

## Alvarez and Marsal Efficiency Recommendations and Savings Estimates

Recommendation	Agency	Portfolio	Total 5 Year (estimated)		21 - 22 Biennium (estimated)				21 - 22 Total Savings/ Avoidance Est. (\$000s)	ROI	Risk	
			PV Net Savings (\$000s)	PV Investment (\$000s)	State - Savings (\$000s)	State - Avoidance (\$000s)	Local - Savings (\$000s)	Local - Avoidance (\$000s)				
<b>PMO</b>												
Program Management Office FY2019	Governor		\$0.00	(\$777.07)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0	1.00
Program Management Office FY2020	Governor		\$0.00	(\$1,216.16)	(\$105.31)	\$0.00	\$0.00	\$0.00	\$0.00	(\$105.31)	0.0	1.33
<b>Technology Integration</b>												
ISV (Independent Software Vendors)	ETS		\$3,554.05	(\$195.50)	\$1,713.27	\$0.00	\$0.00	\$0.00	\$0.00	\$1,713.27	18.2	3.67
MNS (Managed Network Services)	ETS		\$806.47	(\$478.62)	\$705.40	\$0.00	\$0.00	\$0.00	\$0.00	\$705.40	1.7	8.67
EUC (End User Experience Services)	ETS		\$1,376.31	(\$469.53)	\$221.45	\$0.00	\$0.00	\$0.00	\$0.00	\$221.45	2.9	8.67
EVV (Electronic Visit Verification)	Health		\$1,715.55	(\$382.22)	\$1,065.88	\$0.00	\$0.00	\$0.00	\$0.00	\$1,065.88	4.5	3.67
eSignature	ETS		\$1,182.07	(\$739.39)	\$188.14	\$457.57	\$0.00	\$0.00	\$0.00	\$645.71	1.6	4.00
Discovery Unit	Revenue/Audit		\$6,419.90	(\$2,149.96)	\$3,865.79	\$0.00	\$0.00	\$0.00	\$0.00	\$3,865.79	3.0	6.00
Aerial Photography	Revenue		\$9,104.27	(\$3,165.68)	\$0.00	\$0.00	\$5,580.43	\$0.00	\$0.00	\$5,580.43	2.9	3.67
<b>Strategic Sourcing</b>	A&I		\$16,695.62	(\$1,645.30)	\$8,753.28	\$0.00	\$0.00	\$0.00	\$0.00	\$8,753.28	10.1	5.33
<b>K-12 Shared Service Centers</b>												
Federal Funds (Education)	WDE		\$2,878.45	(\$186.60)	\$0.00	\$0.00	\$2,044.75	\$0.00	\$0.00	\$2,044.75	15.4	3.00
School Food and Nutrition	WDE		\$7,583.12	(\$834.88)	\$1,175.07	\$0.00	\$2,530.81	\$0.00	\$0.00	\$3,705.88	9.1	3.33
Consolidated Benefit Plan	WDE		\$10,661.44	(\$748.18)	\$0.00	\$0.00	\$1,887.18	\$1,705.40	\$0.00	\$3,592.58	14.2	8.00
Cooperative Purchasing Plans	WDE		\$10,556.05	(\$1,957.10)	\$0.00	\$0.00	\$6,782.92	\$0.00	\$0.00	\$6,782.92	5.4	5.33
Regional Shared Service Centers	WDE		(\$788.53)	(\$4,514.24)	\$0.00	\$0.00	\$496.82	\$0.00	\$0.00	\$496.82	-0.2	6.67
<b>Medicaid Funding for School Based Services</b>	WDH/WDE		\$33,706.90	(\$1,160.93)	\$0.00	\$0.00	\$16,474.10	\$0.00	\$0.00	\$16,474.10	29.0	3.00
<b>Shared Services for State Agencies</b>												
Span of Control	A&I		\$6,253.38	(\$669.78)	\$2,435.99	\$812.00	\$0.00	\$0.00	\$0.00	\$3,247.98	9.3	6.67
Phase II Recommendations (minus SPOC)	A&I		\$14,295.31	(\$1,531.13)	\$7,424.93	\$0.00	\$0.00	\$0.00	\$0.00	\$7,424.93	9.3	6.67
Motor Pool: Expansion	A&I		\$747.29	(\$477.77)	\$60.08	\$400.52	\$0.00	\$0.00	\$0.00	\$460.60	1.6	3.67
Surplus Assets	A&I		\$3,870.27	(\$273.92)	(\$321.44)	\$0.00	\$0.00	\$0.00	\$0.00	(\$321.44)	14.1	3.00
<b>Organizational Line of Service</b>				\$0.00								
Governor's Grants Office	Governor		\$12,030.73	(\$477.77)	\$6,373.75	\$0.00	\$0.00	\$0.00	\$0.00	\$6,373.75	25.2	2.67
Employee Benefits	A&I		\$19,447.13	(\$238.88)	\$5,001.26	\$5,001.26	\$0.00	\$0.00	\$0.00	\$10,002.51	81.4	7.67
WYDOT - All Recommendations	WYDOT		\$472.93	\$0.00	\$153.58	\$49.85	\$0.00	\$0.00	\$0.00	\$203.43	0.0	3.67
Workers Comp	WFS		\$1,357.58	\$0.00	\$0.00	\$16.07	\$0.00	\$0.00	\$0.00	\$16.07	0.0	1.67
Enhanced Performance Auditing	Audit		\$745.03	(\$911.60)	\$164.18	\$383.09	\$0.00	\$0.00	\$0.00	\$547.28	0.8	3.67
Occupational Safety Program	WFS		\$1,095.90	(\$151.93)	\$0.00	\$596.00	\$0.00	\$0.00	\$0.00	\$596.00	7.2	4.33
Preventative Maintenance Program	Facilities (A&I/SBC)		\$3,824.72	(\$518.71)	\$103.95	\$1,975.12	\$0.00	\$0.00	\$0.00	\$2,079.07	7.4	4.00
Consolidated Debt Recovery	Revenue		\$2,450.67	(\$340.06)	\$1,138.03	\$0.00	\$0.00	\$0.00	\$0.00	\$1,138.03	7.2	3.33
Statewide Recreational Licensing System	G&F		\$1,432.90	(\$85.53)	\$154.30	\$617.22	\$0.00	\$0.00	\$0.00	\$771.52	16.8	2.33
Governor's Cabinet	Governor		\$4,899.59	(\$761.17)	\$2,595.99	\$0.00	\$0.00	\$0.00	\$0.00	\$2,595.99	6.4	7.00

