

WYOMING STATE BUDGET

2019-2020 SUPPLEMENTAL

“While desiring to protect the treasury and prevent extravagance of every nature you are not required to descend to parsimony, for the Territory is abundantly able to pay ordinary and legitimate expenses, and can well afford reasonable appropriations for placing before the world such reliable information as will bring within our borders additional wealth and population. It is notably true in the history of commonwealths that extravagance often follows a parsimonious policy, and that insufficient expenditures follow the unreasonable and reckless use of public funds. The golden mean between the two extremes should be your guide. Excessive appropriations and insufficient appropriations are alike waste of money, the former because more is expended than is necessary, and the latter because the amount appropriated, not being sufficient to accomplish the purpose intended, the sum expended is of no practical benefit.”

Governor Warren 1890



Submitted for the Legislative Session - January 2019

Matthew H. Mead, Governor

December 1, 2018

**STATE OF WYOMING
2019-2020 SUPPLEMENTAL BUDGET
JANUARY 2019 LEGISLATIVE SESSION**

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GOVERNOR'S BUDGET MESSAGE

To the Members of the 65th Legislature:

With this letter, I submit the proposed supplemental budget for the Legislature's consideration.

First, a word of thanks for all your hard work on budgets during my two terms in office. I appreciate the difficulty of the work especially in recent years where revenue has been down significantly. The October CREG report showed an uptick in revenue – good news which will hopefully carry through in the January report.

Second, a word about progress made. Savings have grown the past eight years. The Wyoming Permanent Mineral Trust Fund was \$5.3 billion in 2011 and is \$7.8 billion today. If the \$282 million balance left over in the supplemental budget is saved, the rainy day account is projected to be \$1.878 billion – an historic high. State government now is leaner with fewer positions and fewer regulations. The supplemental budget, together with last year's general fund appropriation, represents a total biennial budget that is less than the budget of 2011/2012 – the first year of my administration.

The supplemental budget honors the intent of the biennial budget process – to provide stable and sustainable funding for state government. Given recent resource constraints, continued use of one-time appropriations seems the prudent course and 82% of the supplemental request is one-time expenditures. Priorities are on higher education, local communities, public employees, and state infrastructure. The details are in the Overview that follows.

I thank staff – from A&I, agencies, and the Governor's office – who prepared the supplemental budget proposal with the usual care and attention.

I thank the Legislature for funding preliminary ENDOW recommendations last session. Work is underway, for example, on broadband improvement, commercial air service improvement, and the Kick-start: Wyoming program. The ENDOW 20-year economic diversification strategy was issued in August, setting forth objectives and actions items to reach them. I ask that the strategy be advanced again this session.

Thank you for considering this proposal. It has been an honor to be part of the process these past eight years.

Sincerely,



Matthew H. Mead
Governor

Overview

This Supplemental budget reflects a necessary balance between years of restraint and an October Consensus Revenue Estimating Group (CREG) forecast of substantially greater revenue. The cover of this year's recommendation is the same cover as last year – the words of Governor Warren in 1890 are remarkably current in application to Wyoming's fiscal situation. I repeat a portion here: "It is notably true in the history of commonwealths that extravagance often follows a parsimonious policy, and that insufficient expenditures follow the unreasonable and reckless use of public funds. The golden mean between the two extremes should be your guide."

The recommendations place a priority on higher education, local communities, public employees and state infrastructure. Given recent budgets, it is significant that \$298.2 million is left as a balance for further direction by the Legislature. Anticipating that amount will be saved, the state's rainy day account is projected at an historic high balance of \$1.878 billion.

The Supplemental Budget is submitted as Wyoming is slowly emerging from one of the steepest economic downturns in our state's history. In October, the CREG increased forecasted revenue from the state's extractive industries; sales tax and investment income. The CREG report discusses a "rebound" from the lows experienced in 2016. In a cautionary note, the report cites the volatile nature of Wyoming revenue. While improved, we see state revenues at just 56-percent of the historic highs. We have developed a means to avoid the peaks and valleys. The ENDOW report offers concrete recommendations to expand the revenue base and support a diversified economy. Until those recommendations are able to

fully take hold, we will rely on traditional forms of revenue and we will be subject to the ups and downs of our extractive industries.

Nearly every agency experienced significant reductions in recent years. Just prior to the start of FY17 I removed \$248.9 million general fund from the budget approved just four months earlier. In the 2017 session, these reductions were confirmed by the Legislature and an additional \$31 million was removed. We have reduced state positions by 279 full time employees during my administration. These cuts proved to be sustainable and permanent.

The supplemental request, combined with last year's general fund appropriation represents a total 2019/2020 budget that is less than the budget of 2011/2012, the first year of my administration. We have become more efficient. We have fewer rules, fewer positions and a smaller budget compared to eight years ago.

State reserves, specifically the Legislative Stabilization Reserve Account (LSRA), allowed the state to avoid deeper and harmful reductions. We maintained and improved infrastructure. We made investments in health, higher education and economic development.

Our savings have grown over the past eight years. The Wyoming Permanent Mineral Trust Fund was \$5.3 billion in 2011; today the fund is \$7.8 billion. The LSRA was used to maintain critical services and to provide funds for local governments and economic development. As revenues improve, the supplemental budget anticipates the LSRA at a total of \$1.878 billion – from \$1 billion in 2011.

State government is leaner, savings have grown, regulations have been reduced. A biennial budget is intended to provide stable and sustainable funding for state government. The supplemental budget recommendation honors the intent of the biennial budget process. The budget approved in the 2018 session reflected constrained resources – now executed without a rush to restore funding. I recommend continued use of one-time appropriations to invest in our future. One-time appropriations represent 82% of the supplemental request.

Local Governments

Local governments are key to a prosperous future. I have recommended funding increases for local governments before I was elected and in every year since. Investments in local communities are important to the quality of life of every citizen. I recommend \$5 million in direct distribution to cities, towns and counties. I recommend an additional \$20 million in “consensus grants” used for infrastructure projects across the state. These grants must be agreed upon by the local governing bodies in each county – encouraging all-important cooperation between various entities. Both amounts are for one-time, general fund.

In addition, I recommend an increase of \$1.5 million to the Federal Natural Resource Policy Account (FNRPA), specifically for the purpose of creating a subaccount that assists counties in the creation of County Natural Resource Plans (NRPs). The law requires federal land management agencies to collaborate with state and local governments in the development of land use plans and decisions. These federal decisions have an impact on local communities and on critical local activities such as agriculture, energy industries, business

and recreation opportunities. Local governments have asked for assistance. These funds will be provided to counties as needed to support local efforts and will assure a stronger voice when working with federal agencies. This voice is important in all cases, regardless of the political climate in Washington, D.C.

Air Service

Reliable and affordable air service in our Wyoming communities is essential to expanding the Wyoming economy. Every effort to review and expand Wyoming’s economy has discussed the importance of reliable air service throughout the state. This is also a top priority of ENDOW. In the 2018 session, the Legislature approved \$15 million from LSRA for the support and coordination of air service in our Wyoming communities. The authorization to expend these funds is contingent on the development of a plan to address high potential opportunities. The plan has been submitted to Legislative committees and reflects the participation of community leaders and legislators across the state. Improved revenues will allow us to fund the \$15 million from the Strategic Investments and Projects Account (SIPA), rather than from savings. I recommend \$15 million for air service improvements from the SIPA.

Education

In recent years, Wyoming’s education partners have made great strides in the coordination and delivery of services for students. This includes early childhood, K-12 school districts, community colleges and the University of Wyoming. We are

seeing positive results from strong leadership in our schools, colleges and the University.

University of Wyoming

UW seeks an increase in state funds contingent on private fundraising in top priority areas. This reflects an understanding that the University is eager to seek outside funds and to share in the costs of delivering innovative programs and opportunities. This includes:

Endowed scholarships

The University of Wyoming is key to opportunity in Wyoming – for students seeking the knowledge and skills necessary for success; for research in our state’s most important economic and natural resource sectors; as a means of outreach to communities across the state. UW’s top goal is a drive to excellence in teaching, scholarship, innovation and creative endeavor. The drive continues.

I support an increase in scholarship opportunities for Wyoming’s highest performing in-state students. Wyoming high schools are graduating hundreds of high achieving students, and only a fraction receive UW’s top scholarship. As a result, we lose many of these students to neighboring schools in Montana, Utah, Colorado, Nebraska and South Dakota. Additional analysis tells us that once these students leave Wyoming, they do not return – and we lose the contributions they make after receiving a college degree.

Excellence in Agricultural Education and Research

The entire state benefits from initiatives at the UW College of Engineering and Applied Sciences; School of Energy

Resources and the Science Initiative. UW has a strong track record of delivering on the promises made for these projects. Agriculture is integral to Wyoming’s history, culture and economy. The “Excellence in Agricultural Education and Research” initiative will support Equine studies, Forestry Management, Ranching and Land Management and rodeo competitiveness. I recommend resources for equine studies be supplemented by proceeds of the Pari-Mutuel Commission.

Athletic Competitiveness

A strong athletics program is an important piece of a vibrant University. UW continues to lag behind our Mountain West and national competitors in the level of funding for student-athlete nutrition programs, in travel, recruiting and technology. The supplemental request will bring us closer to regional Division 1 averages.

Science Initiative and Strategic Programs

The foundation of the Science Initiative has always been the delivery of innovative learning opportunities in the sciences. Funding is requested to expand student and faculty work in the sciences – taking full advantage of the facilities approved by the Legislature in the 2018 session.

Consistent with the ENDOW report, the development of the “Institute for Innovation and Entrepreneurship” is proposed. Funds are recommended to develop the Institute to expand entrepreneur educational opportunities for interested students across campus.

I recommend:

- \$10 million one-time general fund for the Endowed Scholarship, to be matched by private contributions.
- \$5 million one-time funds for Excellence in Agricultural Education and Research. \$2.5 million of this amount to come from Pari-Mutuel Commission revenues, the remaining from general fund, and \$150,000 for UW ongoing equine operations.
- \$1 million recurring general fund for Athletics Competitiveness, subject to private matching funds.
- \$1 million one-time and \$1 million recurring general funds for UW Strategic Plan Initiatives and Programmatic Science Initiative Funding.

Community Colleges

The colleges are an important component of economic growth. The Commission is demonstrating leadership in the development of programs to make sure we reach Wyoming's college attainment goal. I support supplemental requests for the continued progress toward coordinated data systems that will allow proper analysis and delivery of certificate and degree programs. Another request focuses on cybersecurity – a high priority need.

The Commission requests are needed to address Wyoming's "Education Attainment Goal". Another recommendation of ENDOW, we are working to assure that 67% of Wyoming's citizens have a degree or meaningful certificate by 2025. At present, just 45.8% of our citizens hold a degree or certificate that allows them to work in jobs that support them and their families. The Commission is taking the lead in implementing the work of the Education Attainment Leadership Council.

K-12 External Cost Adjustment

I support the recommendations of the Joint Interim Education Committee and the Joint Appropriations Committee for an external cost adjustment for K-12 schools. The committees received reports on the economic factors impacting personnel, materials and utilities. This work lead to the recommendations on component parts of the Block Grant Funding Model. My profile includes \$19 million profiled by LSO. Reflecting the practice of the past 20 years, actual amounts for school foundation program expenditures are determined by the statutory funding model and will be revised by the Legislature as necessary during the 2019 session.

I continue to encourage the Legislature to establish stable long term funding for K-12 school operations and K-12 school Capitol Construction. This is complex work, but it is a top priority of state government. In recent years, appropriations, transfers or redirections of various funds into the School Foundation Program (SFP) Account have been well over \$500 million. An additional amount of over \$500 million was transferred from the School Foundation Reserve Account. This practice avoids the reality of deficit spending to maintain K-12 funding and creates a dynamic in which the general needs of government (such as programs for the disabled, the elderly and families) compete with schools for limited state resources. I recommend maintaining a \$100 million balance in the SFP. I further recommend that non-SFP funds be transferred to the LSRA.

Public Employee Compensation

Employees of the Executive Branch have not received a compensation adjustment in over three years. We are seeing the consequences of this inaction. In 2016, overall statewide

turnover was 14.9%. In fiscal year 2017/2018, that number increased to 18.4%. Turnover is costly in terms of productivity and services decline as less experienced personnel are hired. Recruitment for many positions has been difficult when wages are not competitive. At the same time, salaries in the private sector in Wyoming have increased. Neighboring states are implementing pay increases for comparable public jobs.

During the same three year period, state employees saw increases for health insurance premiums and retirement contributions. The actual take home pay of an employee making \$32,000/year has decreased 2.12%; an employee earning \$55,000 has decreased 1.45%; and an employee earning \$70,000 has decreased 1.27%. These figures do not reflect increases in the cost of living – estimated in Wyoming to have increased 5.3% over the past three years.

In 2008, the Legislature worked with the Executive Branch to implement a new compensation, classification and market pay system. Referred to as the “Hay Plan”, this system served the state well. Today, pay tables and salaries have remained stagnant, and the significant investment made by the Legislature for the Hay system is in danger of losing its value. One bright spot in recent analysis of state employment is that we continue to make strides to improve gender pay gaps. While any gap is unacceptable, Wyoming state employees now see a gap of 10%, an improvement of the 14% that state employees saw in 2009. This is better than the average gap statewide, with recent reports identifying a 25% gap.

State employees rose to the challenge of implementing budget cuts while maintaining high levels of service. It is time for the Legislature to address the needs of state employees. We must pursue a plan that balances pay equity among government

employees wherever they are employed and to capitalize on our investment in the Hay Plan.

I recommend a total of \$12.1 million for state employees, with \$3.7 million of that amount to adjust the current pay tables based on the 2017 market analysis. \$8.4 million of this amount is recommended for market/merit increases.

I recommend an additional \$2.5 million for compensation increases at the University of Wyoming, with the expectation that this amount will be used primarily to address market pay gaps in classified positions.

I recommend an additional \$1 million for community college compensation. This amount is based on an overall percentage increase similar to that proposed for state employees, and adjusted to reflect the percentage of state aid to colleges as compared to overall college budgets.

Government Emergency Operations Account

As budgets have constricted, the Legislature has worked with me to assure funding is available to address the possibility of urgent matters and funding shortfalls related to corrections, Title 25 placements, and other issues. The “flex” authority provided to the Governor is important in managing unanticipated events. The power of the flex authority has diminished as agency budgets have been cut.

I recommend the establishment of a new program and funding within the office of the Governor – the “government emergency operations account” – in the amount of \$30 million one-time general funds. The account would have two primary uses. First, to restore necessary flexibility to the Governor as chief executive of the state; and second, the account would

combine in a single account the various earmarks which have been established over past years. We have come close in recent years to call for a special session of the Legislature to address urgent needs. If the Governor has funds available to address urgent matters, the need to call a special session of the legislature can be prevented. I will submit a Governor's letter describing possible uses.

Proposed uses represent real concerns – including safety nets for potential overruns in expenditure levels for state group insurance; housing inmates out of state or in local county jails; disaster response beyond that required for fire suppression. Significant need is anticipated in each of these areas. The availability of funds to address any one of these concerns – and others – will be urgent when the demand rises. The \$30 million requested represents 1% flexibility and seems a minimum level of funding to ensure continuation of critical state obligations and the safety of its citizens.

Employee Group Health Insurance

Employees' Group Insurance rates increased 11.1% in December, 2017. Concern has been raised that the current rates, including the recent increase, will not be sufficient to cover realized claims in the 2019 calendar year. Health care costs and insurance are hard to predict and rates are by necessity always based on projections. EGI does a remarkable job, but given the nature of projections, the estimates are not exact. It seems premature to authorize another increase without additional data. I encourage the Legislature to review rates during the 2019 session.

The Legislature provided flexibility to cover claims through the insurance reserve, and the balance sits at \$25 million as of

November 1, 2018. An additional \$12 million is available in S.L. 2018 Ch. 134, Section 303(g). These accounts provide a safety net if monthly claims exceed premium revenue.

In order to manage demand, I recommend an amendment to Section 303(g) authorizing loans as needed from existing insurance reserves.

Emergency Fire Suppression Account (EFSA)

The State experienced an active fire season in 2018. A total of eight large fires burned across Wyoming, impacting Fremont, Albany, Washakie, Lincoln, Carbon and Sublette Counties. State Forestry was active in fighting many smaller wildfires. We began the season with over \$17 million in state resources to combat wildfires. The bills continue to come in, and we expect to have spent approximately \$15 million in 2018. I recommend replenishing the Emergency Fire Suppression Account with \$15 million.

The Roosevelt Fire was the largest fire this year, destroying 55 homes in Hoback Ranches near Bondurant and burning over 61,000 acres of private, state and federal lands. State Forestry spent approximately \$4 million to fight this fire. The most expensive fire in Wyoming this year was the Britania Mountain Fire in Albany County, requiring approximately \$7 million in state funds. It is not efficient to predict the amount of resources needed to combat wildfires. When they are needed, the situation is always urgent. In the event suppression activities require additional funds, the requested Government emergency operations account would provide needed resources.

Bark Beetle Mitigation

The Legislature has recognized that supporting the health of our forests is key to preventing wildfires. Last year \$500,000 was authorized from the EFSA surplus for bark beetle mitigation activities. We are still tallying the costs of the 2018 wildfire season, but the margin is too thin to allow for a transfer at this time. I recommend an appropriation of one-time general fund in the amount of \$500,000.

Wyoming Wildlife Natural Resource Trust (WWNRT)

The WWNRT works with ranchers, conservation groups and industry to establish conservation easements that promote agriculture, protect habitat, guard open vistas and encourage respectful and responsible development. This is work that underscores Wyoming's reputation for valuing balance in the use of our natural resources.

The Legislature created this fund and authorized this work. This year the Trust was able to fund a fraction of requested projects. The Trust generated \$4 million in revenue, compared to over \$12 million in requests. When it was created, the Legislative proponents of the WWNRT envisioned yearly contributions. Those have not occurred in recent years.

I recommend \$5 million in one-time funds for the WWNRT in order to increase revenue available for high demand, high quality projects.

State Fair Endowment

Wyoming is an ag state. Our culture, our history and our way of life are connected to the agriculture industry. The Wyoming

State Fair should serve as a celebration of agriculture in our communities. It should provide a showcase for young people engaged in agriculture activities. Last year, the Legislature created the State Fair Board. An endowment was created with the goal of providing a basis for future funding. The endowment needs substantial investment in order to begin fulfilling the promise.

The Wyoming State Fair is legislatively obligated to divert revenue to the new endowment. The intent is good. However, there is an unintended consequence that results in a current net loss of funding available to produce the fair this year and in subsequent years. Proceeds from the Pari-Mutuel Commission are available for appropriation specifically for an enterprise such as the State Fair Endowment. There is a logical connection between the State Fair and the work of the pari-mutuel revenues. I recommend \$2.5 million of pari-mutuel funds to be appropriated for the Wyoming State Fair. Of that amount, I recommend \$2 million to be deposited to the State Fair Endowment and \$500,000 be authorized for immediate expenditure to pursue projects related to the Equine Center, the grandstand arena and the horse stables at the fair.

Department of Health

Breast and Cervical Cancer Treatment

This is an area in which budget cuts went too far in impacting Wyoming citizens. I recommend \$750,000 recurring general fund to continue this program.

Child Development Centers

W. S. 21-2-706(e) requires the Department of Health to request an External Cost Adjustment for Child Development Centers across the state – and further requires that the request is a cumulative amount from previous, but not funded requests. An amount of \$2.75 million has been included in the Department of Health budget for an ECA. I have denied the request, given past rejection by the Legislature for this amount. I encourage the Legislature to enact an ECA based on current year data. This would avoid the recent practice of having the Legislature require increase requests, only to deny the request.

The Department of Health is required to seek funding for child count increases at the Child Development Centers – this year the department requests \$470,000 as an estimate of student enrollment. I have denied the request, but recommend the Legislature fully fund the actual amount when the count is completed late in 2018.

Wyoming Multi-Payer Claims Database (MPCD)

A multi-payer claims database is recommended as one of many efforts needed to make informed decisions about health care costs. Funds were provided to establish a Wyoming MPCD in 2015. The work to date has been conducted via contract with the non-profit Wyoming Business Coalition on Health. In the most recent session, \$320,000 in Employee Group Insurance reserves were authorized for participation in the MPCD. That contract expires on June 30, 2019.

Single studies provide important data points for a specific point in time. Information on trends provides more valuable insight, but can only be obtained by consistent analysis over a period of years. For example, the Wyoming MPCD tells us that per

member per month costs for self-insured employers in Wyoming are 47% and 53% higher than self-insured employers in Montana. This is a significant finding, requiring further investigation. I recommend \$320,000 general fund to the Department of Health in order to continue existing contracts.

State Capital Construction

School Facilities

The School Facilities Commission and the Select Committee on School Facilities have recommended a supplemental budget of \$33.84 million. This includes \$26 million for school construction projects. Additional funds of \$4.9 million are recommended for projects to improve school security. Over the past years, Wyoming has taken steps to improve the security of our school buildings. This is an area of growing importance, and school districts are encouraged to make full use of security funds available for the buildings under their control. I support the Select Committee recommendation.

Community Colleges

The Community College Commission has improved the review process, including priorities assigned to college capital construction projects. The projects submitted reflect a funding partnership between the colleges and the state. They consider critical needs. Two of the projects address workforce opportunities for students. The budget recommendations include: \$6.398 million general fund for the Northern Wyoming Community College District (NWCCD) Sheridan College Health and Science Building construction (a 50% state contribution) and \$2.07 million to expand the NWCCD Sheridan College Culinary Arts facility (50% state

contribution). Funding is recommended to expand a previously approved Agriculture and Animal Science Facility at Central Wyoming College.

Funding to address ongoing critical infrastructure needs at Western Wyoming College is recommended at \$2.06 million. This is ongoing work at Western College, building on past appropriations. The State Construction Department is working cooperatively with Western College to assist with project planning, proper use of available major maintenance funds and additional state appropriations.

Veterans Care Facilities

Two capital construction recommendations are requested for facilities to provide adequate care for Wyoming military veterans.

An appropriation of \$5 million general fund is requested to serve as a loan (representing 35% of the project) to construct a Veterans State Skilled Nursing Facility. The remaining funds would be provided by a grant from the Department of Veterans Affairs (VA). Wyoming is the only state without a Skilled Nursing Facility for veterans, putting Wyoming veterans at a disadvantage in the collection for VA benefits for skilled nursing care.

Veterans' Home of Wyoming (VHW) Renovation and Rebuild

The VHW is one of five health care facilities operated by the Wyoming Department of Health (DOH). Recent reviews of this facility by both DOH and a Legislative task force have recommended extensive renovation and rebuilding of this facility in order to improve and modernize care. \$600,000

general fund is requested for a Level 1 and II study with the goal of bringing this historic facility into modern day use.

Conclusion

The “golden mean” referenced by Governor Warren continues to be our goal. There are many challenges – balancing revenues and expenditures, conserving resources and investing in opportunities; providing critical services for our citizens. I remain grateful for a citizen legislature that strives to find the right balance. Our leaders of the past had the foresight to create the Permanent Mineral Trust Fund and the Legislative Stabilization Reserve Account. We have invested in energy exploration, research and education. We have been fortunate to pay cash for ambitious school construction and building state facilities. An extensive restoration of our Capitol was fully funded. Wyoming’s fiscal house is strong. I appreciate your consideration of the supplemental budget.

FISCAL PROFILE

**GOVERNOR'S RECOMMENDATION
FISCAL PROFILE
2019-2020 SUPPLEMENTAL BUDGET**

GENERAL FUND/BUDGET RESERVE ACCOUNT**Funds Available**

Budget Reserve Revenue (2019-2020)	1,028,735,865
General Fund Estimated Revenue (2019-2020)	<u>2,426,266,450</u>
Total 2019/20 GF/BRA Revenues	3,455,002,315

Appropriations

2018 HB1 Appropriations (less 2nd year funding amounts for 048 and 049 programs shown below)	(2,828,143,932)
2018 Other Bills	(53,539,098)
Auto. Appropriations - PWMTF Spending Policy	(3,500,000)
2nd year funding for Department of Health programs	(18,181,704)
2nd year funding for Department of Family Services programs	<u>(5,255,752)</u>
Total 2018 Session Appropriations for 2019/20	(2,908,620,486)

GF/BRA Revenue Available for Appropriation - prior to transfers to LSRA

546,381,829**Supplemental Requests - Governor's Recommendation**

Department of Health	(4,438,941)
University of Wyoming	(15,500,000)
Community College Commission	(1,236,311)
Department of Corrections	(2,150,000)
Tourism	(2,500,000)
Department of Revenue	(3,507,151)
Remaining agency recommendations	(571,653)
Capital Construction recommendations	<u>(25,680,667)</u>
Total FY19/20 Agency Supplemental Recommendation - GF/BRA	(55,584,723)

Compensation Increase	(15,600,000)
Wildlife and Natural Resource Trust Account	(5,000,000)
Fire Suppression Account & Pine Bark Beetle Treatment Funding	(15,500,000)
County Natural Resource Plans - FNRPA	(1,500,000)
Governor's Emergency Operations Account Funding	(30,000,000)
Local Governments Direct Distribution	(5,000,000)
Local Governments Consensus Distribution	(20,000,000)
Multi-Payer claims database	<u>(320,000)</u>
Total FY19/20 Governor's Letters	(92,920,000)

TOTAL Governor's Supplemental Budget Recommendation - GF/BRA (148,504,723)

Judicial Branch 2018 Supplemental Budget Request (without Governor's Recommendations) (147,500)

Statutory Reserve (5% of General Fund Revenues)	<u>(99,565,000)</u>
Sub-Total GF/BRA Ending Balance before transfers to LSRA	298,164,606
Transfer to LSRA	<u>(298,164,606)</u>
General Fund/BRA balance	-

SCHOOL FOUNDATION PROGRAM**Funds Available**

School Foundation Program (SFP) Beginning Balance (07/01/2018)	310,035,606
Revenue, Reversions and Transfers 2019/20	<u>1,636,244,268</u>
Total 2019/20 School Foundation Program Revenues	1,946,279,874

Appropriations for 2019/2020 - 2018 Session**(1,734,348,902)****School Foundation Program Ending Balance (07/01/2020) before transfers to SCCA and LSRA, and ECA recommendation**211,930,972**Less transfers to SCCA (amount necessary to balance SCCA to zero)**

(5,242,945)

Less transfer of balance in excess of \$100M to LSRA

(87,688,027)

Less External Cost Adjustment recommended by Joint Education Committee(19,000,000)**School Foundation Program Ending Balance (07/01/2020)**100,000,000**SCHOOL CAPITAL CONSTRUCTION ACCOUNT****Funds Available**

School Capital Construction Account (SCCA) Beginning Balance (07/01/2018)	22,221,599
Revenue, Reversions and Transfers 2019/2020	<u>151,525,074</u>
Total 2019/20 School Capital Construction Account Revenues	173,746,673

Appropriations2018 Session Appropriations - Operations, Engineering, Technical, Major Maintenance (166,369,153)**School Capital Construction Account Ending Balance (07/01/2020) before transfers in from SFP and Governor's Recommendation****7,377,520****Supplemental Requests - Governor's Recommendation****(33,841,233)**

Plus transfers in from School Foundation Program Account

5,242,945

Plus transfers in from School Foundation Program - Reserve Account (zeros out that account balance)

21,220,768**School Capital Construction Account Ending Balance (07/01/2020)**-

**GOVERNOR'S RECOMMENDATION
FISCAL PROFILE
2019-2020 SUPPLEMENTAL BUDGET**

LEGISLATIVE STABILIZATION RESERVE ACCOUNT - Beginning Balance (07/01/2018)	1,642,010,671
plus: automatic appropriation from PWMTF SPRA	1,750,000
less: 2018 Legislative Session Appropriations	(167,833,074)
plus: end of biennium transfers in from GF/BRA	298,164,606
plus: transfer in of SFP balance over \$100M	87,688,027
plus: NRC approval (Available General Fund) B-11 #19196 & #19204	1,830,923
plus: funding to replace 2018 LSRA-ENDOW Air Service Enhancement Improvement Account app	<u>15,000,000</u>
LEGISLATIVE STABILIZATION RESERVE ACCOUNT - Ending Balance 30 June 2020	<u>1,878,611,153</u>
STRATEGIC INVESTMENTS AND PROJECTS ACCOUNT (SIPA) - Beginning Balance (07/01/2018)	22,523,433
plus: automatic appropriation from PWMTF SPRA	1,750,000
less: UW Jacoby water development funding	(1,000,000)
less: DEQ cease and transfer funding	(7,000,000)
less: funding to replace 2018 LSRA-ENDOW Air Service Enhancement Improvement Account app	<u>(15,000,000)</u>
STRATEGIC INVESTMENTS AND PROJECTS ACCOUNT (SIPA) - Ending Balance (06/30/2020)	<u>1,273,433</u>

B-1 - Statewide - Agency Budget Summary

1		2	3	4	5	6	7
Description	Code	2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	Governor's Recommended Approp
GOVERNOR'S OFFICE	001	38,867,272	0	0	0	0	38,867,272
SECRETARY OF STATE	002	8,883,464	0	0	0	0	8,883,464
STATE AUDITOR	003	21,726,730	0	0	0	0	21,726,730
STATE TREASURER	004	76,740,328	0	0	0	0	76,740,328
ADMINISTRATION AND INFORMATION	006	825,368,380	750	166,741	167,491	0	825,535,871
WYOMING MILITARY DEPARTMENT	007	73,026,179	944,160	0	944,160	(704,825)	73,265,514
PUBLIC DEFENDERS OFFICE	008	28,556,577	0	0	0	0	28,556,577
WYOMING PIPELINE AUTHORITY	009	987,487	0	0	0	0	987,487
AGRICULTURE DEPARTMENT	010	34,967,876	0	0	0	0	34,967,876
DEPARTMENT OF REVENUE	011	227,460,361	5,937,523	0	5,937,523	(2,430,372)	230,967,512
BOARD OF ARCHITECTS & LANDSCAP	012	222,522	0	0	0	0	222,522
MINERS' HOSPITAL BOARD	014	9,631,702	0	0	0	0	9,631,702
ATTORNEY GENERAL	015	92,045,451	0	0	0	0	92,045,451
BARBER EXAMINER'S BOARD	016	43,157	0	0	0	0	43,157
RADIOLOGIC TECH. BOARD	017	95,904	0	0	0	0	95,904
REAL ESTATE COMMISSION	018	1,851,328	0	0	0	0	1,851,328
PROF TEACHING STDS BOARD	019	1,710,073	0	0	0	0	1,710,073
ENVIRONMENTAL QUALITY	020	175,211,959	0	0	0	0	175,211,959
DEPARTMENT OF AUDIT	021	24,001,969	0	0	0	0	24,001,969
RESPIRATORY CARE PRACTITIONERS BOARD	022	56,578	0	0	0	0	56,578
PUBLIC SERVICE COMMISSION	023	16,569,615	0	0	0	0	16,569,615
STATE PARKS & CULTURAL RESOURCES	024	53,808,839	0	0	0	0	53,808,839
STATE CAPITAL CONSTRUCTION	027	239,949,950	33,855,541	(14,308)	33,841,233	0	273,791,183
BD OF REGISTRATION IN PODIATRY	028	33,268	0	0	0	0	33,268
WYO WATER DEVELOPMENT OFFICE	029	7,966,528	0	0	0	0	7,966,528
BOARD OF CHIROPRACTIC EXAMINER	030	101,067	0	0	0	0	101,067
COLLECTION AGENCY BOARD	031	210,153	0	0	0	0	210,153
WYOMING INFRASTRUCTURE AUTHORITY	032	1,376,536	0	0	0	0	1,376,536
BOARD OF COSMETOLOGY	033	997,463	0	0	0	0	997,463
BOARD OF DENTAL EXAMINERS	034	371,260	0	0	0	0	371,260
BOARD OF FUNERAL SVCE PRACTITIONERS	035	54,361	0	0	0	0	54,361
BOARD OF MIDWIFERY	036	27,089	0	0	0	0	27,089
STATE ENGINEER	037	26,881,136	0	0	0	0	26,881,136
PARI-MUTUEL COMMISSION	038	13,053,862	0	0	0	0	13,053,862
WILDLIFE/NATURAL RES TRUST	039	7,995,281	0	0	0	0	7,995,281
GAME AND FISH COMMISSION	040	0	0	0	0	0	0
FIRE PREVENTION	041	7,123,903	0	0	0	0	7,123,903
GEOLOGICAL SURVEY	042	4,582,225	0	0	0	0	4,582,225
DIETETICS LICENSING BOARD	043	26,678	0	0	0	0	26,678
INSURANCE DEPARTMENT	044	44,299,820	0	0	0	0	44,299,820
WY TRANSPORTATION DEPT.	045	217,315,295	15,000,000	0	15,000,000	0	232,315,295
BOARD OF MARTIAL ARTS	046	18,200	0	0	0	0	18,200
DEPARTMENT OF HEALTH	048	1,880,134,059	33,900,451	357,506	34,257,957	(3,227,291)	1,911,164,725
DEPARTMENT OF FAMILY SERVICES	049	294,145,580	12,513,227	0	12,513,227	(34,370)	306,624,437
LIVESTOCK BOARD	051	17,626,496	0	0	0	0	17,626,496
MEDICAL LICENSING BOARD	052	2,113,757	0	0	0	0	2,113,757
DWS-DOE	053	162,610,819	0	0	0	0	162,610,819
BOARD OF NURSING	054	2,838,093	0	0	0	0	2,838,093
OIL & GAS COMMISSION	055	17,303,184	0	0	0	0	17,303,184
BOARD OF OPTOMETRY	056	77,156	0	0	0	0	77,156
COMMUNITY COLLEGE COMMISSION	057	246,065,222	6,896,038	0	6,896,038	(5,559,102)	247,402,158
BD OF SPEECH PATHOLOGIST & AUD	058	93,484	0	0	0	0	93,484
BOARD OF PHARMACY	059	1,691,831	0	0	0	0	1,691,831
STATE LANDS AND INVESTMENTS	060	103,199,926	0	0	0	0	103,199,926

Wyoming

Statewide - Agency Budget Summary

B-1 - Statewide - Agency Budget Summary

1		2	3	4	5	6	7
Description	Code	2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	Governor's Recommended Approp
WYOMING BOARD OF CPA'S	061	696,294	0	0	0	0	696,294
BOARD OF PHYSICAL THERAPY	062	162,562	0	0	0	0	162,562
GOVERNOR'S RESIDENCE	063	578,546	0	0	0	0	578,546
BOARD OF HEARING AID SPECIALIS	064	28,324	0	0	0	0	28,324
BOARD OF ATHLETIC TRAINING	065	25,662	0	0	0	0	25,662
WYOMING TOURISM BOARD	066	25,129,390	2,500,000	0	2,500,000	0	27,629,390
UNIVERSITY OF WYOMING	067	379,959,114	19,350,000	0	19,350,000	(200,000)	399,109,114
BD OF PSYCHOLOGIST EXAMINERS	068	135,054	0	0	0	0	135,054
W I C H E	069	5,105,619	0	0	0	0	5,105,619
ENHANCED OIL REC COMMISS	070	5,067,832	0	0	0	0	5,067,832
RETIREMENT SYSTEM	072	18,062,122	0	262,576	262,576	(232,723)	18,091,975
BOARD OF OUTFITTERS	075	787,619	0	0	0	0	787,619
WYOMING DEPARTMENT OF ENTERPRISE TECHNOLOGY SERVICES	077	113,230,268	0	0	0	0	113,230,268
MENTAL HEALTH PROFESSIONS LIC	078	266,795	0	0	0	0	266,795
BOARD OF NURSING HOME ADMIN	079	86,107	0	0	0	0	86,107
DEPARTMENT OF CORRECTIONS	080	276,434,039	5,612,251	255,356	5,867,607	(3,717,607)	278,584,039
BOARD OF PAROLE	081	1,649,689	0	0	0	0	1,649,689
BOARD OF OCCUPATIONAL THERAPY	083	140,993	0	0	0	0	140,993
BOARD OF PROF. GEOLOGISTS	084	554,533	0	0	0	0	554,533
WYOMING BUSINESS COUNCIL	085	63,805,025	0	0	0	0	63,805,025
DISTRICT ATTORNEY/JUD. DIST. 1	151	4,912,606	0	0	0	0	4,912,606
DISTRICT ATTORNEY/JUD. DIST. 7	157	4,114,051	33,039	62,277	95,316	0	4,209,367
CO. & PROS. ATTORNEYS	160	6,241,637	0	0	0	0	6,241,637
UW - MEDICAL EDUCATION	167	52,641,497	450,418	996,054	1,446,472	0	54,087,969
LEGISLATIVE SERVICE OFFICE	201	0	0	0	0	0	0
EDUCATION-SCHOOL FINANCE	205	1,757,607,097	0	0	0	0	1,757,607,097
DEPARTMENT OF EDUCATION	206	276,813,966	0	0	0	0	276,813,966
BOARD OF EQUALIZATION	211	1,724,268	0	0	0	0	1,724,268
ENVIRONMENTAL QUALITY COUNCIL	220	746,726	0	0	0	0	746,726
STATE CONST. DEPT. - CAPITAL CONSTRUCTION	227	110,482,799	66,583,734	0	66,583,734	(16,200,000)	160,866,533
VETERINARY MEDICINE	251	133,129	0	0	0	0	133,129
BOARD OF ACUPUNCTURE	252	41,398	0	0	0	0	41,398
ADMINISTRATIVE HEARINGS	270	3,987,540	0	0	0	0	3,987,540
TOTAL BY DIVISION		8,123,469,734	203,577,132	2,086,202	205,663,334	(32,306,290)	8,296,826,778
PERSONAL SERVICES	0100	1,295,534,338	0	2,086,202	2,086,202	(488,079)	1,297,132,461
SUPPORTIVE SERVICES	0200	343,149,184	2,025,674	0	2,025,674	(739,195)	344,435,663
RESTRICTIVE SERVICES	0300	42,088,253	0	0	0	0	42,088,253
CENT. SERV./DATA SERV.	0400	30,118,304	20,322	0	20,322	0	30,138,626
SPACE RENTAL	0500	19,103,932	0	0	0	0	19,103,932
GRANTS & AID PAYMENT	0600	4,730,742,170	118,282,077	0	118,282,077	(10,026,504)	4,838,997,743
CAPITAL EXPENDITURES	0700	194,032,931	66,583,734	0	66,583,734	(16,200,000)	244,416,665
NON-OPERATING EXPENDITURES	0800	953,033,916	0	0	0	0	953,033,916
CONTRACTUAL SERVICES	0900	515,666,706	16,665,325	0	16,665,325	(4,852,512)	527,479,519
UNSPECIFIED	UN	0	0	0	0	0	0
TOTAL BY OBJECT SERIES		8,123,469,734	203,577,132	2,086,202	205,663,334	(32,306,290)	8,296,826,778
GENERAL FUND/BRA	G	2,709,517,530	113,978,803	762,573	114,741,376	(59,156,653)	2,765,102,253
FEDERAL FUNDS	X	1,590,170,230	24,364,662	199,672	24,564,334	(4,370)	1,614,730,194
OTHER FUNDS	Z	3,823,781,974	65,233,667	1,123,957	66,357,624	26,854,733	3,916,994,331
TOTAL BY FUNDS		8,123,469,734	203,577,132	2,086,202	205,663,334	(32,306,290)	8,296,826,778
FULL TIME EMPLOYEE COUNT		7,079	0	10	10	(2)	7,087

Wyoming

Statewide - Agency Budget Summary

B-1 - Statewide - Agency Budget Summary

1	2	3	4	5	6	7
Description	Code	2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes
PART TIME EMPLOYEE COUNT		276	0	0	0	276
AWEC EMPLOYEE COUNT		208	0	(5)	(5)	203
TOTAL AUTHORIZED EMPLOYEES		7,563	0	5	5	(2)
						7,566

Wyoming

Statewide - Agency Budget Summary

READERS' GUIDE

READERS' GUIDE

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

This is the division or program code.

This is the expenditure object series code.

This shows the source of funding.
Other Funds may include the following:

- Special Revenue Funds
- Debt Service Funds
- Enterprise Funds
- Internal Service Funds
- Expendable Trust Funds
- Non-Expendable Trust Funds
- Pension Trust Funds
- Agency Funds

2019-2020 Appropriation Budget Bill summarizes the 2019-2020 biennium appropriation, including section 300 and footnotes.

Supplemental Request summarizes the exception requests not including the the position requests for the department.

These lines show the authorized full, part time & AWEC employees at the agency level.

Supplemental Position Request summarizes position requests for the department.

2019-2020 Biennium

DEPARTMENT SUPPLEMENTAL BUDGET REQUEST SUMMARY TABLE

DEPARTMENT				DEPT		
1	2	3	4	5	6	7
Description	2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	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						

Total Supplemental Request summarizes the 2019-2020 biennium supplemental request for all Divisions for the department.

Governor's Recommended Approp summarizes the recommended adjusted appropriation for the agency/division.

Governor's Changes represent the changes (positive or negative) to the agency's Total Supplemental Request.

Department Name:
Division Name:
Unit Name:

Wyoming On-Line Financial System Codes
DEPT DIVISION UNIT FUND APPR

1					2	3	4	5	6	7
Pos #	FT/PT	Band #	Class Date	Percent	Supp. Request	Supp. Request	Supp. Request	Supp.	Supp	Total
Class Code	Percent		Position Title	GF FF OF	Salary	Benefits	Total	Governor's Recs Salary	Governor's Recs Benefits	Supp. Governor's Recs
Total					.....	.....	.....	.....	.....	.....
Authorized Employees Full Time					.....	.....	.....	.....	.....	.....
Authorized Employees Part Time										
Authorized AWECS										
Totals										
Column 1 Data column listing the following: *Position Number *Position Status Full time (FT) Part time (PT) AWECS *Pay Band Number *Class Date *Percent Funding *Class Code *Position Title					Column 2-4 Supplemental Department Request-Salary, Benefits, Total *Salary: Data column listing the salary amount specific to the position. *Benefits: Data column listing applicable Employer Paid Benefits amount specific to the position. *Total: Data column that reflects the combination of the salary and benefits.			Column 5-7 Supplemental Governor's Recommendation- Salary, Benefits, Total *Salary: Data column listing the Governor's recommendation for the salary amount specific to the position. *Benefits: Data column listing the Governor's recommendation for the Employer Paid Benefits amount specific to the position. *Total: Data column that reflects the combination of the Governor's Recommendation for the salary and benefits.		

State of Wyoming

2019-2020

Supplemental Budget Request



Agency 006: Administration and Information

Prepared for the February 2019 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

Dean Fausset

Name

Dean Fausset

Title

Director

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

Dean Fausset, Russ Noel, Rory Horsley,

Rich Merrill



Budget Division

Department of Administration and Information

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006 - ADMINISTRATION AND INFORMATION

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Department Name: ADMINISTRATION AND INFORMATION					Department Number: 006		
1		2	3	4	5	6	7
Description	Code	2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	Governor's Recommended Approp
DIVISION							
DIRECTOR'S OFFICE	2000	4,519,030	0	(60,806)	(60,806)	0	4,458,224
PROFESSIONAL LICENSING BOARDS	2300	1,055,194	0	0	0	0	1,055,194
BUDGET DIVISION	2500	2,315,739	0	0	0	0	2,315,739
GENERAL SERVICES	3000	80,194,942	750	227,547	228,297	0	80,423,239
CONSTRUCTION MANAGEMENT DIVISION	3400	0	0	0	0	0	0
HUMAN RESOURCES DIVISION	3500	3,310,948	0	0	0	0	3,310,948
EMPLOYEES GROUP INSURANCE	3800	723,306,368	0	0	0	0	723,306,368
ECONOMIC ANALYSIS	4500	1,236,036	0	0	0	0	1,236,036
STATE LIBRARY	6000	9,430,123	0	0	0	0	9,430,123
MAJOR MAINTENANCE	7100	0	0	0	0	0	0
TOTAL BY DIVISION		825,368,380	750	166,741	167,491	0	825,535,871
OBJECT SERIES							
PERSONAL SERVICES	0100	32,120,666	0	166,741	166,741	0	32,287,407
SUPPORTIVE SERVICES	0200	64,992,582	0	0	0	0	64,992,582
RESTRICTIVE SERVICES	0300	1,495,892	0	0	0	0	1,495,892
CENT. SERV./DATA SERV.	0400	440,785	0	0	0	0	440,785
GRANTS & AID PAYMENT	0600	447,379	0	0	0	0	447,379
CAPITAL EXPENDITURES	0700	0	0	0	0	0	0
NON-OPERATING EXPENDITURES	0800	723,605,277	0	0	0	0	723,605,277
CONTRACTUAL SERVICES	0900	2,265,799	750	0	750	0	2,266,549
TOTAL BY OBJECT SERIES		825,368,380	750	166,741	167,491	0	825,535,871
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	69,119,270	750	227,547	228,297	0	69,347,567
FEDERAL FUNDS	X	1,171,034	0	0	0	0	1,171,034
OTHER FUNDS	Z	755,078,076	0	(60,806)	(60,806)	0	755,017,270
TOTAL BY FUNDS		825,368,380	750	166,741	167,491	0	825,535,871
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		212	0	0	0	0	212
PART TIME EMPLOYEE COUNT		1	0	0	0	0	1
TOTAL AUTHORIZED EMPLOYEES		213	0	0	0	0	213

Department Name: ADMINISTRATION AND INFORMATION

Department Number: 006

SECTION 1. 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 2. DEPT. EXCEPTION REQUEST PRIORITIES

006 - Administration & Information									
2019-2020 Biennium Supplemental Budget Request									
Priority	Unit #	Description	Department Request		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	2001	Position and Support Funding	(\$60,806)	(1)	(\$60,806)	\$0	\$0	(\$60,806)	(1)
1	3054	Position and Support Funding	\$228,297	5	\$228,297	\$228,297	\$0	\$0	5
1	3801	Position and Support Funding	\$0	(4)	\$0	\$0	\$0	\$0	(4)
Totals			\$167,491	0	\$167,491	\$228,297	\$0	(\$60,806)	0
General Fund			\$228,297						
Federal Funds			\$0						
Other Funds			(\$60,806)						
Total Request			\$167,491						

Department Name: ADMINISTRATION AND INFORMATION Division Name: DIRECTOR'S OFFICE				Department Number: 006 Division Number: 2000			
1 Division	Code	2 2019-2020 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Recommended Approp
UNIT OPERATIONS	2001	4,519,030	0	(60,806)	(60,806)	0	4,458,224
TOTAL BY UNIT		4,519,030	0	(60,806)	(60,806)	0	4,458,224
OBJECT SERIES							
PERSONAL SERVICES	0100	4,299,186	0	(60,806)	(60,806)	0	4,238,380
SUPPORTIVE SERVICES	0200	110,431	0	0	0	0	110,431
CENT. SERV./DATA SERV.	0400	25,413	0	0	0	0	25,413
CONTRACTUAL SERVICES	0900	84,000	0	0	0	0	84,000
TOTAL BY OBJECT SERIES		4,519,030	0	(60,806)	(60,806)	0	4,458,224
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	4,056,431	0	0	0	0	4,056,431
INTERNAL FUND	IS	0	0	0	0	0	0
SPECIAL REVENUE	SR	462,599	0	(60,806)	(60,806)	0	401,793
TOTAL BY FUNDS		4,519,030	0	(60,806)	(60,806)	0	4,458,224
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		23	0	(1)	(1)	0	22
TOTAL AUTHORIZED EMPLOYEES		23	0	(1)	(1)	0	22

Department Name: ADMINISTRATION AND INFORMATION

Division Name: DIRECTOR'S OFFICE

Unit Name: OPERATIONS

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
006	2000	2001	001	200

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-2-1003

SECTION 2. SUPPLEMENTAL REQUEST

PRIORITY # 1 – Position and Support Funding

A. EXPLANATION OF REQUEST: The Department of Administration and Information (A&I), Director's Office, is requesting to repurpose position #5008 to the General Services Division, Facilities Operations Unit, to meet the needs of its supplemental exception request. This position is currently funded with other funds. This request will transfer the position to the General Services Division and also remove the spending authority from the Director's Office. The General Services Division has a request in their budget to fund the position with general funds.

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

	Object Code	Amount	Funding Source
1	0103 - Salaries Classified	(\$40,452)	100% 6200
2	0105 - Employer Pd Benefits	(\$9,989)	100% 6200
3	0196 - Employer Health Ins Benefits	\$10,365	100% 6200
	Total	(\$60,806)	100% 6200 Special Revenue

C. PERFORMANCE JUSTIFICATION: This request ties to the agency strategic plan by exceeding our customers' expectations, improving efficiencies and streamlining operations, supporting and developing our employees and wisely managing entrusted state resources.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request as submitted.

Department Name: ADMINISTRATION AND INFORMATION Division Name: DIRECTOR'S OFFICE Unit Name: OPERATIONS			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			006	2000	2001	001	200
1	2	3	4	5	6	7	
Description	Code	2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	Governor's Recommended Approp
EXPENDITURES							
SALARIES CLASSIFIED	0103	2,826,028	0	(40,452)	(40,452)	0	2,785,576
EMPLOYER PD BENEFITS	0105	753,118	0	(9,989)	(9,989)	0	743,129
EMPLOYER HEALTH INS BENEFITS	0196	720,040	0	(10,365)	(10,365)	0	709,675
RETIREEES INSURANCE	0197	0	0	0	0	0	0
PERSONAL SERVICES	0100	4,299,186	0	(60,806)	(60,806)	0	4,238,380
UTILITIES	0203	1,600	0	0	0	0	1,600
COMMUNICATION	0204	450	0	0	0	0	450
DUES-LICENSES-REGIST	0207	7,825	0	0	0	0	7,825
TRAVEL IN STATE	0221	2,025	0	0	0	0	2,025
TRAVEL OUT OF STATE	0222	6,498	0	0	0	0	6,498
PERMANENTLY ASSIGNED VEHICLES	0223	0	0	0	0	0	0
OFFICE SUPPL-PRINTNG	0231	11,023	0	0	0	0	11,023
DP REPRODUCT OTH EQ	0242	0	0	0	0	0	0
EQUIPMENT RENTAL	0252	8,750	0	0	0	0	8,750
INSURANCE-BOND PREMS	0254	100	0	0	0	0	100
MAINTENANCE CONTRACTS EXTERNAL	0292	72,160	0	0	0	0	72,160
SUPPORTIVE SERVICES	0200	110,431	0	0	0	0	110,431
CENTRAL-SER DATA-SER	0410	8,730	0	0	0	0	8,730
TELECOMMUNICATIONS	0420	16,683	0	0	0	0	16,683
CENT. SERV./DATA SERV.	0400	25,413	0	0	0	0	25,413
PROFESSIONAL FEES	0901	84,000	0	0	0	0	84,000
CONTRACTUAL SERVICES	0900	84,000	0	0	0	0	84,000
EXPENDITURE TOTALS		4,519,030	0	(60,806)	(60,806)	0	4,458,224
SOURCE OF FUNDING							
GENERAL FUND	1001	4,056,431	0	0	0	0	4,056,431
GENERAL FUND/BRA	G	4,056,431	0	0	0	0	4,056,431
HEALTH INS PREM-OPERATING COST	5105	0	0	0	0	0	0
MOTOR VEHICLE SERVICES	5607	0	0	0	0	0	0
INTERNAL FUND	IS	0	0	0	0	0	0
PROFESS LICENSING BD NONSTATUT	5078	0	0	0	0	0	0
REIMBURSEMENT FROM	6200R	462,599	0	(60,806)	(60,806)	0	401,793
SPECIAL REVENUE	SR	462,599	0	(60,806)	(60,806)	0	401,793
TOTAL FUNDING		4,519,030	0	(60,806)	(60,806)	0	4,458,224
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		23	0	(1)	(1)	0	22
TOTAL AUTHORIZED EMPLOYEES		23	0	(1)	(1)	0	22

Department Name: ADMINISTRATION AND INFORMATION				Wyoming On Line Financial Codes			
Division Name: DIRECTOR'S OFFICE				DEPT	DIVISION	UNIT	FUND
Unit Name: OPERATIONS				006	2000	2001	001
APPR				200			
1		2	3	4	5	6	7
Description		2019-2020	Supplemental	Supplemental	Total	Governor's	Governor's
Code		Appropriation	Request	Position Request	Supplemental	Changes	Recommended
		Budget Bill			Request		Approp

Department Name: ADMINISTRATION AND INFORMATION					Wyoming On Line Financial Codes					
Division Name: OPERATIONS					DEPT	DIVISION	UNIT	FUND	APPR	
Unit Name: OPERATIONS					006	2000	2001	001	200	
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						
TD5008	F	100	2018-07-01 00:00:00							
FIAC06		ACCOUNTING TECHNICIAN		100	(40,452)	(20,355)	(60,807)	(40,452)	(20,355)	(60,807)
Total					(40,452)	(20,355)	(60,807)	(40,452)	(20,355)	(60,807)
Authorized Employees Full Time					(1)	0	(1)	(1)	0	(1)

Department Name: ADMINISTRATION AND INFORMATION Division Name: GENERAL SERVICES				Department Number: 006 Division Number: 3000			
1 Division Code		2 2019-2020 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Recommended Approp
UNIT							
PROCUREMENT	3001	1,182,332	0	0	0	0	1,182,332
SURPLUS PROPERTY	3004	480,760	0	0	0	0	480,760
RISK MANAGEMENT SECTION	3005	10,273,430	0	0	0	0	10,273,430
CENTRAL MAIL	3007	1,128,262	0	0	0	0	1,128,262
LEASING	3008	24,491,807	0	0	0	0	24,491,807
CENTRAL MAIL-POSTAGE	3017	4,613,724	0	0	0	0	4,613,724
VEHICLE REPLACEMENT - DEPRECIATION RESERVE	3022	6,995,829	0	0	0	0	6,995,829
MOTOR VEHICLE MANAGEMENT SYS	3051	9,640,914	0	0	0	0	9,640,914
ADMINISTRATION	3052	983,172	0	0	0	0	983,172
ROCKWELL BUILDING MAINTENANCE	3053	386,838	0	0	0	0	386,838
FACILITIES OPERATIONS	3054	7,201,062	750	227,547	228,297	0	7,429,359
TRADES MANAGEMENT	3055	5,763,880	0	0	0	0	5,763,880
UTILITIES	3056	7,052,932	0	0	0	0	7,052,932
TOTAL BY UNIT		80,194,942	750	227,547	228,297	0	80,423,239
OBJECT SERIES							
PERSONAL SERVICES	0100	16,353,727	0	227,547	227,547	0	16,581,274
SUPPORTIVE SERVICES	0200	61,672,350	0	0	0	0	61,672,350
RESTRICTIVE SERVICES	0300	1,046,166	0	0	0	0	1,046,166
CENT. SERV./DATA SERV.	0400	163,149	0	0	0	0	163,149
CONTRACTUAL SERVICES	0900	959,550	750	0	750	0	960,300
TOTAL BY OBJECT SERIES		80,194,942	750	227,547	228,297	0	80,423,239
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	54,008,928	750	227,547	228,297	0	54,237,225
INTERNAL FUND	IS	25,957,714	0	0	0	0	25,957,714
SPECIAL REVENUE	SR	228,300	0	0	0	0	228,300
TOTAL BY FUNDS		80,194,942	750	227,547	228,297	0	80,423,239
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		123	0	5	5	0	128
PART TIME EMPLOYEE COUNT		1	0	0	0	0	1
TOTAL AUTHORIZED EMPLOYEES		124	0	5	5	0	129

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 2. SUPPLEMENTAL REQUEST

PRIORITY # 1 – Position Requests and Support Funding

A. EXPLANATION OF REQUEST:

The Department of Administration and Information (A&I) is requesting general funds for five vacant positions, and also one time funding for safety supplies. The positions will be transferred from the Director's Office and also the Employees' Group Insurance Section and will be repurposed to fit the needs of the department as described below.

Staffing levels in the General Services Division (GSD) have experienced impact over the last several biennia. A total of five buildings (424,257 square feet) have been added to state ownership since 2009, including the Capitol Hill Building, the Combined Labs, the Idleman Mansion, the Liquor Division Warehouse, the Weights and Measures Building, and additional square footage in the Herschler Buildings and connector once the Capitol Square Project is complete. Therefore, these additions have increased GSD's responsibility; however, no net increase in staffing levels has occurred. In fiscal year 2009 the custodial staff included 52 personnel covering 32,960 square feet per employee. This was close to the industry average of 33,763 square feet per employee. In fiscal year 2020 the coverage will be 47,516 square feet per employee with the current 45 personnel. This equals 44 percent in increased responsibility in building area per employee. The industry average suggests a total of 63 employees for 2,138,228 square feet of building area to be maintained beginning July 1, 2019. With the repurposing of the positions, we will be at a total of 49 custodial personnel.

Budget reductions have also impacted staffing. Several vacant positions were eliminated due to budget reductions, which occurred during the Capitol Square Project. It was possible to absorb the reductions due to the Wyoming State Capitol and the Herschler Building being under construction. However, the Department anticipated that the end of the renovation project would bring the necessity for additional personnel to properly care for and maintain the state buildings at the appropriate levels for safe and sanitary conditions.

A&I has the statutory requirement (W.S. 9-2-1016(b)(xxi)) to perform leasing, routine maintenance, management, operation and equipping of state office buildings. Funding these positions is critical for proper maintenance of all buildings and support facilities associated with the Capitol Square Project. The grounds position for this request will manage the additional meeting rooms and new landscaping requirements being developed by the Capitol Oversight Committee. This is needed to provide a high level of building operation and maintenance. A&I's priority of this supplemental budget request is the maintenance, management, and operation of the Capitol Square buildings. In the event this funding is not approved, an alternative is to reassign custodians from other buildings. This will eventually lead to a reactive mode of operation, responding to crisis situations only, and leading to neglected facilities. A shortage of staff negatively impacts the ability to maintain high levels of cleanliness and maintenance.

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

The impact of the Capitol Renovation Project is not fully realized at this time and will be evaluated once full occupation of the buildings is achieved. Additional resources may be required, depending upon the results of that evaluation.

The additional funding requested will enable GSD to provide service levels that meet customer expectations for providing a safe and comfortable work place.

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

	Object Code	Amount	Funding Source
1	0103 - Salaries Classified	\$140,628	100% 1001
2	0105 - Employer Pd Benefits	\$35,091	100% 1001
3	0196 - Employer Health Ins Benefits	\$51,828	100% 1001
4	0903 - Special Proj & Svcs	\$750	100% 1001
	Total	\$228,297	100% 1001 General Fund

C. PERFORMANCE JUSTIFICATION: This request ties to the agency strategic plan by exceeding our customers' expectations, improving efficiencies and streamlining operations, supporting and developing our employees and wisely managing entrusted state resources.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request as submitted.

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	2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	Governor's Recommended Approp
EXPENDITURES							
SALARIES CLASSIFIED	0103	4,052,435	0	140,628	140,628	0	4,193,063
EMPLOYER PD BENEFITS	0105	1,133,706	0	35,091	35,091	0	1,168,797
EMPLOYER HEALTH INS BENEFITS	0196	1,497,071	0	51,828	51,828	0	1,548,899
RETIREEES INSURANCE	0197	0	0	0	0	0	0
PERSONAL SERVICES	0100	6,683,212	0	227,547	227,547	0	6,910,759
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
SUPPLIES	0230	0	0	0	0	0	0
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
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
MAINTENANCE CONTRACTS EXTERNAL	0292	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	497,664	0	0	0	0	497,664
TELECOMMUNICATIONS	0420	20,186	0	0	0	0	20,186
CENT. SERV./DATA SERV.	0400	20,186	0	0	0	0	20,186
SPECIAL PROJ & SVCS	0903	0	750	0	750	0	750
CONTRACTUAL SERVICES	0900	0	750	0	750	0	750
EXPENDITURE TOTALS		7,201,062	750	227,547	228,297	0	7,429,359
SOURCE OF FUNDING							
GENERAL FUND	1001	6,972,762	750	227,547	228,297	0	7,201,059
GENERAL FUND/BRA	G	6,972,762	750	227,547	228,297	0	7,201,059
LIQUOR COMMISSION COLLECTIONS	9511R	228,300	0	0	0	0	228,300
SPECIAL REVENUE	SR	228,300	0	0	0	0	228,300
TOTAL FUNDING		7,201,062	750	227,547	228,297	0	7,429,359
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		60	0	5	5	0	65

Department Name: ADMINISTRATION AND INFORMATION				Wyoming On Line Financial Codes		
Division Name: GENERAL SERVICES				DEPT	DIVISION	UNIT
Unit Name: FACILITIES OPERATIONS				006	3000	3054
						FUND
						001
						APPR
						300
1	2	3	4	5	6	7
Description	Code	2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes
						Governor's Recommended Approp
TOTAL AUTHORIZED EMPLOYEES	60	0	5	5	0	65

Department Name: ADMINISTRATION AND INFORMATION Division Name: FACILITIES OPERATIONS Unit Name: FACILITIES OPERATIONS					Wyoming On Line Financial Codes					
					DEPT 006	DIVISION 3000	UNIT 3054	FUND 001	APPR 300	
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						
TA3552	F	100	2018-07-01 00:00:00							
TDBG01		BLDGS & GROUNDS ASSISTANT I		100	25,044	16,641	41,685	25,044	16,641	41,685
TA3553	F	100	2018-07-01 00:00:00							
TDBG01		BLDGS & GROUNDS ASSISTANT I		100	25,044	16,641	41,685	25,044	16,641	41,685
TA3554	F	100	2018-07-01 00:00:00							
TDBG01		BLDGS & GROUNDS ASSISTANT I		100	25,044	16,641	41,685	25,044	16,641	41,685
TA3555	F	100	2018-07-01 00:00:00							
TDBG05		BUILDINGS & GROUNDS SPECIALIST		100	40,452	20,355	60,807	40,452	20,355	60,807
TA5008	F	100	2018-07-01 00:00:00							
TDBG01		BLDGS & GROUNDS ASSISTANT I		100	25,044	16,641	41,685	25,044	16,641	41,685
Total					140,628	86,919	227,547	140,628	86,919	227,547
Authorized Employees Full Time					5	0	5	5	0	5

Department Name: ADMINISTRATION AND INFORMATION Division Name: EMPLOYEES GROUP INSURANCE				Department Number: 006 Division Number: 3800			
1 Division Code		2 2019-2020 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Recommended Approp
UNIT							
ADMINISTRATIVE SERVICES	3801	3,549,395	0	0	0	0	3,549,395
EMPLOYEE LIFE INSURANCE	3817	4,291,866	0	0	0	0	4,291,866
EMPLOYEE HEALTH INS	3818	672,927,528	0	0	0	0	672,927,528
EMPLOYEE DENTAL INS	3819	26,537,579	0	0	0	0	26,537,579
VOLUNTARY INSURANCE	3830	8,000,000	0	0	0	0	8,000,000
FLEXIBLE BENEFITS PLAN	3850	8,000,000	0	0	0	0	8,000,000
TOTAL BY UNIT		723,306,368	0	0	0	0	723,306,368
OBJECT SERIES							
PERSONAL SERVICES	0100	1,822,471	0	0	0	0	1,822,471
SUPPORTIVE SERVICES	0200	245,730	0	0	0	0	245,730
RESTRICTIVE SERVICES	0300	367,722	0	0	0	0	367,722
CENT. SERV./DATA SERV.	0400	113,829	0	0	0	0	113,829
NON-OPERATING EXPENDITURES	0800	719,927,388	0	0	0	0	719,927,388
CONTRACTUAL SERVICES	0900	829,228	0	0	0	0	829,228
TOTAL BY OBJECT SERIES		723,306,368	0	0	0	0	723,306,368
SOURCES OF FUNDING							
INTERNAL FUND	IS	715,306,368	0	0	0	0	715,306,368
SPECIAL REVENUE	SR	8,000,000	0	0	0	0	8,000,000
TOTAL BY FUNDS		723,306,368	0	0	0	0	723,306,368
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		15	0	(4)	(4)	0	11
TOTAL AUTHORIZED EMPLOYEES		15	0	(4)	(4)	0	11

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 1A. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

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

	Estimate		Estimate		Estimate
	13/14	15/16	17/18	19/20	21/22
Beginning Balance	\$61,230,180	\$58,876,752	\$68,991,393	\$22,497,050	\$33,491,670
- Expenditures Unit 3801, 3818, 3819	(\$481,112,404)	(\$550,503,099)	(\$613,030,377)	(\$703,305,518)	(\$747,045,807)
+ Revenue	\$478,758,976	\$560,617,740	\$566,536,034	\$714,300,138	\$758,040,427
Ending Balance	<u>\$58,876,752</u>	<u>\$68,991,393</u>	<u>\$22,497,050</u>	<u>\$33,491,670</u>	<u>\$44,486,290</u>

Assume rate increases occur at some level during BFY '19 & '21

Current balance as of this report - \$16,547,182

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
9522	Group Health Ins. Prm-Employee
9523	Group Health Ins Cntrbtn-State
9533	Preventive Dental Ins
9534	Optional Dental Ins

SECTION 2. SUPPLEMENTAL REQUEST

PRIORITY # 1 – Position and Support Funding

A. EXPLANATION OF REQUEST: The Department of Administration and Information (A&I), Employees' Group Insurance Section (EGI), is requesting to repurpose position #3552, #3553, #3554 and #3555 to the General Services Division, Facilities Operations Unit, to meet the needs of its supplemental exception request. These positions are currently not funded in the department. The positions were originally authorized in the 2010 Session, Chapter 106, for administration of K-12 school districts that chose to participate in the plan. However, since 2010 only one school district has elected to participate. Should additional districts decide to join the plan in the future, it is possible EGI would need additional positions. After this repurposing, one vacant position remains in EGI for K-12 purposes. This request will transfer the positions to the General Services Division. The General Services Division has a request in their budget to fund the positions with general funds.

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

	Object Code	Amount	Funding Source
1	0103 - Salaries Classified	\$0	100% 5105
2	0105 - Employer Pd Benefits	\$0	100% 5105
3	0196 - Employer Health Ins Benefits	\$0	100% 5105
	Total	\$0	100% 5105 Internal Funds

C. PERFORMANCE JUSTIFICATION: This request ties to the agency strategic plan by exceeding our customers' expectations, improving efficiencies and streamlining operations, supporting and developing our employees and wisely managing entrusted state resources.

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

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request as submitted.

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	2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	Governor's Recommended Approp
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,217,872	0	0	0	0	1,217,872
EMPLOYER PD BENEFITS	0105	321,676	0	0	0	0	321,676
EMPLOYER HEALTH INS BENEFITS	0196	282,923	0	0	0	0	282,923
RETIREEES INSURANCE	0197	0	0	0	0	0	0
PERSONAL SERVICES	0100	1,822,471	0	0	0	0	1,822,471
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
DP REPRODUCT OTH EQ	0242	0	0	0	0	0	0
EQUIPMENT RENTAL	0252	4,500	0	0	0	0	4,500
PAYMENTS	0255	20,000	0	0	0	0	20,000
MAINTENANCE CONTRACTS EXTERNAL	0292	19,500	0	0	0	0	19,500
SUPPORTIVE SERVICES	0200	245,730	0	0	0	0	245,730
COST ALLOCATION	0301	367,722	0	0	0	0	367,722
RESTRICTIVE SERVICES	0300	367,722	0	0	0	0	367,722
CENTRAL-SER DATA-SER	0410	104,862	0	0	0	0	104,862
TELECOMMUNICATIONS	0420	8,967	0	0	0	0	8,967
EXCEPTION REQUEST 0410-0420	0430	0	0	0	0	0	0
CENT. SERV./DATA SERV.	0400	113,829	0	0	0	0	113,829
FUND SHIFT - FISCAL	0881	170,415	0	0	0	0	170,415
NON-OPERATING EXPENDITURES	0800	170,415	0	0	0	0	170,415
PROFESSIONAL FEES	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		3,549,395	0	0	0	0	3,549,395
SOURCE OF FUNDING							
HEALTH INS PREM-OPERATING COST	5105	3,549,395	0	0	0	0	3,549,395
INTERNAL FUND	IS	3,549,395	0	0	0	0	3,549,395
TOTAL FUNDING		3,549,395	0	0	0	0	3,549,395

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 Description	2 2019-2020 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Recommended Approp
AUTHORIZED EMPLOYEES FULL TIME EMPLOYEE COUNT	15	0	(4)	(4)	0	11
TOTAL AUTHORIZED EMPLOYEES	15	0	(4)	(4)	0	11

Department Name: ADMINISTRATION AND INFORMATION				Wyoming On Line Financial Codes									
Division Name: ADMINISTRATIVE SERVICES				DEPT		DIVISION		UNIT		FUND		APPR	
Unit Name: ADMINISTRATIVE SERVICES				006		3800		3801		525		525	
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							
TD3552	F	100	2018-07-01 00:00:00										
NPOS		NEW POSITION			100		0	0	0	0	0	0	
TD3553	F	100	2018-07-01 00:00:00										
NPOS		NEW POSITION			100		0	0	0	0	0	0	
TD3554	F	100	2018-07-01 00:00:00										
NPOS		NEW POSITION			100		0	0	0	0	0	0	
TD3555	F	100	2018-07-01 00:00:00										
NPOS		NEW POSITION			100		0	0	0	0	0	0	
Total							0	0	0	0	0	0	
Authorized Employees Full Time							(4)	0	(4)	(4)	0	(4)	

State of Wyoming

2019-2020

Supplemental Budget Request



Agency 007: Wyoming Military Department

Prepared for the February 2019 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

K. Luke Reiner, Major General

Title

The Adjutant General

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

Douglas C. Shope, Deputy Director

Misty Malmborg, Business/Budget Manager



Budget Division
Department of Administration and Information

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Department Name: WYOMING MILITARY DEPARTMENT							Department Number: 007
1 Description	Code	2 2019-2020 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Recommended Approp
DIVISION							
MILITARY DEPT. OPERATIONS	0100	10,403,799	794,160	0	794,160	(629,825)	10,568,134
AIR NATIONAL GUARD	0200	14,526,687	150,000	0	150,000	(75,000)	14,601,687
CAMP GUERNSEY	0300	912,661	0	0	0	0	912,661
ARMY NATIONAL GUARD	0400	43,403,979	0	0	0	0	43,403,979
VETERANS SERVICES	0500	3,052,969	0	0	0	0	3,052,969
OREGON TRAIL VETS CEMETERY	0600	422,201	0	0	0	0	422,201
MILITARY SUPPORT TO CIVILIAN AUTHORITIES	0700	68,166	0	0	0	0	68,166
CIVIL AIR PATROL	0800	235,717	0	0	0	0	235,717
TOTAL BY DIVISION		73,026,179	944,160	0	944,160	(704,825)	73,265,514
OBJECT SERIES							
PERSONAL SERVICES	0100	40,483,681	0	0	0	0	40,483,681
SUPPORTIVE SERVICES	0200	20,701,073	944,160	0	944,160	(704,825)	20,940,408
RESTRICTIVE SERVICES	0300	5,258	0	0	0	0	5,258
CENT. SERV./DATA SERV.	0400	531,074	0	0	0	0	531,074
GRANTS & AID PAYMENT	0600	1,311,058	0	0	0	0	1,311,058
CONTRACTUAL SERVICES	0900	9,994,035	0	0	0	0	9,994,035
TOTAL BY OBJECT SERIES		73,026,179	944,160	0	944,160	(704,825)	73,265,514
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	14,815,142	944,160	0	944,160	(704,825)	15,054,477
FEDERAL FUNDS	X	52,783,140	0	0	0	0	52,783,140
OTHER FUNDS	Z	5,427,897	0	0	0	0	5,427,897
TOTAL BY FUNDS		73,026,179	944,160	0	944,160	(704,825)	73,265,514
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		242	0	0	0	0	242
PART TIME EMPLOYEE COUNT		29	0	0	0	0	29
AWEC EMPLOYEE COUNT		17	0	0	0	0	17
TOTAL AUTHORIZED EMPLOYEES		288	0	0	0	0	288

Department Name: WYOMING MILITARY DEPARTMENT

Department Number: 007

SECTION 1. 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 2. DEPT. EXCEPTION REQUEST PRIORITIES

007 - Wyoming Military Department 2019-2020 Supplemental Budget Request									
Priority	Unit #	Description	Department Request		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	0101	Armory Operations and Maintenance	\$328,670	0	\$164,335	\$164,335	\$0	\$0	0
2	0201	Air NG Cheyenne Airbase Operations and Maintenance	\$150,000	0	\$75,000	\$75,000	\$0	\$0	0
3	0101	Armory Maintenance State-Wide	\$465,490	0	\$0	\$0	\$0	\$0	0
Totals			\$944,160	0	\$239,335	\$239,335	\$0	\$0	0
General Fund			\$944,160						
Federal Funds			\$0						
Other Funds			\$0						
Total Request			\$944,160						

Department Name: WYOMING MILITARY DEPARTMENT Division Name: MILITARY DEPT. OPERATIONS				Department Number: 007 Division Number: 0100			
1 Division	Code	2 2019-2020 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Recommended Approp
UNIT							
STATE AFFAIRS	0101	9,089,620	794,160	0	794,160	(629,825)	9,253,955
EDUCATIONAL ASSISTANCE	0103	1,294,179	0	0	0	0	1,294,179
FIRST RESPONDER RETIREMENT	0111	20,000	0	0	0	0	20,000
TOTAL BY UNIT		10,403,799	794,160	0	794,160	(629,825)	10,568,134
OBJECT SERIES							
PERSONAL SERVICES	0100	5,841,665	0	0	0	0	5,841,665
SUPPORTIVE SERVICES	0200	2,935,268	794,160	0	794,160	(629,825)	3,099,603
CENT. SERV./DATA SERV.	0400	89,308	0	0	0	0	89,308
GRANTS & AID PAYMENT	0600	1,311,058	0	0	0	0	1,311,058
CONTRACTUAL SERVICES	0900	226,500	0	0	0	0	226,500
TOTAL BY OBJECT SERIES		10,403,799	794,160	0	794,160	(629,825)	10,568,134
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	10,403,799	794,160	0	794,160	(629,825)	10,568,134
TOTAL BY FUNDS		10,403,799	794,160	0	794,160	(629,825)	10,568,134
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		34	0	0	0	0	34
PART TIME EMPLOYEE COUNT		10	0	0	0	0	10
AWEC EMPLOYEE COUNT		0	0	0	0	0	0
TOTAL AUTHORIZED EMPLOYEES		44	0	0	0	0	44

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 2. SUPPLEMENTAL REQUEST

PRIORITY # 1 – ARMORY OPERATIONS AND MAINTENANCE

A. EXPLANATION OF REQUEST: This request in the amount of \$328,670 is required for armory maintenance funding to match federal funds for existing armories, state-wide. Insufficient funding is creating significant preventative and deferred maintenance gaps impacting the Wyoming Military Department's ability to train soldiers, store/maintain equipment, and provide support to our local communities. The requested funding is targeted for preventative maintenance 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. Federal matching funds are already appropriated in the 0401 Budget. We are currently not maintaining these facilities at an acceptable minimal level due to the absence of state matching funds.

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

	Object Code	Amount	Funding Source
1	0201 - Real Property Repair	\$328,670	100% 1001
	Total	\$328,670	100% 1001 General Fund

C. PERFORMANCE JUSTIFICATION: Priority #1 will improve the Department's performance measures of: *Provide the Best Training Facilities* for our soldiers and airmen. *Modernize and Maintain Armories* to better support state emergencies for use as command centers, staging areas, shelters, housing and feeding responders, and use for community resident activities.

GOVERNOR'S RECOMMENDATION

I recommend approval of \$164,335 general fund.

PRIORITY # 3 – ARMORY MAINTENANCE STATE-WIDE

A. EXPLANATION OF REQUEST: This request for \$465,490 in one time funding and is required to address the agency facility critically deferred maintenance activities. The \$465,490 in general funds will be matched with federal funds, which are already appropriated, to accomplish facilities maintenance projects. These funds will significantly reduce the following critically deferred maintenance activities: HVAC sustainment (start-up, computer control system upgrades, pump bearings, compressors, and valves), exterior maintenance for security purposes (electronic controlled access points, gate and fence

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

repairs, weed control, and lighting), emergency generator maintenance, exterior building perimeter maintenance (windows, doors and jambs, roof/soffit/facade/siding repairs, and overhead doors and operators), general maintenance of building interior components (doors, floors, ceilings, and lighting), etc. The funding is required to ensure the agency overcomes growing deferred maintenance and achieves a level of service capability for the facilities to the communities and for soldier support.

This is only a portion of the actual requirement. No projects in this request qualify for state Major Maintenance funding.

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

	Object Code	Amount	Funding Source
1	0201 - Real Property Repair	\$465,490	100% 1001
	Total	\$465,490	100% 1001 General Fund

C. PERFORMANCE JUSTIFICATION: Priority #3 will improve the Department's performance measures of: Provide the Best Training Facilities for our soldiers and airmen. Modernize and Maintain Armories to better support state emergencies for use as command centers, staging areas, shelters, housing and feeding responders, and use for community resident activities.

GOVERNOR'S RECOMMENDATION

I recommend denial of this exception request as submitted.

