	0	0	2,500			
EDUCA-RECREATNL SUPP	0236	600	0	(300)	0	150	450			
REAL PROPERTY RENTAL	0251	5,000	(5,000)	0	0	0	0			
SUPPORTIVE SERVICES	0200	210,697	(24,131)	(5,561)	0	2,780	183,785			
TELECOMMUNICATIONS	0420	3,241	0	0	0	0	3,241			
CENT. SERV./DATA SERV.	0400	3,241	0	0	0	0	3,241			
CONTRACT SERVICES	0901	196,642	0	(6,504)	0	3,252	193,390			
CONTRACTUAL SERVICES	0900	196,642	0	(6,504)	0	3,252	193,390			
EXPENDITURE TOTALS		684,360	(24,131)	(12,065)	0	6,032	654,196			
SOURCE OF FUNDING										
GENERAL FUND	1001	241,310	(24,131)	(12,065)	0	6,032	211,146			
GENERAL FUND/BRA	G	241,310	(24,131)	(12,065)	0	6,032	211,146			
SCHOOL FOUNDATION PROG NON-STA	5839	443,050	0	0	0	0	443,050			
SCHOOL FOUNDATION PRGM ACCNT	S5	443,050	0	0	0	0	443,050			
TOTAL FUNDING		684,360	(24,131)	(12,065)	0	6,032	654,196			
AUTHORIZED EMPLOYEES										
AWEC EMPLOYEE COUNT		1	0	0	0	0	1			
TOTAL AUTHORIZED EMPLOYEES		1	0	0	0	0	1			

Department Name:		DEPARTMENT OF EDUCATION					Department Number:		206
Division Name:		LEADERSHIP, FINANCE & INFORMATION MANAGEMENT					Division Number:		1100
1		2	3	4	5	6	7		
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.		
UNIT									
FINANCE	1101	2,918,527	(10,882)	0	0	0	2,907,645		
OPERATIONS	1102	263,531	(13,700)	0	0	0	249,831		
CONFERENCES & TRAINING	1103	200,000	0	0	0	0	200,000		
INFORMATION MANAGEMENT	1104	3,173,927	(9,000)	(58,804)	0	29,402	3,135,525		
STATE SUPERINTENDENT AND LEADERSHIP	1105	2,683,682	(20,050)	(177,360)	0	88,108	2,574,380		
NATIONAL CENTER FOR EDUCATION STATISTICS	1152	16,013	0	0	0	0	16,013		
TOTAL BY UNIT		9,255,680	(53,632)	(236,164)	0	117,510	9,083,394		
OBJECT SERIES									
PERSONNEL	0100	8,290,508	(1)	(177,360)	0	88,108	8,201,255		
SUPPORTIVE SERVICES	0200	644,957	(53,631)	0	0	0	591,326		
RESTRICTIVE SERVICES	0300	1,586	0	0	0	0	1,586		
CENT. SERV./DATA SERV.	0400	112,452	0	(58,804)	0	29,402	83,050		
CONTRACTUAL SERVICES	0900	206,177	0	0	0	0	206,177		
TOTAL BY OBJECT SERIES		9,255,680	(53,632)	(236,164)	0	117,510	9,083,394		
SOURCES OF FUNDING									
GENERAL FUND/BRA	G	9,039,667	(937,815)	(236,164)	0	117,510	7,983,198		
SCHOOL FOUNDATION PRGM ACCNT	S5	0	884,183	0	0	0	884,183		
SPECIAL REVENUE	SR	200,000	0	0	0	0	200,000		
FEDERAL FUNDS	X	16,013	0	0	0	0	16,013		
TOTAL BY FUNDS		9,255,680	(53,632)	(236,164)	0	117,510	9,083,394		
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		37	0	(1)	0	0	36		
TOTAL AUTHORIZED EMPLOYEES		37	0	(1)	0	0	36		

Department Name:	DEPARTMENT OF EDUCATION					
Division Name:	LEADERSHIP, FINANCE & INFORMATION MANAGEMENT					
Unit Name:	FINANCE					
		Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR
		206	1100	1101	001	001

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 21-2-104 through 21-2-203; W.S. 21-4-401 through 21-4-505; W.S. 21-13-101 through 21-13-331

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 2 – STEP TWO COVID19 Funding Swap

A. EXPLANATION OF REDUCTION: Priority #2 is an increase of \$884,183 in School Foundation Program Funds, through a net to zero transfer from Agency 205 - Unit 4702, and a decrease of \$884,183 in General Fund in Unit 1101.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103- Salaries Classified	(\$569,883)	100% 1001
2	0105 - Benefits	(\$149,333)	100% 1001
3	0196 - Health Ins. Benefits	(\$161,523)	100% 1001
4	0197 - Retirees Insurance	(\$3,442)	100% 1001
5	0103- Salaries Classified	\$569,883	100% 5839
6	0105 - Benefits	\$149,333	100% 5839
7	0196 - Health Ins. Benefits	\$161,523	100% 5839
8	0197 - Retirees Insurance	\$3,442	100% 5839
	Total	0	
		(\$884,183)	100% 1001 General Fund
		\$884,183	100% 5839 School Foundation Program

C. REDUCTION IMPACT: The WDE is currently implementing a multi-year plan to phase out legacy data collection processes and systems and replace them with more cost efficient and automated technology. If successful, this transition will reduce long term contracts and maintenance agreements. Under the current project plan, the WDE anticipates realizing some of these cost savings beginning in fiscal year 2022, which will allow for the reduction outlined in priority #1 to be effectuated during the 2021-22 biennium. This funding swap aligns the payroll for the School Foundation Program team in the WDE Finance Division with the appropriate revenue source.

Department Name:	DEPARTMENT OF EDUCATION					
Division Name:	LEADERSHIP, FINANCE & INFORMATION MANAGEMENT					
Unit Name:	FINANCE					
		Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR
		206	1100	1101	001	001

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 11 – STEP TWO COVID19 Budget Reduction

A. EXPLANATION OF REDUCTION: Priority #11 is a reduction of \$10,881 in Unit 1101 - Finance.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0221 - In-State Travel	(\$10,881)	100% 1001
	Total	(\$10,881)	100% 1001 General Fund

C. REDUCTION IMPACT: Priority #9 is a reduction of \$10,881 in Unit 1101 - Finance travel. This reduction may limit the WDE Finance Division's ability to attend legislative meetings or other meetings with education stakeholders during the 2021-2022 biennium.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name:		DEPARTMENT OF EDUCATION			Wyoming On Line Financial Codes				
Division Name:		LEADERSHIP, FINANCE & INFORMATION MANAGEMENT			DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:		FINANCE			206	1100	1101	001	001
1	2	3	4	5	6	7			
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.		
EXPENDITURES									
SALARIES CLASSIFIED	0103	1,830,082	0	0	0	0	1,830,082		
EMPLOYER PD BENEFITS	0105	497,723	7	0	0	0	497,730		
EMPLOYER HEALTH INS BENEFITS	0196	485,613	(5)	0	0	0	485,608		
RETIRES INSURANCE	0197	11,143	(3)	0	0	0	11,140		
PERSONNEL	0100	2,824,561	(1)	0	0	0	2,824,560		
COMMUNICATION	0204	1,000	0	0	0	0	1,000		
DUES-LICENSES-REGIST	0207	7,000	0	0	0	0	7,000		
ADVERTISING-PROMOT	0208	3,000	0	0	0	0	3,000		
TRAVEL IN STATE	0221	17,500	(10,881)	0	0	0	6,619		
TRAVEL OUT OF STATE	0222	9,000	0	0	0	0	9,000		
OFFICE SUPPL-PRINTNG	0231	6,000	0	0	0	0	6,000		
SUPPORTIVE SERVICES	0200	43,500	(10,881)	0	0	0	32,619		
TELECOMMUNICATIONS	0420	9,289	0	0	0	0	9,289		
CENT. SERV./DATA SERV.	0400	9,289	0	0	0	0	9,289		
CONTRACT SERVICES	0901	41,177	0	0	0	0	41,177		
CONTRACTUAL SERVICES	0900	41,177	0	0	0	0	41,177		
EXPENDITURE TOTALS		2,918,527	(10,882)	0	0	0	2,907,645		
SOURCE OF FUNDING									
GENERAL FUND	1001	2,918,527	(895,065)	0	0	0	2,023,462		
GENERAL FUND/BRA	G	2,918,527	(895,065)	0	0	0	2,023,462		
SCHOOL FOUNDATION PRGM FUNDS	S5	0	884,183	0	0	0	884,183		
SCHOOL FOUNDATION PRGM ACCNT	S5	0	884,183	0	0	0	884,183		
TOTAL FUNDING		2,918,527	(10,882)	0	0	0	2,907,645		
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		14	0	0	0	0	14		
TOTAL AUTHORIZED EMPLOYEES		14	0	0	0	0	14		

Department Name:	DEPARTMENT OF EDUCATION					
Division Name:	LEADERSHIP, FINANCE & INFORMATION MANAGEMENT					
Unit Name:	OPERATIONS					
		Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR
		206	1100	1102	001	001

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 21-2-104 through 21-2-307

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 10 – STEP TWO COVID19 Budget Reduction

A. EXPLANATION OF REDUCTION: Priority #10 is a reduction of \$13,700 in Unit 1102 - Operations.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0231 - Office Supplies	(\$13,700)	100% 1001
	Total	(\$13,700)	100% 1001 General Fund

C. REDUCTION IMPACT: Priority #10 is a reduction of \$13,700 in Unit 1102 - Operations. The WDE is committed to transiting to more digital processes and intends to use less paper and other office supplies during the 2021-2022 biennium.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name:		DEPARTMENT OF EDUCATION			Wyoming On Line Financial Codes				
Division Name:		LEADERSHIP, FINANCE & INFORMATION MANAGEMENT			DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:		OPERATIONS			206	1100	1102	001	001
1	2	3	4	5	6	7			
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.		
EXPENDITURES									
UTILITIES	0203	5,661	0	0	0	0	5,661		
OFFICE SUPPL-PRINTNG	0231	87,677	(13,700)	0	0	0	73,977		
SOFTWARE	0240	99,394	0	0	0	0	99,394		
IT HARDWARE	0242	26,684	0	0	0	0	26,684		
EQUIPMENT RENTAL	0252	44,115	0	0	0	0	44,115		
SUPPORTIVE SERVICES	0200	263,531	(13,700)	0	0	0	249,831		
EXPENDITURE TOTALS									
		263,531	(13,700)	0	0	0	249,831		
SOURCE OF FUNDING									
GENERAL FUND	1001	263,531	(13,700)	0	0	0	249,831		
GENERAL FUND - EFFECTIVE IMMED	1001EI	0	0	0	0	0	0		
GENERAL FUND/BRA	G	263,531	(13,700)	0	0	0	249,831		
TOTAL FUNDING									
		263,531	(13,700)	0	0	0	249,831		
AUTHORIZED EMPLOYEES									

Department Name:	DEPARTMENT OF EDUCATION					
Division Name:	LEADERSHIP, FINANCE & INFORMATION MANAGEMENT					
Unit Name:	INFORMATION MANAGEMENT					
		Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR
		206	1100	1104	001	001

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 21-2-104, W.S. 21-2-202, W.S. 21-2-203, W.S. 21-2-204, W.S. 21-2-305, W.S. 21-2-306, W.S. 21-2-802(m), W.S. 21-13-301 through 21-13-333, W.S. 21-16-1308(c), 2015 Law. Pub. L. 114-95, Elementary and Secondary Education Act as Amended by the Every Student Succeeds Act

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 12 – STEP TWO COVID19 Budget Reduction

A. EXPLANATION OF REDUCTION: Priority #12 is a reduction of \$9,000 in Unit 1104 - Information Management.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0221 - In-State Travel	(\$9,000)	100% 1001
	Total	(\$9,000)	100% 1001 General Fund

C. REDUCTION IMPACT: Priority #12 is a reduction of \$9,000 in Unit 1101 - Information Management Division travel. This reduction may limit the WDE Information Management Division's ability to attend legislative meetings or other meetings with education stakeholders during the 2021-2022 biennium.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY #2 – STEP THREE COVID19 Budget Reduction

A. EXPLANATION OF REDUCTION: Priority #2 is a reduction of \$58,804 in Unit 1104 - Information Management.

Department Name:	DEPARTMENT OF EDUCATION					
Division Name:	LEADERSHIP, FINANCE & INFORMATION MANAGEMENT					
Unit Name:	INFORMATION MANAGEMENT					
		Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR
		206	1100	1104	001	001

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0410 - Central Services Data	(\$58,804)	100% 1001
	Total	(\$58,804)	100% 1001 General Fund

C. REDUCTION IMPACT: Priority #2 is a reduction of \$58,804 in Unit 1104 – Information Management. This request reduces database administrator programming time that was previously budgeted and paid to ETS. This function has shifted to a WDE employee.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$58,804). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$29,402) be reduced this biennium and the on-going portion of this reduction amount of (\$29,402) be biennialized for BFY 2023-2024.

Department Name:		DEPARTMENT OF EDUCATION			Wyoming On Line Financial Codes				
Division Name:		LEADERSHIP, FINANCE & INFORMATION MANAGEMENT			DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:		INFORMATION MANAGEMENT			206	1100	1104	001	001
1	2	3	4	5	6	7			
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.		
EXPENDITURES									
SALARIES CLASSIFIED	0103	1,991,394	0	0	0	0	1,991,394		
EMPLOYER PD BENEFITS	0105	531,120	0	0	0	0	531,120		
EMPLOYER HEALTH INS BENEFITS	0196	516,024	0	0	0	0	516,024		
RETIREES INSURANCE	0197	12,073	0	0	0	0	12,073		
PERSONNEL	0100	3,050,611	0	0	0	0	3,050,611		
COMMUNICATION	0204	500	0	0	0	0	500		
DUES-LICENSES-REGIST	0207	5,000	0	0	0	0	5,000		
TRAVEL IN STATE	0221	12,500	(9,000)	0	0	0	3,500		
TRAVEL OUT OF STATE	0222	15,000	0	0	0	0	15,000		
OFFICE SUPPL-PRINTNG	0231	5,032	0	0	0	0	5,032		
SUPPORTIVE SERVICES	0200	38,032	(9,000)	0	0	0	29,032		
CENTRAL-SER DATA-SER	0410	69,173	0	(58,804)	0	29,402	39,771		
TELECOMMUNICATIONS	0420	16,111	0	0	0	0	16,111		
CENT. SERV./DATA SERV.	0400	85,284	0	(58,804)	0	29,402	55,882		
EXPENDITURE TOTALS		3,173,927	(9,000)	(58,804)	0	29,402	3,135,525		
SOURCE OF FUNDING									
GENERAL FUND	1001	3,173,927	(9,000)	(58,804)	0	29,402	3,135,525		
GENERAL FUND/BRA	G	3,173,927	(9,000)	(58,804)	0	29,402	3,135,525		
SCHOOL FOUNDATION PROG NON-STA	5839	0	0	0	0	0	0		
SCHOOL FOUNDATION PRGM ACCNT	S5	0	0	0	0	0	0		
TOTAL FUNDING		3,173,927	(9,000)	(58,804)	0	29,402	3,135,525		
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		14	0	0	0	0	14		
TOTAL AUTHORIZED EMPLOYEES		14	0	0	0	0	14		

Department Name:	DEPARTMENT OF EDUCATION					
Division Name:	LEADERSHIP, FINANCE & INFORMATION MANAGEMENT					
Unit Name:	STATE SUPERINTENDENT AND LEADERSHIP					
		Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR
		206	1100	1105	001	001

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 21-2-104; W.S. 21-2-202; W.S. 21-2-301

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 9 – STEP TWO COVID19 Budget Reduction

A. EXPLANATION OF REDUCTION: Priority #9 is a reduction of \$20,050 in Unit 1105 - State Superintendent and Leadership.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0221 - In-State Travel	(\$20,050)	100% 1001
	Total	(\$20,050)	100% 1001 General Fund

C. REDUCTION IMPACT: Priority #9 is a reduction of \$20,050 in Unit 1105 - State Superintendent and Leadership travel. This reduction may limit the WDE leadership team's ability to attend legislative meetings or other meetings with education stakeholders during the 2021-2022 biennium.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 6 – Eliminate FTE Position

A. EXPLANATION OF REDUCTION: Eliminates FTE position and decreases the General Funds in Unit 1105 by \$177,360. The work of this position will be absorbed by other administrative assistants and the Chief Operations Officer.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Unit 1316 Object Code	Amount	Funding Source
1	0103- Salaries Classified	(\$98,842)	100% 1001

Department Name:	DEPARTMENT OF EDUCATION					
Division Name:	LEADERSHIP, FINANCE & INFORMATION MANAGEMENT					
Unit Name:	STATE SUPERINTENDENT AND LEADERSHIP					
		Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR
		206	1100	1105	001	001

2	0105 - Benefits	(\$25,936)	100% 1001	
3	0196 - Health Ins. Benefits	(\$51,983)	100% 1001	
4	0197 - Retirees Insurance	(\$599)	100% 1001	
	Total	(\$177,360)	100% 1001	General Fund
		-1 FTE	100% 1001	General Fund

C. REDUCTION IMPACT: The work of this position will be absorbed by other administrative assistants and the Chief Operations Officer.

D. STATUTORY CHANGE: N/A

Department Name:	DEPARTMENT OF EDUCATION		Wyoming On Line Financial Codes						
	Division Name:	LEADERSHIP, FINANCE & INFORMATION MANAGEMENT	DEPT	DIVISION	UNIT	FUND	APPR		
			206	1100	1105	001	001		
Unit Name:	STATE SUPERINTENDENT AND LEADERSHIP		1	2	3	4	5	6	7
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.		
EXPENDITURES									
SALARIES-SET BY LAW	0101	184,000	0	0	0	0	184,000		
SALARIES CLASSIFIED	0103	1,448,373	0	(98,842)	0	49,421	1,398,952		
EMPLOYER PD BENEFITS	0105	434,867	0	(25,936)	0	12,905	421,836		
EMPLOYER HEALTH INS BENEFITS	0196	338,192	0	(51,983)	0	25,482	311,691		
RETIREES INSURANCE	0197	9,904	0	(599)	0	300	9,605		
PERSONNEL	0100	2,415,336	0	(177,360)	0	88,108	2,326,084		
COMMUNICATION	0204	4,000	0	0	0	0	4,000		
DUES-LICENSES-REGIST	0207	60,000	0	0	0	0	60,000		
TRAVEL IN STATE	0221	50,000	(20,050)	0	0	0	29,950		
TRAVEL OUT OF STATE	0222	45,000	0	0	0	0	45,000		
PERMANENTLY ASSIGNED VEHICLES	0223	26,640	0	0	0	0	26,640		
OFFICE SUPPL-PRINTNG	0231	14,827	0	0	0	0	14,827		
SUPPORTIVE SERVICES	0200	200,467	(20,050)	0	0	0	180,417		
TELECOMMUNICATIONS	0420	17,879	0	0	0	0	17,879		
CENT. SERV./DATA SERV.	0400	17,879	0	0	0	0	17,879		
CONTRACT SERVICES	0901	50,000	0	0	0	0	50,000		
SPECIAL PROJ & SVCS	0903	0	0	0	0	0	0		
CONTRACTUAL SERVICES	0900	50,000	0	0	0	0	50,000		
EXPENDITURE TOTALS		2,683,682	(20,050)	(177,360)	0	88,108	2,574,380		
SOURCE OF FUNDING									
GENERAL FUND	1001	2,683,682	(20,050)	(177,360)	0	88,108	2,574,380		
GENERAL FUND/BRA	G	2,683,682	(20,050)	(177,360)	0	88,108	2,574,380		
TOTAL FUNDING		2,683,682	(20,050)	(177,360)	0	88,108	2,574,380		
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		9	0	(1)	0	0	8		
TOTAL AUTHORIZED EMPLOYEES		9	0	(1)	0	0	8		

Department Name:		DEPARTMENT OF EDUCATION					Department Number:		206
Division Name:		ACCOUNTABILITY & STANDARDS - ASSESSMENT					Division Number:		1200
1		2	3	4	5	6	7		
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.		
UNIT									
COMMUNICATIONS	1203	722,101	(128,631)	0	0	0	593,470		
SCHOOL SAFETY & SECURITY	1207	100,000	0	0	0	0	100,000		
AFTER SCHOOL ALLIANCE	1210	150,000	0	0	0	0	150,000		
ST STEPHENS INDIAN SCHOOL	1213	3,500,000	(175,000)	(275,000)	0	137,500	3,187,500		
STATE SYSTEM OF SUPPORT	1225	1,373,521	(100,000)	0	0	0	1,273,521		
TEACHER OF THE YEAR	1226	13,456	0	0	0	0	13,456		
STATE STANDARDS	1227	963,352	0	0	0	0	963,352		
DISTRICT ASSESSMENT SYSTEM	1228	272,953	0	0	0	0	272,953		
HATHAWAY SCHOLARSHIP PROGRAM	1229	588,646	0	0	0	0	588,646		
PRIVATE SCHOOL LICENSING	1230	232,567	0	0	0	0	232,567		
SCHOOL IMPROVEMENT & ACCOUNTABILITY	1231	2,405,344	0	184,747	0	0	2,590,091		
DOUVAS SCHOLARSHIP	1232	1,000	0	0	0	0	1,000		
NATIONAL ASSESSMENT OF EDUCATIONAL PROGRESS	1251	325,000	0	0	0	0	325,000		
ASSESSMENT & RELATED ACTIVITY	1252	7,913,452	0	0	0	0	7,913,452		
GEAR UP	1253	216,000	0	0	0	0	216,000		
21ST CENTURY COMMUNITY LEARNING CENTERS	1257	12,199,558	0	0	0	0	12,199,558		
TOTAL BY UNIT		30,976,950	(403,631)	(90,253)	0	137,500	30,620,566		
OBJECT SERIES									
PERSONNEL	0100	6,015,081	(128,631)	184,747	0	0	6,071,197		
SUPPORTIVE SERVICES	0200	723,727	0	0	0	0	723,727		
RESTRICTIVE SERVICES	0300	799,994	0	0	0	0	799,994		
CENT. SERV./DATA SERV.	0400	42,358	0	0	0	0	42,358		
GRANTS & AID PAYMENT	0600	15,504,306	(175,000)	(275,000)	0	137,500	15,191,806		
CONTRACTUAL SERVICES	0900	7,891,484	(100,000)	0	0	0	7,791,484		
TOTAL BY OBJECT SERIES		30,976,950	(403,631)	(90,253)	0	137,500	30,620,566		
SOURCES OF FUNDING									
GENERAL FUND/BRA	G	5,169,251	(403,631)	(275,000)	0	137,500	4,628,120		
SCHOOL FOUNDATION PRGM ACCNT	S5	4,950,689	0	184,747	0	0	5,135,436		
SPECIAL REVENUE	SR	218,000	0	0	0	0	218,000		
EXPENDABLE TRUST	TO	1,000	0	0	0	0	1,000		
FEDERAL FUNDS	X	20,638,010	0	0	0	0	20,638,010		
TOTAL BY FUNDS		30,976,950	(403,631)	(90,253)	0	137,500	30,620,566		
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		27	0	1	0	0	28		
AWEC EMPLOYEE COUNT		3	(1)	0	0	0	2		
TOTAL AUTHORIZED EMPLOYEES		30	(1)	1	0	0	30		

Department Name:	DEPARTMENT OF EDUCATION					
Division Name:	ACCOUNTABILITY & STANDARDS - ASSESSMENT					
Unit Name:	COMMUNICATIONS					
		Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR
		206	1200	1203	001	001

SECTION 1. UNIT STATUTORY AUTHORITY

W.S.21-2-104; W.S. 21-2-202; W.S. 21-2-301

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 4– STEP TWO COVID19 AWEC Elimination

A. EXPLANATION OF REDUCTION: Priority #4 includes the elimination of AWEC position #9604. This request includes a decrease of \$128,633 in General Fund in Unit 1203 - Communications.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103- Salaries Classified	(\$96,432)	100% 1001
2	0105 - Benefits	(\$9,364)	100% 1001
3	0196 - Health Ins. Benefits	(\$22,837)	100% 1001
	Total	(\$128,633)	100% 1001 General Fund

C. REDUCTION IMPACT: With priority #4, vacant AWEC position #9604 in the WDE Communications budget is eliminated. The WDE Comms team is currently comprised of 4 positions (3 FTEs, and 1 AWEC). In late March 2020, one of the FTE positions (#0136) became vacant. The incumbent in AWEC position #9604 was transferred into position #0136. With this consolidation, the two FTE positions and the supervisor on the WDE Communications team will have to absorb the work of the AWEC position. This position reduction will impact the operations of the communications team and the services they provide to the WDE.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name:		DEPARTMENT OF EDUCATION			Wyoming On Line Financial Codes				
Division Name:		ACCOUNTABILITY & STANDARDS - ASSESSMENT			DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:		COMMUNICATIONS			206	1200	1203	001	001
1	2	3	4	5	6	7			
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.		
EXPENDITURES									
SALARIES CLASSIFIED	0103	377,442	0	0	0	0	377,442		
EMPLOYER PD BENEFITS	0105	103,661	(7,376)	0	0	0	96,285		
AWEC SALARY & BENEFITS	0110	98,419	(98,418)	0	0	0	1		
EMPLOYER HEALTH INS BENEFITS	0196	136,570	(22,837)	0	0	0	113,733		
RETIREES INSURANCE	0197	2,272	0	0	0	0	2,272		
PERSONNEL	0100	718,364	(128,631)	0	0	0	589,733		
TELECOMMUNICATIONS	0420	3,737	0	0	0	0	3,737		
CENT. SERV./DATA SERV.	0400	3,737	0	0	0	0	3,737		
EXPENDITURE TOTALS		722,101	(128,631)	0	0	0	593,470		
SOURCE OF FUNDING									
GENERAL FUND	1001	722,101	(128,631)	0	0	0	593,470		
GENERAL FUND/BRA	G	722,101	(128,631)	0	0	0	593,470		
TOTAL FUNDING		722,101	(128,631)	0	0	0	593,470		
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		3	0	0	0	0	3		
AWEC EMPLOYEE COUNT		1	(1)	0	0	0	0		
TOTAL AUTHORIZED EMPLOYEES		4	(1)	0	0	0	3		

Department Name:	DEPARTMENT OF EDUCATION					
Division Name:	ACCOUNTABILITY & STANDARDS - ASSESSMENT					
Unit Name:	ST STEPHENS INDIAN SCHOOL					
		Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR
		206	1200	1213	001	001

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 21-4-601

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 5 – STEP TWO" COVID19 Budget Reduction

A. EXPLANATION OF REDUCTION: Priority #5 is a decrease of \$175,000 to Unit 1213 St. Stephens Indian School.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0626 - Grant Payments	(\$175,000)	100% 1001
	Total	(\$175,000)	100% 1001 General Fund

C. REDUCTION IMPACT: Priority #5 is a reduction of \$175,000 to the St. Stephens Indian School program budget. This reduction is based on updated information received from the Bureau of Indian Education and a lower estimated General Fund amount from Unit 1213 to provide the per pupil amount required by W.S. 21-4-601 during the 2020-2021 school year. This is a reduction in the WDE budget only, not in the funding St. Stephens would receive.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 3 – STEP THREE COVID19 Budget Reduction

A. EXPLANATION OF REDUCTION: Priority #3 is a decrease of \$275,000 to Unit 1213 St. Stephens Indian School.

Department Name:	DEPARTMENT OF EDUCATION					
Division Name:	ACCOUNTABILITY & STANDARDS - ASSESSMENT					
Unit Name:	ST STEPHENS INDIAN SCHOOL					
		Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR
		206	1200	1213	001	001

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0626 - Grant Payments	(\$275,000)	100% 1001
	Total	(\$275,000)	100% 1001 General Fund

C. REDUCTION IMPACT: Priority #3 is a reduction of \$275,000 to the St. Stephens Indian School program budget. This reduction is based on updated information received from the Bureau of Indian Education and a lower estimated General Fund amount from Unit 1213 to provide the per pupil amount required by W.S. 21-4-601 during the 2020-2021 school year. This is a reduction in the WDE budget only, not in the funding St. Stephens would receive.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$275,000). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$137,500) be reduced this biennium and the on-going portion of this reduction amount of (\$137,500) be biennialized for BFY 2023-2024.

Department Name:		DEPARTMENT OF EDUCATION			Wyoming On Line Financial Codes				
Division Name:		ACCOUNTABILITY & STANDARDS - ASSESSMENT			DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:		ST STEPHENS INDIAN SCHOOL			206	1200	1213	001	001
1	2	3	4	5	6	7			
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.		
EXPENDITURES									
GRANT PAYMENTS	0626	3,500,000	(175,000)	(275,000)	0	137,500	3,187,500		
GRANTS & AID PAYMENT	0600	3,500,000	(175,000)	(275,000)	0	137,500	3,187,500		
EXPENDITURE TOTALS		3,500,000	(175,000)	(275,000)	0	137,500	3,187,500		
SOURCE OF FUNDING									
GENERAL FUND	1001	3,500,000	(175,000)	(275,000)	0	137,500	3,187,500		
GENERAL FUND/BRA	G	3,500,000	(175,000)	(275,000)	0	137,500	3,187,500		
TOTAL FUNDING		3,500,000	(175,000)	(275,000)	0	137,500	3,187,500		
AUTHORIZED EMPLOYEES									

Department Name:	DEPARTMENT OF EDUCATION					
Division Name:	ACCOUNTABILITY & STANDARDS - ASSESSMENT					
Unit Name:	STATE SYSTEM OF SUPPORT					
		Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR
		206	1200	1225	001	001

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 21-2-204

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 1 – STEP TWO" COVID19 Budget Reduction

A. EXPLANATION OF REDUCTION: Priority #1 is a decrease of \$100,000 to Unit 1225 State System of Support.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0901 - Contract Services	(\$100,000)	100% 1001
	Total	(\$100,000)	100% 1001 General Fund

C. REDUCTION IMPACT: Priority #1 is a \$100,000 reduction to Unit 1225 - State System of Support budget. This \$100,000 in General Fund was added by the Legislature during the 2019 session through a budget bill footnote for development of a school principal education program in Sheridan county. This funding was not requested by the WDE, and the footnote requirement was ultimately vetoed by the Governor. This reduction will not be detrimental to the State System of Support Program.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name:		DEPARTMENT OF EDUCATION			Wyoming On Line Financial Codes				
Division Name:		ACCOUNTABILITY & STANDARDS - ASSESSMENT			DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:		STATE SYSTEM OF SUPPORT			206	1200	1225	001	001
1	2	3	4	5	6	7			
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.		
EXPENDITURES									
SALARIES CLASSIFIED	0103	176,493	0	0	0	0	176,493		
EMPLOYER PD BENEFITS	0105	48,248	0	0	0	0	48,248		
EMPLOYER HEALTH INS BENEFITS	0196	45,448	0	0	0	0	45,448		
RETIREES INSURANCE	0197	1,076	0	0	0	0	1,076		
PERSONNEL	0100	271,265	0	0	0	0	271,265		
TRAVEL IN STATE	0221	50,000	0	0	0	0	50,000		
REAL PROPERTY RENTAL	0251	7,000	0	0	0	0	7,000		
SUPPORTIVE SERVICES	0200	57,000	0	0	0	0	57,000		
COST ALLOCATION	0301	19,820	0	0	0	0	19,820		
RESTRICTIVE SERVICES	0300	19,820	0	0	0	0	19,820		
TELECOMMUNICATIONS	0420	2,256	0	0	0	0	2,256		
CENT. SERV./DATA SERV.	0400	2,256	0	0	0	0	2,256		
CONTRACT SERVICES	0901	1,023,180	(100,000)	0	0	0	923,180		
CONTRACTUAL SERVICES	0900	1,023,180	(100,000)	0	0	0	923,180		
EXPENDITURE TOTALS		1,373,521	(100,000)	0	0	0	1,273,521		
SOURCE OF FUNDING									
GENERAL FUND	1001	371,265	(100,000)	0	0	0	271,265		
GENERAL FUND/BRA	G	371,265	(100,000)	0	0	0	271,265		
SCHOOL FOUNDATION PROG NON-STA	5839	802,256	0	0	0	0	802,256		
SCHOOL FOUNDATION PRGM ACCNT	S5	802,256	0	0	0	0	802,256		
84.369A STATE ASSESSMENTS & RE	7489	200,000	0	0	0	0	200,000		
FEDERAL FUNDS	X	200,000	0	0	0	0	200,000		
TOTAL FUNDING		1,373,521	(100,000)	0	0	0	1,273,521		
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		1	0	0	0	0	1		

Department Name:	DEPARTMENT OF EDUCATION					
Division Name:	ACCOUNTABILITY & STANDARDS - ASSESSMENT					
Unit Name:	SCHOOL IMPROVEMENT & ACCOUNTABILITY					
		Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR
		206	1200	1231	009	009

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 21-2-202, W.S. 21-2-204, W.S. 21-2-304, W.S. 21-9-101, W.S. 21-13-334

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 5 – STEP THREE COVID19 Position Transfer

A. EXPLANATION OF REDUCTION: Priority #5 transfers position #0123 from Unit 1316 to Unit 1231 and decreases the General Fund by \$184,747 in Unit 1316. The 100 series of Unit 1231 increases by \$184,747 in School Foundation Program Funds.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Unit 1316 Object Code	Amount	Funding Source
1	0103- Salaries Classified	(\$126,581)	100% 1001
2	0105 - Benefits	(\$34,557)	100% 1001
3	0196 - Health Ins. Benefits	(\$22,837)	100% 1001
4	0197 - Retirees Insurance	(\$771)	100% 1001
	Total	(\$184,747)	100% 1001 General Fund
	Position #0123	-1 FTE	100% 1001 General Fund

	Unit 1231 Object Code	Amount	Funding Source
1	0103- Salaries Classified	\$126,581	100% 5839
2	0105 - Benefits	\$34,557	100% 5839
3	0196 - Health Ins. Benefits	\$22,837	100% 5839
4	0197 - Retirees Insurance	\$771	100% 5839
	Total	\$184,747	100% 5839 School Foundation Program
	Position #0123	1 FTE	100% 5839 School Foundation Program

Department Name:	DEPARTMENT OF EDUCATION		Wyoming On Line Financial Codes				
Division Name:	ACCOUNTABILITY & STANDARDS - ASSESSMENT		DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	SCHOOL IMPROVEMENT & ACCOUNTABILITY		206	1200	1231	009	009

C. REDUCTION IMPACT: Priority #5 transfers position #0123 from Unit 1316 to Unit 1231 and decreases the General Fund by \$184,747 in Unit 1316. The 100 series of Unit 1231 increases by \$184,747 in School Foundation Program Funds.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction proposal as submitted.

