WYOMING STATE BUDGET

2023-2024 SUPPLEMENTAL

"The sun is shining, the fields are ready. We need to make some hay."

Submitted for the Legislative Session- January 2023
Mark Gordon, Governor
November 18, 2022

STATE OF WYOMING
2023-2024 SUPPLEMENTAL BUDGET
67th LEGISLATIVE SESSION

TABLE OF CONTENTS

	TAB
Governor's Budget Message	MESSAGE
Fiscal Profile	PROFILE
Readers' Guide	GUIDE

DEPARTMENT BUDGET REQUESTS

DEPARTMENT	TAB
Office of the Governor	001
Department of Administration and Information	006
Wyoming Military Department	007
Department of Revenue	011
Attorney General	015
Department of Environmental Quality	020
Department of Audit	021
Public Service Commission	023
State Parks and Cultural Resources	024
State Construction Department	027
State Engineer	037
Pari-Mutuel Commission	038
Department of Health	048
Community College Commission	057
State Lands and Investment	060
Wyoming Tourism Board	066
University of Wyoming	067
Retirement System	072
Wyoming Department of Enterprise Technology Services	077
Mental Health Professions Licensing Board	078
Department of Corrections	080
Wyoming Business Council	085
Wyoming Energy Authority	090
County and Prosecuting Attorneys	160

CAPITAL CONSTRUCTION

Capital Construction	CAP CON

GOVERNOR'S BUDGET MESSAGE

To the Members of the 66th Wyoming Legislature,

By all accounts, the winter of 1886-1887 was a complete bust. The snow caught livestock producers, accustomed to plentiful winter grass, completely unprepared. Thousands of cattle and sheep died, and ranchers learned the value of laying in hay for winter feed. Truth be told, grazing pressure on the rangelands of Wyoming had been increasing for a few years, putting herds at greater risk. Coming out of that winter, many operations went bust, and tensions soared between large and small outfits, cattle and sheep, and all because, in good times, folks had forgotten that plenty could become want in the blink of an eye.

Wyoming ranchers know the value of hay and how a good crop can mean the difference between keeping a herd and having to sell it. Bumper crops are not guaranteed. Significant fluctuations can occur from year to year depending on management, soil fertility, and–most importantly–moisture. Good years mostly coincide with good rainfall and mountain snowpack. Bad years attend drought. So it's important that ranchers make hay while conditions are right and set aside excess for poorer times in the future.

Such is Wyoming's current economic situation. A remarkable combination of factors contributed to the favorable revenues Wyoming is currently experiencing. Still, the economic headwinds we have faced over the last decade have not abated. We still have an administration in Washington openly adverse to the very core industries that have built our state and made us the best state in the Union for taxes. We are also experiencing the highest inflation in nearly forty years, and the medicine used to cure it is almost worse than the disease itself.

The Biden Administration has chosen to spend down our national oil reserve in a smoke-and-mirrors attempt to reduce gasoline prices at the pump instead of allowing producers to access federal lease sales to increase supply. That action shorts both consumers and Wyoming since no royalties or bonus bids are paid for releases from the oil reserve. Furthermore, the Biden Administration's misguided and shallow attempt to engineer investments in energy production away from those same industries makes their futures more brittle.

Raising interest rates to beat back inflation hurts borrowers, mortgagors, and, ultimately, communities. One only has to look back to the dark days of the 1980s to understand the economic havoc that high-interest rates can wreak on the very industries that support our state–all of them. Still, this has been a relatively good year–certainly better than we could have expected–and our situation affords us the opportunity to be fiscally responsible and to set aside a meaningful amount of savings for when forecasts and circumstances are not so sunny. We have the opportunity to invest in ourselves and our future, fortify our operations, benefit our most vulnerable populations, and set our state up for success.

With this letter, I am submitting a proposed supplemental budget for the end of the 2023-24 biennium. In keeping with my expressed promise of living within our means, this proposed supplemental budget ensures the State of Wyoming measures its expenditures, aligning them with her needs more

than her wants, not only for now but for years to come. Nevertheless, this proposal heeds both the challenges and opportunities of the moment to use the blessings of a serendipitous harvest to better position our state for the generations that are paying for it.

Almost all of our fields have produced handsomely this year, from minerals to tourism, to agriculture, to finance. As a consequence, Wyoming's rainy day fund is at a level never before seen in our history, with over $2 billion available. Our permanent trust funds are also healthy and returning more income to the state–offsetting the taxes citizens would otherwise have to pay–so we can afford and need to put some of this excess hay in our barn for future years.

I recognize that the strong revenues come because our energy and mineral industries remain strong and essential to Wyoming. This year we have also seen meaningful steps taken toward a more diverse and hence, less volatile economy. Now is emphatically not the time to rest on our laurels or enjoy the sun; this is the time when our labors can bear significant fruit, benefitting Wyoming citizens for years to come.

Fortunately, Wyoming is seeing that diversification happening. Revenues from sectors other than oil, gas, and coal are growing. Ten years ago, coal, oil and natural gas made up 60 percent of the total local and state assessed valuation; now, it is 40 percent. Similarly, a decade ago, 33 percent of Wyoming's GDP came from mining, which includes oil and gas; now, it is 15 percent. Our state is becoming more resilient, and we must keep this progress going and make our communities stronger.

Let me be clear–we are not abandoning the industries that built our schools and communities and got Wyoming to where it is today. In fact, this budget will help fortify the energy and mining industries and help them successfully grow into a changing marketplace. This supplemental budget proposes we amplify our reinvestment in our energy and minerals economy while also helping to support the private sector's ongoing diversification through investments.

Some of that investment must be in the resources that protect Wyoming's interests in water, federal lands, and overreach of the federal government, as well as girding ourselves for potential actions that may come our way from other states. Wyoming must control her destiny, and that takes resources. As Governor, I will continue to fight misguided federal policies that are causing harm to all the sectors of Wyoming's economy–from agriculture to forest management, to resource extraction and wildlife management to irresponsible medical strategies and improper educational mandates.

In all of that, we cannot lose sight of our responsibility to keep taxes low and to assure that those most threatened by inflation find relief. We must not sidestep these challenges, which is why I propose extending our property tax relief program in this supplemental budget and helping those on fixed incomes deal with the increasing cost of owning a home. We must also work to address the complexities of mental illness and suicide, which impact so many of our youth, our veterans, and our farmers. I propose using some of the dollars Wyoming folks have paid in federal taxes to augment our efforts to address mental illness and suicide.

Sadly we cannot ignore inflationary pressures and are thus compelled to adjust budgets accordingly. If we do not, we cannot pay for healthcare or address the added construction cost of approved facilities. We will not be able to retain or recruit teachers, law enforcement, nurses, snowplow drivers and all the many other professionals who keep us safe and provide the services we depend on in Wyoming.

These are truly pivotal times for Wyoming. Times when we must both protect what we have and make the best use of the opportunities before us to set our state, ourselves, and our successors up for a brighter future. Wyoming emerged from the greatest economic and social challenges of our time not because we were timid and obsequious but because we knew our strengths and boldly sought out a path to prosperity. We can do no less for our children and grandchildren.

Members of the 66th Legislature, this supplemental budget is bold and seeks to make hay while the sun shines brightly on our state. The work we do together on this budget will benefit those newly elected who will make up the 67th Legislature and set a tone for Wyoming's future that is both conservative and bold. Has Wyoming ever been anything less?

I thank you for your consideration of this spending proposal. I believe in investing in Wyoming's people, communities, open spaces and industries, but carefully, thoughtfully, and in a way that does not overspend. Below is an expanded summary of the proposal.

Sincerely,

Mark Gordon
Governor

Overview

The American economy has been heating up quickly. Events driven partly by the Biden Administration's myopic energy policies, accelerated by Russian aggression and OPEC's opportunism, have driven up diesel, oil, and natural gas prices. People fleeing from more urban states are buying land in Wyoming, driving up the cost of real estate, assessed valuations, consumer goods, and services, all of which have generated more revenue for Wyoming but higher prices for our residents.