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	2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	Governor's Recommended Approp
EXPENDITURES							
SALARIES-SET BY LAW	0101	271,872	0	0	0	0	271,872
SALARIES CLASSIFIED	0103	3,267,614	0	0	0	0	3,267,614
SALARIES OTHER	0104	232,294	0	0	0	0	232,294
EMPLOYER PD BENEFITS	0105	1,061,514	0	0	0	0	1,061,514
AWEC SALARY & BENEFITS	0110	0	0	0	0	0	0
EMPLOYER HEALTH INS BENEFITS	0196	1,008,371	0	0	0	0	1,008,371
RETIREEES INSURANCE	0197	0	0	0	0	0	0
PERSONAL SERVICES	0100	5,841,665	0	0	0	0	5,841,665
REAL PROPTY REP & MT	0201	960,383	794,160	0	794,160	(629,825)	1,124,718
EQUIPMENT REP & MNTC	0202	20,000	0	0	0	0	20,000
UTILITIES	0203	1,073,449	0	0	0	0	1,073,449
COMMUNICATION	0204	42,261	0	0	0	0	42,261
DUES-LICENSES-REGIST	0207	18,000	0	0	0	0	18,000
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	56,625	0	0	0	0	56,625
TRAVEL OUT OF STATE	0222	25,776	0	0	0	0	25,776
PERMANENTLY ASSIGNED VEHICLES	0223	35,240	0	0	0	0	35,240
OFFICE SUPPL-PRINTNG	0231	59,200	0	0	0	0	59,200
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	167,904	0	0	0	0	167,904
FARM & LIVESTOCK SUP	0238	8,243	0	0	0	0	8,243
OTH REPAIR-MAINT SUP	0239	222,172	0	0	0	0	222,172
SOFTWARE & SOFTMAINT	0240	0	0	0	0	0	0
DP REPRODUCT OTH EQ	0242	2,160	0	0	0	0	2,160
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 CONTRACTS EXTERNAL	0292	22,177	0	0	0	0	22,177
SUPPORTIVE SERVICES	0200	2,934,468	794,160	0	794,160	(629,825)	3,098,803
CENTRAL-SER DATA-SER	0410	13,656	0	0	0	0	13,656
TELECOMMUNICATIONS	0420	73,331	0	0	0	0	73,331
CENT. SERV./DATA SERV.	0400	86,987	0	0	0	0	86,987
PROFESSIONAL FEES	0901	226,500	0	0	0	0	226,500
CONTRACTUAL SERVICES	0900	226,500	0	0	0	0	226,500
EXPENDITURE TOTALS		9,089,620	794,160	0	794,160	(629,825)	9,253,955
SOURCE OF 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			
1 Description	Code	2 2019-2020 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Recommended Approp
GENERAL FUND	1001	9,089,620	794,160	0	794,160	(629,825)	9,253,955
GENERAL FUND/BRA	G	9,089,620	794,160	0	794,160	(629,825)	9,253,955
TOTAL FUNDING		9,089,620	794,160	0	794,160	(629,825)	9,253,955
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		34	0	0	0	0	34
PART TIME EMPLOYEE COUNT		10	0	0	0	0	10
AWEC EMPLOYEE COUNT		0	0	0	0	0	0
TOTAL AUTHORIZED EMPLOYEES		44	0	0	0	0	44

Department Name: WYOMING MILITARY DEPARTMENT Division Name: AIR NATIONAL GUARD				Department Number: 007 Division Number: 0200			
1 Division	Code	2 2019-2020 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Recommended Approp
UNIT							
AIR NATIONAL GUARD	0201	13,584,823	150,000	0	150,000	(75,000)	13,659,823
STARBASE	0203	941,864	0	0	0	0	941,864
TOTAL BY UNIT		14,526,687	150,000	0	150,000	(75,000)	14,601,687
OBJECT SERIES							
PERSONAL SERVICES	0100	11,454,174	0	0	0	0	11,454,174
SUPPORTIVE SERVICES	0200	3,063,085	150,000	0	150,000	(75,000)	3,138,085
CENT. SERV./DATA SERV.	0400	9,428	0	0	0	0	9,428
TOTAL BY OBJECT SERIES		14,526,687	150,000	0	150,000	(75,000)	14,601,687
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	847,980	150,000	0	150,000	(75,000)	922,980
FEDERAL FUNDS	X	13,678,707	0	0	0	0	13,678,707
TOTAL BY FUNDS		14,526,687	150,000	0	150,000	(75,000)	14,601,687
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		66	0	0	0	0	66
AWEC EMPLOYEE COUNT		2	0	0	0	0	2
TOTAL AUTHORIZED EMPLOYEES		68	0	0	0	0	68

Department Name: WYOMING MILITARY DEPARTMENT

Division Name: AIR NATIONAL GUARD

Unit Name: AIR NATIONAL GUARD

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
007	0200	0201	001	201

SECTION 1. UNIT STATUTORY AUTHORITY

19-9-102, 19-9-201 to 19-9-207

SECTION 2. SUPPLEMENTAL REQUEST

PRIORITY # 2 – AIR NG CHEYENNE AIRBASE OPERATIONS AND MAINTENANCE

A. EXPLANATION OF REQUEST: This request is required to operate and maintain the Wyoming Air National Guard Base facilities and grounds in Cheyenne located on north airport property. The operating costs have a 75% federal / 25% General fund match. One hundred fifty thousand dollars (\$150,000.00) of General funds are required to support 1,200+ military members and the Airlift Wing's assigned resources valued at over \$800 million. Federal matching funds are already appropriated at the federal level and require incorporation into the 0201 Budget. This budget has not been increased in over 14 years, even though during this time frame several new buildings were built. The facilities are currently not able to be maintained at an acceptable minimal level due to the absence of state matching funds with total square footage of 462,611. This appropriation will ensure overall mission capability with regard to both State and Federal missions, to include the Wyoming Military Department; Quick Reaction Force (QRF). This request is the minimum required to attempt to maintain the Air National Guard Base at an absolute minimum level. All federal funds are currently appropriated for the 75% match.

We understand the fiscal constraints and therefore are NOT requesting five (5) positions that require state 25% match due to the poor economy. These positions have been authorized and funded at the federal level for several years, but remain vacant due to the lack of state funding and appropriated positions. This includes two janitorial positions and three maintenance technicians. Best practices for janitorial staffing is 20,000 – 50,000 square feet per janitor, and the base is currently at 100,000+ for each currently employed janitor.

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

	Object Code	Amount	Funding Source
1	0203 - Utilities	\$69,000	100% 1001
2	0239 - Other Repair Maintenance	\$81,000	100% 1001
	Total	\$150,000	100% 1001 General Fund

C. PERFORMANCE JUSTIFICATION: Priority #2 will improve the Department's performance measures of: Increase Strength and Growth Rate reflecting health of the force structure to absolutely satisfy 100 percent mission accomplishment. Provide the Best Training Facilities for our soldiers and airmen. Support State Missions by providing a Quick Reaction Force (QRF).

Department Name: WYOMING MILITARY DEPARTMENT
Division Name: AIR NATIONAL GUARD
Unit Name: AIR NATIONAL GUARD

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
007	0200	0201	001	201

GOVERNOR'S RECOMMENDATION

I recommend approval of \$75,000 general fund.

Department Name: WYOMING MILITARY DEPARTMENT			Wyoming On Line Financial Codes				
Division Name: AIR NATIONAL GUARD			DEPT	DIVISION	UNIT	FUND	APPR
Unit Name: AIR NATIONAL GUARD			007	0200	0201	001	201
1	2	3	4	5	6	7	
Description	Code	2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	Governor's Recommended Approp
EXPENDITURES							
SALARIES CLASSIFIED	0103	6,966,995	0	0	0	0	6,966,995
EMPLOYER PD BENEFITS	0105	2,110,345	0	0	0	0	2,110,345
EMPLOYER HEALTH INS BENEFITS	0196	1,707,511	0	0	0	0	1,707,511
RETIREEES INSURANCE	0197	0	0	0	0	0	0
PERSONAL SERVICES	0100	10,784,851	0	0	0	0	10,784,851
REAL PROPTY REP & MT	0201	479,150	0	0	0	0	479,150
EQUIPMENT REP & MNTC	0202	8,093	0	0	0	0	8,093
UTILITIES	0203	1,362,116	69,000	0	69,000	0	1,431,116
COMMUNICATION	0204	27,456	0	0	0	0	27,456
DUES-LICENSES-REGIST	0207	38,623	0	0	0	0	38,623
MISCELLANEOUS	0210	22,697	0	0	0	0	22,697
TRAVEL IN STATE	0221	5,956	0	0	0	0	5,956
TRAVEL OUT OF STATE	0222	40,656	0	0	0	0	40,656
OFFICE SUPPL-PRINTNG	0231	14,400	0	0	0	0	14,400
MTR VEH&AIRPLANE SUP	0233	2,000	0	0	0	0	2,000
EDUCA-RECREATNL SUPP	0236	10,000	0	0	0	0	10,000
SOFT GOODS&HOUSEKPNG	0237	120,000	0	0	0	0	120,000
FARM & LIVESTOCK SUP	0238	2,165	0	0	0	0	2,165
OTH REPAIR-MAINT SUP	0239	456,118	81,000	0	81,000	(75,000)	462,118
REAL PROPERTY RENTAL	0251	201,114	0	0	0	0	201,114
SUPPORTIVE SERVICES	0200	2,790,544	150,000	0	150,000	(75,000)	2,865,544
TELECOMMUNICATIONS	0420	9,428	0	0	0	0	9,428
CENT. SERV./DATA SERV.	0400	9,428	0	0	0	0	9,428
EXPENDITURE TOTALS		13,584,823	150,000	0	150,000	(75,000)	13,659,823
SOURCE OF FUNDING							
GENERAL FUND	1001	847,980	150,000	0	150,000	(75,000)	922,980
GENERAL FUND/BRA	G	847,980	150,000	0	150,000	(75,000)	922,980
00.007 AIR GRD-ADMINISTRATION	7317	12,736,843	0	0	0	0	12,736,843
FEDERAL FUNDS	X	12,736,843	0	0	0	0	12,736,843
TOTAL FUNDING		13,584,823	150,000	0	150,000	(75,000)	13,659,823
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		63	0	0	0	0	63
TOTAL AUTHORIZED EMPLOYEES		63	0	0	0	0	63

State of Wyoming

2019-2020

Supplemental Budget Request

Agency 011: Department of Revenue



Prepared for the February 2019 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 

Name Dan Noble

Title Director

Christie Yurek



Budget Division

Department of Administration and Information

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Department Name: DEPARTMENT OF REVENUE				Department Number: 011			
1	2	3	4	5	6	7	
Description	Code	2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	Governor's Recommended Approp
DIVISION							
ADMINISTRATION	0100	3,250,068	3,682,151	(46,808)	3,635,343	(175,000)	6,710,411
REVENUE DIVISION	0200	9,224,639	0	46,808	46,808	0	9,271,447
VALUATION DIVISION	0300	4,621,426	2,255,372	0	2,255,372	(2,255,372)	4,621,426
LIQUOR DIVISION	0500	8,364,228	0	0	0	0	8,364,228
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		227,460,361	5,937,523	0	5,937,523	(2,430,372)	230,967,512
OBJECT SERIES							
PERSONAL SERVICES	0100	18,901,330	0	0	0	0	18,901,330
SUPPORTIVE SERVICES	0200	4,348,451	0	0	0	0	4,348,451
RESTRICTIVE SERVICES	0300	525,828	0	0	0	0	525,828
CENT. SERV./DATA SERV.	0400	522,147	20,322	0	20,322	0	542,469
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	1,162,605	5,917,201	0	5,917,201	(2,430,372)	4,649,434
TOTAL BY OBJECT SERIES		227,460,361	5,937,523	0	5,937,523	(2,430,372)	230,967,512
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	16,305,598	5,937,523	0	5,937,523	(2,430,372)	19,812,749
OTHER FUNDS	Z	211,154,763	0	0	0	0	211,154,763
TOTAL BY FUNDS		227,460,361	5,937,523	0	5,937,523	(2,430,372)	230,967,512
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		114	0	0	0	0	114
TOTAL AUTHORIZED EMPLOYEES		114	0	0	0	0	114

Department Name: DEPARTMENT OF REVENUE

Department Number: 011

SECTION 1. 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 2. DEPT. EXCEPTION REQUEST PRIORITIES

011 - Department of Revenue 2019-2020 Supplemental Budget Request									
Priority	Unit #	Description	Department Request		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	0105	Managed Business Solutions COTS Support	\$2,730,654	0	\$2,730,654	\$2,730,654	\$0	\$0	0
2	0105	Excise Tax System ETS II SQL Migration	\$546,322	0	\$546,322	\$546,322	\$0	\$0	0
3	0105	Mineral Tax System Migration to Azure Cloud	\$230,175	0	\$230,175	\$230,175	\$0	\$0	0
4	0301	Oblique and Orthogonal Imagery	\$2,255,372	0	\$0	\$0	\$0	\$0	0
5	0105	In-House Business Intelligence Tool	\$175,000	0	\$0	\$0	\$0	\$0	0
6	0103	Transfer Position 0040	(\$46,808)	(1)	(\$46,808)	(\$46,808)	\$0	\$0	(1)
6	0201	Transfer Position 0040	\$ 46,808	1	\$46,808	\$46,808	\$0	\$0	1
7									
8									
9									
Totals			\$5,937,523	0	\$3,507,151	\$3,507,151	\$0	\$0	0
General Fund			\$5,937,523						
Federal Funds			\$0						
Other Funds			\$0						
Total Request			\$5,937,523						

Department Name: DEPARTMENT OF REVENUE Division Name: ADMINISTRATION				Department Number: 011 Division Number: 0100			
1 Division	Code	2 2019-2020 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Recommended Approp
UNIT							
ADMINISTRATION	0101	747,865	0	0	0	0	747,865
STREAMLINED SALE TAX PROJECT	0102	62,928	0	0	0	0	62,928
ADMINISTRATIVE SERVICES	0103	1,708,001	0	(46,808)	(46,808)	0	1,661,193
INFORMATION TECHNOLOGY DIV.	0105	731,274	3,682,151	0	3,682,151	(175,000)	4,238,425
TOTAL BY UNIT		3,250,068	3,682,151	(46,808)	3,635,343	(175,000)	6,710,411
OBJECT SERIES							
PERSONAL SERVICES	0100	2,253,966	0	(46,808)	(46,808)	0	2,207,158
SUPPORTIVE SERVICES	0200	427,483	0	0	0	0	427,483
CENT. SERV./DATA SERV.	0400	355,137	20,322	0	20,322	0	375,459
CONTRACTUAL SERVICES	0900	213,482	3,661,829	0	3,661,829	(175,000)	3,700,311
TOTAL BY OBJECT SERIES		3,250,068	3,682,151	(46,808)	3,635,343	(175,000)	6,710,411
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	3,250,068	3,682,151	(46,808)	3,635,343	(175,000)	6,710,411
TOTAL BY FUNDS		3,250,068	3,682,151	(46,808)	3,635,343	(175,000)	6,710,411
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		13	0	(1)	(1)	0	12
TOTAL AUTHORIZED EMPLOYEES		13	0	(1)	(1)	0	12

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 2. SUPPLEMENTAL REQUEST

PRIORITY # 6 – Transfer Position to Excise Tax Division

A. EXPLANATION OF REQUEST: The Administrative Services Division is requesting the transfer of position 0040 to the Excise Tax Division. This position has been assisting the Excise Tax Division as well as the Administrative Services Division for a few months. Originally the position was utilized for the administration of the Property Tax Refund Program. The program was not funded during the latest legislative session and therefore the position was used solely in the Excise Tax Division due to under staffed situations. It was determined that the program will not be returning in the immediate future and therefore the division has decided to permanently transfer the position where it can be used in an area that is more efficient for the Agency.

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

	Object Code	Amount	Funding Source
1	0103 - Salaries	(\$28,944)	100% General Fund
2	0105 - Benefits	(\$ 7,499)	100% General Fund
3	0196 - Health Ins	(\$10,365)	100% General Fund
	Total	(\$46,808)	100% General Fund

C. PERFORMANCE JUSTIFICATION: Priority #6 will improve performance measure #2 pertaining to the percentage of compliance with Sales and Use Tax Statutes as indicated by Audits. Adequate development tools will serve to ensure proper support for the sales and use tax system in an efficient and cost effective manner.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request as submitted.

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	2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	Governor's Recommended Approp
EXPENDITURES							
SALARIES CLASSIFIED	0103	904,031	0	(28,944)	(28,944)	0	875,087
EMPLOYER PD BENEFITS	0105	260,601	0	(7,499)	(7,499)	0	253,102
EMPLOYER HEALTH INS BENEFITS	0196	368,541	0	(10,365)	(10,365)	0	358,176
RETIREEES INSURANCE	0197	0	0	0	0	0	0
PERSONAL SERVICES	0100	1,533,173	0	(46,808)	(46,808)	0	1,486,365
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
DP REPRODUCT OTH EQ	0242	6,633	0	0	0	0	6,633
MAINTENANCE CONTRACTS EXTERNAL	0292	96,746	0	0	0	0	96,746
SUPPORTIVE SERVICES	0200	128,775	0	0	0	0	128,775
CENTRAL-SER DATA-SER	0410	0	0	0	0	0	0
TELECOMMUNICATIONS	0420	6,053	0	0	0	0	6,053
CENT. SERV./DATA SERV.	0400	6,053	0	0	0	0	6,053
PROFESSIONAL FEES	0901	40,000	0	0	0	0	40,000
CONTRACTUAL SERVICES	0900	40,000	0	0	0	0	40,000
EXPENDITURE TOTALS		1,708,001	0	(46,808)	(46,808)	0	1,661,193
SOURCE OF FUNDING							
GENERAL FUND	1001	1,708,001	0	(46,808)	(46,808)	0	1,661,193
GENERAL FUND/BRA	G	1,708,001	0	(46,808)	(46,808)	0	1,661,193
TOTAL FUNDING		1,708,001	0	(46,808)	(46,808)	0	1,661,193
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		10	0	(1)	(1)	0	9
TOTAL AUTHORIZED EMPLOYEES		10	0	(1)	(1)	0	9

Department Name: DEPARTMENT OF REVENUE					Wyoming On Line Financial Codes					
Division Name: ADMINISTRATIVE SERVICES					DEPT	DIVISION	UNIT	FUND	APPR	
Unit Name: ADMINISTRATIVE SERVICES					011	0100	0103	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						
TD0040	F	100	2018-07-01 00:00:00							
FIAC04		ACCOUNTING CLERK		100	(28,944)	(17,865)	(46,809)	(28,944)	(17,865)	(46,809)
Total					(28,944)	(17,865)	(46,809)	(28,944)	(17,865)	(46,809)
Authorized Employees Full Time					(1)	0	(1)	(1)	0	(1)

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 2. SUPPLEMENTAL REQUEST

PRIORITY # 1 – Additional Funding for Managed Business Solutions to provide COTS Support for our Excise Tax II and Mineral Tax III systems

A. EXPLANATION OF REQUEST: The Department of Revenue is looking to ensure its applications are maintained and supported for the foreseeable future, another 5-10 years. To achieve this DOR is looking to outsource support for its Excise Tax System II (ETS II) and Mineral Tax System III (MTS III) to Managed Business Solutions (MBS). MBS originally either developed or co-developed both applications. Since the initial implementation of ETS II (2011) and MTS III (2012) DOR has maintained support contracts with MBS to augment its 5 person in-house team. MBS has also contributed to the implementation of legislative changes, such as the Prepaid Wireless Bill when requested. Fiscal Notes are / were submitted to secure the additional funding required for legislative changes. As described in the Problem Statement of this Business Case, DOR is looking to address; aging staff and infrastructure, increased demand on IT resources, Audit Comments, and the ability to hire and cross train resources by outsourcing to MBS to ensure its applications remain supportable and up-to-date on technologies. ETS Request BC#C61A62D1

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

	Object Code	Amount	Funding Source
1	0903 - Special Projects	\$2,730,654	100% General Fund
	Total	\$2,730,654	100% General Fund

C. PERFORMANCE JUSTIFICATION: Priority #1 will improve performance measure #2, #7 and #8 pertaining to mineral severance taxes collected as a percentage of severance taxes due and compliance with sales and use tax statutes and percent of tax values reported after values are certified to the counties. This will ensure proper support for mineral, sales and use tax systems in an efficient and cost effective manner.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request as submitted.

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

PRIORITY # 2 – Additional Funding to move the Department of Revenue's Excise Tax System II application to SQL

A. EXPLANATION OF REQUEST: The Department of Revenue's Excise Tax System II application was originally written using the Informix Database Management System (DBMS) running on the Linux Operating System in the mid-1990s. Informix was acquired by IBM which restructured the licensing resulting in an 8.5 times increase per biennium from \$12,675.20 to \$107,683.80 starting July 1, 2018 for the Excise Tax System II only as the Mineral Tax System III (MTS III) has already been migrated from Informix to SQL in early 2018.

The projected benefits of moving to SQL include:

- Eliminate Informix DBMS - ETS II is the only application in the State running on this DMBS.
- Estimate annual cost savings of \$41,172.20 starting in Year 3, once the migration is completed.
- Increase application performance as already demonstrated by the migration of MTS III, such as Monthly Distribution reduced from 4-12 hours to 1-4 hour(s) processing time.
- Increased Supportability by:
 - reducing DOR's Linux environment
 - simplifying the ETS II architecture
 - application resource succession planning / replacement
 - position ETS II for migration to a Cloud Platform

Based on the above benefits and success of migrating MTS III to SQL, DOR is requesting the funding to migrate ETS II to SQL. ETS Request BC#9A3C6038

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

	Object Code	Amount	Funding Source
1	0903 - Special Projects	\$526,000	100% General Fund
2	0410 - SQL DB Services	<u>\$20,322</u>	100% General Fund
	Total	\$546,322	100% General Fund

C. PERFORMANCE JUSTIFICATION: Priority #2 will improve performance measure #2, #7 and #8 pertaining to mineral severance taxes collected as a percentage of severance taxes due and compliance with sales and use tax statutes and percent of tax values reported after values are certified to the counties. This will ensure proper support for mineral, sales and use tax systems in an efficient and cost effective manner.

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

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request as submitted.

PRIORITY # 3 –Additional Funding to move the Mineral Tax III system to the Azure Cloud

A. EXPLANATION OF REQUEST: To ensure the Department of Revenue applications remain on current scalable infrastructure DOR is looking to migrate its server infrastructure from the ETS's Greenhouse Datacenter (GHC) to Microsoft's Azure Cloud infrastructure. This will ensure the MTS III application is:

- Scalable: infrastructure can be scaled on demand
- Supportable: on up-to-date technologies
- Affordable: After optimization on Azure, DOR will see cost savings over GHC

DOR is looking to reduce ongoing costs and extend the life of the Mineral Tax System III (MTS III) 5-10 years while ensuring it remains supportable and on up-to-date technologies by migrating MTS III to the Azure Cloud environment. ETS Request BC#36934507

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

	Object Code	Amount	Funding Source
1	0901 - Professional Fees	\$29,340	100% General Fund
2	0903 - Special Projects	<u>\$200,835</u>	100% General Fund
	Total	\$230,175	100% General Fund

C. PERFORMANCE JUSTIFICATION: Priority #3 will improve performance measure #2, #7 and #8 pertaining to mineral severance taxes collected as a percentage of severance taxes due and compliance with sales and use tax statutes and percent of tax values reported after values are certified to the counties. This will ensure proper support for mineral, sales and use tax systems in an efficient and cost effective manner.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request as submitted.

PRIORITY # 5 – Additional Funding is requested to provide an In-House Business Intelligence tool

A. EXPLANATION OF REQUEST: The Department is requesting additional funding to provide an In-House Business Intelligence tool to be used to easily allow for the extraction and comparison of data for on-going requests. Based on the recent Efficiency Study, DOA / DOR have been advised to look into a Discovery Unit. This Unit would be responsible for investigating potential Audit candidates, i.e. High Sales, Low Taxes Reported. DOR was also looking

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

to enhance its current reporting to Counties and other State Agencies, like LSO, though Dashboards and Stories. To do this DOR is requesting a Budget Exception for \$175,000 to acquire the software, hardware, installation and training required. ETS Request #B109D556

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

	Object Code	Amount	Funding Source
1	0903 - Special Projects	<u>\$175,000</u>	100% General Fund
	Total	\$175,000	100% General Fund

C. PERFORMANCE JUSTIFICATION: Priority #5 will improve performance measure #2, #7 and #8 pertaining to mineral severance taxes collected as a percentage of severance taxes due and compliance with sales and use tax statutes and percent of tax values reported after values are certified to the counties. This will ensure proper support for mineral, sales and use tax systems in an efficient and cost effective manner.

GOVERNOR'S RECOMMENDATION

I recommend denial of this exception request as submitted.

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	2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	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
DP REPRODUCT OTH EQ	0242	0	0	0	0	0	0
MAINTENANCE CONTRACTS EXTERNAL	0292	210,804	0	0	0	0	210,804
SUPPORTIVE SERVICES	0200	213,626	0	0	0	0	213,626
DIRECT BILL POSITIONS	0405	0	0	0	0	0	0
CENTRAL-SER DATA-SER	0410	344,166	20,322	0	20,322	0	364,488
TELECOMMUNICATIONS	0420	0	0	0	0	0	0
EXCEPTION REQUEST 0410-0420	0430	0	0	0	0	0	0
CENT. SERV./DATA SERV.	0400	344,166	20,322	0	20,322	0	364,488
CONTRACTUAL SERVICES	0900	0	0	0	0	0	0
PROFESSIONAL FEES	0901	173,482	29,340	0	29,340	0	202,822
SPECIAL PROJ & SVCS	0903	0	3,632,489	0	3,632,489	(175,000)	3,457,489
CONTRACTUAL SERVICES	0900	173,482	3,661,829	0	3,661,829	(175,000)	3,660,311
EXPENDITURE TOTALS		731,274	3,682,151	0	3,682,151	(175,000)	4,238,425
SOURCE OF FUNDING							
GENERAL FUND	1001	731,274	3,682,151	0	3,682,151	(175,000)	4,238,425
GENERAL FUND/BRA	G	731,274	3,682,151	0	3,682,151	(175,000)	4,238,425
TOTAL FUNDING		731,274	3,682,151	0	3,682,151	(175,000)	4,238,425
AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF REVENUE Division Name: REVENUE DIVISION				Department Number: 011 Division Number: 0200			
1 Division	Code	2 2019-2020 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Recommended Approp
UNIT							
EXCISE TAX DIVISION	0201	6,300,842	0	46,808	46,808	0	6,347,650
MINERAL TAX DIVISION	0285	2,923,797	0	0	0	0	2,923,797
TOTAL BY UNIT		9,224,639	0	46,808	46,808	0	9,271,447
OBJECT SERIES							
PERSONAL SERVICES	0100	8,473,284	0	46,808	46,808	0	8,520,092
SUPPORTIVE SERVICES	0200	641,800	0	0	0	0	641,800
CENT. SERV./DATA SERV.	0400	102,581	0	0	0	0	102,581
CONTRACTUAL SERVICES	0900	6,974	0	0	0	0	6,974
TOTAL BY OBJECT SERIES		9,224,639	0	46,808	46,808	0	9,271,447
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	8,434,104	0	46,808	46,808	0	8,480,912
SPECIAL REVENUE	SR	790,535	0	0	0	0	790,535
TOTAL BY FUNDS		9,224,639	0	46,808	46,808	0	9,271,447
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		49	0	1	1	0	50
TOTAL AUTHORIZED EMPLOYEES		49	0	1	1	0	50

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 2. SUPPLEMENTAL REQUEST

PRIORITY # 6 –Transfer position from Administrative Services

A. EXPLANATION OF REQUEST: The Excise Tax Division is requesting the transfer of position 0040 from the Administrative Services Division. This position has been assisting the Excise Tax Division as well as the Administrative Services Division for a few months. Originally the position was utilized for the administration of the Property Tax Refund Program. The program was not funded during the latest legislative session and therefore the position was used solely in the Excise Tax Division due to under staffed situations. It was determined that the program will not be returning in the immediate future and therefore the division has decided to permanently transfer the position where it can be used in an area that is more efficient for the Agency.

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

	Object Code	Amount	Funding Source
1	0103 - Salaries	\$28,944	100% General Fund
2	0105 - Benefits	\$7,499	100% General Fund
3	0196 - Health Ins.	\$10,365	100% General Fund
	Total	\$46,808	100% General Fund

C. PERFORMANCE JUSTIFICATION: Priority #6 will improve performance measure #2 pertaining to the percentage of compliance with Sales and Use Tax Statutes as indicated by Audits. Adequate development tools will serve to ensure proper support for the sales and use tax system in an efficient and cost effective manner.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request as submitted.

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	2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	Governor's Recommended Approp
EXPENDITURES							
SALARIES CLASSIFIED	0103	3,537,120	0	28,944	28,944	0	3,566,064
EMPLOYER PD BENEFITS	0105	986,823	0	7,499	7,499	0	994,322
EMPLOYER HEALTH INS BENEFITS	0196	1,089,519	0	10,365	10,365	0	1,099,884
RETIREEES INSURANCE	0197	0	0	0	0	0	0
PERSONAL SERVICES	0100	5,613,462	0	46,808	46,808	0	5,660,270
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	0	0	0	30,000
TRAVEL OUT OF STATE	0222	3,654	0	0	0	0	3,654
PERMANENTLY ASSIGNED VEHICLES	0223	81,712	0	0	0	0	81,712
OFFICE SUPPL-PRINTNG	0231	162,738	0	0	0	0	162,738
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
DP REPRODUCT OTH EQ	0242	36,797	0	0	0	0	36,797
EQUIPMENT RENTAL	0252	1,393	0	0	0	0	1,393
JUDGEMENTS-COURT-OTH	0256	30,000	0	0	0	0	30,000
MAINTENANCE CONTRACTS EXTERNAL	0292	12,009	0	0	0	0	12,009
SUPPORTIVE SERVICES	0200	592,119	0	0	0	0	592,119
CENTRAL-SER DATA-SER	0410	1,022	0	0	0	0	1,022
TELECOMMUNICATIONS	0420	89,490	0	0	0	0	89,490
CENT. SERV./DATA SERV.	0400	90,512	0	0	0	0	90,512
PROFESSIONAL FEES	0901	4,749	0	0	0	0	4,749
CONTRACTUAL SERVICES	0900	4,749	0	0	0	0	4,749
EXPENDITURE TOTALS		6,300,842	0	46,808	46,808	0	6,347,650
SOURCE OF FUNDING							
GENERAL FUND	1001	6,300,842	0	46,808	46,808	0	6,347,650
GENERAL FUND/BRA	G	6,300,842	0	46,808	46,808	0	6,347,650
TOTAL FUNDING		6,300,842	0	46,808	46,808	0	6,347,650
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		33	0	1	1	0	34
TOTAL AUTHORIZED EMPLOYEES		33	0	1	1	0	34

Department Name: DEPARTMENT OF REVENUE					Wyoming On Line Financial Codes						
Division Name: EXCISE TAX DIVISION					DEPT	DIVISION	UNIT	FUND	APPR		
Unit Name: EXCISE TAX DIVISION					011	0200	0201	001	201		
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							
TA0040	F	100	2018-07-01 00:00:00								
FIAC04		ACCOUNTING CLERK		100	28,944	17,865	46,809	28,944	17,865	46,809	
Total					28,944	17,865	46,809	28,944	17,865	46,809	
Authorized Employees Full Time					1	0	1	1	0	1	

Department Name: DEPARTMENT OF REVENUE Division Name: VALUATION DIVISION				Department Number: 011 Division Number: 0300			
1 Division	Code	2 2019-2020 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Recommended Approp
UNIT							
PROPERTY TAX DIVISION	0301	4,621,426	2,255,372	0	2,255,372	(2,255,372)	4,621,426
PROPERTY TAX REFUND PROGRAM	0303	0	0	0	0	0	0
TOTAL BY UNIT		4,621,426	2,255,372	0	2,255,372	(2,255,372)	4,621,426
OBJECT SERIES							
PERSONAL SERVICES	0100	2,118,001	0	0	0	0	2,118,001
SUPPORTIVE SERVICES	0200	2,398,115	0	0	0	0	2,398,115
CENT. SERV./DATA SERV.	0400	14,310	0	0	0	0	14,310
GRANTS & AID PAYMENT	0600	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	91,000	2,255,372	0	2,255,372	(2,255,372)	91,000
TOTAL BY OBJECT SERIES		4,621,426	2,255,372	0	2,255,372	(2,255,372)	4,621,426
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	4,621,426	2,255,372	0	2,255,372	(2,255,372)	4,621,426
TOTAL BY FUNDS		4,621,426	2,255,372	0	2,255,372	(2,255,372)	4,621,426
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		11	0	0	0	0	11
TOTAL AUTHORIZED EMPLOYEES		11	0	0	0	0	11

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 2. SUPPLEMENTAL REQUEST

PRIORITY #4 – Additional Funding to provide Oblique and Orthogonal Imagery

A. EXPLANATION OF REQUEST: The Property Tax Division of the Wyoming Department of Revenue is requesting funds to collect 3-D aerial imagery consisting of 4 oblique perspectives (shot from a 40 degree angle) as well as an Orthogonal (overhead) view of every location flown. Oblique images ensure any feature, such as a house, building, street light, fire hydrant etc. can be seen in its entirety. In addition, users would have access to 1 ft. resolution orthogonal (overhead) imagery for the entire state. Resolution would be higher in more densely populated/rapidly changing areas. While the more rural areas would be lower resolution and collected less frequently.

Measurements that can be made directly on the imagery include area, distance, height, elevation, pitch and bearing, among others. Oblique imagery is used by federal, state and local governments for emergency response/911, GIS, planning and development and assessment. The Change finder feature identifies and chronicles changes to property. The building outlines from the original orthogonal images would be compared to these flight images. Changes are highlighted and classified as: New, Changes, Possible Change, Existing, Demolished or Unknown. This tool provides the following benefits to Assessors and the State:

- Help reduce staff field visits and allocate staff resources more efficiently
- View properties with restricted or difficult access
- Capture previously undetected taxable property changes
- Increase tax revenue by ensuring all changes are noted
- Potential for additional users to benefit from a statewide implementation

In 2017, the Legislature created the Government Efficiency Commission who then contracted with Alvarez & Marsal to investigate how State Government could be more efficient. Contained within their final report is the following recommendation:

"The State should procure a visual aerial imagery technology service to ensure consistent tracking of property development for more accurate valuation assessment. This would also allow county assessors to complete the valuation process through desk audits and reduce the time spent in the field."

Costs would be for the collection of imagery, licensing to view and training. Hardware is already present in the county assessor's offices. All costs are estimated from general vendor inquiry. Many components have variables such as changes in the number of square miles flown, fuel costs, plane availability, and possible license price changes. Based on initial information, the number of vendors with resources sufficient to complete a project of this size is few. To attain estimated

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

costs we provided the 2017 GIS Parcel Layer from the Statewide Parcel Viewer. The vendor then determined the number of square miles where oblique/3-D imagery is preferred. The remaining area will be 1 foot orthogonal (overhead) imagery. ETS Request BC#97E0546.

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

	Object Code	Amount	Funding Source
1	0903 - Special Projects	\$2,255,372	100% General Fund
	Total	\$2,255,372	100% General Fund

C. PERFORMANCE JUSTIFICATION: Priority #4 will improve performance measure # 9 pertaining to the percent of counties with upgraded hardware to run the CAMA System. This is required for the division to continue to provide adequate support and for the general efficient operations of the department to meet its duties as required by Statute and Rule.

GOVERNOR'S RECOMMENDATION

I recommend denial of this exception request as submitted.

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	2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	Governor's Recommended Approp
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,402,812	0	0	0	0	1,402,812
EMPLOYER PD BENEFITS	0105	368,664	0	0	0	0	368,664
EMPLOYER HEALTH INS BENEFITS	0196	346,525	0	0	0	0	346,525
RETIREEES INSURANCE	0197	0	0	0	0	0	0
PERSONAL SERVICES	0100	2,118,001	0	0	0	0	2,118,001
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	0	0	0	155,550
ADVERTISING-PROMOT	0208	1,000	0	0	0	0	1,000
TRAVEL IN STATE	0221	39,974	0	0	0	0	39,974
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
DP REPRODUCT OTH EQ	0242	384,915	0	0	0	0	384,915
REAL PROPERTY RENTAL	0251	1,849	0	0	0	0	1,849
MAINTENANCE CONTRACTS EXTERNAL	0292	1,781,427	0	0	0	0	1,781,427
SUPPORTIVE SERVICES	0200	2,398,115	0	0	0	0	2,398,115
CENTRAL-SER DATA-SER	0410	2,808	0	0	0	0	2,808
TELECOMMUNICATIONS	0420	11,502	0	0	0	0	11,502
CENT. SERV./DATA SERV.	0400	14,310	0	0	0	0	14,310
PROFESSIONAL FEES	0901	91,000	0	0	0	0	91,000
SPECIAL PROJ & SVCS	0903	0	2,255,372	0	2,255,372	(2,255,372)	0
CONTRACTUAL SERVICES	0900	91,000	2,255,372	0	2,255,372	(2,255,372)	91,000
EXPENDITURE TOTALS		4,621,426	2,255,372	0	2,255,372	(2,255,372)	4,621,426
SOURCE OF FUNDING							
GENERAL FUND	1001	4,621,426	2,255,372	0	2,255,372	(2,255,372)	4,621,426
GENERAL FUND/BRA	G	4,621,426	2,255,372	0	2,255,372	(2,255,372)	4,621,426
TOTAL FUNDING		4,621,426	2,255,372	0	2,255,372	(2,255,372)	4,621,426
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		11	0	0	0	0	11
TOTAL AUTHORIZED EMPLOYEES		11	0	0	0	0	11

State of Wyoming

2019-2020

Supplemental Budget Request



Agency 027: State Construction Department

Prepared for the February 2019 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 Delbert A. McComie
Name DELBERT A MCOMIE
Title DIRECTOR

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

Brandon Finney
Troy B. Decker
[Signature]



Budget Division
Department of Administration and Information

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Department Name: STATE CONSTRUCTION DEPT.							Department Number: 027
1 Description	Code	2 2019-2020 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Recommended Approp
DIVISION							
OPERATIONS	1000	5,824,393	0	(14,308)	(14,308)	0	5,810,085
SCHOOL FACILITIES DIVISION	1100	232,589,845	33,855,541	0	33,855,541	0	266,445,386
CONSTRUCTION MANAGEMENT DIVISION	3400	1,535,712	0	0	0	0	1,535,712
TOTAL BY DIVISION		239,949,950	33,855,541	(14,308)	33,841,233	0	273,791,183
OBJECT SERIES							
PERSONAL SERVICES	0100	7,158,523	0	(14,308)	(14,308)	0	7,144,215
SUPPORTIVE SERVICES	0200	1,563,895	0	0	0	0	1,563,895
RESTRICTIVE SERVICES	0300	665,206	0	0	0	0	665,206
CENT. SERV./DATA SERV.	0400	104,494	0	0	0	0	104,494
SPACE RENTAL	0500	8,700	0	0	0	0	8,700
GRANTS & AID PAYMENT	0600	144,500,000	33,855,541	0	33,855,541	0	178,355,541
CAPITAL EXPENDITURES	0700	83,549,132	0	0	0	0	83,549,132
CONTRACTUAL SERVICES	0900	2,400,000	0	0	0	0	2,400,000
TOTAL BY OBJECT SERIES		239,949,950	33,855,541	(14,308)	33,841,233	0	273,791,183
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	3,154,189	0	0	0	0	3,154,189
OTHER FUNDS	Z	236,795,761	33,855,541	(14,308)	33,841,233	0	270,636,994
TOTAL BY FUNDS		239,949,950	33,855,541	(14,308)	33,841,233	0	273,791,183
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		28	0	2	2	0	30
AWEC EMPLOYEE COUNT		3	0	(2)	(2)	0	1
TOTAL AUTHORIZED EMPLOYEES		31	0	0	0	0	31

Department Name: STATE CONSTRUCTION DEPT.

Department Number: 027

SECTION 1. DEPARTMENT STATUTORY AUTHORITY

W.S. 21-15-109	Major Maintenance Computation, Payments, Reporting
W.S. 21-15-111	Definitions
W.S. 21-15-112	Leasing of Capital Assets
W.S. 21-15-113	School Facilities Commission Membership
W.S. 21-15-114	Powers and Duties
W.S. 21-15-115	Statewide Standards and Assessment
W.S. 21-15-116	School District Facility Plans and Review
W.S. 21-15-117	Annual Evaluation and Prioritization
W.S. 21-15-118	Building and Facility Construction and Renovation
W.S. 21-15-119	Commission Budget and Funding Recommendations
W.S. 21-15-120	Emergency Contingency Account/Restrictions
W.S. 21-15-121	Annual School Building Status Report
W.S. 21-15-122	School Cap Con Transfers to the Common School Permanent Land Fund
W.S. 21-15-123	School Facilities Department, Creation, Control, Director, Duties and Authority
W.S. 28-11-301	Appointment of Members, Powers and Duties, Related Duties of School Facilities Commission

Department Name: STATE CONSTRUCTION DEPT.

Department Number: 027

SECTION 2. DEPT. EXCEPTION REQUEST PRIORITIES

027 - State Construction Department 2019-2020 Supplemental Budget Request									
Priority	Unit #	Description	Department Request		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	1001	Convert 2 AWEC Employee to 2 Full Time Employees	(\$14,308)	0	(\$14,308)	\$0	\$0	(\$14,308)	0
2	1501	Major Maintenance	\$ 1,000,000	0	\$ 1,000,000	\$0	\$0	\$ 1,000,000	0
3	1209	Charter School Leases	\$ 27,580	0	\$ 27,580	\$0	\$0	\$ 27,580	0
4	1208	Capital Construction	\$26,805,732	0	\$26,805,732	\$0	\$0	\$26,805,732	0
5	1417	Security	\$ 4,950,000	0	\$ 4,950,000	\$0	\$0	\$ 4,950,000	0
6	1406	Unanticipated / Contingency	\$ 1,072,229	0	\$ 1,072,229	\$0	\$0	\$ 1,072,229	0
Totals			\$33,841,233	0	\$33,841,233	\$0	\$0	\$33,841,233	0
General Fund			\$0						
Federal Funds			\$0						
Other Funds			\$33,841,233						
Total Request			\$33,841,233						

Department Name: STATE CONSTRUCTION DEPT. Division Name: OPERATIONS				Department Number: 027 Division Number: 1000			
1 Division	Code	2 2019-2020 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Recommended Approp
UNIT OPERATIONS	1001	5,824,393	0	(14,308)	(14,308)	0	5,810,085
TOTAL BY UNIT		5,824,393	0	(14,308)	(14,308)	0	5,810,085
OBJECT SERIES							
PERSONAL SERVICES	0100	4,680,739	0	(14,308)	(14,308)	0	4,666,431
SUPPORTIVE SERVICES	0200	1,061,812	0	0	0	0	1,061,812
CENT. SERV./DATA SERV.	0400	81,842	0	0	0	0	81,842
TOTAL BY OBJECT SERIES		5,824,393	0	(14,308)	(14,308)	0	5,810,085
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	1,789,170	0	0	0	0	1,789,170
SCHOOL CAP CON ACCOUNT	S6	4,035,223	0	(14,308)	(14,308)	0	4,020,915
TOTAL BY FUNDS		5,824,393	0	(14,308)	(14,308)	0	5,810,085
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		19	0	2	2	0	21
AWEC EMPLOYEE COUNT		0	0	(2)	(2)	0	(2)
TOTAL AUTHORIZED EMPLOYEES		19	0	0	0	0	19

Department Name: STATE CONSTRUCTION DEPT.

Division Name: OPERATIONS

Unit Name: OPERATIONS

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
027	1000	1001	001	100

SECTION 2. SUPPLEMENTAL REQUEST

PRIORITY # 1 – Convert 2 AWEC Employees to 2 Full Time Employees

A. EXPLANATION OF REQUEST: When the School Facilities Commission (SFC) was created in 2002, the majority of the agency employees were At-Will, AWEC, or time-limited. As the SFC was in its infancy, the intent of these classifications was to provide flexibility in adjusting to unknown workloads and salaries due to difficulty in recruiting and retaining qualified personnel with specialized skill sets. This staffing structure continued when the School Facilities Department (SFD) became an independent agency in 2011.

With the merge of the Construction Management (CM) unit of Administration & Information (A&I) and the SFD in 2016, the agency continued to seek efficiency by streamlining. One position was returned to the legislature and two time-limited positions were not filled. In addition, another CM position had been returned prior to the merge of the two agencies due to budget cuts.

The releasing of the permanent positions was premature, and if we still had those positions, we could reclassify them to accommodate these 2 AWEC positions.

We are requesting to convert 2 AWEC employee to 2 full time employees as outlined above. We will utilize already appropriated School Capital Construction funding, see following details:

- o AWEC – Policy and Planning Analyst
 - Current Position Number – 95010
 - Position established for SFC use in 2003
 - Proposed Classification – BAPS09, approved by A&I HRD
- o AWEC – AiM Assistant and Accounting Analyst
 - Current Position Number – 95000
 - Position established for SFC use in 2002
 - Proposed Classification – FIAC09, approved by A&I HRD

This will result in a savings of \$14,308.

Department Name: STATE CONSTRUCTION DEPT.

Division Name: OPERATIONS

Unit Name: OPERATIONS

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
027	1000	1001	001	100

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

	Object Code	Amount	Funding Source
1	0103 - Salaries Classified	\$158,385	100% School Cap Con
2	0105 - Employer Paid Benefits	\$39,192	100% School Cap Con
3	0110 - AWEC Salary & Benefits	(\$211,886)	100% School Cap Con
4	0196 - Employer Health Ins Benefits	(\$1)	100% School Cap Con
	Total	(\$14,308)	100% School Cap Con

C. PERFORMANCE JUSTIFICATION:

The two AWEC positions that we are requesting to make permanent have been with the SFC since its inception. The workload on these positions has increased with the merging of the two agencies and they are critical for the agency to operate effectively. Expanded duties related to the merge include facility planning, similar to that that used with K-12 schools, for the state-owned facilities and the use of the AiM project tracking and financial database, for state-owned facilities. The work being performed by these individuals is long-term in nature and will continue.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request as submitted.

Department Name: STATE CONSTRUCTION DEPT. Division Name: OPERATIONS Unit Name: 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	2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	Governor's Recommended Approp
EXPENDITURES							
SALARIES CLASSIFIED	0103	2,972,048	0	158,385	158,385	0	3,130,433
EMPLOYER PD BENEFITS	0105	743,302	0	39,192	39,192	0	782,494
AWEC SALARY & BENEFITS	0110	339,020	0	(211,886)	(211,886)	0	127,134
EMPLOYER HEALTH INS BENEFITS	0196	626,369	0	1	1	0	626,370
RETIREEES INSURANCE	0197	0	0	0	0	0	0
PERSONAL SERVICES	0100	4,680,739	0	(14,308)	(14,308)	0	4,666,431
MISCELLANEOUS	0210	30,000	0	0	0	0	30,000
TRAVEL IN STATE	0221	138,569	0	0	0	0	138,569
TRAVEL OUT OF STATE	0222	24,067	0	0	0	0	24,067
PERMANENTLY ASSIGNED VEHICLES	0223	242,310	0	0	0	0	242,310
SUPPLIES	0230	50,867	0	0	0	0	50,867
OFFICE SUPPL-PRINTNG	0231	23,469	0	0	0	0	23,469
TRANSPORTATION EQUIP	0243	114,000	0	0	0	0	114,000
EQUIPMENT RENTAL	0252	26,000	0	0	0	0	26,000
MAINTENANCE CONTRACTS EXTERNAL	0292	412,530	0	0	0	0	412,530
SUPPORTIVE SERVICES	0200	1,061,812	0	0	0	0	1,061,812
CENTRAL-SER DATA-SER	0410	2,048	0	0	0	0	2,048
TELECOMMUNICATIONS	0420	79,794	0	0	0	0	79,794
CENT. SERV./DATA SERV.	0400	81,842	0	0	0	0	81,842
EXPENDITURE TOTALS		5,824,393	0	(14,308)	(14,308)	0	5,810,085
SOURCE OF FUNDING							
GENERAL FUND	1001	1,789,170	0	0	0	0	1,789,170
GENERAL FUND/BRA	G	1,789,170	0	0	0	0	1,789,170
SCHOOL FACILITIES	6627	4,035,223	0	(14,308)	(14,308)	0	4,020,915
SCHOOL CAP CON ACCOUNT	S6	4,035,223	0	(14,308)	(14,308)	0	4,020,915
TOTAL FUNDING		5,824,393	0	(14,308)	(14,308)	0	5,810,085
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		19	0	2	2	0	21
AWEC EMPLOYEE COUNT		0	0	(2)	(2)	0	(2)
TOTAL AUTHORIZED EMPLOYEES		19	0	0	0	0	19

Department Name: STATE CONSTRUCTION DEPT. Division Name: OPERATIONS Unit Name: OPERATIONS					Wyoming On Line Financial Codes					
					DEPT 027	DIVISION 1000	UNIT 1001	FUND 001	APPR 100	
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						
D9500	A	20	2018-07-01 00:00:00		(109,197)	(30,433)	(139,631)	(109,197)	(30,433)	(139,631)
AWEC		AWEC EMPLOYEE		100						
D9501	A	20	2016-08-15 00:00:00		(84,750)	(28,172)	(112,922)	(84,750)	(28,172)	(112,922)
AWEC		AWEC EMPLOYEE		100						
L3950	F	100	2018-07-01 00:00:00		79,170	39,924	119,094	79,170	39,924	119,094
FIAC09		ACCOUNTING ANALYST		100						
L3951	F	100	2016-08-15 00:00:00		79,216	39,935	119,151	79,216	39,935	119,151
BAPS09		POLICY & PLANNING ANALYST III		100						
Total					(35,562)	21,254	(14,307)	(35,562)	21,254	(14,307)
Authorized Employees Full Time					2	0	2	2	0	2
Authorized Employees AWEC					(2)	0	(2)	(2)	0	(2)
Totals					0	0	0	0	0	0

Department Name: STATE CONSTRUCTION DEPT. Division Name: SCHOOL FACILITIES DIVISION				Department Number: 027 Division Number: 1100			
1 Division	Code	2 2019-2020 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Recommended Approp
UNIT							
SFD OPERATIONS	1101	2,490,713	0	0	0	0	2,490,713
PLANNING PROJECTS	1206	300,000	0	0	0	0	300,000
DESIGN PROJECTS	1207	1,289,763	0	0	0	0	1,289,763
CONSTRUCTION PROJECTS	1208	315,742	26,805,732	0	26,805,732	0	27,121,474
LEASES	1209	1,164,074	27,580	0	27,580	0	1,191,654
CONTINGENCY/UNANTICIPATED	1406	6,498,184	1,072,229	0	1,072,229	0	7,570,413
DEMOLITION PROJECTS	1407	3,096,217	0	0	0	0	3,096,217
LAND PURCHASES	1408	750,000	0	0	0	0	750,000
TRACK PROJECTS	1410	194,979	0	0	0	0	194,979
COMPONENT PROJECTS	1411	69,940,173	0	0	0	0	69,940,173
SECURITY PROJECTS	1417	0	4,950,000	0	4,950,000	0	4,950,000
MAJOR MAINTENANCE	1501	144,500,000	1,000,000	0	1,000,000	0	145,500,000
ENGINEERING & TECHNICAL SERVICE							
CONTRACTS	1601	2,050,000	0	0	0	0	2,050,000
TOTAL BY UNIT		232,589,845	33,855,541	0	33,855,541	0	266,445,386
OBJECT SERIES							
PERSONAL SERVICES	0100	1,250,414	0	0	0	0	1,250,414
SUPPORTIVE SERVICES	0200	206,550	0	0	0	0	206,550
RESTRICTIVE SERVICES	0300	665,206	0	0	0	0	665,206
CENT. SERV./DATA SERV.	0400	9,843	0	0	0	0	9,843
SPACE RENTAL	0500	8,700	0	0	0	0	8,700
GRANTS & AID PAYMENT	0600	144,500,000	33,855,541	0	33,855,541	0	178,355,541
CAPITAL EXPENDITURES	0700	83,549,132	0	0	0	0	83,549,132
CONTRACTUAL SERVICES	0900	2,400,000	0	0	0	0	2,400,000
TOTAL BY OBJECT SERIES		232,589,845	33,855,541	0	33,855,541	0	266,445,386
SOURCES OF FUNDING							
SCHOOL CAP CON ACCOUNT	S6	232,589,845	33,855,541	0	33,855,541	0	266,445,386
TOTAL BY FUNDS		232,589,845	33,855,541	0	33,855,541	0	266,445,386
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		2	0	0	0	0	2
AWEC EMPLOYEE COUNT		3	0	0	0	0	3
TOTAL AUTHORIZED EMPLOYEES		5	0	0	0	0	5

Department Name: STATE CONSTRUCTION DEPT.

Division Name: SCHOOL FACILITIES DIVISION

Unit Name: CONSTRUCTION PROJECTS

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
027	1100	1208	063	063

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 21-15-119 states in part, the Commission shall annually, not later than September 1, prepare and submit a recommended budget for projects and school capital construction financing to the governor, through the budget division of the department of administration and information and to the Select Committee on school facilities.

W.S. 21-15-123 states in part, Department created, implement policies, student enrollment projections, cost per square foot guidelines, statewide database, review district facility plans and review sale of land.

SECTION 2. SUPPLEMENTAL REQUEST

PRIORITY # 4 – SATELLITE HIGH SCHOOL

A. EXPLANATION OF REQUEST: The Rock Springs High School has had high capacity since 2013. A most cost effective remedy study was completed in July of 2014 which recommended constructing a satellite high school for 598 students (121,791 square feet) with an estimated construction cost of \$46,334,298. Design for this remedy was appropriated in the 2015 General Session.

The district completed the design of the facility and the commission requested construction funds in the 2016 session but the legislature did not fund the request. The legislature was dealing with a downturn in the economy and didn't think the capacity situation would continue.

The district has continued to grow and is currently at 103.8% capacity. Due to the capacity issue not subsiding, the department worked with the district to explore alternative solutions to resolving the capacity issue. The district did a second most cost-effective remedy study exploring several ideas. The concept that they came up with is a design that could be built in phases. This would allow them to build a portion of the school and then if the capacity keeps growing they could simply add onto the school. Here are the phases:

Phase 1 - 44,000 SF - \$17,981,372 (Commission Motion & District Desire)

Phase 2 - Addition of 77,791 SF - \$28,352,926

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

	Object Code	Amount	Funding Source
1	0626 - Grant Payments	\$17,981,372	100% School Cap Con
	Total	\$17,981,372	100% School Cap Con

Department Name: STATE CONSTRUCTION DEPT.

Division Name: SCHOOL FACILITIES DIVISION

Unit Name: CONSTRUCTION PROJECTS

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
027	1100	1208	063	063

C. PERFORMANCE JUSTIFICATION:

- Capacity: 103.08%

Due to capacity issues at Rock Springs High School, the district received design funds for a new satellite high school in the 2015 General Session for 598 students (121,791 square feet) with an estimated construction cost of \$46,334,298. The request was based on the state statute requirement of 5 years past anticipated completion for enrollment. Design is 95% complete.

As discussed with past legislative committees, there was uncertainty as to what affect the down turn in the Wyoming energy sector would have on student enrollment projections. As a result, a request for construction funding was delayed until the impact of the down turn could be observed. The state construction department (SCD) and district have updated a previous planning study to take into account the most recent student trends. Data shows a stable, yet slowly growing, student population. The updated enrollment (October 2017) is 42 students over capacity (103.08%).

Based on the SFC's "Enrollment Projection Methodology", the updated study identifies a target capacity of 167 students (57,280 square feet) at \$23,408,477.

The district uses an academy style educational delivery method and has requested (as a most cost effective remedy) a segmented approach to building the new satellite high school by recommending construction of 44,000 square feet (this will still meet the minimum 167 student capacity) at \$17,981,372. This adequately meets the present and anticipated student numbers in the two academies (health and fire law) that will be relocated to the new school. This option maintains the District delivery of an academy-based curriculum in a reduced building footprint. The SFC made a motion to accept the district's request as the most cost effective method to remedy the capacity issue.

As future growth occurs, the school is planned in such a way that additions can be constructed to house other academies as needed. This approach allows the option for a second full high school in the future when justified by enrollment.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget as submitted consistent with the School Facilities Commission and the Legislature's Select Committee on School Facilities recommendations.

PRIORITY # 4 – JOHN C. SCHIFFER ALTERNATIVE SCHOOL 9-12

A. EXPLANATION OF REQUEST: The School Facilities Commission recognizes that excessive student capacity and deteriorating building conditions may negatively affect learning environments. The School Facilities Commission (SFC) wrote a policy (SFC Policy 2013 - 20 Prioritization Between Condition and Capacity) which directs the School Facilities Division to prioritize capacity needs before condition needs which shall be submitted to the legislature to address those school districts with capacity and condition needs.

Department Name: STATE CONSTRUCTION DEPT.

Division Name: SCHOOL FACILITIES DIVISION

Unit Name: CONSTRUCTION PROJECTS

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
027	1100	1208	063	063

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

	Object Code	Amount	Funding Source
1	0626 - Grant Payments	\$8,824,360	100% School Cap Con
	Total	\$8,824,360	100% School Cap Con

C. PERFORMANCE JUSTIFICATION:

- Condition: FCI 0.7125

Due to condition of the alternative school (#1 on the facility condition index list), the SFC approved, as the most cost effective remedy, to build a new facility on the Sheridan College campus. Design funding was approved in the 2018 budget session for 116 students at 23,780 sf. The district sold the old building to avoid additional maintenance expenditures and is leasing space until July 31, 2020 at the college.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget as submitted consistent with the School Facilities Commission and the Legislature's Select Committee on School Facilities recommendations.

PRIORITY # 4 - "RE-APPROPRIATIONS" FOR SHAWNEE MODULAR

A. EXPLANATION OF REQUEST: The School Facilities Commission recognizes that excessive student capacity and deteriorating building conditions may negatively affect learning environments. The School Facilities Commission (SFC) wrote a policy (SFC Policy 2013 - 20 Prioritization Between Condition and Capacity) which directs the School Facilities Division to prioritize capacity needs before condition needs which shall be submitted to the legislature to address those school districts with capacity and condition needs.

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

	Object Code	Amount	Funding Source
1	0626 - Grant Payments	\$0.00	100% School Cap Con
	Total	\$0.00	100% School Cap Con

Department Name: STATE CONSTRUCTION DEPT.

Division Name: SCHOOL FACILITIES DIVISION

Unit Name: CONSTRUCTION PROJECTS

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
027	1100	1208	063	063

C. PERFORMANCE JUSTIFICATION:

1. Converse County School District No. 1 - Shawnee Modular: The district has five rural modulars, three of which have recently been replaced. The Shawnee modular has an FCI score of 0.3799. However, the school has struggled with mouse and termite infestation for years and the district is concerned about health of the students and staff.
2. The three recently completed rural school projects have funds remaining and the School Facilities Commission is requesting re-appropriation of those funds to replace the Shawnee modular.
 - o Project #2695 - Dry Creek - \$ 85,710 - [Funding Provided: 2016 Session Laws, Ch. 25, Sect. 1, (g)(ii)(A)]
 - o Project #2694 - Moss Agate - \$ 86,118 - [Funding Provided: 2016 Session Laws, Ch. 25, Sect. 1, (g)(ii)(A)]
 - o Project #2696 - White ES - \$103,871 - [Funding Provided: 2016 Session Laws, Ch. 25, Sect. 1, (g)(ii)(A)]

Total Re – Appropriations of \$275,669

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget as submitted consistent with the School Facilities Commission and the Legislature's Select Committee on School Facilities recommendations.

Department Name: STATE CONSTRUCTION DEPT. Division Name: SCHOOL FACILITIES DIVISION Unit Name: CONSTRUCTION PROJECTS				Wyoming On Line Financial Codes			
		DEPT	DIVISION	UNIT	FUND	APPR	
		027	1100	1208	063	063	
1	2	3	4	5	6	7	
Description	Code	2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	Governor's Recommended Approp
EXPENDITURES							
GRANT PAYMENTS	0626	0	26,805,732	0	26,805,732	0	26,805,732
GRANTS & AID PAYMENT	0600	0	26,805,732	0	26,805,732	0	26,805,732
CAPITAL OUTLAY	0701	315,742	0	0	0	0	315,742
CAPITAL EXPENDITURES	0700	315,742	0	0	0	0	315,742
EXPENDITURE TOTALS		315,742	26,805,732	0	26,805,732	0	27,121,474
SOURCE OF FUNDING							
SCHOOL FACILITIES	6627	315,742	26,805,732	0	26,805,732	0	27,121,474
SCHOOL CAP CON ACCOUNT	S6	315,742	26,805,732	0	26,805,732	0	27,121,474
TOTAL FUNDING		315,742	26,805,732	0	26,805,732	0	27,121,474
AUTHORIZED EMPLOYEES							

Department Name: STATE CONSTRUCTION DEPT.

Division Name: SCHOOL FACILITIES DIVISION

Unit Name: LEASES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
027	1100	1209	063	063

SECTION 2. SUPPLEMENTAL REQUEST

PRIORITY # 3 – MONTESSORI CHARTER SCHOOL K-6

A. EXPLANATION OF REQUEST: Pursuant to 21-3-110 (a)(x)(A), a school district may approve a charter school to operate within the district. If the charter school operates out of a facility not owned by the district then the state will cover the cost of the lease. In order for a charter school to be eligible for the state to pay the lease payments a charter school must meet the following requirements:

- I. The charter is approved by the district under W.S. 21-3-301 through 21-3-314;
- II. The department determines no adequate educational facilities exist within the district for operation of the charter school;
- III. The charter school has been approved and has successfully operated for a period of not less than three (3) years.

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

	Object Code	Amount	Funding Source
1	0626 - Grant Payments	\$27,580	100% School Cap Con
	Total	\$27,580	100% School Cap Con

C. PERFORMANCE JUSTIFICATION:

The Montessori School is presently leasing 11,500 sf. The adequacy standard for enrollment of 80 students equals an allowable sf of 15,129. The school will enter into an updated lease agreement for the additional 3,629 sf on July 1, 2019 at \$7.60 per sf (3,629 x \$7.60) = \$27,580. The State's 2018 full service lease calculation in Laramie is \$14.57 sf, showing that the present agreement is within the maximum amount allowed.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget as submitted consistent with the School Facilities Commission and the Legislature's Select Committee on School Facilities recommendations.

Department Name: STATE CONSTRUCTION DEPT.		Wyoming On Line Financial Codes					
Division Name: SCHOOL FACILITIES DIVISION		DEPT		DIVISION	UNIT	FUND	APPR
Unit Name: LEASES		027		1100	1209	063	063
1	2	3	4	5	6	7	
Description	Code	2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	Governor's Recommended Approp
EXPENDITURES							
GRANT PAYMENTS	0626	0	27,580	0	27,580	0	27,580
GRANTS & AID PAYMENT	0600	0	27,580	0	27,580	0	27,580
CAPITAL OUTLAY	0701	1,164,074	0	0	0	0	1,164,074
CAPITAL EXPENDITURES	0700	1,164,074	0	0	0	0	1,164,074
EXPENDITURE TOTALS		1,164,074	27,580	0	27,580	0	1,191,654
SOURCE OF FUNDING							
SCHOOL FACILITIES	6627	1,164,074	27,580	0	27,580	0	1,191,654
SCHOOL CAP CON ACCOUNT	S6	1,164,074	27,580	0	27,580	0	1,191,654
TOTAL FUNDING		1,164,074	27,580	0	27,580	0	1,191,654
AUTHORIZED EMPLOYEES							

Department Name: STATE CONSTRUCTION DEPT.
Division Name: SCHOOL FACILITIES DIVISION
Unit Name: CONTINGENCY/UNANTICIPATED

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
027	1100	1406	063	063

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 21-15-119 states in part, the Commission shall annually, not later than September 1, prepare and submit a recommended budget for projects and school capital construction financing to the governor, through the budget division of the department of administration and information and to the Select Committee on school facilities.

W.S. 21-15-123 states in part, Department created, implement policies, student enrollment projections, cost per square foot guidelines, statewide database, review district facility plans and review sale of land.

SECTION 2. SUPPLEMENTAL REQUEST

PRIORITY # 6 – SFC UNANTICIPATED

A. EXPLANATION OF REQUEST: When the School Facilities Commission makes a budget request for a project, the request per 21-15-119 includes funds for unforeseen expenses.

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

	Object Code	Amount	Funding Source
1	0626 - Grant Payments	<u>\$1,072,229</u>	100% School Cap Con
	Total	\$1,072,229	100% School Cap Con

C. PERFORMANCE JUSTIFICATION:

Per W.S. 21-15-119 the SFC unanticipated funds allow the Commission to account for inflation, cost overruns on projects and unforeseen expenses.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget as submitted consistent with the School Facilities Commission and the Legislature's Select Committee on School Facilities recommendations.

Department Name: STATE CONSTRUCTION DEPT. Division Name: SCHOOL FACILITIES DIVISION Unit Name: CONTINGENCY/UNANTICIPATED			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			027	1100	1406	063	063
1	2	3	4	5	6	7	
Description	Code	2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	Governor's Recommended Approp
EXPENDITURES							
GRANT PAYMENTS	0626	0	1,072,229	0	1,072,229	0	1,072,229
GRANTS & AID PAYMENT	0600	0	1,072,229	0	1,072,229	0	1,072,229
CAPITAL OUTLAY	0701	6,498,184	0	0	0	0	6,498,184
CAPITAL EXPENDITURES	0700	6,498,184	0	0	0	0	6,498,184
EXPENDITURE TOTALS		6,498,184	1,072,229	0	1,072,229	0	7,570,413
SOURCE OF FUNDING							
SCHOOL FACILITIES	6627	6,498,184	1,072,229	0	1,072,229	0	7,570,413
SCHOOL CAP CON ACCOUNT	S6	6,498,184	1,072,229	0	1,072,229	0	7,570,413
TOTAL FUNDING		6,498,184	1,072,229	0	1,072,229	0	7,570,413
AUTHORIZED EMPLOYEES							

Department Name: STATE CONSTRUCTION DEPT.

Division Name: SCHOOL FACILITIES DIVISION

Unit Name: SECURITY PROJECTS

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
027	1100	1417	063	063

SECTION 2. SUPPLEMENTAL REQUEST

PRIORITY # 5 – SECURITY

A. EXPLANATION OF REQUEST: The School Facilities Commission (SFC) has implemented school security standards. This request will further the state's efforts in making facilities secured and keeping kids safe.

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

	Object Code	Amount	Funding Source
1	0626 - Grant Payments	\$4,950,000	100% School Cap Con
	Total	\$4,950,000	100% School Cap Con

C. PERFORMANCE JUSTIFICATION:

Funds to address security elements assisted by security consultant and recommended in the Wyoming K -12 Security assessment report dated June 19, 2015

1. The commission made a motion for the SCD to request legislative consideration to change the language on the law passed per Session Laws of Wyoming, 2015 Chapter 194 to allow the remaining unspent appropriation funds to be used on priorities 1-20 (shown in the following "Security Elements" table) as each district determines to be the highest security needs per building.

2. During the 2019-20 Supplemental budget meeting the commission made a motion to fund security projects in the amount of \$4,950,000.00. The motion also stipulated the SCD shall request legislative consideration to allow the funding to be used on priorities 1-20 (shown in the following "Security Elements" table) as each district determines to be the highest security needs per building. The Chairman of the School Facilities Commission also sent a letter to the Chairman of the Select Committee on School Facilities stating *"the intent of this request is to require this funding to be used within 2 years after it is appropriated. If a district has not encumbered the funds at that time, the funding will revert back to the SFC to be reallocated to other districts that have spent their security funding, for additional security needs. I respectfully request that this 2 year requirement be considered in the legislation."*

SECURITY ELEMENTS:

PRIORITY	CATEGORY	ELEMENT
1*	Locking Systems/ Hardware	D7103 Exterior Door Locks
2*	Locking Systems/ Hardware	D7101 Classroom Door Locks
3*	Communication Systems	D7201 Two-way Communications
4*	Access Control	D7201 Point of Entry

Department Name: STATE CONSTRUCTION DEPT.

Division Name: SCHOOL FACILITIES DIVISION

Unit Name: SECURITY PROJECTS

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
027	1100	1417	063	063

5*	Access Control	D7204 Visitor Management Systems
6*	Access Control	D7202 Secured Vestibule
7	Communication Systems	D7302 Mass Notification Systems
8*	Locking Systems / Hardware	D7105 Door Keying Systems
9	Video Surveillance	D7501 Main entry
10	Video Surveillance	D7505 Video Surveillance Recording
11*	Access Control	D7203 Main Entry Control Systems
12	Site and Perimeter	D7410 Site Lighting
13	Site and Perimeter	D7401 Site Landscaping
14	Video Surveillance	D7503 Key Interior Areas
15	Video Surveillance	D7502 Key Exterior Areas
16	Site and Perimeter	D7402 Site Vehicle Barricades
17	Egress and Refuge	D7701 Classroom Door Construction
18	Egress and Refuge	D7702 Lock-down of Special Areas
19	Locking Systems / Hardware	D7102 Classroom Door Inside Locks
20	Site and Perimeter	D7408 Security Signage

*Previously appropriated HEA 0056 (HB0001) / \$7,611,177 Allocated funds to security elements + \$1,388,823 Contingency funds = \$9,000,000

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget as submitted consistent with the School Facilities Commission and the Legislature's Select Committee on School Facilities recommendations.

Department Name: STATE CONSTRUCTION DEPT. Division Name: SCHOOL FACILITIES DIVISION Unit Name: SECURITY PROJECTS		Wyoming On Line Financial Codes DEPT DIVISION UNIT FUND APPR 027 1100 1417 063 063					
1 Description	Code	2 2019-2020 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Recommended Approp
EXPENDITURES							
GRANT PAYMENTS	0626	0	4,950,000	0	4,950,000	0	4,950,000
GRANTS & AID PAYMENT	0600	0	4,950,000	0	4,950,000	0	4,950,000
EXPENDITURE TOTALS		0	4,950,000	0	4,950,000	0	4,950,000
SOURCE OF FUNDING							
SCHOOL FACILITIES	6627	0	4,950,000	0	4,950,000	0	4,950,000
SCHOOL CAP CON ACCOUNT	S6	0	4,950,000	0	4,950,000	0	4,950,000
TOTAL FUNDING		0	4,950,000	0	4,950,000	0	4,950,000
AUTHORIZED EMPLOYEES							

Department Name: STATE CONSTRUCTION DEPT.

Division Name: SCHOOL FACILITIES DIVISION

Unit Name: MAJOR MAINTENANCE

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
027	1100	1501	063	063

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 21-15-109 Major building and facility repair and replacement payments; computation; square footage allowance; use of payment funds; accounting and reporting requirements.

SECTION 2. SUPPLEMENTAL REQUEST

PRIORITY # 2 – MAJOR MAINTENANCE

A. EXPLANATION OF REQUEST: Major building and facility repair and replacement payments which allow the school districts to preserve the state's assets by maintaining the facilities. The funds are used to repair and replace major components of facilities that are either failing or in poor condition.

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

	Object Code	Amount	Funding Source
1	0626 - Grant Payments	\$1,000,000	100% School Cap Con
	Total	\$1,000,000	100% School Cap Con

C. PERFORMANCE JUSTIFICATION: Per W.S. 21-15-109 (b) the department shall compute the major maintenance payments in July and September of each year. To the extent funds are available, on July 1 of each year; the state construction department shall distribute seventy-five percent (75%) of the estimated payments to each school district from the school capital construction account. On or before September 30 of each year the department shall distribute the balance of payments to each school district.

When the department calculated the payment in September based on the formula required by law it was determined that the amount of fund needed to meet the obligation are insufficient resulting in a legislative request. The amount calculated includes a contingency amount of \$66,644.07 (budget request \$1,000,000 - actual need \$933,355.93 = contingency \$66,644.07) because the cost of construction as indicated below has been increasing.

Please see chart data on the next page.

Department Name: STATE CONSTRUCTION DEPT.

Division Name: SCHOOL FACILITIES DIVISION

Unit Name: MAJOR MAINTENANCE

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
027	1100	1501	063	063

RECENT YEAR VARIANCE IN RS MEANS NUMBERS	
YEAR	RS Means School Cost Per SQ/FT
FY 2019	\$176.68
FY 2018	\$169.22
VARIANCE	\$7.46

RS MEANS DATA		ES, MS, HS COST PER SQ/ FT.
Year		PMT
Current	FY 19	\$176.68
<i>PAST</i>	FY 18	\$169.22
<i>PAST</i>	FY 17	\$144.99
<i>PAST</i>	FY 16	\$150.16
<i>PAST</i>	FY 15	\$145.90
<i>PAST</i>	FY 14	\$141.88
<i>PAST</i>	FY 13	\$138.46
<i>PAST</i>	FY 12	\$132.77
<i>PAST</i>	FY 11	\$129.83
<i>PAST</i>	FY 10	\$133.26
<i>PAST</i>	FY 09	\$121.03
<i>PAST</i>	FY 08	\$99.95
<i>PAST</i>	FY 07	\$89.91
<i>PAST</i>	FY 06	\$81.75

GOVERNOR'S RECOMMENDATION

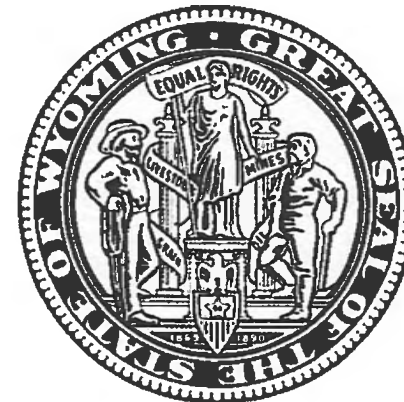
This amount is driven by established statutory formula. I recommend approval of this exception request as submitted.

Department Name: STATE CONSTRUCTION DEPT. Division Name: SCHOOL FACILITIES DIVISION Unit Name: MAJOR MAINTENANCE				Wyoming On Line Financial Codes DEPT DIVISION UNIT FUND APPR 027 1100 1501 063 063			
1		2	3	4	5	6	7
Description	Code	2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	Governor's Recommended Approp
EXPENDITURES							
GRANT PAYMENTS	0626	144,500,000	1,000,000	0	1,000,000	0	145,500,000
GRANTS & AID PAYMENT	0600	144,500,000	1,000,000	0	1,000,000	0	145,500,000
EXPENDITURE TOTALS		144,500,000	1,000,000	0	1,000,000	0	145,500,000
SOURCE OF FUNDING							
SCHOOL FACILITIES	6627	144,500,000	1,000,000	0	1,000,000	0	145,500,000
SCHOOL CAP CON ACCOUNT	S6	144,500,000	1,000,000	0	1,000,000	0	145,500,000
TOTAL FUNDING		144,500,000	1,000,000	0	1,000,000	0	145,500,000
AUTHORIZED EMPLOYEES							

State of Wyoming

2019-2020

Supplemental Budget Request



Agency 045: Department of Transportation

Prepared for the February 2019 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 black ink, appearing to read "W. T. Panos", written over a horizontal line.

Name

William T. Panos

Title

Director

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

Dennis Byrne, Chief Financial Officer

Rodney Freier, Jr., Budget Manager

George Pitt, Senior Budget Analyst



Budget Division
Department of Administration and Information

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Department Name: DEPARTMENT OF TRANSPORTATION							Department Number: 045
1	2	3	4	5	6	7	
Description	Code	2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	Governor's Recommended Approp
DIVISION							
ADMINISTRATION	0100	3,661,229	0	0	0	0	3,661,229
ADMINISTRATIVE SERVICES	0400	45,914,288	0	0	0	0	45,914,288
LAW ENFORCEMENT	0500	89,002,859	0	0	0	0	89,002,859
WyoLink	0600	6,033,067	0	0	0	0	6,033,067
AERONAUTICS ADMINISTRATION	0700	4,211,008	0	0	0	0	4,211,008
OPERATIONAL SERVICES	0900	2,405,010	0	0	0	0	2,405,010
Aeronautics	1000	66,087,834	15,000,000	0	15,000,000	0	81,087,834
GF APPROPRIATION TO COMMISSION	2100	0	0	0	0	0	0
TOTAL BY DIVISION		217,315,295	15,000,000	0	15,000,000	0	232,315,295
OBJECT SERIES							
PERSONAL SERVICES	0100	101,728,920	0	0	0	0	101,728,920
SUPPORTIVE SERVICES	0200	22,107,409	0	0	0	0	22,107,409
RESTRICTIVE SERVICES	0300	7,447,182	0	0	0	0	7,447,182
CENT. SERV./DATA SERV.	0400	6,051,021	0	0	0	0	6,051,021
SPACE RENTAL	0500	3,642,607	0	0	0	0	3,642,607
GRANTS & AID PAYMENT	0600	65,300,092	15,000,000	0	15,000,000	0	80,300,092
NON-OPERATING EXPENDITURES	0800	3,847,705	0	0	0	0	3,847,705
CONTRACTUAL SERVICES	0900	7,190,359	0	0	0	0	7,190,359
TOTAL BY OBJECT SERIES		217,315,295	15,000,000	0	15,000,000	0	232,315,295
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	160,000	0	0	0	0	160,000
FEDERAL FUNDS	X	51,393,845	0	0	0	0	51,393,845
OTHER FUNDS	Z	165,761,450	15,000,000	0	15,000,000	0	180,761,450
TOTAL BY FUNDS		217,315,295	15,000,000	0	15,000,000	0	232,315,295
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		560	0	0	0	0	560
AWEC EMPLOYEE COUNT		3	0	0	0	0	3
TOTAL AUTHORIZED EMPLOYEES		563	0	0	0	0	563

Department Name: DEPARTMENT OF TRANSPORTATION

Department Number: 045

SECTION 1. DEPARTMENT STATUTORY AUTHORITY

That portion of the Department of Transportation budget to be submitted to the state legislature in accordance with Enrolled Act No. 122 passed by the 1991 Wyoming State Legislature is contained herein. Parts (IV) and (V) of Section 1 of Enrolled Act No. 122 are repeated below for reference for budgetary authority.