## Alvarez and Marsal Efficiency Recommendations and Savings Estimates

Recommendation	Agency	Portfolio	Total 5 Year (estimated)		21 - 22 Biennium (estimated)				21 - 22 Total Savings/ Avoidance Est. (\$000s)	ROI	Risk
			PV Net Savings (\$000s)	PV Investment (\$000s)	State - Savings (\$000s)	State - Avoidance (\$000s)	Local - Savings (\$000s)	Local - Avoidance (\$000s)			
Ideas Festival	Governor		\$832.29	(\$38.22)	\$256.01	\$256.01	\$0.00	\$0.00	\$512.02	21.8	1.67
Reimbursement Accuracy	Health		\$15,865.80	(\$334.44)	\$7,535.35	\$0.00	\$0.00	\$0.00	\$7,535.35	47.4	3.67
Telehealth	Health		\$405.22	(\$342.13)	\$57.22	\$171.65	\$0.00	\$0.00	\$228.87	1.2	4.33
Indian Health Services	Health		\$7,982.55	(\$195.50)	\$3,210.02	\$0.00	\$0.00	\$0.00	\$3,210.02	40.8	6.00
Home and Community Based Services	Health		\$10,075.40	(\$733.14)	\$1,960.23	\$2,301.14	\$0.00	\$0.00	\$4,261.37	13.7	5.00
Auditors (Hired)	Audit		\$7,901.32	(\$434.94)	\$3,445.12	\$0.00	\$0.00	\$0.00	\$3,445.12	18.2	1.67
Auditors (Not Yet Hired)	Audit		\$10,314.25	(\$1,074.98)	\$4,467.12	\$0.00	\$0.00	\$0.00	\$4,467.12	9.6	1.67
Collections (Hired)	Revenue		\$9,876.65	(\$434.94)	\$4,306.40	\$0.00	\$0.00	\$0.00	\$4,306.40	22.7	2.00
Collections (Not Yet Hired)	Revenue		\$18,049.94	(\$1,504.98)	\$7,817.46	\$0.00	\$0.00	\$0.00	\$7,817.46	12.0	2.00
Corrections: Substance Abuse	DOC		\$966.53	(\$4,391.93)	\$0.00	\$521.13	\$0.00	\$0.00	\$521.13	0.2	4.67
Span of Control - Org LOS	A&I		\$4,203.35	(\$586.51)	\$329.30	\$987.89	\$0.00	\$0.00	\$1,317.19	7.2	7.00
Consolidation of Boards and Commissions	Governor		\$1,005.08	(\$97.75)	\$429.67	\$143.22	\$0.00	\$0.00	\$572.89	10.3	6.00
<b>Other Areas</b>											
Transparency	Auditor		\$41.14	(\$440.31)	\$0.00	\$205.30	\$0.00	\$0.00	\$205.30	0.1	4.67
Phase 1 -- Electronic Pension Payments	WRS		\$1,428.34	\$0.00	\$0.00	\$551.51	\$0.00	\$0.00	\$551.51	0.0	3.67
Phase 1 -- Direct Employee Deposits	WRS		\$2,949.55	\$0.00	\$0.00	\$1,371.95	\$0.00	\$0.00	\$1,371.95	0.0	4.33
<b>Total Potential</b>			<b>\$270,272.56</b>	<b>(\$37,669.40)</b>	<b>\$76,681.49</b>	<b>\$16,818.49</b>	<b>\$35,797.02</b>	<b>\$1,705.40</b>	<b>\$131,002.40</b>		