After all of the complex distributions to the many funds and coffee cans of our government, $913 million was left in the general fund and budget reserve account that could be used to meet the challenges and opportunities now facing Wyoming. This budget would put almost half of that surplus into savings generating ongoing revenues that will benefit us in the coming years and future generations, holding down the need for further government taxes in out years.

The largest contributions to savings would go to the Permanent Mineral Trust Fund. This Trust Fund in 2021-2022 generated a third of the general fund revenue necessary to pay for our State's expenses saving taxpayers thousands of hard-earned dollars. Putting $412 million into the Trust now will pay dividends in saved taxes while ensuring our income in future years is more dependable. I also propose moving funds into the Common School Permanent Land Fund. This fund generates revenue from investments to pay for K-12 education. Investing in our children, grandchildren and great-grandchildren is one of the wisest things we can do. Our work in past budgets has finally moderated the structural deficits that have accompanied the state's obligations to fund education.

This supplemental budget also leaves $2 billion in the rainy day fund or Legislative Stabilization Reserve Fund–due to the nearly $500 million in cuts we made two years ago and from the influx of federal funding–an essential part of the overall approach here. We have been able to use "federal revenue replacement funds" to cover $412 million of our current budget, but our ability to do that in future years will dry up. We must be prepared to pay for services we all have agreed are essential such as our prison system, healthcare, and family services, with Wyoming dollars when federal revenue replacement dollars are gone.

The $500 million in budget cuts to live within our means are not simply replaced. Instead, those cuts allow us to structure our new-found revenue to invest in the needs of today and tomorrow.

Inflation

Wyoming has experienced an extremely high inflation rate because of the factors outlined above and exacerbated by a federal government that cannot control spending. The latest analysis shows an overall inflation rate for Wyoming of 10.1 percent. For transportation, this was 16.4 percent, and for housing, it was 8.6 percent.

After strategic savings, the largest component of my budget is a response to inflation. I know business owners across the

state are doing the same. Salaries are climbing, and help wanted signs are ubiquitous. The budget is only one tool to deal with this new challenge. My Gas and Diesel Working Group offered solutions I hope the Legislature will take up. And I look forward to the Revenue Committee's continuing work to develop solutions.

In my budget, I propose funding a second year of the property tax relief program. The first brought relief to more than 3,000 Wyoming households.

Wyoming people are experiencing rising healthcare costs, including in the long-term care industry. These rising costs make life for our seniors all the more difficult. Specifically, in Wyoming, we have already seen one long-term care facility close, while in neighboring states, facilities have had to shut down because of rising costs and an inability to maintain adequate staffing levels. The Department of Health has developed a solution that I support to increase payments to these facilities. I believe Wyoming can also afford to increase the reimbursement rate for dental care to Medicaid recipients. Dentists in Wyoming cannot afford the disproportionate cost of this service without more support from the State. The benefits to children, those with disabilities, and the small business owners who provide dental care across Wyoming would go a long way toward reducing future uncompensated care.

I have proposed a responsible set aside to deal with inflationary costs of construction. The State has already been compelled to meet the increased capital construction costs. Supply chain and inflationary issues show no signs of letting up. Thus, I include $50 million towards projects the Legislature has already approved. These are cost increases and not cost overruns. Still, the true cost is likely to be closer to $172 million for those projects. This supplemental budget allocates funding to get these projects under contract and forestall further rising costs.

Based on our analysis looking back at the past 12 months, I have set aside $13.7 million for other inflationary costs related to delivering state services. These include travel, food at state facilities, as well as healthcare. Although these are tough expenses to swallow, if inflation does not ameliorate substantially in the coming months, we may be in for other challenges ahead in the next budget.

K-12 education and the University are also experiencing similar concerns. Community colleges, however, can expect to fare somewhat better owing to the rise in assessed valuations that will return better tax revenues. In considering the external cost adjustment (ECA), I have adopted the recommendation of the Joint Education Committee. The work my administration undertook to reexamine our assumptions about education, coupled with the work of the State Board of Education, may well outline some reasonable and responsible ways to rethink Wyoming's education system and the existing funding structure. In the meantime, in order to address cost pressures affecting districts as reflected in the monitoring process outlined under Wyo. Stat. Ann. §21-13-390(u), I believe the Joint Education Committee's recommendation is prudent. Presently, the best available data illuminates how inflation affects all model categories to varying degrees, including education materials, energy, and professional and non-professional personnel costs.

Last year, we took important steps to move the men and women who work for Wyoming every day closer to market pay for 2020. We did so while recognizing superior work. Perhaps you have heard how grateful our workforce was generally. Then inflation struck, raising the costs of living. What an irony. Accordingly, private-sector employers are increasing salaries, as are neighboring states.

We continue to struggle to hire and retain employees. State agencies have expanded the other programs they use to attract employees with more flexible hours and teleworking, and still, our wages have not kept up. We see this in the fact that many agencies are dealing with worrying amounts of vacancies. For example, in public safety, we are down 140 correctional officers and 44 Highway Patrol Troopers. I think we all know about the vacancies for snow plow drivers and maintenance crews, but the same is true for healthcare workers, social workers, and other demanding and essential workers where the vacancy rate is approaching 50 percent. Overtime is eating our lunch, and the taxpayers of Wyoming know it.

The compensation package approved at the beginning of the year was meant to get employees caught up to the 2020 marketplace. We know how much has changed since then. My proposal this year is meant to take on the inflation of the last two years. With this investment, we can start to make much smaller adjustments year to year. Passage of the ECA for teachers and the employee compensation proposal I have submitted are necessary to keep the state in a competitive posture to retain and recruit the workforce on which we all rely.

Retirees are also feeling the bite of inflation. Wyoming's retired workforce has not seen an increase in benefits since 2008. The fund was hard-pressed to consider one when its funded ratio (an obligation the State must meet and cannot duck) remains stubbornly low. I propose adding a one-time injection to the corpus of our trusts to pay for an increase in benefits now and into the future. My proposal aims to benefit those who have been retired the longest, seen the least adjustment for inflation, and are, therefore, most impacted. I am suggesting we bolster our main retirement account with a one-percent increase to the contribution. Because the fund is on a positive trajectory, this one-time boost will help our retired employees deal with inflation while simultaneously providing the opportunity for improved earnings on the fund.

Additional Urgent Matters

Wyoming continues to deal with a mental health crisis, as is evidenced by our high suicide rate and the lack of access to community providers. Too often, a person needing professional care in a qualified facility or with a competent professional is instead stuck in a hospital lacking the necessary mental health professionals or, worse, in a county jail. We can and must do better.

For the past several years, legislators and cabinet members have worked together to put legislation in place to expand capacity at our State facilities and prioritize care for those most in need. This budget proposal contains funding to implement these updates and make improvements to how we deliver care. Another facet of this budget is to put special revenue into

the Mental Health Board to effectively manage the increased number of applications and process the new requirements set forth by the Legislature, which can help increase the number of certified providers in Wyoming. These are steps we can take now to address this crisis.

Cybersecurity is another area of urgent need. Attacks on Wyoming institutions are increasing, and the risk of a successful attack is now magnified as well. Fortunately, we are making progress in defending our agencies. This budget would add levels of security to nearly 100 applications in use by the State of Wyoming today. Quickly beefing up our defenses will save money in the long run.