(IV) Pursuant to W.S. 9-2-2004 (g) (ii), the transportation commission shall retain authority to expend funds from the state transportation fund established by the legislature. The authority of the commission shall include:

- A. Administering the state transportation fund for the maintenance, operation and improvement of the state highway system; and
- B. Planning, programming design, and construction activities for the integrated state transportation system; and
- C. Administering all functions directly related to responsibilities of the commission under this subsection.

(V) The following are subject to the statutory process:

- A. Any use of state transportation funds for purposes not related to the state highway or public road system or transportation planning process.
- B. Administrative expenses of the department, including the budgets for the director's office and the divisions of the highway patrol and aeronautics and all administrative functions not provided for under paragraph (iv) of this subsection.

In accordance with Section v (B), the following programs are submitted to the legislature for budget approval:

- A. Transportation Department administration including budgets for the director, legal services, public affairs, road and travel, and internal review.
- B. The entire aeronautics division budget including engineering services, maintenance, operations, safety, and search and rescue.
- C. The entire highway patrol division budget including communications and support services, field operations, motor carrier, ports-of-entry, and safety and training.
- D. The entire administrative services budget including driver services, motor vehicle services, human resources, office services, statewide cost allocation, management services, and purchasing.

The reorganization in 1991 of the Wyoming Department of Transportation (WYDOT) has brought additional complexity to the process of budgeting as well as the integration of financial data into one unified accounting system. Therefore, in conformity with the process begun and approved by the legislature for the 1993-94 biennium, this biennium budget is submitted for the 2015-2016 biennium beginning October 1, 2014 and ending September 30, 2016. This allows the Department of Transportation to operate, in financial terms, as a unified department and on the federal fiscal year under which most of WYDOT operations fall. This will simplify the presentation of financial statements, unify WYDOT budgets and assist in accountability for audit purposes.

Department Name: DEPARTMENT OF TRANSPORTATION

Department Number: 045

SECTION 2. DEPT. EXCEPTION REQUEST PRIORITIES

045 - Wyoming Department of Transportation 2019-2020 Supplemental Budget Request									
Priority	Unit #	Description	Department Request		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	1002	Commercial Air Service Improvement	\$15,000,000	0	\$15,000,000			\$15,000,000	0
<div>General Fund</div> <div>Federal Funds</div> <div>Other Funds</div> <div>Total Request</div>									
			\$0						
			\$0						
			\$15,000,000						
			\$15,000,000						

Department Name: DEPARTMENT OF TRANSPORTATION Division Name: Aeronautics				Department Number: 045 Division Number: 1000			
1 Division	Code	2 2019-2020 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Recommended Approp
UNIT							
AIRPORT IMPROVEMENTS	1001	63,221,060	0	0	0	0	63,221,060
AIR SERVICES ENHANCEMENT - ASSISTANCE	1002	2,624,901	15,000,000	0	15,000,000	0	17,624,901
AIR SERVICES ENHANCEMENT - ADMIN	1003	241,873	0	0	0	0	241,873
TOTAL BY UNIT		66,087,834	15,000,000	0	15,000,000	0	81,087,834
OBJECT SERIES							
PERSONAL SERVICES	0100	198,594	0	0	0	0	198,594
SUPPORTIVE SERVICES	0200	520,854	0	0	0	0	520,854
CENT. SERV./DATA SERV.	0400	0	0	0	0	0	0
SPACE RENTAL	0500	5,000	0	0	0	0	5,000
GRANTS & AID PAYMENT	0600	65,300,092	15,000,000	0	15,000,000	0	80,300,092
CONTRACTUAL SERVICES	0900	63,294	0	0	0	0	63,294
TOTAL BY OBJECT SERIES		66,087,834	15,000,000	0	15,000,000	0	81,087,834
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	0	0	0	0	0	0
INTERNAL FUND	IS	160,394	0	0	0	0	160,394
LSRA	S10	0	0	0	0	0	0
HIGHWAY FUNDS	S7	20,702,440	0	0	0	0	20,702,440
OTHER FUNDS BY FOOTNOTE	SO	0	15,000,000	0	15,000,000	0	15,000,000
FEDERAL FUNDS	X	45,225,000	0	0	0	0	45,225,000
TOTAL BY FUNDS		66,087,834	15,000,000	0	15,000,000	0	81,087,834
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 TRANSPORTATION
Division Name: Aeronautics
Unit Name: AIR SERVICES ENHANCEMENT - ASSISTANCE

Wyoming On Line Financial Codes
DEPT **DIVISION** **UNIT** **FUND** **APPR**
 045 1000 1002 H11 H11

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 10-3-601, 602

SECTION 2. SUPPLEMENTAL REQUEST

PRIORITY # 1— Commercial Air Service Improvement

A. EXPLANATION OF REQUEST: The Department is requesting a supplemental budget request of \$15 million, and accrued interest, in order to carry-out a long-term plan for improving commercial air service within the state through a capacity purchase agreement (CPA). Following the 2018 legislative session, the Air Service Improvement Council created the plan which was then approved by the Aeronautics Commission and the Governor. In partnership with local matches from participating communities, the commission would contract with one airline to provide service to communities experiencing difficulty in retaining air service. The CPA would provide a stable platform for addressing problems that are detrimental to air service in Wyoming such as schedules, fares, and reliability.

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

	Object Code	Amount	Funding Source
1	0600 - Grants and Aid Payments	\$15,000,000	100% SO
	Total	<u>\$15,000,000</u>	100% SO

C. PERFORMANCE JUSTIFICATION: This request ties directly into the customer satisfaction and safety components found in the departments FY 2017-2019 Strategic Plan and into WYDOT's mission of providing a safe, high quality and efficient transportation system.

GOVERNOR'S RECOMMENDATION

I recommend approval of the spending authority for the previously appropriated one-time fifteen million dollars (\$15,000,000.00) Legislative Stabilization Reserve Account (LSRA) S10 funds along with the on-going accrued interest meeting the requirement established by W.S. 10-7-104 of "further legislative authorization". Furthermore these funds shall be administered in accordance to W.S. 10-7-105; **Wyoming Commercial air service improvement account:** "Funds in the account are continuously appropriated to the account and shall be expended only on contracts and other expenses necessary to implement the commercial air services improvement plan pursuant to W.S. 10-7-104 and then only after further legislative authorization."

Department Name: DEPARTMENT OF TRANSPORTATION
Division Name: Aeronautics
Unit Name: AIR SERVICES ENHANCEMENT - ASSISTANCE

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
045	1000	1002	H11	H11

Finally, I recommend the Strategic Investments and Projects Account (SIPA) reimburse the LSRA for the original fifteen million \$15,000,000 appropriation.

Department Name: DEPARTMENT OF TRANSPORTATION					Wyoming On Line Financial Codes				
Division Name: Aeronautics					DEPT	DIVISION	UNIT	FUND	APPR
Unit Name: AIR SERVICES ENHANCEMENT - ASSISTANCE					045	1000	1002	H11	H11
1		2	3	4	5	6	7		
Description	Code	2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	Governor's Recommended Approp		
EXPENDITURES									
LOCAL GOVERNMENTS	0602	2,624,901	0	0	0	0	2,624,901		
GRANT PAYMENTS	0626	0	15,000,000	0	15,000,000	0	15,000,000		
GRANTS & AID PAYMENT	0600	2,624,901	15,000,000	0	15,000,000	0	17,624,901		
EXPENDITURE TOTALS		2,624,901	15,000,000	0	15,000,000	0	17,624,901		
SOURCE OF FUNDING									
GENERAL FUND	1001	0	0	0	0	0	0		
GENERAL FUND/BRA	G	0	0	0	0	0	0		
INVESTMENT INCOME	4601I	160,394	0	0	0	0	160,394		
INTERNAL FUND	IS	160,394	0	0	0	0	160,394		
LSRA	6403Z	0	0	0	0	0	0		
LSRA	S10	0	0	0	0	0	0		
HIGHWAY FUNDS	S7	2,464,507	0	0	0	0	2,464,507		
HIGHWAY FUNDS	S7	2,464,507	0	0	0	0	2,464,507		
FUNDS BY FOOTNOTE	9909	0	15,000,000	0	15,000,000	0	15,000,000		
OTHER FUNDS BY FOOTNOTE	SO	0	15,000,000	0	15,000,000	0	15,000,000		
TOTAL FUNDING		2,624,901	15,000,000	0	15,000,000	0	17,624,901		
AUTHORIZED EMPLOYEES									

State of Wyoming

2019-2020

Supplemental Budget Request



Agency 048: Department of Health

Prepared for the February 2019 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

Title

Thomas O Forslund
Thomas O Forslund
Director

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

ED McVicker
Eric D McVicker
CFO



Budget Division
Department of Administration and Information

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Department Name: DEPARTMENT OF HEALTH				Department Number: 048			
1	2	3	4	5	6	7	
Description	Code	2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	Governor's Recommended Approp
DIVISION							
DIRECTORS OFFICE	0100	12,642,768	312,117	0	312,117	0	12,954,885
HEALTH CARE FINANCING	0400	1,354,617,289	26,858,048	181,080	27,039,128	0	1,381,656,417
PUBLIC HEALTH	0500	130,202,854	202,995	176,426	379,421	0	130,582,275
BEHAVIORAL HEALTH	2500	320,058,524	6,227,291	0	6,227,291	(3,227,291)	323,058,524
AGING	5000	62,612,624	300,000	0	300,000	0	62,912,624
TOTAL BY DIVISION		1,880,134,059	33,900,451	357,506	34,257,957	(3,227,291)	1,911,164,725
OBJECT SERIES							
PERSONAL SERVICES	0100	207,390,556	0	357,506	357,506	0	207,748,062
SUPPORTIVE SERVICES	0200	26,004,609	312,117	0	312,117	0	26,316,726
RESTRICTIVE SERVICES	0300	7,785,083	0	0	0	0	7,785,083
CENT. SERV./DATA SERV.	0400	2,529,290	0	0	0	0	2,529,290
SPACE RENTAL	0500	2,103,817	0	0	0	0	2,103,817
GRANTS & AID PAYMENT	0600	1,555,911,527	31,044,016	0	31,044,016	(3,227,291)	1,583,728,252
NON-OPERATING EXPENDITURES	0800	1,663,790	0	0	0	0	1,663,790
CONTRACTUAL SERVICES	0900	76,745,387	2,544,318	0	2,544,318	0	79,289,705
TOTAL BY OBJECT SERIES		1,880,134,059	33,900,451	357,506	34,257,957	(3,227,291)	1,911,164,725
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	930,143,648	25,788,030	59,906	25,847,936	(21,408,995)	934,582,589
FEDERAL FUNDS	X	806,043,684	8,112,421	199,672	8,312,093	0	814,355,777
OTHER FUNDS	Z	143,946,727	0	97,928	97,928	18,181,704	162,226,359
TOTAL BY FUNDS		1,880,134,059	33,900,451	357,506	34,257,957	(3,227,291)	1,911,164,725
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		1,317	0	1	1	0	1,318
PART TIME EMPLOYEE COUNT		68	0	0	0	0	68
AWEC EMPLOYEE COUNT		31	0	0	0	0	31
TOTAL AUTHORIZED EMPLOYEES		1,416	0	1	1	0	1,417

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

SECTION 1. DEPARTMENT STATUTORY AUTHORITY

W.S. 9-2-101-108

SECTION 2. DEPT. EXCEPTION REQUEST PRIORITIES

048- Department Name 2019-2020 Supplemental Budget Request									
Priority	Unit #	Description	Department Request		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	0101	Computer Replacement (TRP)	\$312,117	0	\$312,117	\$1,691	\$0	\$310,426	0
1	0401	Medicaid AWEC #95430	\$61,267	0	\$61,267	\$0	\$61,267	\$0	0
8	0401	Electronic Visit Verification system and services	\$2,364,131	1	\$2,364,131	\$394,861	\$1,969,270	\$0	1
1	0420	To cover increases due to increased monthly premiums from Blue Cross Blue Shield for the Kid Care CHIP program	\$768,000	0	\$768,000	\$0	\$675,840	\$92,160	0
3	0420	Kid Care CHIP --Additional Blue Cross Blue Shield monthly premium increase for SFY 2019 in excess of SFY 2018 rate levels	\$576,000	0	\$576,000	\$92,160	\$483,840	\$0	0
4	0420	Kid Care CHIP-- Enrollment increase of 200 monthly children from 3,200 to 3,400. BCBS premium rates increasing to an average of \$272 per month beginning 7/1/18	\$652,800	0	\$652,800	\$104,448	\$548,352	\$0	0
5	0420	Federal Reduction in Kid Care CHIP Federal Match Rate as Part of Extension of CHIP Program	\$0	0	\$0	\$1,035,000	(\$1,035,000)	\$0	0

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

1	0431	To cover increases due to increase in pharmacy chargeback calculation from the Federal Government (Medicare to Medicaid chargeback)	\$3,354,366	0	\$3,354,366	\$0	\$0	\$3,354,366	0
1	0450	To cover increases due to increased Medicare enrollment and increases in the monthly premium amounts that Medicaid is required to buy individuals onto Medicare	\$4,338,902	0	\$4,338,902	\$0	(\$1,381,805)	\$5,720,707	0
1	0460	To cover SSI supplemental payments. Transfer of these expenditures from DFS to WDH budget	\$851,405	0	\$851,405	\$0	\$0	\$851,405	0
1	0460	To cover SSI supplemental payments	\$248,595	0	\$248,595	\$0	\$0	\$248,595	0
1	0463	Increased enrollment in nursing home services due to growth in aging population	\$5,500,000	0	\$5,500,000	\$0	\$2,750,000	\$2,750,000	0
7	0470	Restoration of eligibility for Employed individuals with Disabilities and Breast and Cervical Cancer for individuals above 100% of the federal poverty level	\$1,499,322	0	\$1,499,322	\$749,661	\$749,661	\$0	0
1	0483	Increased enrollment in home based services due to growth in aging population	\$3,302,100	0	\$3,302,100	\$0	\$1,651,050	\$1,651,050	0
2	0483	Forecasted enrollment increase above SFY 2019 levels for SFY 2020 for Community Choices waiver	\$3,522,240	0	\$3,522,240	\$1,761,120	\$1,761,120	\$0	0
1	0523	Restoration of the Biennialized Budget Reduction from Adolescent Health	\$202,995	0	\$202,995	\$0	\$0	\$202,995	0
1	0525	WIC B-11 Request - AWEC #95220	\$78,498	0	\$78,498	\$0	\$74,498	\$0	0

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

1	0526	PHN B-11 request- AVEC # 95130	\$48,964	0	\$48,964	\$0	\$0	\$48,964	0
1	0526	PHN B-11 request- AVEC # 95140	\$48,964	0	\$48,964	\$0	\$0	\$48,964	0
1	2505	Title 25 Funding	\$3,000,000	0	\$3,000,000	\$0	\$0	\$3,000,000	0
10	2510	Pursuant to W.S. 21-2-706(e), the Department of Health (DOH) 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)	\$2,757,069	0	\$0	\$0	\$0	\$0	0
9	2510	Pursuant to W.S. 21-2-706(b)(d)(e), an actual child count will be conducted on December 1, 2018 and every December first thereafter for budget purposes	\$470,222	0	\$0	\$0	\$0	\$0	0
6	5010	WDH Healthcare Facilities Project-3rd Party Inspections	\$300,000	0	\$300,000	\$300,000	\$0	\$0	0
Totals			\$34,257,958	1	\$31,030,667	\$4,438,941	\$8,312,093	\$18,279,632	1
General Fund			\$25,847,936						
Federal Funds			\$8,312,094						
Other Funds			\$97,928						
Total Request			\$34,257,958						

Department Name: DEPARTMENT OF HEALTH Division Name: DIRECTORS OFFICE				Department Number: 048 Division Number: 0100			
1 Division	Code	2 2019-2020 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Recommended Approp
UNIT							
DIRECTORS OFFICE	0101	10,799,859	312,117	0	312,117	0	11,111,976
VITAL STATISTICS	0130	1,842,909	0	0	0	0	1,842,909
TOTAL BY UNIT		12,642,768	312,117	0	312,117	0	12,954,885
OBJECT SERIES							
PERSONAL SERVICES	0100	10,229,540	0	0	0	0	10,229,540
SUPPORTIVE SERVICES	0200	1,181,133	312,117	0	312,117	0	1,493,250
CENT. SERV./DATA SERV.	0400	1,105,427	0	0	0	0	1,105,427
CONTRACTUAL SERVICES	0900	126,668	0	0	0	0	126,668
TOTAL BY OBJECT SERIES		12,642,768	312,117	0	312,117	0	12,954,885
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	10,581,921	312,117	0	312,117	(310,426)	10,583,612
OTHER FUNDS BY FOOTNOTE	SO	0	0	0	0	310,426	310,426
SPECIAL REVENUE	SR	212,814	0	0	0	0	212,814
FEDERAL FUNDS	X	1,848,033	0	0	0	0	1,848,033
TOTAL BY FUNDS		12,642,768	312,117	0	312,117	0	12,954,885
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		48	0	0	0	0	48
PART TIME EMPLOYEE COUNT		2	0	0	0	0	2
AWEC EMPLOYEE COUNT		4	0	0	0	0	4
TOTAL AUTHORIZED EMPLOYEES		54	0	0	0	0	54

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 2. SUPPLEMENTAL REQUEST

PRIORITY #1 Second half of approved exception request funding for the 19/20 biennium: ETS Technology Replacement Policy (TRP)

A. EXPLANATION OF REQUEST: In the 2018 Budget Session, the majority of the Department of Health's exception requests were funded at 50 percent of the total biennial request, with the intention that the Department would monitor various spending categories and projections, and come back in the 2019 Supplemental Budget with requests for the additional monies. The Legislature set the additional monies aside for this purpose, and directed the Department to use exception request funding that was authorized for State Fiscal Year 2019. The Department is now requesting the second half of those monies for State Fiscal Year 2020.

ETS Technology Replacement Policy (TRP) guidelines require agencies to replace computers and other hardware no longer under warranty. The agency expects to have 599 desktops/monitors and 159 laptops, along with other hardware items meet the replacement criteria in 2019-2020. Therefore, we are requesting funding to replace 599 desktop computers, 599 monitors, 159 laptop computers and 80 docking stations, disposal fees for discarded units (758 computers/laptops), for a grand total of \$624,234, which was reduced by half. The costs are based on the new guidelines of 5 year replacement and were approved by the OCIO.

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

	Object Code	Amount	Funding Source
1	0242 Computer Hardware/Software	\$312,117	100% Revenue Code 1001
	Total	\$312,117	100% General Fund

C. PERFORMANCE JUSTIFICATION: The replacement of older computers and other hardware enhances the productivity of Department staff, providing them with reliable tools necessary to function efficiently. This, in turn, will improve the level of services our staff provides to our customers.

GOVERNOR'S RECOMMENDATION

I recommend approval of this one-time request pursuant to 2018 Wyoming Session Laws, Chapter 134, Section 300(k). The Department has monitored expenditures and it is necessary to reinstate the second year of funding. I further recommend \$310,426 come from other funds (SO), which currently reside in the State Auditor's Office pursuant to 2018 Session Law, and the remaining \$1,691 will come from general fund.

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	2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	Governor's Recommended Approp
EXPENDITURES							
SALARIES CLASSIFIED	0103	5,515,575	0	0	0	0	5,515,575
SALARIES OTHER	0104	91,687	0	0	0	0	91,687
EMPLOYER PD BENEFITS	0105	1,566,966	0	0	0	0	1,566,966
AWEC SALARY & BENEFITS	0110	252,477	0	0	0	0	252,477
EMPLOYER HEALTH INS BENEFITS	0196	1,194,517	0	0	0	0	1,194,517
RETIREEES INSURANCE	0197	0	0	0	0	0	0
PERSONAL SERVICES	0100	8,621,222	0	0	0	0	8,621,222
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
DP REPRODUCT OTH EQ	0242	312,116	312,117	0	312,117	0	624,233
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 CONTRACTS EXTERNAL	0292	525,440	0	0	0	0	525,440
SUPPORTIVE SERVICES	0200	1,055,999	312,117	0	312,117	0	1,368,116
CENTRAL-SER DATA-SER	0410	1,019,207	0	0	0	0	1,019,207
TELECOMMUNICATIONS	0420	52,453	0	0	0	0	52,453
CENT. SERV./DATA SERV.	0400	1,071,660	0	0	0	0	1,071,660
PROFESSIONAL FEES	0901	50,000	0	0	0	0	50,000
CONSULTING SERVICES	0902	978	0	0	0	0	978
CONTRACTUAL SERVICES	0900	50,978	0	0	0	0	50,978
EXPENDITURE TOTALS		10,799,859	312,117	0	312,117	0	11,111,976
SOURCE OF FUNDING							
GENERAL FUND	1001	9,489,975	312,117	0	312,117	(310,426)	9,491,666
GENERAL FUND/BRA	G	9,489,975	312,117	0	312,117	(310,426)	9,491,666
STATE AUDITOR	6403S0	0	0	0	0	310,426	310,426
OTHER FUNDS BY FOOTNOTE	SO	0	0	0	0	310,426	310,426

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 Description	2 Code	3 2019-2020 Appropriation Budget Bill	4 Supplemental Request	5 Supplemental Position Request	6 Total Supplemental Request	7 Governor's Changes	8 Governor's Recommended Approp
DEPT HEALTH SERVICES NONSTATUT	5048	30,163	0	0	0	0	30,163
SPECIAL REVENUE	SR	30,163	0	0	0	0	30,163
ALCOHOL DRUG ABUSE&MENTAL HLTH	7061	99,086	0	0	0	0	99,086
13.633 SP PRG AF TLE 111 A&B	7209	114,208	0	0	0	0	114,208
10.557 WIC PROGRAM	7520	140,055	0	0	0	0	140,055
93.283 COMPETITIVE APPLICATION	7606	276,734	0	0	0	0	276,734
93.268 CHILDHOOL IMMUNIZATION	7615	149,653	0	0	0	0	149,653
93.778 MDCL ASST PRGRM 50%	7624	244,656	0	0	0	0	244,656
93.778 MDCL ASST PRGRM-75%	7625	139,261	0	0	0	0	139,261
93.635SPCL PRGRM AG TITLE III	7941	116,068	0	0	0	0	116,068
FEDERAL FUNDS	X	1,279,721	0	0	0	0	1,279,721
TOTAL FUNDING		10,799,859	312,117	0	312,117	0	11,111,976
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT	38	0	0	0	0	0	38
PART TIME EMPLOYEE COUNT	2	0	0	0	0	0	2
AWEC EMPLOYEE COUNT	3	0	0	0	0	0	3
TOTAL AUTHORIZED EMPLOYEES	43	0	0	0	0	0	43

Department Name: DEPARTMENT OF HEALTH Division Name: HEALTH CARE FINANCING				Department Number: 048 Division Number: 0400			
1 Division	Code	2 2019-2020 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Recommended Approp
UNIT							
HCF ADMIN	0401	76,470,702	2,244,318	181,080	2,425,398	0	78,896,100
CAPITAL PROJECTS	0402	0	0	0	0	0	0
CHILDREN'S HEALTH INSURANCE PROGRAM (SCHIP)	0420	30,583,555	1,996,800	0	1,996,800	0	32,580,355
PRESCRIPTION DRUG ASSISTANCE PROG (PDAP)	0430	0	0	0	0	0	0
MEDICARE PART D CLAWBACK	0431	25,869,208	3,354,366	0	3,354,366	0	29,223,574
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	31,805,080	4,338,902	0	4,338,902	0	36,143,982
WYOMING HEALTH INSURANCE PREMIUMS	0451	75,000	0	0	0	0	75,000
ADULT SERVICES	0460	187,969,845	1,100,000	0	1,100,000	0	189,069,845
CHILDREN SERVICES	0461	310,007,935	0	0	0	0	310,007,935
OUT OF HOME PLACEMENTS- CHILDREN	0462	27,056,477	0	0	0	0	27,056,477
NURSING FACILITY SERVICES	0463	228,061,681	5,500,000	0	5,500,000	0	233,561,681
HOSPICE	0464	513,924	0	0	0	0	513,924
OPTIONAL SERVICES-ADULT	0470	6,356,820	1,499,322	0	1,499,322	0	7,856,142
INDIAN HEALTH SERVICES (IHS)	0471	48,747,008	0	0	0	0	48,747,008
WYOMING LIFE RESOURCE CENTER(ICFMR)	0472	40,982,102	0	0	0	0	40,982,102
ACQUIRED BRAIN INJURY (ABI) WAIVER SERVICES	0482	18,603,871	0	0	0	0	18,603,871
LONG-TERM CARE (LTC) WAIVER SERVICE	0483	66,965,802	6,824,340	0	6,824,340	0	73,790,142
ASSISTED LIVING FACILITY (ALF) WAIVER SERVICE	0484	0	0	0	0	0	0
COMPREHENSIVE WAIVER	0485	223,250,105	0	0	0	0	223,250,105
SUPPORTIVE SERVICES WAIVER	0486	16,086,186	0	0	0	0	16,086,186
TOTAL BY UNIT		1,354,617,289	26,858,048	181,080	27,039,128	0	1,381,656,417
OBJECT SERIES							
PERSONAL SERVICES	0100	18,172,019	0	181,080	181,080	0	18,353,099
SUPPORTIVE SERVICES	0200	1,978,372	0	0	0	0	1,978,372
RESTRICTIVE SERVICES	0300	2,724,622	0	0	0	0	2,724,622
CENT. SERV./DATA SERV.	0400	308,051	0	0	0	0	308,051
SPACE RENTAL	0500	585,213	0	0	0	0	585,213
GRANTS & AID PAYMENT	0600	1,277,429,026	24,613,730	0	24,613,730	0	1,302,042,756
CONTRACTUAL SERVICES	0900	53,419,986	2,244,318	0	2,244,318	0	55,664,304
TOTAL BY OBJECT SERIES		1,354,617,289	26,858,048	181,080	27,039,128	0	1,381,656,417
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	602,440,344	18,745,627	59,906	18,805,533	(14,668,283)	606,577,594
OTHER FUNDS BY FOOTNOTE	SO	0	0	0	0	14,668,283	14,668,283
SPECIAL REVENUE	SR	33,733,320	0	0	0	0	33,733,320
TOBACCO TRUST FUND	TT	2,000,000	0	0	0	0	2,000,000
FEDERAL FUNDS	X	716,443,625	8,112,421	121,174	8,233,595	0	724,677,220

Department Name: DEPARTMENT OF HEALTH				Department Number: 048		
Division Name: HEALTH CARE FINANCING				Division Number: 0400		
1	2	3	4	5	6	7
Division	Code	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	Governor's Recommended Approp
TOTAL BY FUNDS	1,354,617,289	26,858,048	181,080	27,039,128	0	1,381,656,417
AUTHORIZED EMPLOYEES						
FULL TIME EMPLOYEE COUNT	101	0	1	1	0	102
PART TIME EMPLOYEE COUNT	2	0	0	0	0	2
AWEC EMPLOYEE COUNT	6	0	0	0	0	6
TOTAL AUTHORIZED EMPLOYEES	109	0	1	1	0	110

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; 1915 (c) Home and Community Based Waiver Applications approved by the Centers for Medicare and Medicaid Services (WY.0226.R04.01, WY.0253.R04.00, WY.0370.R02.01), 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: 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 2. SUPPLEMENTAL REQUEST

PRIORITY #1 Second half of approved exception request funding for the 19/20 biennium: Renewal authorization for an AWEC Position.

A. EXPLANATION OF REQUEST: In the 2018 Budget Session, the majority of the Department of Health's exception requests were funded at 50 percent of the total biennial request, with the intention that the Department would monitor various spending categories and projections, and come back in the 2019 Supplemental Budget with requests for the additional monies. The Legislature set the additional monies aside for this purpose, and directed the Department to use exception request funding that was authorized for State Fiscal Year 2019. The Department is now requesting the second half of those monies for State Fiscal Year 2020.

This AWEC position is not a new position; the Department is requesting a renewal of an existing position, which is currently used for the Health Information Technology (HIT) Coordinator. This position does outreach and training to providers to get healthcare providers to adopt Electronic Health Records (EHRs), coordinates the EHR incentive program, and helps providers connect these EHR systems to the supplemental systems such as the immunization database. This position also is helping to coordinate the Statewide Health Information Exchange (HIE) project. This position has a variety of funding sources (EHR incentive program funding, Statewide HIE funding), but is 90% federally-funded with a 10% state match.

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

	Object Code	Amount	Funding Source
1	0110- AWEC Salaries & Benefits	\$52,117	100% Revenue Code 7626
3	0196- Employer Health Ins Benefits	<u>\$9,150</u>	100% Revenue Code 7626
	Total	\$61,267	100% Federal Funds

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

C. PERFORMANCE JUSTIFICATION: This position is currently filled, and is necessary to continue incentive payments to providers, as well as further development of the Statewide HIE.

GOVERNOR'S RECOMMENDATION

I recommend approval of this request pursuant to 2018 Wyoming Session Laws, Chapter 134, Section 300(k). Full funding for this position is necessary to carry-out the duties associated with incentive payments to providers and HIE development.

PRIORITY #8 This funding will allow the State to implement an Electronic Visit Verification System as required by Federal law.

A. EXPLANATION OF REQUEST: The federal government is requiring all state Medicaid programs to implement Electronic Visit Verification systems by 2020, as part of an effort to verify if and when certain services are delivered by care workers and case managers in Home and Community-based Settings. This funding will allow the State to build an Electronic Visit Verification system, and also funds operation and maintenance of that system. One State position is added to manage the implementation and operation of the system on an ongoing basis. The position requested is a HSHP10, Health Program Supervisor and this position is requested to be a full-time, permanent position.

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

	Object Code	Amount	Funding Source
1	0103 Salaries	\$84,480	50% 1001; 50% 7624
2	0105 Benefits	\$22,476	50% 1001; 50% 7624
3	0196 Employee Health Insurance	\$12,857	50% 1001; 50% 7624
4	0901 Professional Fees	\$736,819	25% 1001; 75% 7625
5	0903 Special Project and Service	\$1,507,500	10% 1001; 90% 7626
	Total	\$2,364,132	
		\$394,861	17% 1001 State General Fund Share
		\$59,907	2% 7624 Federal Standard Match
		\$552,613	23% 7625 O&M Federal Match
		\$1,356,750	57% 7626 Federal Implementation Match
		\$2,364,132	

C. PERFORMANCE JUSTIFICATION: Home health and personal care services are a high-risk area of potential Medicaid fraud. Electronic Visit Verification (EVV) technology addresses one aspect of potential Medicaid fraud by measuring and validating service activity for personal care and home health programs, ensuring that services billed are actually rendered. This verification also has health and safety implications, as the services being verified are for some of the

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

most vulnerable populations served by Medicaid. If services are skipped or fraudulently reported, the Medicaid members reliant on these services may be at serious risk.

Most EVV systems combine smartphone technology with a centralized application and data storage to automatically log the GPS coordinates (e.g., the recipient's house), the start date/time and end date/time of services rendered, and electronic signatures by the recipient verifying that services were actually delivered.

Due to its potential to reduce fraud, Section 12006 of the Federal "21st Century Cures Act" requires States to implement an EVV system for Medicaid-provided in-home personal care services and home health services on or after January 1, 2019. This was later delayed to January 1, 2020 by Congress in Summer 2018, and signed into law (H.R. 6042) by President Trump on July 30, 2018. The State can avoid potential penalties if it is showing significant progress and efforts are being made to comply with the Federal law, specifically that the State is making a "good faith effort" or the state encountered "unavoidable delays". In this case, EVV functionality was not funded in the Agency budget previous to this request and must be funded prior to the system being procured.

Further, implementation of an EVV system was recommended as part of the Statewide Efficiency Study conducted by Alvarez and Marsal (2018). Senate Enrolled Act 70 (2018) continued the Wyoming Spending and Government Efficiency Commission (Commission) and authorized the Governor to pursue and fund savings and efficiency initiatives, projects, and entities authorized by the Act.

The Department requests this item be made effective immediately upon approval of budget to allow compliance with Federal law and to avoid potential penalties for non-compliance by December 30, 2019 with a possible good-faith exemption from penalties if the State is in compliance by December 30, 2020. A detailed ETS business case has been submitted on this project.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request as submitted. I further recommend that these funds be effective immediate to avoid potential penalties and ensure Federal compliance.

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	2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	Governor's Recommended Approp
EXPENDITURES							
SALARIES CLASSIFIED	0103	11,075,526	0	84,480	84,480	0	11,160,006
SALARIES OTHER	0104	206,398	0	0	0	0	206,398
EMPLOYER PD BENEFITS	0105	3,189,995	0	22,476	22,476	0	3,212,471
AWEC SALARY & BENEFITS	0110	575,268	0	61,267	61,267	0	636,535
EMPLOYER HEALTH INS BENEFITS	0196	2,952,153	0	12,857	12,857	0	2,965,010
RETIREEES INSURANCE	0197	0	0	0	0	0	0
PERSONAL SERVICES	0100	17,999,340	0	181,080	181,080	0	18,180,420
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	0	0	0	0	186,084
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 CONTRACTS EXTERNAL	0292	22,284	0	0	0	0	22,284
SUPPORTIVE SERVICES	0200	1,818,460	0	0	0	0	1,818,460
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	68,607	0	0	0	0	68,607
TELECOMMUNICATIONS	0420	239,444	0	0	0	0	239,444
CENT. SERV./DATA SERV.	0400	308,051	0	0	0	0	308,051
SPACE RENTAL	0520	585,213	0	0	0	0	585,213
SPACE RENTAL	0500	585,213	0	0	0	0	585,213
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
PROFESSIONAL FEES	0901	52,177,128	736,818	0	736,818	0	52,913,946
SPECIAL PROJ & SVCS	0903	18,500	1,507,500	0	1,507,500	0	1,526,000
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
				048	0400	0401	001
							401
1	2	3	4	5	6	7	
Description	Code	2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	Governor's Recommended Approp
CONTRACTUAL SERVICES	0900	52,199,986	2,244,318	0	2,244,318	0	54,444,304
EXPENDITURE TOTALS		76,470,702	2,244,318	181,080	2,425,398	0	78,896,100
SOURCE OF FUNDING							
GENERAL FUND	1001	29,040,241	334,955	59,906	394,861	0	29,435,102
GENERAL FUND/BRA	G	29,040,241	334,955	59,906	394,861	0	29,435,102
REGISTRATION FEES	5906	20,000	0	0	0	0	20,000
SPECIAL REVENUE	SR	20,000	0	0	0	0	20,000
NFA 12	7098	158,694	0	0	0	0	158,694
13.633 SP PRG AF TLE 111 A&B	7209	66,451	0	0	0	0	66,451
93.778 MDCL ASST PRGRM 50%	7624	21,776,384	0	59,907	59,907	0	21,836,291
93.778 MDCL ASST PRGRM-75%	7625	15,194,526	552,613	0	552,613	0	15,747,139
93.778 MED ASST PRGRM-90%FMLY	7626	8,342,059	1,356,750	61,267	1,418,017	0	9,760,076
93.767 CHILD HEALTH INS PROG	7715	1,686,762	0	0	0	0	1,686,762
16.742 COVERDELL FORENSIC SCIE	7726	170,767	0	0	0	0	170,767
93.635SPCL PRGRM AG TITLE III	7941	14,818	0	0	0	0	14,818
FEDERAL FUNDS	X	47,410,461	1,909,363	121,174	2,030,537	0	49,440,998
TOTAL FUNDING		76,470,702	2,244,318	181,080	2,425,398	0	78,896,100
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		100	0	1	1	0	101
PART TIME EMPLOYEE COUNT		2	0	0	0	0	2
AWEC EMPLOYEE COUNT		6	0	0	0	0	6
TOTAL AUTHORIZED EMPLOYEES		108	0	1	1	0	109

Department Name: DEPARTMENT OF HEALTH Division Name: HCF ADMIN Unit Name: HCF ADMIN				Wyoming On Line Financial Codes								
				DEPT 048	DIVISION 0400	UNIT 0401	FUND 001	APPR 401				
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						
DP9543	U	20	2018-07-01 00:00:00									
AWEC		AWEC EMPLOYEE			100		61,267	0	61,267	61,267	0	61,267
L001	F	100	2018-07-01 00:00:00									
HSHP10		HEALTH PROGRAM SUPERVISOR		50	50		84,480	35,333	119,813	84,480	35,333	119,813
Total							145,747	35,333	181,080	145,747	35,333	181,080
Authorized Employees Full Time							1	0	1	1	0	1

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.

State: Wyoming Statute 35-25-101 through 35-25-108 Et Seq - Child Health Insurance Program.

SECTION 2. SUPPLEMENTAL REQUEST

PRIORITY #1 Second half of approved exception request funding for the 19/20 biennium: To Cover Increases Due to Increased Monthly Premiums from Blue Cross Blue Shield for the Kid Care CHIP Program.

A. EXPLANATION OF REQUEST: In the 2018 Budget Session, the majority of the Department of Health's exception requests were funded at 50 percent of the total biennial request, with the intention that the Department would monitor various spending categories and projections, and come back in the 2019 Supplemental Budget with requests for the additional monies. The Legislature set the additional monies aside for this purpose, and directed the Department to use exception request funding that was authorized for State Fiscal Year 2019. The Department is now requesting the second half of those monies for State Fiscal Year 2020.

The increase is needed to cover the increased premium costs from Blue Cross Blue Shield of Wyoming (BCBS), which increased to an average of \$257 per child per month in SFY 2018. The total increase represents the approximately \$20 per child per month, multiplied by the 24 months in the biennium, multiplied by the average enrollment of 3,200 children.

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

	Object Code	Amount	Funding Source
1	0630 - Client/Recipient Benefits Paid	\$92,160	12% Revenue Code 1001
2	0630 - Client/Recipient Benefits Paid	\$675,840	88% Revenue Code 7715
	Total	\$768,000	
		\$92,160	12% General Fund
		\$675,840	88% Federal Funds

C. PERFORMANCE JUSTIFICATION:

See A, above.

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

GOVERNOR'S RECOMMENDATION

I recommend approval of this request pursuant to 2018 Wyoming Session Laws, Chapter 134, Section 300(k). The Department has monitored expenditures and it is necessary to reinstate the second year of funding. I further recommend \$92,160 come from other funds (SO), which currently reside in the State Auditor's Office pursuant to 2018 Session Law. Although these other funds are a one-time revenue source, this appropriation shall be included in the department's 2021-2022 standard budget as general fund.

PRIORITY #3 This request is to cover increased monthly premiums from Blue Cross Blue Shield of Wyoming (BCBS) for the Kid Care CHIP program for SFY 2020.

A. EXPLANATION OF REQUEST: The Department is currently required to contract with an external entity the operations and service delivery of the KidCare CHIP program. Historically the Department receives one bid when the contract is put out for procurement. The program is currently contracted to Blue Cross Blue Shield of Wyoming. Premiums charged by BCBS increased to an average of \$257 per child per month in SFY 2018. This request is to fund the increase in monthly premiums for SFY 2020 to \$272 per child per month, or a \$15 per member per month increase.

The total increase represents the approximately \$15 per child per month for SFY 2020, multiplied by the 12 months in the biennium, multiplied by the average enrollment of 3,200 children.

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

	Object Code	Amount	Funding Source
1	0630 - Client/Recipient Benefits Paid	\$92,160	16% Revenue Code 1001
2	0630 - Client/Recipient Benefits Paid	\$483,840	84% Revenue Code 7715
	Total	\$576,000	
		\$92,160	16% General Fund
		\$483,840	84% Federal Funds

C. PERFORMANCE JUSTIFICATION: Blue Cross Blue Shield monthly premiums increased for SFY 2020 in excess of SFY 2018 rate levels, to an average of \$272 per month. The previous average was \$257. This request is based on average enrollment of 3,200 children. For the funding request, a blended Federal Match Rate of 84% was used for the calculation.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request as submitted. The agency no longer has the ability to absorb these costs due to previous budget reductions and increased costs attributed to Medicaid services.

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

PRIORITY #4 To cover recent increases in enrollment in the KidCare CHIP program from a funded level of 3,200 children to 3,400 children on average per month.

A. EXPLANATION OF REQUEST: This request funds increases in average monthly enrollment of approximately 200 children in the KidCare CHIP program at a monthly per child cost of \$272 per month for SFY 2020 (12 months).

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

	Object Code	Amount	Funding Source
1	0630 - Client/Recipient Benefits Paid	\$104,448	16% Revenue Code 1001
2	0630 - Client/Recipient Benefits Paid	\$548,352	84% Revenue Code 7715
	Total	\$652,800	
		\$104,448	16% General Funds
		\$548,352	84% Federal Funds

PERFORMANCE JUSTIFICATION: This request funds an enrollment increase of 200 children from 3,200 average monthly enrollment to 3,400 average monthly enrollment for SFY 2020. BCBS premium rates also increased to an average of \$272 per month (see the related exception request for more detail). For the funding request, a blended Federal Match Rate of 84% was used.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request as submitted. The agency no longer has the ability to absorb these costs due to previous budget reductions and increased costs attributed to Medicaid services.

PRIORITY #5 To cover decreases in the Federal Match rate for CHIP.

A. EXPLANATION OF REQUEST: This request funds increases in the State General Fund portion caused by the decrease in the Federal funding of CHIP as authorized in the most recent CHIP funding extension by the US Congress.

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

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

	Object Code	Amount	Funding Source
1	0630 - Client/Recipient Benefits Paid	\$1,035,000	50% Revenue Code 1001
2	0630 - Client/Recipient Benefits Paid	<u>(\$1,035,000)</u>	50% Revenue Code 7715
	Total	\$0	50% General Fund
		\$1,035,000	50% General Fund
		(\$1,035,000)	50% Federal Funds

PERFORMANCE JUSTIFICATION: On January 22, 2018, Congress passed a six-year extension of CHIP funding as part of a broader continuing resolution to fund the federal government. The six-year funding extension provides funding for states to continue their CHIP coverage. However, the bill reduced the 23 percentage point enhanced federal match rate for CHIP that was established by the Affordable Care Act. The decreased match will take effect gradually. The first decrease will go into effect on October 1, 2019, where the federal match will decrease from 88% to 76.5%.

This results in an increase in General Fund match in the KidCare CHIP program. The CHIP Federal Match Rate will continue to progressively decline until hitting Wyoming's regular CHIP 65% federal match rate on October 1, 2020 and will have a larger impact on the 2021-2022 biennium.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request as submitted. The agency no longer has the ability to absorb these costs due to previous budget reductions and increased costs attributed to Medicaid services.

Department Name: DEPARTMENT OF HEALTH		Wyoming On Line Financial Codes					
Division Name: HEALTH CARE FINANCING		DEPT	DIVISION	UNIT	FUND	APPR	
Unit Name: CHILDREN'S HEALTH INSURANCE PROGRAM (SCHIP)		048	0400	0420	001	401	
1	2	3	4	5	6	7	
Description	Code	2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	Governor's Recommended Approp
EXPENDITURES							
CLIENT/RECIPIENT BENEFITS PAID	0630	30,583,555	1,996,800	0	1,996,800	0	32,580,355
GRANTS & AID PAYMENT	0600	30,583,555	1,996,800	0	1,996,800	0	32,580,355
EXPENDITURE TOTALS		30,583,555	1,996,800	0	1,996,800	0	32,580,355
SOURCE OF FUNDING							
GENERAL FUND	1001	3,758,920	1,323,768	0	1,323,768	(92,160)	4,990,528
GENERAL FUND/BRA	G	3,758,920	1,323,768	0	1,323,768	(92,160)	4,990,528
STATE AUDITOR	6403S0	0	0	0	0	92,160	92,160
OTHER FUNDS BY FOOTNOTE	SO	0	0	0	0	92,160	92,160
93.767 CHILD HEALTH INS PROG	7715	26,824,635	673,032	0	673,032	0	27,497,667
FEDERAL FUNDS	X	26,824,635	673,032	0	673,032	0	27,497,667
TOTAL FUNDING		30,583,555	1,996,800	0	1,996,800	0	32,580,355
AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF HEALTH
 Division Name: HEALTH CARE FINANCING
 Unit Name: MEDICARE PART D CLAWBACK

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 048 0400 0431 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 2. SUPPLEMENTAL REQUEST

PRIORITY #1 Second half of approved exception request funding for the 19/20 biennium: To Cover Increased Pharmacy Clawbacks from the Federal Government (Medicare to Medicaid chargeback)

A. EXPLANATION OF REQUEST: In the 2018 Budget Session, the majority of the Department of Health's exception requests were funded at 50 percent of the total biennial request, with the intention that the Department would monitor various spending categories and projections, and come back in the 2019 Supplemental Budget with requests for the additional monies. The Legislature set the additional monies aside for this purpose, and directed the Department to use exception request funding that was authorized for State Fiscal Year 2019. The Department is now requesting the second half of those monies for State Fiscal Year 2020.

Expenditure increases in this unit are due to increased Medicare enrollments attributable to the Medicaid eligibility group and increased costs per person for Medicare pharmacy costs. This increase would not be classified as controllable as the amount is invoiced by CMS (Medicare) and is not negotiable by the State Medicaid program. The amount requested is the projected shortfall from 2017-2018 biennium. This does not account for additional potential growth (in enrollment or the CMS allocated Medicare per-person amount) during 19-20 biennium.

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

Medicare clawback is funded with 100% General Funds, and is not eligible for federal Medicaid match.

	Object Code	Amount	Funding Source
1	0630 - Client/Recipient Benefits Paid	\$3,354,366	100% Revenue Code 1001
	Total	\$3,354,366	100% General Fund

C. PERFORMANCE JUSTIFICATION: On January 7, 2003 the U.S. Congress passed the Medicare Prescription Drug, Improvement, and Modernization Act of 2003, which amended Title XVIII of the Social Security Act. One of the provisions of the amendment was the creation of a program for prescription drug coverage under the Medicare program called Medicare Part D.

Low-income Medicare clients who were eligible for Wyoming Medicaid, known as "dual eligibles", were enrolled in the Medicare Part D Prescription Drug Plan for their drug benefits. Because Medicare ends up paying for these benefits -- which had previously been paid for by the State Medicaid program -- the federal

Department Name: DEPARTMENT OF HEALTH
Division Name: HEALTH CARE FINANCING
Unit Name: MEDICARE PART D CLAWBACK

Wyoming On Line Financial Codes
DEPT **DIVISION** **UNIT** **FUND** **APPR**
 048 0400 0431 001 401

government “claws back” a certain amount of funding each year from the State. The clawback amount is based on a calculation of what it would have cost the State to provide drug coverage to dual eligible Medicaid/Medicare recipients.

This is a mandatory expenditure with no federal matching funds available. This expenditure has continued to grow over time due to increased costs charged to Wyoming Medicaid by the Medicare program as shown in the table below.

State Fiscal Year	Medicare Clawback Expenditures
2013	\$10,228,722 (Actual)
2014	\$11,980,698 (Actual)
2015	\$11,072,710 (Actual)
2016	\$11,633,111 (Actual)
2017	\$14,306,229 (Actual)
2018	\$14,917,345 (Projected)

The program has continued to grow and now exceeds its budget. Previous small overages were able to be covered from within the Medicaid budget, so exception requests were not submitted.

Biennium	Biennium Budget	Biennium Expenditures	Biennium Shortfall
13-14	\$22,514,842	\$22,209,420	N/A. No shortfall.
15-16	\$22,514,842	\$22,705,821	-\$190,979
17-18	\$22,514,842	\$29,223,574	\$6,708,732

GOVERNOR'S RECOMMENDATION

I recommend approval of this request pursuant to 2018 Wyoming Session Laws, Chapter 134, Section 300(k). The Department has monitored expenditures and it is necessary to reinstate the second year of funding. I further recommend funding come from other funds (SO), which currently reside in the State Auditor's Office pursuant to 2018 Session Law. Although these other funds are a one-time revenue source, this appropriation shall be included in the department's 2021-2022 standard budget as general fund.

Department Name: DEPARTMENT OF HEALTH Division Name: HEALTH CARE FINANCING Unit Name: MEDICARE PART D CLAWBACK			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			048	0400	0431	001	401
1	2	3	4	5	6	7	
Description	Code	2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	Governor's Recommended Approp
EXPENDITURES							
CLIENT/RECIPIENT BENEFITS PAID	0630	25,869,208	3,354,366	0	3,354,366	0	29,223,574
GRANTS & AID PAYMENT	0600	25,869,208	3,354,366	0	3,354,366	0	29,223,574
EXPENDITURE TOTALS		25,869,208	3,354,366	0	3,354,366	0	29,223,574
SOURCE OF FUNDING							
GENERAL FUND	1001	25,869,208	3,354,366	0	3,354,366	(3,354,366)	25,869,208
GENERAL FUND/BRA	G	25,869,208	3,354,366	0	3,354,366	(3,354,366)	25,869,208
STATE AUDITOR	6403S0	0	0	0	0	3,354,366	3,354,366
OTHER FUNDS BY FOOTNOTE	SO	0	0	0	0	3,354,366	3,354,366
TOTAL FUNDING		25,869,208	3,354,366	0	3,354,366	0	29,223,574
AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF HEALTH
 Division Name: HEALTH CARE FINANCING
 Unit Name: MEDICARE BUY-IN PREMIUMS

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 048 0400 0450 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 2. SUPPLEMENTAL REQUEST

PRIORITY #1 Second half of approved exception request funding for the 19/20 biennium: To Cover Previously-Unfunded Increases in Medicaid Expenditures to Buy Individuals onto Medicare

A. EXPLANATION OF REQUEST: In the 2018 Budget Session, the majority of the Department of Health's exception requests were funded at 50 percent of the total biennial request, with the intention that the Department would monitor various spending categories and projections, and come back in the 2019 Supplemental Budget with requests for the additional monies. The Legislature set the additional monies aside for this purpose, and directed the Department to use exception request funding that was authorized for State Fiscal Year 2019. The Department is now requesting the second half of those monies for State Fiscal Year 2020.

Since 2011, Wyoming Medicaid has covered unfunded increases in the Medicare buy-in program due to changes in federal match rates for the program. With recent budget cuts, combined with increases in Medicare premiums and some enrollment growth in dual-eligibles, Medicaid can no longer afford to do so. The amount requested (\$11.4 million SGF) is the projected buy-in shortfall for the 2017-2018 biennium. It does not account for additional potential growth (in enrollment or the CMS allocated Medicare per person amount) during 19-20 biennium.

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

	Object Code	Amount	Funding Source
1	0630 - Client/Recipient Benefits Paid	\$5,720,707	80% Revenue Code 1001
2	0630 - Client/Recipient Benefits Paid	(\$1,381,805)	20% Revenue Code 7609
	Total	\$4,338,902	
		\$5,720,707	80% General Fund
		(\$1,381,805)	20% Federal Funds

Department Name: DEPARTMENT OF HEALTH

Division Name: HEALTH CARE FINANCING

Unit Name: MEDICARE BUY-IN PREMIUMS

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0450	001	401

C. PERFORMANCE JUSTIFICATION: Approximately \$4.1 million of the \$11.4 million requested SGF increase is explained by increases in enrollment, combined with increases in Medicare premiums between 2015 and 2017 (approximately \$35 per enrollee per month between Part A and B).

The remaining \$7.3 million represents the unfunded SGF portion from past fiscal years that has previously been paid for by Medicaid.

GOVERNOR'S RECOMMENDATION

I recommend approval of this request pursuant to 2018 Wyoming Session Laws, Chapter 134, Section 300(k). The Department has monitored expenditures and it is necessary to reinstate the second year of funding. I further recommend \$5,720,707 come from other funds (SO), which currently reside in the State Auditor's Office pursuant to 2018 Session Law. Although these other funds are a one-time revenue source, this appropriation shall be included in the department's 2021-2022 standard budget as general fund.

Department Name: DEPARTMENT OF HEALTH Division Name: HEALTH CARE FINANCING Unit Name: MEDICARE BUY-IN PREMIUMS		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		048	0400	0450	001	401	
1	2	3	4	5	6	7	
Description	Code	2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	Governor's Recommended Approp
EXPENDITURES							
CLIENT/RECIPIENT BENEFITS PAID	0630	31,805,080	4,338,902	0	4,338,902	0	36,143,982
GRANTS & AID PAYMENT	0600	31,805,080	4,338,902	0	4,338,902	0	36,143,982
EXPENDITURE TOTALS		31,805,080	4,338,902	0	4,338,902	0	36,143,982
SOURCE OF FUNDING							
GENERAL FUND	1001	18,298,151	5,720,707	0	5,720,707	(5,720,707)	18,298,151
GENERAL FUND/BRA	G	18,298,151	5,720,707	0	5,720,707	(5,720,707)	18,298,151
STATE AUDITOR	6403S0	0	0	0	0	5,720,707	5,720,707
OTHER FUNDS BY FOOTNOTE	SO	0	0	0	0	5,720,707	5,720,707
93.778 MDCL ASST PROGRAM-CARE	7609	13,506,929	(1,381,805)	0	(1,381,805)	0	12,125,124
FEDERAL FUNDS	X	13,506,929	(1,381,805)	0	(1,381,805)	0	12,125,124
TOTAL FUNDING		31,805,080	4,338,902	0	4,338,902	0	36,143,982
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 2. SUPPLEMENTAL REQUEST

PRIORITY #1 Second half of approved exception request funding for the 19/20 biennium: To Cover SSI Supplemental Payments.

A. EXPLANATION OF REQUEST: In the 2018 Budget Session, the majority of the Department of Health's exception requests were funded at 50 percent of the total biennial request, with the intention that the Department would monitor various spending categories and projections, and come back in the 2019 Supplemental Budget with requests for the additional monies. The Legislature set the additional monies aside for this purpose, and directed the Department to use exception request funding that was authorized for State Fiscal Year 2019. The Department is now requesting the second half of those monies for State Fiscal Year 2020.

This exception request is the first part of a two-part series pertaining to payments to SSI beneficiaries (see Performance Justification for more detail). This request transfers funding from the DFS budget to the WDH budget. Payments to SSI recipients have been made by WDH and were intended to be reimbursed from DFS budget. This change collocates the budget with the agency making the payments, and should match a corresponding decrease in expenditures in the DFS budget and a corresponding exception request in the DFS budget.

The second request, which follows this one, increases funding in order to meet required SSI payments.

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

SSI supplemental payments are funded with 100% General Funds, and are not eligible for federal Medicaid match.

	Object Code	Amount	Funding Source
1	0630 - Client/Recipient Benefits Paid	\$851,405	100% Revenue Code 1001
	Total	\$851,405	100% General Fund

C. PERFORMANCE JUSTIFICATION: SSI state supplemental payments are monthly cash payments offered by the states to low income individuals or their care providers to supplement the federal Supplemental Security Income (SSI) payment.

This program is established by Wyoming Statutes 42-2-103 (d) as follows:

(d) The department shall administer a state supplemental security income program entitling any individual receiving payments under the federal supplemental security income program with no other income during any one (1) calendar month, to a payment for each month the condition exists. The monthly payment under this subsection shall be established by the legislature within the department's biennial budget appropriation, which shall not be less than the required payment under applicable federal law.

Between 2013 and 2015, operational responsibility for Medicaid eligibility was transferred from DFS field offices to a centralized WDH system known as the Wyoming Eligibility System (WES). The processing of SSI supplemental payments, previously a manual processed based on paper checks, was automated

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

as part of this system. In this new process, SSI payments were made by the WDH on behalf of DFS, and were then reimbursed by the DFS. However, in the 2017-18 biennium, DFS was only able to reimburse WDH \$1,702,810, leaving the WDH with a budget shortfall of approximately \$497,190.

In the past, DFS was responsible for making SSI supplemental payments and had the funding for payments in its budget. However, DFS has been funding expenditures in excess of appropriation from other parts of the DFS budget in previous years, and had not previously requested an appropriation. Note as well that the expenditure location changed during the 2017-2018 biennium, with these payments being made by the WDH.

BFY	Appropriated	Expenditures	Difference
2007-2008	\$1,702,810 (DFS)	\$1,628,935 (DFS)	\$73,875
2009-2010	\$1,702,810 (DFS)	\$1,763,863 (DFS)	\$(61,053)
2011-2012	\$1,702,810 (DFS)	\$1,886,764 (DFS)	\$(183,954)
2013-2014	\$1,702,810 (DFS)	\$1,997,952 (DFS)	\$(295,142)
2015-2016	\$1,702,810 (DFS)	\$1,960,994 (DFS)	\$(258,184)
2017-2018	\$1,702,810 (DFS)	\$2,200,000 (WDH)* Projected	\$(497,190)

GOVERNOR'S RECOMMENDATION

I recommend approval of this request pursuant to 2018 Wyoming Session Laws, Chapter 134, Section 300(k). The Department has monitored expenditures and it is necessary to reinstate the second year of funding. I further recommend that funding come from other funds (SO), which currently reside in the State Auditor's Office pursuant to 2018 Session Law. Although these other funds are a one-time revenue source, this appropriation shall be included in the department's 2021-2022 standard budget as general fund.

PRIORITY #1 Second half of approved exception request funding for the 19/20 biennium: To Cover Shortfall in Budget for SSI Supplemental Payments

A. EXPLANATION OF REQUEST: In the 2018 Budget Session, the majority of the Department of Health's exception requests were funded at 50 percent of the total biennial request, with the intention that the Department would monitor various spending categories and projections, and come back in the 2019 Supplemental Budget with requests for the additional monies. The Legislature set the additional monies aside for this purpose, and directed the Department to use exception request funding that was authorized for State Fiscal Year 2019. The Department is now requesting the second half of those monies for State Fiscal Year 2020.

This request is the second of a two-part series of requests relating to SSI payments. As noted in the first request, which moves the budget from DFS to WDH, DFS was responsible for making payments for SSI supplemental payments. However, the DFS budgeted amount of \$1,702,810 was insufficient to cover the actual expenditure level of \$2,200,000 per biennium. This leaves a deficit for these expenditures that is now being borne by the WDH budget.

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

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

SSI supplemental payments are funded with 100% General Funds, and are not eligible for federal Medicaid match.

	Object Code	Amount	Funding Source
1	0630 - Client/Recipient Benefits Paid	\$248,595	100% Revenue Code 1001
	Total	\$248,595	100% General Fund

C. PERFORMANCE JUSTIFICATION: The current DFS budget for SSI supplemental payments is insufficient to cover the expenditure level. DFS is not able to reimburse WDH for the full expenditure amount which has caused a shortfall in the WDH budget.

GOVERNOR'S RECOMMENDATION

I recommend approval of this request pursuant to 2018 Wyoming Session Laws, Chapter 134, Section 300(k). The Department has monitored expenditures and it is necessary to reinstate the second year of funding. I further recommend that funding come from other funds (SO), which currently reside in the State Auditor's Office pursuant to 2018 Session Law. Although these other funds are a one-time revenue source, this appropriation shall be included in the department's 2021-2022 standard budget as general fund.

Department Name: DEPARTMENT OF HEALTH Division Name: HEALTH CARE FINANCING Unit Name: ADULT SERVICES		Wyoming On Line Financial Codes					
		DEPT 048	DIVISION 0400	UNIT 0460	FUND 001	APPR 401	
1	2	3	4	5	6	7	
Description	Code	2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	Governor's Recommended Approp
EXPENDITURES							
CLIENT/RECIPIENT BENEFITS PAID	0630	187,969,845	1,100,000	0	1,100,000	0	189,069,845
GRANTS & AID PAYMENT	0600	187,969,845	1,100,000	0	1,100,000	0	189,069,845
EXPENDITURE TOTALS		187,969,845	1,100,000	0	1,100,000	0	189,069,845
SOURCE OF FUNDING							
GENERAL FUND	1001	86,552,589	1,100,000	0	1,100,000	(1,100,000)	86,552,589
GENERAL FUND/BRA	G	86,552,589	1,100,000	0	1,100,000	(1,100,000)	86,552,589
STATE AUDITOR	6403S0	0	0	0	0	1,100,000	1,100,000
OTHER FUNDS BY FOOTNOTE	SO	0	0	0	0	1,100,000	1,100,000
OTHER PUBLIC SOURCES	6307	10,370,991	0	0	0	0	10,370,991
SPECIAL REVENUE	SR	10,370,991	0	0	0	0	10,370,991
93.778 MDCL ASST PROGRAM-CARE	7609	86,058,947	0	0	0	0	86,058,947
93.778 MED ASST PRGRM-90%FMLY	7626	4,987,318	0	0	0	0	4,987,318
FEDERAL FUNDS	X	91,046,265	0	0	0	0	91,046,265
TOTAL FUNDING		187,969,845	1,100,000	0	1,100,000	0	189,069,845
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 2. SUPPLEMENTAL REQUEST

PRIORITY #1 Second half of approved exception request funding for the 19/20 biennium: Increased Enrollment in Nursing Home Services Due to Growth in Aging Population

A. EXPLANATION OF REQUEST: In the 2018 Budget Session, the majority of the Department of Health's exception requests were funded at 50 percent of the total biennial request, with the intention that the Department would monitor various spending categories and projections, and come back in the 2019 Supplemental Budget with requests for the additional monies. The Legislature set the additional monies aside for this purpose, and directed the Department to use exception request funding that was authorized for State Fiscal Year 2019. The Department is now requesting the second half of those monies for State Fiscal Year 2020.

This proposed increase would fund an additional 158.1 individuals in nursing homes at the current average total cost of \$34,788 per recipient per year (medical and long-term care costs). This is equal to the increase of nursing home days paid per year of 35,948 days (increase in days between SFY 14 and SFY 15 to SFY 16 and SFY 17. If the enrollment increase is not funded, nursing home rates will need to be decreased.

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

Object Code	Amount	Funding Source
1 0630 - Client/Recipient Benefits Paid	\$2,750,000	50% Revenue Code 1001
2 0630 - Client/Recipient Benefits Paid	\$2,750,000	50% Revenue Code 7609
Total	\$5,500,000	
	\$2,750,000	50% General Fund
	\$2,750,000	50% Federal Fund

PERFORMANCE JUSTIFICATION: Nursing facility and skilled nursing facility services are mandatory Medicaid services under the Social Security Act. As a mandatory program, the agency is not able to cap enrollment. There has been an increase in costs related to an aging population in Wyoming and increased

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

demand for long-term care services. As shown in the table below, the number of recipients and paid days in nursing home and swing beds increased in SFY 2017.

State Fiscal Year	Total Nursing Facility or Swing Bed Recipients	Number of Medicaid Covered Days in Nursing Home and Swing Beds	Expenditures per Recipient
2012	2,201	533,929	\$32,080
2013	2,208	540,395	\$32,045
2014	2,143	523,350	\$31,962
2015	2,112	511,978	\$35,245
2016	2,130	537,602	\$37,975
2017	2,309	569,435	\$37,640

GOVERNOR'S RECOMMENDATION

I recommend approval of this request pursuant to 2018 Wyoming Session Laws, Chapter 134, Section 300(k). The Department has monitored expenditures and it is necessary to reinstate the second year of funding. I further recommend \$2,750,000 come from other funds (SO), which currently reside in the State Auditor's Office pursuant to 2018 Session Law. Although these other funds are a one-time revenue source, this appropriation shall be included in the department's 2021-2022 standard budget as general fund.

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	2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	Governor's Recommended Approp
EXPENDITURES							
CLIENT/RECIPIENT BENEFITS PAID	0630	227,841,681	5,500,000	0	5,500,000	0	233,341,681
GRANTS & AID PAYMENT	0600	227,841,681	5,500,000	0	5,500,000	0	233,341,681
CONSULTING SERVICES	0902	220,000	0	0	0	0	220,000
CONTRACTUAL SERVICES	0900	220,000	0	0	0	0	220,000
EXPENDITURE TOTALS		228,061,681	5,500,000	0	5,500,000	0	233,561,681
SOURCE OF FUNDING							
GENERAL FUND	1001	94,408,322	2,750,000	0	2,750,000	(2,750,000)	94,408,322
GENERAL FUND/BRA	G	94,408,322	2,750,000	0	2,750,000	(2,750,000)	94,408,322
STATE AUDITOR	6403S0	0	0	0	0	2,750,000	2,750,000
OTHER FUNDS BY FOOTNOTE	SO	0	0	0	0	2,750,000	2,750,000
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	111,230,021	2,750,000	0	2,750,000	0	113,980,021
93.778 MDCL ASST PRGRM 50%	7624	110,000	0	0	0	0	110,000
93.778 MDCL ASST PRGRM-75%	7625	313,338	0	0	0	0	313,338
FEDERAL FUNDS	X	111,653,359	2,750,000	0	2,750,000	0	114,403,359
TOTAL FUNDING		228,061,681	5,500,000	0	5,500,000	0	233,561,681
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 2. SUPPLEMENTAL REQUEST

PRIORITY # 7 – To fund the restoration of eligibility for Employed Individuals with Disabilities and Breast and Cervical Cancer Treatment for individuals above 100% of Federal Poverty Level (FPL).

A. EXPLANATION OF REQUEST: As part of the 2017-2018 required budget reductions, individuals with income above 100% FPL in the Employed Individuals with Disabilities (EID) and Breast and Cervical Cancer (BCC) groups were expected to be eliminated from Medicaid eligibility. However, in the Fall of 2017, the eligibility reduction for these individuals with income over 100% FPL was delayed indefinitely by the Governor, which creates a shortfall in the 17-18 budget that will carry forward to the 19-20 budget.

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

	Object Code	Amount	Funding Source
1	0630-Client/Recipient Benefits Paid	\$1,499,322	50% 7609 50% 1001
	Total	\$1,499,322	
		\$749,661	50% 1001 General Fund
		\$749,661	50% 7609 Federa Funds

C. PERFORMANCE JUSTIFICATION: Funding this request would allow the restoration of Medicaid eligibility for individuals with income over 100% FPL in the Employed Individuals with Disabilities and Breast and Cervical Cancer Treatment groups, and would avoid further provider rate reductions that would be necessary to fund restored eligibility. This request would fund the SFY 2020 portion of these costs only as the SFY 2019 request was denied during the previous exception request process by the Legislature.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request as submitted.

Department Name: DEPARTMENT OF HEALTH Division Name: HEALTH CARE FINANCING Unit Name: OPTIONAL SERVICES-ADULT		Wyoming On Line Financial Codes					
		DEPT 048	DIVISION 0400	UNIT 0470	FUND 001	APPR 401	
1 Description	Code	2 2019-2020 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Recommended Approp
EXPENDITURES							
CLIENT/RECIPIENT BENEFITS PAID	0630	6,356,820	1,499,322	0	1,499,322	0	7,856,142
GRANTS & AID PAYMENT	0600	6,356,820	1,499,322	0	1,499,322	0	7,856,142
EXPENDITURE TOTALS		6,356,820	1,499,322	0	1,499,322	0	7,856,142
SOURCE OF FUNDING							
GENERAL FUND	1001	2,707,335	749,661	0	749,661	0	3,456,996
GENERAL FUND/BRA	G	2,707,335	749,661	0	749,661	0	3,456,996
93.778 MDCL ASST PROGRAM-CARE	7609	3,649,485	749,661	0	749,661	0	4,399,146
FEDERAL FUNDS	X	3,649,485	749,661	0	749,661	0	4,399,146
TOTAL FUNDING		6,356,820	1,499,322	0	1,499,322	0	7,856,142
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 2. SUPPLEMENTAL REQUEST

PRIORITY #1 Second half of approved exception request funding for the 19/20 biennium: Increased Enrollment in Home Based Services Due to Growth in Aging Population

A. EXPLANATION OF REQUEST: In the 2018 Budget Session, the majority of the Department of Health's exception requests were funded at 50 percent of the total biennial request, with the intention that the Department would monitor various spending categories and projections, and come back in the 2019 Supplemental Budget with requests for the additional monies. The Legislature set the additional monies aside for this purpose, and directed the Department to use exception request funding that was authorized for State Fiscal Year 2019. The Department is now requesting the second half of those monies for State Fiscal Year 2020.

This proposed increase would fund an additional 225 individuals on the Community Choices waiver program, which replaced the Long Term Care and Assisted Living Facility waivers.

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

	Object Code	Amount	Funding Source
1	0630 - Client/Recipient Benefits Paid	\$1,651,050	50% Revenue Code 1001
2	0630 - Client/Recipient Benefits Paid	\$1,651,050	50% Revenue Code 7609
	Total	\$3,302,100	
		\$1,651,050	50% General Fund
		\$1,651,050	50% Federal Fund

C. PERFORMANCE JUSTIFICATION: This request for additional funding is related to the increased aging population in Wyoming and increased demand for long-term care services. In the last year, the home and community based program for the aging and physically disabled population (Community Choices) has experienced increased enrollment.

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

The Community Choices Waiver served 2,348 unique participants in SFY 2016, at an average per-member per-month (PMPM) cost of \$1,692. Compared with the average PMPM of nursing home clients of \$4,355 (157% more expensive), the Community Choices Waiver represents significant per-person savings over nursing home care. Since this service is much less costly to provide than nursing home care, the goal of the Department is to steer the growth in the aging population into home and community based care, as appropriate for the needs of the individual.

State Fiscal Year	Unique Number of People Served During Fiscal Year	Average Per Member Per Month Cost (waiver and medical costs)
2012	1,920	\$1,799
2013	1,926	\$1,676
2014	1,953	\$1,654
2015	2,143	\$1,658
2016	2,348	\$1,692

GOVERNOR'S RECOMMENDATION

I recommend approval of this request pursuant to 2018 Wyoming Session Laws, Chapter 134, Section 300(k). The Department has monitored expenditures and it is necessary to reinstate the second year of funding. I further recommend \$1,651,050 come from other funds (SO), which currently reside in the State Auditor's Office pursuant to 2018 Session Law. Although these other funds are a one-time revenue source, this appropriation shall be included in the department's 2021-2022 standard budget as general fund.

PRIORITY #2 Increased enrollment forecasted for SFY 2020 in home based services due to growth in the aging population.

A. EXPLANATION OF REQUEST: This proposed increase would fund an additional 240 individuals on the Community Choices waiver program beyond the funded SFY 2019 level of 2,630 individuals for a total funded SFY 2020 level of 2,870 individuals.

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

Object Code	Amount	Funding Source
1 0630 - Client/Recipient Benefits Paid	\$1,761,120	50% Revenue Code 1001
2 0630 - Client/Recipient Benefits Paid	\$1,761,120	50% Revenue Code 7609
Total	\$3,522,240	
	\$1,761,120	50% General Fund
	\$1,761,120	50% Federal Fund

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

C. PERFORMANCE JUSTIFICATION: The Community Choices waiver enrollment is forecast to grow by 9% annually from SFY 2019 to SFY 2020. This increase would fund 240 additional individuals at the current average total cost of \$14,676 per recipient per year (medical costs and non-medical long-term care costs). This is a lower cost alternative to nursing home placements, which is a mandatory program and most older adults prefer to age in place through the use of home and community-based services. Limiting enrollment would likely cause increased enrollment in nursing homes. SFY 2018 unique enrollment was 2,789 individuals so this request is supported by the most recently completed data.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request as submitted. The agency no longer has the ability to absorb these costs due to previous budget reductions and increased costs attributed to Medicaid services.

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	2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	Governor's Recommended Approp	
EXPENDITURES								
CLIENT/RECIPIENT BENEFITS PAID	0630	66,965,802	6,824,340	0	6,824,340	0	73,790,142	
GRANTS & AID PAYMENT	0600	66,965,802	6,824,340	0	6,824,340	0	73,790,142	
EXPENDITURE TOTALS		66,965,802	6,824,340	0	6,824,340	0	73,790,142	
SOURCE OF FUNDING								
GENERAL FUND	1001	36,301,767	3,412,170	0	3,412,170	(1,651,050)	38,062,887	
GENERAL FUND/BRA	G	36,301,767	3,412,170	0	3,412,170	(1,651,050)	38,062,887	
STATE AUDITOR	6403S0	0	0	0	0	1,651,050	1,651,050	
OTHER FUNDS BY FOOTNOTE	SO	0	0	0	0	1,651,050	1,651,050	
93.778 MDCL ASST PROGRAM-CARE	7609	30,664,035	3,412,170	0	3,412,170	0	34,076,205	
FEDERAL FUNDS	X	30,664,035	3,412,170	0	3,412,170	0	34,076,205	
TOTAL FUNDING		66,965,802	6,824,340	0	6,824,340	0	73,790,142	
AUTHORIZED EMPLOYEES								

Department Name: DEPARTMENT OF HEALTH Division Name: PUBLIC HEALTH				Department Number: 048 Division Number: 0500			
1 Division	Code	2 2019-2020 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Recommended Approp
UNIT							
PUBLIC HEALTH DIVISION	0501	1,938,836	0	0	0	0	1,938,836
ADMINISTRATION	0502	11,370,443	0	0	0	0	11,370,443
PUBLIC HEALTH PREPAREDNESS	0503	4,443,426	0	0	0	0	4,443,426
EMERG MED SVS & HOSPITAL PREPAREDNESS	0510	11,130,445	0	0	0	0	11,130,445
RURAL AND FRONTIER HEALTH	0522	10,999,500	0	0	0	0	10,999,500
IMMUNIZATION	0523	7,392,379	202,995	0	202,995	0	7,595,374
MATERNAL AND CHILD SERVICES	0524	3,515,500	0	0	0	0	3,515,500
NURSE HOME VISITATION	0525	24,268,397	0	78,498	78,498	0	24,346,895
WOMEN, INFANTS AND CHILDREN	0526	17,734,015	0	97,928	97,928	0	17,831,943
PUBLIC HEALTH NURSING	0531	5,744,504	0	0	0	0	5,744,504
CANCER SCREENING	0532	6,000,247	0	0	0	0	6,000,247
PUBLIC HEALTH LABORATORY	0534	5,956,945	0	0	0	0	5,956,945
COMMUNICABLE DISEASE	0536	0	0	0	0	0	0
ENVIRONMENTAL & OCCUPATIONAL HEALTH	0538	421,169	0	0	0	0	421,169
CHRONIC DISEASE EPIDEMIOLOGY & SURVEILLANCE	0539	3,907,800	0	0	0	0	3,907,800
INJURY & CHRONIC DISEASE PREVENTION	0540	2,692,282	0	0	0	0	2,692,282
INFECTIOUS DISEASE EPIDEMIOLOGY	0550	12,686,966	0	0	0	0	12,686,966
SUBSTANCE ABUSE & TOBACCO PREVENTION							
TOTAL BY UNIT		130,202,854	202,995	176,426	379,421	0	130,582,275
OBJECT SERIES							
PERSONAL SERVICES	0100	43,580,752	0	176,426	176,426	0	43,757,178
SUPPORTIVE SERVICES	0200	5,978,954	0	0	0	0	5,978,954
RESTRICTIVE SERVICES	0300	4,022,398	0	0	0	0	4,022,398
CENT. SERV./DATA SERV.	0400	522,449	0	0	0	0	522,449
SPACE RENTAL	0500	1,155,700	0	0	0	0	1,155,700
GRANTS & AID PAYMENT	0600	60,873,501	202,995	0	202,995	0	61,076,496
CONTRACTUAL SERVICES	0900	14,069,100	0	0	0	0	14,069,100
TOTAL BY OBJECT SERIES		130,202,854	202,995	176,426	379,421	0	130,582,275
SOURCES OF FUNDING							
AGENCY T & A	A4	80,664	0	0	0	0	80,664
GENERAL FUND/BRA	G	40,148,690	202,995	0	202,995	(202,995)	40,148,690
OTHER FUNDS BY FOOTNOTE	SO	0	0	0	0	202,995	202,995
SPECIAL REVENUE	SR	18,027,333	0	97,928	97,928	0	18,125,261
TOBACCO TRUST FUND	TT	11,019,599	0	0	0	0	11,019,599
FEDERAL FUNDS	X	60,926,568	0	78,498	78,498	0	61,005,066
TOTAL BY FUNDS		130,202,854	202,995	176,426	379,421	0	130,582,275
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		212	0	0	0	0	212
PART TIME EMPLOYEE COUNT		31	0	0	0	0	31
AWEC EMPLOYEE COUNT		20	0	0	0	0	20

Department Name: DEPARTMENT OF HEALTH Division Name: PUBLIC HEALTH				Department Number: 048 Division Number: 0500		
1 Division	Code	2 2019-2020 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes
TOTAL AUTHORIZED EMPLOYEES		262	0	0	0	0
						262

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 1A. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 413

			Estimate	Estimate	Estimate
	13/14	15/16	17/18	19/20	21/22
Beginning Balance	\$394,138	\$266,925	\$199,395	\$472,699	\$432,328
- Expenditures Unit 0310	(\$64,811)	\$0	\$0	\$0	\$0
- Expenditures Unit 0510	\$0	(\$4,284)	(\$5,238)	(\$3,442)	(\$3,442)
- Expenditures Unit 0515	(\$4,909)	(\$11)	\$0	\$0	\$0
- Expenditures Unit 0523	(\$1,013,668)	(\$1,112,780)	(\$562,405)	(\$1,024,231)	(\$1,024,231)
- Expenditures Unit 0526	\$0	(\$22,788)	(\$87,067)	(\$46,396)	(\$46,396)
- Expenditures Unit 2510	(\$700,000)	(\$700,000)	(\$700,000)	(\$700,000)	(\$700,000)
+ Revenue	\$1,656,175	\$1,772,333	\$1,628,013	\$1,733,698	\$1,774,068
Ending Balance	\$266,925	\$199,395	\$472,699	\$432,328	\$432,328

Current balance as of this report: \$95,349

Statutory Authority - W.S. 35-1-243

Fund Description and restrictions - The revenue for this fund comes from fees charged to hospitals for newborn screening testing requirements. The funding is utilized for courier service to transport samples from Wyoming hospitals to the laboratory, the cost of laboratory testing and professional contracts for specialists to provide follow-up on abnormal screens and report to the WDH and healthcare provider.