Department Name:	DEPARTMENT OF EDUCATION		Wyoming On Line Financial Codes						
	Division Name:	ACCOUNTABILITY & STANDARDS - ASSESSMENT	DEPT	DIVISION	UNIT	FUND	APPR		
			206	1200	1231	009	009		
Unit Name:	SCHOOL IMPROVEMENT & ACCOUNTABILITY		1	2	3	4	5	6	7
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.		
EXPENDITURES									
SALARIES CLASSIFIED	0103	1,133,312	0	126,581	0	0	1,259,893		
EMPLOYER PD BENEFITS	0105	299,603	0	34,557	0	0	334,160		
EMPLOYER HEALTH INS BENEFITS	0196	253,607	0	22,837	0	0	276,444		
RETIREES INSURANCE	0197	6,859	0	772	0	0	7,631		
PERSONNEL	0100	1,693,381	0	184,747	0	0	1,878,128		
COMMUNICATION	0204	701	0	0	0	0	701		
DUES-LICENSES-REGIST	0207	60,584	0	0	0	0	60,584		
ADVERTISING-PROMOT	0208	0	0	0	0	0	0		
TRAVEL IN STATE	0221	74,586	0	0	0	0	74,586		
TRAVEL OUT OF STATE	0222	18,916	0	0	0	0	18,916		
OFFICE SUPPL-PRINTNG	0231	5,897	0	0	0	0	5,897		
FOOD FOOD SVC SUPPL	0234	3,000	0	0	0	0	3,000		
REAL PROPERTY RENTAL	0251	5,000	0	0	0	0	5,000		
SUPPORTIVE SERVICES	0200	168,684	0	0	0	0	168,684		
TELECOMMUNICATIONS	0420	11,476	0	0	0	0	11,476		
CENT. SERV./DATA SERV.	0400	11,476	0	0	0	0	11,476		
CONTRACT SERVICES	0901	531,803	0	0	0	0	531,803		
CONTRACTUAL SERVICES	0900	531,803	0	0	0	0	531,803		
EXPENDITURE TOTALS		2,405,344	0	184,747	0	0	2,590,091		
SOURCE OF FUNDING									
GENERAL FUND	1001	400,885	0	0	0	0	400,885		
GENERAL FUND/BRA	G	400,885	0	0	0	0	400,885		
SCHOOL FOUNDATION PROG NON-STA	5839	2,002,459	0	184,747	0	0	2,187,206		
SCHOOL FOUNDATION PRGM ACCNT	S5	2,002,459	0	184,747	0	0	2,187,206		
EDUCATION NON-STATUTORY	5005	2,000	0	0	0	0	2,000		
SPECIAL REVENUE	SR	2,000	0	0	0	0	2,000		
TOTAL FUNDING		2,405,344	0	184,747	0	0	2,590,091		

Department Name:		DEPARTMENT OF EDUCATION			Wyoming On Line Financial Codes				
Division Name:		ACCOUNTABILITY & STANDARDS - ASSESSMENT			DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:		SCHOOL IMPROVEMENT & ACCOUNTABILITY			206	1200	1231	009	009
1	2	3	4	5	6	7			
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.		
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		8	0	1	0	0	9		
AWEC EMPLOYEE COUNT		1	0	0	0	0	1		
TOTAL AUTHORIZED EMPLOYEES		9	0	1	0	0	10		

Department Name:		DEPARTMENT OF EDUCATION					Department Number:		206
Division Name:		SCHOOL SUPPORT & SPECIAL EDUCATION PROGRAMS					Division Number:		1300
1		2	3	4	5	6	7		
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.		
UNIT									
OUTREACH FOR THE DEAF/HH	1302	492,597	0	0	0	0	492,597		
VISION OUTREACH SERVICES	1303	1,343,537	(70,690)	0	0	0	1,272,847		
SCHOOL SUPPORT AND EARLY INTERVENTION	1316	1,173,413	(372,365)	(312,886)	0	0	488,162		
TEACHER AND LEADER QUALITY	1327	682,010	0	0	0	0	682,010		
MONTGOMERY TRUST FUND	1329	468,495	0	0	0	0	468,495		
WYOMING EDUCATION TRUST FUND	1333	600,000	0	0	0	0	600,000		
SPECIAL EDUCATION 611	1351	74,789,947	0	0	0	0	74,789,947		
STATE EDUCATION SPDG	1352	1,719,000	0	0	0	0	1,719,000		
DEAF/BLIND GRANT	1353	156,000	0	0	0	0	156,000		
SPECIAL EDUCATION 619	1354	2,343,953	0	0	0	0	2,343,953		
TITLE III ENGLISH LANGUAGE ACQUISITION	1355	1,008,495	0	0	0	0	1,008,495		
TITLE II TEACHER QUALITY K-12	1357	22,572,882	0	0	0	0	22,572,882		
HOMELESS EDUCATION	1360	539,963	0	0	0	0	539,963		
TITLE IA - ADMIN	1361	85,231,407	0	0	0	0	85,231,407		
TITLE I NEGLECTED & DELINQUENT - SUB PART 1	1366	2,561,567	0	0	0	0	2,561,567		
TANF	1373	0	217,094	0	0	0	217,094		
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	1373	3,000,000	0	0	0	0	3,000,000		
CTE FEDERAL PERKINS	1374	11,641,998	0	64,070	0	0	11,706,068		
USDA SCHOOL LUNCH	1376	59,332,364	0	64,069	0	0	59,396,433		
USDA COMMODITIES AND SALVAGE	1377	2,509,129	0	0	0	0	2,509,129		
RURAL AND LOW INCOME SCHOOLS	1379	50,000	0	0	0	0	50,000		
TITLE IV PART A	1380	12,153,291	0	0	0	0	12,153,291		
TOTAL BY UNIT		284,370,048	(225,961)	(184,747)	0	0	283,959,340		
OBJECT SERIES									
PERSONNEL	0100	10,994,435	(1)	(184,747)	0	0	10,809,687		
SUPPORTIVE SERVICES	0200	2,118,032	(7,970)	0	0	0	2,110,062		
RESTRICTIVE SERVICES	0300	1,518,258	0	0	0	0	1,518,258		
CENT. SERV./DATA SERV.	0400	109,477	0	0	0	0	109,477		
GRANTS & AID PAYMENT	0600	264,544,510	0	0	0	0	264,544,510		
CONTRACTUAL SERVICES	0900	5,085,336	(217,990)	0	0	0	4,867,346		
TOTAL BY OBJECT SERIES		284,370,048	(225,961)	(184,747)	0	0	283,959,340		
SOURCES OF FUNDING									
GENERAL FUND/BRA	G	3,636,095	(443,055)	(312,886)	0	0	2,880,154		
SCHOOL FOUNDATION PRGM ACCNT	S5	815,077	0	0	0	0	815,077		
SPECIAL REVENUE	SR	3,109,129	0	0	0	0	3,109,129		
EXPENDABLE TRUST	TO	468,495	0	0	0	0	468,495		
FEDERAL FUNDS	X	276,341,252	217,094	128,139	0	0	276,686,485		
TOTAL BY FUNDS		284,370,048	(225,961)	(184,747)	0	0	283,959,340		

1		2	3	4	5	6	7
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		43	0	(1)	0	0	42
PART TIME EMPLOYEE COUNT		2	0	0	0	0	2
AWEC EMPLOYEE COUNT		13	0	0	0	0	13
TOTAL AUTHORIZED EMPLOYEES		58	0	(1)	0	0	57

Department Name:	DEPARTMENT OF EDUCATION					
Division Name:	SCHOOL SUPPORT & SPECIAL EDUCATION PROGRAMS					
Unit Name:	VISION OUTREACH SERVICES					
		Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR
		206	1300	1303	001	001

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 21-2-202(a)(xviii) through (xix), (xxiii) through (xxv); W.S. 21-2-501; W.S. 21-2-701 through 703; W.S. 21-2-705

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 7 – STEP TWO" COVID19 Budget Reduction

A. EXPLANATION OF REDUCTION: Priority #7 is a decrease of \$70,690 to Unit 1303.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0901 - Contract Services	(\$70,690)	100% 1001
	Total	(\$70,690)	100% 1001 General Fund

C. REDUCTION IMPACT: Priority #7 is a reduction of \$70,690 to Unit 1303 Vision Outreach Services. This is a reduction in 900 series funds for a contract with the State of Utah for the Talking Books Program. The Talking Books Program provides visually impaired or blind individuals equal access through audiobooks, audio magazines, braille books, large print books, braille and large print music, and a fully accessible web and app based service for downloading books, magazines, and music in braille. The WDE is currently working with the State Library and the Wyoming County Library Association to identify funding options for this program. In addition, the WDE is searching for other possible funding streams to support these services.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name:		DEPARTMENT OF EDUCATION						Wyoming On Line Financial Codes				
Division Name:		SCHOOL SUPPORT & SPECIAL EDUCATION PROGRAMS						DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:		VISION OUTREACH SERVICES						206	1300	1303	001	001
1		2	3	4	5	6	7					
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.					
EXPENDITURES												
SALARIES CLASSIFIED	0103	574,982	0	0	0	0	574,982					
SALARIES OTHER	0104	62,130	0	0	0	0	62,130					
EMPLOYER PD BENEFITS	0105	179,169	0	0	0	0	179,169					
EMPLOYER HEALTH INS BENEFITS	0196	256,611	0	0	0	0	256,611					
RETIREES INSURANCE	0197	3,905	0	0	0	0	3,905					
PERSONNEL	0100	1,076,797	0	0	0	0	1,076,797					
DUES-LICENSES-REGIST	0207	1,262	0	0	0	0	1,262					
TRAVEL IN STATE	0221	27,939	0	0	0	0	27,939					
TRAVEL OUT OF STATE	0222	8,000	0	0	0	0	8,000					
PERMANENTLY ASSIGNED VEHICLES	0223	34,000	0	0	0	0	34,000					
OFFICE SUPPL-PRINTNG	0231	3,196	0	0	0	0	3,196					
EDUCA-RECREATNL SUPP	0236	477	0	0	0	0	477					
SUPPORTIVE SERVICES	0200	74,874	0	0	0	0	74,874					
TELECOMMUNICATIONS	0420	30,489	0	0	0	0	30,489					
CENT. SERV./DATA SERV.	0400	30,489	0	0	0	0	30,489					
CLIENT/RECIPIENT BENEFITS PAID	0630	20,000	0	0	0	0	20,000					
GRANTS & AID PAYMENT	0600	20,000	0	0	0	0	20,000					
CONTRACT SERVICES	0901	141,377	(70,690)	0	0	0	70,687					
CONTRACTUAL SERVICES	0900	141,377	(70,690)	0	0	0	70,687					
EXPENDITURE TOTALS		1,343,537	(70,690)	0	0	0	1,272,847					
SOURCE OF FUNDING												
GENERAL FUND	1001	1,343,537	(70,690)	0	0	0	1,272,847					
GENERAL FUND/BRA	G	1,343,537	(70,690)	0	0	0	1,272,847					
TOTAL FUNDING		1,343,537	(70,690)	0	0	0	1,272,847					
AUTHORIZED EMPLOYEES												
FULL TIME EMPLOYEE COUNT		4	0	0	0	0	4					
PART TIME EMPLOYEE COUNT		2	0	0	0	0	2					

Department Name:	DEPARTMENT OF EDUCATION					
Division Name:	SCHOOL SUPPORT & SPECIAL EDUCATION PROGRAMS					
Unit Name:	SCHOOL SUPPORT AND EARLY INTERVENTION					
		Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR
		206	1300	1316	001	001

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 14-4-103(a)(ii); W.S. 21-4-302; W.S. 21-13-315 and 21-13-336

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 3 – STEP TWO COVID19 Funding Swap

A. EXPLANATION OF REDUCTION: Priority #3 is a funding swap for AWEC position #9615, through a transfer of the position to Unit 1373 - Temporary Assistance for Needy Families. This request includes a decrease of \$217,094 in General Fund in Unit 1316.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103- Salaries Classified	(\$176,628)	100% 1001
2	0105 - Benefits	(\$17,630)	100% 1001
3	0196 - Health Ins. Benefits	(\$22,836)	100% 1001
4	0103- Salaries Classified	\$176,628	100% 5049
5	0105 - Benefits	\$17,630	100% 5049
6	0196 - Health Ins. Benefits	\$22,836	100% 5049
	Total	0	
		(\$217,094)	100% 1001 General Fund
		\$217,094	100% 5049 DFS Non-Statutory

C. REDUCTION IMPACT: Priority #3 proposes a transfer of AWEC position #9615 into federal funds in Unit 1373 which is the Temporary Assistance for Needy Families program budget. This position would perform administrative and oversight of activities for the TANF Program. The incumbent in position #9615 is currently involved in preschool and other early readiness activities including work within the TANF program. This transfer will be a good alignment with their existing role. We do not expect any negative impacts from this funding SWAP.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

Department Name:	DEPARTMENT OF EDUCATION					
Division Name:	SCHOOL SUPPORT & SPECIAL EDUCATION PROGRAMS					
Unit Name:	SCHOOL SUPPORT AND EARLY INTERVENTION					
		Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR
		206	1300	1316	001	001

PRIORITY # 6 – STEP TWO" COVID19 Budget Reduction

A. EXPLANATION OF REDUCTION: Priority #6 is a decrease of \$147,300 to Unit 1316 School Support and Early Intervention.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0901 - Contract Services	(\$147,300)	100% 1001
	Total	(\$147,300)	100% 1001 General Fund

C. REDUCTION IMPACT: Priority #6 is a reduction of \$147,300. This is a reduction in 900 series funds for contract services that were used to provide an early readiness assessment for schools with a preschool program. The statutory requirement for districts to report this information to the WDE changed during the 2019 Session. Since this reporting is no longer mandatory, the contract will be phased out.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 13 – STEP TWO COVID19 Budget Reduction

A. EXPLANATION OF REDUCTION: Priority #13 is a reduction of \$7,970 in Unit 1316 - School Support and Early Intervention.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0221 - In-State Travel	(\$7,970)	100% 1001
	Total	(\$7,970)	100% 1001 General Fund

C. REDUCTION IMPACT: Priority #13 is a reduction of \$7,970 in Unit 1316 - School Support and Early Intervention travel. This reduction may limit the School Support and Early Intervention Division's ability to attend legislative meetings or other meetings with education stakeholders during the 2021-2022 biennium.

Department Name:	DEPARTMENT OF EDUCATION					
Division Name:	SCHOOL SUPPORT & SPECIAL EDUCATION PROGRAMS					
Unit Name:	SCHOOL SUPPORT AND EARLY INTERVENTION					
		Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR
		206	1300	1316	001	001

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 4 – STEP THREE COVID19 Position Transfer

A. EXPLANATION OF REDUCTION: Priority #4 transfers position #0033 from Unit 1316 to Unit 1374 (50%) and Unit 1376 50% and reduces the General Fund for this position by \$128,139 in Unit 1316.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Unit 1316 Object Code	Amount	Funding Source
1	0103- Salaries Classified	(\$83,160)	100% 1001
2	0105 - Benefits	(\$21,641)	100% 1001
3	0196 - Health Ins. Benefits	(\$22,837)	100% 1001
4	0197 - Retirees Insurance	(\$501)	100% 1001
	Total	(\$128,139)	100% 1001 General Fund
	Position #0033 FTE	-1	

	Unit 1374 Object Code	Amount	Funding Source
1	0103- Salaries Classified	\$41,580	100% 7419
2	0105 - Benefits	\$10,820	100% 7419
3	0196 - Health Ins. Benefits	\$11,418	100% 7419
4	0197 - Retirees Insurance	\$250	100% 7419
	Total	\$64,068	100% 7419 Federal Funds
	Position #0033 FTE	.5	

	Unit 1376 Object Code	Amount	Funding Source
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Department Name:	DEPARTMENT OF EDUCATION					
Division Name:	SCHOOL SUPPORT & SPECIAL EDUCATION PROGRAMS					
Unit Name:	SCHOOL SUPPORT AND EARLY INTERVENTION					
		Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR
		206	1300	1316	001	001

1	0103- Salaries Classified	\$41,580	100% 7516
2	0105 - Benefits	\$10,821	100% 7516
3	0196 - Health Ins. Benefits	\$11,419	100% 7516
4	0197 - Retirees Insurance	\$251	100% 7516
	Total	\$64,071	100% 7516 Federal Funds
	Position #0033 FTE	.5	

C. REDUCTION IMPACT: Priority #4 is a transfer of position #0033 from Unit 1316 to Unit 1374 (50%) and Unit 1376 (50%) and reduces the General Fund for this position by \$128,139 in Unit 1316.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction proposal as submitted.

PRIORITY # 5 – STEP THREE COVID19 Position Transfer

A. EXPLANATION OF REDUCTION: Priority #5 transfers position #0123 from Unit 1316 to Unit 1231 and decreases the General Fund by \$184,747 in Unit 1316. The 100 series of Unit 1231 increases by \$184,747 in School Foundation Program Funds.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Unit 1316 Object Code	Amount	Funding Source
1	0103- Salaries Classified	(\$126,581)	100% 1001
2	0105 - Benefits	(\$34,557)	100% 1001
3	0196 - Health Ins. Benefits	(\$22,837)	100% 1001
4	0197 - Retirees Insurance	(\$771)	100% 1001
	Total	(\$184,747)	100% 1001 General Fund
	Position #0123	-1 FTE	100% 1001 General Fund

	Unit 1231 Object Code	Amount	Funding Source
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Department Name:	DEPARTMENT OF EDUCATION					
Division Name:	SCHOOL SUPPORT & SPECIAL EDUCATION PROGRAMS					
Unit Name:	SCHOOL SUPPORT AND EARLY INTERVENTION					
		Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR
		206	1300	1316	001	001

1	0103- Salaries Classified	\$126,581	100% 5839
2	0105 - Benefits	\$34,557	100% 5839
3	0196 - Health Ins. Benefits	\$22,837	100% 5839
4	0197 - Retirees Insurance	\$771	100% 5839
	Total	\$184,747	100% 5839 School Foundation Program
	Position #0123	1 FTE	100% 5839 School Foundation Program

C. REDUCTION IMPACT: Priority #5 transfers position #0123 from Unit 1316 to Unit 1231 and decreases the General Fund by \$184,747 in Unit 1316. The 100 series of Unit 1231 increases by \$184,747 in School Foundation Program Funds.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction proposal as submitted.

Department Name:		DEPARTMENT OF EDUCATION			Wyoming On Line Financial Codes				
Division Name:		SCHOOL SUPPORT & SPECIAL EDUCATION PROGRAMS			DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:		SCHOOL SUPPORT AND EARLY INTERVENTION			206	1300	1316	001	001
1	2	3	4	5	6	7			
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.		
EXPENDITURES									
SALARIES CLASSIFIED	0103	508,416	0	(209,740)	0	0	298,676		
EMPLOYER PD BENEFITS	0105	132,952	(480)	(56,198)	0	0	76,274		
AWEC SALARY & BENEFITS	0110	194,259	(193,778)	0	0	0	481		
EMPLOYER HEALTH INS BENEFITS	0196	148,684	(22,837)	(45,675)	0	0	80,172		
RETIREES INSURANCE	0197	3,068	0	(1,273)	0	0	1,795		
PERSONNEL	0100	987,379	(217,095)	(312,886)	0	0	457,398		
DUES-LICENSES-REGIST	0207	1,000	0	0	0	0	1,000		
ADVERTISING-PROMOT	0208	0	0	0	0	0	0		
TRAVEL IN STATE	0221	20,886	(7,970)	0	0	0	12,916		
TRAVEL OUT OF STATE	0222	10,000	0	0	0	0	10,000		
OFFICE SUPPL-PRINTNG	0231	0	0	0	0	0	0		
EDUCA-RECREATNL SUPP	0236	0	0	0	0	0	0		
SUPPORTIVE SERVICES	0200	31,886	(7,970)	0	0	0	23,916		
TELECOMMUNICATIONS	0420	6,848	0	0	0	0	6,848		
CENT. SERV./DATA SERV.	0400	6,848	0	0	0	0	6,848		
CONTRACT SERVICES	0901	147,300	(147,300)	0	0	0	0		
CONTRACTUAL SERVICES	0900	147,300	(147,300)	0	0	0	0		
EXPENDITURE TOTALS		1,173,413	(372,365)	(312,886)	0	0	488,162		
SOURCE OF FUNDING									
GENERAL FUND	1001	716,015	(372,365)	(312,886)	0	0	30,764		
GENERAL FUND/BRA	G	716,015	(372,365)	(312,886)	0	0	30,764		
SCHOOL FOUNDATION PROG NON-STA	5839	0	0	0	0	0	0		
SCHOOL FOUNDATION PRGM ACCNT	S5	0	0	0	0	0	0		
84.010 TITLE I-ESEA-GRNT LEA'S	7433	457,398	0	0	0	0	457,398		
FEDERAL FUNDS	X	457,398	0	0	0	0	457,398		
TOTAL FUNDING		1,173,413	(372,365)	(312,886)	0	0	488,162		

Department Name:		DEPARTMENT OF EDUCATION			Wyoming On Line Financial Codes				
Division Name:		SCHOOL SUPPORT & SPECIAL EDUCATION PROGRAMS			DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:		TANF			206	1300	1373	FED	021
1	2	3	4	5	6	7			
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.		
EXPENDITURES									
EMPLOYER PD BENEFITS	0105	0	480	0	0	0	480		
AWEC SALARY & BENEFITS	0110	0	193,778	0	0	0	193,778		
EMPLOYER HEALTH INS BENEFITS	0196	0	22,836	0	0	0	22,836		
PERSONNEL	0100	0	217,094	0	0	0	217,094		
EXPENDITURE TOTALS									
		0	217,094	0	0	0	217,094		
SOURCE OF FUNDING									
FEDERAL FUNDS	X	0	217,094	0	0	0	217,094		
FEDERAL FUNDS	X	0	217,094	0	0	0	217,094		
TOTAL FUNDING									
		0	217,094	0	0	0	217,094		
AUTHORIZED EMPLOYEES									
AWEC EMPLOYEE COUNT		0	1	0	0	0	1		
TOTAL AUTHORIZED EMPLOYEES		0	1	0	0	0	1		

Department Name:	DEPARTMENT OF EDUCATION					
Division Name:	SCHOOL SUPPORT & SPECIAL EDUCATION PROGRAMS					
Unit Name:	CTE FEDERAL PERKINS					
		Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR
		206	1300	1374	FED	021

SECTION 1. UNIT STATUTORY AUTHORITY

Carl D. Perkins Career and Technical Education Improvement Act of 2006 as amended by the Strengthening Career and Technical Education for the 21st Century Act (Perkins V) Public Law 115-224 W.S. 21-2-202(a)(xix), (xxvi-xxix), W.S. 21-2-304(a)(ii)

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 4 – STEP THREE COVID19 Position Transfer

A. EXPLANATION OF REDUCTION: Priority #4 transfers position #0033 from Unit 1316 to Unit 1374 (50%) and Unit 1376 50% and reduces the General Fund for this position by \$128,139 in Unit 1316.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Unit 1374 Object Code	Amount	Funding Source
1	0103- Salaries Classified	\$41,580	100% 7419
2	0105 - Benefits	\$10,820	100% 7419
3	0196 - Health Ins. Benefits	\$11,418	100% 7419
4	0197 - Retirees Insurance	\$250	100% 7419
	Total	\$64,068	100% 7419 Federal Funds
	Position #0033 FTE	.5	

C. REDUCTION IMPACT: Priority #4 is a transfer of position #0033 from Unit 1316 to Unit 1374 (50%) and Unit 1376 (50%) and reduces the General Fund for this position by \$128,139 in Unit 1316.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction proposal as submitted.

Department Name:		DEPARTMENT OF EDUCATION			Wyoming On Line Financial Codes				
Division Name:		SCHOOL SUPPORT & SPECIAL EDUCATION PROGRAMS			DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:		CTE FEDERAL PERKINS			206	1300	1374	FED	021
1	2	3	4	5	6	7			
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.		
EXPENDITURES									
SALARIES CLASSIFIED	0103	520,960	0	41,580	0	0	562,540		
EMPLOYER PD BENEFITS	0105	138,291	0	10,821	0	0	149,112		
EMPLOYER HEALTH INS BENEFITS	0196	149,641	0	11,419	0	0	161,060		
RETIREES INSURANCE	0197	3,154	0	250	0	0	3,404		
PERSONNEL	0100	812,046	0	64,070	0	0	876,116		
COMMUNICATION	0204	1,000	0	0	0	0	1,000		
DUES-LICENSES-REGIST	0207	45,000	0	0	0	0	45,000		
TRAVEL IN STATE	0221	60,000	0	0	0	0	60,000		
TRAVEL OUT OF STATE	0222	63,000	0	0	0	0	63,000		
OFFICE SUPPL-PRINTNG	0231	30,000	0	0	0	0	30,000		
EDUCA-RECREATNL SUPP	0236	10,000	0	0	0	0	10,000		
SUPPORTIVE SERVICES	0200	209,000	0	0	0	0	209,000		
COST ALLOCATION	0301	49,550	0	0	0	0	49,550		
RESTRICTIVE SERVICES	0300	49,550	0	0	0	0	49,550		
CENTRAL-SER DATA-SER	0410	0	0	0	0	0	0		
TELECOMMUNICATIONS	0420	8,771	0	0	0	0	8,771		
CENT. SERV./DATA SERV.	0400	8,771	0	0	0	0	8,771		
GRANT PAYMENTS	0626	10,509,631	0	0	0	0	10,509,631		
GRANTS & AID PAYMENT	0600	10,509,631	0	0	0	0	10,509,631		
CONTRACT SERVICES	0901	53,000	0	0	0	0	53,000		
CONTRACTUAL SERVICES	0900	53,000	0	0	0	0	53,000		
EXPENDITURE TOTALS		11,641,998	0	64,070	0	0	11,706,068		
SOURCE OF FUNDING									
GENERAL FUND	1001	801,233	0	0	0	0	801,233		
GENERAL FUND/BRA	G	801,233	0	0	0	0	801,233		
84.048 VOC ED-BSC GRNTS TO STS	7419	10,840,765	0	64,070	0	0	10,904,835		
FEDERAL FUNDS	X	10,840,765	0	64,070	0	0	10,904,835		

Department Name:		DEPARTMENT OF EDUCATION			Wyoming On Line Financial Codes				
Division Name:		SCHOOL SUPPORT & SPECIAL EDUCATION PROGRAMS			DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:		CTE FEDERAL PERKINS			206	1300	1374	FED	021
1	2	3	4	5	6	7			
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.		
TOTAL FUNDING		11,641,998	0	64,070	0	0	11,706,068		
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		4	0	0	0	0	4		
TOTAL AUTHORIZED EMPLOYEES		4	0	0	0	0	4		

Department Name:	DEPARTMENT OF EDUCATION					
Division Name:	SCHOOL SUPPORT & SPECIAL EDUCATION PROGRAMS					
Unit Name:	USDA SCHOOL LUNCH					
		Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR
		206	1300	1376	FED	021

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 21-3-111(a)(xi) Powers of the boards of trustees, operation of the school lunch programs. USDA Federal Legislation, Richard B. Russell National School Lunch Act, Child Nutrition Act of 1966, The Food, Conservation, and Energy Act of 2008 (2008 Farm Bill), The Healthy, Hunger-Free Kids Act of 2010-Public Law 111-296.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 4 – STEP THREE COVID19 Position Transfer

A. EXPLANATION OF REDUCTION: Priority #4 transfers position #0033 from Unit 1316 to Unit 1374 (50%) and Unit 1376 50% and reduces the General Fund for this position by \$128,139 in Unit 1316.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Unit 1376 Object Code	Amount	Funding Source
1	0103- Salaries Classified	\$41,580	100% 7516
2	0105 - Benefits	\$10,821	100% 7516
3	0196 - Health Ins. Benefits	\$11,419	100% 7516
4	0197 - Retirees Insurance	\$251	100% 7516
	Total	\$64,071	100% 7516 Federal Funds
	Position #0033 FTE	.5	

C. REDUCTION IMPACT: Priority #4 is a transfer of position #0033 from Unit 1316 to Unit 1374 (50%) and Unit 1376 (50%) and reduces the General Fund for this position by \$128,139 in Unit 1316.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction proposal as submitted.

Department Name:		DEPARTMENT OF EDUCATION			Wyoming On Line Financial Codes				
Division Name:		SCHOOL SUPPORT & SPECIAL EDUCATION PROGRAMS			DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:		USDA SCHOOL LUNCH			206	1300	1376	FED	021
1	2	3	4	5	6	7			
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.		
EXPENDITURES									
SALARIES CLASSIFIED	0103	974,806	0	41,580	0	0	1,016,386		
EMPLOYER PD BENEFITS	0105	265,682	0	251	0	0	265,933		
EMPLOYER HEALTH INS BENEFITS	0196	183,633	0	11,418	0	0	195,051		
RETIREES INSURANCE	0197	5,939	0	10,820	0	0	16,759		
PERSONNEL	0100	1,430,060	0	64,069	0	0	1,494,129		
COMMUNICATION	0204	3,000	0	0	0	0	3,000		
DUES-LICENSES-REGIST	0207	4,800	0	0	0	0	4,800		
TRAVEL IN STATE	0221	48,730	0	0	0	0	48,730		
TRAVEL OUT OF STATE	0222	45,880	0	0	0	0	45,880		
OFFICE SUPPL-PRINTNG	0231	21,736	0	0	0	0	21,736		
MAINTENANCE AGREEMENTS	0292	405,000	0	0	0	0	405,000		
SUPPORTIVE SERVICES	0200	529,146	0	0	0	0	529,146		
COST ALLOCATION	0301	198,198	0	0	0	0	198,198		
RESTRICTIVE SERVICES	0300	198,198	0	0	0	0	198,198		
TELECOMMUNICATIONS	0420	15,070	0	0	0	0	15,070		
CENT. SERV./DATA SERV.	0400	15,070	0	0	0	0	15,070		
GRANT PAYMENTS	0626	57,110,018	0	0	0	0	57,110,018		
GRANTS & AID PAYMENT	0600	57,110,018	0	0	0	0	57,110,018		
CONTRACT SERVICES	0901	49,872	0	0	0	0	49,872		
CONTRACTUAL SERVICES	0900	49,872	0	0	0	0	49,872		
EXPENDITURE TOTALS		59,332,364	0	64,069	0	0	59,396,433		
SOURCE OF FUNDING									
GENERAL FUND	1001	282,713	0	0	0	0	282,713		
GENERAL FUND/BRA	G	282,713	0	0	0	0	282,713		
84.048 VOC ED-BSC GRNTS TO STS	7419	0	0	64,069	0	0	64,069		
10.560 ST ADMIN EXPNS/CHLD NTR	7516	200,395	0	0	0	0	200,395		
10.555 NATIONAL SCHOOL LUNCH	7545	58,720,225	0	0	0	0	58,720,225		

Department Name:		DEPARTMENT OF EDUCATION			Wyoming On Line Financial Codes				
Division Name:		SCHOOL SUPPORT & SPECIAL EDUCATION PROGRAMS			DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:		USDA SCHOOL LUNCH			206	1300	1376	FED	021
1	2	3	4	5	6	7			
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.		
10.558 CHILD/ADULT CARE FOOD	7547	129,031	0	0	0	0	129,031		
FEDERAL FUNDS	X	59,049,651	0	64,069	0	0	59,113,720		
TOTAL FUNDING		59,332,364	0	64,069	0	0	59,396,433		
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		7	0	0	0	0	8		
TOTAL AUTHORIZED EMPLOYEES		7	0	0	0	0	8		

State of Wyoming

2021-2022

Supplemental Budget Request



Agency 211: Board of Equalization

Prepared for the February 2021 Legislature.

The information in this budget request has been developed in accordance with the agency plan prepared according to W.S. 28-1-115 & 28-1-116 [W.S. 9-2-1011(b)(vi)].