The historic drought baking the West is putting a new focus on the management of Wyoming's water resources. The State Engineer's Office is charged with protecting Wyoming's water-user rights and developing and reviewing plans for the Colorado River. This past year, no part of Wyoming was immune from concerns related to water. The standard budget you passed earlier this year added staff to take on this increasing workload. However, due to the Millennium Drought and the potential for continuing or worsening conditions, there is an increasing risk that Wyoming and the other Upper Colorado River Basin states may need to curtail water uses to comply with the Colorado River Compact. The other three states that makeup the Upper Colorado River Commission, Utah, Colorado and New Mexico, all contracted with consulting firms to perform hydrologic modeling. It is imperative that Wyoming do the same as quickly as possible. My request of $500,000 will pay for the valuable analysis and modeling expertise that are essential tools in our battle to protect Wyoming's agriculture, industry, municipalities and citizens. I have asked for more resources for predator control in this supplemental budget, as well as more commitment to combat invasive species, in which Wyoming has seen success on both counts. Increased control is good for our agriculture industry, our wildlife, and our state as a whole. I have also asked for help for our producers as they continue efforts to maintain Wyoming's brucellosis-free status through monitoring and responding to any future outbreaks of brucellosis.

Earlier this year, by failing to act decisively, the Legislature passively allowed expanded gaming throughout Wyoming. As a result, I am obliged, in this proposed supplemental budget, to set forth the Gaming Commission's need to add more personnel to manage this expansion. Now that gaming is here and growing, we must enforce the rules. Therefore, I have added four positions to meet the enforcement responsibilities of Wyoming's new gaming rules.

To ensure fairness and objectivity in evaluating and funding school capital construction projects, the process laid out in the school facilities statute and rules should be followed, including consideration of where projects fall on statewide assessments of school facilities. While the capital construction projects recommended by the Select Committee on School Facilities are worthy of consideration, the same may be said of the facility needs of other school districts. The State is currently in the middle of conducting a statewide school facility condition assessment, the results of which will not be available until sometime in early 2023. These results should form the basis for identifying facilities in need of a remedy. However, delaying

action until the next legislative session is counterproductive when construction costs are escalating due to inflation.

To balance the concerns of fairness and promptness, I recommend making funds available now to address facilities in need of a remedy as identified through the ongoing statewide assessment. I invite collaboration with the Legislature to provide the necessary executive authority to use such funding to initiate projects identified by the School Facilities Commission as soon as possible following the completion of the assessment and the SFC's regular review process. In doing so, it is important to recognize that not all funds may be necessary or that additional amounts may be needed to address facility needs going forward, depending on the statewide assessment results and evaluation of the most cost-effective remedies.

And finally, in 2022, the Mineral Royalty Grant (MRG) program was defunded. It is my belief that we all hoped the various federal programs could stand in for what has become an important source of funding for cities, towns, and counties that are dealing with emergencies. There is hardly a community in the state, from Rawlins to Clearmont, Star Valley to Lingle, Opal to Glenrock, that has not had a need addressed by the MRG program. The various federal programs are no substitute, and MRG funding needs to be restored. I propose adding $10 million back to that account and preventing the planned sweep of funds. This will allow our communities to work with the State when there are immediate infrastructure needs and other opportunities to make themselves stronger and ensure Wyoming people have ambulances and fire trucks in our smallest communities.

Drive and Thrive

Immediate crises and inflation are areas we must address with this supplemental budget. But at the same time, we have an opportunity to make investments in Wyoming's future and set up generations to come so they can thrive.

First, I recognize this is an energy-producing state, and our competitive advantage is built on the abundance of energy we can produce or create. Wyoming is and has been a leader. We are addressing climate concerns while we are powering the nation. These are heady and pivotal times when Wyoming can add to her portfolio while preserving the viability of her traditional industries. I propose some significant investments in our energy economy. Specifically, this is a time to support private sector research and development and to help advance proven technologies that need to be commercially feasible with public and private partnerships. This is the sunshine we need to make some real hay.

I propose setting aside another $50 million in the energy matching fund to support this investment in our energy future. The fund was created to attract private and federal dollars to Wyoming for projects like carbon capture, utilization and storage (CCUS). Wyoming should be home to the nation's next commercial CCUS facility. We have storage and use options, and we continue developing more. Since the Legislature last met, we have learned more about the federal program that aims to build carbon capture add-ons at two more coal-fired power plants. The federal government plans to put $500 million into each facility and requires a match of approximately the same amount. It is time to strike while the

federal iron is hot. We should not miss out on C02 capture technology because Wyoming is not ready to invest our capital. We are, and we will, with your help.

The additional energy matching funds could also be available to advance hydrogen, nuclear and other developments in the oil, gas and coal fields while also looking at the role of solar and wind. This is an exciting moment, and it is why I am asking for this large commitment. I also propose additions to the budgets of the Wyoming Energy Authority to focus on CCUS and pipeline projects the Authority will do in tandem with the Enhanced Oil Recovery Commission.

My proposal to increase the University of Wyoming's School of Energy Resources budget is also aimed at supporting more research into advanced uses of fossil fuels, including products available for construction, soil amendments, and commercial support of the Marcellus formation's gas and oil possibilities. As we start issuing the first permits for carbon sequestration, we must also have staff at the Department of Environmental Quality prepared for this new work. My budget provides a modest increase to realize the shared commitment we all made to be pioneers in the carbon management field. All of these budget items can attract more private funding to Wyoming and will provide a large return on investment.

Similarly, the Business Council's Business Ready Communities fund is lacking at a time when we are seeing an increase in businesses looking to expand as our economy grows, while other companies see our state as one of the most business-friendly and express interest in moving here. But, our low taxes have never been enough to attract and grow companies. We are in a very competitive marketplace where other states are recruiting not only the same businesses we are but also looking to recruit Wyoming-grown businesses to their states. Our Business Ready Communities program is paying off, and we are seeing diversification in employment statewide. That is why I believe we should boldly commit to this funding to expand Wyoming businesses and recruit more aggressively.

Wyoming must also compete to retain our kids and grandkids when they decide where they want to live. I often hear that they care deeply about quality of life, including access to public lands with abundant wildlife and fish, as well as community resources like theaters and afterschool programs for their children. To better improve this desired quality of life, we should make strategic savings this year. By supporting savings accounts like the Cultural Trust Fund and the Wildlife and Natural Resource Trust Fund, we can use our savings to generate revenues for habitat improvements, wildlife highway crossings, stream restorations, arts programs, and places like David Street Station in Casper. All of the benefits from these trusts can be expanded across Wyoming with additions to these savings accounts.

Another way Wyoming is innovating is related to developing a qualified and ambitious workforce. There are several state programs that have similar purposes, from Wyoming Works to Earn While You Learn from Wyoming Investment in Nursing to Wyoming's Tomorrow. They all do incredible things to align education with the opportunities provided by industry to support economic development. But each has champions and supportive constituencies. I do worry now that pride of

ownership, territoriality, and favoritism may interfere with each of these programs' optimal potential. Each has a mission and is supported by an intent to move the state forward; all compete for resources.

I launched the Wyoming Innovation Partnership to better harmonize all of the great people and programs doing workforce development. Instead of quarreling over what program gets what, Wyoming should be fostering a more coordinated and anticipatory symphony of programs, enhancements, and training that will support Wyoming industries, elevate our workforce, and improve our competitive position globally. In this budget, I propose funding the Wyoming's Tomorrow Fund with an additional $35 million of general funds. In making this request, I would like to set in motion two challenges: One to the private sector to raise an additional $5 million to fully fund the trust and second, to the Legislature to determine a pathway for the private sector to contribute to this fund and make those contributions tax-deductible. Reaching our goal of $50 million will enable Wyoming to launch these important scholarships.

I also challenge the Legislature to come together and align the focus and statutory language of Wyoming Works and Wyoming's Tomorrow. This alignment and coordination will provide clarity for the private sector and ambitious Wyomingites looking to expand their careers. It will temper the internecine wrangling for funding and improve what Wyoming can do. What an exciting debate this should be for those who want to help create a better future for our state.
To drive toward a future where Wyoming thrives, we must always remain focused on a government closest to the people. All of the proposals I have presented incorporate systems of local control, from cities, towns, tribes and counties to community colleges and conservation districts. To further give our communities opportunities to address their specific goals, I propose increasing the direct distribution to local governments. An additional $26 million is a way to take on inflation and improve infrastructure. I do ask that this money be used for one-time investments because it is unlikely it is sustainable to fund locals above the $105 million per biennium amount.