Revenue Sources Codes & Descriptions:

- 6201 Miscellaneous Private Sources
- 6204 Gifts Donations

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 2. SUPPLEMENTAL REQUEST

PRIORITY #1 Second half of approved exception request funding for the 19/20 biennium: Maternal & Child Health

A. EXPLANATION OF REQUEST: In the 2018 Budget Session, the majority of the Department of Health's exception requests were funded at 50 percent of the total biennial request, with the intention that the Department would monitor various spending categories and projections, and come back in the 2019 Supplemental Budget with requests for the additional monies. The Legislature set the additional monies aside for this purpose, and directed the Department to use exception request funding that was authorized for State Fiscal Year 2019. The Department is now requesting the second half of those monies for State Fiscal Year 2020.

This request is to remove the biennialized budget reduction of \$405,990 from the Maternal and Child Health (MCH) Unit. In the 2017 Legislative Session, the Youth and Young Adult Health Program (formerly the Adolescent Health Program) incurred a state general fund (SGF) reduction of \$405,990 for SFY 2018; that reduction totaled more than the available SGF in the program. Accordingly, the remainder of the SGF reduction was taken out of other programming in unit 0523, specifically funding that goes directly to counties for home visitation and other maternal and child health services. The Youth and Young Adult Health Program currently has \$0 in SGF in the 19/20 biennium budget. Therefore, a biennialized reduction will have to be implemented by reducing other programming in unit 0523, specifically county budgets for home visitation services. Further cuts to county funding may result in personnel reductions in some counties. Within Unit 0523, SGF are utilized to meet maintenance of effort requirements (MOE) for the federal MCH Services Title V grant.

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

	Object Code	Amount	Funding Source
1	0626- Aids & Grants	\$202,995	100% Revenue Code 1001
	Total	\$202,995	100% General Fund

C. PERFORMANCE JUSTIFICATION: The primary use of SGF in Unit 523 is to provide county public health offices with funding to assist with the provision of home visitation services and other maternal and child health services to improve outcomes.

GOVERNOR'S RECOMMENDATION

I recommend approval of this request pursuant to 2018 Wyoming Session Laws, Chapter 134, Section 300(k). The Department has monitored expenditures and it is necessary to reinstate the second year of funding. I further recommend that funding come from other funds (SO), which currently reside in the State Auditor's Office pursuant to 2018 Session Law. Although these other funds are a one-time revenue source, this appropriation shall be included in the department's 2021-2022 standard budget as general fund.

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	2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	Governor's Recommended Approp
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,174,786	0	0	0	0	1,174,786
EMPLOYER PD BENEFITS	0105	331,671	0	0	0	0	331,671
AWEC SALARY & BENEFITS	0110	76,021	0	0	0	0	76,021
EMPLOYER HEALTH INS BENEFITS	0196	389,073	0	0	0	0	389,073
RETIREEES INSURANCE	0197	0	0	0	0	0	0
PERSONAL SERVICES	0100	1,971,551	0	0	0	0	1,971,551
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	0	0	0	0	89,263
TRAVEL OUT OF STATE	0222	53,440	0	0	0	0	53,440
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 CONTRACTS EXTERNAL	0292	70,000	0	0	0	0	70,000
SUPPORTIVE SERVICES	0200	463,795	0	0	0	0	463,795
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	2,049	0	0	0	0	2,049
TELECOMMUNICATIONS	0420	19,374	0	0	0	0	19,374
CENT. SERV./DATA SERV.	0400	21,423	0	0	0	0	21,423
SPACE RENTAL	0520	72,500	0	0	0	0	72,500
SPACE RENTAL	0500	72,500	0	0	0	0	72,500
CASE SERVICES	0611	0	0	0	0	0	0
GRANT PAYMENTS	0626	3,834,451	202,995	0	202,995	0	4,037,446
CLIENT/RECIPIENT BENEFITS PAID	0630	365,048	0	0	0	0	365,048
GRANTS & AID PAYMENT	0600	4,199,499	202,995	0	202,995	0	4,402,494
PROFESSIONAL FEES	0901	590,046	0	0	0	0	590,046
CONTRACTUAL SERVICES	0900	590,046	0	0	0	0	590,046
EXPENDITURE TOTALS		7,392,379	202,995	0	202,995	0	7,595,374
SOURCE OF FUNDING							
LOCAL FUNDS-NURSING SERVICES	6127	80,664	0	0	0	0	80,664
AGENCY T & A	A4	80,664	0	0	0	0	80,664

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 Description	2 Code	3 2019-2020 Appropriation Budget Bill	4 Supplemental Request	5 Supplemental Position Request	6 Total Supplemental Request	7 Governor's Changes	8 Governor's Recommended Approp
GENERAL FUND	1001	2,968,493	202,995	0	202,995	(202,995)	2,968,493
GENERAL FUND/BRA	G	2,968,493	202,995	0	202,995	(202,995)	2,968,493
STATE AUDITOR	6403S0	0	0	0	0	202,995	202,995
OTHER FUNDS BY FOOTNOTE	SO	0	0	0	0	202,995	202,995
MISCELLANEOUS PRIVATE SOURCES	6201	1,200,865	0	0	0	0	1,200,865
SPECIAL REVENUE	SR	1,200,865	0	0	0	0	1,200,865
93.994 MATERNAL/CHLD HTHSVSBLK	7054	2,309,547	0	0	0	0	2,309,547
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
84.181 HND CP EARLY CHLDH D EDUC	7811	0	0	0	0	0	0
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	3,142,357	0	0	0	0	3,142,357
TOTAL FUNDING		7,392,379	202,995	0	202,995	0	7,595,374
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 2. SUPPLEMENTAL REQUEST

PRIORITY #1 Second half of approved exception request funding for the 19/20 biennium: Staffing Request

A. EXPLANATION OF REQUEST: In the 2018 Budget Session, the majority of the Department of Health's exception requests were funded at 50 percent of the total biennial request, with the intention that the Department would monitor various spending categories and projections, and come back in the 2019 Supplemental Budget with requests for the additional monies. The Legislature set the additional monies aside for this purpose, and directed the Department to use exception request funding that was authorized for State Fiscal Year 2019. The Department is now requesting the second half of those monies for State Fiscal Year 2020.

This request is for authorization to continue AWEC position #95220 in Unit 0525. This part-time nutritionist position is needed to maintain operations and provide essential (direct) nutrition and health services for over 600 high risk mothers and children participating in the WIC Program in Park and Big Horn Counties in order to promote positive health outcomes. Additionally, this position is required to meet federal compliance requirements including processing standards and separation of duties. Funding for the position will come from the federal WIC grant.

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

	Object Code	Amount	Funding Source
1	0110- AWEC Salaries & Benefits	\$68,331	100% Revenue Code 7520
2	0196-Employer Health Ins Benefits	\$10,167	100% Revenue Code 7520
	Total	\$78,498	100% Federal Funds

C. PERFORMANCE JUSTIFICATION: This request aligns with the Department's Quality of Life Result for early childhood development that children are born healthy and achieve their highest potential during their early developmental years as well as the Department's priority to support the health of Wyoming children.

GOVERNOR'S RECOMMENDATION

I recommend approval of this request pursuant to 2018 Wyoming Session Laws, Chapter 134, Section 300(k). Full funding for this position is needed to assist the Women and Infants and Children (WIC) program in Park and Big Horn county.

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	2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	Governor's Recommended Approp
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,772,428	0	0	0	0	1,772,428
SALARIES OTHER	0104	547,998	0	0	0	0	547,998
EMPLOYER PD BENEFITS	0105	679,246	0	0	0	0	679,246
AWEC SALARY & BENEFITS	0110	786,260	0	78,498	78,498	0	864,758
EMPLOYER HEALTH INS BENEFITS	0196	825,998	0	0	0	0	825,998
RETIREEES INSURANCE	0197	0	0	0	0	0	0
PERSONAL SERVICES	0100	4,611,930	0	78,498	78,498	0	4,690,428
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	0	0	0	0	156,470
TRAVEL OUT OF STATE	0222	70,700	0	0	0	0	70,700
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 CONTRACTS EXTERNAL	0292	10,000	0	0	0	0	10,000
SUPPORTIVE SERVICES	0200	580,685	0	0	0	0	580,685
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
CENTRAL-SER DATA-SER	0410	0	0	0	0	0	0
TELECOMMUNICATIONS	0420	105,251	0	0	0	0	105,251
CENT. SERV./DATA SERV.	0400	105,251	0	0	0	0	105,251
SPACE RENTAL	0520	467,093	0	0	0	0	467,093
SPACE RENTAL	0500	467,093	0	0	0	0	467,093
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
PROFESSIONAL FEES	0901	928,923	0	0	0	0	928,923
CONTRACTUAL SERVICES	0900	928,923	0	0	0	0	928,923
EXPENDITURE TOTALS		24,268,397	0	78,498	78,498	0	24,346,895
SOURCE OF 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	2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	Governor's Recommended Approp
GENERAL FUND	1001	1,518,988	0	0	0	0	1,518,988
GENERAL FUND/BRA	G	1,518,988	0	0	0	0	1,518,988
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	17,789,409	0	78,498	78,498	0	17,867,907
FEDERAL FUNDS	X	17,789,409	0	78,498	78,498	0	17,867,907
TOTAL FUNDING		24,268,397	0	78,498	78,498	0	24,346,895
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: WOMEN, INFANTS AND CHILDREN 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
Pos#	FT/ PT	Band#	Class Date	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						
DP9522	U	20	2018-07-01 00:00:00						
AWEC		AWEC EMPLOYEE	100	78,498	0	78,498	78,498	0	78,498
Total				78,498	0	78,498	78,498	0	78,498

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, 35-1-242 interim legislation, and budget footnote to the budget bill 2015 General Session, #23.

SECTION 1A. SPECIAL REVENUE FUND HISTORY**OTHER FUND USAGE HISTORY****Agency Fund 069**

	13/14	15/16	17/18	Estimate 19/20	Estimate 21/22
Beginning Balance	(\$7,858)	(\$16,966)	(\$9,188)	(\$0)	(\$0)
- Expenditures Unit 0335	(\$1,160)	(\$0)	(\$0)	(\$0)	(\$0)
- Expenditures Unit 0526	(\$79,426)	(\$64,949)	(\$64,828)	(\$64,828)	(\$64,829)
+ Revenue	\$71,478	\$72,726	\$74,016	\$64,828	\$64,829
Ending Balance	(\$16,966)	(\$9,188)	(\$0)	(\$0)	\$0

Current balance as of this report: \$2,416

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.

Revenue Sources Codes & Descriptions:

6127R Local Funds - Nursing Services

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

OTHER FUND USAGE HISTORY**Agency Fund 413**

	13/14	15/16	Estimate 17/18	Estimate 19/20	Estimate 21/22
Beginning Balance	\$394,138	\$266,925	\$199,395	\$472,699	\$432,328
- Expenditures Unit 0310	(\$64,811)	\$0	\$0	\$0	\$0
- Expenditures Unit 0510	\$0	(\$4,284)	(\$5,238)	(\$3,442)	(\$3,442)
- Expenditures Unit 0515	(\$4,909)	(\$11)	\$0	\$0	\$0
- Expenditures Unit 0523	(\$1,013,668)	(\$1,112,780)	(\$562,405)	(\$1,024,231)	(\$1,024,231)
- Expenditures Unit 0526	\$0	(\$22,788)	(\$87,067)	(\$46,396)	(\$46,396)
- Expenditures Unit 2510	(\$700,000)	(\$700,000)	(\$700,000)	(\$700,000)	(\$700,000)
+ Revenue	\$1,656,175	\$1,772,333	\$1,628,013	\$1,733,698	\$1,774,068
Ending Balance	\$266,925	\$199,395	\$472,699	\$432,328	\$432,328

Current balance as of this report: \$354,945

Statutory Authority - W.S. 35-4-801 & 35-1-802

Fund Description and restrictions - This fund is utilized to pay salary expenses for new state employee positions when a county decides to have the state administer the county's public health nursing system. The county is billed for payroll expenses on all positions that result from the county's decision to move to a state administered public health nursing system.

Revenue Sources Codes & Descriptions:

6201	Miscellaneous Private Sources
6204	Gifts & Donations

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 2. SUPPLEMENTAL REQUEST

PRIORITY #1 Second half of approved exception request funding for the 19/20 biennium: Staffing Request

A. EXPLANATION OF REQUEST: In the 2018 Budget Session, the majority of the Department of Health's exception requests were funded at 50 percent of the total biennial request, with the intention that the Department would monitor various spending categories and projections, and come back in the 2019 Supplemental Budget with requests for the additional monies. The Legislature set the additional monies aside for this purpose, and directed the Department to use exception request funding that was authorized for State Fiscal Year 2019. The Department is now requesting the second half of those monies for State Fiscal Year 2020.

This request is to authorize the continuation of AWEC position #95130 in unit 0526 (Big Horn County, Greybull office). This part-time administrative assistant position is necessary to provide vital support services and ensure continuity of public health nursing office operations under model #2 of W.S. 35-1-243, under which Big Horn County operates.

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

	Object Code	Amount	Funding Source
1	0110- AWEC Salaries & Benefits	\$38,797	100% Revenue Code 6127R
2	0196- Employer Health Ins Benefits	\$10,167	100% Revenue Code 6127R
	Total	\$48,964	100% Local Funds-Nursing

C. PERFORMANCE JUSTIFICATION: This request aligns with the Department's Quality of Life Results for early childhood development that children are born healthy and achieve their highest potential during their early developmental years and stable families, ensuring Wyoming families and individuals live in a stable, safe, supportive, nurturing, health environment. This request supports the Department's efforts to improve the overall health of Wyoming residents and communities, strengthen Wyoming's rural health care infrastructure to ensure access to appropriate, cost-effective, quality care, and support the health of Wyoming children.

GOVERNOR'S RECOMMENDATION

I recommend approval of this request pursuant to 2018 Wyoming Session Laws, Chapter 134, Section 300(k). Full funding for this position is needed to assist the Greybull office with public health nursing support services.

PRIORITY #1 Second half of approved exception request funding for the 19/20 biennium: Staffing Request

A. EXPLANATION OF REQUEST: In the 2018 Budget Session, the majority of the Department of Health's exception requests were funded at 50 percent of the total biennial request, with the intention that the Department would monitor various spending categories and projections, and come back in the 2019

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

Supplemental Budget with requests for the additional monies. The Legislature set the additional monies aside for this purpose, and directed the Department to use exception request funding that was authorized for State Fiscal Year 2019. The Department is now requesting the second half of those monies for State Fiscal Year 2020.

This request is to authorize the continuation of AWEC position #95140 in unit 0526 (Big Horn County, Lovell Office). This part-time administrative assistant position is necessary to provide vital support services and ensure continuity of public health nursing office operations under model #2 of W.S. 35-1-243, under which Big Horn County operates.

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

	Object Code	Amount	Funding Source
1	0110- AWEC Salaries & Benefits	\$38,797	100% Revenue Code 6127R
2	0196- Employer Health Ins Benefits	\$10,167	100% Revenue Code 6127R
	Total	\$48,964	100% Local Funds-Nursing

C. PERFORMANCE JUSTIFICATION: This request aligns with the Department's Quality of Life Results for early childhood development that children are born healthy and achieve their highest potential during their early developmental years and stable families, ensuring Wyoming families and individuals live in a stable, safe, supportive, nurturing, health environment. This request supports the Department's efforts to improve the overall health of Wyoming residents and communities, strengthen Wyoming's rural health care infrastructure to ensure access to appropriate, cost-effective, quality care, and support the health of Wyoming children.

GOVERNOR'S RECOMMENDATION

I recommend approval of this request pursuant to 2018 Wyoming Session Laws, Chapter 134, Section 300(k). Full funding for this position is needed to assist the Lovell office with public health nursing support services.

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	2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	Governor's Recommended Approp
EXPENDITURES							
SALARIES CLASSIFIED	0103	8,728,942	0	0	0	0	8,728,942
SALARIES OTHER	0104	1,206,340	0	0	0	0	1,206,340
EMPLOYER PD BENEFITS	0105	2,834,829	0	0	0	0	2,834,829
AWEC SALARY & BENEFITS	0110	77,595	0	97,928	97,928	0	175,523
EMPLOYER HEALTH INS BENEFITS	0196	2,784,983	0	0	0	0	2,784,983
RETIREEES INSURANCE	0197	0	0	0	0	0	0
PERSONAL SERVICES	0100	15,632,689	0	97,928	97,928	0	15,730,617
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	0	0	0	0	40,000
TRAVEL OUT OF STATE	0222	3,383	0	0	0	0	3,383
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 CONTRACTS EXTERNAL	0292	2,000	0	0	0	0	2,000
SUPPORTIVE SERVICES	0200	211,894	0	0	0	0	211,894
CENTRAL-SER DATA-SER	0410	96	0	0	0	0	96
TELECOMMUNICATIONS	0420	106,528	0	0	0	0	106,528
CENT. SERV./DATA SERV.	0400	106,624	0	0	0	0	106,624
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
PROFESSIONAL FEES	0901	39,065	0	0	0	0	39,065
CONTRACTUAL SERVICES	0900	39,065	0	0	0	0	39,065
EXPENDITURE TOTALS		17,734,015	0	97,928	97,928	0	17,831,943
SOURCE OF FUNDING							
GENERAL FUND	1001	12,455,073	0	0	0	0	12,455,073
GENERAL FUND/BRA	G	12,455,073	0	0	0	0	12,455,073
LOCAL FUNDS - NURSING	6127R	5,278,942	0	97,928	97,928	0	5,376,870
SPECIAL REVENUE	SR	5,278,942	0	97,928	97,928	0	5,376,870
TOTAL FUNDING		17,734,015	0	97,928	97,928	0	17,831,943
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	2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	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				Wyoming On Line Financial Codes									
Division Name: PUBLIC HEALTH NURSING				DEPT		DIVISION		UNIT		FUND		APPR	
Unit Name: PUBLIC HEALTH NURSING				048		0500		0526		001		501	
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							
DP9513	U	20	2018-07-01 00:00:00										
AWEC		AWEC EMPLOYEE			100		48,964	0	48,964	48,964	0	48,964	
DP9514	U	20	2018-07-01 00:00:00										
AWEC		AWEC EMPLOYEE			100		48,964	0	48,964	48,964	0	48,964	
Total							97,928	0	97,928	97,928	0	97,928	

Department Name: DEPARTMENT OF HEALTH Division Name: BEHAVIORAL HEALTH				Department Number: 048 Division Number: 2500			
1 Division	Code	2 2019-2020 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Recommended Approp
UNIT							
BEHAVIORAL HEALTH ADMINISTRATION	2501	2,959,556	0	0	0	0	2,959,556
RECOVERY SUPPORTS	2502	9,527,781	0	0	0	0	9,527,781
COURT SUPERVISED TREATMENT	2503	7,371,544	0	0	0	0	7,371,544
WYOMING STATE HOSPITAL	2505	72,728,040	3,000,000	0	3,000,000	0	75,728,040
OUTPATIENT- MENTAL HEALTH	2506	38,768,568	0	0	0	0	38,768,568
OUTPATIENT- SUBSTANCE ABUSE	2507	17,939,566	0	0	0	0	17,939,566
RESIDENTIAL- MENTAL HEALTH	2508	14,286,914	0	0	0	0	14,286,914
RESIDENTIAL- SUBSTANCE ABUSE	2509	25,628,370	0	0	0	0	25,628,370
PRESCHOOL SERVICES	2510	73,276,489	3,227,291	0	3,227,291	(3,227,291)	73,276,489
RESPITE CARE	2511	144,000	0	0	0	0	144,000
WYOMING LIFE RESOURCE CENTER	2512	57,427,696	0	0	0	0	57,427,696
TOTAL BY UNIT		320,058,524	6,227,291	0	6,227,291	(3,227,291)	323,058,524
OBJECT SERIES							
PERSONAL SERVICES	0100	108,838,456	0	0	0	0	108,838,456
SUPPORTIVE SERVICES	0200	12,645,036	0	0	0	0	12,645,036
RESTRICTIVE SERVICES	0300	130,483	0	0	0	0	130,483
CENT. SERV./DATA SERV.	0400	428,709	0	0	0	0	428,709
SPACE RENTAL	0500	97,650	0	0	0	0	97,650
GRANTS & AID PAYMENT	0600	188,320,616	6,227,291	0	6,227,291	(3,227,291)	191,320,616
NON-OPERATING EXPENDITURES	0800	1,523,790	0	0	0	0	1,523,790
CONTRACTUAL SERVICES	0900	8,073,784	0	0	0	0	8,073,784
TOTAL BY OBJECT SERIES		320,058,524	6,227,291	0	6,227,291	(3,227,291)	323,058,524
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	244,725,398	6,227,291	0	6,227,291	(6,227,291)	244,725,398
OTHER FUNDS BY FOOTNOTE	SO	0	0	0	0	3,000,000	3,000,000
SPECIAL REVENUE	SR	50,371,667	0	0	0	0	50,371,667
EXPENDABLE T & A	T4	1,050,778	0	0	0	0	1,050,778
TOBACCO TRUST FUND	TT	14,511,175	0	0	0	0	14,511,175
FEDERAL FUNDS	X	9,399,506	0	0	0	0	9,399,506
TOTAL BY FUNDS		320,058,524	6,227,291	0	6,227,291	(3,227,291)	323,058,524
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		775	0	0	0	0	775
PART TIME EMPLOYEE COUNT		8	0	0	0	0	8
AWEC EMPLOYEE COUNT		1	0	0	0	0	1
TOTAL AUTHORIZED EMPLOYEES		784	0	0	0	0	784

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 1A. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 409

	13/14	15/16	Estimate 17/18	Estimate 19/20	Estimate 21/22
Beginning Balance	\$2,809,407	\$3,867,855	\$563	\$1,581,584	\$3,241,656
- Expenditures Unit 2050	(\$254,768)	\$0	\$0	\$0	\$0
- Expenditures Unit 2051	\$0	\$0	\$0	\$0	\$0
- Expenditures Unit 2505	(\$503,094)	(\$6,160,415)	(\$477,644)	(\$501,526)	(\$526,602)
+ Revenue	\$1,816,310	\$2,293,122	\$2,058,665	\$2,161,598	\$2,269,678
Ending Balance	\$3,867,855	\$563	\$1,581,584	\$3,241,656	\$4,984,732

Current balance as of this report: \$1,684,367

Statutory Authority - W.S 25-10-129, 2015 Session Laws, Chapter 142, Section 048, Footnote 16

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

OTHER FUND USAGE HISTORY

Agency Fund E09

	13/14	15/16	Estimate 17/18	Estimate 19/20	Estimate 21/22
Beginning Balance	\$5,749	(\$7,466)	\$839	\$2,469	\$2,469
- Expenditures Unit 2505	(\$93,963)	(\$60,309)	(\$510)	(\$0)	(\$0)
+ Revenue	\$80,749	\$68,614	\$2,140	(\$0)	(\$0)
Ending Balance	(\$7,466)	\$839	\$2,469	\$2,469	\$2,469

Current balance as of this report: \$0

Statutory Authority - Part of standard budget.

Fund Description and restrictions - This fund was used to operate a Canteen/Country Store on the campus of the WSH, but is no longer in operation and should be eliminated.

Revenue Sources Codes & Descriptions:

5404 Concession Sales

OTHER FUND USAGE HISTORY

Agency Fund L08

	13/14	15/16	17/18	Estimate 19/20	Estimate 21/22
Beginning Balance	\$3,853,235	\$3,453,476	\$3,013,637	\$2,461,056	\$1,849,028
- Expenditures Unit 2050	(\$154,122)	\$0	\$0	\$0	\$0
- Expenditures Unit 2505	(\$606,374)	(\$596,832)	(\$709,581)	(\$761,178)	(\$761,178)
+ Revenue	\$360,737	\$156,993	\$157,000	\$149,150	\$149,150
Ending Balance	\$3,453,476	\$3,013,637	\$2,461,056	\$1,849,028	\$1,237,000

Current balance as of this report: \$2,930,754

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

Statutory Authority - As approved by legislative action.

Fund Description and restrictions - This fund is utilized for new and replacement equipment purchases and WSH repairs.

Revenue Sources Codes & Descriptions:

4601 Investment Income
 4115 Oil & Gas Lease Royalties

SECTION 2. SUPPLEMENTAL REQUEST

PRIORITY #1 Second half of approved exception request funding for the 19/20 biennium: TITLE 25 EMERGENCY DETENTION/INVOLUNTARY HOSPITALIZATION COSTS

A. EXPLANATION OF REQUEST: In the 2018 Budget Session, the majority of the Department of Health's exception requests were funded at 50 percent of the total biennial request, with the intention that the Department would monitor various spending categories and projections, and come back in the 2019 Supplemental Budget with requests for the additional monies. The Legislature set the additional monies aside for this purpose, and directed the Department to use exception request funding that was authorized for State Fiscal Year 2019. The Department is now requesting the second half of those monies for State Fiscal Year 2020.

This request is for an increase to the 0600 series budget of the Wyoming State Hospital (WSH). This request is based upon the history of costs associated with the emergency detention process and involuntary hospitalizations. Emergency detentions/involuntary hospitalizations cost in FY 07-08 were \$8,149,120; FY 09-10 \$7,399,006; FY 11-12 \$9,509,111; FY 13-14 \$9,341,841; FY 15-16 \$18,028,061; and in FY 17 \$5,498,079. The WSH saw a 71% increase in the number of involuntary hospitalizations from FY 12 thru FY 16 (208 to 357). Although in FY 17 the number of involuntary hospitalizations decreased by 28% (256 orders). A portion of the total costs are associated with continued emergency detentions, wherein the patients never come to the WSH, but are treated and released while still in the continued 10-day emergency detention phase, W.S. 25-10-109 (k) and (m).

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

Object Code	Amount	Funding Source
1 0630 – Client/Recipient Benefits Paid	<u>\$3,000,000</u>	100% Revenue Code 1001
Total	\$3,000,000	100% General Fund

C. PERFORMANCE JUSTIFICATION: Priority # will improve the Department of Health, WSH measure relative to Wyoming residents having affordable and accessible healthcare by allowing WDH to pay for emergency detention/involuntary hospitalization services for those individuals detained under Title 25. Without this additional funding WSH will have a serious budget deficit impacting services provided to patients, including reducing the availability of medication; the physical environment of the buildings environment of care repairs; the ability to provide therapy and medical care to patients.

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

GOVERNOR’S RECOMMENDATION

I recommend approval of this request pursuant to 2018 Wyoming Session Laws, Chapter 134, Section 300(k). The Department has monitored expenditures and it is necessary to reinstate the second year of funding. I further recommend that funding come from other funds (SO), which currently reside in the State Auditor’s Office pursuant to 2018 Session Law. Although these other funds are a one-time revenue source, this appropriation shall be included in the department’s 2021-2022 standard budget as 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
1	2	3	4	5	6	7	
Description	Code	2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	Governor's Recommended Approp
EXPENDITURES							
SALARIES CLASSIFIED	0103	32,531,756	0	0	0	0	32,531,756
SALARIES OTHER	0104	228,301	0	0	0	0	228,301
EMPLOYER PD BENEFITS	0105	9,185,587	0	0	0	0	9,185,587
EMPLOYER HEALTH INS BENEFITS	0196	10,561,497	0	0	0	0	10,561,497
RETIREEES INSURANCE	0197	0	0	0	0	0	0
PERSONAL SERVICES	0100	52,507,141	0	0	0	0	52,507,141
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	710,820	0	0	0	0	710,820
OFFICE EQUIP-FURNISH	0241	234,791	0	0	0	0	234,791
TRANSPORTATION EQUIP	0243	0	0	0	0	0	0
FOOD SERVICE EQUIPMT	0244	102,293	0	0	0	0	102,293
MEDICAL-LAB EQUIPMNT	0245	78,395	0	0	0	0	78,395
EDUCATION-RECRE-TECH	0246	15,000	0	0	0	0	15,000
FARM & SHOP EQUIPMNT	0249	30,699	0	0	0	0	30,699
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	6,741,520	0	0	0	0	6,741,520
TELECOMMUNICATIONS	0420	118,850	0	0	0	0	118,850
CENT. SERV./DATA SERV.	0400	118,850	0	0	0	0	118,850
CLIENT/RECIPIENT BENEFITS PAID	0630	7,329,887	3,000,000	0	3,000,000	0	10,329,887
GRANTS & AID PAYMENT	0600	7,329,887	3,000,000	0	3,000,000	0	10,329,887
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	2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	Governor's Recommended Approp
NON-OPERATING EXPENDITURES	0800	1,452,075	0	0	0	0	1,452,075
PROFESSIONAL FEES	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		72,728,040	3,000,000	0	3,000,000	0	75,728,040
SOURCE OF FUNDING							
GENERAL FUND	1001	69,268,620	3,000,000	0	3,000,000	(3,000,000)	69,268,620
GENERAL FUND/BRA	G	69,268,620	3,000,000	0	3,000,000	(3,000,000)	69,268,620
STATE AUDITOR	6403S0	0	0	0	0	3,000,000	3,000,000
OTHER FUNDS BY FOOTNOTE	SO	0	0	0	0	3,000,000	3,000,000
SPECIAL USE LEASE	4103	60,000	0	0	0	0	60,000
SHARE-CROP HAY & GRAIN	4118	0	0	0	0	0	0
CONCESSION SALES	5404	0	0	0	0	0	0
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-BUD	6610	761,178	0	0	0	0	761,178
EXPENDABLE T & A	T4	761,178	0	0	0	0	761,178
TOTAL FUNDING		72,728,040	3,000,000	0	3,000,000	0	75,728,040
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT	362	0	0	0	0	0	362
PART TIME EMPLOYEE COUNT	6	0	0	0	0	0	6
TOTAL AUTHORIZED EMPLOYEES	368	0	0	0	0	0	368

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 1A. SPECIAL REVENUE FUND HISTORY**OTHER FUND USAGE HISTORY****Agency Fund 413**

	13/14	15/16	Estimate 17/18	Estimate 19/20	Estimate 21/22
Beginning Balance	\$394,138	\$266,925	\$199,395	\$472,699	\$432,328
- Expenditures Unit 0310	(\$64,811)	\$0	\$0	\$0	\$0
- Expenditures Unit 0510	\$0	(\$4,284)	(\$5,238)	(\$3,442)	(\$3,442)
- Expenditures Unit 0515	(\$4,909)	(\$11)	\$0	\$0	\$0
- Expenditures Unit 0523	(\$1,013,668)	(\$1,112,780)	(\$562,405)	(\$1,024,231)	(\$1,024,231)
- Expenditures Unit 0526	\$0	(\$22,788)	(\$87,067)	(\$46,396)	(\$46,396)
- Expenditures Unit 2510	(\$700,000)	(\$700,000)	(\$700,000)	(\$700,000)	(\$700,000)
+ Revenue	\$1,656,175	\$1,772,333	\$1,628,013	\$1,733,698	\$1,774,068
Ending Balance	\$266,925	\$199,395	\$472,699	\$432,328	\$432,328

Current balance as of this report: \$95,349**Statutory Authority Wyo. Stat. § 35-4-801 & 802, and WDH Rules, Chapter 2, Section 10**

Fund Description and restrictions - \$50.00 is collected for every newborn hearing screening completed by Wyoming birthing hospitals with approximately 7,000 births each year in Wyoming. Funds go towards purchase of hearing screening equipment, recalibration of equipment and supplies, and providing training to hospital staff conducting the screenings.

Revenue Sources Codes & Descriptions:

6201 Miscellaneous Private Sources

6204 Gifts & Donations

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 2. SUPPLEMENTAL REQUEST

PRIORITY #9 Early Intervention and Education Program

A. EXPLANATION OF REQUEST: Pursuant to W.S. 21-2-706(b)(d)&(e), an actual count will be conducted on December 1, 2017 and every December first thereafter for budget purposes. The current statute including all accumulated External Cost Adjustments (ECA) requires a per child amount of \$9,404.44. In anticipation of the December 1, 2018, child count for SFY2020 funding, the number of children served is projected to increase by 50 to 3,954 children served. The standard budget used a computed child count of 3904. The additional 50 children multiplied by the per-child funding amount of \$9,404.44 per year will cost an additional \$470,222.

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

	Object Code	Amount	Funding Source
1	0626 - Grant payments	\$470,222	100% Revenue Code 1001
	Total	\$470,222	100% General Fund

C. PERFORMANCE JUSTIFICATION: This request addresses the estimate of additional children on the December 1, 2018 child count and that there is funding appropriated for the possibility of additional children beyond that of the previous year's child count. This assures that all children placed on an Individualized Family Service Plan (IFSP) or an Individualized Education Program (IEP) are receiving appropriate services based on their identified needs. Services provided to children enrolled in the programs help to reduce services they 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, 2018. The current budgeted amount is based upon the December 1, 2017 child count of 3,904.

PRIORITY #10 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 ECA for FY 2020 is zero. The FY 2018 statutory per child amount including all previously accumulated ECAs was \$9,404.44. Because there was no ECA for FY 2019 or for FY 2020, the statutory per child amount remains at the FY 2018 amount of \$9,404.44.

The current statute including all accumulated External Cost Adjustments (ECA) requires a per child amount of \$9,404.44. \$9,404.44 multiplied by 3,904 children from the December 1, 2017 child count = \$36,714,933.76. The SFY19 budget provided was \$33,957,864.95 leaving a shortfall of \$2,757,069 from what is required per W.S. 21-2-706(b)(d)&(e).

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

Fiscal Year	ECA % Requested	Total ECA Funding Requested/Received	Governor's Recommendation
2020	Pursuant to W.S. 21-2-706(e), the external cost adjustment is zero . The Department of Health is requesting \$2,757,069 to come in compliance with the evaluation report completed for the Management Audit Committee in 2016.	\$0	
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 the evaluation report completed for the Management Audit Committee in 2016.	\$0	Denied*
2018	-1%	-\$319,999	Approved
2017	2.73%	\$954,601	Approved for \$675,000
2016	No ECA Request submitted for this year.		N/A
2015	No ECA Request submitted for this year		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	Approved
2013	This budget request was a combined External Cost Adjustment/Funding New Children request due to the cut in the program's 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	Approved
2012	Governor's recommendation from 2011 was to deny any increase for the 2011-2012 biennium.	\$0	Denied
2011	3.7%	\$2,182,834	Denied
2010	4.3%	\$1,338,804	Approved
2009	3.8%	\$2,098,836 Received	Approved

*The Governor denied the program's FY2019 request for \$3,894,338.44 and for the legislature to determine how much, if any, funding should be associated with the ECA per the 2016 Management Audit Report. The legislature determined the program would receive \$2,000,000 toward the ECA.

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

	Object Code	Amount	Funding Source
1	0626 - Grant payments	\$2,757,069	100 % Revenue Code 1001
	Total	\$2,757,069	100% General Fund

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

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 that all children placed on an Individualized Family Service Plan (IFSP) or an Individualized Education Program (IEP) are receiving the appropriate services based on their identified needs. Services provided to children enrolled in the programs help to reduce services they may need as they move on to kindergarten and elementary grades.

GOVERNOR'S RECOMMENDATION

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). I recommend denial of this request and further recommend the legislature review the most recent 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	2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	Governor's Recommended Approp
EXPENDITURES							
SALARIES CLASSIFIED	0103	478,218	0	0	0	0	478,218
EMPLOYER PD BENEFITS	0105	132,195	0	0	0	0	132,195
EMPLOYER HEALTH INS BENEFITS	0196	117,861	0	0	0	0	117,861
RETIREEES INSURANCE	0197	0	0	0	0	0	0
PERSONAL SERVICES	0100	728,274	0	0	0	0	728,274
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
CENTRAL-SER DATA-SER	0410	0	0	0	0	0	0
TELECOMMUNICATIONS	0420	18,641	0	0	0	0	18,641
CENT. SERV./DATA SERV.	0400	18,641	0	0	0	0	18,641
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	3,227,291	0	3,227,291	(3,227,291)	71,001,791
CLIENT/RECIPIENT BENEFITS PAID	0630	938,000	0	0	0	0	938,000
GRANTS & AID PAYMENT	0600	71,939,791	3,227,291	0	3,227,291	(3,227,291)	71,939,791
PROFESSIONAL FEES	0901	405,000	0	0	0	0	405,000
CONTRACTUAL SERVICES	0900	405,000	0	0	0	0	405,000
EXPENDITURE TOTALS		73,276,489	3,227,291	0	3,227,291	(3,227,291)	73,276,489
SOURCE OF FUNDING							
GENERAL FUND	1001	68,016,157	3,227,291	0	3,227,291	(3,227,291)	68,016,157
GENERAL FUND/BRA	G	68,016,157	3,227,291	0	3,227,291	(3,227,291)	68,016,157
EDUCATION NON-STATUTORY	5005	4,199,739	0	0	0	0	4,199,739
GIFTS & DONATIONS	6204	938,000	0	0	0	0	938,000
SPECIAL REVENUE	SR	5,137,739	0	0	0	0	5,137,739

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 Description	Code	2 2019-2020 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Recommended Approp
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 HNDGP EARLY CHLDHD EDUC	7811	41,907	0	0	0	0	41,907
FEDERAL FUNDS	X	122,593	0	0	0	0	122,593
TOTAL FUNDING		73,276,489	3,227,291	0	3,227,291	(3,227,291)	73,276,489
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: AGING				Department Number: 048 Division Number: 5000			
1 Division	Code	2 2019-2020 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Recommended Approp
UNIT							
ADMINISTRATION	5001	2,538,756	0	0	0	0	2,538,756
SENIOR CARE	5002	10,792,310	0	0	0	0	10,792,310
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	10,533,907	0	0	0	0	10,533,907
HEALTHCARE LICENSING & SURVEYS	5010	5,565,664	300,000	0	300,000	0	5,865,664
PIONEER HOME	5040	4,569,718	0	0	0	0	4,569,718
VETERAN'S HOME	5050	8,336,521	0	0	0	0	8,336,521
RETIREMENT CENTER	5060	12,194,455	0	0	0	0	12,194,455
TOTAL BY UNIT		62,612,624	300,000	0	300,000	0	62,912,624
OBJECT SERIES							
PERSONAL SERVICES	0100	26,569,789	0	0	0	0	26,569,789
SUPPORTIVE SERVICES	0200	4,221,114	0	0	0	0	4,221,114
RESTRICTIVE SERVICES	0300	907,580	0	0	0	0	907,580
CENT. SERV./DATA SERV.	0400	164,654	0	0	0	0	164,654
SPACE RENTAL	0500	265,254	0	0	0	0	265,254
GRANTS & AID PAYMENT	0600	29,288,384	0	0	0	0	29,288,384
NON-OPERATING EXPENDITURES	0800	140,000	0	0	0	0	140,000
CONTRACTUAL SERVICES	0900	1,055,849	300,000	0	300,000	0	1,355,849
TOTAL BY OBJECT SERIES		62,612,624	300,000	0	300,000	0	62,912,624
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	32,247,295	300,000	0	300,000	0	32,547,295
SPECIAL REVENUE	SR	12,939,377	0	0	0	0	12,939,377
FEDERAL FUNDS	X	17,425,952	0	0	0	0	17,425,952
TOTAL BY FUNDS		62,612,624	300,000	0	300,000	0	62,912,624
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		181	0	0	0	0	181
PART TIME EMPLOYEE COUNT		25	0	0	0	0	25
TOTAL AUTHORIZED EMPLOYEES		206	0	0	0	0	206

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 2. SUPPLEMENTAL REQUEST

PRIORITY # 6 – WDH Healthcare Facilities Project-3rd Party Inspections

A. EXPLANATION OF REQUEST: As part of the redesign and rebuilding of two WDH facilities – the Wyoming Life Resource Center and the Wyoming State Hospital – the facilities are required to have various components of the construction projects inspected and approved by the Wyoming Office of Health Care Licensing and Survey (OHLS). This is both a state and federal requirement. Due to staffing shortages in the OHLS unit, there is some level of uncertainty on the ability for OHLS to complete these inspections in a timely manner. Accordingly, the Department is requesting \$300,000 to the OHLS unit, in order for OHLS to contract out building code inspection services for the WDH facilities project. If the request is authorized, private third parties will be hired to complete code inspections, which the OHLS unit will ultimately review and approve or deny.

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

	Object Code	Amount	Funding Source
1	0903- Special Projects	\$300,000	100% 1001
	Total	\$300,000	100% 1001 General Fund

C. PERFORMANCE JUSTIFICATION: Failure to complete timely inspections can cause project delays and potential change orders and increased costs.

GOVERNOR'S RECOMMENDATION

I recommend approval of this one-time exception request as submitted.

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	2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	Governor's Recommended Approp
EXPENDITURES							
SALARIES CLASSIFIED	0103	2,623,980	0	0	0	0	2,623,980
EMPLOYER PD BENEFITS	0105	728,941	0	0	0	0	728,941
EMPLOYER HEALTH INS BENEFITS	0196	667,944	0	0	0	0	667,944
RETIREEES INSURANCE	0197	0	0	0	0	0	0
PERSONAL SERVICES	0100	4,020,865	0	0	0	0	4,020,865
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 CONTRACTS EXTERNAL	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	17,220	0	0	0	0	17,220
TELECOMMUNICATIONS	0420	60,775	0	0	0	0	60,775
CENT. SERV./DATA SERV.	0400	77,995	0	0	0	0	77,995
SPACE RENTAL	0520	199,732	0	0	0	0	199,732
SPACE RENTAL	0500	199,732	0	0	0	0	199,732
PROFESSIONAL FEES	0901	103,200	0	0	0	0	103,200
SPECIAL PROJ & SVCS	0903	0	300,000	0	300,000	0	300,000
CONTRACTUAL SERVICES	0900	103,200	300,000	0	300,000	0	403,200
EXPENDITURE TOTALS		5,565,664	300,000	0	300,000	0	5,865,664
SOURCE OF FUNDING							
GENERAL FUND	1001	1,427,915	300,000	0	300,000	0	1,727,915
GENERAL FUND/BRA	G	1,427,915	300,000	0	300,000	0	1,727,915
93.777 HOSPICE IMPACT AWARD	7560	10,000	0	0	0	0	10,000
13.714 MDCL ASST PRGR SR TM100	7640	1,546,974	0	0	0	0	1,546,974
13.777 ST HLTH CAR PRVDR SRV C	7646	2,576,489	0	0	0	0	2,576,489
1590 NAFFR-MAMMOGRAM SCREEN	7676	4,286	0	0	0	0	4,286
FEDERAL FUNDS	X	4,137,749	0	0	0	0	4,137,749

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 Description	2 2019-2020 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Recommended Approp
TOTAL FUNDING	5,565,664	300,000	0	300,000	0	5,865,664
AUTHORIZED EMPLOYEES						
FULL TIME EMPLOYEE COUNT	22	0	0	0	0	22
TOTAL AUTHORIZED EMPLOYEES	22	0	0	0	0	22

State of Wyoming

2019-2020

Supplemental Budget Request



Agency 049: Department of Family Services

Prepared for the February 2019 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 Thomas O. Forslund
Name Thomas O. Forslund
Title Director

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

Eric D. McVicker
Eric D. McVicker
CFO



Budget Division
Department of Administration and Information

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Department Name: DEPARTMENT OF FAMILY SERVICES							Department Number: 049
1 Description	Code	2 2019-2020 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Recommended Approp
DIVISION							
ENERGY ASSISTANCE & WEATHERIZATION	5700	14,488,016	4,180,786	0	4,180,786	(34,370)	18,634,432
INSTITUTIONS	5800	28,999,397	227,873	0	227,873	0	29,227,270
ASSISTANCE & SERVICES	5900	250,658,167	8,104,568	0	8,104,568	0	258,762,735
TOTAL BY DIVISION		294,145,580	12,513,227	0	12,513,227	(34,370)	306,624,437
OBJECT SERIES							
PERSONAL SERVICES	0100	104,737,479	0	0	0	0	104,737,479
SUPPORTIVE SERVICES	0200	7,352,439	722,608	0	722,608	(34,370)	8,040,677
RESTRICTIVE SERVICES	0300	2,296,614	0	0	0	0	2,296,614
CENT. SERV./DATA SERV.	0400	5,265,555	0	0	0	0	5,265,555
SPACE RENTAL	0500	2,374,802	0	0	0	0	2,374,802
GRANTS & AID PAYMENT	0600	116,224,687	11,570,871	0	11,570,871	0	127,795,558
CONTRACTUAL SERVICES	0900	55,894,004	219,748	0	219,748	0	56,113,752
TOTAL BY OBJECT SERIES		294,145,580	12,513,227	0	12,513,227	(34,370)	306,624,437
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	147,211,552	5,285,752	0	5,285,752	(5,285,752)	147,211,552
FEDERAL FUNDS	X	137,548,093	6,952,241	0	6,952,241	(4,370)	144,495,964
OTHER FUNDS	Z	9,385,935	275,234	0	275,234	5,255,752	14,916,921
TOTAL BY FUNDS		294,145,580	12,513,227	0	12,513,227	(34,370)	306,624,437
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		687	0	0	0	0	687
PART TIME EMPLOYEE COUNT		19	0	0	0	0	19
AWEC EMPLOYEE COUNT		2	0	0	0	0	2
TOTAL AUTHORIZED EMPLOYEES		708	0	0	0	0	708

Department Name: DEPARTMENT OF FAMILY SERVICES

Department Number: 049

SECTION 1. DEPARTMENT STATUTORY AUTHORITY

W.S. 9-2-2101 through 9-2-2105

Department Name: DEPARTMENT OF FAMILY SERVICES

Department Number: 049

SECTION 2. DEPT. EXCEPTION REQUEST PRIORITIES

049 - Department of Family Services 2019-2020 Supplemental Budget Request									
Priority	Unit #	Description	Department Request		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	5915	Direct Services	\$2,500,000	0	\$2,500,000	\$0	\$0	\$2,500,000	0
1	5915	TANF Administrative Cost	\$0	0	\$0	\$0	(\$1,022,202)	\$1,022,202	0
1	Various	Object 0240-0249 Eliminations	\$357,238	0	\$357,238	\$0	\$99,202	\$258,036	0
1	5912	Child Care Subsidy	\$1,000,000	0	\$1,000,000	\$0	\$0	\$1,000,000	0
1	5901	Computer Replacement-TRP	\$281,000	0	\$281,000	\$0	\$0	\$281,000	0
1	5902	CCWIS Upgrad or Replacement	\$100,000	0	\$100,000	\$0	\$0	\$100,000	0
1	5911	Filing Fee Increase	\$45,000	0	\$45,000	\$0	\$0	\$45,000	0
1	5908	Funding Shift to Vital Records Surcharge & Investment Income	\$74,748	0	\$74,748	\$0	\$0	\$74,748	0
1	5915	Permanently Assigned Vehicle Increase	\$50,000	0	\$50,000	\$0	\$0	\$50,000	0
2	5908	Grant Program for WYCTF	\$200,000	0	\$200,000	\$0	\$0	\$200,000	0
3	5701	Temporary Vehicle Replacement	\$34,370	0	\$0	\$0	\$0	\$0	0
4	5701	Align Federal Funding Appropriation with Grant Amount	\$4,124,143	0	\$4,124,143	\$0	\$4,124,143	\$0	0
5	5901	Align Federal Funding Appropriation with Grant Amount	\$340,136	0	\$340,136	\$0	\$340,136	\$0	0
6	5910	Align Federal Funding Appropriation with Grant Amount	\$2,593,079	0	\$2,593,079	\$0	\$2,593,079	\$0	0
7	5912	Align Federal Funding Appropriation with Grant Amount	\$813,513	0	\$813,513	\$0	\$813,513	\$0	0
Totals			\$12,513,227	0	\$12,478,857	\$0	\$6,947,871	\$5,530,986	0
General Fund			\$5,285,752						
Federal Funds			\$6,952,241						
Other Funds			\$275,234						
Total Request			\$12,513,227						

Department Name: DEPARTMENT OF FAMILY SERVICES Division Name: ENERGY ASSISTANCE & WEATHERIZATION				Department Number: 049 Division Number: 5700			
1 Division	Code	2 2019-2020 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Recommended Approp
UNIT ENERGY ASSISTANCE & WEATHERIZATION	5701	14,488,016	4,180,786	0	4,180,786	(34,370)	18,634,432
TOTAL BY UNIT		14,488,016	4,180,786	0	4,180,786	(34,370)	18,634,432
OBJECT SERIES							
PERSONAL SERVICES	0100	175,713	0	0	0	0	175,713
SUPPORTIVE SERVICES	0200	64,633	56,643	0	56,643	(34,370)	86,906
RESTRICTIVE SERVICES	0300	48,871	0	0	0	0	48,871
CENT. SERV./DATA SERV.	0400	15,926	0	0	0	0	15,926
SPACE RENTAL	0500	9,610	0	0	0	0	9,610
GRANTS & AID PAYMENT	0600	12,770,410	4,124,143	0	4,124,143	0	16,894,553
CONTRACTUAL SERVICES	0900	1,402,853	0	0	0	0	1,402,853
TOTAL BY OBJECT SERIES		14,488,016	4,180,786	0	4,180,786	(34,370)	18,634,432
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	0	30,000	0	30,000	(30,000)	0
FEDERAL FUNDS	X	14,488,016	4,150,786	0	4,150,786	(4,370)	18,634,432
TOTAL BY FUNDS		14,488,016	4,180,786	0	4,180,786	(34,370)	18,634,432
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 FAMILY SERVICES

Division Name: ENERGY ASSISTANCE & WEATHERIZATION

Unit Name: ENERGY ASSISTANCE & WEATHERIZATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
049	5700	5701	001	570

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 42-2-501; 10 CFR Part 440; 45 CFR Part 96; 42 USC 604 Sec. 404a; Public Laws 97-35, 97-115, 98-558, 99-425, 99-509, 101-440, 101-501, 102-550, 103-185, 103-252, 104-193, 105-285

SECTION 2. SUPPLEMENTAL REQUEST

PRIORITY #1 Second Half of Approved Exception Request Funding for the 19/20 Biennium

A. EXPLANATION OF REQUEST: In the 2018 Budget Session, the majority of the Department of Family Services (DFS) exception requests were funded at 50 percent of the total biennial request, with the intention that the Department would monitor various spending categories and projections, and come back in the 2019 Supplemental Budget with requests for the additional monies. The Legislature set the additional monies aside for this purpose, and directed the Department to use exception request funding that was authorized for State Fiscal Year 2019.

The Department of Family Services incorrectly moved funding into objects 0240-0249 in the 2017-18 biennium as part of the agency's reorganization efforts. As a result, these funds were swept out of the 2019-20 biennium budget request as they were appropriated as one time funding. These funds were historically built into the standard budget. This request will correct the error and restore funding back to previous levels.

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

	Object Code	Amount	Funding Source
1	0202 Equipment Rep & Mntc	\$48	50% 7059 - 50% 7824
2	0204 Communication	\$1,188	50% 7059 - 50% 7824
3	0207 Dues-Licenses-Regist	\$4,560	50% 7059 - 50% 7824
4	0208 Advertising-Promot	\$548	50% 7059 - 50% 7824
5	0221 Travel In State	\$6,966	50% 7059 - 50% 7824
6	0222 Travel Out of State	\$2,737	50% 7059 - 50% 7824
7	0230 Supplies	\$30	50% 7059 - 50% 7824
8	0231 Office Suppl-Printing	\$4,953	50% 7059 - 50% 7824
9	0252 Equipment Rental	\$202	50% 7059 - 50% 7824
10	0292 Maintenance Contracts External	\$1,041	50% 7059 - 50% 7824
	Total	\$22,273	100% Federal Funds

Department Name: DEPARTMENT OF FAMILY SERVICES

Division Name: ENERGY ASSISTANCE & WEATHERIZATION

Unit Name: ENERGY ASSISTANCE & WEATHERIZATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
049	5700	5701	001	570

C. PERFORMANCE JUSTIFICATION: These funds are necessary for the normal business operations of DFS and have always been part of the standard budget. This request is to fix a Chapter 17 error from the 2017-18 biennial budget request by DFS.

GOVERNOR'S RECOMMENDATION

I recommend approval of this request pursuant to 2018 Wyoming Session Laws, Chapter 134, Section 300(k). The Department has monitored expenditures and it is necessary to reinstate the second year of funding.

PRIORITY #3 Temporary Vehicle Replacement

A. EXPLANATION OF REQUEST: The vehicle used by the LIEAP & Weatherization program manager will reach 150,000 miles before the end of the biennium and will be required to be turned in to MVMS. This vehicle is considered a temporary vehicle by A&I MVMS and will not be paid for by A&I. The vehicle is a large SUV model, but the agency is requesting to have it replaced with a small SUV. We are requesting this one time funding to replace this vehicle.

The monthly depreciation and maintenance for a small SUV is .38 cents per mile. This vehicle is driven an average of 11,500 miles per year. The agency is requesting to add the monthly estimated expense for the permanently assigned vehicle to our standard budget.

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

	Object Code	Amount	Funding Source
1	0223 – Permanently Assigned Vehicles	\$1,311	100% 7059 Federal Funds
1	0223 – Permanently Assigned Vehicles	\$3,059	100% 7824 Federal Funds
2	0243 - Transportation	<u>\$30,000</u>	100% 1001 General Funds
	Total	\$34,370	87% General Funds, 13% Federal Funds
		\$30,000	General Fund
		\$4,370	Federal Funds

C. PERFORMANCE JUSTIFICATION: This vehicle is necessary to the operation of the statewide program. The program manager must travel the state to audit and review repair work performed by providers. The vehicle will be available for replacement as a permanently assigned vehicle in the future.

GOVERNOR'S RECOMMENDATION

I recommend denial of this request.

Department Name: DEPARTMENT OF FAMILY SERVICES

Division Name: ENERGY ASSISTANCE & WEATHERIZATION

Unit Name: ENERGY ASSISTANCE & WEATHERIZATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
049	5700	5701	001	570

PRIORITY #4 – Align Federal Funding With Grant Funds To Eliminate B-11's

A. EXPLANATION OF REQUEST: The Department receives more Low Income Energy Assistance Program grant funding than currently appropriated. These funds have been appropriated through the B-11 process in the past. This request will increase the department's appropriation to align with estimated grant funds to be received.

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

	Object Code	Amount	Funding Source
1	0608 Aids to/benefit of	\$4,124,143	100% 7059
	Total	\$4,124,143	100% Federal Funds

C. PERFORMANCE JUSTIFICATION: The department has historically received more federal grant funds than appropriated during the biennium. Approval of this request will decrease the need to complete the B-11 process for these funds.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request as submitted.

Department Name: DEPARTMENT OF FAMILY SERVICES Division Name: ENERGY ASSISTANCE & WEATHERIZATION Unit Name: ENERGY ASSISTANCE & WEATHERIZATION			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			049	5700	5701	001	570
1	2	3	4	5	6	7	
Description	Code	2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	Governor's Recommended Approp
EXPENDITURES							
SALARIES CLASSIFIED	0103	123,493	0	0	0	0	123,493
EMPLOYER PD BENEFITS	0105	31,888	0	0	0	0	31,888
EMPLOYER HEALTH INS BENEFITS	0196	20,332	0	0	0	0	20,332
RETIREEES INSURANCE	0197	0	0	0	0	0	0
PERSONAL SERVICES	0100	175,713	0	0	0	0	175,713
EQUIPMENT REP & MNTC	0202	141	48	0	48	0	189
UTILITIES	0203	23	0	0	0	0	23
COMMUNICATION	0204	3,449	1,188	0	1,188	0	4,637
DUES-LICENSES-REGIST	0207	13,208	4,560	0	4,560	0	17,768
ADVERTISING-PROMOT	0208	1,591	548	0	548	0	2,139
TRAVEL IN STATE	0221	20,214	6,966	0	6,966	0	27,180
TRAVEL OUT OF STATE	0222	7,942	2,737	0	2,737	0	10,679
PERMANENTLY ASSIGNED VEHICLES	0223	0	4,370	0	4,370	(4,370)	0
SUPPLIES	0230	88	30	0	30	0	118
OFFICE SUPPL-PRINTNG	0231	14,371	4,953	0	4,953	0	19,324
SOFTWARE & SOFTMAINT	0240	0	0	0	0	0	0
OFFICE EQUIP-FURNISH	0241	0	0	0	0	0	0
TRANSPORTATION EQUIP	0243	0	30,000	0	30,000	(30,000)	0
EQUIPMENT RENTAL	0252	587	202	0	202	0	789
MAINTENANCE CONTRACTS EXTERNAL	0292	3,019	1,041	0	1,041	0	4,060
SUPPORTIVE SERVICES	0200	64,633	56,643	0	56,643	(34,370)	86,906
COST ALLOCATION	0301	48,871	0	0	0	0	48,871
RESTRICTIVE SERVICES	0300	48,871	0	0	0	0	48,871
CENTRAL-SER DATA-SER	0410	1,162	0	0	0	0	1,162
TELECOMMUNICATIONS	0420	14,764	0	0	0	0	14,764
CENT. SERV./DATA SERV.	0400	15,926	0	0	0	0	15,926
SPACE RENTAL	0520	9,610	0	0	0	0	9,610
SPACE RENTAL	0500	9,610	0	0	0	0	9,610
AIDS (TO/BEHALF OF)	0608	12,770,410	4,124,143	0	4,124,143	0	16,894,553
GRANTS & AID PAYMENT	0600	12,770,410	4,124,143	0	4,124,143	0	16,894,553
PROFESSIONAL FEES	0901	1,402,853	0	0	0	0	1,402,853
CONTRACTUAL SERVICES	0900	1,402,853	0	0	0	0	1,402,853
EXPENDITURE TOTALS		14,488,016	4,180,786	0	4,180,786	(34,370)	18,634,432
SOURCE OF FUNDING							
GENERAL FUND	1001	0	30,000	0	30,000	(30,000)	0
GENERAL FUND/BRA	G	0	30,000	0	30,000	(30,000)	0

Department Name: DEPARTMENT OF FAMILY SERVICES Division Name: ENERGY ASSISTANCE & WEATHERIZATION Unit Name: ENERGY ASSISTANCE & WEATHERIZATION		Wyoming On Line Financial Codes DEPT DIVISION UNIT FUND APPR 049 5700 5701 001 570					
1 Description	Code	2 2019-2020 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Recommended Approp
LOW INCOME ENERGY ASST BLOCK G	7059	11,555,255	4,136,591	0	4,136,591	(1,311)	15,690,535
81.042 WTHRZTN ASST LOW INCM P	7824	2,932,761	14,195	0	14,195	(3,059)	2,943,897
FEDERAL FUNDS	X	14,488,016	4,150,786	0	4,150,786	(4,370)	18,634,432
TOTAL FUNDING		14,488,016	4,180,786	0	4,180,786	(34,370)	18,634,432
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 FAMILY SERVICES Division Name: INSTITUTIONS				Department Number: 049 Division Number: 5800			
1 Division	Code	2 2019-2020 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Recommended Approp
UNIT							
BOY'S SCHOOL-WORLAND	5801	16,910,433	153,161	0	153,161	0	17,063,594
GIRLS SCHOOL-SHERIDIAN	5802	12,088,964	74,712	0	74,712	0	12,163,676
TOTAL BY UNIT		28,999,397	227,873	0	227,873	0	29,227,270
OBJECT SERIES							
PERSONAL SERVICES	0100	26,050,780	0	0	0	0	26,050,780
SUPPORTIVE SERVICES	0200	2,584,048	227,873	0	227,873	0	2,811,921
CENT. SERV./DATA SERV.	0400	80,362	0	0	0	0	80,362
CONTRACTUAL SERVICES	0900	284,207	0	0	0	0	284,207
TOTAL BY OBJECT SERIES		28,999,397	227,873	0	227,873	0	29,227,270
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	28,434,754	227,873	0	227,873	(227,873)	28,434,754
OTHER FUNDS BY FOOTNOTE	SO	0	0	0	0	227,873	227,873
SPECIAL REVENUE	SR	240,000	0	0	0	0	240,000
FEDERAL FUNDS	X	324,643	0	0	0	0	324,643
TOTAL BY FUNDS		28,999,397	227,873	0	227,873	0	29,227,270
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		174	0	0	0	0	174
TOTAL AUTHORIZED EMPLOYEES		174	0	0	0	0	174

Department Name: DEPARTMENT OF FAMILY SERVICES

Division Name: INSTITUTIONS

Unit Name: BOY'S 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, and that part of each federal program regulation which establishes fiscal accountability and reporting requirements.

SECTION 2. SUPPLEMENTAL REQUEST

PRIORITY #1 Second Half of Approved Exception Request Funding for the 19/20 Biennium

A. EXPLANATION OF REQUEST: In the 2018 Budget Session, the majority of the Department of Family Services (DFS) exception requests were funded at 50 percent of the total biennial request, with the intention that the Department would monitor various spending categories and projections, and come back in the 2019 Supplemental Budget with requests for the additional monies. The Legislature set the additional monies aside for this purpose, and directed the Department to use exception request funding that was authorized for State Fiscal Year 2019. The Department is now requesting the second half of those monies for State Fiscal Year 2020.

The Department of Family Services incorrectly moved funding into objects 0240-0249 in the 2017-18 biennium as part of the agency's reorganization efforts. As a result, these funds were swept out of the 2019-20 biennium budget request as they were appropriated as one time funding. These funds were historically built into the standard budget. This request will correct the error made and restore funding back to previous levels.

	Object Code	Amount	Funding Source
1	0201 Real Propty Rep & Mt	\$2,100	100% 1001
2	0202 Equipment Rep & Mntc	\$2,267	100% 1001
3	0203 Utilities	\$41,241	100% 1001
4	0204 Communication	\$1,470	100% 1001
5	0207 Dues-Licenses-Regist	\$1,744	100% 1001
6	0208 Advertising-Promot	\$151	100% 1001
7	0210 Miscellaneous	\$450	100% 1001
8	0221 Travel In State	\$1,031	100% 1001
9	0222 Travel Out of State	\$522	100% 1001
10	0223 Permanently Assigned Vehicles	\$1,758	100% 1001
11	0231 Office Suppl-Printing	\$5,519	100% 1001
12	0233 Mtr Veh&Airplain Sup	\$5,747	100% 1001
13	0234 Food Svc Suppl	\$51,511	100% 1001
14	0235 Medical - Lab Supplies	\$2,424	100% 1001
15	0236 Educa-Recreatnl Supp	\$5,167	100% 1001

Department Name: DEPARTMENT OF FAMILY SERVICES

Division Name: INSTITUTIONS

Unit Name: BOY'S SCHOOL-WORLAND

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
049	5800	5801	001	580

16	0237 Soft Goods & Housekeeping	\$12,768	100% 1001
17	0238 Farm & Livestock Sup	\$113	100% 1001
18	0239 Oth Repair - Main Sup	\$15,241	100% 1001
19	0252 Equipment Rental	\$1,644	100% 1001
20	0254 Insurance - Bond Prens	\$293	100% 1001
	Total	\$153,161	100% General Fund

C. PERFORMANCE JUSTIFICATION: These funds are necessary for the normal business operations of DFS and have always been part of the standard budget. This request is to fix a Chapter 17 error from the 2017-18 biennial budget request by DFS.

GOVERNOR'S RECOMMENDATION

I recommend approval of this request pursuant to 2018 Wyoming Session Laws, Chapter 134, Section 300(k). The Department has monitored expenditures and it is necessary to reinstate the second year of funding. I further recommend that funding come from other funds (SO), which currently reside in the State Auditor's Office pursuant to 2018 Session Law. Although these other funds are a one-time revenue source, this appropriation shall be included in the department's 2021-2022 standard budget as general fund.

Department Name: DEPARTMENT OF FAMILY SERVICES			Wyoming On Line Financial Codes				
Division Name: INSTITUTIONS			DEPT	DIVISION	UNIT	FUND	APPR
Unit Name: BOY'S SCHOOL-WORLAND			049	5800	5801	001	580
1	2	3	4	5	6	7	
Description	Code	2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	Governor's Recommended Approp
EXPENDITURES							
SALARIES CLASSIFIED	0103	8,817,629	0	0	0	0	8,817,629
SALARIES OTHER	0104	91,414	0	0	0	0	91,414
EMPLOYER PD BENEFITS	0105	2,417,780	0	0	0	0	2,417,780
INSTITUTIONAL SPECIAL	0107	80,000	0	0	0	0	80,000
EMPLOYER HEALTH INS BENEFITS	0196	3,620,161	0	0	0	0	3,620,161
RETIREEES INSURANCE	0197	0	0	0	0	0	0
PERSONAL SERVICES	0100	15,026,984	0	0	0	0	15,026,984
REAL PROPTY REP & MT	0201	22,144	2,100	0	2,100	0	24,244
EQUIPMENT REP & MNTC	0202	23,896	2,267	0	2,267	0	26,163
UTILITIES	0203	434,858	41,241	0	41,241	0	476,099
COMMUNICATION	0204	15,506	1,470	0	1,470	0	16,976
DUES-LICENSES-REGIST	0207	18,388	1,744	0	1,744	0	20,132
ADVERTISING-PROMOT	0208	1,593	151	0	151	0	1,744
MISCELLANEOUS	0210	4,747	450	0	450	0	5,197
TRAVEL IN STATE	0221	10,866	1,031	0	1,031	0	11,897
TRAVEL OUT OF STATE	0222	5,508	522	0	522	0	6,030
PERMANENTLY ASSIGNED VEHICLES	0223	18,529	1,758	0	1,758	0	20,287
OFFICE SUPPL-PRINTNG	0231	58,192	5,519	0	5,519	0	63,711
MTR VEH&AIRPLANE SUP	0233	60,600	5,747	0	5,747	0	66,347
FOOD FOOD SVC SUPPL	0234	543,137	51,511	0	51,511	0	594,648
MEDICAL-LAB SUPPLIES	0235	25,563	2,424	0	2,424	0	27,987
EDUCA-RECREATNL SUPP	0236	54,480	5,167	0	5,167	0	59,647
SOFT GOODS&HOUSEKPNG	0237	134,626	12,768	0	12,768	0	147,394
FARM & LIVESTOCK SUP	0238	1,192	113	0	113	0	1,305
OTH REPAIR-MAINT SUP	0239	160,699	15,241	0	15,241	0	175,940
SOFTWARE & SOFTMAINT	0240	0	0	0	0	0	0
OFFICE EQUIP-FURNISH	0241	0	0	0	0	0	0
DP REPRODUCT OTH EQ	0242	0	0	0	0	0	0
TRANSPORTATION EQUIP	0243	0	0	0	0	0	0
FOOD SERVICE EQUIPMT	0244	0	0	0	0	0	0
MEDICAL-LAB EQUIPMNT	0245	0	0	0	0	0	0
EDUCATION-RECRE-TECH	0246	0	0	0	0	0	0
FARM & SHOP EQUIPMNT	0249	0	0	0	0	0	0
EQUIPMENT RENTAL	0252	17,341	1,644	0	1,644	0	18,985
INSURANCE-BOND PREMS	0254	3,089	293	0	293	0	3,382
SUPPORTIVE SERVICES	0200	1,614,954	153,161	0	153,161	0	1,768,115
CENTRAL-SER DATA-SER	0410	0	0	0	0	0	0
TELECOMMUNICATIONS	0420	44,120	0	0	0	0	44,120
CENT. SERV./DATA SERV.	0400	44,120	0	0	0	0	44,120
PROFESSIONAL FEES	0901	224,375	0	0	0	0	224,375
CONTRACTUAL SERVICES	0900	224,375	0	0	0	0	224,375
EXPENDITURE TOTALS		16,910,433	153,161	0	153,161	0	17,063,594

Department Name: DEPARTMENT OF FAMILY SERVICES Division Name: INSTITUTIONS Unit Name: BOY'S SCHOOL-WORLAND				Wyoming On Line Financial Codes DEPT DIVISION UNIT FUND APPR 049 5800 5801 001 580			
1 Description	2 Code	3 2019-2020 Appropriation Budget Bill	4 Supplemental Request	5 Supplemental Position Request	6 Total Supplemental Request	7 Governor's Changes	8 Governor's Recommended Approp
SOURCE OF FUNDING							
GENERAL FUND	1001	16,510,131	153,161	0	153,161	(153,161)	16,510,131
GENERAL FUND/BRA	G	16,510,131	153,161	0	153,161	(153,161)	16,510,131
STATE AUDITOR	6403S0	0	0	0	0	153,161	153,161
OTHER FUNDS BY FOOTNOTE	SO	0	0	0	0	153,161	153,161
EDUCATION NON-STATUTORY	5005	134,400	0	0	0	0	134,400
SPECIAL REVENUE	SR	134,400	0	0	0	0	134,400
13.808 PA-MA TITLE IV-E FSTR C	7909	8,214	0	0	0	0	8,214
13.645 CHILD WELFARE SRVCS	7910	4,108	0	0	0	0	4,108
93.674 TITLE IV E INDPND LVNG	7917	253,580	0	0	0	0	253,580
FEDERAL FUNDS	X	265,902	0	0	0	0	265,902
TOTAL FUNDING		16,910,433	153,161	0	153,161	0	17,063,594
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		97	0	0	0	0	97
TOTAL AUTHORIZED EMPLOYEES		97	0	0	0	0	97

Department Name: DEPARTMENT OF FAMILY SERVICES

Division Name: INSTITUTIONS

Unit Name: GIRLS SCHOOL-SHERIDIAN

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, and that part of each federal program regulation, which establishes fiscal accountability and reporting requirements.

SECTION 1A. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund E07 - Girl's School Canteen

	13/14	15/16	17/18	Estimate 19/20	Estimate 21/22
Beginning Balance	\$6,172	\$3,527	\$3,408	\$86	\$0
- Expenditures Unit 5802	(\$5,103)	(\$2,209)	(\$3,300)	(\$86)	\$0
+ Revenue	\$2,459	\$2,089	(\$22)	\$0	\$0
Ending Balance	\$3,527	\$3,408	\$86	\$0	\$0

Current balance as of this report - \$86

Statutory Authority- W.S. 9-2-2006, 9-2-2101 through 2105, 25-1-201, 25-4-101 through 103

Fund Description and restrictions - For the purchase and sale of consumable goods to residents at the Wyoming Girl's School.

Revenue Sources Codes & Descriptions:

5404	Concession Sales
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SECTION 2. SUPPLEMENTAL REQUEST

PRIORITY #1 Second Half of Approved Exception Request Funding for the 19/20 Biennium

A. EXPLANATION OF REQUEST: In the 2018 Budget Session, the majority of the Department of Family Services (DFS) exception requests were funded at 50 percent of the total biennial request, with the intention that the Department would monitor various spending categories and projections, and come back

Department Name: DEPARTMENT OF FAMILY SERVICES

Division Name: INSTITUTIONS

Unit Name: GIRLS SCHOOL-SHERIDIAN

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
049	5800	5802	001	580

in the 2019 Supplemental Budget with requests for the additional monies. The Legislature set the additional monies aside for this purpose, and directed the Department to use exception request funding that was authorized for State Fiscal Year 2019.

The Department of Family Services incorrectly moved funding into objects 0240-0249 in the 2017-18 biennium as part of the agency's reorganization efforts. As a result, these funds were swept out of the 2019-20 biennium budget request as they were appropriated as one time funding. These funds were historically built into the standard budget. This request will correct the error made and restore funding back to previous levels.

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

	Object Code	Amount	Funding Source
1	0201 Real Propty Rep & Mt	\$2,854	100% 1001
2	0202 Equipment Rep & Mntc	\$1,027	100% 1001
3	0203 Utilities	\$18,406	100% 1001
4	0204 Communication	\$941	100% 1001
5	0207 Dues-Licenses-Regist	\$1,922	100% 1001
6	0208 Advertising-Promot	\$690	100% 1001
7	0210 Miscellaneous	\$30	100% 1001
8	0221 Travel In State	\$1,244	100% 1001
9	0222 Travel Out of State	\$648	100% 1001
10	0223 Permanently Assigned Vehicles	\$6,437	100% 1001
11	0231 Office Suppl-Printing	\$3,864	100% 1001
12	0233 Mtr Veh&Airplain Sup	\$2,607	100% 1001
13	0234 Food Svc Suppl	\$14,431	100% 1001
14	0235 Medical - Lab Supplies	\$2,418	100% 1001
15	0236 Educa-Recreatnl Supp	\$4,685	100% 1001
16	0237 Soft Goods & Housekeeping	\$5,358	100% 1001
17	0238 Farm & Livestock Sup	\$676	100% 1001
18	0239 Oth Repair - Main Sup	\$4,862	100% 1001
19	0252 Equipment Rental	\$1,248	100% 1001
20	0253 Assessments	\$81	100% 1001
21	0254 Insurance - Bond Prems	\$257	100% 1001
22	0292 Maintenance Contracts External	\$26	100% 1001
	Total	\$74,712	100% General Fund

C. PERFORMANCE JUSTIFICATION: These funds are necessary for the normal business operations of DFS and have always been part of the standard budget. This request is to fix a Chapter 17 error from the 2017-18 biennial budget request by DFS.

Department Name: DEPARTMENT OF FAMILY SERVICES
Division Name: INSTITUTIONS
Unit Name: GIRLS SCHOOL-SHERIDIAN

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
049	5800	5802	001	580

GOVERNOR’S RECOMMENDATION

I recommend approval of this request pursuant to 2018 Wyoming Session Laws, Chapter 134, Section 300(k). The Department has monitored expenditures and it is necessary to reinstate the second year of funding. I further recommend that funding come from other funds (SO), which currently reside in the State Auditor’s Office pursuant to 2018 Session Law. Although these other funds are a one-time revenue source, this appropriation shall be included in the department’s 2021-2022 standard budget as general fund.