Submitted by:

Person(s) responsible for the preparation of this budget:

Signature



David L. Delicath

Name

David L. Delicath

E. Jayne Mockler

Title

Chairman

Martin L. Hardsocg

Jennifer Fujinami



State Budget Department

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211 - BOARD OF EQUALIZATION

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Description		Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
DIVISION								
EQUALIZATION & TAX APPEALS	0100	1,820,017	(271,127)	(42,373)	0	19,187	1,525,704	
TOTAL BY DIVISION		1,820,017	(271,127)	(42,373)	0	19,187	1,525,704	
OBJECT SERIES								
PERSONNEL	0100	1,721,325	(271,127)	0	0	0	1,450,198	
SUPPORTIVE SERVICES	0200	81,394	0	(30,641)	0	13,321	64,074	
CENT. SERV./DATA SERV.	0400	5,566	0	0	0	0	5,566	
CONTRACTUAL SERVICES	0900	11,732	0	(11,732)	0	5,866	5,866	
TOTAL BY OBJECT SERIES		1,820,017	(271,127)	(42,373)	0	19,187	1,525,704	
SOURCES OF FUNDING								
GENERAL FUND/BRA	G	1,820,017	(271,127)	(42,373)	0	19,187	1,525,704	
TOTAL BY FUNDS		1,820,017	(271,127)	(42,373)	0	19,187	1,525,704	
AUTHORIZED EMPLOYEES								
FULL TIME EMPLOYEE COUNT		6	(1)	0	0	0	5	
TOTAL AUTHORIZED EMPLOYEES		6	(1)	0	0	0	5	

Department Name: BOARD OF EQUALIZATION

Department Number: 211

SECTION 1. STATE OF THE AGENCY

Agency Overview

The State Board of Equalization is a six-person agency located on the first floor of the Hathaway Building in Cheyenne. There are three Board members, who are appointed by the Governor and serve staggered, six-year terms; and three staff members, an Executive Secretary/Attorney, a Principal Statistician, and an Executive Assistant.

Agency Background & Structure

The Board has two primary missions which are set out within its constitutional mandate and through statute: 1) The Board adjudicates taxpayer appeals from decisions of the Department of Revenue (including the Liquor Division) the Department of Transportation, and appeals from decisions of the 23 county boards of equalization; 2) The Board also evaluates the performance of county assessors using procedures established by statutes and the Board's rules, and annually reviews all local and state valuations and levies, including mobile machinery levels. The Board also verifies necessary school foundation levies with the State Auditor and State Treasurer.

Agency Challenges/Risks/Priorities

Over the last sixteen months the Board has moved twice. We are now settled in what we hope will be our permanent location. The moves were expensive, coming in at a direct cost to the agency of just over \$47,000. We met these costs through cuts and encumbrances accrued over a three year period.

We expect the next few years to be relatively stable with respect to our caseload. Property tax reviews feature so many variables beyond our control that we cannot reliably predict what will be required of us. The Board's constitutional duties could require it to essentially take over a county assessor's office, but our budget would not realistically allow us to do that.

Board member and staff expertise are increasing. However, we anticipate two staff personnel changes in the near term as one member will leave in November and another is expected to retire within the next one to two years. (The retirement will be especially difficult for us as we have no flexibility within our 100 series to cover payout for annual leave time or sick leave. We expect this will require B-11 funding.)

In general, compensation and salary compression are significant problems for our agency. All of our staff are at or near the upper limits of either their position classification or salary range. We have no vacant positions to counter the salary compression which has occurred. Likewise, there are no positions available for promotion. For larger agencies, these options help maintain agency continuity and institutional knowledge. Reclassification of a position is our only option and is rarely granted. We risk becoming a "stop along the road" for staff, most of whom can spend a few years with us and then move on to agencies with more salary and position flexibility.

A more complicated issue for our agency, but directly related to funding and classification, is finding new board members. We have had seven board members over the last five and a half years, and although the Governor has been able to recruit new members, our salary classification cap (Executive Management 2) is a discouraging aspect of taking this highly specialized position. Again, although we have been able to maintain our docket and abstract work, the significant turnover and the classification caps, for both staff and Board, are significant future concerns for our agency.

Department Name: BOARD OF EQUALIZATION

Department Number: 211

Agency Successes and Efficiencies

The Board generally measures its appellate performance by the number of decisions it issues and the number of appeals awaiting decision. As of June 30, 2017, there were 55 cases pending before the Board. By June 30, 2019, that backlog was reduced to 21 cases.

The Board's work with the Teton County Assessor's Office continue to bear fruit, and that office no longer undervalues real property as a matter of course. Our work with the Natrona County Assessor is beginning to show encouraging results, but there is still a long way to go and exceptional measures may yet be necessary.

SECTION 3. DEPARTMENT STATUTORY AUTHORITY

The authority and duties of the State Board of Equalization are found in Sections 9 and 10, Article 15 of the Wyoming Constitution, which states, "The duties of the state board shall be to equalize the valuation on all properties in the several counties and such other duties as may be prescribed by law." Pursuant to Wyo. Stat. Sec. 39-11-102.1(a), the Board is primarily required to "hear appeals from county boards of equalization and review final decisions of the department [of revenue]" under contested case procedures of the Wyoming Administrative Procedure Act. The State Board also presides over fuel tax appeals between taxpayers and the Department of Transportation, and liquor license revocation appeals. W.S. 12-7-201(d); 39-17-109, -209 and -309.

Department Name: BOARD OF EQUALIZATION

Department Number: 211

SECTION 5. DEPARTMENT PRIORITIES

211 - Board of Equalization								
Priority	Division	Unit #	Program Name / Description	\$	GF	FF	OF	# of Positions
1	0100	0101	Equalization & Tax Appeals	\$1,820,017	\$1,820,017	\$0	\$0	6

Department Name: BOARD OF EQUALIZATION

Department Number: 211

- SECTION 8. STEP TWO COVID 19 REDUCTION PRIORITIES

211 - Board of Equalization									
2021-2022 Step Two COVID19 Reduction Priorities									
Priority	Unit #	Description	Department Reduction		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	0101	Step Two COVID19 Reduction-Elimination of the Executive Secretary-Attorney Position (0004)	(\$271,127)	-1	(\$271,127)	(\$271,127)	\$0	\$0	-1
Totals			(\$271,127)	-1	(\$271,127)	(\$271,127)	\$0	\$0	-1
			General Fund	(\$271,127)					
			Federal Funds	\$0					
			Other Funds	\$0					
			Total Reductions	(\$271,127)					

Department Name: BOARD OF EQUALIZATION

Department Number: 211

- SECTION 9. STEP THREE COVID 19 REDUCTION PRIORITIES

211 - Board of Equalization									
2021-2022 Step Three COVID19 Reduction Priorities									
Priority	Unit #	Description	Department Reduction		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	207	Step Three COVID 19 Reduction - Dues-Licenses-Registration	(\$12,000)	0	(\$12,000)	(\$12,000)	\$0	\$0	0
2	221	Step Three COVID 19 Reduction - In State Travel	(\$7,140)	0	(\$7,140)	(\$7,140)	\$0	\$0	0
3	222	Step Three COVID 19 Reduction - Out of State Travel	(\$5,501)	0	(\$5,501)	(\$5,501)	\$0	\$0	0
4	231	Step Three COVID 19 Reduction - Office Supplies and Printing	(\$6,000)	0	(\$6,000)	(\$6,000)	\$0	\$0	0
5	900	Step Three COVID 19 Reduction - 900 series	(\$11,732)	0	(\$11,732)	(\$11,732)	\$0	\$0	0
7									
8									
9									
10									
Totals			(\$42,373)		(\$42,373)	(\$42,373)	\$0	\$0	0
			General Fund	(\$42,373)					
			Federal Funds	\$0					
			Other Funds	\$0					
			Total Reductions	(\$42,373)					
* - Requires statutory change. See Section D Statutory Change narrative in Section Three COVID Reductions									

Department Name: BOARD OF EQUALIZATION Division Name: EQUALIZATION & TAX APPEALS		Department Number: 211 Division Number: 0100					
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
ADMINISTRATION	0101	1,820,017	(271,127)	(42,373)	0	19,187	1,525,704
TOTAL BY UNIT		1,820,017	(271,127)	(42,373)	0	19,187	1,525,704
OBJECT SERIES							
PERSONNEL	0100	1,721,325	(271,127)	0	0	0	1,450,198
SUPPORTIVE SERVICES	0200	81,394	0	(30,641)	0	13,321	64,074
CENT. SERV./DATA SERV.	0400	5,566	0	0	0	0	5,566
CONTRACTUAL SERVICES	0900	11,732	0	(11,732)	0	5,866	5,866
TOTAL BY OBJECT SERIES		1,820,017	(271,127)	(42,373)	0	19,187	1,525,704
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	1,820,017	(271,127)	(42,373)	0	19,187	1,525,704
TOTAL BY FUNDS		1,820,017	(271,127)	(42,373)	0	19,187	1,525,704
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		6	(1)	0	0	0	5
TOTAL AUTHORIZED EMPLOYEES		6	(1)	0	0	0	5

Department Name: BOARD OF EQUALIZATION
 Division Name: EQUALIZATION & TAX APPEALS
 Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
211	0100	0101	001	101

SECTION 1. UNIT STATUTORY AUTHORITY

The authority and duties of the State Board of Equalization are found in Sections 9 and 10, Article 15 of the Wyoming Constitution, which states, "The duties of the state board shall be to equalize the valuation on all properties in the several counties and such other duties as may be prescribed by law." Pursuant to Wyo. Stat. Sec. 39-11-102.1(a), the Board is primarily required to "hear appeals from county boards of equalization and review final decisions of the department [of revenue]" under contested case procedures of the Wyoming Administrative Procedure Act, and the rules on contested cases. The State Board also presides over fuel tax appeals between taxpayers and the Department of Transportation, and liquor license revocation appeals. W.S. 12-7-201(d); 39-17-109, -209, and -309.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 1 – Elimination of Executive Secretary-Attorney Position

A. EXPLANATION OF REDUCTION:

Elimination of the Executive Secretary-Attorney Position

State Board of Equalization

The Board supports the elimination (hopefully temporary) of the Board’s Executive Secretary-Attorney position. This position is currently vacant. The previous Executive Secretary-Attorney retired in December. Although we posted the position we did not actively recruit for a replacement as we needed to use the remainder of the biennium salary allocation to pay off the retirement monies owed the retiree. We froze the position in April. As anticipated we were unable to fully meet the 100 series budget allocation with that expense; however we were able to move contingency funds into the 100 series, which will let us finish the biennium without a request for additional revenue.

The Board’s budget is primarily personnel expenses, all GF. The elimination of this position is a 15% reduction to the Board’s 2021-22 Biennial Budget.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0103 Salaries	(\$192,540.96)	100% General Fund
2 0105 Employer Paid Benefits	(\$78,585.65)	100% General Fund
Total	(\$271,126.61)	100% General Fund

Department Name: BOARD OF EQUALIZATION
 Division Name: EQUALIZATION & TAX APPEALS
 Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
211	0100	0101	001	101

C. REDUCTION IMPACT:

Elimination of the Executive Secretary-Attorney Position

State Board of Equalization

The Board supports the elimination (hopefully temporary) of the Board’s Executive Secretary-Attorney position. The attorney position was created to provide legal support to all Board members, especially the non-attorney members, and to act as an independent Hearing Officer. The Board once had both an Executive Secretary and an attorney. During a previous downsizing the Executive Secretary position was eliminated and many of those responsibilities, primarily the need to act as an independent voice between the taxpayers and the Board, were transferred to the new Executive Secretary-Attorney position. At the same time the Administrative Assistant assumed many of the legal assistant, docketing, and case management duties of the Executive Secretary. The Board’s rules were changed to reflect these changes.

Going forward, each of the Board’s members and staff will assume additional administrative duties. The attorney members of the Board will rotate the Hearing Officer responsibilities: although not ideal, it is doable. Those members will also assume most of the editing, proof-reading, and citation checking duties that had been performed by the Executive Secretary-Attorney. The Administrative Assistant will assume additional responsibilities, including responding to all taxpayer inquiries. This will slow responses to the taxpayers, because all information provided to a taxpayer must be cleared by one of the attorney Board members. The Administrative Assistant will also assume legal assistant responsibilities, which will require some additional legal assistant training. The Senior Statistician will assume the Abstract review responsibilities previously performed by the Executive Secretary-Attorney. We will need to review and submit new rules reflecting the realignment of the work flows created by the elimination of the position.

The elimination of this position is a 15% reduction to the Board’s 2021-22 Biennial Budget

GOVERNOR’S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 1 through 5 COVID -19 Third round budget reductions for the State Board of Equalization

A. EXPLANATION OF REDUCTION:COVID -19 Third round budget reductions for the State Board of Equalization.

Department Name: BOARD OF EQUALIZATION
 Division Name: EQUALIZATION & TAX APPEALS
 Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
211	0100	0101	001	101

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 207 - Dues-Licenses-Registration	(\$12,000)	General Funds
2 221 - In state Travel	(\$7,140)	General Funds
3 222 - Out of State Travel	(\$5,501)	General Funds
4 231 - Office Supplies and Printing	(\$6,000)	General Funds
6 900 - 900 Series	(\$11,732)	General Funds
Total	(\$42,373)	General Funds

C. REDUCTION IMPACT: COVID -19 Third round budget reductions for the State Board of Equalization.

COVID -19 Third round budget reductions for the State Board of Equalization.

We reviewed budget reduction scenarios and present an additional \$42,373 in cuts from our 2021-2022 budget. We can make these cuts in the 200 and 900 series: Unit 207 – Dues-Licenses-Registration (\$12,000); Unit 221 – In State Travel (\$7,140); Unit 222 – Out of state travel (\$5,501); Unit 231 – Office Supplies-Printing (\$6,000); Unit 242 and the entire 900 series (\$11,732). This will significantly reduce our 200 series Standard Budget Request – from \$ 88,872 to \$58,231. This represents a 42% cut in the combined 200 & 900 series.

Most of the agency’s expenditures in the 200 Series are fixed costs, such as the Xerox copying/printing contract and the Westlaw contract. The \$12,000 reduction in Unit 207 – Dues-Licenses-Registration, will cut any new Board Member’s attendance at the National Judicial College. (This includes an introduction to judicial process, etiquette, security etc. We don’t foresee the need for “new Judge” training in the immediate future, but traditionally the board has a turnover every 2-3 years and this training is both ongoing and essential.) These cuts will also significantly reduce Board Member CLE and general training opportunities. In addition training to enhance the skills of our Senior Statistician and Executive Assistant will be significantly reduced.

The reductions in Units 221 – In-state travel (\$7,140) and 222 – Out of State travel (\$5,501), will zero out the accounts. This will eliminate our participation in the annual Assessor’s meeting and the WACO meetings. It also eliminates our travel to counties to work with Assessors and County Boards on both legislative and equalization matters. The reductions also mean that we will be unable to appear at legislative committee hearings outside of Cheyenne. This implies that we will no longer proactively work on legislation affecting tax issues. The elimination of 222 – Out of State travel, cuts our attendance at the annual Lincoln Land Institute Tax Judge conference. (This year many of the CLE portions of the conference will be offered virtually.)

The Unit 231 – Office Supply-Printing cut (\$6,000) will require reductions in purchasing, primarily to research publications and general supplies. Our remaining costs in this category are the fixed purchase of statutes, paper and general supplies.

If we are underestimating the impact of the reductions in these units, we will have to find additional savings within other units of the now very lean 200 Series.

Department Name: BOARD OF EQUALIZATION
Division Name: EQUALIZATION & TAX APPEALS
Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
211	0100	0101	001	101

The cut to the 900 series (\$11,732) eliminates the “Equalization” contingency account. There is no significant impact to this program as the amount remaining in the account was insufficient to cover any equalization actions.

GOVERNOR’S RECOMMENDATION

I recommend approval of this budget reduction of (\$42,373). Of this recommendation, (\$4,000) is one-time funding. I recommend that one-half (\$19,186) be reduced this biennium and the on-going portion of this reduction amount of (\$19,187) be biennialized for BFY 2023-2024.

Department Name: BOARD OF EQUALIZATION Division Name: EQUALIZATION & TAX APPEALS Unit Name: ADMINISTRATION			Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR	
		211	0100	0101	001	101	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,174,224	(192,541)	0	0	0	981,683
EMPLOYER PD BENEFITS	0105	315,504	(54,565)	0	0	0	260,939
EMPLOYER HEALTH INS BENEFITS	0196	224,460	(22,837)	0	0	0	201,623
RETIREEES INSURANCE	0197	7,137	(1,184)	0	0	0	5,953
PERSONNEL	0100	1,721,325	(271,127)	0	0	0	1,450,198
EQUIPMENT REP & MNTC	0202	1,200	0	0	0	0	1,200
UTILITIES	0203	600	0	0	0	0	600
COMMUNICATION	0204	5,708	0	0	0	0	5,708
DUES-LICENSES-REGIST	0207	35,701	0	(12,000)	0	4,000	27,701
ADVERTISING-PROMOT	0208	500	0	0	0	0	500
TRAVEL IN STATE	0221	7,140	0	(7,140)	0	3,570	3,570
TRAVEL OUT OF STATE	0222	5,501	0	(5,501)	0	2,751	2,751
OFFICE SUPPL-PRINTNG	0231	16,100	0	(6,000)	0	3,000	13,100
EDUCA-RECREATNL SUPP	0236	444	0	0	0	0	444
IT HARDWARE	0242	0	0	0	0	0	0
EQUIPMENT RENTAL	0252	8,500	0	0	0	0	8,500
SUPPORTIVE SERVICES	0200	81,394	0	(30,641)	0	13,321	64,074
CENTRAL-SER DATA-SER	0410	1,205	0	0	0	0	1,205
TELECOMMUNICATIONS	0420	4,361	0	0	0	0	4,361
CENT. SERV./DATA SERV.	0400	5,566	0	0	0	0	5,566
CONTRACTUAL SERVICES	0900	0	0	0	0	0	0
CONTRACT SERVICES	0901	11,732	0	(11,732)	0	5,866	5,866
CONTRACTUAL SERVICES	0900	11,732	0	(11,732)	0	5,866	5,866
EXPENDITURE TOTALS		1,820,017	(271,127)	(42,373)	0	19,187	1,525,704
SOURCE OF FUNDING							
GENERAL FUND	1001	1,820,017	(271,127)	(42,373)	0	19,187	1,525,704
GENERAL FUND/BRA	G	1,820,017	(271,127)	(42,373)	0	19,187	1,525,704
TOTAL FUNDING		1,820,017	(271,127)	(42,373)	0	19,187	1,525,704
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		6	(1)	0	0	0	5
TOTAL AUTHORIZED EMPLOYEES		6	(1)	0	0	0	5

State of Wyoming

2021-2022

Supplemental Budget Request



Agency 220: Environmental Quality Council

Prepared for the February 2021 Legislature.

The information in this budget request has been developed in accordance with the agency plan prepared according to W.S. 28-1-115 & 28-1-116 [W.S. 9-2-1011(b)(vi)].

Submitted by:

Person(s) responsible for the preparation of this budget:

Signature

James Ruby

Name

James Ruby

Title

Executive Officer

James Ruby



State Budget Department

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220 - ENVIRONMENTAL QUALITY COUNCIL

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Department Name: ENVIRONMENTAL QUALITY COUNCIL							Department Number: 220
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
DIVISION							
ADMINISTRATION	0100	720,918	(72,700)	(72,600)	0	36,300	611,918
TOTAL BY DIVISION		720,918	(72,700)	(72,600)	0	36,300	611,918
OBJECT SERIES							
PERSONNEL	0100	492,507	(13,600)	(18,200)	0	9,100	469,807
SUPPORTIVE SERVICES	0200	152,858	(45,500)	(54,400)	0	27,200	80,158
CENT. SERV./DATA SERV.	0400	51,944	0	0	0	0	51,944
CONTRACTUAL SERVICES	0900	23,609	(13,600)	0	0	0	10,009
TOTAL BY OBJECT SERIES		720,918	(72,700)	(72,600)	0	36,300	611,918
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	720,918	(72,700)	(72,600)	0	36,300	611,918
FEDERAL FUNDS	X	0	0	0	0	0	0
TOTAL BY FUNDS		720,918	(72,700)	(72,600)	0	36,300	611,918
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		2	0	0	0	0	2
TOTAL AUTHORIZED EMPLOYEES		2	0	0	0	0	2

Department Name: ENVIRONMENTAL QUALITY COUNCIL

Department Number: 220

SECTION 1. STATE OF THE AGENCY

Agency Overview

The Council is a citizen council with seven members who have varied schedules and workloads. There are two staff members to assist the council. The Council is entirely funded by the State general fund for a total of \$746,726.00. The functions of the Council include contested case hearings; rulemaking hearings to enact regulations for air, land, water and waste programs; and designating special areas of the state as rare or uncommon or unsuitable for coal mining. The Council receives training and informational materials on a continual basis. All contested cases and most rulemaking hearings are a result of the Department of Environmental Quality's (DEQ) work. Therefore, the Council does not have control of the content of the docket. The Council's schedule is a function of case complexity, member's schedules and statutory deadlines.

Agency Background & Structure

See above.

Agency Challenges/Risks/Priorities

The Council is always faced with managing a limited budget with the possibility of an ever increasing docket. The Council members live throughout the state and have independent jobs or careers that limit the time they have to handle Council business. Trying to coordinate their time with the demands of the parties in contested cases can result in less than full participation in person by the Council. This Council has implemented video and audio methods to make it possible for members to attend when they have conflicts that prevents them from being at the meeting/hearing in person. There are also statutes that require the Council to hold final hearings in very short time frames. The shortest in 3 days when an emergency order is requested. Another statute requires a hearing within 20 days. The Environmental Quality Act has many confusing and at times conflicting statutes but over the past 40 years the Council and the DEQ have worked to overcome those difficulties. The Council highest priority at this time is to obtain raises for their staff and to maintain timely hearings for the parties.

Agency Successes and Efficiencies

The greatest success for the Council is the ability to timely handle cases from start to finish. The Council has a policy of finalizing contested case hearings within 9 months of the initial filing unless continuances are requested by the parties. The request for continuances is low except for cases of exceptional complexity. The Council has had three of those in the past two years that has resulted in the cases not meeting the 9 month timeline.

The Council has also been successful in implementing a paperless docketing system that has reduced the need for one employee and has also reduced the cost to the parties of filing 8 copies of every document filed with the Council.

Department Name: ENVIRONMENTAL QUALITY COUNCIL

Department Number: 220

SECTION 3. DEPARTMENT STATUTORY AUTHORITY

The Environmental Quality Act, §§35-11-101, *et seq.* creates the Environmental Quality Council and the Department of Environmental Quality. Sections 35-11-111 and 112 deal specifically with the creation, makeup, and powers of the Environmental Quality Council. There are other statutes scattered throughout Article 35 Chapter 11 that identify specific duties and responsibilities of the Council.

SECTION 5. DEPARTMENT PRIORITIES

220 - Environmental Quality Council								
Priority	Division	Unit #	Program Name / Description	\$	GF	FF	OF	# of Positions
1	0100	0101	Administration	720,918	720,918	\$0	\$0	2

Department Name: ENVIRONMENTAL QUALITY COUNCIL

Department Number: 220

- SECTION 8. STEP TWO COVID 19 REDUCTION PRIORITIES

2021-2022 Step Two COVID19 Reduction Priorities									
Priority	Unit #	Description	Department Reduction		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	0101	Step 2 Covid 19 Series 900 Eliminates use of OAH contract services	(\$13,600.00)	0	(\$13,600.00)	(\$13,600.00)	\$0	\$0	0
2	0101	Step 2 Covid 19 Series 200 Elimination of 204 and reduction of 207 by (\$2000.00) and reduction of 231 by (\$540.00)	(\$5,000.00)	0	(\$5,000.00)	(\$5,000.00)	\$0	\$0	0
3	0101	Step 2 Covid 19 Series 221 Reduce Staff instate travel	(\$13,500.00)	0	(\$13,500.00)	(\$13,500.00)	\$0	\$0	0
4	0101	Step 2 Covid 19 Series 227 Reduce Council in state travel	(\$27,000.00)	0	(\$27,000.00)	(\$27,000.00)	\$0	\$0	0
5	0101	Step 2 Covid 19 Series 104 reduce Council salary	(\$13,600.00)	0	(\$13,600.00)	(\$13,600.00)	\$0	\$0	0
Totals			(\$72,700.00)	0	(\$72,700.00)	(\$72,700.00)	\$0	\$0	0
General Fund			(\$72,700.00)						
Federal Funds			\$0						
Other Funds			\$0						
Total Reductions			(\$72,700.00)						

Department Name: ENVIRONMENTAL QUALITY COUNCIL Division Name: ADMINISTRATION		Department Number: 220 Division Number: 0100					
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
ADMINISTRATION	0101	720,918	(72,700)	(72,600)	0	36,300	611,918
TOTAL BY UNIT		720,918	(72,700)	(72,600)	0	36,300	611,918
OBJECT SERIES							
PERSONNEL	0100	492,507	(13,600)	(18,200)	0	9,100	469,807
SUPPORTIVE SERVICES	0200	152,858	(45,500)	(54,400)	0	27,200	80,158
CENT. SERV./DATA SERV.	0400	51,944	0	0	0	0	51,944
CONTRACTUAL SERVICES	0900	23,609	(13,600)	0	0	0	10,009
TOTAL BY OBJECT SERIES		720,918	(72,700)	(72,600)	0	36,300	611,918
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	720,918	(72,700)	(72,600)	0	36,300	611,918
FEDERAL FUNDS	X	0	0	0	0	0	0
TOTAL BY FUNDS		720,918	(72,700)	(72,600)	0	36,300	611,918
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		2	0	0	0	0	2
TOTAL AUTHORIZED EMPLOYEES		2	0	0	0	0	2

Department Name: ENVIRONMENTAL QUALITY COUNCIL

Division Name: ADMINISTRATION

Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
220	0100	0101	001	101

SECTION 1. UNIT STATUTORY AUTHORITY

The Environmental Quality Act, §§35-11-101, *et seq.* creates the Environmental Quality Council and the Department of Environmental Quality. Sections 35-11-111 and 112 deal specifically with the creation, makeup, and powers of the Environmental Quality Council. There are other statutes scattered throughout Article 35 Chapter 11 that identify specific duties and responsibilities of the Council.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 1 – Series 900 Eliminates Use of OAH Contract Services

A. EXPLANATION OF REDUCTION: Eliminates use of OAH contract services.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0901 - Contract Services	(\$13,600)	100% General
	Total	(\$13,600)	100% General Funds

C. REDUCTION IMPACT: Eliminates all funding for the use of the Office of Administrative Hearings to handle the hearing officer duties during complex contested case hearings.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 2 – Series 204 Communications; 207 Dues License Registration; 231 Office Supplies, Printing

A. EXPLANATION OF REDUCTION: Will eliminate the series 204 and 207 and reduce the budgeted amount for 231

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0204	(\$2,460)	100% General Fund
2	0207	(\$2,000)	100% General Fund

Department Name: ENVIRONMENTAL QUALITY COUNCIL

Division Name: ADMINISTRATION

Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
220	0100	0101	001	101

3	0231	(\$540)	100% General Fund
	Total	(\$5,000)	100% General Fund

C. REDUCTION IMPACT: 2. Will interfere with the Council's mandated publication of public notices involving public hearings involving some contested cases. Eliminates the ability of the Council to pay for the annual bar dues for the Executive officer. The job description of the position requires that the occupant of the job shall be a licensed attorney with significant experience in Administrative Law. The reduction in office supplies and printing will interfere with the ability to prepare large volume documents for use by the Council when electronic means are either not available or the ability of the Council to use electronic means is cumbersome and difficult.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 3 – Series 221 Staff Travel In State

A. EXPLANATION OF REDUCTION: Reduces the amount of funding for staff travel within the State of Wyoming

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0221	(\$13,500)	100% General Fund
	Total	(\$13,500)	100% General Fund

C. REDUCTION IMPACT: This reduction will require more of the hearings and meetings of the Council to be held in Cheyenne. This will increase the attendance costs to the parties in contested case hearings and to the public in rulemaking hearings. The parties, their lawyers and the witnesses in contested case hearings will have to travel from the locations of the permit site to Cheyenne to participate in the hearings. The public will have to travel from the rest of the state to participate in the public hearings held for rulemakings.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 4 – Series 227 Bd/Comm Travel Reimbursement

Department Name: ENVIRONMENTAL QUALITY COUNCIL

Division Name: ADMINISTRATION

Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
220	0100	0101	001	101

A. EXPLANATION OF REDUCTION: Will reduce the amount of funds to compensate Councilmembers for the expense of traveling to the Council hearings/meetings.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0227	(\$27,000)	100% General Fund
Total	<u>(\$27,000)</u>	100% General Fund

C. REDUCTION IMPACT: This reduction will require the use of electronic/telephonic means for attendance of Council members for attendance at hearings/ meetings. This will result in increased difficulty for the parties and council members to communicate effectively during the presentation of testimony and evidence during contested case hearings. It will also increase the difficulty for the public to communicate effectively during rulemaking public hearings.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

PRIORITY # 5 – Series 104 Salaries Other

A. EXPLANATION OF REDUCTION: Reduces the amount of funds for salaries to the members of the Council.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 Series 0104	(\$13,600)	100% General Fund
Total	<u>(\$13,600)</u>	100% General Fund

C. REDUCTION IMPACT:

The reduction in Council salaries will demand that hearings/meetings be consolidated to decrease salary costs incurred for travel days. This consolidation will cause more interference in the daily businesses of council members and increase the difficulty in calendaring meetings/hearings to maximize the number of council members attending due to having more consecutive days when meetings/hearings are scheduled and consolidated. For example, most meetings of the Council are scheduled for two days and those have been effective in handling the docket of the Council. But if further consolidation is necessary and the

Department Name: ENVIRONMENTAL QUALITY COUNCIL

Division Name: ADMINISTRATION

Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
220	0100	0101	001	101

numbers of days required extend to three or more the impact on the Council members will be significant as they try and find time away from their full time occupations.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$0 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 1– 0104 Reduction of Council Salaries

A. EXPLANATION OF REDUCTION: The cutting of Council salaries is consistent with our Round Two cuts from June 2020 as the Council tries to balance the overall impacts of the cuts and the ability of the Council to handle the docket/case load. With the increased use of teleconference and video conferencing to handle a significant amount of the Council duties the impact of these cuts can be mitigated and still allow the Council to perform the duties set forth by state and federal statutes. While the use of these technologies will create challenges to the overall process of holding fair hearings they are challenges that the Council believes they can overcome.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0104 Council Salaries	(\$18,200)	100% General Fund
Total	(\$18,200)	100% General Fund

C. REDUCTION IMPACT: The reduction will require the Council to hold most if not all of their hearings and meetings in Cheyenne. There are several statutes that will not allow the Council to hold the hearing in Cheyenne because the Council is required to hold the hearing in the location of the permit. Holding all of the hearings and meetings in Cheyenne that are not affected by the referenced statutes shifts a significant cost on to the parties. When a hearing is held in Cheyenne and the parties and their witnesses are in other parts of the state the cost to the parties increases for each day the hearing is in Cheyenne. The Council will also, to the degree possible, hold their meetings and hearings by teleconference and video conference. Having all of the Council in various remote locations and the parties in other locations presents obstacles that will need to be overcome. Presenting a case with the attorney in one location and the witness in another and the trier of fact in another creates not only technical issues, since internet service and phone service is not optimal in all parts of the state, but also practical issues such as handling objections, having a witness use an exhibit to enhance their testimony. When large exhibits are used the ability

Department Name: ENVIRONMENTAL QUALITY COUNCIL

Division Name: ADMINISTRATION

Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
220	0100	0101	001	101

to see the exhibit in a variety of locations is unlikely. If a witness and an attorney need to discuss something off mike or consult on the testimony of another witness is impossible if the two are in different remote location.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$18,200). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$9,100) be reduced this biennium and the on-going portion of this reduction amount of (\$9,100) be biennialized for BFY 2023-2024.

PRIORITY # 2- 0227 Reduction of Council Travel Reimbursement

A. EXPLANATION OF REDUCTION: The cutting of Council travel reimbursement is consistent with our Round Two cuts from June 2020 as the Council tries to balance the overall impacts of the cuts and the ability of the Council to handle the docket/case load. With the increased use of teleconference and video conferencing to handle a significant amount of the Council duties the impact of these cuts can be mitigated and still allow the Council to perform the duties set forth by state and federal statutes. While the use of these technologies will create challenges to the overall process of holding fair hearings they are challenges that the Council believes they can overcome.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0227 Council Travel Reimbursement	(\$36,200)	100% General Fund
Total	(\$36,200)	100% General Fund

C. REDUCTION IMPACT: The reduction will require the Council to hold most if not all of their hearings and meetings in Cheyenne. There are several statutes that will not allow the Council to hold the hearing in Cheyenne because the Council is required to hold the hearing in the location of the permit. Holding all of the hearings and meetings in Cheyenne that are not affected by the referenced statutes shifts a significant cost on to the parties. When a hearing is held in Cheyenne and the parties and their witnesses are in other parts of the state the cost to the parties increases for each day the hearing is in Cheyenne. The Council will also, to the degree possible, hold their meetings and hearings by teleconference and video conference. Having all of the Council in various remote locations and the parties in other locations presents obstacles that will need to be overcome. Presenting a case with the attorney in one location and the witness in another and the trier of fact in another creates not only technical issues, since internet service and phone service is not optimal in all parts of the state, but also practical issues such as handling objections, having a witness use an exhibit to enhance their testimony. When large exhibits are used the ability to see the exhibit in a variety of locations is unlikely. If a witness and an attorney need to discuss something off mike or consult on the testimony of another witness is impossible if the two are in different remote location.

GOVERNOR'S RECOMMENDATION

Department Name: ENVIRONMENTAL QUALITY COUNCIL

Division Name: ADMINISTRATION

Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
220	0100	0101	001	101

I recommend approval of this budget reduction of (\$36,200). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$18,100) be reduced this biennium and the on-going portion of this reduction amount of (\$18,100) be biennialized for BFY 2023-2024.