We find ourselves at an important crossroads. Our combined efforts over the past few years have resulted in significant savings. We had to do it – our means of income was (and still is) under attack. Seemingly serendipitous circumstances have presented us with a chance to do remarkable work that will benefit our state and her people for a generation. This state was built by people who, like Americans before, were anxious to see the country grow and opportunity flourish. This is a time to be bold and demonstrate innovation and entrepreneurship, respect for private initiative and property, as well as community-mindedness. These all power the American Dream. The sun is shining, and the fields are ready. We need to make some hay.

FISCAL PROFILE

GOVERNOR'S RECOMMENDATION
FISCAL PROFILE
2023-2024 SUPPLEMENTAL BUDGET

GENERAL FUND/BUDGET RESERVE ACCOUNT	
Funds Available	
Budget Reserve Account Carryover (Statutory Reserve)	**115,270,000**
Budget Reserve Estimated Revenue 2023-2024 (Ongoing Structural)	410,800,000
General Fund Estimated Revenue 2023-2024 (Ongoing Structural)	463,674,580
Budget Reserve Account (BRA) Reversions Over CREG 2021-2022 (Onetime Non-Structural)	45,196,056
GF/BRA Reversions and Adjustments (Onetime Non-Structural)	128,864,179
Auto. Appropriations - PWMTF Spending Policy	(135,700,000)
Total Available GF/BRA Revenues 2023-2024	**1,028,104,815**
Governor's Supplemental GF/BRA Recommendations - Appropriations	
Supplemental Budget for 2023-2024 Including Judicial Conduct and Ethics (Ongoing Structural)	(35,816,751)
Supplemental Budget for 2023-2024 Including Judicial Conduct and Ethics (Onetime Non-Structural)	(69,163,298)
Supplemental Budget for 2023-2024 Capital Construction CAPCON (Onetime Non-Structural)	(105,878,246)
Supplemental Budget for 2023-2024 Judicial Branch (Ongoing Structural)	(462,789)
Supplemental Budget for 2023-2024 Judicial Branch (Onetime Non-Structural)	(30,000)
Legislative Service Office 2023-2024 Standard Budget (W/O Governor's Recommendation) (Ongoing Structural)	0
Governor's Letters GF/BRA Supplemental Recommendations - Appropriations	**-**
Employee Compensation (Ongoing Structural) Executive Branch Agencies Effective April 1, 2023	(35,510,362)
Employee Compensation (Ongoing Structural) Executive Branch University of Wyoming Effective April 1, 2023	(15,336,681)
Employee Compensation (Ongoing Structural) Executive Branch Community Colleges Effective April 1, 2023	(8,121,809)
Employee Compensation (Ongoing Structural) Judicial Branch W/O Justices and Judges Effective April 1, 2023	(2,093,648)
Enterprise Inflation (Ongoing Structural) Enterprise Food, Utilities, Travel, Leases, Medical	(13,752,344)
Transfer to the PWMTF (Onetime Non-Structural)	(412,188,293)
Wyoming Natural Resource Trust (Onetime Non-Structural)	(5,000,000)
Wyoming's Tomorrow (Onetime Non-Structural)	(35,000,000)
Cultural Trust Fund (Onetime Non-Structural)	(8,000,000)
Local Government (Onetime Non-Structural)	(26,250,000)
Predator Management (Onetime Non-Structural)	(1,483,510)
Mineral Royalty Grant Funding (Onetime Non-Structural)	(10,000,000)
Invasive Species (Onetime Non-Structural)	(1,500,000)
State Engineer Colorado River (Onetime Non-Structural)	(500,000)
Property Tax Refund (Onetime Non-Structural)	(1,000,000)
Retiree Benefit Contribution (Onetime Non-Structural)	(68,000,000)
1% Employer Contribution to Retirement (Ongoing Structural)	(3,000,000)
Energy Matching Fund - (Onetime Non-Structural)	(50,000,000)
Brucellosis (Onetime Non-Structural)	(500,000)
Total 2023-2024 Items-GF/BRA	**(908,587,731)**
Statutory Reserve (5% of General Fund Revenues) (Held Within The Budget Reserve) 9-2-1012(e)	(115,270,000)
Sub-Total GF/BRA Ending Balance before transfers to LSRA	**4,247,084**
Transfer to LSRA	(4,247,084)
General Fund Ending Balance June 2024	**0**

LEGISLATIVE STABILIZATION RESERVE ACCOUNT (LSRA)	
Total Balance Available BFY 23-24 2022 Session Status	**1,989,683,320**
Transfer from (to) BRA - 2021 (2022) Budget Bill Before Governor Recommendations	912,834,815
Less Governor's Recommendations	(908,587,731)
Sub-Total	**4,247,084**
Revenues	**-**
Auto. Appropriations from GF - PWMTF Spending Policy	94,500,000
Pari-Mutuel revenues and Transfers	7,900,000
2022 Budget Bill - Transfer from SIPA	100,000,000
Appropriations and Transfers	**-**
2022 Budget Bill - Energy Matching Funds, Transfer to Schools CapCon Account	(145,951,141)
2022 Budget Session	(10,000,000)
Transfer from SIPA to LSRA	1,104,661
2022 Auto. Appropriations for Public Health Emergencies - 2021 Session Laws, CH. 124	(20,000,000)
Legislative Stabilization Reserve Account (LSRA) Ending Balance June 2024	**2,021,483,924**

SCHOOL FOUNDATION PROGRAM (SFP)	
Funds Available	
Beginning Balance July 1, 2022	**100,000,000**
Statutorily Required Transfer From LSRA	0
Revenue, Reversions and Transfers 2023-2024 & 2021-2022	850,064,562
Total Available - School Foundation Program 2023-2024	**950,064,562**
Governor's Recommendations - Appropriations	
Onetime Transfer SFP FMRs Available to the Common School Account Within the Permanent Land Fund	(248,000,000)
Attorney General/Law Office Agency 015	(358,174)
School Foundation Program 2023-2024 Division 4100	-
Court Ordered & Medically Necessary Placements Division 4200	-
Foundation-Specials Division 4500	-
Education Reform Division 4600	-
Student Performance Data Systems Division 4700	-
External Cost Adjustment (ECA) Agency 205 FY2024	(59,800,000)
External Cost Adjustment (ECA) Agency 205 FY2024 2nd year of Budget Session Approved ECA	(10,200,000)
Department of Education Budget Agency 206	-
Youth Challenge Program Agency 007	-
Attorney General/Law Office Agency 015	-
Department of Health Preschool Services	-
Community College Commission Agency 057	-
State Lands Trust Land Preservation Agency 060	-
Enterprise Technology Services (Education Technology - Wyo. Unified Network Infrastructure) Agency 077	-
Total 2023-2024 Recommendations - SFP	**(318,358,174)**
School Foundation Program Ending Balance June 30, 2024	**631,706,388**

SCHOOL CAPITAL CONSTRUCTION ACCOUNT (SCCA)	
Total Balance Available BFY 23-24 2022 Session Status	**536,000**
Adjustments BFY 23-24 Oct. CREG Status	7,717,378
Plus - Reversions and accounting adjustments	17,245,209
2022 Budget Bill Transfer From School Lands Mineral Royalties Account	19,000,000
9-4-220 45% of SIPA Revenue to School Major Maintenance of 9-4-719(q)	(2,300,000)
SCCA projected revenue from Federal Mineral Royalties	0
SCCA FY2022 Revenue in excess of the January 2022 forecast	0
Plus - Transfers if from the Legislative Stabilization Reserve Account (LSRA)	0
Coal Lease Bonus	0
Plus - Transfers in from Strategic Investment & Projects Account (SIPA)	0
Plus - Transfers in from School Foundation Program - Reserve Account	158,204,320
Total Available - School Capital Construction Program 2023-2024	**200,402,907**
Governor's Recommendations - Appropriations	
Anticipated Appropriations - Operations, Engineering, Technical	(245,795)
SCCA Appropriation Programed Predicated Upon Condition and Capacity Priority List	(169,450,176)
Select Committee on Schools Facilities Recommendations:	**-**
DC&E of One New Elementary School, Demolition, Replacement of Two Existing Elementary Schools Laramie Co.	0
DC&E of a Combined Bus Barn and Maintenance Facility Teton County School District Number One	0
DC&E Projects at Jackson Hole High School in Teton #1 upon Voter Approved Excise Tax for Balance of Project	0
Anticipated Appropriations - Major Maintenance Inflation	(9,000,000)
Anticipated Appropriations - Capital Construction Inflation	(21,706,936)
Anticipated Appropriations - Capital Construction UW 8 University of Wyoming/Albany County School Dist	0
	0
Total 2023-2024 SCCA Recommendations	**(200,402,907)**
School Capital Construction Account Ending Balance June 2024	**0**