## Preliminary Portfolio of Efficiency Recommendations

Recommendation	Agency	Portfolio	Total 5 Year (estimated)		21 - 22 Biennium (estimated)				21 - 22 Total Savings/ Avoidance Est. (\$000s)	ROI	Risk	Comment
			PV Net Savings (\$000s)	PV Investment (\$000s)	State - Savings (\$000s)	State - Avoidance (\$000s)	Local - Savings (\$000s)	Local - Avoidance (\$000s)				
<b>PMO</b>												
PMO FY2019	Governor	X	\$0.00	(\$777.07)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0	1.00	The PMO should be established and operated within state government ("in-house"), with no other conditions for its implementation or deadline for its conclusion.
<b>Technology Integration</b>												
ISV (Independent Software Vendors)	ETS	X	\$3,554.05	(\$195.50)	\$1,713.27	\$0.00	\$0.00	\$0.00	\$1,713.27	18.2	3.67	
EVV (Electronic Visit Verification)	Health	X	\$1,715.55	(\$382.22)	\$1,065.88	\$0.00	\$0.00	\$0.00	\$1,065.88	4.5	3.67	<sup>1</sup>
<b>Strategic Sourcing</b>	A&I	X	\$16,695.62	(\$1,645.30)	\$8,753.28	\$0.00	\$0.00	\$0.00	\$8,753.28	10.1	5.33	
Federal Funds (Education)	WDE	X	\$2,878.45	(\$186.60)	\$0.00	\$0.00	\$2,044.75	\$0.00	\$2,044.75	15.4	3.00	
<b>Medicaid Funding for School Based Services</b>	WDH/WDE	X	\$33,706.90	(\$1,160.93)	\$0.00	\$0.00	\$16,474.10	\$0.00	\$16,474.10	29.0	3.00	<sup>1</sup>
<b>Shared Services for State Agencies</b>												
Span of Control	A&I	X	\$6,253.38	(\$669.78)	\$2,435.99	\$812.00	\$0.00	\$0.00	\$3,247.98	9.3	6.67	<sup>1</sup>
Phase II Recommendations (minus SPOC)	A&I	X	\$14,295.31	(\$1,531.13)	\$7,424.93	\$0.00	\$0.00	\$0.00	\$7,424.93	9.3	6.67	
Motor Pool: Expansion	A&I	X	\$747.29	(\$477.77)	\$60.08	\$400.52	\$0.00	\$0.00	\$460.60	1.6	3.67	
Surplus Assets	A&I	X	\$3,870.27	(\$273.92)	(\$321.44)	\$0.00	\$0.00	\$0.00	(\$321.44)	14.1	3.00	
<b>Organizational Line of Service</b>				\$0.00								
Governor's Grants Office	Governor	X	\$12,030.73	(\$477.77)	\$6,373.75	\$0.00	\$0.00	\$0.00	\$6,373.75	25.2	2.67	
Employee Benefits	A&I	X	\$19,447.13	(\$238.88)	\$5,001.26	\$5,001.26	\$0.00	\$0.00	\$10,002.51	81.4	7.67	
Ideas Festival	Governor	X	\$832.29	(\$38.22)	\$256.01	\$256.01	\$0.00	\$0.00	\$512.02	21.8	1.67	This recommendation should be renamed (example: Innovations Festival)
Reimbursement Accuracy	Health	X	\$15,865.80	(\$334.44)	\$7,535.35	\$0.00	\$0.00	\$0.00	\$7,535.35	47.4	3.67	
Auditors (Hired)	Audit	X	\$7,901.32	(\$434.94)	\$3,445.12	\$0.00	\$0.00	\$0.00	\$3,445.12	18.2	1.67	<sup>1</sup>
Auditors (Not Yet Hired)	Audit	X	\$10,314.25	(\$1,074.98)	\$4,467.12	\$0.00	\$0.00	\$0.00	\$4,467.12	9.6	1.67	<sup>1</sup>
Collections (Hired)	Revenue	X	\$9,876.65	(\$434.94)	\$4,306.40	\$0.00	\$0.00	\$0.00	\$4,306.40	22.7	2.00	
Collections (Not Yet Hired)	Revenue	X	\$18,049.94	(\$1,504.98)	\$7,817.46	\$0.00	\$0.00	\$0.00	\$7,817.46	12.0	2.00	
<b>Total Recommended</b>			<b>\$178,034.95</b>	<b>(\$11,839.36)</b>	<b>\$60,334.47</b>	<b>\$6,469.79</b>	<b>\$18,518.86</b>	<b>\$0.00</b>	<b>\$85,323.11</b>			

<sup>1</sup> State implementation has already begun through legislative and/or executive authorization.