PRIORITY # 3– 0221 Reduction of Staff Travel

A. EXPLANATION OF REDUCTION: The cutting of staff is consistent with our Round Two cuts from June 2020 as the Council tries to balance the overall impacts of the cuts and the ability of the Council to handle the docket/case load. With the increased use of teleconference and video conferencing to handle a significant amount of the Council duties the impact of these cuts can be mitigated and still allow the Council to perform the duties set forth by state and federal statutes. While the use of these technologies will create challenges to the overall process of holding fair hearings they are challenges that the Council believes they can overcome.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0221 Staff Travel	(\$18,200)	100% General Fund
Total	(\$18,200)	100% General Fund

C. REDUCTION IMPACT: The reduction will require the Council to hold most if not all of their hearings and meetings in Cheyenne. There are several statutes that will not allow the Council to hold the hearing in Cheyenne because the Council is required to hold the hearing in the location of the permit. Holding all of the hearings and meetings in Cheyenne that are not affected by the referenced statutes shifts a significant cost on to the parties. When a hearing is held in Cheyenne and the parties and their witnesses are in other parts of the state the cost to the parties increases for each day the hearing is in Cheyenne. The Council will also, to the degree possible, hold their meetings and hearings by teleconference and video conference. Having all of the Council in various remote locations and the parties in other locations presents obstacles that will need to be overcome. Presenting a case with the attorney in one location and the witness in another and the trier of fact in another creates not only technical issues, since internet service and phone service is not optimal in all parts of the state, but also practical issues such as handling objections, having a witness use an exhibit to enhance their testimony. When large exhibits are used the ability to see the exhibit in a variety of locations is unlikely. If a witness and an attorney need to discuss something off mike or consult on the testimony of another witness is impossible if the two are in different remote location.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$18,200). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$9,100) be reduced this biennium and the on-going portion of this reduction amount of (\$9,100) be biennialized for BFY 2023-2024.

Department Name: ENVIRONMENTAL QUALITY COUNCIL Division Name: ADMINISTRATION Unit Name: ADMINISTRATION			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			220	0100	0101	001	101
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	308,505	0	0	0	0	308,505
SALARIES OTHER	0104	47,400	(12,634)	(16,907)	0	8,453	26,312
EMPLOYER PD BENEFITS	0105	89,042	(966)	(1,293)	0	647	87,430
EMPLOYER HEALTH INS BENEFITS	0196	45,673	0	0	0	0	45,673
RETIREEES INSURANCE	0197	1,887	0	0	0	0	1,887
PERSONNEL	0100	492,507	(13,600)	(18,200)	0	9,100	469,807
COMMUNICATION	0204	2,460	(2,460)	0	0	0	0
DUES-LICENSES-REGIST	0207	2,000	(2,000)	0	0	0	0
ADVERTISING-PROMOT	0208	200	0	0	0	0	200
TRAVEL IN STATE	0221	45,835	(13,500)	(18,200)	0	9,100	23,235
BD/COMM TRAVEL REIMBURSEME	0227	90,110	(27,000)	(36,200)	0	18,100	45,010
OFFICE SUPPL-PRINTNG	0231	9,253	(540)	0	0	0	8,713
SOFTWARE	0240	0	0	0	0	0	0
IT HARDWARE	0242	0	0	0	0	0	0
MAINTENANCE AGREEMENTS	0292	3,000	0	0	0	0	3,000
SUPPORTIVE SERVICES	0200	152,858	(45,500)	(54,400)	0	27,200	80,158
CENTRAL-SER DATA-SER	0410	49,166	0	0	0	0	49,166
TELECOMMUNICATIONS	0420	2,778	0	0	0	0	2,778
CENT. SERV./DATA SERV.	0400	51,944	0	0	0	0	51,944
CONTRACTUAL SERVICES	0900	0	0	0	0	0	0
CONTRACT SERVICES	0901	23,609	(13,600)	0	0	0	10,009
CONTRACTUAL SERVICES	0900	23,609	(13,600)	0	0	0	10,009
EXPENDITURE TOTALS		720,918	(72,700)	(72,600)	0	36,300	611,918
SOURCE OF FUNDING							
GENERAL FUND	1001	720,918	(72,700)	(72,600)	0	36,300	611,918
GENERAL FUND/BRA	G	720,918	(72,700)	(72,600)	0	36,300	611,918
AIR&ARMY NTL GRD FCLTS-RNTLS	4301X	0	0	0	0	0	0
FEDERAL FUNDS	X	0	0	0	0	0	0
TOTAL FUNDING		720,918	(72,700)	(72,600)	0	36,300	611,918
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		2	0	0	0	0	2
TOTAL AUTHORIZED EMPLOYEES		2	0	0	0	0	2

Department Name: ENVIRONMENTAL QUALITY COUNCIL					Wyoming On Line Financial Codes							
Division Name: ADMINISTRATION					DEPT	DIVISION	UNIT	FUND	APPR			
Unit Name: ADMINISTRATION					220	0100	0101	001	101			
Pos#	FT/ PT	Band#	Class Date	1			2	3	4	5	6	7
				Percent								
Class Code		Position Title	GF	FF	OF							
9952	Z	19										
OT52		COUNCIL MEMBERS	100			(12,634)	(966)	(13,600)	(12,634)	(966)	(13,600)	
99523	Z	19										
OT52		COUNCIL MEMBERS	100			(16,907)	(1,293)	(18,200)	(16,907)	(1,293)	(18,200)	
Total						(29,540)	(2,260)	(31,800)	(29,540)	(2,260)	(31,800)	



STATE OF WYOMING

2021-2022

SUPPLEMENTAL BUDGET REQUEST

CAPITAL CONSTRUCTION

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1. Statutory Authority

- § 9-2-1016. General services division. (SBC)
- § 9-5-101. State building commission; composition; general powers and duties; conflicts of interest.
- § 9-5-102. State building commission; authority to buy and lease property; acceptance of donations, grants and devises.
- § 9-5-103. State building commission; supervision and control of governor's residence.
- § 9-5-104. State building commission; state office buildings; authority to maintain; rental; use of proceeds.
- § 9-5-105. Purchase or lease of state lands and buildings; state building commission authority.
- § 9-5-106. State building commission; powers relative to use of state buildings; rules authorized; exceptions.
- § 9-5-107. Duties and responsibilities with respect to state buildings; state capital construction needs assessment and priorities.
- § 9-5-108. Development of building projects; rehabilitation of building projects.

				2	3	4
DESCRIPTION	PROJECT NUMBER	PROJECT (UNIT) NAME	UNIT	Total Exception Request	Governor Net Changes	Governor Recommendation
00227 - CAPITAL CONSTRUCTION PROJECTS	22-0027-01	STATE BUILDING COMMISSION - FLEX FUND	8201	3,000,000	0	3,000,000
00227 - CAPITAL CONSTRUCTION PROJECTS	22-0027-02	STATE BUILDING COMMISSION - CONTINGENCY FUND	8211	9,000,000	0	9,000,000
00227 - CAPITAL CONSTRUCTION PROJECTS	22-0027-03	CASPER OFFICE BUILDING CHANCERY COURT PROJECT - LEVEL III DESIGN & CONSTRUCTION	8221	777,168	(777,168)	0
00227 - CAPITAL CONSTRUCTION PROJECTS	22-006-01	A&I - GOVERNOR'S RESIDENCE SECURITY FENCING - LEVEL II & III FEASIBILITY, DESIGN & CONSTRUCTION	8231	1,500,000	(1,500,000)	0
00227 - CAPITAL CONSTRUCTION PROJECTS	22-006-02	A&I - MASTER PLAN STUDIES ROGERS, EMERSON, IDLEMAN, SCD BUILDING SPACE PROGRAMMING - LEVEL I & II	8241	250,000	(250,000)	0
00227 - CAPITAL CONSTRUCTION PROJECTS	22-006-03	A&I - HATHAWAY BUILDING 4TH FLOOR - LEVEL III DESIGN & CONSTRUCTION	8251	4,650,000	(4,650,000)	0
00227 - CAPITAL CONSTRUCTION PROJECTS	22-007-01	MILITARY - PRIORITY #1 ARMY NATIONAL GUARD VEHICLE MAINTENANCE SHOP - LEVEL III & AUTHORIZATION	8261	0	16,895,000	16,895,000
00227 - CAPITAL CONSTRUCTION PROJECTS	22-024-01	STATE PARKS & CULTURAL RESOURCES - PRIORITY #1 - SPECIAL REVENUE ACCOUNT - AUTHORIZATION	8271	0	5,450,000	5,450,000
00227 - CAPITAL CONSTRUCTION PROJECTS	22-024-02	STATE PARKS & CULTURAL RESOURCES - PRIORITY #2 - WYOMING TERRITORIAL PRISON - AUTHORIZATION	8281	0	210,000	210,000
00227 - CAPITAL CONSTRUCTION PROJECTS	22-024-03	STATE PARKS & CULTURAL RESOURCES - PRIORITY #3 - MOTOR BOAT GAS TAX - AUTHORIZATION	8291	0	300,000	300,000
00227 - CAPITAL CONSTRUCTION PROJECTS	22-024-04	STATE PARKS & CULTURAL RESOURCES - PRIORITY #4 - QUEBEC 01 MISSILE ALERT FACILITY - AUTHORIZATION	8301	0	25,000	25,000
00227 - CAPITAL CONSTRUCTION PROJECTS	22-024-05	LEVEL I & II ENTERPRISE PLANNING AND FEASIBILITY STUDIES	8311	1,197,536	(447,536)	750,000
00227 - CAPITAL CONSTRUCTION PROJECTS	22-057-01	CENTRAL WYOMING COLLEGE - JACKSON OUTREACH CENTER PROPERTY EXCHANGE - AUTHORIZATION	8331	0	0	0
00227 - CAPITAL CONSTRUCTION PROJECTS	22-057-02	CENTRAL WYOMING COLLEGE - JACKSON OUTREACH CENTER - LEVEL III DESIGN & CONSTRUCTION	8341	16,973,220	(13,158,700)	3,814,520
00227 - CAPITAL CONSTRUCTION PROJECTS	22-057-03	NORTHWEST COLLEGE - STUDENT CENTER - LEVEL III DESIGN & CONSTRUCTION	8351	22,846,142	(17,711,756)	5,134,386
00227 - CAPITAL CONSTRUCTION PROJECTS	22-057-04	WWCC - ROCK SPRINGS CAMPUS - NURSING STANDALONE FACILITY - LEVEL III DESIGN & CONSTRUCTION	8361	4,256,000	(4,256,000)	0
00227 - CAPITAL CONSTRUCTION PROJECTS	22-057-05	LCCC - CHEYENNE CAMPUS - RAC RENOVATION 2019 - LEVEL III DESIGN & CONSTRUCTION	8371	20,225,856	(15,680,347)	4,545,509
00227 - CAPITAL CONSTRUCTION PROJECTS	22-057-06	NWCCD - GILLETTE COLLEGE - NEW ACADEMIC CENTER - LEVEL II FEASIBILITY	8381	350,000	(350,000)	0

				2	3	4
DESCRIPTION	PROJECT NUMBER	PROJECT (UNIT) NAME	UNIT	Total Exception Request	Governor Net Changes	Governor Recommendation
00227 - CAPITAL CONSTRUCTION PROJECTS	22-057-07	NWCCD - SHERIDAN COLLEGE - TO ACCEPT GIFT PROPERTY& BUILDINGS - AUTHORIZATION	8391	0	0	0
00227 - CAPITAL CONSTRUCTION PROJECTS	22-057-08	NWCCD - SHERIDAN COLLEGE - CENTER FOR ADVANCED TECHNOLOGIES & APPLIED SCIENCE, LEVEL III	8401	8,960,000	(6,946,352)	2,013,648
00227 - CAPITAL CONSTRUCTION PROJECTS	22-057-09	WWCC - ROCK SPRINGS - MECHANICAL REPAIRS - INFRASTRUCTURE - LEVEL III DESIGN & CONSTRUCTION	8411	11,740,000	0	11,740,000
00227 - CAPITAL CONSTRUCTION PROJECTS	22-067-01	UNIVERSITY OF WYOMING -UW LAW SCHOOL - LEVEL III DESIGN & CONSTRUCTION	8421	25,000,000	(25,000,000)	0
00227 - CAPITAL CONSTRUCTION PROJECTS	22-067-02	UW - WAR MEMORIAL STADIUM WEST STAND RENOVATION AND CORBETT NATATORIUM - LEVEL III DESIGN & CONST.	8431	74,300,000	(49,300,000)	25,000,000
00227 - CAPITAL CONSTRUCTION PROJECTS	22-067-03	UNIVERSITY OF WYOMING - LEWIS ST. CORRIDOR - LEVEL III DESIGN & CONSTRUCTION	8441	10,000,000	(10,000,000)	0
00227 - CAPITAL CONSTRUCTION PROJECTS	22-080-01	DOC - WYOMING WOMEN'S CENTER - MAIN BUILDING EXPANSION & MAINTENANCE ADDITION - LEVEL I & II FEAS.	8451	197,736	(197,736)	0
00227 - CAPITAL CONSTRUCTION PROJECTS	22-080-02	DOC - WYOMING HONOR CONSERVATION CAMP - FEMALE BOOT CAMP - LEVEL III DESIGN & CONSTRUCTION	8461	14,890,381	(14,890,381)	0
00227 - CAPITAL CONSTRUCTION PROJECTS	22-080-03	DOC - WYOMING MEDIUM CORRECTIONS INSTITUTION - AREA 17 INSTITUTION BUILDING ADDITION - LEVEL III	8471	18,742,137	(18,742,137)	0
00227 - CAPITAL CONSTRUCTION PROJECTS	22-080-04	DOC - WYOMING WOMEN'S CENTER - PODS 8,9,10 HVAC REPLACEMENT - LEVEL III DESIGN & CONSTRUCTION	8481	2,612,045	0	2,612,045
00227 - CAPITAL CONSTRUCTION PROJECTS	22-080-05	DOC - SECURITY ELECTRONICS INTEGRATION - LEVEL II FEASIBILITY	8491	149,800	0	149,800
00227 - CAPITAL CONSTRUCTION PROJECTS	22-080-06	DOC - WYOMING HONOR FARM - OLD ADMINISTRATION BUILDING DEMO & NEW BUILDING-LEVEL III DESIGN & CONST.	8501	8,461,232	0	8,461,232
TOTAL BY PROJECTS				260,079,253	(160,978,113)	99,101,140
OBJECT SERIES			CODE			
CAPITAL EXPENDITURES			0700	260,079,253	(160,978,113)	99,101,140
TOTAL BY OBJECT SERIES				260,079,253	(160,978,113)	99,101,140
SOURCES OF FUNDING			CODE			
GENERAL FUND/BRA			G	174,376,372	(174,376,372)	0
PRIVATE REVENUE			PR	85,702,881	(85,702,881)	0
SIPA			S13	0	76,221,140	76,221,140
SPECIAL REVENUE			SR	0	5,985,000	5,985,000

DESCRIPTION	PROJECT NUMBER	PROJECT (UNIT) NAME	UNIT	2 Total Exception Request	3 Governor Net Changes	4 Governor Recommendation
FEDERAL FUNDS			X	0	16,895,000	16,895,000
TOTAL BY FUNDS				260,079,253	(160,978,113)	99,101,140

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS							DEPT 227
Description	1 Code	2	3	4 Supplemental Request	5 Total Agency Request	6 Governor Changes	7 Governor Recommendation
STATE BUILDING COMMISSION - FLEX FUND	8200	0	0	3,000,000	3,000,000	0	3,000,000
STATE BUILDING COMMISSION - CONTINGENCY FUND	8210	0	0	9,000,000	9,000,000	0	9,000,000
CASPER OFFICE BUILDING CHANCERY COURT PROJECT - LEVEL III DESIGN & CONSTRUCTION	8220	0	0	777,168	777,168	(777,168)	0
A&I - GOVERNOR'S RESIDENCE SECURITY FENCING - LEVEL II & III FEASIBILITY, DESIGN & CONSTRUCTION	8230	0	0	1,500,000	1,500,000	(1,500,000)	0
A&I - MASTER PLAN STUDIES ROGERS, EMERSON, IDLEMAN, SCD BUILDING SPACE PROGRAMMING - LEVEL I & II	8240	0	0	250,000	250,000	(250,000)	0
A&I - HATHAWAY BUILDING 4TH FLOOR - LEVEL III DESIGN & CONSTRUCTION	8250	0	0	4,650,000	4,650,000	(4,650,000)	0
MILITARY - PRIORITY #1 ARMY NATIONAL GUARD VEHICLE MAINTENANCE SHOP - LEVEL III & AUTHORIZATION	8260	0	0	0	0	16,895,000	16,895,000
STATE PARKS & CULTURAL RESOURCES - PRIORITY #1 - SPECIAL REVENUE ACCOUNT - AUTHORIZATION	8270	0	0	0	0	5,450,000	5,450,000
STATE PARKS & CULTURAL RESOURCES - PRIORITY #2 - WYOMING TERRITORIAL PRISON - AUTHORIZATION	8280	0	0	0	0	210,000	210,000
STATE PARKS & CULTURAL RESOURCES - PRIORITY #3 - MOTOR BOAT GAS TAX - AUTHORIZATION	8290	0	0	0	0	300,000	300,000
STATE PARKS & CULTURAL RESOURCES - PRIORITY #4 - QUEBEC 01 MISSILE ALERT FACILITY - AUTHORIZATION	8300	0	0	0	0	25,000	25,000
LEVEL I & II ENTERPRISE PLANNING AND FEASIBILITY STUDIES	8310	0	0	1,197,536	1,197,536	(447,536)	750,000
CENTRAL WYOMING COLLEGE - JACKSON OUTREACH CENTER PROPERTY EXCHANGE - AUTHORIZATION	8330	0	0	0	0	0	0
CENTRAL WYOMING COLLEGE - JACKSON OUTREACH CENTER - LEVEL III DESIGN & CONSTRUCTION	8340	0	0	16,973,220	16,973,220	(13,158,700)	3,814,520
NORTHWEST COLLEGE - STUDENT CENTER - LEVEL III DESIGN & CONSTRUCTION	8350	0	0	22,846,142	22,846,142	(17,711,756)	5,134,386
WWCC - ROCK SPRINGS CAMPUS - NURSING STANDALONE FACILITY - LEVEL III DESIGN & CONSTRUCTION	8360	0	0	4,256,000	4,256,000	(4,256,000)	0
LCCC - CHEYENNE CAMPUS - RAC RENOVATION 2019 - LEVEL III DESIGN & CONSTRUCTION	8370	0	0	20,225,856	20,225,856	(15,680,347)	4,545,509
NWCCD - GILLETTE COLLEGE - NEW ACADEMIC CENTER - LEVEL II FEASIBILITY	8380	0	0	350,000	350,000	(350,000)	0

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS							DEPT 227
1	2	3	4	5	6	7	
Description	Code		Supplemental Request	Total Agency Request	Governor Changes	Governor Recommendation	
NWCCD - SHERIDAN COLLEGE - TO ACCEPT GIFT PROPERTY& BUILDINGS -AUTHORIZATION	8390	0	0	0	0	0	
NWCCD - SHERIDAN COLLEGE - CENTER FOR ADVANCED TECHNOLOGIES & APPLIED SCIENCE, LEVEL III	8400	0	0	8,960,000	8,960,000	(6,946,352)	2,013,648
WWCC - ROCK SPRINGS - MECHANICAL REPAIRS - INFRASTRUCTURE - LEVEL III DESIGN & CONSTRUCTION	8410	0	0	11,740,000	11,740,000	0	11,740,000
UNIVERSITY OF WYOMING -UW LAW SCHOOL - LEVEL III DESIGN & CONSTRUCTION	8420	0	0	25,000,000	25,000,000	(25,000,000)	0
UW - WAR MEMORIAL STADIUM WEST STAND RENOVATION AND CORBETT NATATORIUM - LEVEL III DESIGN & CONST.	8430	0	0	74,300,000	74,300,000	(49,300,000)	25,000,000
UNIVERSITY OF WYOMING - LEWIS ST. CORRIDOR - LEVEL III DESIGN & CONSTRUCTION	8440	0	0	10,000,000	10,000,000	(10,000,000)	0
DOC - WYOMING WOMEN'S CENTER - MAIN BUILDING EXPANSION & MAINTENANCE ADDITION - LEVEL I & II FEAS.	8450	0	0	197,736	197,736	(197,736)	0
DOC - WYOMING HONOR CONSERVATION CAMP - FEMALE BOOT CAMP - LEVEL III DESIGN & CONSTRUCTION	8460	0	0	14,890,381	14,890,381	(14,890,381)	0
DOC - WYOMING MEDIUM CORRECTIONS INSTITUTION - AREA 17 INSTITUTION BUILDING ADDITION - LEVEL III	8470	0	0	18,742,137	18,742,137	(18,742,137)	0
DOC - WYOMING WOMEN'S CENTER - PODS 8,9,10 HVAC REPLACEMENT - LEVEL III DESIGN & CONSTRUCTION	8480	0	0	2,612,045	2,612,045	0	2,612,045
DOC - SECURITY ELECTRONICS INTEGRATION - LEVEL II FEASIBILITY	8490	0	0	149,800	149,800	0	149,800
DOC - WYOMING HONOR FARM - OLD ADMINISTRATION BUILDING DEMO & NEW BUILDING- LEVEL III DESIGN & CONST.	8500	0	0	8,461,232	8,461,232	0	8,461,232
TOTAL BY UNIT		0	0	260,079,253	260,079,253	(160,978,113)	99,101,140
OBJECT SERIES CAPITAL EXPENDITURES	0700	0	0	260,079,253	260,079,253	(160,978,113)	99,101,140
TOTAL BY OBJECT SERIES		0	0	260,079,253	260,079,253	(160,978,113)	99,101,140
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	0	0	174,376,372	174,376,372	(174,376,372)	0
FEDERAL FUNDS	X	0	0	0	0	16,895,000	16,895,000
SIPA	S13	0	0	0	0	76,221,140	76,221,140
PRIVATE REVENUE	PR	0	0	85,702,881	85,702,881	(85,702,881)	0

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS							DEPT 227
1	2	3	4	5	6	7	
Description	Code		Supplemental Request	Total Agency Request	Governor Changes	Governor Recommendation	
SPECIAL REVENUE	SR	0	0	0	5,985,000	5,985,000	
TOTAL BY FUNDS		0	0	260,079,253	(160,978,113)	99,101,140	

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS							DEPT 227
DIVISION STATE BUILDING COMMISSION - FLEX FUND							DIV NO 8200
1	2	3	4	5	6	7	
Division	Code		Supplemental Request	Total Agency Request	Governor Changes	Governor Recommendation	
OBJECT SERIES STATE BUILDING COMMISSION - FLEX FUND	8201	0	0	3,000,000	3,000,000	0	3,000,000
TOTAL BY UNIT		0	0	3,000,000	3,000,000	0	3,000,000
OBJECT SERIES CAPITAL EXPENDITURES	0700	0	0	3,000,000	3,000,000	0	3,000,000
TOTAL BY OBJECT SERIES		0	0	3,000,000	3,000,000	0	3,000,000
OBJECT SERIES GENERAL FUND/BRA	G	0	0	3,000,000	3,000,000	(3,000,000)	0
SIPA	S13	0	0	0	0	3,000,000	3,000,000
TOTAL BY FUNDS		0	0	3,000,000	3,000,000	0	3,000,000

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
 DIVISION STATE BUILDING COMMISSION - FLEX FUND
 UNIT STATE BUILDING COMMISSION - FLEX FUND

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 227 8200 8201 C02 C02

1. Capital Construction Request

STATE BUILDING COMMISSION – FLEX FUND

A. EXPLANATION OF REQUEST: Construction Management was created and staffed to assist the State Building Commission (SBC) in meeting requirements set forth in W.S. 9-5-107 and 9-5-108. These statutes require the State Building Commission to: acquire, plan for, repair, and maintain state-owned facilities. Funds in this SBC contingency budget enable Construction Management to accomplish: 1) Development of building projects through Level I – Reconnaissance Studies, and Level II – Feasibility Studies, as outlined in the Wyoming Public Buildings Construction Program 2) Acquisition of property 3) Emergency repairs to state facilities 4) SBC approved facility repairs, renovation or upgrades.

The State Building Commission Contingency Fund was established as a result of legislative action taken in the 2005 General Session. The fund is used and replenished on a rotating basis, and monies to maintain the fund at its original level are requested as necessary. Funding for capital planning ensures the efficient and expedient flow of building construction and building renovation projects through the three levels identified in the Wyoming Public Buildings Construction Program. Funds will be used to complete Levels I and II for projects. This will be done under the supervision and direction of Construction Management. Upon successful completion of this process, funding for Level III – Construction and Operation Plans will be requested.

State Construction Department is requesting \$3,000,000 to replenish funds used on the 26th Street Stormwater Interceptor project north of the Herschler Building.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0702 - Contingency	<u>\$3,000,000</u>	
		\$3,000,000	100% 1001 General Fund

STATE CONSTRUCTION DEPARTMENT (SCD) RECOMMENDATION

The SCD recommends the approval of \$3,000,000 general fund for the flex fund.

STATE BUILDING COMMISSION (SBC) RECOMMENDATION

The SBC recommends approval of \$3,000,000 general fund for the flex fund.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request in the amount of \$3,000,000 of Strategic Investments Project Account (SIPA) funds.

DEPARTMENT		CAPITAL CONSTRUCTION PROJECTS		Wyoming On Line Financial Codes				
DIVISION		STATE BUILDING COMMISSION - FLEX FUND		DEPT	DIVISION	UNIT	FUND	APPR
UNIT		STATE BUILDING COMMISSION - FLEX FUND		227	8200	8201	C02	C02
1		2	3	4	5	6	7	
Description	Code			Supplemental Request	Total Agency Request	Governor Changes	Governor Recommendation	
EXPENDITURES								
CAPITAL OUTLAY	00701	0	0	0	0	0	0	
CONTINGENCY ALLOWANCE	00702	0	0	3,000,000	3,000,000	0	3,000,000	
CAPITAL EXPENDITURES		0	0	3,000,000	3,000,000	0	3,000,000	
TOTAL BY UNIT		0	0	3,000,000	3,000,000	0	3,000,000	
SOURCES OF FUNDING								
GENERAL FUND	1001	0	0	3,000,000	3,000,000	(3,000,000)	0	
GENERAL FUND/BRA	G	0	0	3,000,000	3,000,000	(3,000,000)	0	
SIPA	6617	0	0	0	0	3,000,000	3,000,000	
SIPA	S13	0	0	0	0	3,000,000	3,000,000	
TOTAL BY FUNDS		0	0	3,000,000	3,000,000	0	3,000,000	

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS							DEPT 227
DIVISION STATE BUILDING COMMISSION - CONTINGENCY FUND							DIV NO 8210
1	2	3	4	5	6	7	
Division	Code		Supplemental Request	Total Agency Request	Governor Changes	Governor Recommendation	
OBJECT SERIES STATE BUILDING COMMISSION - CONTINGENCY FUND	8211	0	0	9,000,000	9,000,000	0	9,000,000
TOTAL BY UNIT		0	0	9,000,000	9,000,000	0	9,000,000
OBJECT SERIES CAPITAL EXPENDITURES	0700	0	0	9,000,000	9,000,000	0	9,000,000
TOTAL BY OBJECT SERIES		0	0	9,000,000	9,000,000	0	9,000,000
OBJECT SERIES GENERAL FUND/BRA	G	0	0	9,000,000	9,000,000	(9,000,000)	0
SIPA	S13	0	0	0	0	9,000,000	9,000,000
TOTAL BY FUNDS		0	0	9,000,000	9,000,000	0	9,000,000

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
DIVISION STATE BUILDING COMMISSION -
 CONTINGENCY FUND
UNIT STATE BUILDING COMMISSION -
 CONTINGENCY FUND

Wyoming On Line Financial Codes
DEPT **DIVISION** **UNIT** **FUND** **APPR**
 227 8210 8211 C02 C02

1. Capital Construction Request

STATE BUILDING COMMISSION - CONTINGENCY FUND

A. EXPLANATION OF REQUEST: Construction Management was created and staffed to assist the State Building Commission (SBC) in meeting requirements set forth in W.S. 9-5-107 and 9-5-108. These statutes require the State Building Commission to: acquire, plan for, repair, and maintain state-owned facilities. Funds in this SBC contingency budget enable Construction Management to accomplish: 1) Development of building projects through Level I – Reconnaissance Studies, and Level II – Feasibility Studies, as outlined in the Wyoming Public Buildings Construction Program 2) Acquisition of property 3) Emergency repairs to state facilities 4) SBC approved facility repairs, renovation or upgrades.

In early 2020, the State Building Commission approved Construction Management to use the contingency funds in the amount of \$9,000,000. This fund is used and replenished on a rotating basis, and monies to maintain the fund at its original level are requested as necessary. SCD is requesting \$9,000,000 for replenishment into the SBC contingency fund.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0702 - Contingency	<u>\$9,000,000</u>	
	Total	\$9,000,000	100% 1001 General Fund

STATE CONSTRUCTION DEPARTMENT (SCD) RECOMMENDATION

The SCD recommends the approval of \$9,000,000 general fund for the contingency fund.

STATE BUILDING COMMISSION (SBC) RECOMMENDATION

The SBC recommends approval of \$9,000,000 general fund for the contingency fund.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request in the amount of \$9,000,000 of Strategic Investments Project Account (SIPA) funds.

DEPARTMENT		Wyoming On Line Financial Codes			APPR		
DIVISION		DEPT	DIVISION	UNIT	FUND	APPR	
UNIT		227	8210	8211	C02	C02	
CAPITAL CONSTRUCTION PROJECTS		1	2	3	4	5	6
STATE BUILDING COMMISSION - CONTINGENCY FUND		Code			Supplemental Request	Total Agency Request	Governor Changes
STATE BUILDING COMMISSION - CONTINGENCY FUND							Governor Recommendation
EXPENDITURES							
CONTINGENCY ALLOWANCE	00702	0	0	9,000,000	9,000,000	0	9,000,000
CAPITAL EXPENDITURES			0	0	9,000,000	9,000,000	0
TOTAL BY UNIT			0	0	9,000,000	9,000,000	0
SOURCES OF FUNDING							
GENERAL FUND	1001	0	0	9,000,000	9,000,000	(9,000,000)	0
GENERAL FUND/BRA	G	0	0	9,000,000	9,000,000	(9,000,000)	0
SIPA	6617	0	0	0	0	9,000,000	9,000,000
SIPA	S13	0	0	0	0	9,000,000	9,000,000
TOTAL BY FUNDS			0	0	9,000,000	9,000,000	0

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS							DEPT 227
DIVISION CASPER OFFICE BUILDING CHANCERY COURT PROJECT - LEVEL III DESIGN & CONSTRUCTION							DIV NO 8220
1	2	3	4	5	6	7	
Division	Code		Supplemental Request	Total Agency Request	Governor Changes	Governor Recommendation	
OBJECT SERIES CASPER OFFICE BUILDING CHANCERY COURT PROJECT - LEVEL III DESIGN & CONSTRUCTION	8221	0	0	777,168	777,168	(777,168)	0
TOTAL BY UNIT		0	0	777,168	777,168	(777,168)	0
OBJECT SERIES CAPITAL EXPENDITURES	0700	0	0	777,168	777,168	(777,168)	0
TOTAL BY OBJECT SERIES		0	0	777,168	777,168	(777,168)	0
OBJECT SERIES GENERAL FUND/BRA	G	0	0	777,168	777,168	(777,168)	0
TOTAL BY FUNDS		0	0	777,168	777,168	(777,168)	0

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
 CASPER OFFICE BUILDING CHANCERY
DIVISION COURT PROJECT - LEVEL III DESIGN &
 CONSTRUCTION
 CASPER OFFICE BUILDING CHANCERY
UNIT COURT PROJECT - LEVEL III DESIGN &
 CONSTRUCTION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
227	8220	8221	C02	C02

1. Capital Construction Request

CASPER OFFICE BUILDING CHANCERY COURT PROJECT - LEVEL III CONSTRUCTION

A. EXPLANATION OF REQUEST: Level III Design & Construction State Construction Department is requesting funds for the build-out of the Chancery Court within the Casper Office Building complex. The Chancery Court location was decided after the Casper Office Building was under construction; however, no funding for construction was appropriated. The Chancery Court is planned to be set up by 2021 and may potentially operate out of a temporary location until the build-out is complete.

The Chancery Court has been designed and was in the process of being built in shelled space on the fourth floor of the building. These funds are necessary to build out the allotted shelled space and make it operational for the courts.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0701 - Capital Outlay	<u>\$777,168</u>	
Total	\$777,168	100% 1001 General Fund

C. PERFORMANCE JUSTIFICATION: The Casper Office Building construction is continuing and slated to be done by January 2020. It is preferable to build out the fourth floor of the building during this construction phase, thereby not incurring additional costs of getting another contractor to do the work at a later date. The Chancery Court was mandated under Title 5-13-109(b) to be operational by March of 2022.

STATE CONSTRUCTION DEPARTMENT (SCD) RECOMMENDATION

The SCD recommends the approval of the \$777,168 general fund for the Casper office building Chancery Court project.

STATE BUILDING COMMISSION (SBC) RECOMMENDATION

The SBC recommends approval of \$777,168 general fund for the Casper office building noting priority should be placed on the completion of the Chancery Court. If funds are available upon that completion, the SBC recommends working on the Collins island/median and the warehouse facility renovation.

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
CASPER OFFICE BUILDING CHANCERY
DIVISION COURT PROJECT - LEVEL III DESIGN &
CONSTRUCTION
CASPER OFFICE BUILDING CHANCERY
UNIT COURT PROJECT - LEVEL III DESIGN &
CONSTRUCTION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
227	8220	8221	C02	C02

GOVERNOR'S RECOMMENDATION

I recommend denial of this exception request as submitted.