GOVERNOR'S RECOMMENDATION
FISCAL PROFILE
2023-2024 SUPPLEMENTAL BUDGET

STRATEGIC INVESTMENT & PROJECTS ACCOUNT (SIPA)			ARPA DIRECT	
Funds Available			**Funds Available**	
Beginning Balance July 1, 2022	**162,634,082**		**Beginning Balance July 1, 2021 Less BRA Transfers In**	**72,113,440**
Plus: 1.25 % 2023-2024 Spending Policy PWMTF RA	0		Current Remaining Amount Senate File 066 Footnote 1 Governor's Public Health Response Due to COVID19	45,585,900
Auto. Appropriations from GF - PWMTF Spending Policy	94,400,000		ARPA Direct Not Obligated Dept. Health Footnote 12 Wyoming Home Services (WYHS)	2,749,894
Auto. Appropriations from PWMTF Reserve	119,100,000		**Total Available - ARPA Direct**	**120,449,234**
Total Available SIPA Revenues 2023-2024	**376,134,082**			
			Governor's Recommendations - Appropriations ARPA Direct	
			Grants Outdoor Recreation and Tourism - State Parks - Increase of funding for Existing Program	(12,000,000)
			Grants for HHS Capital Construction and Rural Health Clinics- OSLI - Increase of funding for Existing Program	(15,000,000)
			Grants for Water/Sewer Infrastructure - OSLI - Increase of funding for Existing Program	(15,000,000)
Governor's Recommendations - Appropriations			WyoLink Radios for Locals - WYDOT - Increase of funding for Existing Program	(4,500,000)
2022 Budget Bill - University of Wyoming Research Grants Match	(25,000,000)		Workforce Programs - Governor's Office - Increase of funding for Existing Program	(5,000,000)
2022 Budget Bill - Transfer to LSRA	(100,000,000)		Food Stability - Department of Family Services - Increase of funding for Existing Program	(3,000,000)
2022 Budget Bill - Transfer to School CapCon Account	(14,690,596)		Staffing Stabilization - Department of Health - Increase of funding for Existing Program	(7,500,000)
2022 Budget Session	(119,238,825)		Grants for HHS Capital Provider Relief - Department of Health - Increase of funding for Existing Program	(5,000,000)
Auto. Appropriations to State Penitentiary Capital Construction Account	(20,000,000)		Difficult to Employ Self-Sufficiency Program - Department of Workforce Services - New Program	(2,252,500)
Auto. Appropriations to School Major Maintenance Subaccount	(96,100,000)		Chronic Disease Management Pilot - Department of Health - New Program	(1,125,000)
Transfer Remaining Balance From SIPA to LSRA	(1,104,661)		Family Resource Centers - Department of Family Services - New Program	(5,500,000)
9-4-220 45% of SIPA Revenue to School Major Maintenance of 9-4-719(q)	0		High Needs and High Risk Youth Placement - Department of Family Services - New Program	(8,000,000)
Governor's Recommendations - Appropriations Strategic Investment & Projects Account (SIPA)	**(376,134,082)**		Affordable Housing - Department of Family Services - New Program	(15,000,000)
Strategic Investment & Projects Account (SIPA) Ending Balance June 2024	**0**		**Remaining Balance Available - ARPA Direct**	**21,571,734**

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
GOVERNOR'S OFFICE	001	259,550,764	576,550	0	576,550	0	260,127,314
SECRETARY OF STATE	002	9,031,413	0	0	0	0	9,031,413
STATE AUDITOR	003	82,835,173	0	0	0	0	82,835,173
STATE TREASURER	004	84,985,969	0	0	0	0	84,985,969
ADMINISTRATION AND INFORMATION	006	949,710,272	9,476,072	(292,373)	9,183,699	0	958,893,971
WYOMING MILITARY DEPARTMENT	007	74,873,660	493,185	0	493,185	0	75,366,845
PUBLIC DEFENDERS OFFICE	008	25,266,968	0	0	0	0	25,266,968
AGRICULTURE DEPARTMENT	010	35,479,238	0	0	0	0	35,479,238
DEPARTMENT OF REVENUE	011	353,333,558	107,775	351,918	459,693	0	353,793,251
BOARD OF ARCHITECTS & LANDSCAP	012	220,303	0	0	0	0	220,303
MINERS' HOSPITAL BOARD	014	9,686,080	0	0	0	0	9,686,080
ATTORNEY GENERAL	015	98,476,310	250,000	108,174	358,174	0	98,834,484
BARBER EXAMINER'S BOARD	016	47,668	0	0	0	0	47,668
RADIOLOGIC TECH. BOARD	017	94,457	0	0	0	0	94,457
REAL ESTATE COMMISSION	018	2,028,245	0	0	0	0	2,028,245
PROF TEACHING STDS BOARD	019	2,395,539	0	0	0	0	2,395,539
ENVIRONMENTAL QUALITY	020	176,145,986	232,952	383,010	615,962	0	176,761,948
DEPARTMENT OF AUDIT	021	24,662,564	0	352,322	352,322	0	25,014,886
RESPIRATORY CARE PRACTITIONERS BOARD	022	55,670	0	0	0	0	55,670
PUBLIC SERVICE COMMISSION	023	15,487,388	89,142	407,752	496,894	(194,720)	15,789,562
STATE PARKS & CULTURAL RESOURCES	024	63,987,071	114,295	285,705	400,000	0	64,387,071
STATE CAPITAL CONSTRUCTION	027	347,819,230	149,467,856	117,044	149,584,900	(118,760,920)	378,643,210
BD OF REGISTRATION IN PODIATRY	028	32,107	0	0	0	0	32,107
WYO WATER DEVELOPMENT OFFICE	029	8,039,742	0	0	0	0	8,039,742
BOARD OF CHIROPRACTIC EXAMINER	030	101,891	0	0	0	0	101,891
COLLECTION AGENCY BOARD	031	232,008	0	0	0	0	232,008
BOARD OF COSMETOLOGY	033	1,065,797	0	0	0	0	1,065,797
BOARD OF DENTAL EXAMINERS	034	370,308	0	0	0	0	370,308
BOARD OF FUNERAL SVCE PRACTITIONERS	035	52,973	0	0	0	0	52,973
BOARD OF MIDWIFERY	036	26,973	0	0	0	0	26,973
STATE ENGINEER	037	26,828,437	40,000	0	40,000	0	26,868,437
PARI-MUTUEL COMMISSION	038	22,026,345	16,893	382,265	399,158	0	22,425,503
WILDLIFE/NATURAL RES TRUST	039	97,000,000	0	0	0	0	97,000,000
GAME AND FISH COMMISSION	040	784,684	0	0	0	0	784,684
FIRE PREVENTION	041	7,060,266	0	0	0	0	7,060,266
GEOLOGICAL SURVEY	042	6,587,846	0	0	0	0	6,587,846
DIETETICS LICENSING BOARD	043	36,955	0	0	0	0	36,955
INSURANCE DEPARTMENT	044	18,389,486	0	0	0	0	18,389,486
WY TRANSPORTATION DEPT.	045	253,303,181	0	0	0	0	253,303,181
BOARD OF MARTIAL ARTS	046	25,603	0	0	0	0	25,603
DEPARTMENT OF HEALTH	048	1,947,021,301	117,595,017	212,983	117,808,000	(9,775,011)	2,055,054,290
DEPARTMENT OF FAMILY SERVICES	049	303,077,363	0	0	0	0	303,077,363
LIVESTOCK BOARD	051	19,306,911	0	0	0	0	19,306,911
MEDICAL LICENSING BOARD	052	2,487,132	0	0	0	0	2,487,132
DWS-DOE	053	210,080,420	0	0	0	0	210,080,420
BOARD OF NURSING	054	2,927,696	0	0	0	0	2,927,696
OIL & GAS COMMISSION	055	18,982,789	0	0	0	0	18,982,789
BOARD OF OPTOMETRY	056	74,694	0	0	0	0	74,694
COMMUNITY COLLEGE COMMISSION	057	222,401,967	369,172	0	369,172	0	222,771,139
BD OF SPEECH PATHOLOGIST & AUD	058	113,916	0	0	0	0	113,916
BOARD OF PHARMACY	059	2,045,809	0	0	0	0	2,045,809
STATE LANDS AND INVESTMENTS	060	150,524,905	75,947	634,794	710,741	(97,734)	151,137,912
WYOMING BOARD OF CPA'S	061	733,932	0	0	0	0	733,932
BOARD OF PHYSICAL THERAPY	062	160,862	0	0	0	0	160,862