Department Name: DEPARTMENT OF FAMILY SERVICES			Wyoming On Line Financial Codes				
Division Name: INSTITUTIONS			DEPT	DIVISION	UNIT	FUND	APPR
Unit Name: GIRLS SCHOOL-SHERIDIAN			049	5800	5802	001	580
1	2	3	4	5	6	7	
Description	Code	2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	Governor's Recommended Approp
EXPENDITURES							
SALARIES CLASSIFIED	0103	6,743,640	0	0	0	0	6,743,640
SALARIES OTHER	0104	0	0	0	0	0	0
EMPLOYER PD BENEFITS	0105	1,767,027	0	0	0	0	1,767,027
INSTITUTIONAL SPECIAL	0107	25,000	0	0	0	0	25,000
EMPLOYER HEALTH INS BENEFITS	0196	2,488,129	0	0	0	0	2,488,129
RETIREEES INSURANCE	0197	0	0	0	0	0	0
PERSONAL SERVICES	0100	11,023,796	0	0	0	0	11,023,796
REAL PROPTY REP & MT	0201	37,011	2,854	0	2,854	0	39,865
EQUIPMENT REP & MNTC	0202	13,330	1,027	0	1,027	0	14,357
UTILITIES	0203	238,736	18,406	0	18,406	0	257,142
COMMUNICATION	0204	12,197	941	0	941	0	13,138
DUES-LICENSES-REGIST	0207	24,935	1,922	0	1,922	0	26,857
ADVERTISING-PROMOT	0208	8,942	690	0	690	0	9,632
MISCELLANEOUS	0210	392	30	0	30	0	422
TRAVEL IN STATE	0221	16,143	1,244	0	1,244	0	17,387
TRAVEL OUT OF STATE	0222	8,401	648	0	648	0	9,049
PERMANENTLY ASSIGNED VEHICLES	0223	83,496	6,437	0	6,437	0	89,933
OFFICE SUPPL-PRINTNG	0231	50,114	3,864	0	3,864	0	53,978
MTR VEH&AIRPLANE SUP	0233	33,823	2,607	0	2,607	0	36,430
FOOD FOOD SVC SUPPL	0234	187,189	14,431	0	14,431	0	201,620
MEDICAL-LAB SUPPLIES	0235	31,365	2,418	0	2,418	0	33,783
EDUCA-RECREATNL SUPP	0236	60,770	4,685	0	4,685	0	65,455
SOFT GOODS&HOUSEKPNG	0237	69,498	5,358	0	5,358	0	74,856
FARM & LIVESTOCK SUP	0238	8,768	676	0	676	0	9,444
OTH REPAIR-MAINT SUP	0239	63,067	4,862	0	4,862	0	67,929
SOFTWARE & SOFTMAINT	0240	0	0	0	0	0	0
OFFICE EQUIP-FURNISH	0241	0	0	0	0	0	0
DP REPRODUCT OTH EQ	0242	0	0	0	0	0	0
FOOD SERVICE EQUIPMT	0244	0	0	0	0	0	0
MEDICAL-LAB EQUIPMNT	0245	0	0	0	0	0	0
EDUCATION-RECRE-TECH	0246	0	0	0	0	0	0
FARM & SHOP EQUIPMNT	0249	0	0	0	0	0	0
EQUIPMENT RENTAL	0252	16,183	1,248	0	1,248	0	17,431
ASSESSMENTS	0253	1,053	81	0	81	0	1,134
INSURANCE-BOND PREMS	0254	3,337	257	0	257	0	3,594
MAINTENANCE CONTRACTS EXTERNAL	0292	344	26	0	26	0	370
SUPPORTIVE SERVICES	0200	969,094	74,712	0	74,712	0	1,043,806
CENTRAL-SER DATA-SER	0410	0	0	0	0	0	0
TELECOMMUNICATIONS	0420	36,242	0	0	0	0	36,242
CENT. SERV./DATA SERV.	0400	36,242	0	0	0	0	36,242
PROFESSIONAL FEES	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

Department Name: DEPARTMENT OF FAMILY SERVICES		Wyoming On Line Financial Codes					
Division Name: INSTITUTIONS		DEPT	DIVISION	UNIT	FUND	APPR	
Unit Name: GIRLS SCHOOL-SHERIDIAN		049	5800	5802	001	580	
1	2	3	4	5	6	7	
Description	Code	2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	Governor's Recommended Approp
EXPENDITURE TOTALS		12,088,964	74,712	0	74,712	0	12,163,676
SOURCE OF FUNDING							
GENERAL FUND	1001	11,924,623	74,712	0	74,712	(74,712)	11,924,623
GENERAL FUND/BRA	G	11,924,623	74,712	0	74,712	(74,712)	11,924,623
STATE AUDITOR	6403S0	0	0	0	0	74,712	74,712
OTHER FUNDS BY FOOTNOTE	SO	0	0	0	0	74,712	74,712
EDUCATION NON-STATUTORY	5005	105,600	0	0	0	0	105,600
SPECIAL REVENUE	SR	105,600	0	0	0	0	105,600
93.674 TITLE IV E INDPND LVNG	7917	58,741	0	0	0	0	58,741
FEDERAL FUNDS	X	58,741	0	0	0	0	58,741
TOTAL FUNDING		12,088,964	74,712	0	74,712	0	12,163,676
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		77	0	0	0	0	77
TOTAL AUTHORIZED EMPLOYEES		77	0	0	0	0	77

Department Name: DEPARTMENT OF FAMILY SERVICES Division Name: ASSISTANCE & SERVICES				Department Number: 049 Division Number: 5900			
1 Division	Code	2 2019-2020 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Recommended Approp
UNIT							
DIRECTOR'S UNIT	5901	43,928,930	640,086	0	640,086	0	44,569,016
PROTECTIVE SERVICES	5902	1,086,377	100,786	0	100,786	0	1,187,163
COMMUNITY CRISIS BEDS	5903	6,909,621	0	0	0	0	6,909,621
JUVENILE JUSTICE	5904	5,889,584	9,727	0	9,727	0	5,899,311
CHILD ABUSE & NEGLECT TRUST	5908	788,089	274,748	0	274,748	0	1,062,837
SUBSTANCE ABUSE PREV & TRMNT	5909	4,040,499	0	0	0	0	4,040,499
SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP)	5910	1,666,486	2,605,979	0	2,605,979	0	4,272,465
CHILD SUPPORT ENFORCEMENT	5911	20,766,282	92,214	0	92,214	0	20,858,496
CHILD CARE	5912	24,884,594	1,825,280	0	1,825,280	0	26,709,874
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF)	5913	21,726,518	0	0	0	0	21,726,518
FAMILY ASSISTANCE	5914	0	0	0	0	0	0
LOCAL SERVICES	5915	110,686,099	2,555,748	0	2,555,748	0	113,241,847
TRIBES	5916	8,285,088	0	0	0	0	8,285,088
TOTAL BY UNIT		250,658,167	8,104,568	0	8,104,568	0	258,762,735
OBJECT SERIES							
PERSONAL SERVICES	0100	78,510,986	0	0	0	0	78,510,986
SUPPORTIVE SERVICES	0200	4,703,758	438,092	0	438,092	0	5,141,850
RESTRICTIVE SERVICES	0300	2,247,743	0	0	0	0	2,247,743
CENT. SERV./DATA SERV.	0400	5,169,267	0	0	0	0	5,169,267
SPACE RENTAL	0500	2,365,192	0	0	0	0	2,365,192
GRANTS & AID PAYMENT	0600	103,454,277	7,446,728	0	7,446,728	0	110,901,005
CONTRACTUAL SERVICES	0900	54,206,944	219,748	0	219,748	0	54,426,692
TOTAL BY OBJECT SERIES		250,658,167	8,104,568	0	8,104,568	0	258,762,735
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	118,776,798	5,027,879	0	5,027,879	(5,027,879)	118,776,798
OTHER FUNDS BY FOOTNOTE	SO	0	0	0	0	5,027,879	5,027,879
SPECIAL REVENUE	SR	4,368,317	275,234	0	275,234	0	4,643,551
TOBACCO TRUST FUND	TT	4,777,618	0	0	0	0	4,777,618
FEDERAL FUNDS	X	122,735,434	2,801,455	0	2,801,455	0	125,536,889
TOTAL BY FUNDS		250,658,167	8,104,568	0	8,104,568	0	258,762,735
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		512	0	0	0	0	512
PART TIME EMPLOYEE COUNT		19	0	0	0	0	19
AWEC EMPLOYEE COUNT		2	0	0	0	0	2
TOTAL AUTHORIZED EMPLOYEES		533	0	0	0	0	533

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. 9-2-2006, and 9-2-2101 through 9-2-2105.

SECTION 1A. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund - 418- Overpayments and Recovery

	13/14	15/16	17/18	Estimate 19/20	Estimate 21/22
Beginning Balance	\$231,233	\$336,729	\$628,707	\$942,215	\$1,244,958
- Expenditures - 5150	(\$54,798)	\$0	\$0	\$0	\$0
+ Revenue - 6703	\$160,294	\$291,978	\$313,508	\$302,743	\$308,126
Ending Balance	<u>\$336,729</u>	<u>\$628,707</u>	<u>\$942,215</u>	<u>\$1,244,958</u>	<u>\$1,553,084</u>

Current balance as of this report - \$942,215

Statutory Authority- W.S. 42-2-112M

Fund Description and restrictions – This fund is used by the Prosecution, Recovery, Investigations, Collection & Enforcement (PRICE) 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 2. SUPPLEMENTAL REQUEST

PRIORITY #1 Second Half of Approved Exception Request Funding for the 19/20 Biennium

A. EXPLANATION OF REQUEST: In the 2018 Budget Session, the majority of the Department of Family Services (DFS) exception requests were funded at 50 percent of the total biennial request, with the intention that the Department would monitor various spending categories and projections, and come back

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

in the 2019 Supplemental Budget with requests for the additional monies. The Legislature set the additional monies aside for this purpose, and directed the Department to use exception request funding that was authorized for State Fiscal Year 2019. The Department is now requesting the second half of those monies for State Fiscal Year 2020.

The Department of Family Services incorrectly moved funding into objects 0240-0249 in the 2017-18 biennium as part of the agency's reorganization efforts. As a result, these funds were swept out of the 2019-20 biennium budget request as they were appropriated as one time funding. These funds were historically built into the standard budget. This request will correct the error made and restore funding back to previous levels.

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

	Object Code	Amount	Funding Source
1	0203 Utilities	\$980	3% 7680 - 16% 7681 - 56% 7906 - 25% 7909
2	0204 Communication	\$3,132	3% 7680 - 16% 7681 - 56% 7906 - 25% 7909
3	0207 Dues-Licenses-Regist	\$1,659	3% 7680 - 16% 7681 - 56% 7906 - 25% 7909
4	0208 Advertising-Promot	\$980	3% 7680 - 16% 7681 - 56% 7906 - 25% 7909
5	0221 Travel In State	\$5,793	3% 7680 - 16% 7681 - 56% 7906 - 25% 7909
6	0222 Travel Out of State	\$2,050	3% 7680 - 16% 7681 - 56% 7906 - 25% 7909
7	0223 Permanently Assigned Vehicles	\$2,580	3% 7680 - 16% 7681 - 56% 7906 - 25% 7909
8	0230 Supplies	\$98	3% 7680 - 16% 7681 - 56% 7906 - 25% 7909
9	0231 Office Suppl-Printing	\$839	3% 7680 - 16% 7681 - 56% 7906 - 25% 7909
10	0252- Equipment Rental	<u>\$839</u>	3% 7680 - 16% 7681 - 56% 7906 - 25% 7909
	Total	\$18,950	100% Federal Funds

C. PERFORMANCE JUSTIFICATION: These funds are necessary for the normal business operations of DFS and have always been part of the standard budget. This request is to fix a Chapter 17 error from the 2017-18 biennial budget request by DFS.

GOVERNOR'S RECOMMENDATION

I recommend approval of this request pursuant to 2018 Wyoming Session Laws, Chapter 134, Section 300(k). The Department has monitored expenditures and it is necessary to reinstate the second year of funding.

PRIORITY #1 Second Half of Approved Exception Request Funding for the 19/20 Biennium

A. EXPLANATION OF REQUEST: In the 2018 Budget Session, the majority of the Department of Family Services exception requests were funded at 50 percent of the total biennial request, with the intention that the Department would monitor various spending categories and projections, and come back in the 2019 Supplemental Budget with requests for the additional monies. The Legislature set the additional monies aside for this purpose, and directed the

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

Department to use exception request funding that was authorized for State Fiscal Year 2019. The Department is now requesting the second half of those monies for State Fiscal Year 2020.

ETS Technology Replacement Policy (TRP) guidelines require agencies to replace computers and other hardware no longer under warranty. The costs are based on the new guidelines of 5 year replacement.

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

	Object Code	Amount	Funding Source
1	0242 - Computer Hardware/Software	<u>\$281,000</u>	100% 1001
	Total	\$281,000	100% General Fund

C. PERFORMANCE JUSTIFICATION: The replacement of older computers and other hardware enhances the productivity of Department staff, providing them with reliable tools necessary to function efficiently.

GOVERNOR'S RECOMMENDATION

I recommend approval of this one-time request pursuant to 2018 Wyoming Session Laws, Chapter 134, Section 300(k). The Department has monitored expenditures and it is necessary to reinstate the second year of funding. I further recommend that funding come from other funds (SO), which currently reside in the State Auditor's Office pursuant to 2018 Session Law.

PRIORITY #5 – Align Federal Funding With Grant Funds To Eliminate B-11's

A. EXPLANATION OF REQUEST: The Department receives federal funding to provide community homelessness services. These funds have been appropriated through the B-11 process in the past. This request will increase the department's appropriation to align with estimated grant funds to be received.

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

	Object Code	Amount	Funding Source
1	0608 - Aids to/benefit of	\$311,565	100% 7136
2	0608 - Aids to/benefit of	<u>\$28,571</u>	100% 7138
	Total	\$340,136	100% Federal Fund

C. PERFORMANCE JUSTIFICATION:: The department has historically received more federal grant funds than appropriated during the biennium. Approval of this request will decrease the need to complete the B-11 process for these funds.

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

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request as submitted.

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	2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	Governor's Recommended Approp
EXPENDITURES							
SALARIES CLASSIFIED	0103	5,570,915	0	0	0	0	5,570,915
EMPLOYER PD BENEFITS	0105	1,476,851	0	0	0	0	1,476,851
AWEC SALARY & BENEFITS	0110	77,223	0	0	0	0	77,223
EMPLOYER HEALTH INS BENEFITS	0196	1,699,325	0	0	0	0	1,699,325
RETIREEES INSURANCE	0197	0	0	0	0	0	0
PERSONAL SERVICES	0100	8,824,314	0	0	0	0	8,824,314
EQUIPMENT REP & MNTC	0202	0	0	0	0	0	0
UTILITIES	0203	10,606	980	0	980	0	11,586
COMMUNICATION	0204	62,613	3,132	0	3,132	0	65,745
DUES-LICENSES-REGIST	0207	33,166	1,659	0	1,659	0	34,825
ADVERTISING-PROMOT	0208	10,585	980	0	980	0	11,565
MISCELLANEOUS	0210	0	0	0	0	0	0
TRAVEL IN STATE	0221	115,455	5,793	0	5,793	0	121,248
TRAVEL OUT OF STATE	0222	40,994	2,050	0	2,050	0	43,044
PERMANENTLY ASSIGNED VEHICLES	0223	51,584	2,580	0	2,580	0	54,164
BD/COMM TRAVEL REIMBURSEME	0227	0	0	0	0	0	0
SUPPLIES	0230	1,947	98	0	98	0	2,045
OFFICE SUPPL-PRINTNG	0231	34,802	839	0	839	0	35,641
MTR VEH&AIRPLANE SUP	0233	0	0	0	0	0	0
FOOD FOOD SVC SUPPL	0234	390	0	0	0	0	390
SOFTWARE & SOFTMAINT	0240	0	0	0	0	0	0
OFFICE EQUIP-FURNISH	0241	0	0	0	0	0	0
DP REPRODUCT OTH EQ	0242	281,000	281,000	0	281,000	0	562,000
REAL PROPERTY RENTAL	0251	0	0	0	0	0	0
EQUIPMENT RENTAL	0252	16,764	839	0	839	0	17,603
PAYMENTS	0255	0	0	0	0	0	0
MAINTENANCE CONTRACTS EXTERNAL	0292	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	659,906	299,950	0	299,950	0	959,856
COST ALLOCATION	0301	188,331	0	0	0	0	188,331
RESTRICTIVE SERVICES	0300	188,331	0	0	0	0	188,331
CENTRAL-SER DATA-SER	0410	2,282,525	0	0	0	0	2,282,525
TELECOMMUNICATIONS	0420	93,770	0	0	0	0	93,770
CENT. SERV./DATA SERV.	0400	2,376,295	0	0	0	0	2,376,295
SPACE RENTAL	0520	27,104	0	0	0	0	27,104
SPACE RENTAL TEMP	0521	53,036	0	0	0	0	53,036
SPACE RENTAL	0500	80,140	0	0	0	0	80,140
AIDS (TO/BEHALF OF)	0608	0	340,136	0	340,136	0	340,136
D-PASS MEDICAL CASE SERVICES	0614	271,875	0	0	0	0	271,875
MEDICAL ASSISTANCE-KIDS SERV	0617	10,000	0	0	0	0	10,000
GRANTS & AID PAYMENT	0600	281,875	340,136	0	340,136	0	622,011

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	2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	Governor's Recommended Approp
PROFESSIONAL FEES	0901	352,647	0	0	0	0	352,647
SPECIAL PROJ & SVCS	0903	31,165,422	0	0	0	0	31,165,422
CONTRACTUAL SERVICES	0900	31,518,069	0	0	0	0	31,518,069
EXPENDITURE TOTALS		43,928,930	640,086	0	640,086	0	44,569,016
SOURCE OF FUNDING							
GENERAL FUND	1001	18,937,249	281,000	0	281,000	(281,000)	18,937,249
GENERAL FUND/BRA	G	18,937,249	281,000	0	281,000	(281,000)	18,937,249
STATE AUDITOR	6403S0	0	0	0	0	281,000	281,000
OTHER FUNDS BY FOOTNOTE	SO	0	0	0	0	281,000	281,000
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	0	311,565	0	311,565	0	311,565
14.267 CONTINUUM OF CARE (HUD)	7138	0	28,571	0	28,571	0	28,571
93.778 MDCL ASST PRGRM 50%	7624	2,044	0	0	0	0	2,044
93.778 MED ASST PRGRM-90%FMLY	7626	21,847,932	0	0	0	0	21,847,932
93.575 DISCRETIONARY CHILD CAR	7678	165,974	0	0	0	0	165,974
93.596 MATCHING CHILD CARE	7680	568	569	0	569	0	1,137
TANF PAYMENTS	7681	480,991	3,032	0	3,032	0	484,023
10.551 FOOD STAMPS	7906	2,045,599	10,612	0	10,612	0	2,056,211
13.808 PA-MA TITLE IV-E FSTR C	7909	429,981	4,737	0	4,737	0	434,718
13.679 CHILD SPRT ENFCRMNT	7936	1,556	0	0	0	0	1,556
FEDERAL FUNDS	X	24,974,645	359,086	0	359,086	0	25,333,731
TOTAL FUNDING		43,928,930	640,086	0	640,086	0	44,569,016
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		49	0	0	0	0	49
AWEC EMPLOYEE COUNT		2	0	0	0	0	2
TOTAL AUTHORIZED EMPLOYEES		51	0	0	0	0	51

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 2. SUPPLEMENTAL REQUEST

PRIORITY #1 Second Half of Approved Exception Request Funding for the 19/20 Biennium

A. EXPLANATION OF REQUEST: In the 2018 Budget Session, the majority of the Department of Family Services (DFS) exception requests were funded at 50 percent of the total biennial request, with the intention that the Department would monitor various spending categories and projections, and come back in the 2019 Supplemental Budget with requests for the additional monies. The Legislature set the additional monies aside for this purpose, and directed the Department to use exception request funding that was authorized for State Fiscal Year 2019.

The Department of Family Services incorrectly moved funding into objects 0240-0249 in the 2017-18 biennium as part of the agency's reorganization efforts. As a result, these funds were swept out of the 2019-20 biennium budget request as they were appropriated as one time funding. These funds were historically built into the standard budget. This request will correct the error made and restore funding back to previous levels.

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

	Object Code	Amount	Funding Source
1	0203 Utilities	\$36	25% 1001 - 3% 7068 - 53% 7675 - 3% 7695 - 9% 7841 - 6% 7948
2	0207 Dues-Licenses-Regist	\$136	25% 1001 - 3% 7068 - 53% 7675 - 3% 7695 - 9% 7841 - 6% 7948
3	0221 Travel In State	\$188	25% 1001 - 3% 7068 - 53% 7675 - 3% 7695 - 9% 7841 - 6% 7948
4	0222 Travel Out of State	\$162	25% 1001 - 3% 7068 - 53% 7675 - 3% 7695 - 9% 7841 - 6% 7948
5	0227 Bd/Comm Travel Reimbursement	\$27	25% 1001 - 3% 7068 - 53% 7675 - 3% 7695 - 9% 7841 - 6% 7948
6	0230 Supplies	\$68	25% 1001 - 3% 7068 - 53% 7675 - 3% 7695 - 9% 7841 - 6% 7948
7	0231 Office Suppl-Printing	\$138	25% 1001 - 3% 7068 - 53% 7675 - 3% 7695 - 9% 7841 - 6% 7948
8	0292 Maintenance Contracts External	\$31	25% 1001 - 3% 7068 - 53% 7675 - 3% 7695 - 9% 7841 - 6% 7948
	Total	\$786	25% General Fund 75% Federal Funds
		\$197	General Fund
		\$589	Federal Funds

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

C. PERFORMANCE JUSTIFICATION: These funds are necessary for the normal business operations of DFS and have always been part of the standard budget. This request is to fix a Chapter 17 error from the 2017-18 biennial budget request by DFS.

GOVERNOR'S RECOMMENDATION

I recommend approval of this request pursuant to 2018 Wyoming Session Laws, Chapter 134, Section 300(k). The Department has monitored expenditures and it is necessary to reinstate the second year of funding. I further recommend \$197 come from other funds (SO), which currently reside in the State Auditor's Office pursuant to 2018 Session Law. Although these other funds are a one-time revenue source, this appropriation shall be included in the department's 2021-2022 standard budget as general fund.

PRIORITY #1 Second Half of Approved Exception Request Funding for the 19/20 Biennium

A. EXPLANATION OF REQUEST: In the 2018 Budget Session, the majority of the Department of Family Services exception requests were funded at 50 percent of the total biennial request, with the intention that the Department would monitor various spending categories and projections, and come back in the 2019 Supplemental Budget with requests for the additional monies. The Legislature set the additional monies aside for this purpose, and directed the Department to use exception request funding that was authorized for State Fiscal Year 2019. The Department is now requesting the second half of those monies for State Fiscal Year 2020.

This exception request will allow the Department to investigate the options for upgrading or replacing the current WYCAPS case management system to meet federal reporting requirements and add a data collection and reporting program which will improve the Department's ability to collect, report, and utilize data. WYCAPS is the primary case management and service delivery tool used by field caseworkers in abuse/neglect and juvenile justice cases. It is a legacy system originally developed in the 1990's and does not currently meet federal reporting requirements nor does it have the necessary data reporting capacity for performance improvement. The Department will be required to upgrade or replace the system in order to continue to receive the federal funding that supports ongoing maintenance of WYCAPS. It is anticipated the costs to develop the advanced planning documents and procurement process will be approximately \$200,000.

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

This request is funded with 100% General Funds.

	Object Code	Amount	Funding Source
1	0903 - Professional Services	<u>\$100,000</u>	100% 1001
	Total	\$100,000	100% 1001 General Fund

C. PERFORMANCE JUSTIFICATION: : A new system will improve the Agency's performance measure pertaining to "Service Planning and Delivery". The upgraded system will allow the Department to more appropriately work with families, children in family foster care by improving data collection and reporting

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

and allow the Department to improve the ability to make data driven decisions regarding Child Welfare. The new system will also bring the Department into federal reporting compliance.

GOVERNOR'S RECOMMENDATION

I recommend approval of this one-time request pursuant to 2018 Wyoming Session Laws, Chapter 134, Section 300(k). The Department has monitored expenditures and it is necessary to reinstate the second year of funding. I further recommend that funding come from other funds (SO), which currently reside in the State Auditor's Office pursuant to 2018 Session Law.

Department Name: DEPARTMENT OF FAMILY SERVICES			Wyoming On Line Financial Codes				
Division Name: ASSISTANCE & SERVICES			DEPT	DIVISION	UNIT	FUND	APPR
Unit Name: PROTECTIVE SERVICES			049	5900	5902	001	590
1	2	3	4	5	6	7	
Description	Code	2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	Governor's Recommended Approp
EXPENDITURES							
EQUIPMENT REP & MNTC	0202	0	0	0	0	0	0
UTILITIES	0203	22,346	36	0	36	0	22,382
COMMUNICATION	0204	15,109	0	0	0	0	15,109
DUES-LICENSES-REGIST	0207	69,172	136	0	136	0	69,308
ADVERTISING-PROMOT	0208	2,893	0	0	0	0	2,893
MISCELLANEOUS	0210	8,939	0	0	0	0	8,939
TRAVEL IN STATE	0221	93,136	188	0	188	0	93,324
TRAVEL OUT OF STATE	0222	94,380	162	0	162	0	94,542
PERMANENTLY ASSIGNED VEHICLES	0223	0	0	0	0	0	0
BD/COMM TRAVEL REIMBURSEME	0227	16,965	27	0	27	0	16,992
SUPPLIES	0230	42,132	68	0	68	0	42,200
OFFICE SUPPL-PRINTNG	0231	84,972	138	0	138	0	85,110
MTR VEH&AIRPLANE SUP	0233	3,519	0	0	0	0	3,519
MEDICAL-LAB SUPPLIES	0235	0	0	0	0	0	0
SOFTWARE & SOFTMAINT	0240	0	0	0	0	0	0
REAL PROPERTY RENTAL	0251	7,577	0	0	0	0	7,577
EQUIPMENT RENTAL	0252	6,277	0	0	0	0	6,277
MAINTENANCE CONTRACTS EXTERNAL	0292	18,860	31	0	31	0	18,891
SUPPORTIVE SERVICES	0200	486,277	786	0	786	0	487,063
COST ALLOCATION	0301	112,770	0	0	0	0	112,770
RESTRICTIVE SERVICES	0300	112,770	0	0	0	0	112,770
CENTRAL-SER DATA-SER	0410	0	0	0	0	0	0
TELECOMMUNICATIONS	0420	2,590	0	0	0	0	2,590
CENT. SERV./DATA SERV.	0400	2,590	0	0	0	0	2,590
SPACE RENTAL	0520	27,924	0	0	0	0	27,924
SPACE RENTAL	0500	27,924	0	0	0	0	27,924
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	43,705	0	0	0	0	43,705
CHILD PROTECTION SERVICES(CPS)	0622	7,827	0	0	0	0	7,827
GRANTS & AID PAYMENT	0600	148,717	0	0	0	0	148,717
PROFESSIONAL FEES	0901	208,099	0	0	0	0	208,099
SPECIAL PROJ & SVCS	0903	100,000	100,000	0	100,000	0	200,000
CONTRACTUAL TRAVEL	0905	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	308,099	100,000	0	100,000	0	408,099

Department Name: DEPARTMENT OF FAMILY SERVICES Division Name: ASSISTANCE & SERVICES Unit Name: PROTECTIVE SERVICES				Wyoming On Line Financial Codes			
				DEPT	DIVISION	UNIT	FUND
				049	5900	5902	001
							590
1	2	3	4	5	6	7	
Description	Code	2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	Governor's Recommended Approp
EXPENDITURE TOTALS		1,086,377	100,786	0	100,786	0	1,187,163
SOURCE OF FUNDING							
GENERAL FUND	1001	188,566	100,197	0	100,197	(100,197)	188,566
GENERAL FUND/BRA	G	188,566	100,197	0	100,197	(100,197)	188,566
STATE AUDITOR	6403S0	0	0	0	0	100,197	100,197
OTHER FUNDS BY FOOTNOTE	SO	0	0	0	0	100,197	100,197
16.540 5% SAG	7068	27	29	0	29	0	56
93.599 ED & TRAIN VOUCHER PROG	7091	195,560	0	0	0	0	195,560
93.778 MDCL ASST PRGRM 50%	7624	0	0	0	0	0	0
93.556 FAMILY PRESERVATION	7675	614,209	417	0	417	0	614,626
TANF PAYMENTS	7681	163	0	0	0	0	163
93.603 IVE ADOPTION INCENTIVE	7695	59,973	24	0	24	0	59,997
93.643 CHILDREN'S JUSTICE ACT	7841	68	71	0	71	0	139
13.808 PA-MA TITLE IV-E FSTR C	7909	27,762	0	0	0	0	27,762
13.628 CHILD ABUSE & NEGLECT	7948	49	48	0	48	0	97
FEDERAL FUNDS	X	897,811	589	0	589	0	898,400
TOTAL FUNDING		1,086,377	100,786	0	100,786	0	1,187,163
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 308, 14-6-401 through 440, 14-6-501 through 509, 14-9-101 through 108, 14-10-101, 20-5-101 through 125, and 21-13-315

SECTION 1A. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 109 - Child And Vulnerable Adult Abuse Registry Account

	13/14	15/16	17/18	Estimate 19/20	Estimate 21/22
Beginning Balance	\$1,189,989	\$1,456,387	\$1,722,632	\$1,991,835	\$2,259,579
- Expenditures Unit	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)
- NSF Check return			(\$40)		
+ Revenue-5228	\$266,398	\$266,245	\$269,243	\$267,744	\$268,493
Ending Balance	\$1,456,387	\$1,722,632	\$1,991,835	\$2,259,579	\$2,528,072

Current balance as of this report - \$1,991,835

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 2. SUPPLEMENTAL REQUEST

PRIORITY #1 Second Half of Approved Exception Request Funding for the 19/20 Biennium

A. EXPLANATION OF REQUEST: In the 2018 Budget Session, the majority of the Department of Family Services (DFS) exception requests were funded at 50 percent of the total biennial request, with the intention that the Department would monitor various spending categories and projections, and come back

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

in the 2019 Supplemental Budget with requests for the additional monies. The Legislature set the additional monies aside for this purpose, and directed the Department to use exception request funding that was authorized for State Fiscal Year 2019.

The Department of Family Services incorrectly moved funding into objects 0240-0249 in the 2017-18 biennium as part of the agency's reorganization efforts. As a result, these funds were swept out of the 2019-20 biennium budget request as they were appropriated as one time funding. These funds were historically built into the standard budget. This request will correct the error made and restore funding back to previous levels.

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

	Object Code	Amount	Funding Source
1	0204 Communication	\$1,001	5% 5049 - 95% 7091
2	0207 Dues-Licenses-Regist	\$3,732	5% 5049 - 95% 7091
3	0221 Travel In State	\$224	5% 5049 - 95% 7091
4	0222 Travel Out of State	\$2,764	5% 5049 - 95% 7091
5	0227 Bd/Comm Travel Reimburseme	\$1,706	5% 5049 - 95% 7091
6	0231 Office Suppl-Printing	\$193	5% 5049 - 95% 7091
7	0252 Equipment Rental	\$107	5% 5049 - 95% 7091
		<u>\$9,727</u>	5% Special Revenue 95% Federal Funds

PERFORMANCE JUSTIFICATION: These funds are necessary for the normal business operations of DFS and have always been part of the standard budget. This request is to fix a Chapter 17 error from the 2017-18 biennial budget request by DFS.

GOVERNOR'S RECOMMENDATION

I recommend approval of this request pursuant to 2018 Wyoming Session Laws, Chapter 134, Section 300(k). The Department has monitored expenditures and it is necessary to reinstate the second year of funding.

Department Name: DEPARTMENT OF FAMILY SERVICES			Wyoming On Line Financial Codes				
Division Name: ASSISTANCE & SERVICES			DEPT	DIVISION	UNIT	FUND	APPR
Unit Name: JUVENILE JUSTICE			049	5900	5904	001	590
1	2	3	4	5	6	7	
Description	Code	2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	Governor's Recommended Approp
EXPENDITURES							
SALARIES CLASSIFIED	0103	2,861,619	0	0	0	0	2,861,619
SALARIES OTHER	0104	0	0	0	0	0	0
EMPLOYER PD BENEFITS	0105	753,858	0	0	0	0	753,858
EMPLOYER HEALTH INS BENEFITS	0196	661,153	0	0	0	0	661,153
RETIREEES INSURANCE	0197	0	0	0	0	0	0
PERSONAL SERVICES	0100	4,276,630	0	0	0	0	4,276,630
EQUIPMENT REP & MNTC	0202	0	0	0	0	0	0
UTILITIES	0203	112	0	0	0	0	112
COMMUNICATION	0204	10,368	1,001	0	1,001	0	11,369
DUES-LICENSES-REGIST	0207	38,488	3,732	0	3,732	0	42,220
ADVERTISING-PROMOT	0208	0	0	0	0	0	0
TRAVEL IN STATE	0221	2,318	224	0	224	0	2,542
TRAVEL OUT OF STATE	0222	28,632	2,764	0	2,764	0	31,396
PERMANENTLY ASSIGNED VEHICLES	0223	0	0	0	0	0	0
BD/COMM TRAVEL REIMBURSEME	0227	17,673	1,706	0	1,706	0	19,379
SUPPLIES	0230	50	0	0	0	0	50
OFFICE SUPPL-PRINTNG	0231	2,006	193	0	193	0	2,199
SOFTWARE & SOFTMAINT	0240	0	0	0	0	0	0
OFFICE EQUIP-FURNISH	0241	0	0	0	0	0	0
DP REPRODUCT OTH EQ	0242	0	0	0	0	0	0
EQUIPMENT RENTAL	0252	1,109	107	0	107	0	1,216
INSURANCE-BOND PREMS	0254	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	100,756	9,727	0	9,727	0	110,483
COST ALLOCATION	0301	4,475	0	0	0	0	4,475
RESTRICTIVE SERVICES	0300	4,475	0	0	0	0	4,475
CENTRAL-SER DATA-SER	0410	0	0	0	0	0	0
TELECOMMUNICATIONS	0420	15,343	0	0	0	0	15,343
CENT. SERV./DATA SERV.	0400	15,343	0	0	0	0	15,343
SPACE RENTAL	0520	41,338	0	0	0	0	41,338
SPACE RENTAL	0500	41,338	0	0	0	0	41,338
PROFESSIONAL FEES	0901	1,451,042	0	0	0	0	1,451,042
CONTRACTUAL SERVICES	0900	1,451,042	0	0	0	0	1,451,042
EXPENDITURE TOTALS		5,889,584	9,727	0	9,727	0	5,899,311
SOURCE OF FUNDING							
GENERAL FUND	1001	3,591,404	0	0	0	0	3,591,404
GENERAL FUND/BRA	G	3,591,404	0	0	0	0	3,591,404
DEPT FAMILY SERVICES NONSTATUT	5049	218,715	486	0	486	0	219,201

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	2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	Governor's Recommended Approp
SPECIAL REVENUE	SR	218,715	486	0	486	0	219,201
SOCIAL SERVICES BLOCK GRANT	7058	53,773	0	0	0	0	53,773
16.540 5% SAG	7068	59,947	0	0	0	0	59,947
93.599 ED & TRAIN VOUCHER PROG	7091	9,199	9,241	0	9,241	0	18,440
93.556 FAMILY PRESERVATION	7675	2,613	0	0	0	0	2,613
93.575 DISCRETIONARY CHILD CAR	7678	0	0	0	0	0	0
93.596 MATCHING CHILD CARE	7680	0	0	0	0	0	0
TANF PAYMENTS	7681	2,207	0	0	0	0	2,207
93.643 CHILDREN'S JUSTICE ACT	7841	153,264	0	0	0	0	153,264
10.551 FOOD STAMPS	7906	189,112	0	0	0	0	189,112
13.808 PA-MA TITLE IV-E FSTR C	7909	739,497	0	0	0	0	739,497
13.645 CHILD WELFARE SRVCS	7910	21,007	0	0	0	0	21,007
93.674 TITLE IV E INDPND LVNG	7917	835,922	0	0	0	0	835,922
13.679 CHILD SPRT ENFRMNT	7936	12,924	0	0	0	0	12,924
FEDERAL FUNDS	X	2,079,465	9,241	0	9,241	0	2,088,706
TOTAL FUNDING		5,889,584	9,727	0	9,727	0	5,899,311
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: CHILD ABUSE & NEGLECT TRUST

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
049	5900	5908	102	102

SECTION 1. UNIT STATUTORY AUTHORITY

W. S. 14-8-101 through W.S. 14-8-108.

SECTION 1A. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 102 - Wyoming Children's Trust Fund

	13/14	15/16	17/18	Estimate 19/20	Estimate 21/22
Beginning Balance	\$4,471,601	\$5,182,101	\$5,562,524	\$5,959,490	\$5,959,794
- Expenditures - 5090	(\$223,213)	(\$3,305)	\$0	\$0	\$0
- Expenditures - 5908	(\$305,523)	(\$527,498)	(\$270,051)	(\$1,062,837)	(\$1,337,585)
- Expenditures - 5290	(\$135,174)	(\$101,289)	\$0	\$0	\$0
+ Revenue	\$1,374,410	\$1,012,515	\$667,017	\$1,063,141	\$1,116,298
Ending Balance	<u>\$5,182,101</u>	<u>\$5,562,524</u>	<u>\$5,959,490</u>	<u>\$5,959,794</u>	<u>\$5,738,506</u>

Current balance as of this report - \$5,959,490

Statutory Authority- W.S. 14-8-106

Fund Description and restrictions - To promote prevention and education programs to lessen the occurrence of child abuse

Revenue Sources Codes & Descriptions:

4601	Investment Income - Self
5370	Surcharge Cert of Record
7674	Community Based Family

Department Name: DEPARTMENT OF FAMILY SERVICES

Division Name: ASSISTANCE & SERVICES

Unit Name: CHILD ABUSE & NEGLECT TRUST

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
049	5900	5908	102	102

SECTION 2. SUPPLEMENTAL REQUEST

PRIORITY #1 Second Half of Approved Exception Request Funding for the 19/20 Biennium

A. EXPLANATION OF REQUEST: In the 2018 Budget Session, the majority of the Department of Family Services (DFS) exception requests were funded at 50 percent of the total biennial request, with the intention that the Department would monitor various spending categories and projections, and come back in the 2019 Supplemental Budget with requests for the additional monies. The Legislature set the additional monies aside for this purpose, and directed the Department to use exception request funding that was authorized for State Fiscal Year 2019. The Department is now requesting the second half of those monies for State Fiscal Year 2020.

The agency has been advised that the Children's Trust Fund should no longer receive surcharges from birth certificates (reversed in 2018 Session) because the fund reached the statutory requirement of accumulated assets. This request is to codify this change in the DFS budget and to allow the Board to utilize the previously earned investment income from the fund. The balance as of June 30, 2017 is \$5,930,083. We are requesting the difference in the corpus and the balance available which is \$74,748 (adjusted).

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

	Object Code	Amount	Funding Source
1	0901 - Professional Services	<u>\$74,748</u>	100% 4601 Special Revenue
	Total	\$74,748	100% 4601 Special Revenue

C. PERFORMANCE JUSTIFICATION: The fund is used to award contracts and grants on an annual basis to local community groups. These funds are intended to reduce abuse and neglect across the state.

GOVERNOR'S RECOMMENDATION

I recommend approval of this request pursuant to 2018 Wyoming Session Laws, Chapter 134, Section 300(k). The Department has monitored expenditures and it is necessary to reinstate the second year of funding.

PRIORITY #2 The Board Is Requesting Expense Authority For Program And Activities

A. EXPLANATION OF REQUEST: The agency is requesting to add \$200,000, on the Board's behalf, to the standard budget for program grants that will be supported by the surcharges collected and deposited into the trust fund per Session Laws Chapter 0074. Chapter 0074 reinstituted a \$5 surcharge to be imposed by the Department of Health (WDH), Vital Statistics Services (VSS).

Department Name: DEPARTMENT OF FAMILY SERVICES

Division Name: ASSISTANCE & SERVICES

Unit Name: CHILD ABUSE & NEGLECT TRUST

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
049	5900	5908	102	102

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

Object Code		Amount	Funding Source
1	0626 - Grants	\$200,000	100% 5370 Special Revenue
Total		\$200,000	100% 5370 Special Revenue

C. PERFORMANCE JUSTIFICATION: The fund is used to award contracts and grants on an annual basis to local community groups. These funds are intended to reduce abuse and neglect across the state.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request as submitted.

Department Name: DEPARTMENT OF FAMILY SERVICES Division Name: ASSISTANCE & SERVICES Unit Name: CHILD ABUSE & NEGLECT TRUST			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			049	5900	5908	102	102
1	2	3	4	5	6	7	
Description	Code	2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	Governor's Recommended Approp
EXPENDITURES							
DUES-LICENSES-REGIST	0207	5,000	0	0	0	0	5,000
TRAVEL IN STATE	0221	5,000	0	0	0	0	5,000
TRAVEL OUT OF STATE	0222	11,521	0	0	0	0	11,521
SUPPLIES	0230	5,134	0	0	0	0	5,134
REAL PROPERTY RENTAL	0251	5,200	0	0	0	0	5,200
SUPPORTIVE SERVICES	0200	31,855	0	0	0	0	31,855
GRANT PAYMENTS	0626	0	200,000	0	200,000	0	200,000
GRANTS & AID PAYMENT	0600	0	200,000	0	200,000	0	200,000
PROFESSIONAL FEES	0901	756,234	74,748	0	74,748	0	830,982
CONTRACTUAL SERVICES	0900	756,234	74,748	0	74,748	0	830,982
EXPENDITURE TOTALS		788,089	274,748	0	274,748	0	1,062,837
SOURCE OF FUNDING							
INVESTMENT INCOME	4601R	281,400	74,748	0	74,748	0	356,148
INTEREST EARNED	4610R	96,000	0	0	0	0	96,000
SURCHARGE CERTIFICATION OF REC	5370R	0	200,000	0	200,000	0	200,000
SPECIAL REVENUE	SR	377,400	274,748	0	274,748	0	652,148
93.672 COMMUNITY BASE FAMILY	7674	410,689	0	0	0	0	410,689
FEDERAL FUNDS	X	410,689	0	0	0	0	410,689
TOTAL FUNDING		788,089	274,748	0	274,748	0	1,062,837
AUTHORIZED EMPLOYEES							

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 2. SUPPLEMENTAL REQUEST

PRIORITY #1 Second Half of Approved Exception Request Funding for the 19/20 Biennium

A. EXPLANATION OF REQUEST: In the 2018 Budget Session, the majority of the Department of Family Services (DFS) exception requests were funded at 50 percent of the total biennial request, with the intention that the Department would monitor various spending categories and projections, and come back in the 2019 Supplemental Budget with requests for the additional monies. The Legislature set the additional monies aside for this purpose, and directed the Department to use exception request funding that was authorized for State Fiscal Year 2019.

The Department of Family Services incorrectly moved funding into objects 0240-0249 in the 2017-18 biennium as part of the agency's reorganization efforts. As a result, these funds were swept out of the 2019-20 biennium budget request as they were appropriated as one time funding. These funds were historically built into the standard budget. This request will correct the error made and restore funding back to previous levels

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

	Object Code	Amount	Funding Source
1	0203 Utilities	\$50	63% 1001 - 5% 7517 - 32% 7906
2	0204 Communication	\$8,006	63% 1001 - 5% 7517 - 32% 7906
3	0207 Dues-Licenses-Regist	\$367	63% 1001 - 5% 7517 - 32% 7906
4	0221 Travel In State	\$1,201	63% 1001 - 5% 7517 - 32% 7906
5	0222 Travel Out of State	\$1,448	63% 1001 - 5% 7517 - 32% 7906
6	0231 Office Suppl-Printing	\$491	63% 1001 - 5% 7517 - 32% 7906
7	0252 Equipment Rental	\$72	63% 1001 - 5% 7517 - 32% 7906
8	0265 FARS Supportive Services	\$1,265	63% 1001 - 5% 7517 - 32% 7906
	Total	\$12,900	63% General Fund 37% Federal Funds
		\$8,127	General Fund
		\$4,773	Federal Funds

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

C. PERFORMANCE JUSTIFICATION: These funds are necessary for the normal business operations of DFS and have always been part of the standard budget. This request is to fix a Chapter 17 error from the 2017-18 biennial budget request by DFS.

GOVERNOR'S RECOMMENDATION

I recommend approval of this request pursuant to 2018 Wyoming Session Laws, Chapter 134, Section 300(k). The Department has monitored expenditures and it is necessary to reinstate the second year of funding. I further recommend \$8,127 come from other funds (SO), which currently reside in the State Auditor's Office pursuant to 2018 Session Law. Although these other funds are a one-time revenue source, this appropriation shall be included in the department's 2021-2022 standard budget as general fund.

PRIORITY #6 – Align federal funding with grant funds to eliminate B-11's

A. EXPLANATION OF REQUEST: The Department receives more Supplemental Nutrition Assistance Program (SNAP) grant than is appropriated. These funds support the Cent\$ible Nutrition Program administered by the University of Wyoming and contracts with community providers for education and training. These funds have been appropriated through the B-11 process in the past. This request will increase the department's appropriation to align with estimated grant funds to be received.

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

	Object Code	Amount	Funding Source
1	0608 - Aids to/benefit of	\$2,593,079	100% 7906
	Total	\$2,593,079	100% Federal Fund

C. PERFORMANCE JUSTIFICATION: The department has historically received more federal grant funds than appropriated during the biennium. Approval of this request will decrease the need to complete the B-11 process for these funds.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request 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	2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	Governor's Recommended Approp
EXPENDITURES							
SALARIES CLASSIFIED	0103	434,006	0	0	0	0	434,006
EMPLOYER PD BENEFITS	0105	114,529	0	0	0	0	114,529
EMPLOYER HEALTH INS BENEFITS	0196	112,042	0	0	0	0	112,042
RETIREEES INSURANCE	0197	0	0	0	0	0	0
PERSONAL SERVICES	0100	660,577	0	0	0	0	660,577
EQUIPMENT REP & MNTC	0202	0	0	0	0	0	0
UTILITIES	0203	1,878	50	0	50	0	1,928
COMMUNICATION	0204	299,683	8,006	0	8,006	0	307,689
DUES-LICENSES-REGIST	0207	13,808	367	0	367	0	14,175
ADVERTISING-PROMOT	0208	62	0	0	0	0	62
TRAVEL IN STATE	0221	45,101	1,201	0	1,201	0	46,302
TRAVEL OUT OF STATE	0222	54,421	1,448	0	1,448	0	55,869
BD/COMM TRAVEL REIMBURSEME	0227	390	0	0	0	0	390
SUPPLIES	0230	139	0	0	0	0	139
OFFICE SUPPL-PRINTNG	0231	18,443	491	0	491	0	18,934
OFFICE EQUIP-FURNISH	0241	0	0	0	0	0	0
REAL PROPERTY RENTAL	0251	492	0	0	0	0	492
EQUIPMENT RENTAL	0252	2,714	72	0	72	0	2,786
FARS SUPPORTIVE SERVICES	0265	47,524	1,265	0	1,265	0	48,789
SUPPORTIVE SERVICES	0200	484,655	12,900	0	12,900	0	497,555
COST ALLOCATION	0301	17,179	0	0	0	0	17,179
RESTRICTIVE SERVICES	0300	17,179	0	0	0	0	17,179
CENTRAL-SER DATA-SER	0410	0	0	0	0	0	0
TELECOMMUNICATIONS	0420	10,351	0	0	0	0	10,351
CENT. SERV./DATA SERV.	0400	10,351	0	0	0	0	10,351
AIDS (TO/BEHALF OF)	0608	0	2,593,079	0	2,593,079	0	2,593,079
CASE SERVICES	0611	0	0	0	0	0	0
GRANT PAYMENTS	0626	16,816	0	0	0	0	16,816
GRANTS & AID PAYMENT	0600	16,816	2,593,079	0	2,593,079	0	2,609,895
PROFESSIONAL FEES	0901	476,908	0	0	0	0	476,908
CONTRACTUAL SERVICES	0900	476,908	0	0	0	0	476,908
EXPENDITURE TOTALS		1,666,486	2,605,979	0	2,605,979	0	4,272,465
SOURCE OF FUNDING							
GENERAL FUND	1001	756,302	8,127	0	8,127	(8,127)	756,302
GENERAL FUND/BRA	G	756,302	8,127	0	8,127	(8,127)	756,302
STATE AUDITOR	6403S0	0	0	0	0	8,127	8,127
OTHER FUNDS BY FOOTNOTE	SO	0	0	0	0	8,127	8,127

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 Description	Code	2 2019-2020 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Recommended Approp
10.565 CMDTY SPLMNTL FD PR GRT	7517	145,659	645	0	645	0	146,304
TANF PAYMENTS	7681	16,466	0	0	0	0	16,466
10.551 FOOD STAMPS	7906	748,059	2,597,207	0	2,597,207	0	3,345,266
FEDERAL FUNDS	X	910,184	2,597,852	0	2,597,852	0	3,508,036
TOTAL FUNDING		1,666,486	2,605,979	0	2,605,979	0	4,272,465
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: 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 2. SUPPLEMENTAL REQUEST

PRIORITY #1 Second Half of Approved Exception Request Funding for the 19/20 Biennium

A. EXPLANATION OF REQUEST: In the 2018 Budget Session, the majority of the Department of Family Services (DFS) exception requests were funded at 50 percent of the total biennial request, with the intention that the Department would monitor various spending categories and projections, and come back in the 2019 Supplemental Budget with requests for the additional monies. The Legislature set the additional monies aside for this purpose, and directed the Department to use exception request funding that was authorized for State Fiscal Year 2019. The Department is now requesting the second half of those monies for State Fiscal Year 2020.

The Department of Family Services incorrectly moved funding into objects 0240-0249 in the 2017-18 biennium as part of the agency's reorganization efforts. As a result, these funds were swept out of the 2019-20 biennium budget request as they were appropriated as one time funding. These funds were historically built into the standard budget. This request will correct the error made and restore funding back to previous levels.

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

	Object Code	Amount	Funding Source
1	0201 Real Propty Rep & Mt	\$996	25% 1001 - 1% 7517 - 74% 7936
2	0203 Utilities	\$83	25% 1001 - 1% 7517 - 74% 7936
3	0204 Communication	\$16,760	25% 1001 - 1% 7517 - 74% 7936
4	0207 Dues-Licenses-Regist	\$897	25% 1001 - 1% 7517 - 74% 7936
5	0208 Advertising-Promot	\$1,753	25% 1001 - 1% 7517 - 74% 7936
6	0221 Travel In State	\$1,075	25% 1001 - 1% 7517 - 74% 7936
7	0222 Travel Out of State	\$240	25% 1001 - 1% 7517 - 74% 7936
8	0230 Supplies	\$852	25% 1001 - 1% 7517 - 74% 7936
9	0231 Office Suppl-Printing	\$5,546	25% 1001 - 1% 7517 - 74% 7936
10	0252 Equipment Rental	\$1,020	25% 1001 - 1% 7517 - 74% 7936
11	0292 Maintenance Contracts External	\$17,992	25% 1001 - 1% 7517 - 74% 7936
	Total	\$47,214	25% General Fund 75% 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

\$11,804 General Fund
\$35,410 Federal Funds

C. PERFORMANCE JUSTIFICATION: These funds are necessary for the normal business operations of DFS and have always been part of the standard budget. This request is to fix a Chapter 17 error from the 2017-18 biennial budget request by DFS.

GOVERNOR'S RECOMMENDATION

I recommend approval of this request pursuant to 2018 Wyoming Session Laws, Chapter 134, Section 300(k). The Department has monitored expenditures and it is necessary to reinstate the second year of funding. I further recommend \$11,804 come from other funds (SO), which currently reside in the State Auditor's Office pursuant to 2018 Session Law. Although these other funds are a one-time revenue source, this appropriation shall be included in the department's 2021-2022 standard budget as general fund.

PRIORITY #1 Second Half of Approved Exception Request Funding for the 19/20 Biennium

A. EXPLANATION OF REQUEST: In the 2018 Budget Session, the majority of the Department of Family Services exception requests were funded at 50 percent of the total biennial request, with the intention that the Department would monitor various spending categories and projections, and come back in the 2019 Supplemental Budget with requests for the additional monies. The Legislature set the additional monies aside for this purpose, and directed the Department to use exception request funding that was authorized for State Fiscal Year 2019. The Department is now requesting the second half of those monies for State Fiscal Year 2020.

In the 2017 General Session, HB192 (HEA0075) was passed allowing for a \$15 increase in filing fees. The Department of Family Services (DFS) was not initially consulted on the fiscal impact of this bill. As a result, the effective date of the bill was modified so that impacted state agencies could make an exception request. Child Support files approximately 3,000 new cases or modifications each year.

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

	Object Code	Amount	Funding Source
1	0901 - Professional Fees	\$45,000	100% 1001
	Total	\$45,000	100% General Fund

C. PERFORMANCE JUSTIFICATION: The DFS files child support orders and modification orders on behalf of custodial and non-custodial parents and caretakers.

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

GOVERNOR’S RECOMMENDATION

I recommend approval of this request pursuant to 2018 Wyoming Session Laws, Chapter 134, Section 300(k). The Department has monitored expenditures and it is necessary to reinstate the second year of funding. I further recommend that funding come from other funds (SO), which currently reside in the State Auditor’s Office pursuant to 2018 Session Law. Although these other funds are a one-time revenue source, this appropriation shall be included in the department’s 2021-2022 standard budget as general 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
1	2	3	4	5	6	7	
Description	Code	2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	Governor's Recommended Approp
EXPENDITURES							
SALARIES CLASSIFIED	0103	2,466,970	0	0	0	0	2,466,970
EMPLOYER PD BENEFITS	0105	652,198	0	0	0	0	652,198
EMPLOYER HEALTH INS BENEFITS	0196	800,968	0	0	0	0	800,968
RETIREEES INSURANCE	0197	0	0	0	0	0	0
PERSONAL SERVICES	0100	3,920,136	0	0	0	0	3,920,136
REAL PROPTY REP & MT	0201	16,840	996	0	996	0	17,836
EQUIPMENT REP & MNTC	0202	0	0	0	0	0	0
UTILITIES	0203	1,398	83	0	83	0	1,481
COMMUNICATION	0204	283,496	16,760	0	16,760	0	300,256
DUES-LICENSES-REGIST	0207	15,175	897	0	897	0	16,072
ADVERTISING-PROMOT	0208	29,655	1,753	0	1,753	0	31,408
TRAVEL IN STATE	0221	18,171	1,075	0	1,075	0	19,246
TRAVEL OUT OF STATE	0222	4,071	240	0	240	0	4,311
BD/COMM TRAVEL REIMBURSEME	0227	0	0	0	0	0	0
SUPPLIES	0230	14,411	852	0	852	0	15,263
OFFICE SUPPL-PRINTNG	0231	93,613	5,546	0	5,546	0	99,159
SOFTWARE & SOFTMAINT	0240	0	0	0	0	0	0
OFFICE EQUIP-FURNISH	0241	0	0	0	0	0	0
DP REPRODUCT OTH EQ	0242	0	0	0	0	0	0
REAL PROPERTY RENTAL	0251	0	0	0	0	0	0
EQUIPMENT RENTAL	0252	17,258	1,020	0	1,020	0	18,278
INSURANCE-BOND PREMS	0254	200	0	0	0	0	200
PAYMENTS	0255	0	0	0	0	0	0
MAINTENANCE CONTRACTS EXTERNAL	0292	304,338	17,992	0	17,992	0	322,330
SUPPORTIVE SERVICES	0200	798,626	47,214	0	47,214	0	845,840
COST ALLOCATION	0301	173,626	0	0	0	0	173,626
RESTRICTIVE SERVICES	0300	173,626	0	0	0	0	173,626
DIRECT BILL POSITIONS	0405	1,764,869	0	0	0	0	1,764,869
CENTRAL-SER DATA-SER	0410	55,209	0	0	0	0	55,209
TELECOMMUNICATIONS	0420	190,791	0	0	0	0	190,791
CENT. SERV./DATA SERV.	0400	2,010,869	0	0	0	0	2,010,869
PROFESSIONAL FEES	0901	13,863,025	45,000	0	45,000	0	13,908,025
CONTRACTUAL SERVICES	0900	13,863,025	45,000	0	45,000	0	13,908,025
EXPENDITURE TOTALS		20,766,282	92,214	0	92,214	0	20,858,496
SOURCE OF FUNDING							
GENERAL FUND	1001	7,156,722	56,804	0	56,804	(56,804)	7,156,722
GENERAL FUND/BRA	G	7,156,722	56,804	0	56,804	(56,804)	7,156,722
STATE AUDITOR	6403S0	0	0	0	0	56,804	56,804

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	2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	Governor's Recommended Approp	
OTHER FUNDS BY FOOTNOTE	SO	0	0	0	0	56,804	56,804	
10.565 CMDTY SPLMNTL FD PR GRT	7517	0	472	0	472	0	472	
93.597 ACCESS & VISITATION	7686	199,528	0	0	0	0	199,528	
13.679 CHILD SPRT ENFRCMNT	7936	13,410,032	34,938	0	34,938	0	13,444,970	
FEDERAL FUNDS	X	13,609,560	35,410	0	35,410	0	13,644,970	
TOTAL FUNDING		20,766,282	92,214	0	92,214	0	20,858,496	
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 FAMILY SERVICES

Division Name: ASSISTANCE & SERVICES

Unit Name: CHILD CARE

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
049	5900	5912	001	590

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 14-4-101 through 14-4-116, 45 CFR Parts 98 and 99, Executive Order 2000-2

SECTION 2. SUPPLEMENTAL REQUEST

PRIORITY #1 Second Half of Approved Exception Request Funding for the 19/20 Biennium

A. EXPLANATION OF REQUEST: In the 2018 Budget Session, the majority of the Department of Family Services (DFS) exception requests were funded at 50 percent of the total biennial request, with the intention that the Department would monitor various spending categories and projections, and come back in the 2019 Supplemental Budget with requests for the additional monies. The Legislature set the additional monies aside for this purpose, and directed the Department to use exception request funding that was authorized for State Fiscal Year 2019.

The Department of Family Services incorrectly moved funding into objects 0240-0249 in the 2017-18 biennium as part of the agency's reorganization efforts. As a result, these funds were swept out of the 2019-20 biennium budget request as they were appropriated as one time funding. These funds were historically built into the standard budget. This request will correct the error made and restore funding back to previous levels.

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

	Object Code	Amount	Funding Source
1	0203 Utilities	\$460	45% 1001 - 11% 7678 - 15% 7679 - 29% 7680
2	0204 Communication	\$832	45% 1001 - 11% 7678 - 15% 7679 - 29% 7680
3	0207 Dues-Licenses-Regist	\$38	45% 1001 - 11% 7678 - 15% 7679 - 29% 7680
4	0208 Advertising-Promot	\$65	45% 1001 - 11% 7678 - 15% 7679 - 29% 7680
5	0210 Miscellaneous	\$180	45% 1001 - 11% 7678 - 15% 7679 - 29% 7680
6	0221 Travel In State	\$1,999	45% 1001 - 11% 7678 - 15% 7679 - 29% 7680
7	0222 Travel Out of State	\$749	45% 1001 - 11% 7678 - 15% 7679 - 29% 7680
8	0223 Permanently Assigned Vehicles	\$2,886	45% 1001 - 11% 7678 - 15% 7679 - 29% 7680
9	0227 Bd/Comm Travel Reimburseme	\$47	45% 1001 - 11% 7678 - 15% 7679 - 29% 7680
10	0231 Office Suppl-Printing	\$3,928	45% 1001 - 11% 7678 - 15% 7679 - 29% 7680
11	0252 Equipment Rental	\$413	45% 1001 - 11% 7678 - 15% 7679 - 29% 7680
12	0292 Maintenance Contracts External	<u>\$170</u>	45% 1001 - 11% 7678 - 15% 7679 - 29% 7680
	Total	\$11,767	45% General Fund 55% Federal Funds

Department Name: DEPARTMENT OF FAMILY SERVICES

Division Name: ASSISTANCE & SERVICES

Unit Name: CHILD CARE

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
049	5900	5912	001	590

\$5,295	General Fund
\$6,472	Federal Funds

C. PERFORMANCE JUSTIFICATION: These funds are necessary for the normal business operations of DFS and have always been part of the standard budget. This request is to fix a Chapter 17 error from the 2017-18 biennial budget request by DFS.

GOVERNOR'S RECOMMENDATION

I recommend approval of this request pursuant to 2018 Wyoming Session Laws, Chapter 134, Section 300(k). The Department has monitored expenditures and it is necessary to reinstate the second year of funding. I further recommend \$5,295 come from other funds (SO), which currently reside in the State Auditor's Office pursuant to 2018 Session Law. Although these other funds are a one-time revenue source, this appropriation shall be included in the department's 2021-2022 standard budget as general fund.

PRIORITY #1 Second Half of Approved Exception Request Funding for the 19/20 Biennium

A. EXPLANATION OF REQUEST: In the 2018 Budget Session, the majority of the Department of Family Services (DFS) exception requests were funded at 50 percent of the total biennial request, with the intention that the Department would monitor various spending categories and projections, and come back in the 2019 Supplemental Budget with requests for the additional monies. The Legislature set the additional monies aside for this purpose, and directed the Department to use exception request funding that was authorized for State Fiscal Year 2019. The Department is now requesting the second half of those monies for State Fiscal Year 2020.

The \$1 million budget reduction to the child care assistance program during the 2017 Legislative Session was biennialized which decreased general funds in this unit by an additional \$1 million. Biennialization of this general fund reduction also decreases the amount of federal funds available in the 19/20 budget for child care assistance by approximately \$900,000. This request is for \$1 million to be reinstated in the 19/20 budget.

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

	Object Code	Amount	Funding Source
1	0613-Social Services	\$1,000,000	100% 1001
	Total	\$1,000,000	100% 1001 General Fund

C. PERFORMANCE JUSTIFICATION: Child care assistance helps low income parents in Wyoming pay for the cost of child care so they can work or attend school. Reinstating the \$1 million will mitigate impacts on low-income families and the costs associated with child care by preventing rate reductions. Approximately \$900K in federal funds will be available if this request is approved.

Department Name: DEPARTMENT OF FAMILY SERVICES

Division Name: ASSISTANCE & SERVICES

Unit Name: CHILD CARE

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
049	5900	5912	001	590

GOVERNOR'S RECOMMENDATION

I recommend approval of this request pursuant to 2018 Wyoming Session Laws, Chapter 134, Section 300(k). The Department has monitored expenditures and it is necessary to reinstate the second year of funding. I further recommend that funding come from other funds (SO), which currently reside in the State Auditor's Office pursuant to 2018 Session Law. Although these other funds are a one-time revenue source, this appropriation shall be included in the department's 2021-2022 standard budget as general fund.

PRIORITY #7 – Align Federal Funding With Grant Funds To Eliminate B-11's

A. EXPLANATION OF REQUEST: The Department receives more federal Child Care Development Block Grant (CCDBG) Discretionary funding than is appropriated. These funds support qualifying families with child care assistance. These funds have been appropriated through the B-11 process in the past. This request will increase the department's appropriation to align with estimated grant funds to be received.

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

	Object Code	Amount	Funding Source
1	0608 - Aids to/benefit of	\$813,513	100% 7678
	Total	\$813,513	100% 7678 Federal Fund

C. PERFORMANCE JUSTIFICATION: The department has historically received more federal grant funds than appropriated during the biennium. Approval of this request will decrease the need to complete the B-11 process for these funds.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request as submitted.

Department Name: DEPARTMENT OF FAMILY SERVICES Division Name: ASSISTANCE & SERVICES Unit Name: CHILD CARE			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			049	5900	5912	001	590
1	2	3	4	5	6	7	
Description	Code	2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	Governor's Recommended Approp
EXPENDITURES							
SALARIES CLASSIFIED	0103	208,478	0	0	0	0	208,478
EMPLOYER PD BENEFITS	0105	54,820	0	0	0	0	54,820
EMPLOYER HEALTH INS BENEFITS	0196	77,197	0	0	0	0	77,197
RETIREEES INSURANCE	0197	0	0	0	0	0	0
PERSONAL SERVICES	0100	340,495	0	0	0	0	340,495
EQUIPMENT REP & MNTC	0202	0	0	0	0	0	0
UTILITIES	0203	10,095	460	0	460	0	10,555
COMMUNICATION	0204	18,272	832	0	832	0	19,104
DUES-LICENSES-REGIST	0207	846	38	0	38	0	884
ADVERTISING-PROMOT	0208	1,417	65	0	65	0	1,482
MISCELLANEOUS	0210	3,960	180	0	180	0	4,140
TRAVEL IN STATE	0221	43,887	1,999	0	1,999	0	45,886
TRAVEL OUT OF STATE	0222	16,436	749	0	749	0	17,185
PERMANENTLY ASSIGNED VEHICLES	0223	62,421	2,886	0	2,886	0	65,307
BD/COMM TRAVEL REIMBURSEME	0227	1,044	47	0	47	0	1,091
SUPPLIES	0230	449	0	0	0	0	449
OFFICE SUPPL-PRINTNG	0231	86,272	3,928	0	3,928	0	90,200
SOFTWARE & SOFTMAINT	0240	0	0	0	0	0	0
OFFICE EQUIP-FURNISH	0241	0	0	0	0	0	0
DP REPRODUCT OTH EQ	0242	0	0	0	0	0	0
REAL PROPERTY RENTAL	0251	512	0	0	0	0	512
EQUIPMENT RENTAL	0252	9,084	413	0	413	0	9,497
FARS SUPPORTIVE SERVICES	0265	0	0	0	0	0	0
MAINTENANCE CONTRACTS EXTERNAL	0292	3,738	170	0	170	0	3,908
SUPPORTIVE SERVICES	0200	258,433	11,767	0	11,767	0	270,200
COST ALLOCATION	0301	272,402	0	0	0	0	272,402
RESTRICTIVE SERVICES	0300	272,402	0	0	0	0	272,402
CENTRAL-SER DATA-SER	0410	0	0	0	0	0	0
TELECOMMUNICATIONS	0420	23,025	0	0	0	0	23,025
CENT. SERV./DATA SERV.	0400	23,025	0	0	0	0	23,025
SPACE RENTAL	0520	71,894	0	0	0	0	71,894
SPACE RENTAL	0500	71,894	0	0	0	0	71,894
SOCIAL SERVICES	0613	23,100,710	1,000,000	0	1,000,000	0	24,100,710
GRANT PAYMENTS	0626	0	813,513	0	813,513	0	813,513
GRANTS & AID PAYMENT	0600	23,100,710	1,813,513	0	1,813,513	0	24,914,223
PROFESSIONAL FEES	0901	817,635	0	0	0	0	817,635
CONTRACTUAL SERVICES	0900	817,635	0	0	0	0	817,635
EXPENDITURE TOTALS		24,884,594	1,825,280	0	1,825,280	0	26,709,874

Department Name: DEPARTMENT OF FAMILY SERVICES Division Name: ASSISTANCE & SERVICES Unit Name: CHILD CARE				Wyoming On Line Financial Codes			
				DEPT	DIVISION	UNIT	FUND
				049	5900	5912	001
							590
1	2	3	4	5	6	7	
Description	Code	2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	Governor's Recommended Approp
SOURCE OF FUNDING							
GENERAL FUND	1001	9,847,943	1,005,295	0	1,005,295	(1,005,295)	9,847,943
GENERAL FUND/BRA	G	9,847,943	1,005,295	0	1,005,295	(1,005,295)	9,847,943
STATE AUDITOR	6403S0	0	0	0	0	1,005,295	1,005,295
OTHER FUNDS BY FOOTNOTE	SO	0	0	0	0	1,005,295	1,005,295
93.575 DISCRETIONARY CHILD CAR	7678	2,739,340	814,807	0	814,807	0	3,554,147
93.596 MANDATORY CHILD CARE	7679	3,780,841	1,765	0	1,765	0	3,782,606
93.596 MATCHING CHILD CARE	7680	7,892,349	3,413	0	3,413	0	7,895,762
TANF PAYMENTS	7681	471,293	0	0	0	0	471,293
10.551 FOOD STAMPS	7906	152,828	0	0	0	0	152,828
FEDERAL FUNDS	X	15,036,651	819,985	0	819,985	0	15,856,636
TOTAL FUNDING		24,884,594	1,825,280	0	1,825,280	0	26,709,874
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 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

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 1A. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 546 - Child Support & Revenue Enhancement

	13/14	15/16	17/18	Estimate 19/20	Estimate 21/22
Beginning Balance	\$29,824,064	\$36,881,318	\$43,436,421	\$7,993,055	\$4,096,496
- Expenditures Unit - 5305	(\$3,719,613)	(\$3,329,389)	(\$11,560,705)	(\$11,560,705)	(\$11,560,705)
- Revert to GF - FY2017	\$0	\$0	(\$31,546,807)	\$0	\$0
+ Revenue	\$10,776,867	\$9,884,492	\$7,664,146	\$7,664,146	\$7,664,146
Ending Balance	\$36,881,318	\$43,436,421	\$7,993,055	\$4,096,496	\$199,937

Current balance as of this report - \$7,993,055

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 obliges 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.

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

(vi) Subject to legislative appropriation, the state's share of funds in the account shall be expended for:

- (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

SECTION 2. SUPPLEMENTAL REQUEST

PRIORITY #1 Second Half of Approved Exception Request Funding for the 19/20 Biennium

A. EXPLANATION OF REQUEST: In the 2018 Budget Session, the majority of the Department of Family Services (DFS) exception requests were funded at 50 percent of the total biennial request, with the intention that the Department would monitor various spending categories and projections, and come back in the 2019 Supplemental Budget with requests for the additional monies. The Legislature set the additional monies aside for this purpose, and directed the Department to use exception request funding that was authorized for State Fiscal Year 2019. The Department is now requesting the second half of those monies for State Fiscal Year 2020.

This request is to increase funding in the 19-20 Standard Budget due to a projected budget shortfall in this unit. The 17-18 supplemental budget request included general fund reductions in this unit totaling approximately \$7.9 million. Approximately \$5 million of those planned reductions have not been realized.

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

Object Code	Amount	Funding Source
1 0622 - Client/Recipient Benefits Paid	\$2,500,000	100% 1001
Total	\$2,500,000	100% 1001 General Fund

C. PERFORMANCE JUSTIFICATION: A \$2.5 million increase in general funds for the 19-20 standard budget is needed to continue providing services to children and families involved in the child welfare system.

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

GOVERNOR'S RECOMMENDATION

I recommend approval of this request pursuant to 2018 Wyoming Session Laws, Chapter 134, Section 300(k). The Department has monitored expenditures and it is necessary to reinstate the second year of funding. I further recommend that funding come from other funds (SO), which currently reside in the State Auditor's Office pursuant to 2018 Session Law. Although these other funds are a one-time revenue source, this appropriation shall be included in the department's 2021-2022 standard budget as general fund.

PRIORITY #1 Second Half of Approved Exception Request Funding for the 19/20 Biennium

A. EXPLANATION OF REQUEST: In the 2018 Budget Session, the majority of the Department of Family Services (DFS) exception requests were funded at 50 percent of the total biennial request, with the intention that the Department would monitor various spending categories and projections, and come back in the 2019 Supplemental Budget with requests for the additional monies. The Legislature set the additional monies aside for this purpose, and directed the Department to use exception request funding that was authorized for State Fiscal Year 2019. The Department is now requesting the second half of those monies for State Fiscal Year 2020.

This request is to provide funding for the 19-20 standard budget, because TANF administrative costs are capped at 15% by the federal government and the department would be over-obligating administrative expenditures (primarily salary costs) within the TANF block grant. Administrative costs in the TANF block grant are capped at 15% per federal requirements. Planned budget reductions for 17/18 in DFS included a cost shift to federal TANF funds in order to reduce general funds. This shift of expenditures increased the use of TANF administrative funds and, therefore, have caused the department to overspend administrative dollars (mostly salaries) within the TANF block grant.

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

	Object Code	Amount	Funding Source
1	1001 - General Fund	\$1,022,202	100% 1001
2	7681- TANF	<u>(\$1,022,202)</u>	100% 7681
	Total	\$0	100% 1001 General Fund 100% 7681 TANF

C. PERFORMANCE JUSTIFICATION: As part of the 17/18 general fund budget reductions, DFS proposed to leverage additional federal funds within the TANF block grant. This will put the department out of compliance with a federal requirement to cap administrative costs at 15%. If this exception request is denied, the ability for the department to fund salaries for case workers in the field will be impacted.

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

GOVERNOR'S RECOMMENDATION

I recommend approval of this request pursuant to 2018 Wyoming Session Laws, Chapter 134, Section 300(k). The Department has monitored expenditures and it is necessary to reinstate the second year of funding. I further recommend \$1,022,202 come from other funds (SO), which currently reside in the State Auditor's Office pursuant to 2018 Session Law. Although these other funds are a one-time revenue source, this appropriation shall be included in the department's 2021-2022 standard budget as general fund.

PRIORITY #1 Second Half of Approved Exception Request Funding for the 19/20 Biennium

A. EXPLANATION OF REQUEST: In the 2018 Budget Session, the majority of the Department of Family Services (DFS) exception requests were funded at 50 percent of the total biennial request, with the intention that the Department would monitor various spending categories and projections, and come back in the 2019 Supplemental Budget with requests for the additional monies. The Legislature set the additional monies aside for this purpose, and directed the Department to use exception request funding that was authorized for State Fiscal Year 2019. The Department is now requesting the second half of those monies for State Fiscal Year 2020.

The Department of Family Services incorrectly moved funding into objects 0240-0249 in the 2017-18 biennium as part of the agency's reorganization efforts. As a result, these funds were swept out of the 2019-20 biennium budget request as they were appropriated as one time funding. These funds were historically built into the standard budget. This request will correct the error made and restore funding back to previous levels.

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

	Object Code	Amount	Funding Source
1	0203 Utilities	\$214	74% 1001 - 11% 7906 - 5% 7909 - 9% 7681 - 1% 7058
2	0204 Communication	\$700	74% 1001 - 11% 7906 - 5% 7909 - 9% 7681 - 1% 7058
3	0207 Dues-Licenses-Regist	\$87	74% 1001 - 11% 7906 - 5% 7909 - 9% 7681 - 1% 7058
4	0208 Advertising-Promot	\$30	74% 1001 - 11% 7906 - 5% 7909 - 9% 7681 - 1% 7058
5	0210 Miscellaneous	\$155	74% 1001 - 11% 7906 - 5% 7909 - 9% 7681 - 1% 7058
6	0221 Travel In State	\$110	74% 1001 - 11% 7906 - 5% 7909 - 9% 7681 - 1% 7058
7	0222 Travel Out of State	\$202	74% 1001 - 11% 7906 - 5% 7909 - 9% 7681 - 1% 7058
8	0223 Permanently Assigned Vehicles	\$2,406	74% 1001 - 11% 7906 - 5% 7909 - 9% 7681 - 1% 7058
9	0230 Supplies	\$25	74% 1001 - 11% 7906 - 5% 7909 - 9% 7681 - 1% 7058
10	0231 Office Suppl-Printing	\$1,091	74% 1001 - 11% 7906 - 5% 7909 - 9% 7681 - 1% 7058
11	0235 Medical - Lab Supplies	\$195	74% 1001 - 11% 7906 - 5% 7909 - 9% 7681 - 1% 7058
12	0252 Equipment Rental	\$507	74% 1001 - 11% 7906 - 5% 7909 - 9% 7681 - 1% 7058
13	0254 Insurance - Bond Prems	\$26	74% 1001 - 11% 7906 - 5% 7909 - 9% 7681 - 1% 7058
	Total	\$5,748	74% General Fund 26% Federal Fund

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

\$4,254	General Fund
\$1,494	Federal Funds

C. PERFORMANCE JUSTIFICATION: These funds are necessary for the normal business operations of DFS and have always been part of the standard budget. This request is to fix a Chapter 17 error from the 2017-18 biennial budget request by DFS.

GOVERNOR'S RECOMMENDATION

I recommend approval of this request pursuant to 2018 Wyoming Session Laws, Chapter 134, Section 300(k). The Department has monitored expenditures and it is necessary to reinstate the second year of funding. I further recommend \$4,254 come from other funds (SO), which currently reside in the State Auditor's Office pursuant to 2018 Session Law. Although these other funds are a one-time revenue source, this appropriation shall be included in the department's 2021-2022 standard budget as general fund.

PRIORITY #1 Second Half of Approved Exception Request Funding for the 19/20 Biennium

A. Explanation of Exception Request: In the 2018 Budget Session, the majority of the Department of Family Services (DFS) exception requests were funded at 50 percent of the total biennial request, with the intention that the Department would monitor various spending categories and projections, and come back in the 2019 Supplemental Budget with requests for the additional monies. The Legislature set the additional monies aside for this purpose, and directed the Department to use exception request funding that was authorized for State Fiscal Year 2019. The Department is now requesting the second half of those monies for State Fiscal Year 2020.

The Department of Administration and Information is changing the manner in which it bills departments for the usage of permanently assigned vehicles. The current rates charge by the month rather than by the actual usage of the vehicle. MVMS has calculated new rates that will base the charges (maintenance, depreciation, gasoline, etc.) on a per mile driven basis. This change in billing methodology will cause an increase in vehicle cost to the Department of Family Services.

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

	Object Code	Amount	Funding Source
1	0223 - Permanently Assigned Vehicles	\$50,000	100% 1001
	Total	\$50,000	100% General Fund

C. PERFORMANCE JUSTIFICATION: With our most recent reductions, DFS indicated that it would reduce a number of vehicles from its fleet and better use the vehicles that were remaining. The use of permanently assigned vehicles is crucial to the DFS ability to respond to reports of neglect or abuse as well as to transport individuals when that is necessary for treatment or other important services. This increase is due to a decision to change the billing methodology.

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

GOVERNOR’S RECOMMENDATION

I recommend approval of this request pursuant to 2018 Wyoming Session Laws, Chapter 134, Section 300(k). The Department has monitored expenditures and it is necessary to reinstate the second year of funding. I further recommend that funding come from other funds (SO), which currently reside in the State Auditor’s Office pursuant to 2018 Session Law. Although these other funds are a one-time revenue source, this appropriation shall be included in the department’s 2021-2022 standard budget as general fund.