DEPARTMENT		CAPITAL CONSTRUCTION PROJECTS		Wyoming On Line Financial Codes				
DIVISION		CASPER OFFICE BUILDING CHANCERY COURT PROJECT - LEVEL III DESIGN & CONSTRUCTION		DEPT	DIVISION	UNIT	FUND	APPR
UNIT		CASPER OFFICE BUILDING CHANCERY COURT PROJECT - LEVEL III DESIGN & CONSTRUCTION		227	8220	8221	C02	C02
1		2	3	4	5	6	7	
Description	Code			Supplemental Request	Total Agency Request	Governor Changes	Governor Recommendation	
EXPENDITURES								
CAPITAL OUTLAY	00701	0	0	777,168	777,168	(777,168)	0	
CAPITAL EXPENDITURES		0	0	777,168	777,168	(777,168)	0	
TOTAL BY UNIT		0	0	777,168	777,168	(777,168)	0	
SOURCES OF FUNDING								
GENERAL FUND	1001	0	0	777,168	777,168	(777,168)	0	
GENERAL FUND/BRA	G	0	0	777,168	777,168	(777,168)	0	
TOTAL BY FUNDS		0	0	777,168	777,168	(777,168)	0	

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS							DEPT 227
DIVISION A&I - GOVERNOR'S RESIDENCE SECURITY FENCING - LEVEL II & III FEASIBILITY, DESIGN & CONSTRUCTION							DIV NO 8230
1	2	3	4	5	6	7	
Division	Code		Supplemental Request	Total Agency Request	Governor Changes	Governor Recommendation	
OBJECT SERIES A&I - GOVERNOR'S RESIDENCE SECURITY FENCING - LEVEL II & III FEASIBILITY, DESIGN & CONSTRUCTION	8231	0	0	1,500,000	1,500,000	(1,500,000)	0
TOTAL BY UNIT		0	0	1,500,000	1,500,000	(1,500,000)	0
OBJECT SERIES CAPITAL EXPENDITURES	0700	0	0	1,500,000	1,500,000	(1,500,000)	0
TOTAL BY OBJECT SERIES		0	0	1,500,000	1,500,000	(1,500,000)	0
OBJECT SERIES GENERAL FUND/BRA	G	0	0	1,500,000	1,500,000	(1,500,000)	0
TOTAL BY FUNDS		0	0	1,500,000	1,500,000	(1,500,000)	0

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
 A&I - GOVERNOR'S RESIDENCE
DIVISION SECURITY FENCING - LEVEL II & III
 FEASIBILITY, DESIGN &
 CONSTRUCTION
 A&I - GOVERNOR'S RESIDENCE
UNIT SECURITY FENCING - LEVEL II & III
 FEASIBILITY, DESIGN &
 CONSTRUCTION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
227	8230	8231	C02	C02

1. Capital Construction Request

ADMINISTRATION & INFORMATION – PERIMETER SECURITY FENCING AT GOVERNOR’S RESIDENCE – LEVEL II FEASIBILITY AND LEVEL III DESIGN & CONSTRUCTION

A. EXPLANATION OF REQUEST: Level II Feasibility and Level III Design & Construction. Request for funding for replacement of the Governor’s residence security fencing. The system requested aligns with Division O, Colorado State Patrol and Homeland Security threat assessment criteria as an 8’ perimeter fence with parallel Senstar security sensors. The fence camera operation will tie into the existing server network. The front gate is not requested to be changed at this time. Operation of the security system, gate access controls and cameras to be tied into the existing security network for remote operation. Site landscaping will need to be considered for security risk mitigation. Multiple fence types are being considered. Design Level II & III Construction Cost. Estimate \$1,500,000.00

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0701 - Capital Outlay	\$1,500,000	
Total	\$1,500,000	100% 1001 General Fund

C. PERFORMANCE JUSTIFICATION: Security of the Residence has been an ongoing concern with incidents. Division O has requested perimeter fencing at Governor’s Residence to set an outer perimeter for additional security. Preliminary security solutions have been evaluated by Home Land Security in collaboration with Division O security experts. The current fence has been maintained on a limited basis. Major work will be required to reconstruct the existing fence system to address different maintenance issues. This work does not include upgrades necessary to meet the security standards as requested.

STATE CONSTRUCTION DEPARTMENT (SCD) RECOMMENDATION

The SCD recommends approval of \$1,500,000 general fund for level II & III feasibility, design, and construction for the perimeter security fencing at the Governor’s residence.

STATE BUILDING COMMISSION (SBC) RECOMMENDATION

The SBC recommends approval of \$1,500,000 general fund for level II & III feasibility, design, and construction for the perimeter security fencing at the Governor’s residence.

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
 A&I - GOVERNOR'S RESIDENCE
 DIVISION SECURITY FENCING - LEVEL II & III
 FEASIBILITY, DESIGN &
 CONSTRUCTION
 A&I - GOVERNOR'S RESIDENCE
 UNIT SECURITY FENCING - LEVEL II & III
 FEASIBILITY, DESIGN &
 CONSTRUCTION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
227	8230	8231	C02	C02

GOVERNOR'S RECOMMENDATION

I recommend denial of this exception request as submitted.

DEPARTMENT		CAPITAL CONSTRUCTION PROJECTS					Wyoming On Line Financial Codes	
DIVISION		A&I - GOVERNOR'S RESIDENCE SECURITY FENCING - LEVEL II & III FEASIBILITY, DESIGN & CONSTRUCTION					DEPT	APPR
UNIT		A&I - GOVERNOR'S RESIDENCE SECURITY FENCING - LEVEL II & III FEASIBILITY, DESIGN & CONSTRUCTION					227	C02
		1	2	3	4	5	6	7
Description	Code			Supplemental Request	Total Agency Request	Governor Changes	Governor Recommendation	
EXPENDITURES								
CAPITAL OUTLAY	00701	0	0	1,500,000	1,500,000	(1,500,000)	0	
CAPITAL EXPENDITURES		0	0	1,500,000	1,500,000	(1,500,000)	0	
TOTAL BY UNIT		0	0	1,500,000	1,500,000	(1,500,000)	0	
SOURCES OF FUNDING								
GENERAL FUND	1001	0	0	1,500,000	1,500,000	(1,500,000)	0	
GENERAL FUND/BRA	G	0	0	1,500,000	1,500,000	(1,500,000)	0	
TOTAL BY FUNDS		0	0	1,500,000	1,500,000	(1,500,000)	0	

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS							DEPT 227
DIVISION A&I - MASTER PLAN STUDIES ROGERS, EMERSON, IDLEMAN, SCD							DIV NO 8240
BUILDING SPACE PROGRAMMING - LEVEL I & II							
1	2	3	4	5	6	7	
Division	Code		Supplemental Request	Total Agency Request	Governor Changes	Governor Recommendation	
OBJECT SERIES A&I - MASTER PLAN STUDIES ROGERS, EMERSON, IDLEMAN, SCD BUILDING SPACE PROGRAMMING - LEVEL I & II	8241	0	0	250,000	250,000	(250,000)	0
TOTAL BY UNIT		0	0	250,000	250,000	(250,000)	0
OBJECT SERIES CAPITAL EXPENDITURES	0700	0	0	250,000	250,000	(250,000)	0
TOTAL BY OBJECT SERIES		0	0	250,000	250,000	(250,000)	0
OBJECT SERIES GENERAL FUND/BRA	G	0	0	250,000	250,000	(250,000)	0
TOTAL BY FUNDS		0	0	250,000	250,000	(250,000)	0

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
 A&I - MASTER PLAN STUDIES ROGERS,
DIVISION EMERSON, IDLEMAN, SCD BUILDING
 SPACE PROGRAMMING - LEVEL I & II
 A&I - MASTER PLAN STUDIES ROGERS,
UNIT EMERSON, IDLEMAN, SCD BUILDING
 SPACE PROGRAMMING - LEVEL I & II

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
227	8240	8241	C02	C02

1. Capital Construction Request

ADMINISTRATION & INFORMATION- MASTER PLAN STUDIES FOR THE OFFICE BUILDINGS IN CHEYENNE STATE BUILDINGS – LEVEL I & II PLANNING AND FEASIBILITY

A. EXPLANATION OF REQUEST: Level I and II Planning & Feasibility. Perform the preliminary work associated with facility planning programming for Cheyenne area buildings that includes the following buildings: Emerson Building (107,566 SF), Rogers (31,434 SF), State Construction Department Building (10,286 SF) and Idleman Mansion (14,976) to be included as a level I and II study. This scope of work is to include programming a building for swing space use during the renovation of other buildings. Flex space / future permanent office space known renovation construction work at the Rogers Building includes hazardous material mitigation, ADA code compliance, exterior building pointing and stair repairs, drainage system upgrades and repairs, facility plan to maximize facility use to meet new building space allowances, bathroom upgrades, building system upgrades, life safety fire alarm and relighting to optimize energy efficiency.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0701 - Capital Outlay	<u>\$250,000</u>	
Total	<u>\$250,000</u>	100% 1001 General Fund

C. PERFORMANCE JUSTIFICATION: Maximize the use of State-owned space, establish better synergies for government operations, and improve public use of the Cheyenne area facilities. Building tenants need a place to work during building renovations away from the construction area, and a swing space building is an option to be evaluated during level I and II study.

STATE CONSTRUCTION DEPARTMENT (SCD) RECOMMENDATION

The SCD recommends approval of the \$250,000 general fund for level I & II planning & feasibility study.

STATE BUILDING COMMISSION (SBC) RECOMMENDATION

The SBC recommends approval of \$250,000 general fund for level I & II planning and feasibility study.

GOVERNOR'S RECOMMENDATION

I recommend denial of this exception request as submitted.

DEPARTMENT		Wyoming On Line Financial Codes					APPR
DIVISION		DEPT	DIVISION	UNIT	FUND	APPR	
UNIT		227	8240	8241	C02	C02	
CAPITAL CONSTRUCTION PROJECTS							
A&I - MASTER PLAN STUDIES ROGERS, EMERSON, IDLEMAN, SCD BUILDING SPACE							
PROGRAMMING - LEVEL I & II							
A&I - MASTER PLAN STUDIES ROGERS, EMERSON, IDLEMAN, SCD BUILDING SPACE							
PROGRAMMING - LEVEL I & II							
1	2	3	4	5	6	7	
Description	Code		Supplemental Request	Total Agency Request	Governor Changes	Governor Recommendation	
EXPENDITURES							
CAPITAL OUTLAY	00701	0	250,000	250,000	(250,000)	0	
CAPITAL EXPENDITURES		0	250,000	250,000	(250,000)	0	
TOTAL BY UNIT		0	250,000	250,000	(250,000)	0	
SOURCES OF FUNDING							
GENERAL FUND	1001	0	250,000	250,000	(250,000)	0	
GENERAL FUND/BRA	G	0	250,000	250,000	(250,000)	0	
TOTAL BY FUNDS		0	250,000	250,000	(250,000)	0	

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS							DEPT 227
DIVISION A&I - HATHAWAY BUILDING 4TH FLOOR - LEVEL III DESIGN & CONSTRUCTION							DIV NO 8250
1	2	3	4	5	6	7	
Division	Code		Supplemental Request	Total Agency Request	Governor Changes	Governor Recommendation	
OBJECT SERIES A&I - HATHAWAY BUILDING 4TH FLOOR - LEVEL III DESIGN & CONSTRUCTION	8251	0	0	4,650,000	4,650,000	(4,650,000)	0
TOTAL BY UNIT		0	0	4,650,000	4,650,000	(4,650,000)	0
OBJECT SERIES CAPITAL EXPENDITURES	0700	0	0	4,650,000	4,650,000	(4,650,000)	0
TOTAL BY OBJECT SERIES		0	0	4,650,000	4,650,000	(4,650,000)	0
OBJECT SERIES GENERAL FUND/BRA	G	0	0	4,650,000	4,650,000	(4,650,000)	0
TOTAL BY FUNDS		0	0	4,650,000	4,650,000	(4,650,000)	0

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
 DIVISION A&I - HATHAWAY BUILDING 4TH FLOOR
 - LEVEL III DESIGN & CONSTRUCTION
 UNIT A&I - HATHAWAY BUILDING 4TH FLOOR
 - LEVEL III DESIGN & CONSTRUCTION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
227	8250	8251	C02	C02

1. Capital Construction Request

ADMINISTRATION & INFORMATION – HATHAWAY BUILDING 4TH FLOOR – LEVEL III DESIGN AND CONSTRUCTION

A. EXPLANATION OF REQUEST: Level III Design & Construction. Hathaway 4th floor work is a continuation prototypical design of the previous 5th floor remodels completed in 2013. This work is to include space utilization planning and system furniture installation to maximize utilization of the space, hazardous material mitigation, ADA code compliance for restrooms and office accessibility, electrical system upgrades due to circuits being overloaded, existing HVAC system to be tied into the previous 5th floor upgraded systems, flooring replacement, bathroom upgrades, fire alarm upgrades, life safety fire suppression, security improvements. A total of \$224 per square foot is used for 20,780 square feet.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0701 - Capital Outlay	\$4,650,000	
	Total	\$4,650,000	100% 1001 General Fund

C. PERFORMANCE JUSTIFICATION: By continuing the building remodeling process on the 4th floor of the Hathaway Building, we will utilize the existing design work continuity for the building systems in the original investment. This work is necessary to meet SBC building standards square footage criteria. Increased space utilization will reduce the square footage operation cost per work station while offering a comfortable work environment to employees.

STATE CONSTRUCTION DEPARTMENT (SCD) RECOMMENDATION

The SCD recommends approval of \$4,650,000 general fund for level III design and construction for the Hathaway building 4th floor.

STATE BUILDING COMMISSION (SBC) RECOMMENDATION

The SBC recommends approval of \$4,650,000 general fund for level III design and construction for the Hathaway building 4th floor.

GOVERNOR'S RECOMMENDATION

I recommend denial of this exception request as submitted.

DEPARTMENT		Wyoming On Line Financial Codes					
CAPITAL CONSTRUCTION PROJECTS		DEPT	DIVISION	UNIT	FUND	APPR	
DIVISION	UNIT	227	8250	8251	C02	C02	
A&I - HATHAWAY BUILDING 4TH FLOOR - LEVEL III DESIGN & CONSTRUCTION							
A&I - HATHAWAY BUILDING 4TH FLOOR - LEVEL III DESIGN & CONSTRUCTION							
1		2	3	4	5	6	7
Description	Code			Supplemental Request	Total Agency Request	Governor Changes	Governor Recommendation
EXPENDITURES							
CAPITAL OUTLAY	00701	0	0	4,650,000	4,650,000	(4,650,000)	0
CAPITAL EXPENDITURES		0	0	4,650,000	4,650,000	(4,650,000)	0
TOTAL BY UNIT		0	0	4,650,000	4,650,000	(4,650,000)	0
SOURCES OF FUNDING							
GENERAL FUND	1001	0	0	4,650,000	4,650,000	(4,650,000)	0
GENERAL FUND/BRA	G	0	0	4,650,000	4,650,000	(4,650,000)	0
TOTAL BY FUNDS		0	0	4,650,000	4,650,000	(4,650,000)	0

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS							DEPT 227
DIVISION MILITARY - PRIORITY #1 ARMY NATIONAL GUARD VEHICLE MAINTENANCE SHOP - LEVEL III & AUTHORIZATION							DIV NO 8260
1 Division	Code	2	3	4 Supplemental Request	5 Total Agency Request	6 Governor Changes	7 Governor Recommendation
OBJECT SERIES MILITARY - PRIORITY #1 ARMY NATIONAL GUARD VEHICLE MAINTENANCE SHOP - LEVEL III & AUTHORIZATION	8261	0	0	0	0	16,895,000	16,895,000
TOTAL BY UNIT		0	0	0	0	16,895,000	16,895,000
OBJECT SERIES CAPITAL EXPENDITURES	0700	0	0	0	0	16,895,000	16,895,000
TOTAL BY OBJECT SERIES		0	0	0	0	16,895,000	16,895,000
OBJECT SERIES FEDERAL FUNDS	X	0	0	0	0	16,895,000	16,895,000
TOTAL BY FUNDS		0	0	0	0	16,895,000	16,895,000

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
 MILITARY - PRIORITY #1 ARMY
 DIVISION NATIONAL GUARD VEHICLE
 MAINTENANCE SHOP - LEVEL III &
 AUTHORIZATION
 MILITARY - PRIORITY #1 ARMY
 UNIT NATIONAL GUARD VEHICLE
 MAINTENANCE SHOP - LEVEL III &
 AUTHORIZATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
227	8260	8261	C02	C02

1. Capital Construction Request

GOVERNOR'S RECOMMENDATION

I recommend approval of \$16,895,000 in spending authority of federal funds for level III design and construction for the Lovell Army National Guard Vehicle Maintenance Shop Replacement.

DEPARTMENT		Wyoming On Line Financial Codes						
DIVISION		DEPT	DIVISION	UNIT	FUND	APPR		
UNIT		227	8260	8261	C02	C02		
CAPITAL CONSTRUCTION PROJECTS								
MILITARY - PRIORITY #1 ARMY NATIONAL GUARD VEHICLE MAINTENANCE SHOP -								
LEVEL III & AUTHORIZATION								
MILITARY - PRIORITY #1 ARMY NATIONAL GUARD VEHICLE MAINTENANCE SHOP -								
LEVEL III & AUTHORIZATION								
1	2	3	4	5	6	7		
Description	Code		Supplemental Request	Total Agency Request	Governor Changes	Governor Recommendation		
EXPENDITURES								
CAPITAL OUTLAY	00701	0	0	0	16,895,000	16,895,000		
CAPITAL EXPENDITURES		0	0	0	16,895,000	16,895,000		
TOTAL BY UNIT		0	0	0	16,895,000	16,895,000		
SOURCES OF FUNDING								
AIR&ARMY NTL GRD FCLTS-RNTLS	4301X	0	0	0	16,895,000	16,895,000		
FEDERAL FUNDS	X	0	0	0	16,895,000	16,895,000		
TOTAL BY FUNDS		0	0	0	16,895,000	16,895,000		

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS							DEPT 227
DIVISION STATE PARKS & CULTURAL RESOURCES - PRIORITY #1 - SPECIAL REVENUE ACCOUNT - AUTHORIZATION							DIV NO 8270
1	2	3	4	5	6	7	
Division	Code		Supplemental Request	Total Agency Request	Governor Changes	Governor Recommendation	
OBJECT SERIES STATE PARKS & CULTURAL RESOURCES - PRIORITY #1 - SPECIAL REVENUE ACCOUNT - AUTHORIZATION	8271	0	0	0	5,450,000	5,450,000	
TOTAL BY UNIT		0	0	0	5,450,000	5,450,000	
OBJECT SERIES CAPITAL EXPENDITURES	0700	0	0	0	5,450,000	5,450,000	
TOTAL BY OBJECT SERIES		0	0	0	5,450,000	5,450,000	
OBJECT SERIES SPECIAL REVENUE	SR	0	0	0	5,450,000	5,450,000	
TOTAL BY FUNDS		0	0	0	5,450,000	5,450,000	

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
 STATE PARKS & CULTURAL
 DIVISION RESOURCES - PRIORITY #1 - SPECIAL
 REVENUE ACCOUNT - AUTHORIZATION
 STATE PARKS & CULTURAL
 UNIT RESOURCES - PRIORITY #1 - SPECIAL
 REVENUE ACCOUNT - AUTHORIZATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
227	8270	8271	C02	C02

1. Capital Construction Request

GOVERNOR'S RECOMMENDATION

I recommend approval of \$5,450,000 in special revenue for capital construction projects, major maintenance, and site interpretation.

DEPARTMENT		CAPITAL CONSTRUCTION PROJECTS		Wyoming On Line Financial Codes				
DIVISION		STATE PARKS & CULTURAL RESOURCES - PRIORITY #1 - SPECIAL REVENUE ACCOUNT		DEPT	DIVISION	UNIT	FUND	APPR
UNIT		STATE PARKS & CULTURAL RESOURCES - PRIORITY #1 - SPECIAL REVENUE ACCOUNT		227	8270	8271	C02	C02
UNIT		- AUTHORIZATION						
1		2	3	4	5	6	7	
Description	Code			Supplemental Request	Total Agency Request	Governor Changes	Governor Recommendation	
EXPENDITURES								
CAPITAL OUTLAY	00701	0	0	0	0	5,450,000	5,450,000	
CAPITAL EXPENDITURES		0	0	0	0	5,450,000	5,450,000	
TOTAL BY UNIT		0	0	0	0	5,450,000	5,450,000	
SOURCES OF FUNDING								
BUCKINGHORSE CAMPING PERMIT	2612	0	0	0	0	4,950,000	4,950,000	
HIGHWAY	6445R	0	0	0	0	500,000	500,000	
SPECIAL REVENUE	SR	0	0	0	0	5,450,000	5,450,000	
TOTAL BY FUNDS		0	0	0	0	5,450,000	5,450,000	

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS							DEPT 227
DIVISION STATE PARKS & CULTURAL RESOURCES - PRIORITY #2 - WYOMING							DIV NO 8280
TERRITORIAL PRISON - AUTHORIZATION							
1	2	3	4	5	6	7	
Division	Code		Supplemental Request	Total Agency Request	Governor Changes	Governor Recommendation	
OBJECT SERIES STATE PARKS & CULTURAL RESOURCES - PRIORITY #2 - WYOMING TERRITORIAL PRISON - AUTHORIZATION	8281	0	0	0	210,000	210,000	
TOTAL BY UNIT		0	0	0	210,000	210,000	
OBJECT SERIES CAPITAL EXPENDITURES	0700	0	0	0	210,000	210,000	
TOTAL BY OBJECT SERIES		0	0	0	210,000	210,000	
OBJECT SERIES SPECIAL REVENUE	SR	0	0	0	210,000	210,000	
TOTAL BY FUNDS		0	0	0	210,000	210,000	

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
 STATE PARKS & CULTURAL
 DIVISION RESOURCES - PRIORITY #2 -
 WYOMING TERRITORIAL PRISON -
 AUTHORIZATION
 STATE PARKS & CULTURAL
 UNIT RESOURCES - PRIORITY #2 -
 WYOMING TERRITORIAL PRISON -
 AUTHORIZATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
227	8280	8281	C02	C02

1. Capital Construction Request

GOVERNOR'S RECOMMENDATION

I recommend approval of up to \$210,000 in special revenue for the Wyoming Territorial Prison.

DEPARTMENT		Wyoming On Line Financial Codes						
DIVISION		DEPT	DIVISION	UNIT	FUND	APPR		
UNIT		227	8280	8281	C02	C02		
CAPITAL CONSTRUCTION PROJECTS								
STATE PARKS & CULTURAL RESOURCES - PRIORITY #2 - WYOMING TERRITORIAL								
PRISON - AUTHORIZATION								
STATE PARKS & CULTURAL RESOURCES - PRIORITY #2 - WYOMING TERRITORIAL								
PRISON - AUTHORIZATION								
1		2	3	4	5	6	7	
Description	Code			Supplemental Request	Total Agency Request	Governor Changes	Governor Recommendation	
EXPENDITURES								
CAPITAL OUTLAY	00701	0	0	0	0	210,000	210,000	
CAPITAL EXPENDITURES		0	0	0	0	210,000	210,000	
TOTAL BY UNIT		0	0	0	0	210,000	210,000	
SOURCES OF FUNDING								
BUCKINGHORSE CAMPING PERMIT	2612	0	0	0	0	210,000	210,000	
SPECIAL REVENUE	SR	0	0	0	0	210,000	210,000	
TOTAL BY FUNDS		0	0	0	0	210,000	210,000	

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS							DEPT 227
DIVISION STATE PARKS & CULTURAL RESOURCES - PRIORITY #3 - MOTOR BOAT GAS TAX - AUTHORIZATION							DIV NO 8290
1	2	3	4	5	6	7	
Division	Code		Supplemental Request	Total Agency Request	Governor Changes	Governor Recommendation	
OBJECT SERIES STATE PARKS & CULTURAL RESOURCES - PRIORITY #3 - MOTOR BOAT GAS TAX - AUTHORIZATION	8291	0	0	0	300,000	300,000	
TOTAL BY UNIT		0	0	0	300,000	300,000	
OBJECT SERIES CAPITAL EXPENDITURES	0700	0	0	0	300,000	300,000	
TOTAL BY OBJECT SERIES		0	0	0	300,000	300,000	
OBJECT SERIES SPECIAL REVENUE	SR	0	0	0	300,000	300,000	
TOTAL BY FUNDS		0	0	0	300,000	300,000	

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
 STATE PARKS & CULTURAL
DIVISION RESOURCES - PRIORITY #3 - MOTOR
 BOAT GAS TAX - AUTHORIZATION
 STATE PARKS & CULTURAL
UNIT RESOURCES - PRIORITY #3 - MOTOR
 BOAT GAS TAX - AUTHORIZATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
227	8290	8291	C02	C02

1. Capital Construction Request

GOVERNOR'S RECOMMENDATION

I recommend approval of \$300,000 in special revenue to construct new or rehabilitation of existing water related facilities in the state parks.

DEPARTMENT		Wyoming On Line Financial Codes					APPR
DIVISION		DEPT	DIVISION	UNIT	FUND	APPR	
UNIT		227	8290	8291	C02	C02	
1		2	3	4	5	6	7
Description	Code			Supplemental Request	Total Agency Request	Governor Changes	Governor Recommendation
EXPENDITURES							
CAPITAL OUTLAY	00701	0	0	0	0	300,000	300,000
CAPITAL EXPENDITURES		0	0	0	0	300,000	300,000
TOTAL BY UNIT		0	0	0	0	300,000	300,000
SOURCES OF FUNDING							
GAS TAX MOTORBOAT	1220	0	0	0	0	300,000	300,000
SPECIAL REVENUE	SR	0	0	0	0	300,000	300,000
TOTAL BY FUNDS		0	0	0	0	300,000	300,000

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS							DEPT 227
DIVISION STATE PARKS & CULTURAL RESOURCES - PRIORITY #4 - QUEBEC 01							DIV NO 8300
MISSILE ALERT FACILITY - AUTHORIZATION							
1	2	3	4	5	6	7	
Division	Code		Supplemental Request	Total Agency Request	Governor Changes	Governor Recommendation	
OBJECT SERIES STATE PARKS & CULTURAL RESOURCES - PRIORITY #4 - QUEBEC 01 MISSILE ALERT FACILITY - AUTHORIZATION	8301	0	0	0	25,000	25,000	
TOTAL BY UNIT		0	0	0	25,000	25,000	
OBJECT SERIES CAPITAL EXPENDITURES	0700	0	0	0	25,000	25,000	
TOTAL BY OBJECT SERIES		0	0	0	25,000	25,000	
OBJECT SERIES SPECIAL REVENUE	SR	0	0	0	25,000	25,000	
TOTAL BY FUNDS		0	0	0	25,000	25,000	

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
 STATE PARKS & CULTURAL
 DIVISION RESOURCES - PRIORITY #4 - QUEBEC
 01 MISSILE ALERT FACILITY -
 AUTHORIZATION
 STATE PARKS & CULTURAL
 UNIT RESOURCES - PRIORITY #4 - QUEBEC
 01 MISSILE ALERT FACILITY -
 AUTHORIZATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
227	8300	8301	C02	C02

1. Capital Construction Request

GOVERNOR'S RECOMMENDATION

I recommend approval of \$25,000 in special revenue for the Quebec 01 Missile Alert Facility.

DEPARTMENT		CAPITAL CONSTRUCTION PROJECTS		Wyoming On Line Financial Codes				
DIVISION		STATE PARKS & CULTURAL RESOURCES - PRIORITY #4 - QUEBEC 01 MISSILE ALERT FACILITY - AUTHORIZATION		DEPT	DIVISION	UNIT	FUND	APPR
UNIT		STATE PARKS & CULTURAL RESOURCES - PRIORITY #4 - QUEBEC 01 MISSILE ALERT FACILITY - AUTHORIZATION		227	8300	8301	C02	C02
1		2	3	4	5	6	7	
Description	Code			Supplemental Request	Total Agency Request	Governor Changes	Governor Recommendation	
EXPENDITURES								
CAPITAL OUTLAY	00701	0	0	0	0	25,000	25,000	
CAPITAL EXPENDITURES		0	0	0	0	25,000	25,000	
TOTAL BY UNIT		0	0	0	0	25,000	25,000	
SOURCES OF FUNDING								
BUCKINGHORSE CAMPING PERMIT	2612	0	0	0	0	25,000	25,000	
SPECIAL REVENUE	SR	0	0	0	0	25,000	25,000	
TOTAL BY FUNDS		0	0	0	0	25,000	25,000	

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS							DEPT 227
DIVISION LEVEL I & II ENTERPRISE PLANNING AND FEASIBILITY STUDIES							DIV NO 8310
1	2	3	4	5	6	7	
Division	Code		Supplemental Request	Total Agency Request	Governor Changes	Governor Recommendation	
OBJECT SERIES LEVEL I & II ENTERPRISE PLANNING AND FEASIBILITY STUDIES	8311	0	0	1,197,536	1,197,536	(447,536)	750,000
TOTAL BY UNIT		0	0	1,197,536	1,197,536	(447,536)	750,000
OBJECT SERIES CAPITAL EXPENDITURES	0700	0	0	1,197,536	1,197,536	(447,536)	750,000
TOTAL BY OBJECT SERIES		0	0	1,197,536	1,197,536	(447,536)	750,000
OBJECT SERIES GENERAL FUND/BRA	G	0	0	1,197,536	1,197,536	(1,197,536)	0
SIPA	S13	0	0	0	0	750,000	750,000
TOTAL BY FUNDS		0	0	1,197,536	1,197,536	(447,536)	750,000

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
 DIVISION LEVEL I & II ENTERPRISE PLANNING
 AND FEASIBILITY STUDIES
 UNIT LEVEL I & II ENTERPRISE PLANNING
 AND FEASIBILITY STUDIES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
227	8310	8311	C02	C02

1. Capital Construction Request

WYOMING STATE PARKS AND CULTURAL RESOURCES - PRIORITY #5 – STATE MUSEUM EXPANSION - LEVEL I & II PLANNING & FEASIBILITY

A. EXPLANATION OF REQUEST: LEVEL I & II PLANNING & FEASIBILITY. The Department of State Parks & Cultural Resources, Cultural Resources Division, seeks a level one/level two study to determine the feasibility of expanding the State Museum to the entire 2nd floor. The Wyoming State Museum is in need of more exhibit and programming space in order to best serve the people and visitors of Wyoming. This project would require the relocation of staff and improvements to the Pacific Building.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0701 - Capital Outlay	<u>\$250,000</u>	
	Total	\$250,000	100% 1001 General Fund

C. PERFORMANCE JUSTIFICATION: This request will allow the agency to expand the existing facility, and this would address the following Performance Measures contained in the agency’s Strategic Plan. The funding will allow the following: 1.) Improve, Impact and Contribute to the State’s Economic Diversification, 2.) Serve and Educate our Customers/Constituents 3.) Perform Evaluation, Preservation, Conservation, and Restoration 4). Exercise Brand Management and 5.) Have a Competent and Satisfied Workforce.

STATE CONSTRUCTION DEPARTMENT (SCD) RECOMMENDATION

The SCD does not recommend approval of this project at this time. Given the current revenue situation in the state, it is not prudent to proceed at this time.

STATE BUILDING COMMISSION (SBC) RECOMMENDATION

The SBC recommends denial of this request.

GOVERNOR’S RECOMMENDATION

I recommend combining this request with the other Level I and II Planning and Feasibility Studies and funding it with Strategic Investments Project Account (SIPA) funds.

DEPARTMENT		Wyoming On Line Financial Codes						
DIVISION		DEPT	DIVISION	UNIT	FUND	APPR		
UNIT		227	8310	8311	C02	C02		
CAPITAL CONSTRUCTION PROJECTS		1	2	3	4	5	6	
LEVEL I & II ENTERPRISE PLANNING AND FEASIBILITY STUDIES		Code			Supplemental Request	Total Agency Request	Governor Changes	
LEVEL I & II ENTERPRISE PLANNING AND FEASIBILITY STUDIES							Governor Recommendation	
EXPENDITURES								
CAPITAL OUTLAY	00701	0	0	1,197,536	1,197,536	(447,536)	750,000	
CAPITAL EXPENDITURES			0	0	1,197,536	1,197,536	(447,536)	750,000
TOTAL BY UNIT			0	0	1,197,536	1,197,536	(447,536)	750,000
SOURCES OF FUNDING								
GENERAL FUND	1001	0	0	1,197,536	1,197,536	(1,197,536)	0	
GENERAL FUND/BRA	G	0	0	1,197,536	1,197,536	(1,197,536)	0	
SIPA	6617	0	0	0	0	750,000	750,000	
SIPA	S13	0	0	0	0	750,000	750,000	
TOTAL BY FUNDS			0	0	1,197,536	1,197,536	(447,536)	750,000

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS							DEPT 227
DIVISION CENTRAL WYOMING COLLEGE - JACKSON OUTREACH CENTER							DIV NO 8330
PROPERTY EXCHANGE - AUTHORIZATION							
1	2	3	4	5	6	7	
Division	Code		Supplemental Request	Total Agency Request	Governor Changes	Governor Recommendation	
OBJECT SERIES CENTRAL WYOMING COLLEGE - JACKSON OUTREACH CENTER PROPERTY EXCHANGE - AUTHORIZATION	8331	0	0	0	0	0	
TOTAL BY UNIT		0	0	0	0	0	
OBJECT SERIES CAPITAL EXPENDITURES	0700	0	0	0	0	0	
TOTAL BY OBJECT SERIES		0	0	0	0	0	
OBJECT SERIES PRIVATE REVENUE	PR	0	0	0	0	0	
TOTAL BY FUNDS		0	0	0	0	0	

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
 CENTRAL WYOMING COLLEGE -
DIVISION JACKSON OUTREACH CENTER
 PROPERTY EXCHANGE -
 AUTHORIZATION
 CENTRAL WYOMING COLLEGE -
UNIT JACKSON OUTREACH CENTER
 PROPERTY EXCHANGE -
 AUTHORIZATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
227	8330	8331	C02	C02

1. Capital Construction Request

CENTRAL WYOMING COLLEGE – JACKSON OUTREACH CENTER PROPERTY EXCHANGE – AUTHORIZATION

A. EXPLANATION OF REQUEST: Authorization - The college is seeking approval to obtain other property in Teton County for the Jackson Outreach Center.