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
GOVERNOR'S RESIDENCE	063	518,877	0	0	0	0	518,877
BOARD OF HEARING AID SPECIALIS	064	26,638	0	0	0	0	26,638
BOARD OF ATHLETIC TRAINING	065	25,596	0	0	0	0	25,596
WYOMING TOURISM BOARD	066	41,759,164	600,000	0	600,000	0	42,359,164
UNIVERSITY OF WYOMING	067	394,379,188	40,450,000	0	40,450,000	(11,000,000)	423,829,188
BD OF PSYCHOLOGIST EXAMINERS	068	137,135	0	0	0	0	137,135
W I C H E	069	4,467,417	0	0	0	0	4,467,417
ENHANCED OIL REC COMMISS	070	4,200,290	0	0	0	0	4,200,290
RETIREMENT SYSTEM	072	21,031,333	0	200,268	200,268	(84,036)	21,147,565
BOARD OF OUTFITTERS	075	812,661	0	0	0	0	812,661
WYOMING DEPARTMENT OF ENTERPRISE TECHNOLOGY SERVICES	077	111,255,149	7,511,084	283,529	7,794,613	0	119,049,762
MENTAL HEALTH PROFESSIONS LIC	078	296,257	161,696	0	161,696	0	457,953
BOARD OF NURSING HOME ADMIN	079	54,878	0	0	0	0	54,878
DEPARTMENT OF CORRECTIONS	080	262,657,976	6,135,859	0	6,135,859	0	268,793,835
BOARD OF PAROLE	081	1,478,702	0	0	0	0	1,478,702
BOARD OF OCCUPATIONAL THERAPY	083	122,868	0	0	0	0	122,868
BOARD OF PROF. GEOLOGISTS	084	532,127	0	0	0	0	532,127
WYOMING BUSINESS COUNCIL	085	50,744,190	60,070,372	550,044	60,620,416	(30,620,416)	80,744,190
WYOMING ENERGY AUTHORITY	090	3,133,522	685,000	0	685,000	(175,000)	3,643,522
STATE BUDGET DEPARTMENT	096	2,538,796	0	0	0	0	2,538,796
OFFICE OF GUARDIAN AD LITEM	098	5,014,093	0	0	0	0	5,014,093
COMMISSION ON JUDICIAL CONDUCT	103	333,103	0	0	0	0	333,103
DISTRICT ATTORNEY/JUD. DIST. 1	151	4,754,367	0	0	0	0	4,754,367
DISTRICT ATTORNEY/JUD. DIST. 7	157	4,418,596	0	0	0	0	4,418,596
CO. & PROS. ATTORNEYS	160	6,296,655	755,355	0	755,355	(288,355)	6,763,655
LEGISLATIVE SERVICE OFFICE	201	22,677,456	0	0	0	0	22,677,456
EDUCATION-SCHOOL FINANCE	205	1,765,490,292	0	0	0	0	1,765,490,292
DEPARTMENT OF EDUCATION	206	411,437,881	0	0	0	0	411,437,881
BOARD OF EQUALIZATION	211	1,479,059	0	0	0	0	1,479,059
ENVIRONMENTAL QUALITY COUNCIL	220	581,522	0	0	0	0	581,522
STATE CONST. DEPT. - CAPITAL CONSTRUCTION	227	0	294,977,093	0	294,977,093	(169,233,448)	125,743,645
VETERINARY MEDICINE	251	128,388	0	0	0	0	128,388
BOARD OF ACUPUNCTURE	252	41,398	0	0	0	0	41,398
ADMINISTRATIVE HEARINGS	270	4,127,051	0	0	0	0	4,127,051
TOTAL BY DIVISION		9,065,030,450	690,251,315	3,977,435	694,228,750	(340,229,640)	9,419,029,560
PERSONNEL	0100	1,383,522,430	0	3,977,435	3,977,435	(1,000,904)	1,386,498,961
SUPPORTIVE SERVICES	0200	412,058,685	11,189,270	0	11,189,270	(88,111)	423,159,844
RESTRICTIVE SERVICES	0300	66,892,411	0	0	0	0	66,892,411
CENT. SERV./DATA SERV.	0400	35,006,840	2,131,026	0	2,131,026	(13,232)	37,124,634
SPACE RENTAL	0500	20,583,821	0	0	0	0	20,583,821
GRANTS & AID PAYMENT	0600	5,111,692,023	364,647,873	0	364,647,873	(169,430,590)	5,306,909,306
CAPITAL EXPENDITURES	0700	0	294,977,093	0	294,977,093	(169,233,448)	125,743,645
NON-OPERATING EXPENDITURES	0800	1,260,309,036	795,301	0	795,301	(288,355)	1,260,815,982
CONTRACTUAL SERVICES	0900	774,965,204	16,510,752	0	16,510,752	(175,000)	791,300,956
TOTAL BY OBJECT SERIES		9,065,030,450	690,251,315	3,977,435	694,228,750	(340,229,640)	9,419,029,560
GENERAL FUND/BRA	G	2,473,492,795	435,593,000	1,955,259	437,548,259	(226,689,964)	2,684,351,090
FEDERAL FUNDS	X	1,878,860,247	84,098,610	142,296	84,240,906	0	1,963,101,153
OTHER FUNDS	Z	4,712,677,408	170,559,705	1,879,880	172,439,585	(113,539,676)	4,771,577,317
TOTAL BY FUNDS		9,065,030,450	690,251,315	3,977,435	694,228,750	(340,229,640)	9,419,029,560
FULL TIME EMPLOYEE COUNT		6,756	0	27	27	(4)	6,779

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
PART TIME EMPLOYEE COUNT		230	0	0	0	0	230
AWEC EMPLOYEE COUNT		229	0	0	0	0	229
TOTAL AUTHORIZED EMPLOYEES		7,215	0	27	27	(4)	7,238

READERS' GUIDE

2022 Appropriation Budget Bill - Summarizes the 2023-2024 biennium appropriation, including section 300 and footnotes.

Supplemental Request - Summarizes the exception requests not including the position requests for the department.

Supplemental Position Request - Summarizes position requests for the department.

Total Supplemental Request - Summarizes the 2023-2024 biennium supplemental request for all divisions for the department.

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

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

2023-2024 Biennium

DEPARTMENT SUPPLEMENTAL BUDGET REQUEST SUMMARY TABLE

DEPARTMENT **DEPT**

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

This section shows the division and program code.