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	2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	Governor's Recommended Approp
EXPENDITURES							
SALARIES CLASSIFIED	0103	33,566,038	0	0	0	0	33,566,038
SALARIES OTHER	0104	788,361	0	0	0	0	788,361
EMPLOYER PD BENEFITS	0105	9,339,808	0	0	0	0	9,339,808
EMPLOYER HEALTH INS BENEFITS	0196	12,350,634	0	0	0	0	12,350,634
RETIREES INSURANCE	0197	0	0	0	0	0	0
PERSONAL SERVICES	0100	56,044,841	0	0	0	0	56,044,841
REAL PROPTY REP & MT	0201	0	0	0	0	0	0
EQUIPMENT REP & MNTC	0202	299	0	0	0	0	299
UTILITIES	0203	65,866	214	0	214	0	66,080
COMMUNICATION	0204	215,112	700	0	700	0	215,812
DUES-LICENSES-REGIST	0207	26,820	87	0	87	0	26,907
ADVERTISING-PROMOT	0208	9,271	30	0	30	0	9,301
MISCELLANEOUS	0210	47,617	155	0	155	0	47,772
TRAVEL IN STATE	0221	33,763	110	0	110	0	33,873
TRAVEL OUT OF STATE	0222	62,080	202	0	202	0	62,282
PERMANENTLY ASSIGNED VEHICLES	0223	781,948	52,406	0	52,406	0	834,354
SUPPLIES	0230	7,668	25	0	25	0	7,693
OFFICE SUPPL-PRINTNG	0231	335,413	1,091	0	1,091	0	336,504
MTR VEH&AIRPLANE SUP	0233	954	0	0	0	0	954
MEDICAL-LAB SUPPLIES	0235	59,874	195	0	195	0	60,069
SOFT GOODS&HOUSEKPNG	0237	266	0	0	0	0	266
OTH REPAIR-MAINT SUP	0239	120	0	0	0	0	120
SOFTWARE & SOFTMAINT	0240	0	0	0	0	0	0
REAL PROPERTY RENTAL	0251	4,768	0	0	0	0	4,768
EQUIPMENT RENTAL	0252	155,850	507	0	507	0	156,357
INSURANCE-BOND PREMS	0254	7,828	26	0	26	0	7,854
PAYMENTS	0255	0	0	0	0	0	0
MAINTENANCE CONTRACTS EXTERNAL	0292	1,242	0	0	0	0	1,242
SUPPORTIVE SERVICES	0200	1,816,759	55,748	0	55,748	0	1,872,507
COST ALLOCATION	0301	1,477,777	0	0	0	0	1,477,777
RESTRICTIVE SERVICES	0300	1,477,777	0	0	0	0	1,477,777
CENTRAL-SER DATA-SER	0410	0	0	0	0	0	0
TELECOMMUNICATIONS	0420	700,063	0	0	0	0	700,063
CENT. SERV./DATA SERV.	0400	700,063	0	0	0	0	700,063
SPACE RENTAL	0520	2,143,896	0	0	0	0	2,143,896
SPACE RENTAL	0500	2,143,896	0	0	0	0	2,143,896
CASE SERVICES	0611	60	0	0	0	0	60
SOCIAL SERVICES	0613	60,678	0	0	0	0	60,678
CHILD PROTECTION SERVICES(CPS)	0622	31,956,502	2,500,000	0	2,500,000	0	34,456,502
YOUTH&FAMILY SERVICES (YFS)	0623	594,385	0	0	0	0	594,385
PROBATION(PB)	0624	15,882,312	0	0	0	0	15,882,312

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	2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	Governor's Recommended Approp
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	48,502,763	2,500,000	0	2,500,000	0	51,002,763
EXPENDITURE TOTALS		110,686,099	2,555,748	0	2,555,748	0	113,241,847
SOURCE OF FUNDING							
GENERAL FUND	1001	65,801,520	3,576,456	0	3,576,456	(3,576,456)	65,801,520
GENERAL FUND/BRA	G	65,801,520	3,576,456	0	3,576,456	(3,576,456)	65,801,520
STATE AUDITOR	6403S0	0	0	0	0	3,576,456	3,576,456
OTHER FUNDS BY FOOTNOTE	SO	0	0	0	0	3,576,456	3,576,456
DEPT FAMILY SERVICES NONSTATUT	5049	0	0	0	0	0	0
MAINTENANCE-FRM PRNTS FMLY EST	6209	3,755,166	0	0	0	0	3,755,166
SPECIAL REVENUE	SR	3,755,166	0	0	0	0	3,755,166
TOBACCO FNDS-BUDGET USE ONLY	5617	1,001,160	0	0	0	0	1,001,160
TOBACCO TRUST FUND	TT	1,001,160	0	0	0	0	1,001,160
SOCIAL SERVICES BLOCK GRANT	7058	5,638,291	58	0	58	0	5,638,349
13.807 SSI-DISABLED CHILDREN	7647	229,167	0	0	0	0	229,167
93.556 FAMILY PRESERVATION	7675	330,252	0	0	0	0	330,252
93.575 DISCRETIONARY CHILD CAR	7678	2,556,791	0	0	0	0	2,556,791
93.596 MATCHING CHILD CARE	7680	0	0	0	0	0	0
TANF PAYMENTS	7681	9,778,066	517	0	517	0	9,778,583
10.551 FOOD STAMPS	7906	10,565,263	(1,021,570)	0	(1,021,570)	0	9,543,693
13.808 PA-MA TITLE IV-E FSTR C	7909	7,153,301	287	0	287	0	7,153,588
13.645 CHILD WELFARE SRVCS	7910	1,921,174	0	0	0	0	1,921,174
13.679 CHILD SPRT ENFRMNT	7936	1,840,145	0	0	0	0	1,840,145
13.628 CHILD ABUSE & NEGLECT	7948	115,803	0	0	0	0	115,803
FEDERAL FUNDS	X	40,128,253	(1,020,708)	0	(1,020,708)	0	39,107,545
TOTAL FUNDING		110,686,099	2,555,748	0	2,555,748	0	113,241,847
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		379	0	0	0	0	379
PART TIME EMPLOYEE COUNT		19	0	0	0	0	19
TOTAL AUTHORIZED EMPLOYEES		398	0	0	0	0	398

State of Wyoming

2019-2020

Supplemental Budget Request



Agency 057: Community College Commission

Prepared for the February 2019 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, reading "Sandra Caldwell", written over a horizontal line.

Name

Dr. Sandra Caldwell

Title

Executive Director

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

Matthew Petry, Deputy Director and CFO

Andy Corbin, CTO / Business Analytics Manager

Larry Buchholtz, Fiscal Operations Team Manager

Claire Smith, Administrative Services Manager



Budget Division

Department of Administration and Information

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Department Name: COMMUNITY COLLEGE COMMISSION				Department Number: 057			
1	2	3	4	5	6	7	
Description	Code	2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	Governor's Recommended Approp
DIVISION							
ADMINISTRATION	0100	5,337,138	715,000	0	715,000	0	6,052,138
STATE AID	0200	223,311,241	6,181,038	0	6,181,038	(5,559,102)	223,933,177
CONTINGENCY RESERVE	0300	3,200,000	0	0	0	0	3,200,000
ADULT EDUCATION	0900	4,116,596	0	0	0	0	4,116,596
WYIN LOAN & GRANT PRGM	1000	5,227,647	0	0	0	0	5,227,647
VETERANS TUITION WAIVER PRGM	1500	1,231,250	0	0	0	0	1,231,250
WY ADJUNCT PROFESSOR LOAN PROGRAM	2000	95,000	0	0	0	0	95,000
PUBLIC TELEVISION	3000	3,546,350	0	0	0	0	3,546,350
TOTAL BY DIVISION		246,065,222	6,896,038	0	6,896,038	(5,559,102)	247,402,158
OBJECT SERIES							
PERSONAL SERVICES	0100	3,105,071	0	0	0	0	3,105,071
SUPPORTIVE SERVICES	0200	2,239,774	0	0	0	0	2,239,774
CENT. SERV./DATA SERV.	0400	182,657	0	0	0	0	182,657
GRANTS & AID PAYMENT	0600	240,241,282	6,181,038	0	6,181,038	(5,559,102)	240,863,218
CONTRACTUAL SERVICES	0900	296,438	715,000	0	715,000	0	1,011,438
TOTAL BY OBJECT SERIES		246,065,222	6,896,038	0	6,896,038	(5,559,102)	247,402,158
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	240,596,148	6,795,413	0	6,795,413	(5,559,102)	241,832,459
FEDERAL FUNDS	X	1,853,928	0	0	0	0	1,853,928
OTHER FUNDS	Z	3,615,146	100,625	0	100,625	0	3,715,771
TOTAL BY FUNDS		246,065,222	6,896,038	0	6,896,038	(5,559,102)	247,402,158
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		14	0	0	0	0	14
TOTAL AUTHORIZED EMPLOYEES		14	0	0	0	0	14

Department Name: COMMUNITY COLLEGE COMMISSION

Department Number: 057

SECTION 1. 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. 21-7-701	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 2. DEPT. EXCEPTION REQUEST PRIORITIES

057 - Wyoming Community College Commission 2019-2020 Supplemental Budget Request									
Priority	Unit #	Description	Department Request		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	0202	College Health Insurance Premiums Reimbursement Pool	\$6,181,038	0	\$621,936	\$621,936	\$0	\$0	0
2	0101	Contractual Services SLEDS Project Manager	\$230,000	0	\$230,000	\$230,000	\$0	\$0	0
3	0101	Contractual Services SLEDS Security Expert	\$115,000	0	\$115,000	\$14,375	\$0	\$100,625	0
4	0101	Contractual Services SLEDS Data Scientist	\$260,000	0	\$260,000	\$260,000	\$0	\$0	0
5	0101	Contractual Services SLEDS Database Administrator	\$110,000	0	\$110,000	\$110,000	\$0	\$0	0
Totals			\$6,896,038	0	\$1,336,936	\$1,236,311	\$0	\$100,625	0
General Fund			\$6,795,413						
Federal Funds			\$0						
Other Funds			\$100,625						
Total Request			\$6,896,038						

Department Name: COMMUNITY COLLEGE COMMISSION Division Name: ADMINISTRATION				Department Number: 057 Division Number: 0100			
1 Division	Code	2 2019-2020 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Recommended Approp
UNIT ADMINISTRATION	0101	5,337,138	715,000	0	715,000	0	6,052,138
TOTAL BY UNIT		5,337,138	715,000	0	715,000	0	6,052,138
OBJECT SERIES							
PERSONAL SERVICES	0100	2,810,990	0	0	0	0	2,810,990
SUPPORTIVE SERVICES	0200	2,198,999	0	0	0	0	2,198,999
CENT. SERV./DATA SERV.	0400	182,017	0	0	0	0	182,017
CONTRACTUAL SERVICES	0900	145,132	715,000	0	715,000	0	860,132
TOTAL BY OBJECT SERIES		5,337,138	715,000	0	715,000	0	6,052,138
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	5,126,992	614,375	0	614,375	0	5,741,367
PRIVATE REVENUE	PR	0	100,625	0	100,625	0	100,625
SCHOOL FOUNDATION PRGM ACCNT	S5	210,146	0	0	0	0	210,146
TOTAL BY FUNDS		5,337,138	715,000	0	715,000	0	6,052,138
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		12	0	0	0	0	12
TOTAL AUTHORIZED EMPLOYEES		12	0	0	0	0	12

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 2. SUPPLEMENTAL REQUEST

PRIORITY # 2 – Data Management and Analytical Reporting - Contractual Services - Statewide Longitudinal Data System (SLEDs) Project Manager

A. EXPLANATION OF REQUEST: At the beginning of the Obama administration, federal stimulus funding was provided to state educational entities, including Wyoming's community colleges and the University of Wyoming. In return, each of the states agreed to develop a state longitudinal data system (SLDS). For Wyoming, this responsibility was originally assigned to Enterprise Technology Services, but after being unable to come to terms with a suitable development contractor, a portion of the funding appropriated for the development was transferred to the Commission in support of its development of a smaller, yet fully compliant, state longitudinal educational data system (SLEDs). It incorporates educational data from the state's K-12 system, the seven colleges and UW. It will also incorporate labor data for Wyoming, and hopefully in time, for other states as well. In effect, it will serve as the statewide hub for management and analytical reporting of data in support of educational outcomes. The data warehouse necessary to store and manage data from the colleges, the Department of Education, UW and the Department of Workforce Services is fully developed and operational. Identity matching and graphical reporting solutions have been implemented. By the end of October 2018, consideration of cloud-based predictive analytics solutions will likely be complete; implementation of any selected solution could be complete in time for the Fall 2019 semester. Memorandums of understanding incorporating data governance protocols are being finalized to facilitate data sharing and transparency, and to ensure data security and reporting compliance with all applicable federal and state mandates. Development and maintenance of the SLEDs not only satisfies the state's obligation with respect to acceptance of federal stimulus funds, but it also provides a platform for analytical reporting in support of ENDOW initiatives, educational attainment goals established by two separate executive orders, and streamlined student transfer processes mandated by HEA0047 (2018 Budget Session). Realization of the SLEDs reflects an unprecedented level of inter-agency cooperation between the Commission, the seven colleges, UW, the Department of Education and the Department of Workforce Services. Having accomplished development of the SLEDs with the Commission's internal resources and a portion of the original SLDS appropriation, the system has reached a major milestone. Yet, its full capacity cannot be realized without further investment, primarily in the form of contractual services that will be needed for one to two years. These services are presented as four separate exception requests, and funding for the full term of each anticipated contract is being sought. Rather than repeating this "background" paragraph for each of the four requests, it will simply be referenced in the first sentence of the subsequent three requests.

The SLEDs Project Manager will be a contracted consultant starting immediately with a contract term of two years. In accordance with HEA0047, the Project Manager will have primary responsibility for development of a shared transcript and reconciled course catalogs in support of student transfers with UW and among the colleges. The Project Manager will also coordinate SLEDs meetings, oversee the data governance process, create system documentation, and ensure compliance with FERPA. If approved, the Project Manager will also assist the SLEDs Security Expert (see subsequent exception request).

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

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

	Object Code	Amount	Funding Source
1	0901 - Contract Services	\$230,000	100% General Fund
	Total	\$230,000	100% General Fund

C. PERFORMANCE JUSTIFICATION: Priority #2 will contribute directly to the Commission's performance measures pertaining to accountability and improvement by expanding our ability to measure outcomes and respond to findings within the education system. This in turn impacts our remaining performance measures of educating Wyoming's citizenry, diversifying our economy, responding to workforce development needs and enhancing the efficiency and effectiveness of our systems.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request, however, I recommend that it be one-time.

PRIORITY # 3 – Data Management and Analytical Reporting - Contractual Services - Statewide Longitudinal Data System (SLEDs) Security Expert

A. EXPLANATION OF REQUEST: Please see the first paragraph under the exception request for the SLEDs Project Manager for background information and justification for this request.

The SLEDs Security Expert will be a contracted consultant starting immediately with a contract term of one year, followed by a 2021-2022 request for a permanent, full-time employee classified as a CTBA10. The cost of the Security Expert will be split equally among the Commission and the seven colleges, but the individual holding the position will be physically located at the Commission. The Security Expert will have primary responsibility for security of all data submitted to the SLEDs, regardless of the entity where the data originated. This relatively broad responsibility will lead to creation of a statewide security team in support of any entity participating in the SLEDs. Enterprise Technology Services is aware of this initiative, and is supportive of it.

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

	Object Code	Amount	Funding Source
1	0901 -Contract Services	\$115,000	
	Total	\$115,000	
		\$14,375	12.5% 1001 General Fund
		\$100,625	87.5% 6307P Other Public Funds

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

C. PERFORMANCE JUSTIFICATION: Priority #3 will contribute directly to the Commission's performance measures pertaining to accountability and improvement by expanding our ability to measure outcomes and respond to findings within the education system. This in turn impacts our remaining performance measures of educating Wyoming's citizenry, diversifying our economy, responding to workforce development needs and enhancing the efficiency and effectiveness of our systems.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request, however, I recommend that it be one-time.

PRIORITY # 4 – Data Management and Analytical Reporting - Contractual Services - Statewide Longitudinal Data System (SLEDs) Data Scientist

A. EXPLANATION OF REQUEST: Please see the first paragraph under the exception request for the SLEDs Project Manager for background information and justification for this request.

The SLEDs Data Scientist will be a contracted consultant starting immediately with an initial contract term of two years, followed by possible extensions dependent upon the demand for new analytical reporting in support of ENDOW initiatives and educational attainment goals.

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

	Object Code	Amount	Funding Source
1	0901 -Contract Services	\$260,000	100% 1001 General Fund
	Total	\$260,000	100% 1001 General Fund

C. PERFORMANCE JUSTIFICATION: Priority #4 will contribute directly to the Commission's performance measures pertaining to accountability and improvement by expanding our ability to measure outcomes and respond to findings within the education system. This in turn impacts our remaining performance measures of educating Wyoming's citizenry, diversifying our economy, responding to workforce development needs and enhancing the efficiency and effectiveness of our systems.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request, however, I recommend that it be one-time.

PRIORITY # 5 – Data Management and Analytical Reporting - Contractual Services - Statewide Longitudinal Data System (SLEDs) Database Manager

A. EXPLANATION OF REQUEST: Please see the first paragraph under the exception request for the SLEDs Project Manager for background information and justification for this request.

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

The SLEDS Database Administrator will be a contracted consultant with a contract term of one year. The Database Administrator will have primary responsibility for the ETL (extract, transform and load) processes used to merge the high-volume data transfers from the seven colleges, the Department of Education, UW and the Department of Workforce Services. Once loaded, the shared data will be available to all entities participating in the SLEDS, and the Commission's reporting tools will also be available for use, subject to all data governance agreements and security protocols.

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

Object Code	Amount	Funding Source
1 0901 - Contract Services	\$110,000	100% 1001 General Fund
Total	\$110,000	100% 1001 General Fund

C. PERFORMANCE JUSTIFICATION: Priority #5 will contribute directly to the Commission's performance measures pertaining to accountability and improvement by expanding our ability to measure outcomes and respond to findings within the education system. This in turn impacts our remaining performance measures of educating Wyoming's citizenry, diversifying our economy, responding to workforce development needs and enhancing the efficiency and effectiveness of our systems.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request, however, I recommend that it be one-time.

Department Name: COMMUNITY COLLEGE COMMISSION			Wyoming On Line Financial Codes				
Division Name: ADMINISTRATION			DEPT	DIVISION	UNIT	FUND	APPR
Unit Name: ADMINISTRATION			057	0100	0101	001	101
1	2	3	4	5	6	7	
Description	Code	2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	Governor's Recommended Approp
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,952,688	0	0	0	0	1,952,688
EMPLOYER PD BENEFITS	0105	510,720	0	0	0	0	510,720
EMPLOYER HEALTH INS BENEFITS	0196	347,582	0	0	0	0	347,582
RETIREEES INSURANCE	0197	0	0	0	0	0	0
PERSONAL SERVICES	0100	2,810,990	0	0	0	0	2,810,990
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	33,563	0	0	0	0	33,563
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	21,735	0	0	0	0	21,735
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 & SOFTMAINT	0240	26,544	0	0	0	0	26,544
DP REPRODUCT OTH EQ	0242	5,439	0	0	0	0	5,439
REAL PROPERTY RENTAL	0251	4,200	0	0	0	0	4,200
EQUIPMENT RENTAL	0252	7,513	0	0	0	0	7,513
MAINTENANCE CONTRACTS EXTERNAL	0292	2,026,685	0	0	0	0	2,026,685
SUPPORTIVE SERVICES	0200	2,198,999	0	0	0	0	2,198,999
CENTRAL-SER DATA-SER	0410	170,893	0	0	0	0	170,893
TELECOMMUNICATIONS	0420	11,124	0	0	0	0	11,124
EXCEPTION REQUEST 0410-0420	0430	0	0	0	0	0	0
CENT. SERV./DATA SERV.	0400	182,017	0	0	0	0	182,017
PROFESSIONAL FEES	0901	145,132	715,000	0	715,000	(715,000)	145,132
SPECIAL PROJ & SVCS	0903	0	0	0	0	715,000	715,000
CONTRACTUAL SERVICES	0900	145,132	715,000	0	715,000	0	860,132
EXPENDITURE TOTALS		5,337,138	715,000	0	715,000	0	6,052,138
SOURCE OF FUNDING							
GENERAL FUND	1001	5,126,992	614,375	0	614,375	0	5,741,367
GENERAL FUND/BRA	G	5,126,992	614,375	0	614,375	0	5,741,367
OTHER PUBLIC SOURCES	6307P	0	100,625	0	100,625	0	100,625
PRIVATE REVENUE	PR	0	100,625	0	100,625	0	100,625
FEDERAL TELECOMMUNICATIONS ACT	6136S5	210,146	0	0	0	0	210,146
SCHOOL FOUNDATION PRGM ACCNT	S5	210,146	0	0	0	0	210,146
TOTAL FUNDING		5,337,138	715,000	0	715,000	0	6,052,138

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 Description	2 2019-2020 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Recommended Approp
AUTHORIZED EMPLOYEES FULL TIME EMPLOYEE COUNT	12	0	0	0	0	12
TOTAL AUTHORIZED EMPLOYEES	12	0	0	0	0	12

Department Name: COMMUNITY COLLEGE COMMISSION				Department Number: 057			
Division Name: STATE AID				Division Number: 0200			
1		2	3	4	5	6	7
Division	Code	2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	Governor's Recommended Approp
UNIT							
COLLEGES	0201	179,096,579	0	0	0	0	179,096,579
COLLEGE HEALTH INSURANCE	0202	42,199,003	6,181,038	0	6,181,038	(5,559,102)	42,820,939
LIBRARY FUNDING	0204	2,015,659	0	0	0	0	2,015,659
TOTAL BY UNIT		223,311,241	6,181,038	0	6,181,038	(5,559,102)	223,933,177
OBJECT SERIES							
GRANTS & AID PAYMENT	0600	223,311,241	6,181,038	0	6,181,038	(5,559,102)	223,933,177
TOTAL BY OBJECT SERIES		223,311,241	6,181,038	0	6,181,038	(5,559,102)	223,933,177
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	223,311,241	6,181,038	0	6,181,038	(5,559,102)	223,933,177
TOTAL BY FUNDS		223,311,241	6,181,038	0	6,181,038	(5,559,102)	223,933,177
AUTHORIZED EMPLOYEES							
TOTAL 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 2. SUPPLEMENTAL REQUEST

PRIORITY # 1 – COLLEGE HEALTH INSURANCE PREMIUMS REIMBURSEMENT POOL

A. EXPLANATION OF REQUEST: Significantly reduced operational funding for the colleges - whether from state aid, 4-mill property assessments, or coal lease bonus funds - has been addressed in a number of ways. The use of reserves, reallocation of 1-mill revenue, non-renewal of adjunct faculty contracts, and reductions in non-payroll operating expenses are the most prominent examples. Despite these alternatives for addressing declining revenue, the fact that payroll remains the principal operating expense for all of the colleges practically requires staffing reductions, though not to the extent if payroll had been the only alternative. For three biennia now, the colleges have been subject to a cap on the number of employee health insurance premiums that are eligible for partial state funding. This cap is set at 1,798 policies, and in the two preceding biennia, this was the number of policies funded, recognizing that vacant benefited positions could only be funded for single coverage, as is the case for state agencies. As a result of the budget reductions of early 2016, the colleges as a whole reported a reduction of 88 benefited positions to the Legislature approximately one year later. Recognition of this system-wide reduction in staffing results in decreased demand for health insurance premiums reimbursement, but when coupled with premium increases, the calculated need for 2019-2020 still increases by \$5,559,102 – a calculated need supported by W.S. 9-3-210(b). Without this supplemental appropriation, the health insurance premiums reimbursement pool will run out of funding nearly four months before the end of the biennium, a funding shortfall only exacerbated by depressed property assessments leading to reduced local revenue, as well as the complete loss of coal lease bonus revenue. This comes at a time when the colleges are expected to play a leading role in both economic diversification and educational attainment – attainment focused in part on apprenticeships and improvements in program completion by underserved and rural students.

In response to these expectations for significant contributions to ENDOW initiatives and educational attainment goals established by executive order, the colleges have already hired for some positions in support of these efforts. And as these statewide initiatives and goals evolve, the colleges anticipate further hiring. For example, faculty and counseling demands will increase with the colleges' adoption of Guided Pathways. Though the colleges will be responsible for the salaries and salary-driven benefits associated with these newly established positions, the Commission is requesting partial health insurance premiums reimbursement calculated at the single rate. The total number of these newly established and initiative-driven positions is estimated at 60, and the corresponding cost to the state for employee health coverage for the second year of the biennium is calculated at \$621,936.

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

	Object Code	Amount	Funding Source
1	0626 - Grant Payments	\$6,181,038	100% General Fund
	Total	\$6,181,038	100% 1001 General Fund

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

C. PERFORMANCE JUSTIFICATION:

Priority #1 will contribute to the Commission’s performance measures pertaining to an educated citizenry, a diversified economy and workforce development. Insufficient funding of the colleges’ health insurance premiums reimbursement pool would indirectly impact college operational funding, as this would be needed to subsidize unfunded premiums. This could result in further layoffs, as well as difficulties in retaining experienced faculty and staff, and recruiting qualified candidates for vacancies.

GOVERNOR’S RECOMMENDATION

I recommend approval of \$621,936 of general fund for the additional positions. However, I recommend denial of the remaining \$5,559,102 of general fund as this will be addressed separately.

Department Name: COMMUNITY COLLEGE COMMISSION		Wyoming On Line Financial Codes					
Division Name: STATE AID		DEPT		DIVISION	UNIT	FUND	APPR
Unit Name: COLLEGE HEALTH INSURANCE		057		0200	0202	001	201
1	2	3	4	5	6	7	
Description	Code	2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	Governor's Recommended Approp
EXPENDITURES							
GRANT PAYMENTS	0626	42,199,003	6,181,038	0	6,181,038	(5,559,102)	42,820,939
GRANTS & AID PAYMENT	0600	42,199,003	6,181,038	0	6,181,038	(5,559,102)	42,820,939
EXPENDITURE TOTALS		42,199,003	6,181,038	0	6,181,038	(5,559,102)	42,820,939
SOURCE OF FUNDING							
GENERAL FUND	1001	42,199,003	6,181,038	0	6,181,038	(5,559,102)	42,820,939
GENERAL FUND/BRA	G	42,199,003	6,181,038	0	6,181,038	(5,559,102)	42,820,939
TOTAL FUNDING		42,199,003	6,181,038	0	6,181,038	(5,559,102)	42,820,939
AUTHORIZED EMPLOYEES							

State of Wyoming

2019-2020

Supplemental Budget Request



Agency 066: Wyoming Tourism Board

Prepared for the February 2019 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, which appears to read "Diane Shober", is written over a horizontal line.

Name

Diane Shober

Title

Executive Director

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

Anita Benton



Budget Division

Department of Administration and Information

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066 - WYOMING TOURISM BOARD

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Department Name: WYOMING TOURISM BOARD				Department Number: 066			
1 Description	Code	2 2019-2020 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Recommended Approp
DIVISION							
WYOMING TOURISM BOARD	0100	25,129,390	2,500,000	0	2,500,000	0	27,629,390
TOTAL BY DIVISION		25,129,390	2,500,000	0	2,500,000	0	27,629,390
OBJECT SERIES							
PERSONAL SERVICES	0100	4,450,018	0	0	0	0	4,450,018
SUPPORTIVE SERVICES	0200	1,812,050	0	0	0	0	1,812,050
CENT. SERV./DATA SERV.	0400	88,997	0	0	0	0	88,997
GRANTS & AID PAYMENT	0600	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	18,778,325	2,500,000	0	2,500,000	0	21,278,325
TOTAL BY OBJECT SERIES		25,129,390	2,500,000	0	2,500,000	0	27,629,390
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	25,105,790	2,500,000	0	2,500,000	0	27,605,790
OTHER FUNDS	Z	23,600	0	0	0	0	23,600
TOTAL BY FUNDS		25,129,390	2,500,000	0	2,500,000	0	27,629,390

Department Number: 066

066 - Wyoming Tourism Board 2019-2020 Supplemental Budget Request									
Priority	Unit #	Description	Department Request		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	0101	Priority #1 - Grow visitation by deepening advertising and outreach	\$2,500,000	0	\$2,500,000	\$2,500,000	\$0	\$0	0
Totals			\$2,500,000	0	\$2,500,000	\$2,500,000	\$0	\$0	0
General Fund			\$2,500,000						
Federal Funds			\$0						
Other Funds			\$0						
Total Request			\$2,500,000						

Department Name: WYOMING TOURISM BOARD Division Name: WYOMING TOURISM BOARD				Department Number: 066 Division Number: 0100			
1 Division	Code	2 2019-2020 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Recommended Approp
UNIT							
WYOMING TOURISM BOARD	0101	25,129,390	2,500,000	0	2,500,000	0	27,629,390
TOTAL BY UNIT		25,129,390	2,500,000	0	2,500,000	0	27,629,390
OBJECT SERIES							
PERSONAL SERVICES	0100	4,450,018	0	0	0	0	4,450,018
SUPPORTIVE SERVICES	0200	1,812,050	0	0	0	0	1,812,050
CENT. SERV./DATA SERV.	0400	88,997	0	0	0	0	88,997
GRANTS & AID PAYMENT	0600	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	18,778,325	2,500,000	0	2,500,000	0	21,278,325
TOTAL BY OBJECT SERIES		25,129,390	2,500,000	0	2,500,000	0	27,629,390
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	25,105,790	2,500,000	0	2,500,000	0	27,605,790
OTHER FUNDS BY FOOTNOTE	SO	0	0	0	0	0	0
SPECIAL REVENUE	SR	23,600	0	0	0	0	23,600
TOTAL BY FUNDS		25,129,390	2,500,000	0	2,500,000	0	27,629,390
AUTHORIZED EMPLOYEES							
TOTAL AUTHORIZED EMPLOYEES							

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

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-12-1001 thru 1002 Wyoming Tourism Board

SECTION 1A. SPECIAL REVENUE FUND HISTORY

The Wyoming Office of Tourism does not have a Special Revenue fund.

SECTION 2. SUPPLEMENTAL REQUEST

PRIORITY # 1 – GROW VISITATION BY DEEPENING ADVERTISING AND OUTREACH

A. EXPLANATION OF REQUEST: The visitor economy is one of the most significant contributors to Wyoming's Quality of Life Initiatives. Tourism and hospitality is a labor-intensive service export that continues to benefit Wyoming residents. The Leisure and Hospitality sector is the largest private-sector employer in the state accounting for nearly 13% of all jobs. (Source: Wyoming Insight, State of Wyoming Economic Analysis Division)

The Wyoming Office of Tourism (WOT) provides a unique value to Wyoming as the only statewide organization dedicated to supporting tourism and hospitality while also producing a return on the investment for its efforts. Through a series of programs, WOT fulfills its mission to promote and facilitate increased travel to and within the State of Wyoming. While fulfilling its mission, WOT leads the industry in innovative and competitive methods that inspire travel for the sustainable economic and social benefits tourism brings to Wyoming communities and residents.

The statewide tourism industry relies on WOT to create a global brand and marketing campaign, to promote Wyoming as the ideal vacation destination, and to position Wyoming as the vacation destination of choice. Dedicated to growing the visitor economy, WOT plays a major role of influencing travelers before, during, and after their trip. WOT focuses on assuring that visitors are familiar with Wyoming as a vacation destination. The global marketplace is competitive, and it is critical that Wyoming remains top of mind as consumers make choices for the vacation and entertainment options.

Creating brand awareness and familiarity with the consumer lead to higher recall and influence in travel destination selection. Marketing efforts encourage potential visitors to interact with the brand across the entire digital landscape - via website, social media channels, internet searches and targeted lifestyle brands and channels. Visitor interest is gauged through those brand engagement and also direct inquiries that include requesting an Official Travel Guide (OTG), e-newsletters sign-ups and digital downloads of the Guide, videos, and various other content. These engagement actions assist in measuring intent to travel, brand familiarity and lead to increases in incremental visitation. Advertising and outreach resources have increased by 160 percent, from Biennium FY03/FY04 to Biennium FY17/FY18; during the same period inquiries have increased 825 percent.

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

A robust tourism advertising campaign has other residual benefits for Wyoming as well. There is a direct positive correlation between tourism advertising and people's perception and that location. When combining the advertising along with an actual visit, those perceptions increase even more, resulting in positive influences for other economic growth factors, such as an ideal location to start or relocate a business, as a great place to retire and for higher education recruitment.

Advertising and outreach influences positive perceptions and affects increases in awareness, familiarity, and intent to travel in Wyoming.

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

	Object Code	Amount	Funding Source
1	0901-Professional Services	\$2,500,000	100% 1001
	Total	\$2,500,000	100% 1001 General Fund

C. PERFORMANCE JUSTIFICATION: 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.

Leveraging the well-established brand, coupled with the strong creative strategy and evolving the campaign work to keep it fresh and relevant will positively affect the number of overnights, dollars per overnight and the travel-generated sales as noted in performance measure #1.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request as submitted. The travel and hospitality industry is the second largest industry in Wyoming. Statistics show when government invests in tourism promotion, it has a direct impact on economic growth, job creation and increased tax revenues.

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	2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	Governor's Recommended Approp
EXPENDITURES							
SALARIES CLASSIFIED	0103	2,821,517	0	0	0	0	2,821,517
SALARIES OTHER	0104	86,221	0	0	0	0	86,221
EMPLOYER PD BENEFITS	0105	732,491	0	0	0	0	732,491
EMPLOYER HEALTH INS BENEFITS	0196	809,789	0	0	0	0	809,789
RETIREEES INSURANCE	0197	0	0	0	0	0	0
PERSONAL SERVICES	0100	4,450,018	0	0	0	0	4,450,018
REAL PROPTY REP & MT	0201	610,000	0	0	0	0	610,000
EQUIPMENT REP & MNTC	0202	8,826	0	0	0	0	8,826
UTILITIES	0203	11,906	0	0	0	0	11,906
COMMUNICATION	0204	337,700	0	0	0	0	337,700
DUES-LICENSES-REGIST	0207	287,242	0	0	0	0	287,242
ADVERTISING-PROMOT	0208	69,688	0	0	0	0	69,688
TRAVEL IN STATE	0221	71,304	0	0	0	0	71,304
TRAVEL OUT OF STATE	0222	216,880	0	0	0	0	216,880
PERMANENTLY ASSIGNED VEHICLES	0223	16,400	0	0	0	0	16,400
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	0	0	0	14,880
OFFICE SUPPL-PRINTNG	0231	60,400	0	0	0	0	60,400
REAL PROPERTY RENTAL	0251	45,800	0	0	0	0	45,800
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	0	0	0	0	1,812,050
TELECOMMUNICATIONS	0420	88,997	0	0	0	0	88,997
CENT. SERV./DATA SERV.	0400	88,997	0	0	0	0	88,997
GRANT PAYMENTS	0626	0	0	0	0	0	0
GRANTS & AID PAYMENT	0600	0	0	0	0	0	0
PROFESSIONAL FEES	0901	18,778,325	2,500,000	0	2,500,000	0	21,278,325
SPECIAL PROJ & SVCS	0903	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	18,778,325	2,500,000	0	2,500,000	0	21,278,325
EXPENDITURE TOTALS		25,129,390	2,500,000	0	2,500,000	0	27,629,390
SOURCE OF FUNDING							
GENERAL FUND	1001	25,105,790	2,500,000	0	2,500,000	0	27,605,790
GENERAL FUND/BRA	G	25,105,790	2,500,000	0	2,500,000	0	27,605,790
STATE AUDITOR	6403S0	0	0	0	0	0	0
OTHER FUNDS BY FOOTNOTE	SO	0	0	0	0	0	0
ROYALTY-OTHERS	5907	23,600	0	0	0	0	23,600

Department Name: WYOMING TOURISM BOARD				Wyoming On Line Financial Codes				
Division Name: WYOMING TOURISM BOARD				DEPT	DIVISION	UNIT	FUND	APPR
Unit Name: WYOMING TOURISM BOARD				066	0100	0101	001	101
1		2	3	4	5	6	7	
Description	Code	2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	Governor's Recommended Approp	
CURRENT YEAR RECOVERIES	9102	0	0	0	0	0	0	
SPECIAL REVENUE	SR	23,600	0	0	0	0	23,600	
TOTAL FUNDING		25,129,390	2,500,000	0	2,500,000	0	27,629,390	
AUTHORIZED EMPLOYEES								

State of Wyoming

2019-2020

Supplemental Budget Request



Agency 067: University of Wyoming

Prepared for the February 2019 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 Laurie S. Nichols

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Budget Division

Department of Administration and Information

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Department Name: UNIVERSITY OF WYOMING				Department Number: 067			
1		2	3	4	5	6	7
Description	Code	2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	Governor's Recommended Approp
DIVISION							
STATE AID	6700	350,484,172	4,350,000	0	4,350,000	(350,000)	354,484,172
SCHOOL OF ENERGY RESOURCES	6800	19,303,167	0	0	0	0	19,303,167
TIER 1 ENGINEERING	6900	8,369,436	0	0	0	0	8,369,436
CAMPUS SCIENCE & ENGINEERING FACILITIES	7000	0	0	0	0	0	0
UW SCIENCE INITIATIVE	7400	0	0	0	0	0	0
NCAR MOU	9600	1,802,339	0	0	0	0	1,802,339
ENDOWMENTS	9700	0	15,000,000	0	15,000,000	150,000	15,150,000
TOTAL BY DIVISION		379,959,114	19,350,000	0	19,350,000	(200,000)	399,109,114
OBJECT SERIES							
PERSONAL SERVICES	0100	59,086,139	0	0	0	0	59,086,139
GRANTS & AID PAYMENT	0600	320,872,975	19,350,000	0	19,350,000	(200,000)	340,022,975
CAPITAL EXPENDITURES	0700	0	0	0	0	0	0
TOTAL BY OBJECT SERIES		379,959,114	19,350,000	0	19,350,000	(200,000)	399,109,114
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	379,959,114	19,350,000	0	19,350,000	(3,850,000)	395,459,114
OTHER FUNDS	Z	0	0	0	0	3,650,000	3,650,000
TOTAL BY FUNDS		379,959,114	19,350,000	0	19,350,000	(200,000)	399,109,114

Department Name: UNIVERSITY OF WYOMING

Department Number: 067

SECTION 1. 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

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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

ARTICLE 7 – INVESTMENT OF STATE FUNDS

Department Name: UNIVERSITY OF WYOMING

Department Number: 067

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 2. DEPT. EXCEPTION REQUEST PRIORITIES

067 - University of Wyoming 2019-2020 Supplemental Budget Request									
Priority	Unit #	Description	Department Request		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	9705	President's Endowed Scholarship	\$10,000,000	0	\$10,000,000	\$10,000,000	\$0	\$0	0
2	6701	UW Strategic Plan Initiatives and Programmatic Science Initiative Funding	\$2,000,000	0	\$2,000,000	\$2,000,000	\$0	\$0	0
3	9705	Excellence in Agricultural Education and Research	\$5,000,000	0	\$5,000,000	\$2,500,000	\$0	\$2,650,000	0
4	6704	Intercollegiate Athletics Competitiveness	\$1,000,000	0	\$1,000,000	\$1,000,000	\$0	\$0	0
5	6701	University of Wyoming Natural Diversity Database (WYNDD)	\$350,000	0	\$0	\$0	\$0	\$0	0
6	6701	Water Development Funding	\$1,000,000	0	\$1,000,000	\$1,000,000	\$0	\$0	0
7	6701	UW Housing Task Force	\$0	0	\$0	\$0	\$0	\$0	0
8	6701	War Memorial Stadium	\$0	0	\$0	\$0	\$0	\$0	0
9	6701	Corbett Pool Aquatic Complex	\$0	0	\$0	\$0	\$0	\$0	0
Totals			\$19,350,000	0	\$19,000,000	\$16,500,000	\$0	\$2,650,000	0
General Fund			\$19,350,000						
Federal Funds			\$0						
Other Funds			\$0						
Total Request			\$19,350,000						

Department Name: UNIVERSITY OF WYOMING Division Name: STATE AID				Department Number: 067 Division Number: 6700			
1 Division	Code	2 2019-2020 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Recommended Approp
UNIT							
BASE FUNDING	6701	342,084,172	3,350,000	0	3,350,000	(350,000)	345,084,172
UW HEALTH INSURANCE	6703	0	0	0	0	0	0
STATE MATCHING FUND - ATHLETIC COMPETITIVENESS	6704	8,000,000	1,000,000	0	1,000,000	0	9,000,000
BRUCELLOSIS TESTING RESEARCH	6708	400,000	0	0	0	0	400,000
HIGHER ED EXCEL ENDOW SEC 319	6720	0	0	0	0	0	0
TOTAL BY UNIT		350,484,172	4,350,000	0	4,350,000	(350,000)	354,484,172
OBJECT SERIES							
PERSONAL SERVICES	0100	59,086,139	0	0	0	0	59,086,139
GRANTS & AID PAYMENT	0600	291,398,033	4,350,000	0	4,350,000	(350,000)	295,398,033
TOTAL BY OBJECT SERIES		350,484,172	4,350,000	0	4,350,000	(350,000)	354,484,172
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	350,484,172	4,350,000	0	4,350,000	(1,350,000)	353,484,172
LSRA	S10	0	0	0	0	0	0
SIPA	S13	0	0	0	0	1,000,000	1,000,000
TOTAL BY FUNDS		350,484,172	4,350,000	0	4,350,000	(350,000)	354,484,172
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 1A. SPECIAL REVENUE FUND HISTORY

No Department Special Revenue History

SECTION 2. SUPPLEMENTAL REQUEST

PRIORITY #2 – UW Strategic Plan Initiatives and Programmatic Science Initiative Funding

A. EXPLANATION OF REQUEST: One-time dollars to advance the strategic plan will be used primarily to develop the Institute for Innovation and Entrepreneurship (IIE). The Institute will expand entrepreneur educational opportunities to all students who are interested. Both formal education in the classroom via an entrepreneurship major and minor, as well as experiential, out-of-the-class experiences will be expanded. Efforts are also underway to explore the possibility of a themed residential hall on innovation and entrepreneurship where makerspaces, a center for design thinking, and other innovation hubs can be built into the hall. A second feature of the IIE is a Business Creation Factory where experts will assist entrepreneurs in evaluating their innovation to current markets; patent or trademark innovations; and explore the possibility of commercialization including access to venture capital. This service will especially work with faculty and graduate students who innovate in their research labs, but will also be available to any Wyoming citizen who invents and wishes to pursue market possibilities for the invention.

Another use of these one-time funds could be used as start-up funds to develop and launch new academic programs in such fields as construction management, computer engineering technology, or geographic information systems (smart Ag). While enrollment and tuition will sustain these programs, start-up funds are needed for the first 2-3 years until enrollment is robust and tuition return covers delivery costs.

The University of Wyoming recognizes the importance of the new Science Initiative Building, new Engineering Building, and new Enzi STEM Building in delivering top tier educations to UW students. UW desires to continue the productive dialog with the Governor and Legislature regarding enhancements to the programmatic aspects of the Science Initiative which accomplish these goals and compliment UW's Strategic Plan and ENDOW for the benefit of UW students and the State of Wyoming. Ongoing programmatic funding for the Science Initiative will be used for the following priorities:

- Launch the Interdisciplinary Faculty Seed Grants Program, one of the cornerstone components of the Science Initiative's Competitive Research Innovation Program (CRIP). When fully funded (\$600,000/yr. as identified in the Wyoming Governors UW Top-Tier Science Programs and Facilities Task Force report), the Seed Grants portion of CRIP is anticipated to generate \$6M to \$12M of new externally funded research grants annually. Establish the second cornerstone of the CRIP, to repair/upgrade/replace critical multi-user and campus core facility research equipment.

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

- Launch the transition into the SI PhD Fellowship Program. This will be used to recruit and enhance professional development of up to 40 high-achieving graduate students. (Projected full funding for this program is \$800,000 per year as identified in the Wyoming Governors UW Top-Tier Science Programs and Facilities Task Force report).
- Grow the Wyoming Research Scholars Program (WRSP) from the current number of 40 undergraduates to 65. Currently, WRSP is funded at \$270,000 per year. When fully funded (\$900,000/yr as identified in the Wyoming Governors UW Top-Tier Science Programs and Facilities Task Force report.), the WRSP will support at least 100 undergraduate research scholars.

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

	Object Code	Amount	Funding Source
1	0626 - Grant Payments	\$1,000,000	100% One-Time General Fund
2	0626 - Grant Payments	\$1,000,000	100% General Fund
	Total	\$2,000,000	100% 1001 General Fund

C. PERFORMANCE JUSTIFICATION: Priority #2 aligns with all four goals contained in Breaking Through: 2017-2022, A Strategic Plan for the University of Wyoming.

Goal 1: Driving Excellence. Join together as an intellectual community already renowned for its regional, national and global relevance and impact by fostering and rewarding excellence in teaching, scholarship, innovation and creative endeavor.

Goal 2: Inspiring Students. Inspire students to pursue a productive, engaged and fulfilling life and prepare them to succeed in a sustainable global economy.

Goal 3: Impacting Communities. Improve and enhance the health and well-being of our communities and environments through outreach programs and in collaboration with our constituents and partners.

Goal 4: A High-Performing University. Assure the long-term strength and stability of the University by preserving, caring for and developing human, intellectual, financial, structural and marketing resources.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request for \$1,000,000 of one-time general fund and \$1,000,000 of ongoing general fund as submitted.

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

PRIORITY # 5 – University of Wyoming Natural Diversity Database (WYNDD)

A. EXPLANATION OF REQUEST: This research service is housed within the Office of Research and Economic Development. With budget cuts over the past several years, block grant funding has not kept pace with core operational costs of the program and in fact the gap is widening. As such, the researchers in WYNDD have had to find other available funding streams, which has led them to spend the majority of their time on received grants, thus, less research time is available for core operations. Stakeholders and partners of this program are concerned that if more funding is not given to core operations, the WYNDD will begin to fail at maintaining its core operations. The ongoing funding request is for \$350,000 annually.

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

	Object Code	Amount	Funding Source
1	0626 - Grant Payments	\$350,000	100% General Fund
	Total	\$350,000	100% 1001 General Fund

C. PERFORMANCE JUSTIFICATION: Priority #5 aligns with goals 1 and 3 contained in Breaking Through: 2017-2022, A Strategic Plan for the University of Wyoming.

Goal 1: Driving Excellence. Join together as an intellectual community already renowned for its regional, national and global relevance and impact by fostering and rewarding excellence in teaching, scholarship, innovation and creative endeavor.

Goal 3: Impacting Communities. Funding WYNDD will improve and enhance the health and well-being of our communities and environments through outreach programs and in collaboration with our constituents and partners.

GOVERNOR'S RECOMMENDATION

I recommend denial of this exception request for \$350,000 of general fund. This amount can be funded through existing research sources within UW.

PRIORITY # 6 – Water Development Funding

A. EXPLANATION OF REQUEST: One-time request of \$1 million dollars towards water exploration and development in various locations in order to enable the University to develop additional sources of non-potable and/or potable water for the University. Even without further rate increases, which appear inevitable,

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

the University of Wyoming is currently projected to pay the City of Laramie more than \$1 million over the next five years to irrigate Jacoby Golf Course. Working with engineers, the University has identified an off-campus well site that is considered a likely source of significant water production and is in the process acquiring the property. The \$1 million appropriation request would be used to complete the irrigation well and pipe the water to the University's existing water transmission lines, allowing the University to generate on-going savings that should be sufficient to irrigate Jacoby Golf Course and parts of West campus for the foreseeable future.

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

	Object Code	Amount	Funding Source
1	0626 - Grant Payments	\$1,000,000	100% One-Time General Fund
	Total	\$1,000,000	100% 1001 General Fund

GOVERNOR'S RECOMMENDATION

I recommend approval of the request, however, I recommend it be funded with \$1,000,000 from the Strategic Investments and Projects Account (SIPA) and recommend denial of \$1,000,000 general fund.

PRIORITY # 7 UW Housing Task Force

The University of Wyoming looks forward to continuing working with the Legislature and the Governor to complete the work of the Legislative UW Housing Task Force to realize the vision of replacement housing.

PRIORITY # 8 War Memorial Stadium

The University of Wyoming encourages continued dialog with the Governor and Legislature to finish the necessary improvements to War Memorial Stadium (i.e. West Stands area) in a similar fashion as the past improvements to the East Stands area.

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

PRIORITY # 9 Corbett Pool Aquatic Complex

The University of Wyoming encourages continued dialog with the Governor and Legislature to establish a mechanism to fund the construction of a replacement Corbett Pool aquatic complex.

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	2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	Governor's Recommended Approp
EXPENDITURES							
EMPLOYER HEALTH INS BENEFITS	0196	59,086,139	0	0	0	0	59,086,139
PERSONAL SERVICES	0100	59,086,139	0	0	0	0	59,086,139
GRANT PAYMENTS	0626	282,998,033	3,350,000	0	3,350,000	(350,000)	285,998,033
GRANTS & AID PAYMENT	0600	282,998,033	3,350,000	0	3,350,000	(350,000)	285,998,033
EXPENDITURE TOTALS		342,084,172	3,350,000	0	3,350,000	(350,000)	345,084,172
SOURCE OF FUNDING							
GENERAL FUND	1001	342,084,172	3,350,000	0	3,350,000	(1,350,000)	344,084,172
GENERAL FUND/BRA	G	342,084,172	3,350,000	0	3,350,000	(1,350,000)	344,084,172
SIPA	6617	0	0	0	0	1,000,000	1,000,000
SIPA	S13	0	0	0	0	1,000,000	1,000,000
TOTAL FUNDING		342,084,172	3,350,000	0	3,350,000	(350,000)	345,084,172
AUTHORIZED EMPLOYEES							

Department Name: UNIVERSITY OF WYOMING

Division Name: STATE AID

Unit Name: STATE MATCHING FUND - ATHLETIC COMPETITIVENESS

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
067	6700	6704	001	670

SECTION 1. UNIT STATUTORY AUTHORITY

See Department Statutory Authority Narrative.

SECTION 1A. SPECIAL REVENUE FUND HISTORY

No Department Special Revenue History

SECTION 2. SUPPLEMENTAL REQUEST

PRIORITY #4 – Intercollegiate Athletics Competitiveness

A. EXPLANATION OF REQUEST: In 2013, UW Athletics conducted a thorough review of the entire athletics program and developed a budget proposal that would allow for UW to compete in the upper 1/3 of the Mountain West Conference and provide for a quality Division 1 experience for all 400 student-athletes. The conclusion was that we were annually \$10M short of the necessary resources due to dramatic changes in how the NCAA legislated scholarships, meals, recruitment and a national push to do more for student-athletes in the area of physical mental health and well-being. This is where the idea of a \$5M annual match was created. The original match was approved by the Legislature for \$4M annually and that coupled with a \$1M budget reduction by UW in 2017 has created a situation where we are still significantly short of our needs. Below we will explain how UW will use the additional \$1M in state funds:

- Student-Athlete Nutrition
 - The costs to provide proper nutrition to all (400+) student-athletes continue to escalate. This includes, but is not limited to, the costs associated with (1) the new Training Table in the High Altitude Performance Center (HAPC), (2) the student-athlete fueling station and (3) various other snacks/meals (e.g., pre-competition/post competition, team travel, etc.)
- Student-Athlete Travel (Team Travel)
 - Team travel costs (e.g., charter bus, rental vehicles, flights, hotels, etc.) continue to increase.
- Recruiting
 - Similar to team travel (e.g., rental vehicles, flights, hotels, etc.), the costs for our coaches/staff to recruit prospective student-athletes continue to rise. This is further exacerbated by (1) changes in NCAA rules which now allow institutions to pay for parents/siblings to come on official visits and (2) modifications to NCAA recruiting calendars.
- Student-Athlete Development/Technology
 - Development: With the opening of the HAPC various new positions were hired (e.g., 2 full-time registered dietitians, 1 more full-time Academic Coordinator, full-time staff to support the Training Table, etc.) to ensure all our student-athletes have the appropriate resources to develop academically, athletically and professionally.

Department Name: UNIVERSITY OF WYOMING

Division Name: STATE AID

Unit Name: STATE MATCHING FUND - ATHLETIC COMPETITIVENESS

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
067	6700	6704	001	670

- Technology: The Athletic Department continues to invest in various technologies to make our coaches/staff more efficient (e.g., recruiting software, compliance software, etc.) and software that directly impacts our student-athletes (e.g., communication software, academic software, sports performance software, etc.).

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

Object Code	Amount	Funding Source
1 0667 - UW Grants & Aid Payments	\$1,000,000	100% General Fund
Total	\$1,000,000	100% 1001 General Fund

C. PERFORMANCE JUSTIFICATION:

Priority #4 aligns with Goal 3 contained in Breaking Through: 2017-2022, A Strategic Plan for the University of Wyoming.

Goal 3: Impacting Communities. Improve and enhance the health and well-being of our communities and environments through outreach programs and in collaboration with our constituents and partners.

GOVERNOR'S RECOMMENDATION

I recommend approval of this supplemental request for \$1,000,000 of ongoing general fund.

Department Name: UNIVERSITY OF WYOMING		Wyoming On Line Financial Codes					
Division Name: STATE AID		DEPT		DIVISION	UNIT	FUND	APPR
Unit Name: STATE MATCHING FUND - ATHLETIC COMPETITIVENESS		067		6700	6704	001	670
1	2	3	4	5	6	7	
Description	Code	2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	Governor's Recommended Approp
EXPENDITURES							
GRANT PAYMENTS	0626	0	0	0	0	0	0
UW-GRANTS & AID PAYMENTS	0667	8,000,000	1,000,000	0	1,000,000	0	9,000,000
GRANTS & AID PAYMENT	0600	8,000,000	1,000,000	0	1,000,000	0	9,000,000
EXPENDITURE TOTALS		8,000,000	1,000,000	0	1,000,000	0	9,000,000
SOURCE OF FUNDING							
GENERAL FUND	1001	8,000,000	1,000,000	0	1,000,000	0	9,000,000
GENERAL FUND/BRA	G	8,000,000	1,000,000	0	1,000,000	0	9,000,000
TOTAL FUNDING		8,000,000	1,000,000	0	1,000,000	0	9,000,000
AUTHORIZED EMPLOYEES							

Department Name: UNIVERSITY OF WYOMING Division Name: ENDOWMENTS				Department Number: 067 Division Number: 9700			
1 Division	Code	2 2019-2020 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Recommended Approp
UNIT							
MATCHING FUNDS	9705	0	15,000,000	0	15,000,000	150,000	15,150,000
TOTAL BY UNIT		0	15,000,000	0	15,000,000	150,000	15,150,000
OBJECT SERIES							
GRANTS & AID PAYMENT	0600	0	15,000,000	0	15,000,000	150,000	15,150,000
TOTAL BY OBJECT SERIES		0	15,000,000	0	15,000,000	150,000	15,150,000
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	0	15,000,000	0	15,000,000	(2,500,000)	12,500,000
SPECIAL REVENUE	SR	0	0	0	0	2,650,000	2,650,000
TOTAL BY FUNDS		0	15,000,000	0	15,000,000	150,000	15,150,000
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 2. SUPPLEMENTAL REQUEST

PRIORITY # 1 – President's Endowed Scholarship

A. EXPLANATION OF REQUEST: This request is to create an endowed scholarship program to benefit Wyoming students who attend UW. The \$10 million will be considered a dollar-for-dollar matching fund where an additional \$10 million will be privately raised to develop an endowment of \$20 million, yielding approximately \$800,000 per year in scholarship awards. The Trustee scholarship is UW's highest merit award and offers students financial assistance which covers in-state tuition, fees, books, room and board. Awarded to the top 100 Wyoming high school graduating seniors, the yield (that is, those students who attend UW) is 66% over the past five years. Within those strongly considered for a trustee scholarship are another 420 students who have equally as strong of academic performance, but do not receive the Trustee scholarship. These students will receive some level of scholarship to attend UW, but at a significantly lower amount. Our yield of these students over the past five years is about 50%. In analyzing longitudinal data, it is clear that if we hope to keep our best and brightest students in Wyoming to attend college, awarding scholarships at a more competitive level is critical. As we look at where many of these bright students go to college, it is often in neighboring states such as Montana State, BYU, Utah State, Colorado State, Black Hills State, etc.

To better understand post-secondary enrollment both in and out-of-state, the 2014 cohort of Wyoming graduating seniors was tracked using National Student Clearing House to identify their post-high school educational enrollment. Approximately 57% of these graduating seniors pursued any type of post-secondary education, with the majority (nearly 70%) attending one of Wyoming's community colleges. Of the remaining 30%, approximately 15% attended UW and the other 15% left Wyoming to pursue their education. From tracking data like this, several conclusions can be reached. First, it is clear that our college-going rate is low and should be increased to closer align with our neighboring states of 65-70% post-secondary enrollment. In addition, losing 15% of those students to other states is too high—especially when we know that if we could increase our merit-based financial award, many would stay in Wyoming to earn a degree.

We envision an endowment like this to not only encourage more Wyoming students to pursue a post-secondary education at UW, but also to decrease the attrition we see when our best and brightest leave Wyoming to attend college. Research would suggest when this occurs, we have a small chance of ever bringing them back to Wyoming to live and work.

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

	Object Code	Amount	Funding Source
1	0626 - Grant Payments	\$10,000,000	100% One-time General Fund
	Total	\$10,000,000	100% 1001 One-time General Fund

C. PERFORMANCE JUSTIFICATION: Priority #1 aligns with goal 2 contained in Breaking Through: 2017-2022, A Strategic Plan for the University of Wyoming.

Goal 2: Inspiring Students. Inspire students to pursue a productive, engaged and fulfilling life and prepare them to succeed in a sustainable global economy.

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

GOVERNOR'S RECOMMENDATION

I recommend approval of this request for \$10,000,000 of one time general fund.

PRIORITY # 3 – Excellence in Agricultural Education and Research

A. EXPLANATION OF REQUEST: Agriculture is key to Wyoming's economy and a rich part of the state's history. At the core of a land-grant university is strong agricultural education, research and service. The purpose of this one time funding request is to make strategic investments in UW's College of Agriculture to enhance relevant and cutting-edge teaching, research and outreach programs.

The funding request for state support of this initiative is \$5 million dollars which would be matched by implementing a 1:1 matching program with the UW Foundation resulting in a total endowment of \$10 million.

Examples of uses of this funding could include:

- Endowed Faculty Chair in Forestry Management
- Equine studies major
 - Adding an equine studies major would require expansion of the Hanson arena to include a second arena with adjoining stalls for up to 20 horses which could be several million dollars. Operating funds will also be needed of approximately \$55,000 for horse replacement, tack, equipment and feed. In addition, a second faculty position would be added to the current sole equine faculty member to expand curriculum. Total start-up costs could run as high as \$5 million with on-going operating costs requiring \$300,000-\$350,000 per year.
- Rodeo competitiveness/expansion of the Hansen arena to include stables
- Ranching/Land management undergraduate major

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

	Object Code	Amount	Funding Source
1	0626 - Grant Payments	\$5,000,000	100% One-time General Fund
	Total	\$5,000,000	100% 1001 One-time General Fund

C. PERFORMANCE JUSTIFICATION: Priority #3 aligns with all four goals contained in Breaking Through: 2017-2022, A Strategic Plan for the University of Wyoming.

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

Goal 1: Driving Excellence. Join together as an intellectual community already renowned for its regional, national and global relevance and impact by fostering and rewarding excellence in teaching, scholarship, innovation and creative endeavor.

Goal 2: Inspiring Students. Inspire students to pursue a productive, engaged and fulfilling life and prepare them to succeed in a sustainable global economy.

Goal 3: Impacting Communities. Improve and enhance the health and well-being of our communities and environments through outreach programs and in collaboration with our constituents and partners.

Goal 4: A High-Performing University. Assure the long-term strength and stability of the University by preserving, caring for and developing human, intellectual, financial, structural and marketing resources.

GOVERNOR'S RECOMMENDATION

I recommend approval of \$2,500,000 of one-time funds for the equine studies program. However, I recommend the funding be provided from the Pari-Mutuel Commission Fund (049). I further recommend \$150,000 from the same source on an ongoing basis to support ongoing operating costs. Additionally, I recommend \$2,500,000 of one time general fund for the remainder of this request.

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	2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	Governor's Recommended Approp
EXPENDITURES							
GRANT PAYMENTS	0626	0	15,000,000	0	15,000,000	150,000	15,150,000
GRANTS & AID PAYMENT	0600	0	15,000,000	0	15,000,000	150,000	15,150,000
EXPENDITURE TOTALS		0	15,000,000	0	15,000,000	150,000	15,150,000
SOURCE OF FUNDING							
GENERAL FUND	1001	0	15,000,000	0	15,000,000	(2,500,000)	12,500,000
GENERAL FUND/BRA	G	0	15,000,000	0	15,000,000	(2,500,000)	12,500,000
PARI-MUTUEL	6438	0	0	0	0	2,650,000	2,650,000
SPECIAL REVENUE	SR	0	0	0	0	2,650,000	2,650,000
TOTAL FUNDING		0	15,000,000	0	15,000,000	150,000	15,150,000
AUTHORIZED EMPLOYEES							

State of Wyoming

2019-2020

Supplemental Budget Request



Agency 072: Retirement System

Prepared for the February 2019 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 Ruth Ryerson

Name Ruth Ryerson

Title Executive Director

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

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Budget Division
Department of Administration and Information

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Department Name: RETIREMENT SYSTEM				Department Number: 072			
1	2	3	4	5	6	7	
Description	Code	2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	Governor's Recommended Approp
DIVISION							
ADMINISTRATION	0100	15,813,328	0	262,576	262,576	(232,723)	15,843,181
HIGHWAY PATROL	0600	51,000	0	0	0	0	51,000
GAME & FISH-WARDENS	0700	75,945	0	0	0	0	75,945
DEFERRED COMPENSATION	6500	2,121,849	0	0	0	0	2,121,849
TOTAL BY DIVISION		18,062,122	0	262,576	262,576	(232,723)	18,091,975
OBJECT SERIES							
PERSONAL SERVICES	0100	9,488,520	0	262,576	262,576	(232,723)	9,518,373
SUPPORTIVE SERVICES	0200	2,148,994	0	0	0	0	2,148,994
RESTRICTIVE SERVICES	0300	1,300,518	0	0	0	0	1,300,518
CENT. SERV./DATA SERV.	0400	672,189	0	0	0	0	672,189
SPACE RENTAL	0500	502,726	0	0	0	0	502,726
NON-OPERATING EXPENDITURES	0800	126,945	0	0	0	0	126,945
CONTRACTUAL SERVICES	0900	3,822,230	0	0	0	0	3,822,230
TOTAL BY OBJECT SERIES		18,062,122	0	262,576	262,576	(232,723)	18,091,975
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	0	0	0	0	0	0
OTHER FUNDS	Z	18,062,122	0	262,576	262,576	(232,723)	18,091,975
TOTAL BY FUNDS		18,062,122	0	262,576	262,576	(232,723)	18,091,975
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		39	0	5	5	(2)	42
AWEC EMPLOYEE COUNT		5	0	(3)	(3)	0	2
TOTAL AUTHORIZED EMPLOYEES		44	0	2	2	(2)	44

Department Name: RETIREMENT SYSTEM Division Name: ADMINISTRATION				Department Number: 072 Division Number: 0100			
1 Division	Code	2 2019-2020 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Recommended Approp
UNIT							
ADMINISTRATION	0101	11,522,503	0	0	0	0	11,522,503
INVESTMENT	0103	4,290,825	0	262,576	262,576	(232,723)	4,320,678
RETIREMENT SECURITY TASK FORCE	0104	0	0	0	0	0	0
TOTAL BY UNIT		15,813,328	0	262,576	262,576	(232,723)	15,843,181
OBJECT SERIES							
PERSONAL SERVICES	0100	8,574,022	0	262,576	262,576	(232,723)	8,603,875
SUPPORTIVE SERVICES	0200	1,684,914	0	0	0	0	1,684,914
RESTRICTIVE SERVICES	0300	1,040,414	0	0	0	0	1,040,414
CENT. SERV./DATA SERV.	0400	663,154	0	0	0	0	663,154
SPACE RENTAL	0500	377,044	0	0	0	0	377,044
CONTRACTUAL SERVICES	0900	3,473,780	0	0	0	0	3,473,780
TOTAL BY OBJECT SERIES		15,813,328	0	262,576	262,576	(232,723)	15,843,181
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	0	0	0	0	0	0
PENSION FUND	PF	15,813,328	0	262,576	262,576	(232,723)	15,843,181
TOTAL BY FUNDS		15,813,328	0	262,576	262,576	(232,723)	15,843,181
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		34	0	5	5	(2)	37
AWEC EMPLOYEE COUNT		5	0	(3)	(3)	0	2
TOTAL AUTHORIZED EMPLOYEES		39	0	2	2	(2)	39

Department Name: RETIREMENT SYSTEM

Division Name: ADMINISTRATION

Unit Name: INVESTMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
072	0100	0103	592	592

SECTION 1. UNIT STATUTORY AUTHORITY

See also Department Authority.

W. S. 9-3-401 to 9-3-452 (Wyoming Retirement System)
W. S. 9-3-431 (Air Guard Firefighter Pension Plan)
W. S. 9-3-432 (Law Enforcement Pension Plan)
W. S. 9-3-601 to 9-3-620 (State Highway Patrol, Game and Fish Warden and Criminal Investigator Retirement Act)
W. S. 9-3-701 to 9-3-713 (Wyoming Judicial Retirement Plan)
W. S. 15-5-201 to 15-5-209 (Paid Firemen's Pension Plan A)
W. S. 15-5-401 to 15-5-422 (Paid Firemen's Pension Plan B)
W. S. 35-9-616 to 35-9-628 (Volunteer Firefighter & EMT Pension Plan)

SECTION 1A. SPECIAL REVENUE FUND HISTORY**OTHER FUND USAGE HISTORY**

Agency Fund 592 - Wyoming Retirement System Pension Fund

	Estimate				
Calendar Year as of 31 Dec	2014	2015	2016	2017	2018
Beginning Balance	\$7,513,140,123	\$7,688,940,179	\$7,416,066,066	\$7,715,392,350	\$8,511,733,716
- Expenditures Benefits Paid	(\$472,591,162)	(\$509,445,138)	(\$546,950,933)	(\$584,017,443)	(\$628,323,192)
- Expenditures Refunds	(\$22,413,494)	(\$24,276,290)	(\$22,461,141)	(\$23,398,542)	(\$24,000,000)
- Admin Expense Units 101 & 103	(\$5,984,979)	(\$5,900,850)	(\$6,957,978)	(\$7,620,605)	(\$7,600,000)
- Expense Depreciation	(\$86,549)	(\$360,356)	(\$360,357)	(\$387,963)	(\$387,963)
+ Revenue	\$676,876,240	\$267,108,521	\$876,056,693	\$1,411,765,919	\$940,461,601
Ending Balance	<u>\$7,688,940,179</u>	<u>\$7,416,066,066</u>	<u>\$7,715,392,350</u>	<u>\$8,511,733,716</u>	<u>\$8,791,884,162</u>

Current balance as of this report: \$8,410,647,904.52 (as of 30 June 2018)

Statutory Authority W.S. 9-3-407

Department Name: RETIREMENT SYSTEM

Division Name: ADMINISTRATION

Unit Name: INVESTMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
072	0100	0103	592	592

Fund Description and restrictions - The retirement account is managed by the retirement board, from which is paid retirement benefits, refunds, death and survivor benefits, disability retirement benefits and administrative expenses. Revenue consists of employee contributions, employer contributions and investment earnings. All the assets are held in trust for the exclusive benefit of the members, retirees and beneficiaries of the system, including administrative expenses.

Revenue Sources Codes & Descriptions: 6472 Pension Funds

SECTION 2. SUPPLEMENTAL REQUEST

PRIORITY #1 CONVERT AWEC INVESTMENT ANALYST POSITIONS TO REGULAR EMPLOYEES

A. EXPLANATION OF REQUEST:

This request is to convert the current three AWEC investment analysts to full time regular employees. The wage rate is unchanged, but the positions become much more understandable and attractive with the state benefits package. Additional dollars requested reflect the possible additional costs of additional benefits. **History of the AWEC Analyst Positions.** The Legislature previously approved adding three AWEC investment analysts as part of the expansion of the Investment Team in accordance with a 5 year plan laid out previously and approved by the Wyoming Retirement Board. Two positions were approved on a permanent basis by the legislature in the 2017-2018 budget, along with adding a third AWEC analyst mid-way, effective 1 July, 2017.

Each position was budgeted at a contract wage of \$65,000 per year, with minimal AWEC benefits. This approach was modeled after similar programs at large institutions in major cities. Individuals with a bachelor's degree in finance would work as analysts to gain experience in the industry for about three years, then leave and go to graduate school to complete their master's degree in finance or business MBA.

We have found that the dynamics are quite different in Cheyenne. Some individuals come to us already having a master's degree, and others would simply like a steady job lasting longer than 3 years. With the University of Wyoming graduates being slightly older, a job with no benefits and no future beyond 3 years is not as appealing as a full-time benefited position would be. We would like to keep these promising young graduates in Wyoming, and build the bench strength of our Investment Team without having them leave prematurely.

- The applicant pool of highly qualified individuals will likely grow
- Analysts will be able to travel to meet with investment managers, and work longer / more flexible hours without overtime issues
- WRS will be able to keep existing analysts beyond 3 years if positions are available and they have had excellent performance.
- WRS will be less likely to lose staff to the Treasurer's Office, whose new investment positions will be permanent, full-time positions with benefits. Treasury has already hired away one of the WRS analysts prior to the completion of the planned three-year term in large part because the Treasury position was a full time position with benefits. This was highly disruptive for WRS.

Department Name: RETIREMENT SYSTEM

Division Name: ADMINISTRATION

Unit Name: INVESTMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
072	0100	0103	592	592

The analyst program has been very successful despite the setback when one person was recruited to the State Treasurer's department. The analysts have proven extremely capable. They have enabled the senior investment officers to focus on our money managers while the analysts handle much of the back office work, all while growing in their own sophistication.

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

	Object Code	Amount	Funding Source
1	0103 Salaries	\$195,000	100% Pension Fund
2	0105 Employer Paid Benefits	\$47,929	100% Pension Fund
3	0110 AWEC Salary & Benefits	-\$244,173	100% Pension Fund
4	0196 Employer Health Ins Benefits	\$31,097	100% Pension Fund
	Total	\$29,853	100% Pension Fund
		\$29,853	100% 6472 Pension Fund

C. PERFORMANCE JUSTIFICATION:

This request supports Goal #2 of the Board's strategic plan, to continue to improve risk-adjusted investment performance. The AWEC analyst program serves a number of important roles for WRS. It allows the analysts an excellent learning opportunity by rotating between asset classes each year and getting to know numerous investment management firms and strategies. It also builds "bench strength" for WRS since the analysts could be considered for any potential future openings on the investment team. The goal of this program is to build the investment team from within, so that we have trained, qualified Wyoming residents ready should an appropriate opportunity arise.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request as submitted.

PRIORITY # 2 – ADD INVESTMENT ACCOUNTANT FIAC 11

A. EXPLANATION OF REQUEST:

WRS requests an additional investment accountant position to be added to the investment team. The portfolio is complex and will become more so as the team achieves targeted percentages in alternative investments in the coming years, including limited partnerships in real estate and infrastructure as well as complex currency hedging tactics. The existing team of investment professionals is diverted from investing activity to attend to necessary administrative review of manager fees, preparation of accounting statements and other activity that is properly the province of a person trained and dedicated to these tasks. Other investment teams (including the State of Wyoming Treasury Department) employ investment accountants integrated into their team. They are knowledgeable about the portfolio,

Department Name: RETIREMENT SYSTEM

Division Name: ADMINISTRATION

Unit Name: INVESTMENT

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 072 0100 0103 592 592

understand governmental accounting standards and keep the investment operation reporting on track. Diverting investment professionals for these tasks reduces the actual investment activity and risks improper reporting since the work is delegated to people who know investing well, but not accounting standards.

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

	Object Code	Amount	Funding Source
1	0103 Salaries Classified	\$73,968	100% Pension Fund
2	0105 Employer PD Benefits	\$16,949	100% Pension Fund
3	0196 Employer Health Ins	\$10,366	100% Pension Fund
	Total	\$101,283	100% Pension Fund
		\$101,283	100% 6472 Pension Fund

C. PERFORMANCE JUSTIFICATION:

This request supports Goal #2 of the Board's strategic plan, to continue to improve risk-adjusted investment performance. Having created a team of investment professionals, we now need to let them focus on investment opportunities and employ a trained professional to attend to accounting tasks. These tasks include regular review of manager invoices and balances to ensure compliance with investment manager agreements, preparation of required accounting reports including classification of fair value reporting according to GASB standard 72, schedules of currency exposure, schedules of fixed income credit risk and maturity, commitments to future purchase in private debt, private equity and real estate asset classes, and independent verification of manager performance.

GOVERNOR'S RECOMMENDATION

I recommend denial of the position and funding associated with the position.

PRIORITY # 3 ADD INVESTMENT ATTORNEY POSITION ATPA 04

A. EXPLANATION OF REQUEST: WRS requests the addition of an investment attorney in the investment division. This position advises on and negotiates terms on investment manager agreements, credit facility agreements, foreign country openings and service agreements. Every investment involves complex legal agreements and frequently involves substantial negotiation with the other party or parties. Currently, WRS has one attorney on staff whose time is divided between investment work and operational matters (member appeals, non-investment services contracts, disability determinations, etc), occasionally assisted by a staff attorney in the Attorney General office when the system is or may become party to a lawsuit. WRS also contracts for some legal advice in cases where the investment activity is very specialized and the Board is best served by specialized legal counsel. Investment and member operations have become more complex. The investment portfolio is shifting towards more private market investments which require more legal work. Operations are also more complex, with multiple benefit tiers, ongoing IRS rules and guidance and various member enrollment matters that require legal review and advice. Operations has difficulty obtaining

Department Name: RETIREMENT SYSTEM

Division Name: ADMINISTRATION

Unit Name: INVESTMENT

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 DEPT DIVISION UNIT FUND APPR
 072 0100 0103 592 592

timely legal advice and Investments is having trouble getting investment agreements completed in a timely fashion. Costs for outside investment legal counsel vary, but are substantial and increasing. A three year history of outside investment legal counsel expense is:

WRS Contracted Investment Legal Services 2016-2018 (YTD)	
2016	\$92,225
2017	\$71,457
2018 (Jan-Apr)	\$103,925

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

	Object Code	Amount	Funding Source
1	0103 Salaries Classified	\$98,568	100% Pension Fund
2	0105 Employer PD Benefits	\$22,506	100% Pension Fund
3	0196 Employer Health Ins	\$10,366	100% Pension Fund
	Total	\$131,440	100% Pension Fund
		\$131,440	100% 6472 Pension Fund

C. PERFORMANCE JUSTIFICATION: Adding an investment attorney would provide superior legal services to member operations and the investment team with most of the expense covered by reducing outside legal expense. This supports the Board's strategic goal #2 to continue to improve risk-adjusted investment performance and strategic goal #4 to ensure consistent and accurate benefit administration and recordkeeping.

GOVERNOR'S RECOMMENDATION

I recommend denial of the position and funding associated with the position.

Department Name: RETIREMENT SYSTEM Division Name: ADMINISTRATION Unit Name: INVESTMENT			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			072	0100	0103	592	592
1	2	3	4	5	6	7	
Description	Code	2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	Governor's Recommended Approp
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,785,997	0	367,535	367,535	(172,536)	1,980,996
SALARIES OTHER	0104	0	0	0	0	0	0
EMPLOYER PD BENEFITS	0105	428,696	0	87,387	87,387	(39,456)	476,627
AWEC SALARY & BENEFITS	0110	484,336	0	(213,074)	(213,074)	0	271,262
EMPLOYER HEALTH INS BENEFITS	0196	255,221	0	20,728	20,728	(20,731)	255,218
RETIREEES INSURANCE	0197	0	0	0	0	0	0
PERSONAL SERVICES	0100	2,954,250	0	262,576	262,576	(232,723)	2,984,103
UTILITIES	0203	1,000	0	0	0	0	1,000
COMMUNICATION	0204	3,250	0	0	0	0	3,250
DUES-LICENSES-REGIST	0207	204,650	0	0	0	0	204,650
ADVERTISING-PROMOT	0208	12,000	0	0	0	0	12,000
TRAVEL IN STATE	0221	16,000	0	0	0	0	16,000
TRAVEL OUT OF STATE	0222	183,000	0	0	0	0	183,000
BOARD IN-STATE TRAVEL	0228	15,000	0	0	0	0	15,000
OFFICE SUPPL-PRINTNG	0231	15,675	0	0	0	0	15,675
SUPPORTIVE SERVICES	0200	450,575	0	0	0	0	450,575
PROFESSIONAL FEES	0901	886,000	0	0	0	0	886,000
CONTRACTUAL SERVICES	0900	886,000	0	0	0	0	886,000
EXPENDITURE TOTALS		4,290,825	0	262,576	262,576	(232,723)	4,320,678
SOURCE OF FUNDING							
RETIREMENT	6472	4,290,825	0	262,576	262,576	(232,723)	4,320,678
PENSION FUND	PF	4,290,825	0	262,576	262,576	(232,723)	4,320,678
TOTAL FUNDING		4,290,825	0	262,576	262,576	(232,723)	4,320,678
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		5	0	5	5	(2)	8
AWEC EMPLOYEE COUNT		5	0	(3)	(3)	0	2
TOTAL AUTHORIZED EMPLOYEES		10	0	2	2	(2)	10

Department Name: RETIREMENT SYSTEM Division Name: INVESTMENT Unit Name: INVESTMENT					Wyoming On Line Financial Codes					
					DEPT 072	DIVISION 0100	UNIT 0103	FUND 592	APPR 592	
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						
D9502	A	20	2018-07-01 00:00:00							
AWEC		AWEC EMPLOYEE		100	(65,000)	(16,391)	(81,391)	(65,000)	(16,391)	(81,391)
D9503	A	20	2016-12-07 00:00:00							
AWEC		AWEC EMPLOYEE		100	(65,000)	(16,391)	(81,391)	(65,000)	(16,391)	(81,391)
D9504	A	20	2018-07-01 00:00:00							
AWEC		AWEC EMPLOYEE		100	(65,000)	(16,391)	(81,391)	(65,000)	(16,391)	(81,391)
L0016	F	100	2018-07-01 00:00:00							
ATPA04		PRACTICING ATTORNEY 4		100	98,568	32,872	131,440	0	0	0
L0017	F	100	2018-07-01 00:00:00							
FIAC11		PRINCIPAL ACCOUNTANT		100	73,968	27,315	101,283	0	0	0
L0018	F	100	2018-07-01 00:00:00							
FIIN10		INVESTMENT OFFICER		100	65,000	26,342	91,342	65,000	26,342	91,342
L0019	F	100	2016-12-07 00:00:00							
FIIN10		INVESTMENT OFFICER		100	65,000	26,342	91,342	65,000	26,342	91,342
L0020	F	100	2018-07-01 00:00:00							
FIIN10		INVESTMENT OFFICER		100	65,000	26,342	91,342	65,000	26,342	91,342
Total					172,536	90,040	262,576	0	29,853	29,853
Authorized Employees Full Time					5	0	5	3	0	3
Authorized Employees AWEC					(3)	0	(3)	(3)	0	(3)
Totals					2	0	2	0	0	0

State of Wyoming

2019-2020

Supplemental Budget Request



Agency 080: Department of Corrections

Prepared for the February 2019 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 black ink, appearing to read "Robert O. Lampert", written over a horizontal line.