In 2014, the Wyoming Community College Commission (WCCC) approved a capital construction request from the Fremont County Community College District (FCCCD) for the acquisition of land for construction of a Jackson Outreach Center in Jackson, WY. In May 2017, Teton County approved a Special Purpose Excise Tax (SPET) for \$3.8 million to acquire two lots on Veronica Lane, which is complete, and to provide design services. CWC is seeking authorization to sell the Veronica Lane property and obtain other property which is located within Teton County in order to bring this project into fruition.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0701 - Capial Outlay	\$0	
	Total	\$0	

C. PERFORMANCE JUSTIFICATION: This Jackson Outreach Center project overall is an effort by CWC to meet strategic objectives that are aligned with the state’s interest. The authorization to move forward with obtaining property in Teton Couty is a major milestone for this project. With the rising costs of real estate in the Jackson, if we delay it could potentially add considerable costs.

STATE CONSTRUCTION DEPARTMENT (SCD) RECOMMENDATION

The SCD recommends approval of authorization for the property exchange.

STATE BUILDING COMMISSION (SBC) RECOMMENDATION

The SBC recommends approval of authorization for the property exchange.

GOVERNOR’S RECOMMENDATION

I recommend approval of authorization for the property exchange.

DEPARTMENT		CAPITAL CONSTRUCTION PROJECTS		Wyoming On Line Financial Codes					
DIVISION		CENTRAL WYOMING COLLEGE - JACKSON OUTREACH CENTER PROPERTY EXCHANGE		DEPT	DIVISION	UNIT	FUND	APPR	
UNIT		CENTRAL WYOMING COLLEGE - JACKSON OUTREACH CENTER PROPERTY EXCHANGE		227	8330	8331	C02	C02	
UNIT		- AUTHORIZATION							
UNIT		- AUTHORIZATION							
Description		Code	1	2	3	4	5	6	7
						Supplemental Request	Total Agency Request	Governor Changes	Governor Recommendation
EXPENDITURES									
CAPITAL OUTLAY		00701	0	0	0	0	0	0	0
CAPITAL EXPENDITURES			0	0	0	0	0	0	0
TOTAL BY UNIT			0	0	0	0	0	0	0
SOURCES OF FUNDING									
OTHER PRIVATE SOURCES		6239P	0	0	0	0	0	0	0
PRIVATE REVENUE		PR	0	0	0	0	0	0	0
TOTAL BY FUNDS			0	0	0	0	0	0	0

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS							DEPT 227
DIVISION CENTRAL WYOMING COLLEGE - JACKSON OUTREACH CENTER - LEVEL III DESIGN & CONSTRUCTION							DIV NO 8340
1	2	3	4	5	6	7	
Division	Code		Supplemental Request	Total Agency Request	Governor Changes	Governor Recommendation	
OBJECT SERIES CENTRAL WYOMING COLLEGE - JACKSON OUTREACH CENTER - LEVEL III DESIGN & CONSTRUCTION	8341	0	0	16,973,220	16,973,220	(13,158,700)	3,814,520
TOTAL BY UNIT		0	0	16,973,220	16,973,220	(13,158,700)	3,814,520
OBJECT SERIES CAPITAL EXPENDITURES	0700	0	0	16,973,220	16,973,220	(13,158,700)	3,814,520
TOTAL BY OBJECT SERIES		0	0	16,973,220	16,973,220	(13,158,700)	3,814,520
OBJECT SERIES GENERAL FUND/BRA	G	0	0	9,395,890	9,395,890	(9,395,890)	0
PRIVATE REVENUE	PR	0	0	7,577,330	7,577,330	(7,577,330)	0
SIPA	S13	0	0	0	0	3,814,520	3,814,520
TOTAL BY FUNDS		0	0	16,973,220	16,973,220	(13,158,700)	3,814,520

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
 CENTRAL WYOMING COLLEGE -
DIVISION JACKSON OUTREACH CENTER - LEVEL
 III DESIGN & CONSTRUCTION
 CENTRAL WYOMING COLLEGE -
UNIT JACKSON OUTREACH CENTER - LEVEL
 III DESIGN & CONSTRUCTION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
227	8340	8341	C02	C02

1. Capital Construction Request

CENTRAL WYOMING COLLEGE – JACKSON OUTREACH CENTER – LEVEL III DESIGN & CONSTRUCTION

A. EXPLANATION OF REQUEST: Level III Design & Construction. The 2015 Legislature funded a Level II study. On June 07, 2018, the Wyoming Community College Commission (WCCC) approved Central Wyoming College’s (CWC) increased cost for the Jackson Outreach Center for \$15,154,661, an amount that is still accurate and is provided. CWC seeks construction funding to complete this project.

Pursuant to W.S. 21-18-225(g), State Construction Department (SCD) is requesting a 10% contingency allowance for the project. Under that same statute, SCD is requesting 2% of the project amount for administrative costs from SCD for the management of the recommended construction project.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0701 - Captial Outlay	\$15,154,661	
2 0702 - Contingency Allowance	\$1,515,466	
3 0703 - Administrative Costs	\$303,093	
Total	\$16,973,220	
	\$9,395,890	55% 1001 General Fund
	\$7,577,330	45% Other Funds

C. PERFORMANCE JUSTIFICATION: CWC is requesting a 50/50 match of \$7,577,330 from the state, with local funding provided by Teton County residents, via philanthropy and other means.

STATE CONSTRUCTION DEPARTMENT (SCD) RECOMMENDATION

The SCD recommends approval of \$9,395,890 in general fund. However, it is the understanding of the SCD that the private revenue authority will be addressed through the B-11 process.

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
 CENTRAL WYOMING COLLEGE -
DIVISION JACKSON OUTREACH CENTER - LEVEL
 III DESIGN & CONSTRUCTION
 CENTRAL WYOMING COLLEGE -
UNIT JACKSON OUTREACH CENTER - LEVEL
 III DESIGN & CONSTRUCTION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
227	8340	8341	C02	C02

STATE BUILDING COMMISSION (SBC) RECOMMENDATION

The SBC recommends approval of \$9,395,890 general fund and \$7,577,330 in other funds for the Jackson outreach center level III design and construction.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request in the amount of \$3,814,520 of Strategic Investments Project Account (SIPA) funds.

DEPARTMENT		CAPITAL CONSTRUCTION PROJECTS		Wyoming On Line Financial Codes				
DIVISION		CENTRAL WYOMING COLLEGE - JACKSON OUTREACH CENTER - LEVEL III DESIGN & CONSTRUCTION		DEPT	DIVISION	UNIT	FUND	APPR
UNIT		CENTRAL WYOMING COLLEGE - JACKSON OUTREACH CENTER - LEVEL III DESIGN & CONSTRUCTION		227	8340	8341	C02	C02
1		2	3	4	5	6	7	
Description	Code			Supplemental Request	Total Agency Request	Governor Changes	Governor Recommendation	
EXPENDITURES								
CAPITAL OUTLAY	00701	0	0	15,154,661	15,154,661	(11,340,141)	3,814,520	
CONTINGENCY ALLOWANCE	00702	0	0	1,515,466	1,515,466	(1,515,466)	0	
ADMINISTRATIVE COSTS	00703	0	0	303,093	303,093	(303,093)	0	
CAPITAL EXPENDITURES		0	0	16,973,220	16,973,220	(13,158,700)	3,814,520	
TOTAL BY UNIT		0	0	16,973,220	16,973,220	(13,158,700)	3,814,520	
SOURCES OF FUNDING								
GENERAL FUND	1001	0	0	9,395,890	9,395,890	(9,395,890)	0	
GENERAL FUND/BRA	G	0	0	9,395,890	9,395,890	(9,395,890)	0	
OTHER PRIVATE SOURCES	6239P	0	0	7,577,330	7,577,330	(7,577,330)	0	
SIPA	6617	0	0	0	0	3,814,520	3,814,520	
PRIVATE REVENUE	PR	0	0	7,577,330	7,577,330	(7,577,330)	0	
SIPA	S13	0	0	0	0	3,814,520	3,814,520	
TOTAL BY FUNDS		0	0	16,973,220	16,973,220	(13,158,700)	3,814,520	

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS							DEPT 227
DIVISION NORTHWEST COLLEGE - STUDENT CENTER - LEVEL III DESIGN & CONSTRUCTION							DIV NO 8350
1	2	3	4	5	6	7	
Division	Code		Supplemental Request	Total Agency Request	Governor Changes	Governor Recommendation	
OBJECT SERIES NORTHWEST COLLEGE - STUDENT CENTER - LEVEL III DESIGN & CONSTRUCTION	8351	0	0	22,846,142	22,846,142	(17,711,756)	5,134,386
TOTAL BY UNIT		0	0	22,846,142	22,846,142	(17,711,756)	5,134,386
OBJECT SERIES CAPITAL EXPENDITURES	0700	0	0	22,846,142	22,846,142	(17,711,756)	5,134,386
TOTAL BY OBJECT SERIES		0	0	22,846,142	22,846,142	(17,711,756)	5,134,386
OBJECT SERIES GENERAL FUND/BRA	G	0	0	12,646,971	12,646,971	(12,646,971)	0
PRIVATE REVENUE	PR	0	0	10,199,171	10,199,171	(10,199,171)	0
SIPA	S13	0	0	0	0	5,134,386	5,134,386
TOTAL BY FUNDS		0	0	22,846,142	22,846,142	(17,711,756)	5,134,386

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
 NORTHWEST COLLEGE - STUDENT
DIVISION CENTER - LEVEL III DESIGN &
 CONSTRUCTION
 NORTHWEST COLLEGE - STUDENT
UNIT CENTER - LEVEL III DESIGN &
 CONSTRUCTION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
227	8350	8351	C02	C02

1. Capital Construction Request

NORTHWEST COMMUNITY COLLEGE – STUDENT CENTER – LEVEL III DESIGN & CONSTRUCTION

A. EXPLANATION OF REQUEST: Level III Design & Construction - The Northwest College Board of Trustees; is requesting Level III design and construction for capital construction prioritization to construct a new student center. The Board of Trustees approved the Level I plan at their December 12, 2017 meeting. Level II feasibility study, in accordance with W.S. 9-5-108 (a)(ii) was completed in 2019. The Student Center project is one of two top priorities in the College’s Facilities Master Plan and is consistent with the College’s mission to be student centered and our strategic plan to be innovative and distinctive in their experiences, connections, and their environment.

It is estimated the Student Center Level III design and construction will cost \$20,398,341. Built-in 1967, the current facility no longer serves students in the way it was imagined when it opened 50 years ago. We are limited in the activities we can offer, dining options, recreational opportunities, and gathering spaces for students to interact. Not only does the facility not meet these programmatic needs, the dilapidated infrastructure is beginning to fail due to the age of the building.

As one of the first community colleges in the state to offer on-campus housing, Northwest College is proud of its strong student-life programming. The co-curricular and extra-curricular opportunities available to their students are among the best they have ever seen at a small community college. Nonetheless, they must continually adjust their programming to keep pace with the changing needs of their students. Since Wyoming’s community colleges are positioned to provide the education necessary to respond to the workforce diversification needs of the state, it is imperative that Northwest College continue to implement strategies to increase retention and graduation rates in keeping with the goals of the Wyoming Community College Commission’s strategic plan.

Pursuant to W.S. 21-18-225(g), State Construction Department (SCD) is requesting a 10% contingency allowance for the project. Under that same statute, SCD is requesting 2% of the project amount for administrative costs from SCD for the management of the recommended construction project.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0701 - Capital Outlay	\$20,398,341	
2 0702 - Contingency Allowance	\$2,039,834	
3 0703 - Administrative Costs	\$407,967	
Total	<u>\$22,846,142</u>	
	\$12,646,971	55% 1001 General Fund
	\$10,199,171	45% Other Funds

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
 NORTHWEST COLLEGE - STUDENT
DIVISION CENTER - LEVEL III DESIGN &
 CONSTRUCTION
 NORTHWEST COLLEGE - STUDENT
UNIT CENTER - LEVEL III DESIGN &
 CONSTRUCTION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
227	8350	8351	C02	C02

C. PERFORMANCE JUSTIFICATION: According to the Community College Center for Student Engagement (CCCSSE), student engagement in campus activities is a primary driver for success in college, especially for low-income and first generation families. The quality of student engagement is enhanced by high-quality student center facilities. Furthermore, the aesthetics of a student center is a main-driver impacting today’s students’ decisions on where to attend college.

Members of the community, our students, and the Northwest College Trustees were involved in the planning process and provided valuable input for this project. Their feedback is represented in the planning documents. The result is a cost-effective design that meets the needs of students, the college, and community. They are confident this plan is an accurate reflection of their collective needs as it provides a cost-effective vision for the future of our new student center.

STATE CONSTRUCTION DEPARTMENT (SCD) RECOMMENDATION

The SCD recommends approval of \$12,646,971 in general fund. However, it is the understanding of the SCD that the private revenue authority will be addressed through the B-11 process.

STATE BUILDING COMMISSION (SBC) RECOMMENDATION

The SBC recommends approval of \$12,646,971 general fund and \$10,199,171 in other funds for level III design and construction of the student center.

GOVERNOR’S RECOMMENDATION

I recommend approval of this exception request in the amount of \$5,134,386 of Strategic Investments Project Account (SIPA) funds.

DEPARTMENT		CAPITAL CONSTRUCTION PROJECTS			Wyoming On Line Financial Codes				
DIVISION		NORTHWEST COLLEGE - STUDENT CENTER - LEVEL III DESIGN & CONSTRUCTION			DEPT	DIVISION	UNIT	FUND	APPR
UNIT		NORTHWEST COLLEGE - STUDENT CENTER - LEVEL III DESIGN & CONSTRUCTION			227	8350	8351	C02	C02
1		2	3	4	5	6	7		
Description	Code			Supplemental Request	Total Agency Request	Governor Changes	Governor Recommendation		
EXPENDITURES									
CAPITAL OUTLAY	00701	0	0	20,398,341	20,398,341	(15,263,955)	5,134,386		
CONTINGENCY ALLOWANCE	00702	0	0	2,039,834	2,039,834	(2,039,834)	0		
ADMINISTRATIVE COSTS	00703	0	0	407,967	407,967	(407,967)	0		
CAPITAL EXPENDITURES		0	0	22,846,142	22,846,142	(17,711,756)	5,134,386		
TOTAL BY UNIT		0	0	22,846,142	22,846,142	(17,711,756)	5,134,386		
SOURCES OF FUNDING									
GENERAL FUND - EFFECTIVE IMMEDIATE	1001EI	0	0	12,646,971	12,646,971	(12,646,971)	0		
GENERAL FUND/BRA	G	0	0	12,646,971	12,646,971	(12,646,971)	0		
OTHER PRIVATE SOURCES	6239P	0	0	10,199,171	10,199,171	(10,199,171)	0		
SIPA	6617	0	0	0	0	5,134,386	5,134,386		
PRIVATE REVENUE	PR	0	0	10,199,171	10,199,171	(10,199,171)	0		
SIPA	S13	0	0	0	0	5,134,386	5,134,386		
TOTAL BY FUNDS		0	0	22,846,142	22,846,142	(17,711,756)	5,134,386		

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS							DEPT 227
DIVISION WWCC - ROCK SPRINGS CAMPUS - NURSING STANDALONE FACILITY - LEVEL III DESIGN & CONSTRUCTION							DIV NO 8360
1	2	3	4	5	6	7	
Division	Code		Supplemental Request	Total Agency Request	Governor Changes	Governor Recommendation	
OBJECT SERIES WWCC - ROCK SPRINGS CAMPUS - NURSING STANDALONE FACILITY - LEVEL III DESIGN & CONSTRUCTION	8361	0	0	4,256,000	4,256,000	(4,256,000)	0
TOTAL BY UNIT		0	0	4,256,000	4,256,000	(4,256,000)	0
OBJECT SERIES CAPITAL EXPENDITURES	0700	0	0	4,256,000	4,256,000	(4,256,000)	0
TOTAL BY OBJECT SERIES		0	0	4,256,000	4,256,000	(4,256,000)	0
OBJECT SERIES GENERAL FUND/BRA	G	0	0	2,356,000	2,356,000	(2,356,000)	0
PRIVATE REVENUE	PR	0	0	1,900,000	1,900,000	(1,900,000)	0
TOTAL BY FUNDS		0	0	4,256,000	4,256,000	(4,256,000)	0

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
 WWCC - ROCK SPRINGS CAMPUS -
DIVISION NURSING STANDALONE FACILITY -
 LEVEL III DESIGN & CONSTRUCTION
 WWCC - ROCK SPRINGS CAMPUS -
UNIT NURSING STANDALONE FACILITY -
 LEVEL III DESIGN & CONSTRUCTION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
227	8360	8361	C02	C02

1. Capital Construction Request

WYOMING WESTERN COMMUNITY COLLEGE – ROCKSPRINGS CAMPUS – STANDALONE NURSING FACILITY – LEVEL III DESIGN & CONSTRUCTION

A. EXPLANATION OF REQUEST: Level III Design & Construction - Western’s nursing program serves our community by producing up to 40 new competent nurses annually. The program reached all 29,000 square miles of Western’s service area. We have clinical experiences in Star Valley, Kemmerer, Evanston, Rawlins, and throughout Sweetwater County. We have nursing instructional space in various places around the campus that are not co-located. At this time, we do not have enough on-campus clinical space to serve all of our students without highly creative scheduling. This scheduling places untenable pressure on the faculty and students. However, our faculty are incredible at keeping students and quality learning as the highest priority.

The stand along Nursing Facility project supports the current approved Wyoming Community College Commission (WCCC) Strategic Plan by expanding our quality nursing program within a larger facility to increase student access, aligning the nursing program and workforce opportunities in a collaborative space with adequate resources to do so, and thereby creating partnerships that support the State's five strategic interests of an educated citizenry, diversified economy, workforce development, efficient and effective systems, and accountability and improvement.

Pursuant to W.S. 21-18-225(g), State Construction Department (SCD) is requesting a 10% contingency allowance for the project. Under that same statute, SCD is requesting 2% of the project amount for administrative costs from SCD for the management of the recommended construction project.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0701 - Capital Outlay	\$3,800,000	
2 0702 - Contingency Allowance	\$380,000	
3 0703 - Administrative Costs	\$76,000	
Total	\$4,256,000	
	\$2,356,000	55% 1001 General Fund
	\$1,900,000	45% Other Funds

C. PERFORMANCE JUSTIFICATION: Western's 2017 Master Plan identified a Nursing/ITS addition. Recently, several areas were renovated to accommodate ITS' immediate needs; however, that used some of the space identified in the master plan for Nursing's needs. Currently, Nursing's makeshift environment is

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
 WWCC - ROCK SPRINGS CAMPUS -
DIVISION NURSING STANDALONE FACILITY -
 LEVEL III DESIGN & CONSTRUCTION
 WWCC - ROCK SPRINGS CAMPUS -
UNIT NURSING STANDALONE FACILITY -
 LEVEL III DESIGN & CONSTRUCTION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
227	8360	8361	C02	C02

falling far behind other Wyoming colleges that have upgraded their facilities and jeopardize our competitiveness in the market. The dilemma is that there is no space within the current footprint to expand or renovate that would satisfy this need.

STATE CONSTRUCTION DEPARTMENT (SCD) RECOMMENDATION

The SCD recommends approval of \$2,356,000 in general fund. However, it is the understanding of the SCD that the private revenue authority will be addressed through the B-11 process.

STATE BUILDING COMMISSION (SBC) RECOMMENDATION

The SBC recommends approval of authority for this project with no funding attached at this time.

GOVERNOR'S RECOMMENDATION

I recommend denial of this exception request as submitted.

DEPARTMENT		CAPITAL CONSTRUCTION PROJECTS		Wyoming On Line Financial Codes				
DIVISION		WWCC - ROCK SPRINGS CAMPUS - NURSING STANDALONE FACILITY - LEVEL III DESIGN & CONSTRUCTION		DEPT	DIVISION	UNIT	FUND	APPR
UNIT		WWCC - ROCK SPRINGS CAMPUS - NURSING STANDALONE FACILITY - LEVEL III DESIGN & CONSTRUCTION		227	8360	8361	C02	C02
1		2	3	4	5	6	7	
Description	Code			Supplemental Request	Total Agency Request	Governor Changes	Governor Recommendation	
EXPENDITURES								
CAPITAL OUTLAY	00701	0	0	3,800,000	3,800,000	(3,800,000)	0	
CONTINGENCY ALLOWANCE	00702	0	0	380,000	380,000	(380,000)	0	
ADMINISTRATIVE COSTS	00703	0	0	76,000	76,000	(76,000)	0	
CAPITAL EXPENDITURES		0	0	4,256,000	4,256,000	(4,256,000)	0	
TOTAL BY UNIT		0	0	4,256,000	4,256,000	(4,256,000)	0	
SOURCES OF FUNDING								
GENERAL FUND	1001	0	0	2,356,000	2,356,000	(2,356,000)	0	
GENERAL FUND/BRA	G	0	0	2,356,000	2,356,000	(2,356,000)	0	
OTHER PRIVATE SOURCES	6239P	0	0	1,900,000	1,900,000	(1,900,000)	0	
PRIVATE REVENUE	PR	0	0	1,900,000	1,900,000	(1,900,000)	0	
TOTAL BY FUNDS		0	0	4,256,000	4,256,000	(4,256,000)	0	

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS							DEPT 227
DIVISION LCCC - CHEYENNE CAMPUS - RAC RENOVATION 2019 - LEVEL III DESIGN & CONSTRUCTION							DIV NO 8370
1	2	3	4	5	6	7	
Division	Code		Supplemental Request	Total Agency Request	Governor Changes	Governor Recommendation	
OBJECT SERIES LCCC - CHEYENNE CAMPUS - RAC RENOVATION 2019 - LEVEL III DESIGN & CONSTRUCTION	8371	0	0	20,225,856	20,225,856	(15,680,347)	4,545,509
TOTAL BY UNIT		0	0	20,225,856	20,225,856	(15,680,347)	4,545,509
OBJECT SERIES CAPITAL EXPENDITURES	0700	0	0	20,225,856	20,225,856	(15,680,347)	4,545,509
TOTAL BY OBJECT SERIES		0	0	20,225,856	20,225,856	(15,680,347)	4,545,509
OBJECT SERIES GENERAL FUND/BRA	G	0	0	11,196,456	11,196,456	(11,196,456)	0
PRIVATE REVENUE	PR	0	0	9,029,400	9,029,400	(9,029,400)	0
SIPA	S13	0	0	0	0	4,545,509	4,545,509
TOTAL BY FUNDS		0	0	20,225,856	20,225,856	(15,680,347)	4,545,509

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
 LCCC - CHEYENNE CAMPUS - RAC
DIVISION RENOVATION 2019 - LEVEL III DESIGN
 & CONSTRUCTION
 LCCC - CHEYENNE CAMPUS - RAC
UNIT RENOVATION 2019 - LEVEL III DESIGN
 & CONSTRUCTION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
227	8370	8371	C02	C02

1. Capital Construction Request

LARAMIE COUNTY COMMUNITY COLLEGE – CHEYENNE CAMPUS – RAC RENOVATION 2019 – LEVEL III DESIGN & CONSTRUCTION

A. EXPLANATION OF REQUEST: Level III Design and Construction - Board of Trustees of Laramie County Community College (LCCC), submit to you the following request for Capital Construction authorization and prioritization for State funding of the renovation of LCCC’s Recreation and Athletics Complex (RAC). The building is one of the oldest, yet most heavily used on the campus by both students and the community. The project is estimated to cost \$18 million, with half of those funds coming from non-State sources (local funds, private gifts, and student facilities fee revenues). LCCC completed updated Level I and Level II plans for the RAC renovation in late 2017.

The RAC is the last priority project on LCCC’s 10-year strategic plan for campus transformation. It was brought forward through the Wyoming Community College Commission (WCCC) in 2014 and the Legislature in 2015 and approved for authorization at just \$7.3 million. However, after Level II planning, as a result of time and significant construction cost escalation, the cost for this project had more than doubled to nearly \$15 million. In 2017, the WCCC authorized an increase in spending for the project. Unfortunately, the cost exceeded what LCCC could cover through local sources only. In early 2019, an unsuccessful attempt during the legislative session would have provided a 2:1 match with a State appropriation of just \$4.5 million. Since that time, donors have shifted their funding priorities to other projects, construction costs have continued to escalate more rapidly, and the project cost is now at \$18 million.

Pursuant to W.S. 21-18-225(g), State Construction Department (SCD) is requesting a 10% contingency allowance for the project. Under that same statute, SCD is requesting 2% of the project amount for administrative costs from SCD for the management of the recommended construction project.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0701 - Capital Outlay	\$18,058,800	
2 0702 - Contingency Allowance	\$1,805,880	
3 0703 - Administrative Costs	\$361,176	
Total	\$20,225,856	
	\$11,196,456	55% 1001 General Fund
	\$9,029,400	45% Other Funds

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
 LCCC - CHEYENNE CAMPUS - RAC
DIVISION RENOVATION 2019 - LEVEL III DESIGN
 & CONSTRUCTION
 LCCC - CHEYENNE CAMPUS - RAC
UNIT RENOVATION 2019 - LEVEL III DESIGN
 & CONSTRUCTION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
227	8370	8371	C02	C02

C. PERFORMANCE JUSTIFICATION:

The 47-year-old Recreation & Athletics Complex (RAC) is one of the most heavily used buildings on LCCC's campus. The facility's heating, ventilation, lighting, and electrical systems are outdated need to be replaced. The cost to maintain the aging mechanical systems continues to increase.

- The RAC is the only facility on campus without air conditioning.
- The facility's bathrooms and locker rooms are not ADA-compliant.
- The competition gymnasium does not meet NJCAA/NCAA standards for ceiling height. Available seating is less than that of many K-12 schools in the state.
- Because of the inadequacies of the gymnasium, LCCC continues to miss out on opportunities to host major tournaments and events, which would benefit our student-athletes and the local economy.

STATE CONSTRUCTION DEPARTMENT (SCD) RECOMMENDATION

The SCD recommends approval of \$11,196,456 in general fund. However, it is the understanding of the SCD that the private revenue authority will be addressed through the B-11 process.

STATE BUILDING COMMISSION (SBC) RECOMMENDATION

The SBC recommends approval of \$11,196,456 general fund and \$9,029,400 in other funds for level III design and construction of the RAC.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request in the amount of \$4,545,509 of Strategic Investments Project Account (SIPA) funds.

DEPARTMENT		CAPITAL CONSTRUCTION PROJECTS		Wyoming On Line Financial Codes				
DIVISION		LCCC - CHEYENNE CAMPUS - RAC RENOVATION 2019 - LEVEL III DESIGN & CONSTRUCTION		DEPT	DIVISION	UNIT	FUND	APPR
UNIT		LCCC - CHEYENNE CAMPUS - RAC RENOVATION 2019 - LEVEL III DESIGN & CONSTRUCTION		227	8370	8371	C02	C02
1		2	3	4	5	6	7	
Description	Code			Supplemental Request	Total Agency Request	Governor Changes	Governor Recommendation	
EXPENDITURES								
CAPITAL OUTLAY	00701	0	0	18,058,800	18,058,800	(13,513,291)	4,545,509	
CONTINGENCY ALLOWANCE	00702	0	0	1,805,880	1,805,880	(1,805,880)	0	
ADMINISTRATIVE COSTS	00703	0	0	361,176	361,176	(361,176)	0	
CAPITAL EXPENDITURES		0	0	20,225,856	20,225,856	(15,680,347)	4,545,509	
TOTAL BY UNIT		0	0	20,225,856	20,225,856	(15,680,347)	4,545,509	
SOURCES OF FUNDING								
GENERAL FUND	1001	0	0	11,196,456	11,196,456	(11,196,456)	0	
GENERAL FUND/BRA	G	0	0	11,196,456	11,196,456	(11,196,456)	0	
OTHER PRIVATE SOURCES	6239P	0	0	9,029,400	9,029,400	(9,029,400)	0	
SIPA	6617	0	0	0	0	4,545,509	4,545,509	
PRIVATE REVENUE	PR	0	0	9,029,400	9,029,400	(9,029,400)	0	
SIPA	S13	0	0	0	0	4,545,509	4,545,509	
TOTAL BY FUNDS		0	0	20,225,856	20,225,856	(15,680,347)	4,545,509	

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS							DEPT 227
DIVISION NWCCD - GILLETTE COLLEGE - NEW ACADEMIC CENTER - LEVEL II FEASIBILITY							DIV NO 8380
1	2	3	4	5	6	7	
Division	Code		Supplemental Request	Total Agency Request	Governor Changes	Governor Recommendation	
OBJECT SERIES NWCCD - GILLETTE COLLEGE - NEW ACADEMIC CENTER - LEVEL II FEASIBILITY	8381	0	0	350,000	350,000	(350,000)	0
TOTAL BY UNIT		0	0	350,000	350,000	(350,000)	0
OBJECT SERIES CAPITAL EXPENDITURES	0700	0	0	350,000	350,000	(350,000)	0
TOTAL BY OBJECT SERIES		0	0	350,000	350,000	(350,000)	0
OBJECT SERIES GENERAL FUND/BRA	G	0	0	350,000	350,000	(350,000)	0
TOTAL BY FUNDS		0	0	350,000	350,000	(350,000)	0

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
 NWCCD - GILLETTE COLLEGE - NEW
DIVISION ACADEMIC CENTER - LEVEL II
 FEASIBILITY
 NWCCD - GILLETTE COLLEGE - NEW
UNIT ACADEMIC CENTER - LEVEL II
 FEASIBILITY

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
227	8380	8381	C02	C02

1. Capital Construction Request

NORTHERN WYOMING COMMUNITY COLLEGE DISTRICT – GILLETTE COLLEGE – NEW ACADEMIC ENTER – LEVEL II

A. EXPLANATION OF REQUEST: Level II Feasibility - The Northern Wyoming Community College District requests Capitol Construction funding of a new academic building on the Gillette College campus. New classroom and laboratory space is a priority in our master plan. The building will encompass 30,000 gross square feet of new construction, adjacent to the east side of the main building. This new academic space will incorporate classrooms and state of the art laboratories, replacing nearly 20-year-old science lab. This expansion will provide a means to expand our curriculum while meeting the needs of infrastructure and labs designed for greater student/faculty interaction and with great effective teaching methods.

As indicated, this project allows us to better serve our growing student population. The space limitations we are confronted with no do not allow us to fully develop and implement an important academic curriculum within arts and science. The concept of the building promotes engagement and interaction among a diverse student population.

We are pleased to incorporate a \$1,000,000.00 EDA grant into our planning process. This grant award, specifically written for the purchase of equipment to upgrade laboratories, will support the curriculum within our arts and science division. This program will transform our current curriculum and enhance future programming.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0701 - Captial Outlay	<u>\$350,000</u>	
Total	\$350,000	100% 1001 General Fund

C. PERFORMANCE JUSTIFICATION: The 2015 Master Plan identified a shortage in classroom and science laboratory space, especially for the evening enrollment. The Master Plan also identified higher demand for STEM offerings in the Sciences, Technology, and Engineering. The recent legislation allowing the development of baccalaureate degrees in the Applied Sciences also creates new emphasis in a community like Gillette because of their needs in the Applied Sciences. The methods of learning continue to evolve with the integration of technology and the effect that technology has had on learning methods.

STATE CONSTRUCTION DEPARTMENT (SCD) RECOMMENDATION

The SCD recommends approval of \$350,000 general fund for fund for level II feasibility.

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
 NWCCD - GILLETTE COLLEGE - NEW
DIVISION ACADEMIC CENTER - LEVEL II
 FEASIBILITY
 NWCCD - GILLETTE COLLEGE - NEW
UNIT ACADEMIC CENTER - LEVEL II
 FEASIBILITY

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
227	8380	8381	C02	C02

STATE BUILDING COMMISSION (SBC) RECOMMENDATION

The SBC recommends approval of \$350,000 general fund for level II feasibility study of the new academic center.

GOVERNOR'S RECOMMENDATION

I recommend denial of this exception request as submitted.