This section shows the expenditure object series codes.

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

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

1 Description		2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Recommended Appropriation
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							

READERS' GUIDE

EXCEPTION PERSONNEL REPORT

2023-2024 Biennium

Department Name:
Division Name:
Unit Name:

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

1 Pos # FT/PT Band # Class Date Percent GF FF OF Percent Class Code Position Title	2 Supp. Request Salary	3 Supp. Request Benefits	4 Supp. Request Total	5 Supp. Governor's Chgs Salary	6 Supp Governor's Chgs Benefits	7 Total Supp. Governor's Chgs
	.....	.....	.....	.....	.....	.....
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)
AWEC
*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 total of the salary and benefits.

Column 5-7
Supplemental Governor's Recommendation changes - Salary, Benefits, Total

*Salary: Data column listing the Governor's rec changes for the salary amount specific to the position.

*Benefits: Data column listing the Governor's rec changes for the Employer Paid Benefits amount specific to the position.

*Total: Data column that reflects the total of the Governor's Rec changes for the salary and benefits.

State of Wyoming

2023-2024

Supplemental Budget Request

Agency 001: Office of the Governor

Prepared for the February 2023 Legislature.

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

Submitted by:

Signature

Name **Mark Gordon**

Title **Governor**

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

Buck McVeigh, Betsy Anderson, Renny Mackay, Erica Legerski, Rory Horsley

Wyoming

State Budget Department

TABLE OF CONTENTS

001 - OFFICE OF THE GOVERNOR **PAGE**

DEPARTMENT SUPPLEMENTAL BUDGET REQUEST SUMMARY TABLE 3

DEPARTMENT SUPPLEMENTAL BUDGET NARRATIVE 4

0100 - ADMINISTRATION 17

0101 - ADMINISTRATION NARRATIVE 18

0101 - ADMINISTRATION BUDGET REQUEST 20

0104 - INTERGOVERNMENTAL COOPERATION NARRATIVE 22

0104 - INTERGOVERNMENTAL COOPERATION BUDGET REQUEST 24

0600 - SPECIAL CONTINGENCY 25

0601 - EMERGENCY RESPONSE NARRATIVE 26

0601 - EMERGENCY RESPONSE BUDGET REQUEST 27

Department Name: OFFICE OF THE GOVERNOR **Department Number:** 001

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
DIVISION							
ADMINISTRATION	0100	8,113,789	51,550	0	51,550	0	8,165,339
TRIBAL LIAISON	0200	481,743	0	0	0	0	481,743
COMMISSION ON UNIFORM LAWS	0300	94,903	0	0	0	0	94,903
SPECIAL CONTINGENCY	0600	20,475,000	525,000	0	525,000	0	21,000,000
CLEAN COAL TECHNOLOGY	0900	0	0	0	0	0	0
HOMELAND SECURITY	1100	23,403,179	0	0	0	0	23,403,179
AMERICAN RESCUE PLAN ACT	1700	0	0	0	0	0	0
NATURAL RESOURCE POLICY ACCOUNT	2400	3,500,000	0	0	0	0	3,500,000
ENDANGERED SPECIES ADMINISTRATION	2600	675,000	0	0	0	0	675,000
BASELINE SCIENTIFIC ASSESSMENT	2900	307,150	0	0	0	0	307,150
ENERGY MATCHING FUNDS	3400	100,000,000	0	0	0	0	100,000,000
FEDERAL INFRASTRUCTURE MATCH	3500	75,000,000	0	0	0	0	75,000,000
WYOMING INNOVATIVE PARTNERSHIP	3600	27,500,000	0	0	0	0	27,500,000
TOTAL BY DIVISION		259,550,764	576,550	0	576,550	0	260,127,314
OBJECT SERIES							
PERSONNEL	0100	10,570,990	0	0	0	0	10,570,990
SUPPORTIVE SERVICES	0200	2,548,012	51,550	0	51,550	0	2,599,562
RESTRICTIVE SERVICES	0300	441,293	0	0	0	0	441,293
CENT. SERV./DATA SERV.	0400	149,481	0	0	0	0	149,481
GRANTS & AID PAYMENT	0600	38,797,310	525,000	0	525,000	0	39,322,310
CONTRACTUAL SERVICES	0900	207,043,678	0	0	0	0	207,043,678
TOTAL BY OBJECT SERIES		259,550,764	576,550	0	576,550	0	260,127,314
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	116,645,716	576,550	0	576,550	0	117,222,266
FEDERAL FUNDS	X	20,585,798	0	0	0	0	20,585,798
OTHER FUNDS	Z	122,319,250	0	0	0	0	122,319,250
TOTAL BY FUNDS		259,550,764	576,550	0	576,550	0	260,127,314
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		39.00	0.00	0.00	0.00	0.00	39.00
PART TIME EMPLOYEE COUNT		2.00	0.00	0.00	0.00	0.00	2.00
AWEC EMPLOYEE COUNT		5.00	0.00	0.00	0.00	0.00	5.00
TOTAL AUTHORIZED EMPLOYEES		46.00	0.00	0.00	0.00	0.00	46.00

Department Name: OFFICE OF THE GOVERNOR **Department Number:** 001

SECTION 1. STATE OF THE AGENCY

Agency Overview

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

Agency Background & Structure

The Governor's Office budget is made up of 19 full-time positions which include the governor and 1 AWEC position for the chief energy advisor. The staff is broken into two sections: administrative staff and policy advisors.

The policy staff is responsible for research and data compilation on numerous issues, providing facts and making recommendations to the Governor. The administrative staff assists with responses received daily from Wyoming citizens and other interested parties as well as managing other functions of the office including boards and commissions as well as proclamations. The Governor's Office over the past several years has utilized a long-term temp service to assist the office with various daily duties. This is necessary due to insufficient FTEs and lack of funds.

Agency Challenges/Risks/Priorities

Staffing is a challenge and a priority for the Governor's Office. Due to budget reductions before the Governor took office and since, the staff is small, but has had to manage during a pandemic and also through historic budget reductions for the entire executive branch. Government salaries can make recruiting and retaining qualified staff members difficult, especially on the administrative side.

The priorities of the Governor's Office remain in pursuing the governor's commitment that Wyoming will continue to be a place where its citizens can pursue their dreams while retaining its unique character. As a conservative administration, the Governor's Office focuses on setting Wyoming on a sustainable fiscal path, making government more transparent, accessible, productive and efficient.

Specific priorities at this time include defending Wyoming's interests from federal overreach, supporting private industry to allow it to grow and provide careers for families in Wyoming, standing up for private property rights, and continuing to make Wyoming's educational system one of the strongest in the nation.

Agency Successes and Efficiencies

The Governor's Office has successfully led the state through two of its most significant challenges in decades: the COVID-19 pandemic and the most significant decline in revenue in the state's history. And while addressing these all-consuming crises, the Office continues to advance efforts to diversify Wyoming's economy and work in tandem with the Legislature to enact important policies to support citizens.