Name

Robert O. Lampert

Title

Director

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

Deputy Director Steve Lindly

Administrator Dan Shannon, Administrator Dawn

Sides, Administrator Jeffie Wiggins

Fiscal Manager Ashley Miller



Budget Division

Department of Administration and Information

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080 - DEPARTMENT OF CORRECTIONS

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Department Name: DEPARTMENT OF CORRECTIONS				Department Number: 080			
1 Description	Code	2 2019-2020 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Recommended Approp
DIVISION							
WDOC COMMISSARIES	0100	4,552,512	0	0	0	0	4,552,512
WDOC ASSISTANCE FUND	0200	939,783	0	0	0	0	939,783
WDOC INMATE MEDICAL	0300	38,276,502	0	0	0	0	38,276,502
WDOC SUBSTANCE ABUSE TREATMENT	0400	7,842,283	0	0	0	0	7,842,283
CORRECTIONS OPERATIONS	1000	22,502,056	5,612,251	0	5,612,251	(3,462,251)	24,652,056
FIELD SERVICES	2000	41,470,040	0	0	0	0	41,470,040
HONOR CONSERVATION CAMP	3000	16,439,057	0	0	0	0	16,439,057
WOMEN'S CENTER	4000	15,975,383	0	63,840	63,840	(63,840)	15,975,383
HONOR FARM	5000	15,179,895	0	0	0	0	15,179,895
STATE PENITENTIARY	6000	58,998,111	0	127,677	127,677	(127,677)	58,998,111
EMERGENCY RESERVE	8100	0	0	0	0	0	0
WY MEDIUM CORRECTIONAL INSTITUTION	9000	54,258,417	0	63,839	63,839	(63,839)	54,258,417
TOTAL BY DIVISION		276,434,039	5,612,251	255,356	5,867,607	(3,717,607)	278,584,039
OBJECT SERIES							
PERSONAL SERVICES	0100	177,126,988	0	255,356	255,356	(255,356)	177,126,988
SUPPORTIVE SERVICES	0200	27,781,767	0	0	0	0	27,781,767
RESTRICTIVE SERVICES	0300	242	0	0	0	0	242
CENT. SERV./DATA SERV.	0400	1,499,196	0	0	0	0	1,499,196
SPACE RENTAL	0500	0	0	0	0	0	0
GRANTS & AID PAYMENT	0600	2,687,666	1,040,111	0	1,040,111	(1,040,111)	2,687,666
NON-OPERATING EXPENDITURES	0800	5,039,919	0	0	0	0	5,039,919
CONTRACTUAL SERVICES	0900	62,298,261	4,572,140	0	4,572,140	(2,422,140)	64,448,261
TOTAL BY OBJECT SERIES		276,434,039	5,612,251	255,356	5,867,607	(3,717,607)	278,584,039
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	260,039,534	5,612,251	255,356	5,867,607	(3,717,607)	262,189,534
FEDERAL FUNDS	X	401,600	0	0	0	0	401,600
OTHER FUNDS	Z	15,992,905	0	0	0	0	15,992,905
TOTAL BY FUNDS		276,434,039	5,612,251	255,356	5,867,607	(3,717,607)	278,584,039
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		1,226	0	0	0	0	1,226
PART TIME EMPLOYEE COUNT		3	0	0	0	0	3
AWEC EMPLOYEE COUNT		11	0	0	0	0	11
TOTAL AUTHORIZED EMPLOYEES		1,240	0	0	0	0	1,240

Department Name: DEPARTMENT OF CORRECTIONS

Department Number: 080

SECTION 1. DEPARTMENT STATUTORY AUTHORITY

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

Department Name: DEPARTMENT OF CORRECTIONS

Department Number: 080

SECTION 2. DEPT. EXCEPTION REQUEST PRIORITIES

080 - Wyoming Department of Corrections 2019-2020 Supplemental Budget Request									
Priority	Unit #	Description	Department Request		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	1012	Funding for housing inmates out of facility	\$3,462,251	0	\$0	\$0	\$0	\$0	0
2	1033	Funding to cure inmates with Hepatitis C	\$2,150,000	0	\$2,150,000	\$2,150,000	\$0	\$0	0
3	4034,6034,9034	Funding for frozen Vocational Education positions	\$255,356	0	\$0	\$0	\$0	\$0	0
Totals			\$5,867,607	0	\$2,150,000	\$2,150,000	\$0	\$0	0
General Fund			\$5,867,607						
Federal Funds			\$0						
Other Funds			\$0						
Total Request			\$5,867,607						

Department Name: DEPARTMENT OF CORRECTIONS Division Name: CORRECTIONS OPERATIONS				Department Number: 080 Division Number: 1000			
1 Division	Code	2 2019-2020 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Recommended Approp
UNIT							
PRISONS	1001	1,102,741	0	0	0	0	1,102,741
EDUCATION	1002	2,013,355	0	0	0	0	2,013,355
INVESTIGATIONS UNIT	1004	1,634,089	0	0	0	0	1,634,089
OFFENDER MANAGEMENT	1011	1,916,018	0	0	0	0	1,916,018
OUT OF FACILITY INMATE HOUSING	1012	835,712	3,462,251	0	3,462,251	(3,462,251)	835,712
WDOC RECRUITMENT	1018	278,085	0	0	0	0	278,085
TRAINING ACADEMY	1019	1,784,233	0	0	0	0	1,784,233
CENTRAL SERVICES	1031	4,781,243	0	0	0	0	4,781,243
PROGRAMS/SERVICES - CVS	1032	154,709	0	0	0	0	154,709
HEALTH SERVICES	1033	599,623	2,150,000	0	2,150,000	0	2,749,623
SECURE TREATMENT FACILITY	1037	3,901,731	0	0	0	0	3,901,731
SEX OFFENDER TREATMENT/ MANAGEMENT	1038	1,747,500	0	0	0	0	1,747,500
CI ADMINISTRATION & MARKETING	1041	1,753,017	0	0	0	0	1,753,017
TOTAL BY UNIT		22,502,056	5,612,251	0	5,612,251	(3,462,251)	24,652,056
OBJECT SERIES							
PERSONAL SERVICES	0100	11,462,590	0	0	0	0	11,462,590
SUPPORTIVE SERVICES	0200	2,217,312	0	0	0	0	2,217,312
RESTRICTIVE SERVICES	0300	96	0	0	0	0	96
CENT. SERV./DATA SERV.	0400	597,462	0	0	0	0	597,462
GRANTS & AID PAYMENT	0600	644,000	1,040,111	0	1,040,111	(1,040,111)	644,000
NON-OPERATING EXPENDITURES	0800	801,299	0	0	0	0	801,299
CONTRACTUAL SERVICES	0900	6,779,297	4,572,140	0	4,572,140	(2,422,140)	8,929,297
TOTAL BY OBJECT SERIES		22,502,056	5,612,251	0	5,612,251	(3,462,251)	24,652,056
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	20,664,604	5,612,251	0	5,612,251	(3,462,251)	22,814,604
SPECIAL REVENUE	SR	1,522,380	0	0	0	0	1,522,380
TOBACCO TRUST FUND	TT	13,472	0	0	0	0	13,472
FEDERAL FUNDS	X	301,600	0	0	0	0	301,600
TOTAL BY FUNDS		22,502,056	5,612,251	0	5,612,251	(3,462,251)	24,652,056
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		58	0	0	0	0	58
AWEC EMPLOYEE COUNT		2	0	0	0	0	2
TOTAL AUTHORIZED EMPLOYEES		60	0	0	0	0	60

Department Name: DEPARTMENT OF CORRECTIONS
Division Name: CORRECTIONS OPERATIONS
Unit Name: OUT OF FACILITY INMATE HOUSING

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	1000	1012	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 1A. SPECIAL REVENUE FUND HISTORY

There is no special revenue in this budget unit.

SECTION 2. SUPPLEMENTAL REQUEST

PRIORITY #1 – ADDITIONAL FUNDING FOR OUT OF FACILITY INMATE HOUSING

A. EXPLANATION OF REQUEST:

The Wyoming Department of Corrections (WDOC) is requesting funding to house inmates in out of facility housing due to prison overcrowding, current low staffing levels, and structural concerns at the Wyoming State Penitentiary in Rawlins.

In FY15-16 WDOC received 1,886 inmates and in FY17-18 WDOC received a 10% increase in intakes, 2,077 inmates.

In FY17 WDOC housed inmates in three county jails (Goshen, Platte, and Campbell) and help pre intake inmates in 13 county jails at a cost of approximately \$60/day or a total of \$145,315. In FY18 WDOC housed inmates in six county jails (Goshen, Platte, Lincoln, Niobrara, Johnson and Campbell) and in a privately owned prison in Mississippi for approximately three months at a total cost of \$1,712,578. The large increase was due to increased intakes, low staffing levels and ongoing construction at WSP due to stabilization issues. It is anticipated that this need will continue to grow.

The anticipated cost for FY19:

- Lincoln County - 24 contracted beds
- Johnson County - 16 contracted beds
- Niobrara County - 8 contracted beds
- Laramie County - 5 beds
- Natrona County - 2 beds

Department Name: DEPARTMENT OF CORRECTIONS
Division Name: CORRECTIONS OPERATIONS
Unit Name: OUT OF FACILITY INMATE HOUSING

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	1000	1012	001	100

- Goshen County - 9 beds (county jail beds average \$60/day x 64 total beds for a total of \$1,401,600 annually)
- Mississippi - 88 contracted beds (\$75.42/day for a total of \$2,422,140 annually)

More than a decade ago, this budget unit had a biennial budget of approximately \$25 million for nearly 700 inmates housed out of state. Through the foresight of the Legislature, the Wyoming Medium Correctional Institution in Torrington was built and those inmates were returned to Wyoming. The current budget for inmates housed out of Wyoming prisons is \$835,712 and most are housed in Wyoming county jails.

Today a total of 152 inmates are housed in Wyoming county jails and in Mississippi at a cost of \$3,823,740 annually. It is anticipated that WDOC can cover \$361,489 (budget less anticipated expense for housing pre intake inmates) of that amount in the current appropriation leaving a request of \$3,462,251.

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

	Object Code	Amount	Funding Source
1	0602- Local Governments	\$1,040,111	100% General Fund
2	0901 - Contract Services	\$2,422,140	100% General Fund
	Total	\$3,462,251	100% General Fund

C. PERFORMANCE JUSTIFICATION:

This request will assist the Department's performance pertaining to public safety as measured by Performance Measure #5 (The percentage of compliance with correctional audit standards.) and contributes to the overall safety of staff and the public.

GOVERNOR'S RECOMMENDATION

I recommend denial of this exception request as submitted. Funds to address this need should be appropriated and made available through the Government Operations Emergency Account subject to the approval of the Governor.

Department Name: DEPARTMENT OF CORRECTIONS Division Name: CORRECTIONS OPERATIONS Unit Name: OUT OF FACILITY INMATE HOUSING				Wyoming On Line Financial Codes			
		DEPT	DIVISION	UNIT	FUND	APPR	
		080	1000	1012	001	100	
1	2	3	4	5	6	7	
Description	Code	2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	Governor's Recommended Approp
EXPENDITURES							
SUPPLIES	0230	25,000	0	0	0	0	25,000
MAINTENANCE CONTRACTS EXTERNAL	0292	8,000	0	0	0	0	8,000
SUPPORTIVE SERVICES	0200	33,000	0	0	0	0	33,000
LOCAL GOVERNMENTS	0602	644,000	1,040,111	0	1,040,111	(1,040,111)	644,000
GRANTS & AID PAYMENT	0600	644,000	1,040,111	0	1,040,111	(1,040,111)	644,000
PROFESSIONAL FEES	0901	158,712	2,422,140	0	2,422,140	(2,422,140)	158,712
CONTRACTUAL SERVICES	0900	158,712	2,422,140	0	2,422,140	(2,422,140)	158,712
EXPENDITURE TOTALS		835,712	3,462,251	0	3,462,251	(3,462,251)	835,712
SOURCE OF FUNDING							
GENERAL FUND	1001	835,712	3,462,251	0	3,462,251	(3,462,251)	835,712
GENERAL FUND/BRA	G	835,712	3,462,251	0	3,462,251	(3,462,251)	835,712
TOTAL FUNDING		835,712	3,462,251	0	3,462,251	(3,462,251)	835,712
AUTHORIZED EMPLOYEES							

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 1A. SPECIAL REVENUE FUND HISTORY

There is no special revenue in this budget unit.

SECTION 2. SUPPLEMENTAL REQUEST

PRIORITY #2 – FUNDING TO CURE INMATES WITH HEPATITIS C

A. EXPLANATION OF REQUEST:

The Wyoming Department of Corrections is requesting funding for medication that will cure inmates with Hepatitis C. Hepatitis C is the most common blood-borne pathogen in the United States and the Correctional Systems, Wyoming is not an exception. The range of prevalence across the country has been demonstrated at between 9% and 41%. The CDC estimates the average number of incarcerated people with Hep C to be 17.4% which equates to approximately 435 inmates.

The WDOC has a practice of screening all those who request screening and offering screening to all those with high risk behaviors (tattooing, sharing needles or straws in drug use, high risk sexual habits etc.). Of those who elect testing WDOC presently knows of 188 individuals presently incarcerated who test positive for Hep C. Using the CDC average we would expect there to be an additional 247 unidentified Hep C carriers incarcerated in WDOC. These numbers are fluid and change regularly with new intakes and releases. Intakes in FY17 were 1058 and in FY18 they were 1019. Ongoing funding will be needed in order to meet the needs of new inmates coming into Wyoming prisons.

WDOC currently follows the original Federal Bureau of Prisons Clinical Practice Guideline for Hep C when identifying the priority groupings of the sickest livers for cure considerations. The BOP identified three treatment priority groups (1-3) with treatment priority group one being the sickest livers and treatment priority group 3 being least sick. There are complicated clinical considerations that ultimately determine which treatment priority group an individual is in, but the initial screen is based upon the APRI score. This score is actually a ratio between liver related liver labs. This is not the most reliable method but it is the most efficient method for initial categorizations. Community standards have also changed and WDOC has met with the Department of Health to discuss their plan for coverage for Wyoming citizens.

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

In January 2018 the Bureau of Prisons Clinical Practice Guideline for Hep C was revised and it changed their APRI score which qualifies for the cure. Formally, the score included all individuals falling into priority group 1. Wyoming presently has 10 individuals in this category. The new criteria expands to those in priority group 2 and WDOC presently has 32 in this category bringing the total presently qualifying for the cure to 42 who are known and are being tracked by medical. Based on CDC estimates of the average number of incarcerated people with Hep C, this number could be as high as 86 in categories 1 and 2 with another 339 in category 3.

As there are only two drug manufacturers who make drugs capable of curing Hep C, drug costs are very high. There are numerous costs associated with testing, categorizing and managing Hep C cases and just the drugs to cure the disease alone runs between \$25,000 - \$30,000 per individual. While drug expenses have been reduced in the past year, the population of those clinically appropriate for the cure has more than quadrupled.

The anticipated cost to treat 86 incarcerated people at \$25,000 each is \$2,150,000.

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

	Object Code	Amount	Funding Source
1	0901 - Contract Services	\$2,150,000	100% General Fund
	Total	\$2,150,000	100% General Fund

C. PERFORMANCE JUSTIFICATION:

This request will assist the Department's performance pertaining to public safety as measured by Performance Measure #5 (The percentage of compliance with correctional audit standards.) and contributes to the overall safety of staff and the public.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request as submitted.

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	2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	Governor's Recommended Approp
EXPENDITURES							
SALARIES CLASSIFIED	0103	89,351	0	0	0	0	89,351
EMPLOYER PD BENEFITS	0105	24,278	0	0	0	0	24,278
EMPLOYER HEALTH INS BENEFITS	0196	40,462	0	0	0	0	40,462
RETIREEES INSURANCE	0197	0	0	0	0	0	0
PERSONAL SERVICES	0100	154,091	0	0	0	0	154,091
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	0	0	0	0	4,919
TRAVEL OUT OF STATE	0222	1,800	0	0	0	0	1,800
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	0	0	0	0	16,858
PROFESSIONAL FEES	0901	428,674	2,150,000	0	2,150,000	0	2,578,674
CONTRACTUAL SERVICES	0900	428,674	2,150,000	0	2,150,000	0	2,578,674
EXPENDITURE TOTALS		599,623	2,150,000	0	2,150,000	0	2,749,623
SOURCE OF FUNDING							
GENERAL FUND	1001	599,623	2,150,000	0	2,150,000	0	2,749,623
GENERAL FUND/BRA	G	599,623	2,150,000	0	2,150,000	0	2,749,623
TOTAL FUNDING		599,623	2,150,000	0	2,150,000	0	2,749,623
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: WOMEN'S CENTER				Department Number: 080 Division Number: 4000			
1 Division Code		2 2019-2020 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Recommended Approp
UNIT							
OFFENDER MANAGEMENT	4011	7,639,261	0	0	0	0	7,639,261
OFFENDER SUPPLIES	4012	459,656	0	0	0	0	459,656
FACILITY MANAGEMENT	4021	1,129,786	0	0	0	0	1,129,786
FACILITY OPERATIONS	4022	904,493	0	0	0	0	904,493
ADMINISTRATION	4031	2,369,175	0	0	0	0	2,369,175
FOOD SERVICE	4032	1,197,483	0	0	0	0	1,197,483
PROGRAMMING	4033	922,587	0	0	0	0	922,587
EDUCATION	4034	976,729	0	63,840	63,840	(63,840)	976,729
PRISON INDUSTRIES	4061	376,213	0	0	0	0	376,213
TOTAL BY UNIT		15,975,383	0	63,840	63,840	(63,840)	15,975,383
OBJECT SERIES							
PERSONAL SERVICES	0100	13,501,512	0	63,840	63,840	(63,840)	13,501,512
SUPPORTIVE SERVICES	0200	2,416,944	0	0	0	0	2,416,944
CENT. SERV./DATA SERV.	0400	31,792	0	0	0	0	31,792
CONTRACTUAL SERVICES	0900	25,135	0	0	0	0	25,135
TOTAL BY OBJECT SERIES		15,975,383	0	63,840	63,840	(63,840)	15,975,383
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	15,930,383	0	63,840	63,840	(63,840)	15,930,383
SPECIAL REVENUE	SR	45,000	0	0	0	0	45,000
TOTAL BY FUNDS		15,975,383	0	63,840	63,840	(63,840)	15,975,383
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		107	0	0	0	0	107
AWEC EMPLOYEE COUNT		1	0	0	0	0	1
TOTAL AUTHORIZED EMPLOYEES		108	0	0	0	0	108

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 1A. SPECIAL REVENUE FUND HISTORY

There is no special revenue in this budget unit.

SECTION 2. SUPPLEMENTAL REQUEST

PRIORITY #3 – FUNDING FOR FROZEN VOCATIONAL EDUCATION POSITIONS

A. EXPLANATION OF REQUEST:

The Wyoming Department of Corrections (WDOC) is requesting funding for four Vocational Education positions. WDOC has three ETVT08 Senior Vocational Trainer positions (2.0 FTE at the Wyoming State Penitentiary (WSP) and 1.0 FTE at the Wyoming Women's Center (WWC) and one ETIN08 Instructor II position at the Wyoming Medium Correctional Institution (WMC) that were frozen and have had the funding removed. These positions previously provided vocational education and workforce training for inmates at three of our five institutions prior to reentering our communities. As a result of the freezing and defunding of those positions very limited vocational training and job preparation, other than assignment to basic institutional support jobs, has taken place at those institutions.

For example, the positions previously provided college-level certified basic and advanced welding training both at the Wyoming Women's Center (WWC) and Wyoming State Penitentiary (WSP); construction trades training to female inmates at WWC; wood working, carpentry and cabinetry skills training to inmates at WSP; and janitorial, culinary arts, and basic computer and business skills training across the agency. Without these positions, advanced jobs preparation has been negligible. As a result, inmates are returning to our communities without the requisite employment skills necessary to obtain and retain employment capable of supporting self-sufficiency.

About 20% of the inmate population possesses the skill set to be employed in more advanced assignments within the institution, such as cooking, running a printing press, sewing garments, or working in maintenance. The majority of inmates have only basic work skills, however, and inadequate work skill is identified as one of their criminogenic risks. The inability to obtain sustainable employment at a livable wage is also a leading contributor to recidivism and may be a factor in the down turn in offender success rates the agency has seen in the past few years.

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

This request would return funding for these positions and allow the agency to reinstate a viable vocational training and job preparation program for inmates at all five institutions. Viable areas of interest for training include culinary arts and hospitality trades, computer coding, and metal fabrication; all of which are skills in demand by employers within Wyoming.

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

	Object Code	Amount	Funding Source
1	0103 - Salary	\$42,768	100% General Fund
2	0105 - Benefits	\$21,072	100% General Fund
	Total	\$63,840	100% General Fund

C. PERFORMANCE JUSTIFICATION:

This request will assist the Department's performance pertaining to public safety as measured by Performance Measure #5 (The percentage of compliance with correctional audit standards.) and contributes to the overall safety of staff and the public.

GOVERNOR'S RECOMMENDATION

I recommend denial of this exception request as submitted.

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	2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	Governor's Recommended Approp
EXPENDITURES							
SALARIES CLASSIFIED	0103	593,077	0	42,768	42,768	(42,768)	593,077
EMPLOYER PD BENEFITS	0105	158,315	0	10,706	10,706	(10,706)	158,315
EMPLOYER HEALTH INS BENEFITS	0196	142,125	0	10,366	10,366	(10,366)	142,125
RETIREEES INSURANCE	0197	0	0	0	0	0	0
PERSONAL SERVICES	0100	893,517	0	63,840	63,840	(63,840)	893,517
TRAVEL IN STATE	0221	1,356	0	0	0	0	1,356
SUPPLIES	0230	23,688	0	0	0	0	23,688
EDUCA-RECREATNL SUPP	0236	56,851	0	0	0	0	56,851
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	0	0	0	0	83,212
TELECOMMUNICATIONS	0420	0	0	0	0	0	0
CENT. SERV./DATA SERV.	0400	0	0	0	0	0	0
EXPENDITURE TOTALS		976,729	0	63,840	63,840	(63,840)	976,729
SOURCE OF FUNDING							
GENERAL FUND	1001	976,729	0	63,840	63,840	(63,840)	976,729
GENERAL FUND/BRA	G	976,729	0	63,840	63,840	(63,840)	976,729
TOTAL FUNDING		976,729	0	63,840	63,840	(63,840)	976,729
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 CORRECTIONS					Wyoming On Line Financial Codes							
Division Name: EDUCATION					DEPT		DIVISION		UNIT	FUND		APPR
Unit Name: EDUCATION					080		4000		4034	001		400
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								
4028	F	100										
ETVT08		SENIOR VOCATIONAL TRAINER		100		42,768	21,071	63,839	0	0	0	
Total						42,768	21,071	63,839	0	0	0	
Authorized Employees Full Time						1	0	1	0	0	0	

Department Name: DEPARTMENT OF CORRECTIONS Division Name: STATE PENITENTIARY				Department Number: 080 Division Number: 6000			
1 Division Code		2 2019-2020 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Recommended Approp
UNIT							
OFFENDER MANAGEMENT	6011	38,521,103	0	0	0	0	38,521,103
OFFENDER SUPPLIES	6012	1,522,495	0	0	0	0	1,522,495
FACILITY MANAGEMENT	6021	2,710,925	0	0	0	0	2,710,925
FACILITY OPERATIONS	6022	2,186,884	0	0	0	0	2,186,884
ADMINISTRATION	6031	4,829,204	0	0	0	0	4,829,204
FOOD SERVICE	6032	4,816,533	0	0	0	0	4,816,533
PROGRAMMING	6033	2,748,702	0	0	0	0	2,748,702
EDUCATION	6034	1,216,036	0	127,677	127,677	(127,677)	1,216,036
PRISON INDUSTRIES	6061	446,229	0	0	0	0	446,229
TOTAL BY UNIT		58,998,111	0	127,677	127,677	(127,677)	58,998,111
OBJECT SERIES							
PERSONAL SERVICES	0100	51,271,111	0	127,677	127,677	(127,677)	51,271,111
SUPPORTIVE SERVICES	0200	7,454,313	0	0	0	0	7,454,313
CENT. SERV./DATA SERV.	0400	212,057	0	0	0	0	212,057
CONTRACTUAL SERVICES	0900	60,630	0	0	0	0	60,630
TOTAL BY OBJECT SERIES		58,998,111	0	127,677	127,677	(127,677)	58,998,111
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	58,998,111	0	127,677	127,677	(127,677)	58,998,111
TOTAL BY FUNDS		58,998,111	0	127,677	127,677	(127,677)	58,998,111
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		354	0	0	0	0	354
AWEC EMPLOYEE COUNT		2	0	0	0	0	2
TOTAL AUTHORIZED EMPLOYEES		356	0	0	0	0	356

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 1A. SPECIAL REVENUE FUND HISTORY

There is no special revenue in this budget unit.

SECTION 2. SUPPLEMENTAL REQUEST

PRIORITY #3 – FUNDING FOR FROZEN VOCATIONAL EDUCATION POSITIONS

A. EXPLANATION OF REQUEST:

The Wyoming Department of Corrections (WDOC) is requesting funding for four Vocational Education positions. WDOC has three ETVT08 Senior Vocational Trainer positions (2.0 FTE at the Wyoming State Penitentiary (WSP) and 1.0 FTE at the Wyoming Women's Center (WWC) and one ETIN08 Instructor II position at the Wyoming Medium Correctional Institution (WMCi) that were frozen and have had the funding removed. These positions previously provided vocational education and workforce training for inmates at three of our five institutions prior to reentering our communities. As a result of the freezing and defunding of those positions very limited vocational training and job preparation, other than assignment to basic institutional support jobs, has taken place at those institutions.

For example, the positions previously provided college-level certified basic and advanced welding training both at the Wyoming Women's Center (WWC) and Wyoming State Penitentiary (WSP); construction trades training to female inmates at WWC; wood working, carpentry and cabinetry skills training to inmates at WSP; and janitorial, culinary arts, and basic computer and business skills training across the agency. Without these positions, advanced jobs preparation has been negligible. As a result, inmates are returning to our communities without the requisite employment skills necessary to obtain and retain employment capable of supporting self-sufficiency.

About 20% of the inmate population possesses the skill set to be employed in more advanced assignments within the institution, such as cooking, running a printing press, sewing garments, or working in maintenance. The majority of inmates have only basic work skills, however, and inadequate work skill is identified as one of their criminogenic risks. The inability to obtain sustainable employment at a livable wage is also a leading contributor to recidivism and may be a factor in the down turn in offender success rates the agency has seen in the past few years.

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

This request would return funding for these positions and allow the agency to reinstate a viable vocational training and job preparation program for inmates at all five institutions. Viable areas of interest for training include culinary arts and hospitality trades, computer coding, and metal fabrication; all of which are skills in demand by employers within Wyoming.

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

	Object Code	Amount	Funding Source
1	0103 - Salary	\$85,536	100% General Fund
2	0105 - Benefits	\$42,141	100% General Fund
	Total	<u>\$127,677</u>	100% General Fund

C. PERFORMANCE JUSTIFICATION:

This request will assist the Department's performance pertaining to public safety as measured by Performance Measure #5 (The percentage of compliance with correctional audit standards.) and contributes to the overall safety of staff and the public.

GOVERNOR'S RECOMMENDATION

I recommend denial of this exception request as submitted.

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	2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	Governor's Recommended Approp
EXPENDITURES							
SALARIES CLASSIFIED	0103	755,628	0	85,536	85,536	(85,536)	755,628
EMPLOYER PD BENEFITS	0105	191,790	0	21,410	21,410	(21,410)	191,790
EMPLOYER HEALTH INS BENEFITS	0196	212,581	0	20,731	20,731	(20,731)	212,581
RETIREEES INSURANCE	0197	0	0	0	0	0	0
PERSONAL SERVICES	0100	1,159,999	0	127,677	127,677	(127,677)	1,159,999
SUPPLIES	0230	19,475	0	0	0	0	19,475
EDUCA-RECREATNL SUPP	0236	36,562	0	0	0	0	36,562
SUPPORTIVE SERVICES	0200	56,037	0	0	0	0	56,037
EXPENDITURE TOTALS		1,216,036	0	127,677	127,677	(127,677)	1,216,036
SOURCE OF FUNDING							
GENERAL FUND	1001	1,216,036	0	127,677	127,677	(127,677)	1,216,036
GENERAL FUND/BRA	G	1,216,036	0	127,677	127,677	(127,677)	1,216,036
TOTAL FUNDING		1,216,036	0	127,677	127,677	(127,677)	1,216,036
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 CORRECTIONS					Wyoming On Line Financial Codes					
Division Name: EDUCATION					DEPT	DIVISION	UNIT	FUND	APPR	
Unit Name: EDUCATION					080	6000	6034	001	600	
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						
6082	F	100								
ETVT08		SENIOR VOCATIONAL TRAINER		100	42,768	21,071	63,839	0	0	0
6119	F	100								
ETVT08		SENIOR VOCATIONAL TRAINER		100	42,768	21,071	63,839	0	0	0
Total					85,536	42,142	127,678	0	0	0
Authorized Employees Full Time					2	0	2	0	0	0

Department Name: DEPARTMENT OF CORRECTIONS Division Name: WY MEDIUM CORRECTIONAL INSTITUTION				Department Number: 080 Division Number: 9000			
1 Division	Code	2 2019-2020 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Recommended Approp
UNIT							
OFFENDER MANAGEMENT	9011	31,879,284	0	0	0	0	31,879,284
OFFENDER SUPPLIES	9012	1,318,101	0	0	0	0	1,318,101
FACILITY MANAGEMENT	9021	3,339,294	0	0	0	0	3,339,294
FACILITY OPERATIONS	9022	3,108,884	0	0	0	0	3,108,884
ADMINISTRATION	9031	4,508,173	0	0	0	0	4,508,173
FOOD SERVICE	9032	3,521,152	0	0	0	0	3,521,152
PROGRAMMING	9033	4,431,315	0	0	0	0	4,431,315
EDUCATION	9034	1,369,030	0	63,839	63,839	(63,839)	1,369,030
PRISON INDUSTRIES	9061	783,184	0	0	0	0	783,184
TOTAL BY UNIT		54,258,417	0	63,839	63,839	(63,839)	54,258,417
OBJECT SERIES							
PERSONAL SERVICES	0100	46,646,327	0	63,839	63,839	(63,839)	46,646,327
SUPPORTIVE SERVICES	0200	7,348,977	0	0	0	0	7,348,977
CENT. SERV./DATA SERV.	0400	152,719	0	0	0	0	152,719
CONTRACTUAL SERVICES	0900	110,394	0	0	0	0	110,394
TOTAL BY OBJECT SERIES		54,258,417	0	63,839	63,839	(63,839)	54,258,417
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	54,258,417	0	63,839	63,839	(63,839)	54,258,417
TOTAL BY FUNDS		54,258,417	0	63,839	63,839	(63,839)	54,258,417
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		348	0	0	0	0	348
AWEC EMPLOYEE COUNT		1	0	0	0	0	1
TOTAL AUTHORIZED EMPLOYEES		349	0	0	0	0	349

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 1A. SPECIAL REVENUE FUND HISTORY

There is no special revenue in this budget unit.

SECTION 2. SUPPLEMENTAL REQUEST

PRIORITY #3 – FUNDING FOR FROZEN VOCATIONAL EDUCATION POSITIONS

A. EXPLANATION OF REQUEST:

The Wyoming Department of Corrections (WDOC) is requesting funding for four Vocational Education positions. WDOC has three ETVT08 Senior Vocational Trainer positions (2.0 FTE at the Wyoming State Penitentiary (WSP) and 1.0 FTE at the Wyoming Women's Center (WWC) and one ETIN08 Instructor II position at the Wyoming Medium Correctional Institution (WMCI) that were frozen and have had the funding removed. These positions previously provided vocational education and workforce training for inmates at three of our five institutions prior to reentering our communities. As a result of the freezing and defunding of those positions very limited vocational training and job preparation, other than assignment to basic institutional support jobs, has taken place at those institutions.

For example, the positions previously provided college-level certified basic and advanced welding training both at the Wyoming Women's Center (WWC) and Wyoming State Penitentiary (WSP); construction trades training to female inmates at WWC; wood working, carpentry and cabinetry skills training to inmates at WSP; and janitorial, culinary arts, and basic computer and business skills training across the agency. Without these positions, advanced jobs preparation has been negligible. As a result, inmates are returning to our communities without the requisite employment skills necessary to obtain and retain employment capable of supporting self-sufficiency.

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

About 20% of the inmate population possesses the skill set to be employed in more advanced assignments within the institution, such as cooking, running a printing press, sewing garments, or working in maintenance. The majority of inmates have only basic work skills, however, and inadequate work skill is identified as one of their criminogenic risks. The inability to obtain sustainable employment at a livable wage is also a leading contributor to recidivism and may be a factor in the down turn in offender success rates the agency has seen in the past few years.

This request would return funding for these positions and allow the agency to reinstate a viable vocational training and job preparation program for inmates at all five institutions. Viable areas of interest for training include culinary arts and hospitality trades, computer coding, and metal fabrication; all of which are skills in demand by employers within Wyoming.

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

	Object Code	Amount	Funding Source
1	0103 - Salary	\$42,768	100% General Fund
2	0105 - Benefits	\$21,071	100% General Fund
	Total	\$63,839	100% General Fund

C. PERFORMANCE JUSTIFICATION:

This request will assist the Department's performance pertaining to public safety as measured by Performance Measure #5 (The percentage of compliance with correctional audit standards.) and contributes to the overall safety of staff and the public.

GOVERNOR'S RECOMMENDATION

I recommend denial of this exception request as submitted.

Department Name: DEPARTMENT OF CORRECTIONS		Wyoming On Line Financial Codes													
Division Name: WY MEDIUM CORRECTIONAL INSTITUTION		DEPT		DIVISION		UNIT		FUND		APPR					
Unit Name: EDUCATION		080		9000		9034		001		900					
1		2		3		4		5		6		7			
Description		Code		2019-2020 Appropriation Budget Bill		Supplemental Request		Supplemental Position Request		Total Supplemental Request		Governor's Changes		Governor's Recommended Approp	
EXPENDITURES															
SALARIES CLASSIFIED		0103		768,739		0		42,768		42,768		(42,768)		768,739	
EMPLOYER PD BENEFITS		0105		203,918		0		10,705		10,705		(10,705)		203,918	
EMPLOYER HEALTH INS BENEFITS		0196		323,114		0		10,366		10,366		(10,366)		323,114	
RETIREEES INSURANCE		0197		0		0		0		0		0		0	
PERSONAL SERVICES		0100		1,295,771		0		63,839		63,839		(63,839)		1,295,771	
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		0		0		0		0		61,234	
SOFT GOODS&HOUSEKPNG		0237		1,511		0		0		0		0		1,511	
SUPPORTIVE SERVICES		0200		73,259		0		0		0		0		73,259	
EXPENDITURE TOTALS				1,369,030		0		63,839		63,839		(63,839)		1,369,030	
SOURCE OF FUNDING															
GENERAL FUND		1001		1,369,030		0		63,839		63,839		(63,839)		1,369,030	
GENERAL FUND/BRA		G		1,369,030		0		63,839		63,839		(63,839)		1,369,030	
TOTAL FUNDING				1,369,030		0		63,839		63,839		(63,839)		1,369,030	
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 CORRECTIONS				Wyoming On Line Financial Codes									
Division Name: EDUCATION				DEPT		DIVISION		UNIT		FUND		APPR	
Unit Name: EDUCATION				080		9000		9034		001		900	
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							
9056	F	100											
ETIN08		INSTRUCTOR II			100		42,768	21,071	63,839	0	0	0	
Total							42,768	21,071	63,839	0	0	0	
Authorized Employees Full Time							1	0	1	0	0	0	

State of Wyoming

2019-2020

Supplemental Budget Request



Agency 157: District Attorney/Judicial District #7

Prepared for the February 2019 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

A handwritten signature in black ink, appearing to read "Michael A. Blonigen", written over a horizontal line.

Name

Michael A. Blonigen

Title

District Attorney



Budget Division

Department of Administration and Information

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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 Description	Code	2 2019-2020 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Recommended Approp
DIVISION							
ADMINISTRATION	0100	4,114,051	33,039	62,277	95,316	0	4,209,367
TOTAL BY DIVISION		4,114,051	33,039	62,277	95,316	0	4,209,367
OBJECT SERIES							
PERSONAL SERVICES	0100	3,869,933	0	62,277	62,277	0	3,932,210
SUPPORTIVE SERVICES	0200	217,041	21,439	0	21,439	0	238,480
CENT. SERV./DATA SERV.	0400	252	0	0	0	0	252
CONTRACTUAL SERVICES	0900	26,825	11,600	0	11,600	0	38,425
TOTAL BY OBJECT SERIES		4,114,051	33,039	62,277	95,316	0	4,209,367
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	4,114,051	33,039	62,277	95,316	0	4,209,367
TOTAL BY FUNDS		4,114,051	33,039	62,277	95,316	0	4,209,367
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		20	0	1	1	0	21
TOTAL AUTHORIZED EMPLOYEES		20	0	1	1	0	21

Department Name: DISTRICT ATTORNEY/JUD. DIST. #7

Department Number: 157

SECTION 1. 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).

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. 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 Michael A. Blonigen, who was first appointed in 2003 and elected to serve the unfilled portion of the previous officeholder term in 2004. The provisions of Wyoming Statute Sections 9-1-801 through 9-1-811 define the duties and functions of the District Attorney for the Seventh Judicial District. The District Attorney's office is currently comprised of nine full-time Assistant District Attorneys, three full-time Victim/Witness Coordinators, one Office Manager, seven full-time legal assistants, and two Youth Diversion Officers.

The salary of one attorney is presently paid through a program through an annual HIDTA drug prosecution grant. One staff attorney position will continue to be paid out of the annual HIDTA drug prosecution grant monies for the immediate future. The purpose of this program is a cooperative program with the United States Attorney's Office for cross-designation and coordination of cases particularly those involved in investigating and prosecuting large scale methamphetamine and heroin traffickers within Natrona County.

The salaries of the Youth Diversion Officers are paid out of grant monies and represent a combined effort of law enforcement and the school district in the Seventh Judicial District. Although the District Attorney has direct supervisory responsibility over the Youth Diversion Program, which is located in the District Attorney's office, no monies are sought to fund the Youth Diversion Program. The Diversion Officers are law enforcement officers on assignment with the District Attorney's office.

In 2004, the Office of the District Attorney applied for and received grant funding for one of the full-time Victim/Witness Coordinators listed in the Agency Overview. This program is paid on a biennial grant which provides for the salary and all benefits for the caseworker as well as some training monies. Although this position has been added to the Office of the District Attorney for the Seventh Judicial District, there are presently no monies expended out of the base agency budget for the creation and maintenance of this program. This individual is specifically required by the grant to work only on domestic violence and sexual assault cases and has lent considerable assistance in both misdemeanor domestic and felony domestic violence and sexual assault cases in Natrona County.

Duties and Functions: The primary focus of the District Attorney's office is on criminal litigation because this office represents the State of Wyoming in all county misdemeanor cases, all juvenile cases, and all felony cases within the Seventh Judicial District. The District Attorney also is responsible for handling extradition proceedings, revocation proceedings, defending Writs of Habeas Corpus within the district, handling all juvenile delinquencies, abuse and neglect cases and children in need of supervision cases. Further, the District Attorney handles all criminal appeals from Circuit Court to the District Court and handles some proceedings from the District Court to the Supreme Court that arise in the Seventh Judicial District. The District Attorney advises law enforcement agencies on procedural and legal matters, reviews investigations and assists in providing ongoing law enforcement training. Additionally, the District Attorney

Department Name: DISTRICT ATTORNEY/JUD. DIST. #7

Department Number: 157

is mandated by law to be 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. The Office of the District Attorney also assigns one Assistant District Attorney to participate in the misdemeanor drug court program and a new Circuit Court Juvenile Probation Program in cooperation with the Natrona County School District, the Department of Family Services and the Department of Corrections. The Office of the District Attorney acts as a single point of entry for offenders under the age of eighteen (18). This requires substantial participation by the Office of the District Attorney and the office has been instrumental in starting and maintaining the above-referenced programs.

The District Attorney is also responsible for reviewing and litigating requests for restoration of gun rights and expungement of criminal records under recently passed legislative enactments. The District Attorney's office is additionally responsible for issues concerning registered sex offenders within its county. The Office of the District Attorney utilizes a third Victim/Witness person described above, funded by grants, to respond to the growing needs of crime victims within the district and particularly those involved in domestic violence and sexual assault either on a misdemeanor or felony level.

In addition, increased duties in juvenile court has resulted in the shift of office resources. Juvenile Court previously occupied only one full-time attorney's time. Currently, 2 attorney's are required to continue with additional obligations in the juvenile court which have been created by statute and practice. Additionally, these 2 attorney's simultaneously work a caseload with the Circuit Court Juvenile Probation Program. The office will be required to have two full-time Assistant District Attorneys assigned to juvenile matters. The case load in this area continues to grow. More importantly, legislatively created duties require a growing amount of time. Additional demands in the preparation of complex juvenile orders will require additional staff resources.

The Seventh Judicial District, which is comprised solely of the boundaries of Natrona County, and, in conjunction with the First Judicial District, has one of the busiest criminal dockets of all other Judicial Districts in the State of Wyoming with approximately 3,599 cases reviewed and/or prosecuted. In addition, the Crime in Wyoming Annual Report 2016 indicates that Natrona County lists a crime rate of 27.1 crimes per every 1,000 inhabitants of Natrona County. The Seventh Judicial District Court schedules a felony criminal jury trial three to four times monthly and "stacks" 8-12 cases for each trial stack, depending on the number pending on the Court's docket. District Court sentencing and arraignments are held daily, with probation revocation hearings set separately. Juvenile Court is regularly scheduled four mornings per week. Additionally, Juvenile Court requires rapid settings and hearings to cover the mandated 72 hour detention period.

The Natrona County Circuit Court schedules preliminary hearing stacks twice a week, with as many as fifteen to twenty scheduled cases for each preliminary hearing day. Traffic Court is scheduled throughout the week, misdemeanor arraignments are scheduled three mornings per week, orders to show cause and failure to comply hearings are scheduled two days a week, and misdemeanor Circuit Court jury trials are scheduled twice a week on Tuesdays and Thursdays in stacks of 25-30 cases. The staff attorneys also appear at all other arraignments, initial appearances, bond hearings and motion hearings required in the handling of each case. Drug trials are stacked one day per week to minimize the impact on Crime Lab personnel. Bond hearings are held daily. Each of these hearings requires the presence of an attorney from this office. Two attorneys, one victim-witness coordinator and three legal assistants are assigned to the misdemeanor unit. In addition, a large volume of the domestic violence cases are misdemeanors and are handled through a second full-time victim-witness unit coordinator who has been provided to the office by grant money.

The Office of the District Attorney reviews and prosecutes well over 3,000 cases a year. In 2009 there were 508 felonies reviewed and/or prosecuted, 2,153 misdemeanors reviewed and/or prosecuted, 185 juvenile files reviewed and/or prosecuted and 376 "junkier" cases opened. In 2010 there were 443

Department Name: DISTRICT ATTORNEY/JUD. DIST. #7

Department Number: 157

felonies reviewed and/or prosecuted, 2,313 misdemeanors reviewed and/or prosecuted, 183 juvenile cases reviewed and/or prosecuted and 413 "junker" cases opened. In 2011, there were 540 felonies reviewed and/or prosecuted, 2,382 misdemeanors reviewed and/or prosecuted, 144 juvenile files reviewed and/or prosecuted and 395 "junker" files opened. In 2012, there were 556 felonies reviewed and/or prosecuted, 2,508 misdemeanor cases reviewed and/or prosecuted, 157 juvenile files reviewed and/or prosecuted and 378 "junker" files opened. In 2013 there were 580 felonies cases reviewed and/or prosecuted, 2,093 misdemeanor cases reviewed and/or prosecuted, 156 juvenile cases reviewed and/or prosecuted and 408 "junker" cases opened. In 2014 there were 485 felonies cases reviewed and/or prosecuted, 2,320 misdemeanor cases reviewed and/or prosecuted, 161 juvenile cases reviewed and/or prosecuted and 172 "junker" cases opened. The implementation of the Circuit Court Juvenile Probation Program instituted within the past 4 years has resulted in fewer juvenile cases being filed and the high school graduation rate increasing within the boundaries of Natrona County. In 2015 there were 446 felonies reviewed and/or prosecuted, 2,119 misdemeanors reviewed and/or prosecuted and 143 juvenile cases reviewed and/or prosecuted. In 2016, 565 felonies reviewed and/or prosecuted, 2,441 misdemeanors reviewed and/or prosecuted and 149 juvenile cases reviewed and/or prosecuted.

Drug-related felonies and misdemeanors continue to be the fastest growing portion of the District Attorney's Office caseload. Approximately 20% of all felonies filed by the Office of the District Attorney are drug cases. In annual statistics available for 2006, there were 133 drug felonies filed; in 2007 there were 124 drug felonies filed; in 2008 96 drug felonies were filed; for 2009, there were 124 drug felonies filed; for 2010, there were 111 drug felonies filed; in 2011, there were 114 drug felonies filed; in 2012 there were 161 drug felonies filed; in 2013 there were 171 felonies filed; in 2014 there were 158 felonies filed; in 2015 there were 189 felonies filed; and in 2016 there were 233 felonies filed. In addition, the HIDTA unit has initiated 5 federal prosecutions in 2006; 8 federal prosecutions in 2007; 13 federal prosecutions in 2009; 5 federal prosecutions in 2010; for 2011 there were 16 federal prosecutions; in 2012 there were 4 federal prosecutions; in 2013 there were 2 federal prosecutions; in 2014 there were 14 federal prosecutions; in 2015 there were 4 federal prosecutions; and in 2016 there were 12 federal prosecutions. In 2006, there were 587 misdemeanor drug cases processed; in 2007 there were 621 misdemeanor drug cases processed; and in 2008 there were 561 misdemeanor drug cases processed; in 2009 there were 478 misdemeanor drug cases processed; in 2010, there were 542 misdemeanor drug cases processed; in 2011, there were 293 misdemeanor drug cases processed; in 2012 there were 588 misdemeanor drug cases processed; in 2013 there were 576 misdemeanor drug cases processed; in 2014 there were 652 misdemeanor drug cases processed; in 2015 there were 702 misdemeanor drug cases processed; and in 2016 there were 741 misdemeanor drug cases processed.

Supreme Court rules require an attorney be available every Sunday for bond settings by Circuit Court. All charges are now mandated filed within 72 hours of arrest which requires additional staff time in preparing charges in a timely fashion while handling their normal duties. Due to local practice, all charges must be filed by 2:00pm the next business day resulting in increased strains being put on staff.

The Supreme Court advised in the past that the Seventh Judicial District Attorneys office handles roughly 1/3 of the State of Wyoming's criminal caseload. There is little evidence to believe that that has changed in the past few years. Both District Attorney's Offices have been estimated to handle as much as 2/3 of Wyoming's criminal caseload. Additionally, the 7th Judicial District Attorney's Office has in 2011 convicted 191 men and women who were subsequently sentenced to either the Wyoming State Penitentiary or the Wyoming Women's Center; in 2012, 221 men and women were convicted and sentenced to either the Wyoming State Penitentiary or the Wyoming Women's Center; in 2013, 205 men and 33 women were convicted and sentenced to either the Wyoming State Penitentiary or the Wyoming Women's Center; in 2014, 163 males and 29 women were convicted and sentenced to either the Wyoming State Penitentiary or the Wyoming Women's Center; in 2015, 138 males and 44 women were convicted and sentenced to either the Wyoming State Penitentiary or the Wyoming Women's Center; in 2016 157 males and 40 women were convicted and sentenced to either the Wyoming State Penitentiary or the Wyoming Women's Center.

Department Name: DISTRICT ATTORNEY/JUD. DIST. #7

Department Number: 157

- nearly double that of any other county for all three years. Adequate funding of these offices is critical for the proper function of the State's criminal justice system.

Appropriation/Expense Organization: Except for those 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 on Appropriation Organization for budgetary purposes. The providing of a prosecution function is a basic requirement of government. Therefore, funding of this program is necessary.

Revenue Generated: This agency does not generate revenue. Defendant restitution and reimbursement for prosecution and defense costs may result from prosecution, but cannot be tracked or itemized as revenue from this agency.

SECTION 2. DEPT. EXCEPTION REQUEST PRIORITIES

157 - District Attorney Judicial District #7 2019-2020 Supplemental Budget Request									
Priority	Unit #	Description	Department Request		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	0101	Expert Fees	\$11,600	0	\$11,600	\$11,600	\$0	\$0	0
2	0101	Scanners	\$3,939	0	\$3,939	\$3,939	\$0	\$0	0
3	0101	Westlaw Expenses	\$17,500	0	\$17,500	\$17,500	\$0	\$0	0
4	0101	New Position - Legal Assistant	\$62,277	1	\$62,277	\$62,277	\$0	\$0	1
5									
6									
7									
8									
9									
10									
Totals			\$95,316	1	\$95,316	\$95,316	\$0	\$0	1
General Fund			\$95,316						
Federal Funds			\$0						
Other Funds			\$0						
Total Request			\$95,316						

Department Name: DISTRICT ATTORNEY/JUD. DIST. #7 Division Name: ADMINISTRATION				Department Number: 157 Division Number: 0100			
1 Division	Code	2 2019-2020 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Recommended Approp
UNIT ADMINISTRATION	0101	4,114,051	33,039	62,277	95,316	0	4,209,367
TOTAL BY UNIT		4,114,051	33,039	62,277	95,316	0	4,209,367
OBJECT SERIES							
PERSONAL SERVICES	0100	3,869,933	0	62,277	62,277	0	3,932,210
SUPPORTIVE SERVICES	0200	217,041	21,439	0	21,439	0	238,480
CENT. SERV./DATA SERV.	0400	252	0	0	0	0	252
CONTRACTUAL SERVICES	0900	26,825	11,600	0	11,600	0	38,425
TOTAL BY OBJECT SERIES		4,114,051	33,039	62,277	95,316	0	4,209,367
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	4,114,051	33,039	62,277	95,316	0	4,209,367
TOTAL BY FUNDS		4,114,051	33,039	62,277	95,316	0	4,209,367
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		20	0	1	1	0	21
TOTAL AUTHORIZED EMPLOYEES		20	0	1	1	0	21

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 2. SUPPLEMENTAL REQUEST

PRIORITY # 1 - Expert Fees

A. EXPLANATION OF REQUEST: A request is being made for additional funding in the 900 series to bring funding back to the level it was at before budget cuts were implemented in the previous two bienniums. Agency 157 elected to keep all current personnel intact during the budget cuts, thereby being required to remove the funding from other sources, which in this case was the 900 series which is primarily used for bringing witnesses and experts for criminal trials. Other funding was cut from the 200 series as well, which in any other biennium would have been utilized to supplement the 900 series. However, this could not be done and for the first time in the history of the 7th Judicial District Attorney's Office, a request had to be made to the Attorney General's Office for special funding so experts could be acquired for several trials. This was due to the lack of funding in the 900 and 200 series. It is being found that juries are no longer "taking the word" of an attorney and are readily looking for information on many different types of cases by way of experts to help clarify, explain and inform.

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

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

	Object Code	Amount	Funding Source
1	0901	\$11,600	100% General Fund
	Total	\$11,600	100% General Fund

C. PERFORMANCE JUSTIFICATION: Without appropriate funding in the 900 series, the 7th Judicial District Attorney's Office is unable to adequately and sufficiently prosecute high level crimes in Natrona County. With decreased funding, experts cannot be acquired for trials and witnesses cannot be flown in from their place of residence for trials, thereby leaving little room for prosecutorial discretion when it comes to prosecuting high level crimes in Natrona County. Crimes such as Sexual Assaults, Homicides, Aggravated Assaults, Child Abuse, etc. As is the case with any criminal docket, there can be no prediction what cases, what trials and what experts/witnesses will be needed throughout the biennium. A prosecution office must be ready at all times for such cases, and this begins and ends with adequate funding.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request as submitted.

PRIORITY # 2 - Scanners

A. EXPLANATION OF REQUEST: In January 2018, the decision was made to begin giving defense attorney's discovery via electronic means, Google Drive. This has required the Legal Assistants within the office to scan ALL documents into the Drive for dissemination to private attorneys. Currently, the 7th Judicial District Attorney's Office has two copiers/scanners. Over the past eight (8) months, it has been noted that many times employees are waiting in line to either copy or scan documents.

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

	Object Code	Amount	Funding Source
1	0242	\$3,939	100% General Fund
	Total	\$3,939	100% General Fund

C. PERFORMANCE JUSTIFICATION: To ensure the efficiency of the 7th Judicial District Attorney's Office in the providing of discovery in a timely fashion, and to ensure the effectiveness in which the Legal Assistants within the Office utilize their time, individual scanners are being requested to minimize time away from desks and maximize efficiency. In procuring individual scanners for the Legal Assistants, they will require less time away from their desks to scan discovery materials into the Drive. Additionally, by procuring individual scanners for the Legal Assistants, there will be a decrease in the amount of funding needed to purchase paper so that hard copies of discoverable materials can be made. This has already been seen as fact over the past 8 months, paper needs have

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

diminished considerably by implementing this new process. Increased efficiency, decreased time away from work areas and maximizing the funds available are all necessities for the 7th Judicial District Attorney's Office. ETS approval number Budget Exception-2019-2829.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request as submitted.

PRIORITY # 3 - Westlaw Expenses

A. EXPLANATION OF REQUEST: A request for additional/replacement funding is being requested for the 200 series for increased Westlaw expenses. Every year the cost of obtaining materials from Westlaw increases. This amount has not been figured into a budget request for quite some time. Due to budget constraints and cuts from the previous bienniums, funding has been cut short for these expenses, not allowing the attorneys within the 7th Judicial District Attorneys Office the ability to adequately access the areas of review that are needed.

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

	Object Code	Amount	Funding Source
1	0207 - Westlaw Expenses	\$17,500	100% General Fund
	Total	\$17,500	100% General Fund

C. PERFORMANCE JUSTIFICATION: Increased funding for Westlaw expenses is needed as the cost of Westlaw has increased over the years and will continue to increase at the rate of a minimum of 2% a year. Due to this and the fact that funding was decreased in the previous biennium due to cuts, a request is being made to reinstall the funding as it was in the 2013 Biennium.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request as submitted.

PRIORITY # 4 - Legal Assistant Position

A. EXPLANATION OF REQUEST: A request is being made for a new Legal Assistant position. The 7th Judicial District Attorney's Office currently prosecutes in excess of 3,000 cases yearly, with over 3/4 of these being misdemeanors. Currently, there are 3 fulltime felony Legal Assistants assisting 5 felony attorneys, 2 fulltime misdemeanor Legal Assistants assisting 3 misdemeanor attorneys, and 1 Legal Assistant that has both a felony and a misdemeanor caseload. For this individual, the caseload is expansive as she handles roughly 1,000 misdemeanor cases (to include junkers) a year and well over 75 felony cases a year. It is quite difficult for her to efficiently and effectively maintain the caseload she currently has. Therefore, the 7th Judicial District Attorneys Office is requesting funding for one additional misdemeanor Legal Assistant.

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

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

	Object Code	Amount	Funding Source
1	0103 - Salaries	\$41,600	100% General Fund
2	0105 - Employer Paid Benefits	\$10,312	100% General Fund
2	0196 - Employer Health Ins. Benefits	\$10,365	100% General Fund
	Total	\$62,277	100% General Fund

C. PERFORMANCE JUSTIFICATION: One additional Legal Assistant for the misdemeanor unit is being requested to efficiently accommodate the number of misdemeanor criminal cases that are prosecuted through the 7th Judicial District Attorneys Office. By procuring this position, the Office can maintain a high level of efficiency with the current caseload, which is not projected to decrease, but rather increase, even if slightly, over the next several years.

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	2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	Governor's Recommended Approp
EXPENDITURES							
SALARIES-SET BY LAW	0101	199,999	0	0	0	0	199,999
SALARIES CLASSIFIED	0103	2,311,307	0	41,600	41,600	0	2,352,907
EMPLOYER PD BENEFITS	0105	657,223	0	10,312	10,312	0	667,535
EMPLOYER HEALTH INS BENEFITS	0196	701,404	0	10,365	10,365	0	711,769
RETIREEES INSURANCE	0197	0	0	0	0	0	0
PERSONAL SERVICES	0100	3,869,933	0	62,277	62,277	0	3,932,210
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	17,500	0	17,500	0	39,238
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 & SOFTMAINT	0240	8,937	0	0	0	0	8,937
OFFICE EQUIP-FURNISH	0241	0	0	0	0	0	0
DP REPRODUCT OTH EQ	0242	21,143	3,939	0	3,939	0	25,082
MAINTENANCE CONTRACTS EXTERNAL	0292	29,000	0	0	0	0	29,000
SUPPORTIVE SERVICES	0200	217,041	21,439	0	21,439	0	238,480
CENTRAL-SER DATA-SER	0410	252	0	0	0	0	252
TELECOMMUNICATIONS	0420	0	0	0	0	0	0
CENT. SERV./DATA SERV.	0400	252	0	0	0	0	252
PROFESSIONAL FEES	0901	26,825	11,600	0	11,600	0	38,425
CONTRACTUAL SERVICES	0900	26,825	11,600	0	11,600	0	38,425
EXPENDITURE TOTALS		4,114,051	33,039	62,277	95,316	0	4,209,367
SOURCE OF FUNDING							
GENERAL FUND	1001	4,114,051	33,039	62,277	95,316	0	4,209,367
GENERAL FUND/BRA	G	4,114,051	33,039	62,277	95,316	0	4,209,367
TOTAL FUNDING		4,114,051	33,039	62,277	95,316	0	4,209,367
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		20	0	1	1	0	21
TOTAL AUTHORIZED EMPLOYEES		20	0	1	1	0	21

Department Name: DISTRICT ATTORNEY/JUD. DIST. #7					Wyoming On Line Financial Codes					
Division Name: ADMINISTRATION					DEPT	DIVISION	UNIT	FUND	APPR	
Unit Name: ADMINISTRATION					157	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						
L0001	F	100	2018-07-01 00:00:00							
BALG08		LEGAL ASSISTANT		100	41,600	20,677	62,277	41,600	20,677	62,277
Total					41,600	20,677	62,277	41,600	20,677	62,277
Authorized Employees Full Time					1	0	1	1	0	1

State of Wyoming

2019-2020

Supplemental Budget Request



Agency 167: University of Wyoming – Medical Education

Prepared for the February 2019 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 Neil David Theobald

Title UW Vice President, Finance & Admin

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

David L. Jones- Family Residencies/BRAND

Timothy J. Robinson- WWAMI

Craig D. Vaske- WYDENT



Budget Division

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Department Name: UW - MEDICAL EDUCATION							Department Number: 167
1	2	3	4	5	6	7	
Description	Code	2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	Governor's Recommended Approp
DIVISION							
FAMILY MEDICAL RESIDENCY PROGRAM	0100	31,905,028	450,418	277,927	728,345	0	32,633,373
WWAMI MEDICAL EDUCATION	0200	15,598,172	0	0	0	0	15,598,172
DENTAL CONTRACTS	0400	4,490,418	0	0	0	0	4,490,418
NURSING PROGRAM	0500	221,625	0	0	0	0	221,625
ADMINISTRATION	0700	426,254	0	718,127	718,127	0	1,144,381
WWAMI SPACE - LEVEL II	7000	0	0	0	0	0	0
TOTAL BY DIVISION		52,641,497	450,418	996,054	1,446,472	0	54,087,969
OBJECT SERIES							
PERSONAL SERVICES	0100	29,730,500	0	996,054	996,054	0	30,726,554
SUPPORTIVE SERVICES	0200	4,531,581	25,350	0	25,350	0	4,556,931
GRANTS & AID PAYMENT	0600	15,738,263	240,500	0	240,500	0	15,978,763
CAPITAL EXPENDITURES	0700	0	0	0	0	0	0
NON-OPERATING EXPENDITURES	0800	229,861	0	0	0	0	229,861
CONTRACTUAL SERVICES	0900	2,411,292	184,568	0	184,568	0	2,595,860
TOTAL BY OBJECT SERIES		52,641,497	450,418	996,054	1,446,472	0	54,087,969
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	33,051,593	(148,782)	157,487	8,705	0	33,060,298
OTHER FUNDS	Z	19,589,904	599,200	838,567	1,437,767	0	21,027,671
TOTAL BY FUNDS		52,641,497	450,418	996,054	1,446,472	0	54,087,969
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		143	0	1	1	0	144
PART TIME EMPLOYEE COUNT		23	0	0	0	0	23
AWEC EMPLOYEE COUNT		5	0	0	0	0	5
TOTAL AUTHORIZED EMPLOYEES		171	0	1	1	0	172

Department Name: UW - MEDICAL EDUCATION

Department Number: 167

SECTION 1. DEPARTMENT STATUTORY AUTHORITY

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

Department Name: UW - MEDICAL EDUCATION

Department Number: 167

SECTION 2. DEPT. EXCEPTION REQUEST PRIORITIES

167 - UW Medical Education 2019-2020 Supplemental Budget Request									
Priority	Unit #	Description	Department Request		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1.	0101/0102/0701	Replacement of Onetime Funding	\$1,212,096	0	\$1,212,096	\$8,705	\$0	\$1,203,391	0
2.	0701	New CEO Position - Administration Unit	\$234,376	1	\$234,376	\$0	\$0	\$234,376	1
Totals			\$1,446,472	1	\$1,446,472	\$8,705	\$0	\$1,437,767	1
General Fund			\$8,705						
Federal Funds			\$0						
Other Funds			\$1,437,767						
Total Request			\$1,446,472						

Department Name: UW - MEDICAL EDUCATION Division Name: FAMILY MEDICAL RESIDENCY PROGRAM				Department Number: 167 Division Number: 0100			
1 Division	Code	2 2019-2020 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Recommended Approp
UNIT							
UWFMRP- CASPER	0101	17,635,432	450,418	277,927	728,345	0	18,363,777
UWFMRP- CHEYENNE	0102	14,269,596	0	0	0	0	14,269,596
TOTAL BY UNIT		31,905,028	450,418	277,927	728,345	0	32,633,373
OBJECT SERIES							
PERSONAL SERVICES	0100	26,330,471	0	277,927	277,927	0	26,608,398
SUPPORTIVE SERVICES	0200	3,356,770	25,350	0	25,350	0	3,382,120
GRANTS & AID PAYMENT	0600	240,500	240,500	0	240,500	0	481,000
NON-OPERATING EXPENDITURES	0800	229,861	0	0	0	0	229,861
CONTRACTUAL SERVICES	0900	1,747,426	184,568	0	184,568	0	1,931,994
TOTAL BY OBJECT SERIES		31,905,028	450,418	277,927	728,345	0	32,633,373
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	15,379,215	(148,782)	(259,270)	(408,052)	0	14,971,163
SPECIAL REVENUE	SR	16,525,813	599,200	537,197	1,136,397	0	17,662,210
TOTAL BY FUNDS		31,905,028	450,418	277,927	728,345	0	32,633,373
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		133	0	0	0	0	133
PART TIME EMPLOYEE COUNT		18	0	0	0	0	18
TOTAL AUTHORIZED EMPLOYEES		151	0	0	0	0	151

Department Name: UW - MEDICAL EDUCATION
Division Name: FAMILY MEDICAL RESIDENCY PROGRAM
Unit Name: UWFMRP- CASPER

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
167	0100	0101	001	101

SECTION 1. UNIT STATUTORY AUTHORITY

See Department Narrative Statutory Authority.

SECTION 1A. SPECIAL REVENUE FUND HISTORY

	13/14	15/16	17/18	Estimated 19/20	Estimated 21/22
Beginning Balance	434,693	3,050,938	4,318,736	9,830,540*	*
All Expenditures	8,871,509	16,730,599	17,295,045	18,363,777	18,363,777
All Revenue	6,176,258	7,309,894	15,485,913*	10,855,607	10,855,607
Ending	3,050,938	4,318,736	9,830,540*	*	*

Current Balance as of this report- *\$9,830,540 (as of July 2018- received \$4.1M in retro Medicaid payments - no authority to expend) Cash balance information is not provided for 19/20 & 21/22, due to the LSO Select Committee Residency Study and the possibly of obtaining the authority to use the unit's cash balance to replace older medical equipment, address building safety concerns and enhance patient services, with the review and approval from the EHCW.

Statutory Authority- 21-17-101 thru 21-17-115

Fund Description and Restrictions- Clinic Income is generated from payments by patients to the Family Residency Programs for service rendered. The funds are to be used by the Family Residency Programs for general operations and services.

Revenue Sources Codes & Descriptions: 5103- Family Practice Medical SV Fee (clinic income & 340B income)
W202- RES MNT – Medicare (Federal GME income)

Department Name: UW - MEDICAL EDUCATION
 Division Name: FAMILY MEDICAL RESIDENCY PROGRAM
 Unit Name: UWFMRP- CASPER

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 167 0100 0101 001 101

SECTION 2. SUPPLEMENTAL REQUEST

REMOVAL OF FOOTNOTE #2

2. Of this general fund appropriation, four hundred twenty-eight thousand one hundred forty-four dollars (\$428,144.00) and of this other funds appropriation, one million two hundred sixteen thousand six hundred twenty-two dollars (\$1,216,622.00)SR shall only be for the period beginning July 1, 2018 and ending June 30, 2019.

GOVERNOR'S RECOMMENDATION

I recommend removing footnote 2, which renders the first year funding as one time.

1. PRIORITY #1- REPLACEMENT OF ONE-TIME FUNDING

A. EXPLANATION OF REQUEST: In the 2018 Budget Session, only one year of funding was approved for all exception requests, due to a study being conducted by a legislative select committee on the structure of the family medical residencies. The supplemental budget request process has begun, but the committee has not finished concluding their research to provide guidance for the future. Therefore, the Casper Family Medical Residence would like to continue to conduct business as currently established for the 2019 fiscal year.

An increase of \$1,049,845 in special revenue (clinic income) and the transfer of \$259,270 in general fund & \$62,230 in clinic income to Unit 0701- Administration Unit are listed in detail below:

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

	Object Code	Description	Amount	Funding Source
1	0626	340B Pharmacy medication and equipment purchases	240,500	Special Revenue
2	0901	Professional contract with billing consultant	184,568	Special Revenue
3	0103	Salary- 5 Faculty compensation (promotional review)	86,785	Special Revenue
4	0105	Benefits- 5 Faculty compensation (promotional review)	21,026	Special Revenue
5	0201	Real Propty Rep & Mntc. Inflationary Costs	3,100	Special Revenue
6	0202	Equipment Repair & Mntc. Inflationary Costs	1,275	Special Revenue
7	0203	Utilities Inflationary Costs	3,025	Special Revenue
8	0207	Dues & Licenses Inflationary Costs	5,850	Special Revenue

Department Name: UW - MEDICAL EDUCATION

Division Name: FAMILY MEDICAL RESIDENCY PROGRAM

Unit Name: UWFMRP- CASPER

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
167	0100	0101	001	101

9	0235	Medical Supplies Inflationary Costs	11,125	Special Revenue
10	0251	Real Property Repair Inflationary Costs	975	Special Revenue
11	0103	Salary- add on pay 5 obstetrics/pediatric care & 9.2 faculty-adult medicine	200,400	Special Revenue
12	0105	Benefits- add on pay 5 obstetrics/pediatric care & 9.2 faculty-adult medicine	47,996	Special Revenue
13	0103	Salary- 2 Medical Assistants - 1 Case Mgr - 1 Case Mgr. Supervisor	162,000	Special Revenue
14	0105	Benefits- 2 Medical Assistants - 1 Case Mgr - 1 Case Mgr. Supervisor	39,758	Special Revenue
15	0196	Health Insurance- 2 Medical Assistants - 1 Case Mgr - 1 Case Mgr. Supervisor	41,462	Special Revenue
16	0103	Salary - position #1216 transfer to Unit 0701- Adminstration Unit	(200,004)	General Fund
17	0105	Benefits- position #1216 transfer to Unit 0701- Adminstration Unit	(48,901)	General Fund
18	0196	Health Insurance- position #1216 transfer to Unit 0701- Adminstration Unit	(10,365)	General Fund
19	0103	Salary- position #1402 excess funding transfer to Unit 0701- Adminstration Unit	(50,004)	Special Revenue
20	0105	Benefits- position #1402 excess funding transfer to Unit 0701- Adminstration Unit	(12,226)	Special Revenue
		Total	728,345	
			987,615	Medical SV Fees - 5103
			(259,270)	General Fund - 1001

Note: The FTE position 1216 was transferred to unit 0701- Adminstration in the biennium budget, therefore the full-time position count will not reflect the transfer.

C. PERFORMANCE JUSTIFICATION: The additional pay provisions would provide needed support for the UWFMRP-Casper in multiple departments leading to more efficient and productive patient care. We are requesting continuation of funding to allow the Clinics to continue to operate in an efficient manner.

GOVERNOR'S RECOMMENDATION

I recommend approval of this request as submitted. The only request that will be biennialized is the new request for change in salary and benefits to position 1402. With the approval of the remainder of this exception request, I note funding has been provided for the biennium and the remaining requests will not be biennialized in the 2021-2022 budget.

Department Name: UW - MEDICAL EDUCATION Division Name: FAMILY MEDICAL RESIDENCY PROGRAM Unit Name: UWFMRP- CASPER				Wyoming On Line Financial Codes			
		DEPT	DIVISION	UNIT	FUND	APPR	
		167	0100	0101	001	101	
1	2	3	4	5	6	7	
Description	Code	2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	Governor's Recommended Approp
EXPENDITURES							
SALARIES CLASSIFIED	0103	9,855,918	0	199,177	199,177	0	10,055,095
SALARIES OTHER	0104	235,150	0	0	0	0	235,150
EMPLOYER PD BENEFITS	0105	2,430,496	0	47,653	47,653	0	2,478,149
EMPLOYER HEALTH INS BENEFITS	0196	2,009,879	0	31,097	31,097	0	2,040,976
RETIREEES INSURANCE	0197	0	0	0	0	0	0
PERSONAL SERVICES	0100	14,531,443	0	277,927	277,927	0	14,809,370
REAL PROPTY REP & MT	0201	127,100	3,100	0	3,100	0	130,200
EQUIPMENT REP & MNTC	0202	52,275	1,275	0	1,275	0	53,550
UTILITIES	0203	124,025	3,025	0	3,025	0	127,050
COMMUNICATION	0204	87,000	0	0	0	0	87,000
DUES-LICENSES-REGIST	0207	239,850	5,850	0	5,850	0	245,700
ADVERTISING-PROMOT	0208	2,000	0	0	0	0	2,000
MISCELLANEOUS	0210	11,941	0	0	0	0	11,941
TRAVEL IN STATE	0221	67,519	0	0	0	0	67,519
TRAVEL OUT OF STATE	0222	122,848	0	0	0	0	122,848
EMPLOYEE MOVING EXPENSES	0224	7,000	0	0	0	0	7,000
BOARD IN-STATE TRAVEL	0228	20,000	0	0	0	0	20,000
OFFICE SUPPL-PRINTNG	0231	418,500	0	0	0	0	418,500
MTR VEH&AIRPLANE SUP	0233	500	0	0	0	0	500
FOOD FOOD SVC SUPPL	0234	3,000	0	0	0	0	3,000
MEDICAL-LAB SUPPLIES	0235	456,125	11,125	0	11,125	0	467,250
EDUCA-RECREATNL SUPP	0236	33,000	0	0	0	0	33,000
SOFT GOODS&HOUSEKPNG	0237	6,000	0	0	0	0	6,000
OFFICE EQUIP-FURNISH	0241	0	0	0	0	0	0
REAL PROPERTY RENTAL	0251	39,975	975	0	975	0	40,950
SUPPORTIVE SERVICES	0200	1,818,658	25,350	0	25,350	0	1,844,008
GRANT PAYMENTS	0626	240,500	240,500	0	240,500	0	481,000
GRANTS & AID PAYMENT	0600	240,500	240,500	0	240,500	0	481,000
FUND SHIFT - FISCAL	0881	229,861	0	0	0	0	229,861
NON-OPERATING EXPENDITURES	0800	229,861	0	0	0	0	229,861
PROFESSIONAL FEES	0901	814,970	184,568	0	184,568	0	999,538
CONTRACTUAL SERVICES	0900	814,970	184,568	0	184,568	0	999,538
EXPENDITURE TOTALS		17,635,432	450,418	277,927	728,345	0	18,363,777
SOURCE OF FUNDING							
GENERAL FUND	1001	7,767,440	0	(259,270)	(259,270)	0	7,508,170
GENERAL FUND/BRA	G	7,767,440	0	(259,270)	(259,270)	0	7,508,170
FAMILY PRACTICE MEDICAL SV FEE	5103	9,238,718	450,418	537,197	987,615	0	10,226,333
RES MNT - MEDICARE	W202	629,274	0	0	0	0	629,274

Department Name: UW - MEDICAL EDUCATION					Wyoming On Line Financial Codes				
Division Name: FAMILY MEDICAL RESIDENCY PROGRAM					DEPT	DIVISION	UNIT	FUND	APPR
Unit Name: UWFMRP- CASPER					167	0100	0101	001	101
1		2	3	4	5	6	7		
Description	Code	2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	Governor's Recommended Approp		
SPECIAL REVENUE	SR	9,867,992	450,418	537,197	987,615	0	10,855,607		
TOTAL FUNDING		17,635,432	450,418	277,927	728,345	0	18,363,777		
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		72	0	0	0	0	72		
PART TIME EMPLOYEE COUNT		9	0	0	0	0	9		
TOTAL AUTHORIZED EMPLOYEES		81	0	0	0	0	81		

Department Name: UW - MEDICAL EDUCATION Division Name: UWFMRP- CASPER Unit Name: UWFMRP- CASPER					Wyoming On Line Financial Codes					
					DEPT	DIVISION	UNIT	FUND	APPR	
					167	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						
DP0062	X	19	2018-07-01 00:00:00							
OT62		ADD-ON PAY		100	200,400	47,996	248,396	200,400	47,996	248,396
DP0546	X	19	2018-07-01 00:00:00							
UW05		CLINICAL ASST PROFESSOR		100	17,653	4,228	21,881	17,653	4,228	21,881
DP1298	X	19	2018-07-01 00:00:00							
UW05		CLINICAL ASST PROFESSOR		100	17,653	4,228	21,881	17,653	4,228	21,881
DP1376	X	19	2018-07-01 00:00:00							
UW05		CLINICAL ASST PROFESSOR		100	16,813	4,267	21,079	16,813	4,267	21,079
DP1402	X	19	2018-07-01 00:00:00							
UW10		CLINICAL ASST PROFESSOR		100	(50,004)	(12,226)	(62,230)	(50,004)	(12,226)	(62,230)
DP1454	X	19	2018-07-01 00:00:00							
UW12		DIRECTOR/ASSOC PROF		100	31,704	7,593	39,297	31,704	7,593	39,297
DP2258	X	100	2018-07-01 00:00:00							
UW52		MEDICAL ASSISTANT		100	32,500	18,389	50,889	32,500	18,389	50,889
DP2259	X	100	2018-07-01 00:00:00							
UW52		MEDICAL ASSISTANT		100	32,500	18,389	50,889	32,500	18,389	50,889
DP2260	X	100	2018-07-01 00:00:00							
UW53		CASE WORKER		100	45,000	21,383	66,383	45,000	21,383	66,383
DP2261	X	100	2018-07-01 00:00:00							
UW51		CASE MANAGER SUPERVISOR		100	52,000	23,060	75,060	52,000	23,060	75,060
DP4085	X	100	2018-07-01 00:00:00							
UW41		BEHAVIORIST		100	2,963	710	3,673	2,963	710	3,673

Department Name: UW - MEDICAL EDUCATION						Wyoming On Line Financial Codes						
Division Name: UWFMRP- CASPER						DEPT	DIVISION	UNIT	FUND	APPR		
Unit Name: UWFMRP- CASPER						167	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						
TD1216	F	19	2018-07-01 00:00:00									
UW32		DIRECTOR, MED EDUCATION			100		(200,004)	(59,267)	(259,271)	(200,004)	(59,267)	(259,271)
Total												
Authorized Employees Full Time							199,178	78,750	277,928	199,178	78,750	277,928
							(1)	0	(1)	(1)	0	(1)

Department Name: UW - MEDICAL EDUCATION
Division Name: FAMILY MEDICAL RESIDENCY PROGRAM
Unit Name: UWFMRP- CHEYENNE

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
167	0100	0102	001	101

SECTION 1. UNIT STATUTORY AUTHORITY

See Department Narrative Statutory Authority.

SECTION 1A. SPECIAL REVENUE FUND HISTORY

	13/14	15/16	17/18	Estimated 19/20	Estimated 21/22
Beginning Balance	1,123,903	1,878,646	1,510,940	2,114,747*	*
All Expenditures	13,092,921	14,377,324	14,481,641	14,269,596	14,269,596
Special Revenue	3,772,781	3,805,944	5,098,857	6,817,804	6,817,804
Ending	1,878,646	1,510,940	2,114,747*	*	*

Current Balance as of this report- \$2,114,747 (July 2018- received \$1.3M in retro Medicaid payments-no authority to expend) Cash balance information is not provided for 19/20 & 21/22, due to the LSO Select Committee Residency Study and the possibly of obtaining the authority to use the unit's cash balance to replace older medical equipment, address building safety concerns and enhance patient services, with the review and approval from the EHCW.

Statutory Authority- 21-17-101 thru 21-17-115

Fund Description and Restrictions- Clinic Income is generated from payments by patients to the Family Residency Programs for service rendered. The funds are to be used by the Family Residency Programs for general operations and services.

Revenue Sources Codes & Descriptions: 5103- Family Practice Medical SV Fee (Clinic Income & 340B Income)
W202- RES MNT – Medicare (Federal GME Income)

Department Name: UW - MEDICAL EDUCATION
Division Name: FAMILY MEDICAL RESIDENCY PROGRAM
Unit Name: UWFMRP- CHEYENNE

Wyoming On Line Financial Codes
DEPT **DIVISION** **UNIT** **FUND** **APPR**
 167 0100 0102 001 101

SECTION 2. SUPPLEMENTAL REQUEST

1. PRIORITY #1- REPLACEMENT OF ONE-TIME FUNDING

A. EXPLANATION OF REQUEST: In the 2018 Budget Session, only one year of funding was approved for all exception requests, due to a study being conducted by a legislative select committee on the structure of the family medical residencies. The supplemental budget request process has begun, but the committee has not finished concluding their research to provide guidance for the future. Therefore, the Cheyenne Family Medical Residence would like to continue to conduct business as currently established for the 2019 fiscal year.