DEPARTMENT		Wyoming On Line Financial Codes						
DIVISION		DEPT	DIVISION	UNIT	FUND	APPR		
UNIT		227	8380	8381	C02	C02		
CAPITAL CONSTRUCTION PROJECTS		1	2	3	4	5	6	
NWCCD - GILLETTE COLLEGE - NEW ACADEMIC CENTER - LEVEL II FEASIBILITY		Code			Supplemental Request	Total Agency Request	Governor Changes	
NWCCD - GILLETTE COLLEGE - NEW ACADEMIC CENTER - LEVEL II FEASIBILITY							Governor Recommendation	
EXPENDITURES								
CAPITAL OUTLAY	00701	0	0	350,000	350,000	(350,000)	0	
CAPITAL EXPENDITURES			0	0	350,000	350,000	(350,000)	0
TOTAL BY UNIT			0	0	350,000	350,000	(350,000)	0
SOURCES OF FUNDING								
GENERAL FUND	1001	0	0	350,000	350,000	(350,000)	0	
GENERAL FUND/BRA	G	0	0	350,000	350,000	(350,000)	0	
TOTAL BY FUNDS			0	0	350,000	350,000	(350,000)	0

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS							DEPT 227
DIVISION NWCCD - SHERIDAN COLLEGE - TO ACCEPT GIFT PROPERTY& BUILDINGS -AUTHORIZATION							DIV NO 8390
1	2	3	4	5	6	7	
Division	Code		Supplemental Request	Total Agency Request	Governor Changes	Governor Recommendation	
OBJECT SERIES NWCCD - SHERIDAN COLLEGE - TO ACCEPT GIFT PROPERTY& BUILDINGS -AUTHORIZATION	8391	0	0	0	0	0	
TOTAL BY UNIT		0	0	0	0	0	
OBJECT SERIES CAPITAL EXPENDITURES	0700	0	0	0	0	0	
TOTAL BY OBJECT SERIES		0	0	0	0	0	
OBJECT SERIES PRIVATE REVENUE	PR	0	0	0	0	0	
TOTAL BY FUNDS		0	0	0	0	0	

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
 NWCCD - SHERIDAN COLLEGE - TO
DIVISION ACCEPT GIFT PROPERTY& BUILDINGS
 -AUTHORIZATION
 NWCCD - SHERIDAN COLLEGE - TO
UNIT ACCEPT GIFT PROPERTY& BUILDINGS
 -AUTHORIZATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
227	8390	8391	C02	C02

1. Capital Construction Request

NORTHERN WYOMING COMMUNITY COLLEGE DISTRICT – SHERIDAN COLLEGE- TO ACCEPT A SIGNIFICANT GIFT, PROPERTY & BUILDING - AUTHORIZATION

A. EXPLANATION OF REQUEST: Authorization - The college is seeking approval to accept a significant gift of property and buildings from a generous local donor who believes strongly in the community college mission. This donation will make an immediate impact on our Construction Technology Program, allowing us to move instruction and hands-on skill development from leased spaces far from Northern Wyoming Community College District (NWCCD)-Sheridan College to facilities in close proximity to the campus. The added square footage will also provide room to further enhance and develop this program to meet the needs of students and the area workforce.

The gift consists of two buildings constructed in 2014. The first is 25,000 square foot of manufacturing space that includes a finished office readily usable for instruction. The building would provide an indoor area for the Construction Technology Program, allowing houses to be built year-round, and students to receive instruction and practice skills regardless of the weather. This building presently valued at \$1,266,919. The second building is a 4720 square foot shop, with significant potential use as teaching lab space. The value of this smaller building is \$337,908.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0701 - Capital Outlay	\$0	
Total	\$0	100% General Fund

C. PERFORMANCE JUSTIFICATION: The addition of these two building will help NWCCD-Sheridan College to meet strategic objectives that are aligned with state interest as outlined in the WCCC Statewide Strategic Plan, specifically, increasing "student access and success" and "alignment of programs and workforce opportunities", to achieve the state interest of Workforce Development.

STATE CONSTRUCTION DEPARTMENT (SCD) RECOMMENDATION

The SCD recommends approval with the understanding it will increase the square footage for the major maintenance. Approval of the authorization of accepting a significant gift property & building.

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
 NWCCD - SHERIDAN COLLEGE - TO
DIVISION ACCEPT GIFT PROPERTY& BUILDINGS
 -AUTHORIZATION
 NWCCD - SHERIDAN COLLEGE - TO
UNIT ACCEPT GIFT PROPERTY& BUILDINGS
 -AUTHORIZATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
227	8390	8391	C02	C02

STATE BUILDING COMMISSION (SBC) RECOMMENDATION

The SBC recommends approval of authorization to accept a significant gift property and building.

GOVERNOR'S RECOMMENDATION

I recommend approval of authorization to accept a significant gift property and building.

DEPARTMENT		Wyoming On Line Financial Codes						
DIVISION		DEPT	DIVISION	UNIT	FUND	APPR		
UNIT		227	8390	8391	C02	C02		
CAPITAL CONSTRUCTION PROJECTS NWCCD - SHERIDAN COLLEGE - TO ACCEPT GIFT PROPERTY& BUILDINGS - AUTHORIZATION		1	2	3	4	5	6	7
Description	Code			Supplemental Request	Total Agency Request	Governor Changes	Governor Recommendation	
EXPENDITURES								
CAPITAL OUTLAY	00701	0	0	0	0	0	0	
CAPITAL EXPENDITURES		0	0	0	0	0	0	
TOTAL BY UNIT		0	0	0	0	0	0	
SOURCES OF FUNDING								
OTHER PRIVATE SOURCES	6239P	0	0	0	0	0	0	
PRIVATE REVENUE	PR	0	0	0	0	0	0	
TOTAL BY FUNDS		0	0	0	0	0	0	

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS							DEPT 227
DIVISION NWCCD - SHERIDAN COLLEGE - CENTER FOR ADVANCED TECHNOLOGIES & APPLIED SCIENCE, LEVEL III							DIV NO 8400
1	2	3	4	5	6	7	
Division	Code		Supplemental Request	Total Agency Request	Governor Changes	Governor Recommendation	
OBJECT SERIES NWCCD - SHERIDAN COLLEGE - CENTER FOR ADVANCED TECHNOLOGIES & APPLIED SCIENCE, LEVEL III	8401	0	0	8,960,000	8,960,000	(6,946,352)	2,013,648
TOTAL BY UNIT		0	0	8,960,000	8,960,000	(6,946,352)	2,013,648
OBJECT SERIES CAPITAL EXPENDITURES	0700	0	0	8,960,000	8,960,000	(6,946,352)	2,013,648
TOTAL BY OBJECT SERIES		0	0	8,960,000	8,960,000	(6,946,352)	2,013,648
OBJECT SERIES GENERAL FUND/BRA	G	0	0	4,960,000	4,960,000	(4,960,000)	0
PRIVATE REVENUE	PR	0	0	4,000,000	4,000,000	(4,000,000)	0
SIPA	S13	0	0	0	0	2,013,648	2,013,648
TOTAL BY FUNDS		0	0	8,960,000	8,960,000	(6,946,352)	2,013,648

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
 NWCCD - SHERIDAN COLLEGE -
DIVISION CENTER FOR ADVANCED
 TECHNOLOGIES & APPLIED SCIENCE,
 LEVEL III
 NWCCD - SHERIDAN COLLEGE -
UNIT CENTER FOR ADVANCED
 TECHNOLOGIES & APPLIED SCIENCE,
 LEVEL III

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
227	8400	8401	C02	C02

1. Capital Construction Request

NORTHERN WYOMING COMMUNITY COLLEGE DISTRICT – SHERIDAN COLLEGE – CENTER FOR TECHNOLOGY AND APPLIED SCIENCES – LEVEL III DESIGN & CONSTRUCTION

A. EXPLANATION OF REQUEST: Level III Design & Construction - The Northern Wyoming Community College District, Sheridan College, is pleased to submit our capital construction request for the Center for Advanced Technologies and Applied Sciences. This \$8 million, 27,900 square feet, project is seeking State funding at 50% or \$4 million dollars. Sheridan College’s 50% funding will come from the sale of property and land donated to the College. This project is the number one priority in the campus master plan. It was through the generosity of one such business leader that Sheridan College received a donation of just over 31 acres of property, together with several thousand square feet of manufacturing space. This project will make an immediate impact on our Advanced Technologies and Applied Sciences, allowing us to move instruction and hands-on skill development from leased spaces far from Northern Wyoming Community College District to be located on the Campus.

In order to continue to stimulate ideas and investment, Sheridan College needs flexible space for innovation and collaboration with private industry, in addition to meeting critical needs for educational programmatic space. The location of this new space would be constructed on land adjacent to our current College Campus that is critical to student success. The gifted current buildings and land are across Interstate 90 and off of the NWCCD Campus.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0701 - Capital Outlay	\$8,000,000	
2 0702 - Contingency Allowance	\$800,000	
3 0703 - Administrative Costs	\$160,000	
Total	\$8,960,000	
	\$4,960,000	55% 1001 General Fund
	\$4,000,000	45% Other Funds

C. PERFORMANCE JUSTIFICATION: The construction of this facility will help NWCCD-Sheridan College to meet strategic objectives that are aligned with state interest as outlined in the WCCC Statewide Strategic Plan, specifically, increasing "student access and success" and "alignment of programs and workforce opportunities", to achieve the state interest of Workforce Development

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
 NWCCD - SHERIDAN COLLEGE -
DIVISION CENTER FOR ADVANCED
 TECHNOLOGIES & APPLIED SCIENCE,
 LEVEL III
 NWCCD - SHERIDAN COLLEGE -
UNIT CENTER FOR ADVANCED
 TECHNOLOGIES & APPLIED SCIENCE,
 LEVEL III

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
227	8400	8401	C02	C02

STATE CONSTRUCTION DEPARTMENT (SCD) RECOMMENDATION

The SCD does not recommend approval of this project at this time. Given the current revenue situation in the state, it is not prudent to proceed at this time.

STATE BUILDING COMMISSION (SBC) RECOMMENDATION

The SBC recommends approval of \$4,960,000 general fund and \$4,000,000 other funds for level III design and construction for the Center for the Technology and Applied Sciences. The SBC further recommends that up to \$500,000 of this general fund amount may be spent for level II design upon obtaining matching funds from the college for that purpose.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request in the amount of \$2,013,648 of Strategic Investments Project Account (SIPA) funds.

DEPARTMENT		CAPITAL CONSTRUCTION PROJECTS		Wyoming On Line Financial Codes				
DIVISION		NWCCD - SHERIDAN COLLEGE - CENTER FOR ADVANCED TECHNOLOGIES & APPLIED SCIENCE, LEVEL III		DEPT	DIVISION	UNIT	FUND	APPR
UNIT		NWCCD - SHERIDAN COLLEGE - CENTER FOR ADVANCED TECHNOLOGIES & APPLIED SCIENCE, LEVEL III		227	8400	8401	C02	C02
1		2	3	4	5	6	7	
Description	Code			Supplemental Request	Total Agency Request	Governor Changes	Governor Recommendation	
EXPENDITURES								
CAPITAL OUTLAY	00701	0	0	8,000,000	8,000,000	(5,986,352)	2,013,648	
CONTINGENCY ALLOWANCE	00702	0	0	800,000	800,000	(800,000)	0	
ADMINISTRATIVE COSTS	00703	0	0	160,000	160,000	(160,000)	0	
CAPITAL EXPENDITURES		0	0	8,960,000	8,960,000	(6,946,352)	2,013,648	
TOTAL BY UNIT		0	0	8,960,000	8,960,000	(6,946,352)	2,013,648	
SOURCES OF FUNDING								
GENERAL FUND	1001	0	0	4,960,000	4,960,000	(4,960,000)	0	
GENERAL FUND/BRA	G	0	0	4,960,000	4,960,000	(4,960,000)	0	
OTHER PRIVATE SOURCES	6239P	0	0	4,000,000	4,000,000	(4,000,000)	0	
SIPA	6617	0	0	0	0	2,013,648	2,013,648	
PRIVATE REVENUE	PR	0	0	4,000,000	4,000,000	(4,000,000)	0	
SIPA	S13	0	0	0	0	2,013,648	2,013,648	
TOTAL BY FUNDS		0	0	8,960,000	8,960,000	(6,946,352)	2,013,648	

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS							DEPT 227
DIVISION WWCC - ROCK SPRINGS - MECHANICAL REPAIRS - INFRASTRUCTURE - LEVEL III DESIGN & CONSTRUCTION							DIV NO 8410
1	2	3	4	5	6	7	
Division	Code		Supplemental Request	Total Agency Request	Governor Changes	Governor Recommendation	
OBJECT SERIES WWCC - ROCK SPRINGS - MECHANICAL REPAIRS - INFRASTRUCTURE - LEVEL III DESIGN & CONSTRUCTION	8411	0	0	11,740,000	11,740,000	0	11,740,000
TOTAL BY UNIT		0	0	11,740,000	11,740,000	0	11,740,000
OBJECT SERIES CAPITAL EXPENDITURES	0700	0	0	11,740,000	11,740,000	0	11,740,000
TOTAL BY OBJECT SERIES		0	0	11,740,000	11,740,000	0	11,740,000
OBJECT SERIES GENERAL FUND/BRA	G	0	0	11,740,000	11,740,000	(11,740,000)	0
SIPA	S13	0	0	0	0	11,740,000	11,740,000
TOTAL BY FUNDS		0	0	11,740,000	11,740,000	0	11,740,000

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
 WWCC - ROCK SPRINGS -
DIVISION MECHANICAL REPAIRS -
 INFRASTRUCTURE - LEVEL III DESIGN
 & CONSTRUCTION
 WWCC - ROCK SPRINGS -
UNIT MECHANICAL REPAIRS -
 INFRASTRUCTURE - LEVEL III DESIGN
 & CONSTRUCTION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
227	8410	8411	C02	C02

1. Capital Construction Request

WYOMING WESTERN COMMUNITY COLLEGE – ROCK SPRINGS – MECHANICAL REPAIRS – INFRASTRUCTURE – LEVEL III DESIGN & CONSTRUCTION

A. EXPLANATION OF REQUEST: Level III Design and Construction - The mechanical repair and replacement project is still ongoing. Western Wyoming Community College (WWCC) is seeking the balance of funding for construction/repair. The mechanical, electrical, plumbing and fire suppression systems have been in operation for over 30 years and services approximately 750,000 square feet. This includes a majority of our classrooms, offices and support areas at our Main Campus in Rock Springs. Deteriorating conditions of these components continues to increase with multiple system failures. Each failure continues to put the operations of the facility, the safety of staff, and the students at risk.

WWCC has been experiencing an increasing number of failures in our electrical distribution and HVAC systems over the last few years. With the help of Construction Management Division, WWCC hired Apogee Engineer and Architect's to conduct a detailed analysis of our systems. Based on Apogee's analysis and report, WWCC requested \$2 million in general fund to start phase 1 of a capital renewal project to replace and update the electrical distribution system.

June 2019 Update:

WWCC was originally funded by the 2017 Legislature with \$200,000 for emergency boiler repairs and fire suppression systems study; project grew with discovery of bacterial infestation of closed internal piping resulting in an additional \$1,071,200 appropriation in 2018 to complete a study to determine total funding needs. In 2019, WWCC was provided with an additional \$2,060,000 to start phase 1. All phases are estimated to be a total of \$13,800,000.

Western Wyoming Community College is requesting \$11,740,000 to complete this project.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0701 - 11,740,000	\$11,740,000	
	Total	\$11,740,000	100% 1001 General Fund

C. PERFORMANCE JUSTIFICATION: This funding will allow Western Wyoming Community College to continue repairs and replacement of the mechanical and electrical distribution system to avoid a catastrophic system failure.

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
 WWCC - ROCK SPRINGS -
 DIVISION MECHANICAL REPAIRS -
 INFRASTRUCTURE - LEVEL III DESIGN
 & CONSTRUCTION
 WWCC - ROCK SPRINGS -
 UNIT MECHANICAL REPAIRS -
 INFRASTRUCTURE - LEVEL III DESIGN
 & CONSTRUCTION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
227	8410	8411	C02	C02

STATE CONSTRUCTION DEPARTMENT (SCD) RECOMMENDATION

The SCD recommends approval of \$ \$11,740,000 of general funds for this project.

STATE BUILDING COMMISSION (SBC) RECOMMENDATION

The SBC recommends approval of \$ \$11,740,000 of general funds for these mechanical repairs.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request in the amount of \$11,740,000 of Strategic Investments Project Account (SIPA) funds.

DEPARTMENT		Wyoming On Line Financial Codes					APPR	
DIVISION		DEPT	DIVISION	UNIT	FUND	APPR		
UNIT		227	8410	8411	C02	C02		
CAPITAL CONSTRUCTION PROJECTS WWCC - ROCK SPRINGS - MECHANICAL REPAIRS - INFRASTRUCTURE - LEVEL III DESIGN & CONSTRUCTION		1	2	3	4	5	6	7
Description	Code			Supplemental Request	Total Agency Request	Governor Changes	Governor Recommendation	
EXPENDITURES								
CAPITAL OUTLAY	00701	0	0	11,740,000	11,740,000	0	11,740,000	
CAPITAL EXPENDITURES		0	0	11,740,000	11,740,000	0	11,740,000	
TOTAL BY UNIT		0	0	11,740,000	11,740,000	0	11,740,000	
SOURCES OF FUNDING								
GENERAL FUND	1001	0	0	11,740,000	11,740,000	(11,740,000)	0	
GENERAL FUND/BRA	G	0	0	11,740,000	11,740,000	(11,740,000)	0	
SIPA	6617	0	0	0	0	11,740,000	11,740,000	
SIPA	S13	0	0	0	0	11,740,000	11,740,000	
TOTAL BY FUNDS		0	0	11,740,000	11,740,000	0	11,740,000	

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS							DEPT 227
DIVISION UNIVERSITY OF WYOMING -UW LAW SCHOOL - LEVEL III DESIGN & CONSTRUCTION							DIV NO 8420
1	2	3	4	5	6	7	
Division	Code		Supplemental Request	Total Agency Request	Governor Changes	Governor Recommendation	
OBJECT SERIES UNIVERSITY OF WYOMING -UW LAW SCHOOL - LEVEL III DESIGN & CONSTRUCTION	8421	0	0	25,000,000	25,000,000	(25,000,000)	0
TOTAL BY UNIT		0	0	25,000,000	25,000,000	(25,000,000)	0
OBJECT SERIES CAPITAL EXPENDITURES	0700	0	0	25,000,000	25,000,000	(25,000,000)	0
TOTAL BY OBJECT SERIES		0	0	25,000,000	25,000,000	(25,000,000)	0
OBJECT SERIES GENERAL FUND/BRA	G	0	0	12,500,000	12,500,000	(12,500,000)	0
PRIVATE REVENUE	PR	0	0	12,500,000	12,500,000	(12,500,000)	0
SIPA	S13	0	0	0	0	0	0
TOTAL BY FUNDS		0	0	25,000,000	25,000,000	(25,000,000)	0

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
 UNIVERSITY OF WYOMING -UW LAW
DIVISION SCHOOL - LEVEL III DESIGN &
 CONSTRUCTION
 UNIVERSITY OF WYOMING -UW LAW
UNIT SCHOOL - LEVEL III DESIGN &
 CONSTRUCTION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
227	8420	8421	C02	C02

1. Capital Construction Request

UNIVERSITY OF WYOMING, LARAMIE, WY, LAW BUILDING EXPANSION, AND RENOVATION - LEVEL III DESIGN & CONSTRUCTION

A. EXPLANATION OF REQUEST: Level III Design and Construction - The proposed facility improvements will include approximately 19,000 square feet of building addition and 23,400 square feet of exterior and interior renovation to the main College of Law building. The exterior improvements will wrap around the north end of the existing building and provide a new building facade toward Willet Drive, while creating a more formal traditional stone main entrance for the College of Law. The interior building expansion and renovation will provide additional legal clinic and legal center office and meeting spaces, re-organize the Law School administration and faculty offices, and construct a new main entry and a secondary entry dedicated to the legal clinics' public clients. The new clinic facility named in honor of Wyoming Senator Alan K. Simpson (within the Law building expansion) will have a significant impact on the College of Law and the state's citizens. The College of Law's clinic and experiential learning program is a primary provider of direct legal services for low-income people throughout the state. Students working under faculty supervision receive training and provide representation to indigent Wyoming citizens in hundreds of cases across Wyoming's 23 counties.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0701 - Capital Outlay	\$12,500,000	100% General Fund
2	0701 - Capital Outlay	<u>\$12,500,000</u>	100% Other Funds
	Total	\$25,000,000	
		\$12,500,000	50% 1001 General Fund
		\$12,500,000	50% Other Funds

C. PERFORMANCE JUSTIFICATION: The proposed facility improvements will greatly enhance the recruitment of potential students and faculty to the UW College of Law and support the greater public interest role of the University of Wyoming in providing free legal services to the citizens of Wyoming amounting to approximately \$3.5 million in free legal services each year.

STATE CONSTRUCTION DEPARTMENT (SCD) RECOMMENDATION

The SCD recommends approval of \$12,500,000 general fund and \$12,500,000 other fund for level III design and construction for the law building expansion and renovation.

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
 UNIVERSITY OF WYOMING -UW LAW
DIVISION SCHOOL - LEVEL III DESIGN &
 CONSTRUCTION
 UNIVERSITY OF WYOMING -UW LAW
UNIT SCHOOL - LEVEL III DESIGN &
 CONSTRUCTION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
227	8420	8421	C02	C02

STATE BUILDING COMMISSION (SBC) RECOMMENDATION

The SBC recommends approval of \$12,500,000 general fund and \$12,500,000 other fund for level III design and construction for the law building expansion and renovation.

GOVERNOR'S RECOMMENDATION

I recommend denial of this exception request as submitted.

DEPARTMENT		Wyoming On Line Financial Codes					
CAPITAL CONSTRUCTION PROJECTS		DEPT	DIVISION	UNIT	FUND	APPR	
DIVISION	UNIVERSITY OF WYOMING -UW LAW SCHOOL - LEVEL III DESIGN & CONSTRUCTION	227	8420	8421	C02	C02	
UNIT	UNIVERSITY OF WYOMING -UW LAW SCHOOL - LEVEL III DESIGN & CONSTRUCTION						
1	2	3	4	5	6	7	
Description	Code		Supplemental Request	Total Agency Request	Governor Changes	Governor Recommendation	
EXPENDITURES							
CAPITAL OUTLAY	00701	0	0	25,000,000	25,000,000	(25,000,000)	0
CAPITAL EXPENDITURES		0	0	25,000,000	25,000,000	(25,000,000)	0
TOTAL BY UNIT		0	0	25,000,000	25,000,000	(25,000,000)	0
SOURCES OF FUNDING							
GENERAL FUND	1001	0	0	12,500,000	12,500,000	(12,500,000)	0
GENERAL FUND/BRA	G	0	0	12,500,000	12,500,000	(12,500,000)	0
OTHER PRIVATE SOURCES	6239P	0	0	12,500,000	12,500,000	(12,500,000)	0
SIPA	6617	0	0	0	0	0	0
PRIVATE REVENUE	PR	0	0	12,500,000	12,500,000	(12,500,000)	0
SIPA	S13	0	0	0	0	0	0
TOTAL BY FUNDS		0	0	25,000,000	25,000,000	(25,000,000)	0

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS							DEPT 227
DIVISION UW - WAR MEMORIAL STADIUM WEST STAND RENOVATION AND CORBETT NATATORIUM - LEVEL III DESIGN & CONST.							DIV NO 8430
1	2	3	4	5	6	7	
Division	Code		Supplemental Request	Total Agency Request	Governor Changes	Governor Recommendation	
OBJECT SERIES UW - WAR MEMORIAL STADIUM WEST STAND RENOVATION AND CORBETT NATATORIUM - LEVEL III DESIGN & CONST.	8431	0	0	74,300,000	74,300,000	(49,300,000)	25,000,000
TOTAL BY UNIT		0	0	74,300,000	74,300,000	(49,300,000)	25,000,000
OBJECT SERIES CAPITAL EXPENDITURES	0700	0	0	74,300,000	74,300,000	(49,300,000)	25,000,000
TOTAL BY OBJECT SERIES		0	0	74,300,000	74,300,000	(49,300,000)	25,000,000
OBJECT SERIES GENERAL FUND/BRA	G	0	0	37,803,020	37,803,020	(37,803,020)	0
PRIVATE REVENUE	PR	0	0	36,496,980	36,496,980	(36,496,980)	0
SIPA	S13	0	0	0	0	25,000,000	25,000,000
TOTAL BY FUNDS		0	0	74,300,000	74,300,000	(49,300,000)	25,000,000

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
 UW - WAR MEMORIAL STADIUM WEST
DIVISION STAND RENOVATION AND CORBETT
 NATATORIUM - LEVEL III DESIGN &
 CONST.
 UW - WAR MEMORIAL STADIUM WEST
UNIT STAND RENOVATION AND CORBETT
 NATATORIUM - LEVEL III DESIGN &
 CONST.

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
227	8430	8431	C02	C02

1. Capital Construction Request

UNIVERSITY OF WYOMING, LARAMIE, WY, WAR MEMORIAL STADIUM WEST STAND RENOVATION AND CORBETT NATATORIUM, RENOVATION LEVEL III DESIGN & CONSTRUCTION

A. EXPLANATION OF REQUEST: Level III Design and Construction - The University of Wyoming’s goal is to raise the standard for the football program and better meet the needs of everyone who utilizes the facility from both a fan and operational (e.g., media, visiting team coaches/staff/student-athletes, etc.) perspective. An upgrade of the existing facilities will (1) create additional revenue generation opportunities, (2) provide a better game day experience for fans and (3) and better serve the needs of our national media and TV partners.

The west side stands of War Memorial Stadium need immediate upgrades. The stands and related facilities are outdated and have untapped potential for spectator experience and overall campus engagement. Renovations will provide opportunities to generate additional revenue via various mediums including, but not limited to, loge boxes, upgraded seating, separate ticket areas (e.g., club area), and upgraded fan amenities (e.g., such as concession areas/points of sale). In addition, game-day operational spaces (e.g., media working areas, visiting team locker rooms and sports medicine areas, etc.) and upgraded bathroom facilities will be incorporated into the design.

The existing Corbett pool facility, which was built in the mid-1970s, lacks several facets important to the success of the University’s student-athletes. Throughout the Mountain West Conference and across the nation, 50-meter swimming and 5-meter diving capabilities are medians for competition aquatics facilities. The current facility does not meet the NCAA Division I requirements for competition facilities. The diving area is too shallow to accommodate anything more than a 3-meter springboard, yet Mountain West Conference and Western Athletic Conference teams must compete in 3, 5 and 10-meter diving categories. Additionally, the water body is contiguous, which makes it impossible for dual practice or hosting of simultaneous events. The College of Health Sciences’ Department of Kinesiology and Health is also located in the existing Corbett facility and an expanded facility would allow the College of Health Sciences to modernize its approach to educating the next generation of healthcare professionals and offer additional academic programs such as physical therapy. When the pool is not in use by Athletics, the new facility will provide greater aquatic opportunities for Club Sport and Intramural athletes, recreational swimmers, and Outdoor Programs participants. In addition, the potential to host training camps would create a revenue opportunity.

Of the total to complete both projects, \$36.5 million will be funded by the University and \$37.8 million will be State funded. This project ranks #2 in the University’s capital construction priorities.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0702 - Contingency Allowance	\$8,137,500	General Fund

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
 UW - WAR MEMORIAL STADIUM WEST
DIVISION STAND RENOVATION AND CORBETT
 NATATORIUM - LEVEL III DESIGN &
 CONST.
 UW - WAR MEMORIAL STADIUM WEST
UNIT STAND RENOVATION AND CORBETT
 NATATORIUM - LEVEL III DESIGN &
 CONST.

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
227	8430	8431	C02	C02

2	0704 - Relocation Costs	\$135,000	General Fund
3	0710 - Furnishings and Equipment	\$2,170,000	General Fund
4	0711 - Communication Equipment	\$2,392,500	General Fund
5	0713 - Fees and Permits	\$349,020	General Fund
6	0717 - 1% for Art	\$100,000	General Fund
7	0719 - Facility	\$24,519,000	General Fund
8	0719 - Facility	\$36,496,980	Other Funds
	Total	\$74,300,000	
		\$37,803,020	51% 1001 General Fund
		\$36,496,980	49% Other Funds

C. PERFORMANCE JUSTIFICATION:

Both portions of the project are directly related to the Mission of the University as defined in 2017-2022 Breaking Through Strategic Plan by promoting opportunities for athletic competition. The proposed renovations create additional revenue opportunities through the improvement of spectator and user experiences.

STATE CONSTRUCTION DEPARTMENT (SCD) RECOMMENDATION

The SCD recommends approval of \$37,803,020 in general fund. However, it is the understanding of the SCD that the private revenue authority will be addressed through the B-11 process.

STATE BUILDING COMMISSION (SBC) RECOMMENDATION

The SBC recommends approval of \$37,803,020 general fund and \$36,496,980 of other fund for War Memorial Stadium West Stand renovation and Corbett Natatorium renovation.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request in the amount of \$25,000,000 of Strategic Investments Project Account (SIPA) funds for the Corbett Natatorium.

DEPARTMENT		CAPITAL CONSTRUCTION PROJECTS		Wyoming On Line Financial Codes				
DIVISION		UW - WAR MEMORIAL STADIUM WEST STAND RENOVATION AND CORBETT NATATORIUM - LEVEL III DESIGN & CONST.		DEPT	DIVISION	UNIT	FUND	APPR
UNIT		UW - WAR MEMORIAL STADIUM WEST STAND RENOVATION AND CORBETT NATATORIUM - LEVEL III DESIGN & CONST.		227	8430	8431	C02	C02
1		2	3	4	5	6	7	
Description	Code			Supplemental Request	Total Agency Request	Governor Changes	Governor Recommendation	
EXPENDITURES								
CONTINGENCY ALLOWANCE	00702	0	0	8,137,500	8,137,500	(8,137,500)	0	
RELOCATION COSTS	00704	0	0	135,000	135,000	(135,000)	0	
FURNISHINGS & EQUIPMENT	00710	0	0	2,170,000	2,170,000	(2,170,000)	0	
COMMUNICATION EQUIP & SERVICES	00711	0	0	2,392,500	2,392,500	(2,392,500)	0	
FEES AND PERMITS	00713	0	0	349,020	349,020	(349,020)	0	
1% FOR ART FACILITY	00717	0	0	100,000	100,000	(100,000)	0	
	00719	0	0	61,015,980	61,015,980	(36,015,980)	25,000,000	
CAPITAL EXPENDITURES		0	0	74,300,000	74,300,000	(49,300,000)	25,000,000	
TOTAL BY UNIT		0	0	74,300,000	74,300,000	(49,300,000)	25,000,000	
SOURCES OF FUNDING								
GENERAL FUND	1001	0	0	37,803,020	37,803,020	(37,803,020)	0	
GENERAL FUND/BRA	G	0	0	37,803,020	37,803,020	(37,803,020)	0	
OTHER PRIVATE SOURCES	6239P	0	0	36,496,980	36,496,980	(36,496,980)	0	
SIPA	6617	0	0	0	0	25,000,000	25,000,000	
PRIVATE REVENUE	PR	0	0	36,496,980	36,496,980	(36,496,980)	0	
SIPA	S13	0	0	0	0	25,000,000	25,000,000	
TOTAL BY FUNDS		0	0	74,300,000	74,300,000	(49,300,000)	25,000,000	

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS							DEPT 227
DIVISION UNIVERSITY OF WYOMING - LEWIS ST. CORRIDOR - LEVEL III DESIGN & CONSTRUCTION							DIV NO 8440
1	2	3	4	5	6	7	
Division	Code		Supplemental Request	Total Agency Request	Governor Changes	Governor Recommendation	
OBJECT SERIES UNIVERSITY OF WYOMING - LEWIS ST. CORRIDOR - LEVEL III DESIGN & CONSTRUCTION	8441	0	0	10,000,000	10,000,000	(10,000,000)	0
TOTAL BY UNIT		0	0	10,000,000	10,000,000	(10,000,000)	0
OBJECT SERIES CAPITAL EXPENDITURES	0700	0	0	10,000,000	10,000,000	(10,000,000)	0
TOTAL BY OBJECT SERIES		0	0	10,000,000	10,000,000	(10,000,000)	0
OBJECT SERIES GENERAL FUND/BRA	G	0	0	6,000,000	6,000,000	(6,000,000)	0
PRIVATE REVENUE	PR	0	0	4,000,000	4,000,000	(4,000,000)	0
TOTAL BY FUNDS		0	0	10,000,000	10,000,000	(10,000,000)	0

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
 UNIVERSITY OF WYOMING - LEWIS ST.
DIVISION CORRIDOR - LEVEL III DESIGN &
 CONSTRUCTION
 UNIVERSITY OF WYOMING - LEWIS ST.
UNIT CORRIDOR - LEVEL III DESIGN &
 CONSTRUCTION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
227	8440	8441	C02	C02

1. Capital Construction Request

UNIVERSITY OF WYOMING - LEWIS ST. CORRIDOR - LEVEL III DESIGN & CONSTRUCTION

A. EXPLANATION OF REQUEST: Level III Design and Construction - The University has recently completed a master plan for the development of a pedestrian corridor on Lewis Street between 9th and 15th Streets extending north to Bradley Street. Phase 1 of the project will include approximately 420,000 sf of the plan extending from 9th to 13th Street on Lewis Street. These improvements are needed to create pedestrian-friendly zones, connecting the large facilities recently constructed north of Lewis St. to the main campus. The Phase 1 scope of work will include two ADA compliant connections from Lewis Street to Prexy's Pasture flanking the original Engineering Building with connections to 11th and 12th Streets.