The increase in special revenue of \$148,782 (Federal GME Income) and the transfer of \$148,782 in general fund to Unit 0701- Administration Unit are listed in detail below:

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

1	Rev 1001	Transfer general fund to cover CFO position and replace w/special revenue	(148,782)	General Fund
2	Rev 5103	Transfer general fund to cover CFO position and replace w/special revenue	<u>148,782</u>	Special Revenue
		Total	-	
			148,782	RES MNT - MEDICARE
			(148,782)	General Fund - 1001

C. PERFORMANCE JUSTIFICATION: The additional pay provisions would provide needed support for the UWFMRP-Cheyenne in multiple departments leading to more efficient and productive patient care. We are requesting continuation of funding to allow the Clinics to continue to operate in an efficient manner.

GOVERNOR'S RECOMMENDATION

I recommend increasing special revenue by \$148,782 and decreasing general fund by \$148,782 as requested in this unit. This will not be biennialized in the 2021-2022 budget.

Department Name: UW - MEDICAL EDUCATION Division Name: FAMILY MEDICAL RESIDENCY PROGRAM Unit Name: UWFMRP- CHEYENNE				Wyoming On Line Financial Codes			
		DEPT	DIVISION	UNIT	FUND	APPR	
		167	0100	0102	001	101	
1	2	3	4	5	6	7	
Description	Code	2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	Governor's Recommended Approp
EXPENDITURES							
SALARIES CLASSIFIED	0103	7,670,352	0	0	0	0	7,670,352
SALARIES OTHER	0104	390,289	0	0	0	0	390,289
EMPLOYER PD BENEFITS	0105	1,943,476	0	0	0	0	1,943,476
EMPLOYER HEALTH INS BENEFITS	0196	1,794,911	0	0	0	0	1,794,911
RETIREEES INSURANCE	0197	0	0	0	0	0	0
PERSONAL SERVICES	0100	11,799,028	0	0	0	0	11,799,028
REAL PROPTY REP & MT	0201	150,895	0	0	0	0	150,895
EQUIPMENT REP & MNTC	0202	135,100	0	0	0	0	135,100
UTILITIES	0203	121,665	0	0	0	0	121,665
COMMUNICATION	0204	204,305	0	0	0	0	204,305
DUES-LICENSES-REGIST	0207	181,300	0	0	0	0	181,300
MISCELLANEOUS	0210	15,280	0	0	0	0	15,280
TRAVEL IN STATE	0221	60,823	0	0	0	0	60,823
TRAVEL OUT OF STATE	0222	91,894	0	0	0	0	91,894
EMPLOYEE MOVING EXPENSES	0224	76,000	0	0	0	0	76,000
BOARD IN-STATE TRAVEL	0228	10,000	0	0	0	0	10,000
OFFICE SUPPL-PRINTNG	0231	122,950	0	0	0	0	122,950
MTR VEH&AIRPLANE SUP	0233	10,800	0	0	0	0	10,800
FOOD FOOD SVC SUPPL	0234	2,100	0	0	0	0	2,100
MEDICAL-LAB SUPPLIES	0235	175,500	0	0	0	0	175,500
EDUCA-RECREATNL SUPP	0236	91,400	0	0	0	0	91,400
SOFT GOODS&HOUSEKPNG	0237	15,500	0	0	0	0	15,500
DP REPRODUCT OTH EQ	0242	0	0	0	0	0	0
MEDICAL-LAB EQUIPMNT	0245	0	0	0	0	0	0
REAL PROPERTY RENTAL	0251	70,000	0	0	0	0	70,000
INSURANCE-BOND PREMS	0254	2,600	0	0	0	0	2,600
SUPPORTIVE SERVICES	0200	1,538,112	0	0	0	0	1,538,112
PROFESSIONAL FEES	0901	932,456	0	0	0	0	932,456
SPECIAL PROJ & SVCS	0903	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	932,456	0	0	0	0	932,456
EXPENDITURE TOTALS		14,269,596	0	0	0	0	14,269,596
SOURCE OF FUNDING							
GENERAL FUND	1001	7,611,775	(148,782)	0	(148,782)	0	7,462,993
GENERAL FUND/BRA	G	7,611,775	(148,782)	0	(148,782)	0	7,462,993
FAMILY PRACTICE MEDICAL SV FEE	5103	6,305,863	0	0	0	0	6,305,863
RES MNT - MEDICARE	W202	351,958	148,782	0	148,782	0	500,740
SPECIAL REVENUE	SR	6,657,821	148,782	0	148,782	0	6,806,603
TOTAL FUNDING		14,269,596	0	0	0	0	14,269,596

Department Name: UW - MEDICAL EDUCATION				Wyoming On Line Financial Codes				
Division Name: FAMILY MEDICAL RESIDENCY PROGRAM				DEPT	DIVISION	UNIT	FUND	APPR
Unit Name: UWFMRP- CHEYENNE				167	0100	0102	001	101
1		2	3	4	5	6	7	
Description	Code	2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	Governor's Recommended Approp	
AUTHORIZED EMPLOYEES								
FULL TIME EMPLOYEE COUNT		61	0	0	0	0	61	
PART TIME EMPLOYEE COUNT		9	0	0	0	0	9	
TOTAL AUTHORIZED EMPLOYEES		70	0	0	0	0	70	

Department Name: UW - MEDICAL EDUCATION Division Name: ADMINISTRATION				Department Number: 167 Division Number: 0700			
1 Division	Code	2 2019-2020 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Recommended Approp
UNIT ADMINISTRATION	0701	426,254	0	718,127	718,127	0	1,144,381
TOTAL BY UNIT		426,254	0	718,127	718,127	0	1,144,381
OBJECT SERIES							
PERSONAL SERVICES	0100	423,754	0	718,127	718,127	0	1,141,881
SUPPORTIVE SERVICES	0200	2,500	0	0	0	0	2,500
TOTAL BY OBJECT SERIES		426,254	0	718,127	718,127	0	1,144,381
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	426,254	0	416,757	416,757	0	843,011
SPECIAL REVENUE	SR	0	0	301,370	301,370	0	301,370
TOTAL BY FUNDS		426,254	0	718,127	718,127	0	1,144,381
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		2	0	1	1	0	3
TOTAL AUTHORIZED EMPLOYEES		2	0	1	1	0	3

Department Name: UW - MEDICAL EDUCATION

Division Name: ADMINISTRATION

Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
167	0700	0701	001	701

SECTION 1. UNIT STATUTORY AUTHORITY

See Department Narrative Statutory Authority.

SECTION 1A. SPECIAL REVENUE FUND HISTORY

No Special Revenue History

SECTION 2. SUPPLEMENTAL REQUEST

REMOVAL OF FOOTNOTE #3

3. Of this general fund appropriation, four hundred twenty-six thousand two hundred fifty-four dollars (\$426,254.00) shall only be for the period beginning July 1, 2018 and ending June 30, 2019. The appropriation subject to this footnote shall not be included in the agency's 2021-2022 standard budget request.

GOVERNOR'S RECOMMENDATION

I recommend removing footnote 3, which renders the first year funding as one time.

1. PRIORITY #1- REPLACEMENT OF ONE-TIME FUNDING DIO

A. EXPLANATION OF REQUEST: In the 2018 Budget Session, only one year of funding was approved for all exception requests, due to a study being conducted by a legislative select committee on the structure of the family medical residencies. The supplemental budget request process has begun, but the committee has not finished concluding their research to provide guidance for the future. Therefore, the new formed Administration Unit would like to continue to conduct business as currently established for the 2019 fiscal year.

The Dean of the College of Health Sciences has been informally responsible for the administration of these programs since the separate agency was created. As part of our efforts to create a more formal structure for the administration and accountability of the Family Medicine Residency Program and its clinics, it was requested that the position of Director of Medical Education be moved from the FMRP-Casper cost center into the new Administrative Unit. The responsibilities of the Director of Medical Education had included, a) oversight of the University's part of WWAMI, and b) serving as Designated Institutional Officer (DIO) for the FMRP, including oversight of Graduate Medical Education to ensure that the role of the Educational Health Center of Wyoming (which oversees the FMRP clinics) meets the educational needs of the Resident Physicians in Family Medicine. Although this position had been referred to as the 'CEO', the position was

Department Name: UW - MEDICAL EDUCATION

Division Name: ADMINISTRATION

Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
167	0700	0701	001	701

in fact the Director of Medical Education, and the responsibilities of the CEO for the Educational Health Center of Wyoming had merely been assigned to the Director of Medical Education.

As a result of the March 2018 site visit from the Health Resources and Services Administration (HRSA), it became clear that combining the roles of Medical Education Director for the FMRP and CEO for the EHCW was not tenable, and would put the designation of Federally Qualified Health Center at risk. Consequently, the administrative position that was transferred to the new Administrative Unit was a combined position: DIO for the FMRP and Chief Medical Officer (CMO) for the FMRP Clinics. The DIO/CMO has oversight of Graduate Medical Education as well as the quality of medical care provided by the Clinical Faculty, clinic staff, and the Family Medicine Resident Physicians. It should be noted that this is a request for continuation of existing funding.

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

	Object Code	Description	Amount	Funding Source
1.	0103	Salary	\$250,008	General Fund 80%/Special Revenue 20%
2.	0105	Benefits	61,821	General Fund 80%/Special Revenue 20%
3.	0196	Health Insurance	23,140	General Fund 80%/Special Revenue 20%
		Total	\$334,969	
			\$267,975	General Fund 1001
			\$66,994	5103- Family Practice Medical SV Fee

C. PERFORMANCE JUSTIFICATION The organization will enhance the ability of Administration unit-0701 to serve the Educational Health Center of Wyoming in providing guidance and unity towards one common goal of educating Wyoming students and providing medical serves to Wyoming citizens.

Note:The FTE position 1216 was transferred from unit 0101- UWFMRP- Casper in the biennium budget, therefore the full-time position count will not reflex the transfer.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request as submitted. With the approval of this exception request, I note funding has been provided for the biennium and the request will not be biennialized in the 2021-2022 budget.

Department Name: UW - MEDICAL EDUCATION

Division Name: ADMINISTRATION

Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
167	0700	0701	001	701

2. PRIORITY #1- REPLACEMENT OF ONE-TIME FUNDING CFO

The Department of Medical Education received approval in the 2018 Budget Session to use existing funds and a position to create a separate administrative unit to be responsible for Medical Education programs, and in particular, the Family Medicine Residency Program and its Clinics. This has helped to clarify the chain of command and authority over the programs and has allowed the Medical Education programs to better share resources and personnel.

A. EXPLANATION OF REQUEST: The Department of Medical Education is requesting the second year of funding -\$148,782 in general fund transferred from unit 0102- Cheyenne Family Medical Residency Program to cover the CFO position, this will allow the EHCW to meet the requests set by our federal granting agency Health Resources and Services Administration (HRSA).

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

	Object Code	Description	Amount	Funding Source
1.	0103	Salary	\$100,400	General Fund transferred from unit 0102
2.	0105	Benefits	24,788	General Fund transferred from unit 0102
3.	0196	Health Insurance	23,594	General Fund transferred from unit 0102
		Total	\$148,782	General Fund - 1001

C. PERFORMANCE JUSTIFICATION: The organization will enhance the ability of Administration unit-0701 to serve the Educational Health Center of Wyoming in providing guidance and unity towards one common goal of educating Wyoming students and providing medical serves to Wyoming citizens.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request as submitted. With the approval of this exception request, I note funding has been provided for the biennium and the request will not be biennialized in the 2021-2022 budget.

3. PRIORITY #2- MEDICAL EDUCATION ORGANIZATION- 1 FULL-TIME POSITION & BENEFITS- CEO (NEW)

The University of Wyoming received approval to use existing funds and a position to create a separate administrative unit to be responsible for Medical Education programs, and in particular, the Family Medicine Residency Program and the Educational Health Center of Wyoming. This has helped to clarify the chain of command and authority over the programs and has allowed the Medical Education programs to better share resources and personnel.

Department Name: UW - MEDICAL EDUCATION

Division Name: ADMINISTRATION

Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
167	0700	0701	001	701

A. EXPLANATION OF REQUEST: In conjunction with the creation of Unit 0701- Administration and the creation of a Chief Financial Officer (CFO) position, the Department of Medical Education is requesting authorization to use \$234,376 in clinic income for the creation of a Chief Executive Officer CEO position. Since the most recent budget request, the Health Resources and Services Administration (HRSA) has specified that the position of CEO for the Educational Health Center of Wyoming cannot overlap with—and must be separate from--University of Wyoming administrative positions. Therefore, it is necessary to separate the position of Designated Institutional Officer for the Family Medicine Residency Program from the position of CEO for the Educational Health Center of Wyoming.

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

	Object Code	Description	Amount	Funding Source
1.	0103	Salary	\$180,000	Special Revenue
2.	0105	Benefits	44,010	Special Revenue
3.	0196	Health Insurance	10,366	Special Revenue
		Total	\$234,376	Medical SV Fees - 5103

C. PERFORMANCE JUSTIFICATION: The organization will enhance the ability of Administration unit-0701 to serve the Educational Health Center of Wyoming in providing guidance and unity towards one common goal of educating Wyoming students and providing medical serves to Wyoming citizens. Further, as per the directive of the Health Resources and Services Administration, it is required that the Educational Health Center of Wyoming be overseen by a CEO that is administratively separate from the University's role in Graduate Medical Education. Consequently, with the administration of Graduate Medical Education having been redesigned effectively, funding for a separate CEO position is requested. Funding for this position would be provided from FMRP clinic revenue.

GOVERNOR'S RECOMMENDATION

I recommend approval of this request as submitted. I further note this request is new and for only one year funding necessitating the biennialization of funding for this request for the CEO position (L0001) in the 2021-2022 budget.

Department Name: UW - MEDICAL EDUCATION		Wyoming On Line Financial Codes													
Division Name: ADMINISTRATION		DEPT		DIVISION		UNIT		FUND		APPR					
Unit Name: ADMINISTRATION		167		0700		0701		001		701					
1		2		3		4		5		6		7			
Description		Code		2019-2020 Appropriation Budget Bill		Supplemental Request		Supplemental Position Request		Total Supplemental Request		Governor's Changes		Governor's Recommended Approp	
EXPENDITURES															
SALARIES CLASSIFIED		0103		315,005		0		530,409		530,409		0		845,414	
EMPLOYER PD BENEFITS		0105		75,443		0		130,164		130,164		0		205,607	
EMPLOYER HEALTH INS BENEFITS		0196		33,306		0		57,554		57,554		0		90,860	
RETIREEES INSURANCE		0197		0		0		0		0		0		0	
PERSONAL SERVICES		0100		423,754		0		718,127		718,127		0		1,141,881	
SUPPLIES		0230		2,500		0		0		0		0		2,500	
SUPPORTIVE SERVICES		0200		2,500		0		0		0		0		2,500	
EXPENDITURE TOTALS				426,254		0		718,127		718,127		0		1,144,381	
SOURCE OF FUNDING															
GENERAL FUND		1001		426,254		0		416,757		416,757		0		843,011	
GENERAL FUND/BRA		G		426,254		0		416,757		416,757		0		843,011	
FAMILY PRACTICE MEDICAL SV FEE		5103		0		0		301,370		301,370		0		301,370	
SPECIAL REVENUE		SR		0		0		301,370		301,370		0		301,370	
TOTAL FUNDING				426,254		0		718,127		718,127		0		1,144,381	
AUTHORIZED EMPLOYEES															
FULL TIME EMPLOYEE COUNT				2		0		1		1		0		3	
TOTAL AUTHORIZED EMPLOYEES				2		0		1		1		0		3	

Department Name: UW - MEDICAL EDUCATION				Wyoming On Line Financial Codes							
Division Name: ADMINISTRATION				DEPT		DIVISION		UNIT	FUND		APPR
Unit Name: ADMINISTRATION				167		0700		0701	001		701
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							
DP0567	X	100	2018-07-01 00:00:00								
UW54		CHIEF FINANCIAL OFFICER		100		100,400	48,382	148,782	100,400	48,382	148,782
L0001	F	19	2018-07-01 00:00:00								
UW32		DIRECTOR, MED EDUCATION		100		180,000	54,376	234,376	180,000	54,376	234,376
TA1216	X	100	2018-07-01 00:00:00								
UW55		DESIGNATED INSTIT. OFFICIAL		80 20		250,008	84,961	334,969	250,008	84,961	334,969
Total						530,408	187,718	718,126	530,408	187,718	718,126
Authorized Employees Full Time						1	0	1	1	0	1

CAPITAL CONSTRUCTION PROJECTS SUMMARY



STATE OF WYOMING

2019-2020

SUPPLEMENTAL BUDGET REQUEST

CAPITAL CONSTRUCTION

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8121 - CORRECTIONS - WY HONOR FARM OLD ADMIN BUILDING DEMO & REBUILD LVL I & II BUDGET REQUEST	50
8140 - CENTRAL WYOMING COLLEGE - AG & ANIMAL SCIENCE FACILITY	51
8141 - CENTRAL WYOMING COLLEGE - AG & ANIMAL SCIENCE FACILITY - NARRATIVE	52
8141 - CENTRAL WYOMING COLLEGE - AG & ANIMAL SCIENCE FACILITY BUDGET REQUEST	54

1. Statutory Authority

Wyoming Statutes 9-5-107 and 9-5-108

				2	3	4
DESCRIPTION	PROJECT NUMBER	PROJECT (UNIT) NAME	UNIT	Total Exception Request	Govenor Net Changes	Governor Recommendation
00227 - CAPITAL CONSTRUCTION PROJECTS	20-007-03	MILITARY - VETERANS STATE SKILLED NURSING FACILITY	8021	14,300,000	0	14,300,000
00227 - CAPITAL CONSTRUCTION PROJECTS	20-041-04	FIRE - WFA LEVEL II STUDY STREET PAVING RENO & ADDITION	8031	300,000	0	300,000
00227 - CAPITAL CONSTRUCTION PROJECTS	20-048-05	HEALTH - VETERAN'S HOME WY RENO - REBUILD LVL I & II	8041	600,000	0	600,000
00227 - CAPITAL CONSTRUCTION PROJECTS	20-057-06	NWC CODY HALL REPAIR & RENOVATION - AUTHORIZATION ONLY	8051	3,000,000	0	3,000,000
00227 - CAPITAL CONSTRUCTION PROJECTS	20-057-07	NWCC HEALTH SCIENCE BUILDING	8061	13,436,209	0	13,436,209
00227 - CAPITAL CONSTRUCTION PROJECTS	20-057-08	NWCC - CULINARY ARTS	8071	4,363,968	0	4,363,968
00227 - CAPITAL CONSTRUCTION PROJECTS	20-057-09	WESTERN - ROCK SPRINGS - MECHANICAL REPAIRS - INFRASTRUCTURE	8081	2,060,000	0	2,060,000
00227 - CAPITAL CONSTRUCTION PROJECTS	20-057-10	NWC - BUDGET EXCEPTION REQUEST FOR FOOTNOTE CHANGE	8091	0	0	0
00227 - CAPITAL CONSTRUCTION PROJECTS	20-080-11	CORRECTIONS - WY MED CORRECTIONS INSTITUTION BUILDING ADDITION	8101	16,200,000	(16,200,000)	0
00227 - CAPITAL CONSTRUCTION PROJECTS	20-080-12	CORRECTIONS - WSP ROOF REPLACEMENT FOR ALL WSP BUILDINGS	8111	4,219,973	0	4,219,973
00227 - CAPITAL CONSTRUCTION PROJECTS	20-080-13	CORRECTIONS - WY HONOR FARM OLD ADMIN BUILDING DEMO & REBUILD LVL I & II	8121	250,000	0	250,000
00227 - CAPITAL CONSTRUCTION PROJECTS	20-057-15	CENTRAL WYOMING COLLEGE - AG & ANIMAL SCIENCE FACILITY	8141	7,853,584	0	7,853,584
TOTAL BY PROJECTS				66,583,734	(16,200,000)	50,383,734
OBJECT SERIES			CODE			
CAPITAL EXPENDITURES			0700	66,583,734	(16,200,000)	50,383,734
TOTAL BY OBJECT SERIES				66,583,734	(16,200,000)	50,383,734
SOURCES OF FUNDING			CODE			
GENERAL FUND/BRA			G	41,880,667	(16,200,000)	25,680,667
PRIVATE REVENUE			PR	15,403,067	0	15,403,067
FEDERAL FUNDS			X	9,300,000	0	9,300,000
TOTAL BY FUNDS				66,583,734	(16,200,000)	50,383,734

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS							DEPT 227
1 Description	Code	2	3	4 Supplemental Request	5 Total Agency Request	6 Governor Changes	7 Governor Recommendation
MILITARY - VETERANS STATE SKILLED NURSING FACILITY	8020	0	0	14,300,000	14,300,000	0	14,300,000
FIRE - WFA LEVEL II STUDY STREET PAVING RENO & ADDITION	8030	0	0	300,000	300,000	0	300,000
HEALTH - VETERAN'S HOME WY RENO - REBUILD LVL I & II	8040	0	0	600,000	600,000	0	600,000
NWC CODY HALL REPAIR & RENOVATION - AUTHORIZATION ONLY	8050	0	0	3,000,000	3,000,000	0	3,000,000
NWCC HEALTH SCIENCE BUILDING	8060	0	0	13,436,209	13,436,209	0	13,436,209
NWCC - CULINARY ARTS	8070	0	0	4,363,968	4,363,968	0	4,363,968
WESTERN - ROCK SPRINGS - MECHANICAL REPAIRS - INFRASTRUCTURE	8080	0	0	2,060,000	2,060,000	0	2,060,000
NWC - BUDGET EXCEPTION REQUEST FOR FOOTNOTE CHANGE	8090	0	0	0	0	0	0
CORRECTIONS - WY MED CORRECTIONS INSTITUTION BUILDING ADDITION	8100	0	0	16,200,000	16,200,000	(16,200,000)	0
CORRECTIONS - WSP ROOF REPLACEMENT FOR ALL WSP BUILDINGS	8110	0	0	4,219,973	4,219,973	0	4,219,973
CORRECTIONS - WY HONOR FARM OLD ADMIN BUILDING DEMO & REBUILD LVL I & II	8120	0	0	250,000	250,000	0	250,000
CENTRAL WYOMING COLLEGE - AG & ANIMAL SCIENCE FACILITY	8140	0	0	7,853,584	7,853,584	0	7,853,584
TOTAL BY UNIT		0	0	66,583,734	66,583,734	(16,200,000)	50,383,734
OBJECT SERIES CAPITAL EXPENDITURES	0700	0	0	66,583,734	66,583,734	(16,200,000)	50,383,734
TOTAL BY OBJECT SERIES		0	0	66,583,734	66,583,734	(16,200,000)	50,383,734
SOURCES OF FUNDING GENERAL FUND/BRA	G	0	0	41,880,667	41,880,667	(16,200,000)	25,680,667
FEDERAL FUNDS	X	0	0	9,300,000	9,300,000	0	9,300,000
PRIVATE REVENUE	PR	0	0	15,403,067	15,403,067	0	15,403,067
TOTAL BY FUNDS		0	0	66,583,734	66,583,734	(16,200,000)	50,383,734

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS							DEPT 227
DIVISION MILITARY - VETERANS STATE SKILLED NURSING FACILITY							DIV NO 8020
1 Division	Code	2	3	4 Supplemental Request	5 Total Agency Request	6 Governor Changes	7 Governor Recommendation
OBJECT SERIES MILITARY - VETERANS STATE SKILLED NURSING FACILITY	8021	0	0	14,300,000	14,300,000	0	14,300,000
TOTAL BY UNIT		0	0	14,300,000	14,300,000	0	14,300,000
OBJECT SERIES CAPITAL EXPENDITURES	0700	0	0	14,300,000	14,300,000	0	14,300,000
TOTAL BY OBJECT SERIES		0	0	14,300,000	14,300,000	0	14,300,000
OBJECT SERIES GENERAL FUND/BRA	G	0	0	5,000,000	5,000,000	0	5,000,000
FEDERAL FUNDS	X	0	0	9,300,000	9,300,000	0	9,300,000
TOTAL BY FUNDS		0	0	14,300,000	14,300,000	0	14,300,000

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
 DIVISION MILITARY - VETERANS STATE SKILLED
 NURSING FACILITY
 UNIT MILITARY - VETERANS STATE SKILLED
 NURSING FACILITY

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 227 8020 8021 C02 C02

1. Capital Construction Request

Military – Veterans State Skilled Nursing Facility - Capital Construction

A. EXPLANATION OF REQUEST:

This request, up to \$5,000,000, will be used as a 35% State loan that shall be used for construction costs to build a Veterans State Skilled Nursing Facility in Wyoming. If approved, the Wyoming Department of Health and the Wyoming Veterans Commission will pursue a grant from the Department of Veterans Affairs (VA) for the additional 65%, approximately \$9,300,000, in construction costs under the VA's State Home Construction Grant Program and submit an initial application for the grant no later than 15 April 2019. Relying on the VA to provide long-term care may not be an adequate approach for the future and the VA is shifting care to state homes as there are 150+ state homes in this country and that number is growing. Building a facility in Wyoming would greatly benefit our Veterans as they would be able to take advantage of VA benefits in the form of per-diem for nursing home care costs of \$107.16 per day. This benefit is only paid if the veteran resides in a Veterans State Nursing Home (currently, no such facility exists in Wyoming, therefore the benefit can't be utilized). Additionally, if a veteran has a service-connected disability rating of 70% or higher, the VA will pay for the contracted cost of care for full nursing home fees, which may reduce state Medicaid costs if a veteran in this category is receiving Medicaid. During the 2018 Budget Session, the Wyoming Legislature passed Senate Enrolled Act 21, which requires the Veterans Commission, Department of Health, and State Construction Department to pursue a Level I and II study for a Veterans State Skilled Nursing Facility and appropriated \$300,000 for this effort. The Level I/II study will be complete at the end of September 2018. These results (type of care and facility, number of beds, locations for consideration, etc.) will be presented to the State Building Commission in October 2018 and then to interim committees in the late fall in preparation of the General Session in early 2019. If approved, we will proceed with a Level III Construction and Operation Plan Study and continue the VA's application process through calendar year 2020.

This funding is Wyoming's investment in the approximate \$14,300,000 (maximum) project for veterans. This will also require establishing a funding line in the operating budget.

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

	Object Code	Amount	Funding Source
1	0701 - Capital Outlay	\$14,300,000	See below
	Total	\$14,300,000	
		\$5,000,000	35% 1001 General Fund
		\$9,300,000	65% 7314 VA State Home Construction Grant

DEPARTMENT	CAPITAL CONSTRUCTION PROJECTS
DIVISION	MILITARY - VETERANS STATE SKILLED NURSING FACILITY
UNIT	MILITARY - VETERANS STATE SKILLED NURSING FACILITY

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
227	8020	8021	C02	C02

C. PERFORMANCE JUSTIFICATION:

Wyoming is the only state that does not have a Veterans State Skilled Nursing Facility which precludes Wyoming Veterans from receiving VA benefits they have earned but cannot receive, such as per-diem to reduce out of pocket costs for nursing care.

STATE CONSTRUCTION DEPARTMENT (SCD) RECOMMENDATION

The SCD recommends approval of \$5,000,000 general fund for construction costs to build a Veterans State Skilled Nursing Facility.

STATE BUILDING COMMISSION (SBC) RECOMMENDATION

The SBC recommends approval of \$5,000,000 general fund and \$9,300,000 of federal funds for the Veterans State Skilled Nursing Facility.

GOVERNOR'S RECOMMENDATION

I recommend approval of \$5,000,000 general fund and \$9,300,000 of federal funds for the Veterans State Skilled Nursing Facility.

DEPARTMENT		CAPITAL CONSTRUCTION PROJECTS			Wyoming On Line Financial Codes			
DIVISION	MILITARY - VETERANS STATE SKILLED NURSING FACILITY			DEPT	DIVISION	UNIT	FUND	APPR
UNIT	MILITARY - VETERANS STATE SKILLED NURSING FACILITY			227	8020	8021	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	14,300,000	14,300,000	0	14,300,000	
CAPITAL EXPENDITURES		0	0	14,300,000	14,300,000	0	14,300,000	
TOTAL BY UNIT		0	0	14,300,000	14,300,000	0	14,300,000	
SOURCES OF FUNDING								
GENERAL FUND	1001	0	0	5,000,000	5,000,000	0	5,000,000	
GENERAL FUND/BRA	G	0	0	5,000,000	5,000,000	0	5,000,000	
64.005 VA STATE HOME CONSTRUCTION GRANT	7314	0	0	9,300,000	9,300,000	0	9,300,000	
FEDERAL FUNDS	X	0	0	9,300,000	9,300,000	0	9,300,000	
TOTAL BY FUNDS		0	0	14,300,000	14,300,000	0	14,300,000	

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS							DEPT 227
DIVISION FIRE - WFA LEVEL II STUDY STREET PAVING RENO & ADDITION							DIV NO 8030
1 Division	Code	2	3	4 Supplemental Request	5 Total Agency Request	6 Governor Changes	7 Governor Recommendation
OBJECT SERIES FIRE - WFA LEVEL II STUDY STREET PAVING RENO & ADDITION	8031	0	0	300,000	300,000	0	300,000
TOTAL BY UNIT		0	0	300,000	300,000	0	300,000
OBJECT SERIES CAPITAL EXPENDITURES	0700	0	0	300,000	300,000	0	300,000
TOTAL BY OBJECT SERIES		0	0	300,000	300,000	0	300,000
OBJECT SERIES GENERAL FUND/BRA	G	0	0	300,000	300,000	0	300,000
TOTAL BY FUNDS		0	0	300,000	300,000	0	300,000

DEPARTMENT	CAPITAL CONSTRUCTION PROJECTS
DIVISION	FIRE - WFA LEVEL II STUDY STREET PAVING RENO & ADDITION
UNIT	FIRE - WFA LEVEL II STUDY STREET PAVING RENO & ADDITION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
227	8030	8031	C02	C02

1. Capital Construction Request

Wyoming Fire Academy - Level II Study: Street Paving/Renovation & Addition

A. EXPLANATION OF REQUEST:

The Wyoming Fire Academy and Department of Fire Prevention & Electrical Safety (DFPES) would like to request a Level II Study on the feasibility of re-paving an existing street located on the facility training grounds, and the addition of another adjacent paved street with a cul-de-sac and fire hydrant. The intent is to have a multiple training approach system at the academy surrounding the buildings and tower. This would provide for advanced firefighter and apparatus operator instruction, a growth in multi-faceted hands-on training capabilities and increased safety in fire response, strategies and tactics. A key benefit to this project would be the improved safety and efficiency of our state's fire service personnel in responding to and mitigating incidents occurring in their jurisdictions.

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

	Object Code	Amount	Funding Source
1	0701 - Capital Outlay	\$300,000	100% 1001
	Total	\$300,000	100% 1001 General Fund

C. PERFORMANCE JUSTIFICATION:

As part of the duties and powers of the State Fire Marshal, Wyoming Statute 35-9-107(a)(iii)(E), states that we shall provide "Coordination, development and implementation of training programs designed to assist fire fighters in all phases of fire prevention and suppression activities...". The requested project to be studied would bring added value to the mandated training programs delivered by the DFPES and allow for complete suppression activities to be conducted where current hindrances exist. These include, but are not limited to, inadequate space for apparatus response, lack of proper approach angles and restricted driver/operator instructional capability. The main objective would be to increase safety for training fire personnel and improving the level of education for the state's firefighters attending the academy. After consultation with the Wyoming State Construction Management Division, the suggested request amount for this study is \$300,000.

STATE CONSTRUCTION DEPARTMENT (SCD) RECOMMENDATION

The SCD recommends approval of \$300,000 general fund for Level II planning.

STATE BUILDING COMMISSION (SBC) RECOMMENDATION

The SBC recommends approval of \$300,000 general fund for the Wyoming Fire Academy - Level II Study: Street Paving/Renovation & Addition.

DEPARTMENT	CAPITAL CONSTRUCTION PROJECTS
DIVISION	FIRE - WFA LEVEL II STUDY STREET PAVING RENO & ADDITION
UNIT	FIRE - WFA LEVEL II STUDY STREET PAVING RENO & ADDITION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
227	8030	8031	C02	C02

GOVERNOR'S RECOMMENDATION

I recommend approval of \$300,000 general fund for the Wyoming Fire Academy - Level II Study: Street Paving/Renovation & Addition.

DEPARTMENT		CAPITAL CONSTRUCTION PROJECTS		Wyoming On Line Financial Codes			
DIVISION		FIRE - WFA LEVEL II STUDY STREET PAVING RENO & ADDITION		DEPT	DIVISION	UNIT	FUND
UNIT		FIRE - WFA LEVEL II STUDY STREET PAVING RENO & ADDITION		227	8030	8031	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	300,000	300,000	0	300,000
CAPITAL EXPENDITURES		0	0	300,000	300,000	0	300,000
TOTAL BY UNIT		0	0	300,000	300,000	0	300,000
SOURCES OF FUNDING							
GENERAL FUND	1001	0	0	300,000	300,000	0	300,000
GENERAL FUND/BRA	G	0	0	300,000	300,000	0	300,000
TOTAL BY FUNDS		0	0	300,000	300,000	0	300,000

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS							DEPT 227
DIVISION HEALTH - VETERAN'S HOME WY RENO - REBUILD LVL I & II							DIV NO 8040
1	2	3	4	5	6	7	
Division	Code		Supplemental Request	Total Agency Request	Governor Changes	Governor Recommendation	
OBJECT SERIES HEALTH - VETERAN'S HOME WY RENO - REBUILD LVL I & II	8041	0	0	600,000	600,000	0	600,000
TOTAL BY UNIT		0	0	600,000	600,000	0	600,000
OBJECT SERIES CAPITAL EXPENDITURES	0700	0	0	600,000	600,000	0	600,000
TOTAL BY OBJECT SERIES		0	0	600,000	600,000	0	600,000
OBJECT SERIES GENERAL FUND/BRA	G	0	0	600,000	600,000	0	600,000
TOTAL BY FUNDS		0	0	600,000	600,000	0	600,000

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
 DIVISION HEALTH - VETERAN'S HOME WY RENO
 - REBUILD LVL I & II
 UNIT HEALTH - VETERAN'S HOME WY RENO
 - REBUILD LVL I & II

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 227 8040 8041 C02 C02

1. Capital Construction Request

Wyoming Department of Health, Veteran's Home of Wyoming (VHW), Buffalo WY, Renovation/Rebuild of the VHW

A. EXPLANATION OF REQUEST:

The Veteran's Home of Wyoming is one of five healthcare facilities operated by the Wyoming Department of Health. The VHW is licensed as an Assisted Living Facility (ALF) with 87,500 square feet and 116 beds serving primarily veterans – and if space allows – dependents of veterans or qualifying non-veterans. The VHW is also classified as a Domiciliary by the US Veterans Administration, thus making it eligible for some federal reimbursement. The facility also receives state general funds and client fees.

In 2012, the State commissioned the development of a Facility Master Plan for the five Department of Health facilities. In 2014, the Wyoming Legislature established a Joint Executive and Legislative Task Force to review the plan and consider the options for the use, populations served and services offered for the five WDH facilities. While the Task Force focused mainly on the Wyoming Life Resource Center and the Wyoming State Hospital, it also recommended the State construct a new domiciliary-level facility based on the green house model, keeping the historic buildings and razing the rest.

The VHW is an aging campus consisting of 16 buildings. The main residential building consists of five (5) service areas built over time. The oldest area started with a residential building built in 1941. The subsequent additions were completed in 1973, 1983 and 2001. The older areas do not fully meet current building codes, clinical standards, and the American with Disabilities Act (ADA) regulations which are most concerning in the 1941 building and 1973 addition. Accessibility and room size in some additions continually present problems and barriers for residents. Further, the age and design of the older areas cannot be modified because of age, structural integrity, and construction type.

Since June 2016, the census has ranged from 66-77 although the facility is licensed for 116. The Master Facility Plan recommends further analysis of the bed need projection for this level of care. The need for further study is also supported by the Veteran's Commission's work to build a skilled nursing facility for veterans which will require some number of the licensed beds already allocated to the VHW by the federal Veteran's Administration.

The WDH is requesting \$600,000 in state general funds for a Level I Reconnaissance and Level II Feasibility Study to further review the options for either renovation or rebuilding the VHW to bring it into compliance with code, ADA requirements and create an environment conducive to improving and maintaining the residents' health and independence. The study is also necessary to provide the state and the Legislature with a reasonable projection of the need for the domiciliary level of care.

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

	Object Code	Amount	Funding Source
1	0701 - Capital Outlay	\$600,000	100% 1001
	Total	\$600,000	100% 1001 General Fund

DEPARTMENT	CAPITAL CONSTRUCTION PROJECTS
DIVISION	HEALTH - VETERAN'S HOME WY RENO - REBUILD LVL I & II
UNIT	HEALTH - VETERAN'S HOME WY RENO - REBUILD LVL I & II

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
227	8040	8041	C02	C02

C. PERFORMANCE JUSTIFICATION:

The Veteran's Home of Wyoming is codified in WY Stat § 25-9-101. It benefits aging or disabled veterans and other qualified residents who need some assistance with daily living tasks. The current residential area consists of several buildings/additions adjoined by hallways. The oldest areas are in need of significant updating to meet accessibility standards; however, because of their age and structural integrity, options are limited and will impact the remaining building. Careful and thoughtful planning will be necessary to determine the long-term feasibility and need for this level of care. The opportunity is to "right-size" the number of necessary beds while creating a flexible space to serve the changing needs of our veterans.

STATE CONSTRUCTION DEPARTMENT (SCD) RECOMMENDATION

The SCD recommends approval of \$600,000 general fund for Level I & II planning.

STATE BUILDING COMMISSION (SBC) RECOMMENDATION

The SBC recommends approval of \$600,000 general fund for this Veteran's Home of Wyoming project.

GOVERNOR'S RECOMMENDATION

I recommend approval of \$600,000 general fund for this Veteran's Home of Wyoming project.

DEPARTMENT		Wyoming On Line Financial Codes					
DIVISION		DEPT					
UNIT		DIVISION					
		UNIT					
		FUND					
		APPR					
		C02					
CAPITAL CONSTRUCTION PROJECTS							
HEALTH - VETERAN'S HOME WY RENO - REBUILD LVL I & II							
HEALTH - VETERAN'S HOME WY RENO - REBUILD LVL 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	0	600,000	600,000	0	600,000
CAPITAL EXPENDITURES		0	0	600,000	600,000	0	600,000
TOTAL BY UNIT		0	0	600,000	600,000	0	600,000
SOURCES OF FUNDING							
GENERAL FUND	1001	0	0	600,000	600,000	0	600,000
GENERAL FUND/BRA	G	0	0	600,000	600,000	0	600,000
TOTAL BY FUNDS		0	0	600,000	600,000	0	600,000

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS							DEPT 227
DIVISION NWC CODY HALL REPAIR & RENOVATION - AUTHORIZATION ONLY							DIV NO 8050
1	2	3	4	5	6	7	
Division	Code		Supplemental Request	Total Agency Request	Governor Changes	Governor Recommendation	
OBJECT SERIES NWC CODY HALL REPAIR & RENOVATION - AUTHORIZATION ONLY	8051	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 PRIVATE REVENUE	PR	0	0	3,000,000	3,000,000	0	3,000,000
TOTAL BY FUNDS		0	0	3,000,000	3,000,000	0	3,000,000

DEPARTMENT	CAPITAL CONSTRUCTION PROJECTS
DIVISION	NWC CODY HALL REPAIR & RENOVATION - AUTHORIZATION ONLY
UNIT	NWC CODY HALL REPAIR & RENOVATION - AUTHORIZATION ONLY

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
227	8050	8051	C02	C02

1. Capital Construction Request

Authorization Only - NWC Cody Hall Repair and Renovation

A. EXPLANATION OF REQUEST:

The Board of Trustees approved the project to repair the water damage to the residence hall and provide limited renovation to the facility originally constructed in 1984. The project is a priority in the college's Facilities Master Plan to maintain the current residence life inventory and is consistent with the college's mission and strategic plan.

Estimates for the Cody Hall Project are approximately \$3,000,000. The Board has approved financing for this project to be paid from auxiliary reserves, student fees and other financial instruments, such as available loans from the Permanent Mineral Trust Fund. The rehabilitated facility will be 32,176 gross square feet with approximately the same assignable square feet of the existing residence hall. The level of involvement from members of the community, our students, and the Northwest College Trustees in the planning process was extraordinary. They provided valuable input for this project and their feedback is represented in the planning documents. The result is a cost-effective design that meets the needs of students, the college and state.

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

	Object Code	Amount	Funding Source
1	0701 - Capital Outlay	\$3,000,000	100% 6307
	Total	\$3,000,000	100% 6307 Other Public Funds

C. PERFORMANCE JUSTIFICATION:

To repair the substantial water damage to the residence hall and provided limited renovations to the facility, this is essential to the success of the college.

STATE CONSTRUCTION DEPARTMENT (SCD) RECOMMENDATION

The SCD recommends approval of \$3,000,000 other public funds for construction.

STATE BUILDING COMMISSION (SBC) RECOMMENDATION

The SBC recommends approval of \$3,000,000 other public funds for Cody Hall renovation and repair.

DEPARTMENT	CAPITAL CONSTRUCTION PROJECTS
DIVISION	NWC CODY HALL REPAIR & RENOVATION - AUTHORIZATION ONLY
UNIT	NWC CODY HALL REPAIR & RENOVATION - AUTHORIZATION ONLY

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
227	8050	8051	C02	C02

GOVERNOR'S RECOMMENDATION

I recommend approval of \$3,000,000 other public funds for Cody Hall renovation and repair.

DEPARTMENT		Wyoming On Line Financial Codes					
DIVISION		DEPT					
UNIT		DIVISION					
		UNIT					
		FUND					
		APPR					
		C02					
CAPITAL CONSTRUCTION PROJECTS							
NWC CODY HALL REPAIR & RENOVATION - AUTHORIZATION ONLY							
NWC CODY HALL REPAIR & RENOVATION - AUTHORIZATION ONLY							
1		2	3	4	5	6	7
Description	Code			Supplemental Request	Total Agency Request	Governor Changes	Governor Recommendation
EXPENDITURES							
CAPITAL OUTLAY	00701	0	0	3,000,000	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							
OTHER PUBLIC SOURCES	6307P	0	0	3,000,000	3,000,000	0	3,000,000
PRIVATE REVENUE	PR	0	0	3,000,000	3,000,000	0	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 NWCC HEALTH SCIENCE BUILDING							DIV NO 8060
1 Division	Code	2	3	4 Supplemental Request	5 Total Agency Request	6 Governor Changes	7 Governor Recommendation
OBJECT SERIES NWCC HEALTH SCIENCE BUILDING	8061	0	0	13,436,209	13,436,209	0	13,436,209
TOTAL BY UNIT		0	0	13,436,209	13,436,209	0	13,436,209
OBJECT SERIES CAPITAL EXPENDITURES	0700	0	0	13,436,209	13,436,209	0	13,436,209
TOTAL BY OBJECT SERIES		0	0	13,436,209	13,436,209	0	13,436,209
OBJECT SERIES GENERAL FUND/BRA	G	0	0	7,038,014	7,038,014	0	7,038,014
PRIVATE REVENUE	PR	0	0	6,398,195	6,398,195	0	6,398,195
TOTAL BY FUNDS		0	0	13,436,209	13,436,209	0	13,436,209

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
 DIVISION NWCC HEALTH SCIENCE BUILDING
 UNIT NWCC HEALTH SCIENCE BUILDING

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 227 8060 8061 C02 C02

1. Capital Construction Request

NWCCD Sheridan College Health and Science Building for Level III Construction

A. EXPLANATION OF REQUEST:

The renovation and expansion of the Health and Science Building will provide the proper classroom and clinical settings for current and expanded health science programs, including dental hygiene, nursing and massage therapy.

In 2016, the Wyoming Community College Commission (WCCC) approved a capital construction request from the Northern Wyoming Community College District (NWCCD) for the remodel and expansion of the Health and Science Building on the Sheridan College Campus. The project was ranked first and subsequently recommended for Level II funding by the Construction Management Division and the State Building Commission. However, the 2017 Wyoming Legislature did not fund the Level II design.

The original construction budget was estimated as \$9,987,048. The updated construction budget is \$12,796,391, an increase of 28%. The reason for this magnitude of an increase is threefold: our original cost per square foot estimates have been refined due to the escalation of construction and other project costs since this building was approved and we added a 5% per year cost escalation, adding one more year of cost escalation due to the delay in funding. We will further refine our cost estimate during Level II design and would not expect the cost to increase any further.

Health science workers are in high demand locally, statewide, regionally, and nationally. With an aging population, health science workers will continue to be in high demand. The dental hygiene and nursing programs receive on average 4 qualified applicants for each space. Sheridan College's dental hygiene program is one of only two in the state. Students also have the opportunity to earn a B.S. in dental hygiene from the University of Wyoming while completing their associate's degree through Sheridan College

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

	Object Code	Amount	Funding Source
1	0701 - Capital Outlay	\$6,398,195	50% 1001
2	0701 - Capital Outlay	\$6,398,195	50% 6307
3	0702 - Contingency Allowance	\$639,819	100% 1001
	Total	13,436,209	
		\$7,038,014	52% 1001 General Fund
		\$6,398,195	48% 6307 Other Public Funds

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
 DIVISION NWCC HEALTH SCIENCE BUILDING
 UNIT NWCC HEALTH SCIENCE BUILDING

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 227 8060 8061 C02 C02

C. PERFORMANCE JUSTIFICATION:

Careers in health science are in high demand locally and statewide, and provide strong wages. This project allows the dental hygiene class to grow from 24 to 28 students in each class and nursing to grow from 28 to 32 students in each class. The renovated space will allow flexibility to provide education in new health science disciplines. High efficiency is achieved in the design by co-locating all health science programs; classrooms and labs and designed with flexibility in mind. There is strong community support for health science programs in Sheridan as evidenced by continuing donations for equipment and faculty by several private foundations.

STATE CONSTRUCTION DEPARTMENT (SCD) RECOMMENDATION

The SCD recommends approval of \$7,038,014 general fund and \$6,398,195 other public funds for Level III design and construction.

STATE BUILDING COMMISSION (SBC) RECOMMENDATION

The SBC recommends approval of \$7,038,014 general fund and \$6,398,195 other public funds for NWCCD Sheridan College Health and Science Building for Level III Construction.

GOVERNOR'S RECOMMENDATION

I recommend approval of \$7,038,014 general fund and \$6,398,195 other public funds for NWCCD Sheridan College Health and Science Building for Level III Construction.

DEPARTMENT		CAPITAL CONSTRUCTION PROJECTS		Wyoming On Line Financial Codes			
DIVISION		NWCC HEALTH SCIENCE BUILDING		DEPT	DIVISION	UNIT	FUND
UNIT		NWCC HEALTH SCIENCE BUILDING		227	8060	8061	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	12,796,390	12,796,390	0	12,796,390
CONTINGENCY ALLOWANCE	00702	0	0	639,819	639,819	0	639,819
CAPITAL EXPENDITURES		0	0	13,436,209	13,436,209	0	13,436,209
TOTAL BY UNIT		0	0	13,436,209	13,436,209	0	13,436,209
SOURCES OF FUNDING							
GENERAL FUND	1001	0	0	7,038,014	7,038,014	0	7,038,014
GENERAL FUND/BRA	G	0	0	7,038,014	7,038,014	0	7,038,014
OTHER PUBLIC SOURCES	6307P	0	0	6,398,195	6,398,195	0	6,398,195
PRIVATE REVENUE	PR	0	0	6,398,195	6,398,195	0	6,398,195
TOTAL BY FUNDS		0	0	13,436,209	13,436,209	0	13,436,209

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS							DEPT 227
DIVISION NWCC - CULINARY ARTS							DIV NO 8070
1	2	3	4	5	6	7	
Division	Code		Supplemental Request	Total Agency Request	Governor Changes	Governor Recommendation	
OBJECT SERIES NWCC - CULINARY ARTS	8071	0	0	4,363,968	4,363,968	0	4,363,968
TOTAL BY UNIT		0	0	4,363,968	4,363,968	0	4,363,968
OBJECT SERIES CAPITAL EXPENDITURES	0700	0	0	4,363,968	4,363,968	0	4,363,968
TOTAL BY OBJECT SERIES		0	0	4,363,968	4,363,968	0	4,363,968
OBJECT SERIES GENERAL FUND/BRA	G	0	0	2,285,888	2,285,888	0	2,285,888
PRIVATE REVENUE	PR	0	0	2,078,080	2,078,080	0	2,078,080
TOTAL BY FUNDS		0	0	4,363,968	4,363,968	0	4,363,968

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
 DIVISION NWCC - CULINARY ARTS
 UNIT NWCC - CULINARY ARTS

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 227 8070 8071 C02 C02

1. Capital Construction Request

NWCCD Sheridan College Culinary Arts Renovation and Expansion Ready for Level II, III & Construction Funding

A. EXPLANATION OF REQUEST:

Capital construction request for the Northern Wyoming Community College District (NWCCD) for the renovation and expansion of the Culinary Arts and Hospitality Management Building in Sheridan. This is a request for 50% state funding and 50% private funding for Level II, Level III and construction.

The existing facilities are not sufficient to allow for certification by the American Culinary Federation (ACF). Such certification requires students have access to cooking stations and sinks, which this building does not have. The food preparation area students are using is a kitchen designed for a catering business that formerly occupied the building.

There is a lack of instructional areas for students in the building. Student instruction is accomplished in two places: First, instruction takes place in the restaurant seating area where there is no technology available and students must crowd around tables designed for restaurant patrons. The second teaching area is in the back of the building and is designed as a receiving area for incoming food preparation items, not for culinary instruction

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

	Object Code	Amount	Funding Source
1	0701 - Capital Outlay	\$2,078,080	50% 1001
2	0701 - Capital Outlay	\$2,078,080	50% 6307
3	0702 - Contingency Allowance	\$207,808	100% 1001
	Total	\$4,363,968	
		\$2,285,888	52% 1001 General Fund
		\$2,078,080	48% 6307 Other Public Funds

C. PERFORMANCE JUSTIFICATION:

This project will allow students access to better practice areas; which are critical in enhancing their hands-on experience, and for competing in culinary competitions such as SkillsUSA. Graduating culinary students would not only be able to obtain their AAS degree, but would also qualify for ACF certification.

STATE CONSTRUCTION DEPARTMENT (SCD) RECOMMENDATION

The SCD recommends approval of \$2,285,888 general fund and \$2,078,080 other public funds for Level II, Level III and construction.

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
DIVISION NWCC - CULINARY ARTS
UNIT NWCC - CULINARY ARTS

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
227	8070	8071	C02	C02

STATE BUILDING COMMISSION (SBC) RECOMMENDATION

The SBC recommends approval of \$2,285,888 general fund and \$2,078,080 other public funds for NWCCD Sheridan College Culinary Arts Renovation and Expansion.

GOVERNOR'S RECOMMENDATION

I recommend approval of \$2,285,888 general fund and \$2,078,080 other public funds for NWCCD Sheridan College Culinary Arts Renovation and Expansion.

DEPARTMENT		CAPITAL CONSTRUCTION PROJECTS		Wyoming On Line Financial Codes			
DIVISION		NWCC - CULINARY ARTS		DEPT	DIVISION	UNIT	FUND
UNIT		NWCC - CULINARY ARTS		227	8070	8071	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	4,156,160	4,156,160	0	4,156,160
CONTINGENCY ALLOWANCE	00702	0	0	207,808	207,808	0	207,808
CAPITAL EXPENDITURES		0	0	4,363,968	4,363,968	0	4,363,968
TOTAL BY UNIT		0	0	4,363,968	4,363,968	0	4,363,968
SOURCES OF FUNDING							
GENERAL FUND	1001	0	0	2,285,888	2,285,888	0	2,285,888
GENERAL FUND/BRA	G	0	0	2,285,888	2,285,888	0	2,285,888
OTHER PUBLIC SOURCES	6307P	0	0	2,078,080	2,078,080	0	2,078,080
PRIVATE REVENUE	PR	0	0	2,078,080	2,078,080	0	2,078,080
TOTAL BY FUNDS		0	0	4,363,968	4,363,968	0	4,363,968

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS							DEPT 227
DIVISION WESTERN - ROCK SPRINGS - MECHANICAL REPAIRS - INFRASTRUCTURE							DIV NO 8080
1 Division	Code	2	3	4 Supplemental Request	5 Total Agency Request	6 Governor Changes	7 Governor Recommendation
OBJECT SERIES WESTERN - ROCK SPRINGS - MECHANICAL REPAIRS - INFRASTRUCTURE	8081	0	0	2,060,000	2,060,000	0	2,060,000
TOTAL BY UNIT		0	0	2,060,000	2,060,000	0	2,060,000
OBJECT SERIES CAPITAL EXPENDITURES	0700	0	0	2,060,000	2,060,000	0	2,060,000
TOTAL BY OBJECT SERIES		0	0	2,060,000	2,060,000	0	2,060,000
OBJECT SERIES GENERAL FUND/BRA	G	0	0	2,060,000	2,060,000	0	2,060,000
TOTAL BY FUNDS		0	0	2,060,000	2,060,000	0	2,060,000

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
 WESTERN - ROCK SPRINGS -
 DIVISION MECHANICAL REPAIRS -
 INFRASTRUCTURE
 WESTERN - ROCK SPRINGS -
 UNIT MECHANICAL REPAIRS -
 INFRASTRUCTURE

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 227 8080 8081 C02 C02

1. Capital Construction Request

Western - Rock Springs - Mechanical Repairs – Infrastructure

A. EXPLANATION OF REQUEST:

The mechanical repair and replacement project is estimated at \$8,000,000.00. Western Wyoming Community College (WWCC) is seeking funding for Level III design and construction/repair. The mechanical, electrical, plumbing and fire suppression systems have been in operation for over 30 years, servicing approximately 750,000 square feet including a majority of the classrooms, offices and support areas at the 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, as well as the safety of staff and students at risk.

WWCC has been experiencing an increasing number of failures in its electrical distribution and HVAC systems over the last few years. With the help of the 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 is requesting \$2 million in general fund to start Phase I of a capital renewal project to replace and update our electrical distribution system. The funds, if approved, would be administered by the Construction Management Division.

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

	Object Code	Amount	Funding Source
1	0701 - Capital Outlay	\$2,000,000	100% 1001
2	0703 - Administrative	\$60,000	100% 1001
	Total	\$2,060,000	100% 1001 General Fund

C. PERFORMANCE JUSTIFICATION:

This funding will allow Western Wyoming Community College to begin repairs and replacement of the electrical distribution system to avoid a catastrophic system failure.

STATE CONSTRUCTION DEPARTMENT (SCD) RECOMMENDATION

The SCD recommends approval of \$2,060,000 general fund for this project.

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
WESTERN - ROCK SPRINGS -
DIVISION MECHANICAL REPAIRS -
INFRASTRUCTURE
WESTERN - ROCK SPRINGS -
UNIT MECHANICAL REPAIRS -
INFRASTRUCTURE

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
227	8080	8081	C02	C02

STATE BUILDING COMMISSION (SBC) RECOMMENDATION

The SBC recommends approval of \$2,060,000 general fund for repairs and replacement of the electical distribution system at Western Wyoming Community College.

GOVERNOR'S RECOMMENDATION

I recommend approval of \$2,060,000 general fund for repairs and replacement of the electical distribution system at Western Wyoming Community College.

DEPARTMENT		Wyoming On Line Financial Codes					
DIVISION		DEPT					
UNIT		DIVISION					
		UNIT					
		FUND					
		APPR					
		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	2,000,000	2,000,000	0	2,000,000
ADMINISTRATIVE COSTS	00703	0	0	60,000	60,000	0	60,000
CAPITAL EXPENDITURES		0	0	2,060,000	2,060,000	0	2,060,000
TOTAL BY UNIT		0	0	2,060,000	2,060,000	0	2,060,000
SOURCES OF FUNDING							
GENERAL FUND	1001	0	0	2,060,000	2,060,000	0	2,060,000
GENERAL FUND/BRA	G	0	0	2,060,000	2,060,000	0	2,060,000
TOTAL BY FUNDS		0	0	2,060,000	2,060,000	0	2,060,000

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS							DEPT 227
DIVISION NWC - BUDGET EXCEPTION REQUEST FOR FOOTNOTE CHANGE							DIV NO 8090
1	2	3	4	5	6	7	
Division	Code		Supplemental Request	Total Agency Request	Governor Changes	Governor Recommendation	
OBJECT SERIES NWC - BUDGET EXCEPTION REQUEST FOR FOOTNOTE CHANGE	8091	0	0	0	0	0	0
TOTAL BY UNIT		0	0	0	0	0	0
OBJECT SERIES CAPITAL EXPENDITURES	0700	0	0	0	0	0	0
TOTAL BY OBJECT SERIES		0	0	0	0	0	0
OBJECT SERIES PRIVATE REVENUE	PR	0	0	0	0	0	0
TOTAL BY FUNDS		0	0	0	0	0	0

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
 DIVISION NWC - BUDGET EXCEPTION REQUEST
 FOR FOOTNOTE CHANGE
 UNIT NWC - BUDGET EXCEPTION REQUEST
 FOR FOOTNOTE CHANGE

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 227 8090 8091 C02 C02

1. Capital Construction Request

Northwest College (NWC) Budget Exception Request for Footnote Change

A. EXPLANATION OF REQUEST:

Northwest College is requesting a budget exception request that eliminates footnote 1 and the reference to PR match on both of its Level II funding appropriations from the 2018 Budget Session. Reference HBO194, Enrolled Act No. 67, Page 16, Section 027, Capital Construction Projects.

Footnote 1, reads: As a condition of this general fund appropriation, the community college to which the funds are appropriated shall expend the entire appropriation of other funds prior to release of any general funds appropriated for purposes of the authorized capital construction project.

During the 2018 budget session Northwest College received Level II funding for two projects. The projects included The Performing Arts Center, \$495,000 General Fund and \$495,000 Other Funds/PR; and The Student Center at \$550,000 General Fund and \$550,000 Other Fund/PR.

NWC has been able to lower the cost of the Level II and no longer requires the PR match to accomplish the study.

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

	Object Code	Amount	Funding Source
1	0701 - Capital Outlay	\$0	100% 1001
	Total	\$0	100% 1001 General Fund

C. PERFORMANCE JUSTIFICATION:

Northwest College believes this footnote shall be eliminated.

STATE CONSTRUCTION DEPARTMENT (SCD) RECOMMENDATION

The SCD recommends to the SBC for the reconsideration of footnote 1.

STATE BUILDING COMMISSION (SBC) RECOMMENDATION

The SBC recommends the Joint Appropriations Committee reconsider footnote 1 pertaining to to the Northwest Community College Performing Arts Center and Student Center.

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
DIVISION NWC - BUDGET EXCEPTION REQUEST
FOR FOOTNOTE CHANGE
UNIT NWC - BUDGET EXCEPTION REQUEST
FOR FOOTNOTE CHANGE

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
227	8090	8091	C02	C02

GOVERNOR'S RECOMMENDATION

I recommend the Joint Appropriations Committee reconsider footnote 1 pertaining to to the Northwest Community College Performing Arts Center and Student Center.

DEPARTMENT		Wyoming On Line Financial Codes					
DIVISION		DEPT					
UNIT		DIVISION					
		UNIT					
		FUND					
		APPR					
		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
CAPITAL EXPENDITURES		0	0	0	0	0	0
TOTAL BY UNIT		0	0	0	0	0	0
SOURCES OF FUNDING							
OTHER PUBLIC SOURCES	6307P	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 CORRECTIONS - WY MED CORRECTIONS INSTITUTION BUILDING ADDITION							DIV NO 8100
1	2	3	4	5	6	7	
Division	Code		Supplemental Request	Total Agency Request	Governor Changes	Governor Recommendation	
OBJECT SERIES CORRECTIONS - WY MED CORRECTIONS INSTITUTION BUILDING ADDITION	8101	0	0	16,200,000	16,200,000	(16,200,000)	0
TOTAL BY UNIT		0	0	16,200,000	16,200,000	(16,200,000)	0
OBJECT SERIES CAPITAL EXPENDITURES	0700	0	0	16,200,000	16,200,000	(16,200,000)	0
TOTAL BY OBJECT SERIES		0	0	16,200,000	16,200,000	(16,200,000)	0
OBJECT SERIES GENERAL FUND/BRA	G	0	0	16,200,000	16,200,000	(16,200,000)	0
TOTAL BY FUNDS		0	0	16,200,000	16,200,000	(16,200,000)	0

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
 CORRECTIONS - WY MED
 DIVISION CORRECTIONS INSTITUTION BUILDING
 ADDITION
 CORRECTIONS - WY MED
 UNIT CORRECTIONS INSTITUTION BUILDING
 ADDITION

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 227 8100 8101 C02 C02

1. Capital Construction Request

Wyoming Department of Corrections - Wyoming Medium Corrections Institution Building Addition

A. EXPLANATION OF REQUEST:

Wyoming Department of Corrections (WDOC) is asking for money to add an addition (Area 17) to the Wyoming Medium Correctional Institution (WMCI) to help accommodate the growing inmate population. WDOC's total bed capacity is 2,435, consisting of 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, corrections 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 2018 submissions. Completion of construction at the end of fiscal year 2020 would allow for all inmates currently being housed in rental space to be returned to WDOC facilities and would also allow for housing the projected population growth through the same period.

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

	Object Code	Amount	Funding Source
1	0701 - Capital Outlay	\$16,200,000	100% 1001
	Total	\$16,200,000	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 recommends approval of \$16,200,000 general fund for construction of the WMCI addition.

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
CORRECTIONS - WY MED
DIVISION CORRECTIONS INSTITUTION BUILDING
ADDITION
CORRECTIONS - WY MED
UNIT CORRECTIONS INSTITUTION BUILDING
ADDITION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
227	8100	8101	C02	C02

STATE BUILDING COMMISSION (SBC) RECOMMENDATION

The SBC recommends approval of \$16,200,000 general fund for a building addition at the Wyoming Medium Corrections Institution.

GOVERNOR'S RECOMMENDATION

I do not concur with the SBC and recommend denial of \$16,200,000 general fund for a building addition at the Wyoming Medium Corrections Institution.

DEPARTMENT		Wyoming On Line Financial Codes					
DIVISION		DEPT					
UNIT		DIVISION					
		UNIT					
		FUND					
		APPR					
		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	16,200,000	16,200,000	(16,200,000)	0
CAPITAL EXPENDITURES		0	0	16,200,000	16,200,000	(16,200,000)	0
TOTAL BY UNIT		0	0	16,200,000	16,200,000	(16,200,000)	0
SOURCES OF FUNDING							
GENERAL FUND	1001	0	0	16,200,000	16,200,000	(16,200,000)	0
GENERAL FUND/BRA	G	0	0	16,200,000	16,200,000	(16,200,000)	0
TOTAL BY FUNDS		0	0	16,200,000	16,200,000	(16,200,000)	0

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS							DEPT 227
DIVISION CORRECTIONS - WSP ROOF REPLACEMENT FOR ALL WSP BUILDINGS							DIV NO 8110
1 Division	Code	2	3	4 Supplemental Request	5 Total Agency Request	6 Governor Changes	7 Governor Recommendation
OBJECT SERIES CORRECTIONS - WSP ROOF REPLACEMENT FOR ALL WSP BUILDINGS	8111	0	0	4,219,973	4,219,973	0	4,219,973
TOTAL BY UNIT		0	0	4,219,973	4,219,973	0	4,219,973
OBJECT SERIES CAPITAL EXPENDITURES	0700	0	0	4,219,973	4,219,973	0	4,219,973
TOTAL BY OBJECT SERIES		0	0	4,219,973	4,219,973	0	4,219,973
OBJECT SERIES GENERAL FUND/BRA	G	0	0	4,219,973	4,219,973	0	4,219,973
TOTAL BY FUNDS		0	0	4,219,973	4,219,973	0	4,219,973

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
 DIVISION CORRECTIONS - WSP ROOF
 REPLACEMENT FOR ALL WSP
 BUILDINGS
 UNIT CORRECTIONS - WSP ROOF
 REPLACEMENT FOR ALL WSP
 BUILDINGS

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 227 8110 8111 C02 C02

1. Capital Construction Request

Wyoming Department of Corrections/Wyoming State Penitentiary - Roof Replacement Project for all WSP Buildings

A. EXPLANATION OF REQUEST:

The Wyoming Department of Corrections (WDOC) is requesting funds to replace the roofs on eight (8) buildings at the Wyoming State Penitentiary (WSP). WSP has eight (8) buildings that need to have the roofs replaced due to age, wear and weather. The roofs are (due to age) beyond their warranties and are starting to leak and create problems within the already failing buildings.

WSP is already in the middle of a water mitigation project (on the ground around the building) to keep the water away from the building and its failing foundations. The project that we propose right now is to remediate the water from the tops of the buildings by relocating the water out past the buildings to help the longevity and future of the buildings that are at WSP. To succeed at pushing the water off the buildings and not into the buildings we need to replace the roofs. The roof systems on all of these buildings are original and are failing.

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

	Object Code	Amount	Funding Source
1	0701 - Capital Outlay	<u>\$4,219,973</u>	100% 1001
	Total	\$4,219,973	100% 1001 General Fund

C. PERFORMANCE JUSTIFICATION:

Wyoming State Penitentiary is trying to mitigate all of the water from around the buildings to stabilize them and allow for future use. To continue the process of water mitigation, we now need to look at the roofs and keep the water from flowing into the buildings from the top. As we seal these building intrusions from the top of the buildings we will effectively increase the longevity of the buildings and the safety and security for the employees and inmates.

STATE CONSTRUCTION DEPARTMENT (SCD) RECOMMENDATION

The SCD recommends approval of \$4,219,973 general fund for construction.

STATE BUILDING COMMISSION (SBC) RECOMMENDATION

The SBC recommends approval of \$4,219,973 general fund for this roof replacement project at the Wyoming State Penitentiary.

DEPARTMENT	CAPITAL CONSTRUCTION PROJECTS
	CORRECTIONS - WSP ROOF
DIVISION	REPLACEMENT FOR ALL WSP
	BUILDINGS
	CORRECTIONS - WSP ROOF
UNIT	REPLACEMENT FOR ALL WSP
	BUILDINGS

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
227	8110	8111	C02	C02

GOVERNOR'S RECOMMENDATION

I recommend approval of \$4,219,973 general fund for this roof replacement project at the Wyoming State Penitentiary.

DEPARTMENT		Wyoming On Line Financial Codes					
DIVISION		DEPT					
UNIT		DIVISION					
		UNIT					
		FUND					
		APPR					
		C02					
CAPITAL CONSTRUCTION PROJECTS							
CORRECTIONS - WSP ROOF REPLACEMENT FOR ALL WSP BUILDINGS							
CORRECTIONS - WSP ROOF REPLACEMENT FOR ALL WSP BUILDINGS							
1		2	3	4	5	6	7
Description	Code			Supplemental Request	Total Agency Request	Governor Changes	Governor Recommendation
EXPENDITURES							
CAPITAL OUTLAY	00701	0	0	4,219,973	4,219,973	0	4,219,973
CAPITAL EXPENDITURES		0	0	4,219,973	4,219,973	0	4,219,973
TOTAL BY UNIT		0	0	4,219,973	4,219,973	0	4,219,973
SOURCES OF FUNDING							
GENERAL FUND	1001	0	0	4,219,973	4,219,973	0	4,219,973
GENERAL FUND/BRA	G	0	0	4,219,973	4,219,973	0	4,219,973
TOTAL BY FUNDS		0	0	4,219,973	4,219,973	0	4,219,973

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS							DEPT 227
DIVISION CORRECTIONS - WY HONOR FARM OLD ADMIN BUILDING DEMO & REBUILD LVL I & II							DIV NO 8120
1 Division	Code	2	3	4 Supplemental Request	5 Total Agency Request	6 Governor Changes	7 Governor Recommendation
OBJECT SERIES CORRECTIONS - WY HONOR FARM OLD ADMIN BUILDING DEMO & REBUILD LVL I & II	8121	0	0	250,000	250,000	0	250,000
TOTAL BY UNIT		0	0	250,000	250,000	0	250,000
OBJECT SERIES CAPITAL EXPENDITURES	0700	0	0	250,000	250,000	0	250,000
TOTAL BY OBJECT SERIES		0	0	250,000	250,000	0	250,000
OBJECT SERIES GENERAL FUND/BRA	G	0	0	250,000	250,000	0	250,000
TOTAL BY FUNDS		0	0	250,000	250,000	0	250,000

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
 CORRECTIONS - WY HONOR FARM
 DIVISION OLD ADMIN BUILDING DEMO &
 REBUILD LVL I & II
 CORRECTIONS - WY HONOR FARM
 UNIT OLD ADMIN BUILDING DEMO &
 REBUILD LVL I & II

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 227 8120 8121 C02 C02

1. Capital Construction Request

Wyoming Department of Corrections - Wyoming Honor Farm Old Administration Building Demo and New Rebuilt Multipurpose Building

A. EXPLANATION OF REQUEST:

Request Level I and Level II planning funding. The current Honor Farm campus is a sprawling complex of numerous buildings outside Riverton, WY. Every inmate works here 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 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	\$250,000	100% 1001
	Total	\$250,000	100% 1001 General Fund

C. PERFORMANCE JUSTIFICATION:

The Honor Farm's 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 greater safety and security of the Wyoming Honor Farm facility, but the general population outside of the correctional facility as well.

STATE CONSTRUCTION DEPARTMENT (SCD) RECOMMENDATION

The SCD recommends approval of \$250,000 general fund for Level I & II planning.

STATE BUILDING COMMISSION (SBC) RECOMMENDATION

The SBC recommends approval of \$250,000 general fund for this demolition and rebuilding project at the Wyoming Honor Farm.

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
DIVISION CORRECTIONS - WY HONOR FARM
 OLD ADMIN BUILDING DEMO &
 REBUILD LVL I & II
 CORRECTIONS - WY HONOR FARM
UNIT OLD ADMIN BUILDING DEMO &
 REBUILD LVL I & II

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
227	8120	8121	C02	C02

GOVERNOR'S RECOMMENDATION

I recommend approval of \$250,000 general fund for this demolition and rebuilding project at the Wyoming Honor Farm.

DEPARTMENT		CAPITAL CONSTRUCTION PROJECTS		Wyoming On Line Financial Codes			
DIVISION		CORRECTIONS - WY HONOR FARM OLD ADMIN BUILDING DEMO & REBUILD LVL I & II		DEPT	DIVISION	UNIT	FUND
UNIT		CORRECTIONS - WY HONOR FARM OLD ADMIN BUILDING DEMO & REBUILD LVL I & II		227	8120	8121	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	250,000	250,000	0	250,000
CAPITAL EXPENDITURES		0	0	250,000	250,000	0	250,000
TOTAL BY UNIT		0	0	250,000	250,000	0	250,000
SOURCES OF FUNDING							
GENERAL FUND	1001	0	0	250,000	250,000	0	250,000
GENERAL FUND/BRA	G	0	0	250,000	250,000	0	250,000
TOTAL BY FUNDS		0	0	250,000	250,000	0	250,000

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS							DEPT 227
DIVISION CENTRAL WYOMING COLLEGE - AG & ANIMAL SCIENCE FACILITY							DIV NO 8140
1 Division	Code	2	3	4 Supplemental Request	5 Total Agency Request	6 Governor Changes	7 Governor Recommendation
OBJECT SERIES CENTRAL WYOMING COLLEGE - AG & ANIMAL SCIENCE FACILITY	8141	0	0	7,853,584	7,853,584	0	7,853,584
TOTAL BY UNIT		0	0	7,853,584	7,853,584	0	7,853,584
OBJECT SERIES CAPITAL EXPENDITURES	0700	0	0	7,853,584	7,853,584	0	7,853,584
TOTAL BY OBJECT SERIES		0	0	7,853,584	7,853,584	0	7,853,584
OBJECT SERIES GENERAL FUND/BRA	G	0	0	3,926,792	3,926,792	0	3,926,792
PRIVATE REVENUE	PR	0	0	3,926,792	3,926,792	0	3,926,792
TOTAL BY FUNDS		0	0	7,853,584	7,853,584	0	7,853,584

DEPARTMENT	CAPITAL CONSTRUCTION PROJECTS
DIVISION	CENTRAL WYOMING COLLEGE - AG & ANIMAL SCIENCE FACILITY
UNIT	CENTRAL WYOMING COLLEGE - AG & ANIMAL SCIENCE FACILITY

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
227	8140	8141	C02	C02

1. Capital Construction Request

Agriculture & Animal Science Facility - Central Wyoming College - Request for Additional Funds

A. EXPLANATION OF REQUEST:

During the 2015 Legislative session, the Legislature approved a request for \$8,000,000 from the Fremont College Community College District (CWC) for the construction of a new Ag & Animal Science Center. Additionally they approved an appropriation of \$325,000 to fund a Level II design which was completed in 2016. During the 2016 Legislative Session, the project was increased and approved for \$10.5 million, with CWC and the State each providing half of the cost. While certainly not intentional, this project was never approved by the Wyoming Community College Commission from the beginning.

The original Level I plan was estimated at \$10.5 million back in 2015. The updated construction budget is \$18,353,584, an increase of 75%. The reasons for this magnitude of an increase are:

1. Historically, the original concept of this facility was to replace the aging CWC Equine Center, therefore the Level I and Level II work was focused on equine needs and thus much of the AG aspect of this project was inadvertently overlooked. To meet the original Level I and Level II AG scope of the project, an Animal Science/Meat space has now been included to the floor plan while keeping within the original footprint size of the building. The CWC AG curriculum will require all majors to take an animal science/meats course as part of the core, so no new programs need to be approved for this facility enhancement. Only existing certificates and degrees are altered. The focus on meats at CWC throughout the curriculum follows the State's ENDOW and other initiatives to support more local meat processing to capture value-added revenues and jobs. Currently, CWC and local leaders have a draft plan for a new USDA slaughter facility. Also, CWC has a USDA-inspected Jerky producer in its business park.
2. Our original cost per square foot estimates have been refined due to the escalation of construction and other project cost (the tariff and trade wars have caused great uncertainty within the construction industry) since this building was approved.
3. We have worked with the Architect and used their financial model to better estimate construction and its related cost.
4. We added a 5% per year inflation escalation, a 5% construction contingency and a 15% design/bid contingency (total of \$3.5 million).

It is important to note that the original square footage as defined in the Level II study has not been increased. We will further refine our estimate during Level III design and would not expect the cost to increase any further.

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

	Object Code	Amount	Funding Source
1	0701 - Capital Outlay	\$7,853,581	
	Total	\$7,853,581	
		\$3,926,792	50% General Fund

DEPARTMENT	CAPITAL CONSTRUCTION PROJECTS
DIVISION	CENTRAL WYOMING COLLEGE - AG & ANIMAL SCIENCE FACILITY
UNIT	CENTRAL WYOMING COLLEGE - AG & ANIMAL SCIENCE FACILITY

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
227	8140	8141	C02	C02

\$3,926,792 50% 6307 Other Public Funds

C. PERFORMANCE JUSTIFICATION:

Under Wyoming Statute 21-18-802 (d) (v) (C), if the increase in square footage and the increase in construction cost have increased the total cost of an approved project beyond 10% cost threshold, it requires additional approval by the Wyoming Community College Commission (WCCC) This project increase has been taken to the WCCC has been approved to move forward to the State Building Commission (SBC) for its recommendation.

STATE CONSTRUCTION DEPARTMENT (SCD) RECOMMENDATION

The SCD recommends approval of \$3,926,792 of General Fund and \$3,926,792 of other public funds for construction.

STATE BUILDING COMMISSION (SBC) RECOMMENDATION

The SBC recommends approval of \$3,926,792 of general fund and \$3,926,792 other public funds for construction of the Agriculture & Animal Science Facility at Central Wyoming College.

GOVERNOR'S RECOMMENDATION

I recommend approval of \$3,926,792 of general fund and \$3,926,792 other public funds for construction of the Agriculture & Animal Science Facility at Central Wyoming College.

DEPARTMENT		Wyoming On Line Financial Codes					
DIVISION		DEPT		DIVISION	UNIT	FUND	APPR
UNIT		227		8140	8141	C02	C02
CAPITAL CONSTRUCTION PROJECTS							
CENTRAL WYOMING COLLEGE - AG & ANIMAL SCIENCE FACILITY							
CENTRAL WYOMING COLLEGE - AG & ANIMAL SCIENCE FACILITY							
1	2	3	4	5	6	7	
Description	Code		Supplemental Request	Total Agency Request	Governor Changes	Governor Recommendation	
EXPENDITURES							
CAPITAL OUTLAY	00701	0	7,853,584	7,853,584	0	7,853,584	
CAPITAL EXPENDITURES		0	7,853,584	7,853,584	0	7,853,584	
TOTAL BY UNIT		0	7,853,584	7,853,584	0	7,853,584	
SOURCES OF FUNDING							
GENERAL FUND	1001	0	3,926,792	3,926,792	0	3,926,792	
GENERAL FUND/BRA	G	0	3,926,792	3,926,792	0	3,926,792	
OTHER PUBLIC SOURCES	6307P	0	3,926,792	3,926,792	0	3,926,792	
PRIVATE REVENUE	PR	0	3,926,792	3,926,792	0	3,926,792	
TOTAL BY FUNDS		0	7,853,584	7,853,584	0	7,853,584	