The project involves the vacation of the existing streets while maintaining service and emergency access as well as access to strategically-placed ADA parking areas. The project calls for new landscaping and irrigation, new paved walkways, as well as site amenities such as signage and seating areas. The work recently installed around the new buildings will remain and be integrated into the design. New lighting will be installed to achieve safe lighting levels. Large snow-push areas have been included in the plan to limit the amount of snow required to be trucked off-site. The project will also require detailed coordination on phasing and access to ensure safety and minimize disturbance to campus operations.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0701 - Capital Outlay	\$6,000,000	100% General Fund
2 0701 - Capital Outlay	\$4,000,000	100% UW Funds
Total	\$10,000,000	
	\$6,000,000	100% 1001 General Fund
	\$4,000,000	100% UW Funds

C. PERFORMANCE JUSTIFICATION: The project directly relates to the Mission of the University as defined in 2017-2022 Breaking Through Strategic Plan Goal 4 to create a high-performing university by executing projects identified in the Campus Master Plan.

STATE CONSTRUCTION DEPARTMENT (SCD) RECOMMENDATION

The SCD recommends approval of \$6,000,000 general fund, and \$4,000,000 UW fund for level III design and construction for Lewis St Corridor.

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
 UNIVERSITY OF WYOMING - LEWIS ST.
DIVISION CORRIDOR - LEVEL III DESIGN &
 CONSTRUCTION
 UNIVERSITY OF WYOMING - LEWIS ST.
UNIT CORRIDOR - LEVEL III DESIGN &
 CONSTRUCTION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
227	8440	8441	C02	C02

STATE BUILDING COMMISSION (SBC) RECOMMENDATION

The SBC recommends approval of \$6,000,000 general fund, and \$4,000,000 UW fund for level III design and construction for Lewis St Corridor.

GOVERNOR'S RECOMMENDATION

I recommend denial of this exception request as submitted.

DEPARTMENT		Wyoming On Line Financial Codes						
DIVISION		DEPT	DIVISION	UNIT	FUND	APPR		
UNIT		227	8440	8441	C02	C02		
CAPITAL CONSTRUCTION PROJECTS UNIVERSITY OF WYOMING - LEWIS ST. CORRIDOR - LEVEL III DESIGN & CONSTRUCTION								
UNIVERSITY OF WYOMING - LEWIS ST. CORRIDOR - LEVEL III DESIGN & CONSTRUCTION								
1		2	3	4	5	6	7	
Description	Code			Supplemental Request	Total Agency Request	Governor Changes	Governor Recommendation	
EXPENDITURES								
CAPITAL OUTLAY	00701	0	0	10,000,000	10,000,000	(10,000,000)	0	
CAPITAL EXPENDITURES		0	0	10,000,000	10,000,000	(10,000,000)	0	
TOTAL BY UNIT		0	0	10,000,000	10,000,000	(10,000,000)	0	
SOURCES OF FUNDING								
GENERAL FUND	1001	0	0	6,000,000	6,000,000	(6,000,000)	0	
GENERAL FUND/BRA	G	0	0	6,000,000	6,000,000	(6,000,000)	0	
OTHER PRIVATE SOURCES	6239P	0	0	4,000,000	4,000,000	(4,000,000)	0	
PRIVATE REVENUE	PR	0	0	4,000,000	4,000,000	(4,000,000)	0	
TOTAL BY FUNDS		0	0	10,000,000	10,000,000	(10,000,000)	0	

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS							DEPT 227
DIVISION DOC - WYOMING WOMEN'S CENTER - MAIN BUILDING EXPANSION & MAINTENANCE ADDITION - LEVEL I & II FEAS.							DIV NO 8450
1	2	3	4	5	6	7	
Division	Code		Supplemental Request	Total Agency Request	Governor Changes	Governor Recommendation	
OBJECT SERIES DOC - WYOMING WOMEN'S CENTER - MAIN BUILDING EXPANSION & MAINTENANCE ADDITION - LEVEL I & II FEAS.	8451	0	0	197,736	197,736	(197,736)	0
TOTAL BY UNIT		0	0	197,736	197,736	(197,736)	0
OBJECT SERIES CAPITAL EXPENDITURES	0700	0	0	197,736	197,736	(197,736)	0
TOTAL BY OBJECT SERIES		0	0	197,736	197,736	(197,736)	0
OBJECT SERIES GENERAL FUND/BRA	G	0	0	197,736	197,736	(197,736)	0
TOTAL BY FUNDS		0	0	197,736	197,736	(197,736)	0

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
 DOC - WYOMING WOMEN'S CENTER -
DIVISION MAIN BUILDING EXPANSION &
 MAINTENANCE ADDITION - LEVEL I & II
 FEAS.
 DOC - WYOMING WOMEN'S CENTER -
UNIT MAIN BUILDING EXPANSION &
 MAINTENANCE ADDITION - LEVEL I & II
 FEAS.

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
227	8450	8451	C02	C02

1. Capital Construction Request

WYOMING DEPARTMENT OF CORRECTIONS - WYOMING WOMEN'S CENTER - MAIN BUILDING EXPANSION & MAINTENANCE ADDITION - LEVEL I & II PLANNING & FEASIBILITY

A. EXPLANATION OF REQUEST: Wyoming Women’s Center Level I/ II Study for Main Building Expansion to Include Attaching Existing MotherChild Unit/ Level I & II Planning and Feasibility Study for Replacement. The facility needs to expand in order to add additional inmate bed space as the Women's Center is the only facility that houses Female offenders in the Prison System. The County Jails are and have been currently full, and the Women's Center is and has been at maximum capacity. WDOC is asking for money for a Phase 1 and Phase 2 review of the Wyoming Women’s Center in anticipation of expansion. Building space at the WWC is inadequate to support continued growth in the female inmate population. The main building at WWC supports housing for 280 women and the female inmate population has been averaging around 305. This requires us to contract county jails in Niobrara County and Scottsbluff County, Nebraska, for regular housing of WDOC inmates. A study is needed on the feasibility of expanding bed space within the existing Lusk facility to absorb the total population as well as the anticipated growth in population. This study should also include a review of the support space needed for the increased capacity to include possible relocation of the existing Maintenance Shop to facilitate the expansion of existing mechanical and boiler room space and expansion of security camera system to include additional capacity.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0701 - Capital Outlay	\$197,736	
	\$197,736	100% 1001 General Fund

C. PERFORMANCE JUSTIFICATION: Saving of taxpayer dollars for out of state relocating as well as freeing the County Jails occupancy up with offenders that should be getting all the programming that we offer in preparing to reenter society.

STATE CONSTRUCTION DEPARTMENT (SCD) RECOMMENDATION

The SCD recommends approval of \$197,736 general fund for level I & II, planning & feasibility for the main building expansion & maintenance addition at the Women’s Center.

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
 DOC - WYOMING WOMEN'S CENTER -
DIVISION MAIN BUILDING EXPANSION &
 MAINTENANCE ADDITION - LEVEL I & II
 FEAS.
 DOC - WYOMING WOMEN'S CENTER -
UNIT MAIN BUILDING EXPANSION &
 MAINTENANCE ADDITION - LEVEL I & II
 FEAS.

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
227	8450	8451	C02	C02

STATE BUILDING COMMISSION (SBC) RECOMMENDATION

The SCD recommends approval of \$197,736 general fund for level I & II, planning & feasibility for the main building expansion and maintenance addition at the Women’s Center.

GOVERNOR’S RECOMMENDATION

I recommend denial of this exception request as submitted.

DEPARTMENT		CAPITAL CONSTRUCTION PROJECTS		Wyoming On Line Financial Codes				
DIVISION		DOC - WYOMING WOMEN'S CENTER - MAIN BUILDING EXPANSION & MAINTENANCE		DEPT	DIVISION	UNIT	FUND	APPR
UNIT		DOC - WYOMING WOMEN'S CENTER - MAIN BUILDING EXPANSION & MAINTENANCE		227	8450	8451	C02	C02
UNIT		ADDITION - LEVEL I & II FEAS.						
ADDITION - LEVEL I & II FEAS.								
1	Code	2	3	4	5	6	7	
Description				Supplemental Request	Total Agency Request	Governor Changes	Governor Recommendation	
EXPENDITURES								
CAPITAL OUTLAY	00701	0	0	197,736	197,736	(197,736)		0
CAPITAL EXPENDITURES		0	0	197,736	197,736	(197,736)		0
TOTAL BY UNIT		0	0	197,736	197,736	(197,736)		0
SOURCES OF FUNDING								
GENERAL FUND	1001	0	0	197,736	197,736	(197,736)		0
GENERAL FUND/BRA	G	0	0	197,736	197,736	(197,736)		0
TOTAL BY FUNDS		0	0	197,736	197,736	(197,736)		0

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS							DEPT 227
DIVISION DOC - WYOMING HONOR CONSERVATION CAMP - FEMALE BOOT CAMP - LEVEL III DESIGN & CONSTRUCTION							DIV NO 8460
1	2	3	4	5	6	7	
Division	Code		Supplemental Request	Total Agency Request	Governor Changes	Governor Recommendation	
OBJECT SERIES DOC - WYOMING HONOR CONSERVATION CAMP - FEMALE BOOT CAMP - LEVEL III DESIGN & CONSTRUCTION	8461	0	0	14,890,381	14,890,381	(14,890,381)	0
TOTAL BY UNIT		0	0	14,890,381	14,890,381	(14,890,381)	0
OBJECT SERIES CAPITAL EXPENDITURES	0700	0	0	14,890,381	14,890,381	(14,890,381)	0
TOTAL BY OBJECT SERIES		0	0	14,890,381	14,890,381	(14,890,381)	0
OBJECT SERIES GENERAL FUND/BRA	G	0	0	14,890,381	14,890,381	(14,890,381)	0
TOTAL BY FUNDS		0	0	14,890,381	14,890,381	(14,890,381)	0

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
 DOC - WYOMING HONOR
DIVISION CONSERVATION CAMP - FEMALE BOOT
 CAMP - LEVEL III DESIGN &
 CONSTRUCTION
 DOC - WYOMING HONOR
UNIT CONSERVATION CAMP - FEMALE BOOT
 CAMP - LEVEL III DESIGN &
 CONSTRUCTION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
227	8460	8461	C02	C02

1. Capital Construction Request

WYOMING DEPARTMENT OF CORRECTIONS – WYOMING HONOR CONSERVATION CAMP FEMALE BOOT CAMP – LEVEL III DESIGN & CONSTRUCTION

A. EXPLANATION OF REQUEST: Level III Design & Construction - We are currently in the process of completing a level I and II study that was approved prior and is being carried out by Tobin and Associates. WDOC is asking for money to conduct a level III design and construction of a new Boot Camp building to facilitate housing of female and juvenile males and females in the Youthful Offender Program, along with the adult males who are currently being served, in continuation of the Phase I/II study. Wyoming Statutes do not limit access for female and juvenile populations but the current design does not allow for the site and sound provisions required for housing all four categories of potential participants. The construction of a new facility will permit the repurposing of the existing male Boot Camp facility to general population male housing, thereby increasing the agency’s general population capacity by 64 beds. This expansion will require additional food storage and other support space as well as an upgrade to the electronic security system, which has reached capacity. Those needs will also be incorporated in the Phase III request.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0701 - Capital Outlay	\$14,890,381	General Fund
	Total	\$14,890,381	100% 1001 General Fund

C. PERFORMANCE JUSTIFICATION: This construction project will eliminate the need to send female inmates out-of-state for participation in a Boot Camp program and allow the Department of Corrections to house all Boot Camp participants in a single location. The Boot Camp program is a statutorily authorized program that allows for shorter lengths of stay. It will also permit the 64 beds within the existing Boot Camp building to be converted to general population housing, which will then be used to return 64 male inmates from out-of-facility rental beds into WDOC, saving approximately \$1.5 million per year in out-of-facility costs.

STATE CONSTRUCTION DEPARTMENT (SCD) RECOMMENDATION

The SCD recommends approval of \$14,890,381 general fund for level III design & construction for the Honor Conservation Camp Female Boot Camp.

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
 DOC - WYOMING HONOR
 DIVISION CONSERVATION CAMP - FEMALE BOOT
 CAMP - LEVEL III DESIGN &
 CONSTRUCTION
 DOC - WYOMING HONOR
 UNIT CONSERVATION CAMP - FEMALE BOOT
 CAMP - LEVEL III DESIGN &
 CONSTRUCTION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
227	8460	8461	C02	C02

STATE BUILDING COMMISSION (SBC) RECOMMENDATION

The SBC recommends denial of \$14,890,381 general fund for level III design & construction for the Honor Conservation Camp Female Boot Camp. The department is no longer requesting funding for this project.

GOVERNOR'S RECOMMENDATION

I recommend denial of this exception request as submitted.

DEPARTMENT		Wyoming On Line Financial Codes					APPR
DIVISION		DEPT	DIVISION	UNIT	FUND	APPR	
UNIT		227	8460	8461	C02	C02	
1		2	3	4	5	6	7
Description	Code			Supplemental Request	Total Agency Request	Governor Changes	Governor Recommendation
EXPENDITURES							
CAPITAL OUTLAY	00701	0	0	14,890,381	14,890,381	(14,890,381)	0
CAPITAL EXPENDITURES		0	0	14,890,381	14,890,381	(14,890,381)	0
TOTAL BY UNIT		0	0	14,890,381	14,890,381	(14,890,381)	0
SOURCES OF FUNDING							
GENERAL FUND	1001	0	0	14,890,381	14,890,381	(14,890,381)	0
GENERAL FUND/BRA	G	0	0	14,890,381	14,890,381	(14,890,381)	0
TOTAL BY FUNDS		0	0	14,890,381	14,890,381	(14,890,381)	0

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS							DEPT 227
DIVISION DOC - WYOMING MEDIUM CORRECTIONS INSTITUTION - AREA 17							DIV NO 8470
INSTITUTION BUILDING ADDITION - LEVEL III							
1	2	3	4	5	6	7	
Division	Code		Supplemental Request	Total Agency Request	Governor Changes	Governor Recommendation	
OBJECT SERIES DOC - WYOMING MEDIUM CORRECTIONS INSTITUTION - AREA 17 INSTITUTION BUILDING ADDITION - LEVEL III	8471	0	0	18,742,137	18,742,137	(18,742,137)	0
TOTAL BY UNIT		0	0	18,742,137	18,742,137	(18,742,137)	0
OBJECT SERIES CAPITAL EXPENDITURES	0700	0	0	18,742,137	18,742,137	(18,742,137)	0
TOTAL BY OBJECT SERIES		0	0	18,742,137	18,742,137	(18,742,137)	0
OBJECT SERIES GENERAL FUND/BRA	G	0	0	18,742,137	18,742,137	(18,742,137)	0
TOTAL BY FUNDS		0	0	18,742,137	18,742,137	(18,742,137)	0

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
 DOC - WYOMING MEDIUM
DIVISION CORRECTIONS INSTITUTION - AREA 17
 INSTITUTION BUILDING ADDITION -
 LEVEL III
 DOC - WYOMING MEDIUM
UNIT CORRECTIONS INSTITUTION - AREA 17
 INSTITUTION BUILDING ADDITION -
 LEVEL III

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
227	8470	8471	C02	C02

1. Capital Construction Request

WYOMING DEPARTMENT OF CORRECTIONS – WYOMING MEDIUM CORRECTIONS INSTITUTION BUILDING ADDITION – LEVEL III DESIGN & CONSTRUCTION

A. EXPLANATION OF REQUEST: Level III Design & Construction. WDOC is asking for money to add an addition (Area 17) on to WMCI (Wyoming Medium Correctional Institution) to help with the growing inmate population. WDOC’s total bed capacity is 2,435, including 2,129 male beds and 306 female beds. The combined normal operating is 2,232 beds. WDOC currently has 2,378 inmates, including 177 currently being housed in contracted space. The number of inmates previously projected as Fiscal Year 2018’s average daily population, was 2,222. Unless alternatives to incarceration are funded and utilized at a higher level, or unless additional beds are constructed prior to 2020, we will run out of beds and have to continue to expand the number of rental beds as a solution. Due to the time necessary to initiate a Phase 2 and Phase 3 capital construction request, along with the actual construction time, this capital construction request is being included within the 2019 submissions. Completion of construction at the end of the fiscal year 2021 would allow for all inmates currently being housed in rental space being returned to WDOC facilities.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0701 - Capital Outlay	\$18,742,137	
Total	\$18,742,137	100% 1001 General Fund

C. PERFORMANCE JUSTIFICATION: This construction project will allow the Department of Corrections to house all inmates without reliance on temporary rental space. That will provide for the safety of families and individuals through effective management of offenders in prison and in the community while assisting the Department’s performance pertaining to rehabilitation as measured by Performance Measure #3 (The percentage of inmates who successfully complete their sentence and do not return to WDOC within three years of release from confinement.)

STATE CONSTRUCTION DEPARTMENT (SCD) RECOMMENDATION

The SCD does not recommend approval of this project at this time. Given the current revenue situation in the state, it is not prudent to proceed at this time.

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
 DOC - WYOMING MEDIUM
 DIVISION CORRECTIONS INSTITUTION - AREA 17
 INSTITUTION BUILDING ADDITION -
 LEVEL III
 DOC - WYOMING MEDIUM
 UNIT CORRECTIONS INSTITUTION - AREA 17
 INSTITUTION BUILDING ADDITION -
 LEVEL III

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
227	8470	8471	C02	C02

STATE BUILDING COMMISSION (SBC) RECOMMENDATION

The SBC recommends denial of \$18,742,137 general fund for level III design and construction for a building addition at the Wyoming Medium Corrections Institution.

GOVERNOR'S RECOMMENDATION

I recommend denial of this exception request as submitted.

DEPARTMENT		Wyoming On Line Financial Codes						
DIVISION		DEPT	DIVISION	UNIT	FUND	APPR		
UNIT		227	8470	8471	C02	C02		
CAPITAL CONSTRUCTION PROJECTS								
DOC - WYOMING MEDIUM CORRECTIONS INSTITUTION - AREA 17 INSTITUTION								
BUILDING ADDITION - LEVEL III								
DOC - WYOMING MEDIUM CORRECTIONS INSTITUTION - AREA 17 INSTITUTION								
BUILDING ADDITION - LEVEL III								
1		2	3	4	5	6	7	
Description	Code			Supplemental Request	Total Agency Request	Governor Changes	Governor Recommendation	
EXPENDITURES								
CAPITAL OUTLAY	00701	0	0	18,742,137	18,742,137	(18,742,137)	0	
CAPITAL EXPENDITURES		0	0	18,742,137	18,742,137	(18,742,137)	0	
TOTAL BY UNIT		0	0	18,742,137	18,742,137	(18,742,137)	0	
SOURCES OF FUNDING								
GENERAL FUND	1001	0	0	18,742,137	18,742,137	(18,742,137)	0	
GENERAL FUND/BRA	G	0	0	18,742,137	18,742,137	(18,742,137)	0	
TOTAL BY FUNDS		0	0	18,742,137	18,742,137	(18,742,137)	0	

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS							DEPT 227
DIVISION DOC - WYOMING WOMEN'S CENTER - PODS 8,9,10 HVAC REPLACEMENT - LEVEL III DESIGN & CONSTRUCTION							DIV NO 8480
1	2	3	4	5	6	7	
Division	Code		Supplemental Request	Total Agency Request	Governor Changes	Governor Recommendation	
OBJECT SERIES DOC - WYOMING WOMEN'S CENTER - PODS 8,9,10 HVAC REPLACEMENT - LEVEL III DESIGN & CONSTRUCTION	8481	0	0	2,612,045	2,612,045	0	2,612,045
TOTAL BY UNIT		0	0	2,612,045	2,612,045	0	2,612,045
OBJECT SERIES CAPITAL EXPENDITURES	0700	0	0	2,612,045	2,612,045	0	2,612,045
TOTAL BY OBJECT SERIES		0	0	2,612,045	2,612,045	0	2,612,045
OBJECT SERIES GENERAL FUND/BRA SIPA	G S13	0 0	0 0	2,612,045 0	2,612,045 0	(2,612,045) 2,612,045	0 2,612,045
TOTAL BY FUNDS		0	0	2,612,045	2,612,045	0	2,612,045

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
 DOC - WYOMING WOMEN'S CENTER -
DIVISION PODS 8,9,10 HVAC REPLACEMENT -
 LEVEL III DESIGN & CONSTRUCTION
 DOC - WYOMING WOMEN'S CENTER -
UNIT PODS 8,9,10 HVAC REPLACEMENT -
 LEVEL III DESIGN & CONSTRUCTION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
227	8480	8481	C02	C02

1. Capital Construction Request

WYOMING DEPARTMENT OF CORRECTIONS – REPLACEMENT / UPGRADE OF EVAPORATIVE COOLING HVAC EQUIPMENT PODS #8, #9, AND #10 / WYOMING WOMEN’S CENTER – LEVEL III DESIGN & CONSTRUCTION

A. EXPLANATION OF REQUEST: Level III Design & Construction - WDOC is requesting funding for Level III design and construction for the replacement and upgrade of the existing Evaporative Cooling Equipment over pods #8, #9 and #10. The capacity of the heat exchanger is not sufficient to cool the space/ discharge air temperature in higher load conditions, creating a safety concern. The existing Evaporative cooling technology fails at humidity levels in excess of [60%], so with an ambient average above the hi limit, the cooling will not be enabled most times, and when it is enabled, it will not properly cool the space without adding high levels of humidity to the space. 60% RH is the standard ASHRAE level at 78 degrees F for the highest temperature and humidity level. Based on historical humidity data, outdoor ambient temperatures, and the space and unit temperatures and functionality experienced by Wyoming Women’s Center staff and inmates requires replacement. A standard rooftop unit with either DX cooling or Chilled Water-cooling coils would allow the outside air to cool the space in higher humidity levels without adding more humidity to the space, as well as provide for dehumidification of the ambient air in the building, as well as that of any incoming minimum outside air required prior to adding the humidity to the building.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0701 - Capital Outlay	\$2,612,045	
Total	\$2,612,045	100% 1001 General Fund

C. PERFORMANCE JUSTIFICATION: Saving of tax payer dollars for out of state relocating as well as freeing the County Jails occupancy up with offenders that should be getting all the programming that we offer in preparing to reenter society.

STATE CONSTRUCTION DEPARTMENT (SCD) RECOMMENDATION

The SCD recommends approval of \$2,612,045 general fund for level III design & construction.

STATE BUILDING COMMISSION (SBC) RECOMMENDATION

The SBC recommends approval of \$2,612,045 general fund for the replacement/upgrade of HVAC equipment in pods 8, 9 and 10 at the Wyoming Women’s Center.

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
 DOC - WYOMING WOMEN'S CENTER -
DIVISION PODS 8,9,10 HVAC REPLACEMENT -
 LEVEL III DESIGN & CONSTRUCTION
 DOC - WYOMING WOMEN'S CENTER -
UNIT PODS 8,9,10 HVAC REPLACEMENT -
 LEVEL III DESIGN & CONSTRUCTION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
227	8480	8481	C02	C02

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request in the amount of \$2,612,045 of Strategic Investments Project Account (SIPA) funds.

DEPARTMENT		Wyoming On Line Financial Codes						
DIVISION		DEPT	DIVISION	UNIT	FUND	APPR		
UNIT		227	8480	8481	C02	C02		
CAPITAL CONSTRUCTION PROJECTS								
DOC - WYOMING WOMEN'S CENTER - PODS 8,9,10 HVAC REPLACEMENT - LEVEL III								
DESIGN & CONSTRUCTION								
DOC - WYOMING WOMEN'S CENTER - PODS 8,9,10 HVAC REPLACEMENT - LEVEL III								
DESIGN & CONSTRUCTION								
1	2	3	4	5	6	7		
Description	Code		Supplemental Request	Total Agency Request	Governor Changes	Governor Recommendation		
EXPENDITURES								
CAPITAL OUTLAY	00701	0	2,612,045	2,612,045	0	2,612,045		
CAPITAL EXPENDITURES		0	2,612,045	2,612,045	0	2,612,045		
TOTAL BY UNIT		0	2,612,045	2,612,045	0	2,612,045		
SOURCES OF FUNDING								
GENERAL FUND	1001	0	2,612,045	2,612,045	(2,612,045)	0		
GENERAL FUND/BRA	G	0	2,612,045	2,612,045	(2,612,045)	0		
SIPA	6617	0	0	0	2,612,045	2,612,045		
SIPA	S13	0	0	0	2,612,045	2,612,045		
TOTAL BY FUNDS		0	2,612,045	2,612,045	0	2,612,045		

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS							DEPT 227
DIVISION DOC - SECURITY ELECTRONICS INTEGRATION - LEVEL II FEASIBILITY							DIV NO 8490
1	2	3	4	5	6	7	
Division	Code		Supplemental Request	Total Agency Request	Governor Changes	Governor Recommendation	
OBJECT SERIES DOC - SECURITY ELECTRONICS INTEGRATION - LEVEL II FEASIBILITY	8491	0	0	149,800	149,800	0	149,800
TOTAL BY UNIT		0	0	149,800	149,800	0	149,800
OBJECT SERIES CAPITAL EXPENDITURES	0700	0	0	149,800	149,800	0	149,800
TOTAL BY OBJECT SERIES		0	0	149,800	149,800	0	149,800
OBJECT SERIES GENERAL FUND/BRA	G	0	0	149,800	149,800	(149,800)	0
SIPA	S13	0	0	0	0	149,800	149,800
TOTAL BY FUNDS		0	0	149,800	149,800	0	149,800

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
 DIVISION DOC - SECURITY ELECTRONICS
 INTEGRATION - LEVEL II FEASIBILITY
 UNIT DOC - SECURITY ELECTRONICS
 INTEGRATION - LEVEL II FEASIBILITY

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
227	8490	8491	C02	C02

1. Capital Construction Request

DEPARTMENT OF CORRECTIONS - SECURITY ELECTRONICS INTEGRATION - LEVEL II FEASIBILITY

A. EXPLANATION OF REQUEST: Level II Feasibility - Security electronic systems, including security cameras, locking controls, intercoms, and personal “man-down” alarms, at each of the five Wyoming correctional facilities are aging out and failing at an increasing rate. Parts are either extremely hard to find or simply not available, and the cost of repairs are beginning to exceed the cost of replacement. Inoperability of these systems puts inmates and staff safety at risk. As a result, WDOC requests funding to conduct a detailed Phase I feasibility and Phase 2 planning study of these systems at all correctional facilities. WDOC also requests a phased upgrade and replacement plan scheduled to be presented. This review will include an assessment of the security electronics compatibility with current facilities HVAC/electrical systems within existing security electronics control rooms.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0701 - Capital Outlay	\$149,800	
Total	\$149,800	100% General Fund

C. PERFORMANCE JUSTIFICATION: Some of the current installed systems are as noted within our existing Facilities currently dated back [20] years of its original inceptions, with some upgrades and modifications over the years. The Wyoming Department of Corrections and Wyoming State Construction Department shall be involved with all interim and final systems equipment, final approvals prior to associated Bid documents are created and released for contractors.

STATE CONSTRUCTION DEPARTMENT (SCD) RECOMMENDATION

The SCD recommends approval of \$149,800 general fund for level I & II study.

STATE BUILDING COMMISSION (SBC) RECOMMENDATION

The SBC recommends approval of \$149,800 general fund for level II security electronics integration.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request in the amount of \$149,800 of Strategic Investments Project Account (SIPA) funds.

DEPARTMENT		Wyoming On Line Financial Codes			APPR		
DIVISION		DEPT	DIVISION	UNIT	FUND	APPR	
UNIT		227	8490	8491	C02	C02	
CAPITAL CONSTRUCTION PROJECTS		1	2	3	4	5	6
DOC - SECURITY ELECTRONICS INTEGRATION - LEVEL II FEASIBILITY		Code			Supplemental Request	Total Agency Request	Governor Changes
DOC - SECURITY ELECTRONICS INTEGRATION - LEVEL II FEASIBILITY							Governor Recommendation
EXPENDITURES							
CAPITAL OUTLAY	00701	0	0	149,800	149,800	0	149,800
CAPITAL EXPENDITURES			0	0	149,800	149,800	149,800
TOTAL BY UNIT			0	0	149,800	149,800	149,800
SOURCES OF FUNDING							
GENERAL FUND	1001	0	0	149,800	149,800	(149,800)	0
GENERAL FUND/BRA	G	0	0	149,800	149,800	(149,800)	0
SIPA	6617	0	0	0	0	149,800	149,800
SIPA	S13	0	0	0	0	149,800	149,800
TOTAL BY FUNDS			0	0	149,800	149,800	149,800

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS							DEPT 227
DIVISION DOC - WYOMING HONOR FARM - OLD ADMINISTRATION BUILDING DEMO & NEW BUILDING-LEVEL III DESIGN & CONST.							DIV NO 8500
1	2	3	4	5	6	7	
Division	Code		Supplemental Request	Total Agency Request	Governor Changes	Governor Recommendation	
OBJECT SERIES DOC - WYOMING HONOR FARM - OLD ADMINISTRATION BUILDING DEMO & NEW BUILDING- LEVEL III DESIGN & CONST.	8501	0	0	8,461,232	8,461,232	0	8,461,232
TOTAL BY UNIT		0	0	8,461,232	8,461,232	0	8,461,232
OBJECT SERIES CAPITAL EXPENDITURES	0700	0	0	8,461,232	8,461,232	0	8,461,232
TOTAL BY OBJECT SERIES		0	0	8,461,232	8,461,232	0	8,461,232
OBJECT SERIES GENERAL FUND/BRA	G	0	0	8,461,232	8,461,232	(8,461,232)	0
SIPA	S13	0	0	0	0	8,461,232	8,461,232
TOTAL BY FUNDS		0	0	8,461,232	8,461,232	0	8,461,232

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
 DOC - WYOMING HONOR FARM - OLD
DIVISION ADMINISTRATION BUILDING DEMO &
 NEW BUILDING-LEVEL III DESIGN &
 CONST.
 DOC - WYOMING HONOR FARM - OLD
UNIT ADMINISTRATION BUILDING DEMO &
 NEW BUILDING-LEVEL III DESIGN &
 CONST.

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
227	8500	8501	C02	C02

1. Capital Construction Request

WYOMING DEPARTMENT OF CORRECTIONS – WYOMING HONOR FARM OLD ADMINISTRATION BUILDING DEMO AND NEW BUILDING – LEVEL III DESIGN & CONSTRUCTION

A. EXPLANATION OF REQUEST: Level III Design & Construction - The current Honor Farm campus is a sprawling complex of numerous buildings outside Riverton, WY. Every inmate works in some fashion as a part of their term of incarceration. This results in the inmates roaming the entire campus as they perform their work duties in the agricultural fields, the livestock areas, the warehouse, and in other capacities around the campus. The security systems are light by design, as this is a minimum-security facility. The main incentive for good behavior is the prospect of being sent to a more rigid facility in the case of an infraction. Nonetheless, there have been instances when inmates will unpredictably run or revolt against the system or staff. The primary purpose of this project is to enhance the safety and security of the Honor Farm staff by consolidating a number of the inmate services into a building that will keep the inmates confined to the yard a greater percentage of the time. It is proposed that the construction of a new building is the most cost-effective and best value solution for the Honor Farm staff.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0701 - Capital Outlay	\$8,461,232	
	Total	\$8,461,232	100% 1001 General Fund

C. PERFORMANCE JUSTIFICATION: The Honor Farms old Administration Building is shut down due to age and asbestos. This building still has utilities running to it and could be a future hazard since the building is not able to be used. This project to demolish the old building and build a new building in its place, will not only allow for the safety and security of the Wyoming Honor Farm Facility but also the general population outside of the correctional facility.

STATE CONSTRUCTION DEPARTMENT (SCD) RECOMMENDATION

The SCD does not recommend approval of this project at this time. Given the current revenue situation in the state, it is not prudent to proceed at this time.

STATE BUILDING COMMISSION (SBC) RECOMMENDATION

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
 DOC - WYOMING HONOR FARM - OLD
DIVISION ADMINISTRATION BUILDING DEMO &
 NEW BUILDING-LEVEL III DESIGN &
 CONST.
 DOC - WYOMING HONOR FARM - OLD
UNIT ADMINISTRATION BUILDING DEMO &
 NEW BUILDING-LEVEL III DESIGN &
 CONST.

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
227	8500	8501	C02	C02

The SBC recommends approval of \$8,461,232 general fund for level III design and construction for the Wyoming Honor Farm old administration building demolition and new building.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request in the amount of \$8,461,232 of Strategic Investments Project Account (SIPA) funds.

DEPARTMENT		CAPITAL CONSTRUCTION PROJECTS		Wyoming On Line Financial Codes				
DIVISION		DOC - WYOMING HONOR FARM - OLD ADMINISTRATION BUILDING DEMO & NEW BUILDING-LEVEL III DESIGN & CONST.		DEPT	DIVISION	UNIT	FUND	APPR
UNIT		DOC - WYOMING HONOR FARM - OLD ADMINISTRATION BUILDING DEMO & NEW BUILDING-LEVEL III DESIGN & CONST.		227	8500	8501	C02	C02
1		2	3	4	5	6	7	
Description	Code			Supplemental Request	Total Agency Request	Governor Changes	Governor Recommendation	
EXPENDITURES								
CAPITAL OUTLAY	00701	0	0	8,461,232	8,461,232	0	8,461,232	
CAPITAL EXPENDITURES		0	0	8,461,232	8,461,232	0	8,461,232	
TOTAL BY UNIT		0	0	8,461,232	8,461,232	0	8,461,232	
SOURCES OF FUNDING								
GENERAL FUND	1001	0	0	8,461,232	8,461,232	(8,461,232)	0	
GENERAL FUND/BRA	G	0	0	8,461,232	8,461,232	(8,461,232)	0	
SIPA	6617	0	0	0	0	8,461,232	8,461,232	
SIPA	S13	0	0	0	0	8,461,232	8,461,232	
TOTAL BY FUNDS		0	0	8,461,232	8,461,232	0	8,461,232	