Key successes include:

- Filed suit against Washington State for denying permit for coal transport through that state;
- Established Wyoming Innovation Partnerships for matching higher education programs to needs of Wyoming citizens;
- Launched the *Reimagining and Innovating the Delivery of Education (RIDE) Advisory Group* to study and develop recommendations for elevating Wyoming's primary and secondary education system into a position of national leadership;
- Advocated and signed HB200, a first of its kind measure to require lower C02 emissions from power plants by using carbon capture technology;
- Led efforts during COVID pandemic to provide temporary federal royalty relief for Wyoming industries;
- Launched the Wyomingsense.gov website to transparently report on the state budget as well as on the allocation and spending of CARES Act dollars;
- Enacted the first-in-the-nation big game migration strategy that is state-led;
- Advocated for and signed a bill to improve the Attorney General's civil enforcement authority in antitrust matters, to ensure fair competition within Wyoming's marketplace especially for agriculture;
- Set the goal for Wyoming to be the first state that is negative net zero in C02 emissions and uses fossil fuels to achieve that goal;
- Restructured the Wyoming Business Council to better address needs of existing Wyoming businesses and recruitment of Wyoming worth businesses;
- Established the Health Task Force with a wide range of stakeholders;
- Initiated early childhood consolidation to improve early care and education in the state;
- Supported healthcare workforce during the pandemic through funding for staffing supports;
- Built a more coordinated relationship with the Eastern Shoshone and Northern Arapaho Tribes;
- Established the Wyoming Energy Authority;
- Filed suit against the Biden ban on oil and gas lease sales;
- Used funds provided by the Legislature to provide information to mid-western utilities about use of coal to provide 24 hour power;
- Testified before Congress on the importance of coal as an energy source and against the Biden ban on federal oil and gas leasing;

Program Management Office (PMO)

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

Efficiency Portfolio/Initiative Governor's Grants Office

The expectation of the Governor's Grants Office, suggested by Alvarez & Marsal, was to establish a Governor's Grants Office to attract more federal funding. There is already an established process in place where state agencies and the State Budget Department collaborate to seek out additional federal funds. More to the point, the State Budget Department has an established process to review federal grant applications prior to an agency's request, to ensure grants do not establish long term commitments, create positions, or seed new programs within the state that will not be federally

funded in the future. The State Budget Department validates state matching requirements, general funds or special revenue, if cost allocations (indirect costs) are included, in-kind match or maintenance of effort requirements, federal granting agencies, amounts, etc.

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

Efficiency Initiative Bed Study

The Governor's Office in partnership with the State Budget Department has directed a comprehensive review of the use and funding of institutional capacity in the state's correctional, mental health, and juvenile justice systems. The review has documented available capacity in these programs, the degree to which they meet program needs, and their cost to state taxpayers. Key issues addressed in the review include the future of the State Penitentiary, strategies to better address involuntary commitments of individuals with mental health issues under Title 25, and juvenile justice capacity needs. Project recommendations will address improved reporting of data on institutional bed capacity to ensure that the State makes the most cost-effective, efficient use of the State's considerable investment in these facilities.

Efficiency Portfolio Ideas Festival

2018 Wyoming Session Laws, Ch. 112, Section 1(k) established the concept of an Ideas Festival, where the Governor's Office creates and funds an annual event. The Ideas Festival aims to incentivize state employees to identify and implement initiatives for revenue generation, savings and efficiencies. The contest winners can receive up to $25,000, but not more than $5,000 per team member.

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

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

- Providing a unique channel of communication and collaboration among employees, supervisors and management
- Enabling employees to demonstrate and develop their interest, initiative and ingenuity to improve operations
- Providing personal recognition of employees and their ideas for efficiencies and revenue generation
- Improving productivity, reducing costs and allowing opportunity for other improvements

- Sharing savings or benefits from the implementation of accepted ideas
- Reducing safety and health hazards for employees

The Governor's Office partnered with Elevate Wyoming to create an all-employee survey for the 2020 Ideas Festival. The Ideas Festival all-employee survey enabled the collection of innovative ideas from every team member within each branch of government.

The Wyoming Department of Administration and Information (A&I) is currently assisting the Governor's Office in evaluating submissions and is making follow up calls to employees if necessary for additional information. The Governor's Office along with A&I is also in the process of organizing a group to evaluate the submissions in order to put forth recommendations to the Governor. A&I will be reaching out to agency directors to see if they would like to have someone participate in the selection team.
Below are some statistics regarding the survey:

- Total number of state employees invited to participate: 8,839
- Total participation: 1,340
- Primary by branch
    - Executive: 1,018
    - Judicial: 178
    - Legislative: 144
- Longevity of those that participated
    - Less than 5 years: 410
    - 5-10 years: 322
    - More than 10 years: 608â€‹
- Primary category of ideas contributed
    - Generating Revenue: 197
    - Improving Efficiency: 118
    - Saving Money: 427
    - Not Identified: 598

Status Update

A committee from A&I/HRD reviewed the feedback from our Ideas Festival survey. It was identified that the original data collected did not decipher whether or not the employee had implemented the idea and incurred a savings or if they were waiting on the green light to move forward with their cost saving suggestion. In May 2022 HRD sent out a survey to all prior participants asking them for additional information to identify those who had implemented and already saved money, in order to allocate rewards which are to be based on savings actually realized. Results from this survey identified that many were waiting on the green light to proceed and very few who responded to our original request had actually incurred savings to receive a monetary reward. With

this information being discovered late in the process, we were unable to allocate any savings as the money was set to revert per legislation on June 30, 2022. We have submitted a request to reappropriate these funds.

The appropriation of these funds would allow us to continue with this phase of the Ideas Festival.

Upon completion of this phase, we would recommend the transfer of the ideas festival program to HRD, which has the staff and knowledge to run this program as a year round initiative to increase employee morale while engaging in cost savings efforts for the state. At this time, we are not asking for additional funds beyond the $25,000. With the previous program administered by HRD, they were given the authority to award a portion of the savings generated, and another 1% to a maximum of $5,000 of anticipated savings was to be deposited into a program administration account in A&I to fund marketing and administration of the program only. We are currently engaging in conversations to determine the best recommendation for funding future ideas festivals.

Proposed Plan

The Governor's Office plan is to continue to work with HRD to see if it would be appropriate to modernize the STAR criteria to fit the Ideas Festival model.

The demand for government services, coupled with the current fiscal challenges, puts an ever-increasing strain on scarce resources available to the public sector. This being the current state of the national economy, there is a renewed interest in the application of suggestion systems in the public sector. Many comparator states have similar programs. The following are reward suggestions:

- Cash awards shall be limited to 5% of the first year's estimated savings or five thousand dollars, whichever is less
- Awards for a savings of less than ten thousand dollars shall be in the form of a cash award or alternative non cash award system
    - Days off
    - Items from catalog of items

Consolidation of Boards and Commissions

The Alvarez & Marsal efficiency study included suggestions regarding the consolidation of boards and commissions. In 2019 the Governor instructed the Department of A&I to prepare a review of the consolidation of licensing boards to outline what particular functions of the licensing boards might be consolidated, to identify what efficiencies and savings may be realized, and to determine what, if any, obstacles might need to be addressed. At that time, the Governor's Office commenced a review of any consolidation that might be possible with the non-licensing boards. Some potential efficiencies were identified and the office was to review these boards to determine the feasibility of such consolidations.

Department Name: OFFICE OF THE GOVERNOR **Department Number:** 001

Homeland Security

Agency Overview

WOHS is an office within the Governor's office and performs the duties of Homeland Security including functions related to emergency management for the state. The WOHS agency budget is comprised of only approximately 8% general funds, with the remaining 92% coming from federal funds and special revenues. WOHS utilizes both cash (general fund) as well as in-kind match to secure these federal grant funds. A portion of these federal funds also work to support emergency preparedness in all 23 counties and the Wind River Reservation. The office coordinates state resources in support of local jurisdictions in times of emergency or disaster and coordinates with federal entities, including the Federal Emergency Management Agency (FEMA), to assist communities in the recovery process after an emergency or disaster. Along with recovery, WOHS prioritizes mitigation efforts and utilizes federal mitigation grant funding to increase resilience at the state and local level by supporting projects that reduce the consequences of future disasters.

Agency Background & Structure

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

Emergency Preparedness

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

Intelligence and Information Sharing

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

Critical Infrastructure Protection

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

Response

- State Emergency Response/Operations Plan

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

Recovery

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

Mitigation

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

Agency Challenges/Risks/Priorities

- **COVID-19** proved to be a challenge for many if not all agencies. Our agency provided support to the local jurisdictions and worked in a Unified Command with the Department of Health. This required an “all hands on deck” response from our staff. The length of the response is the most challenging as we are used to setting aside our daily duties and responsibilities for a period of time to respond to an incident in the state, but we have had to find the lulls and try and continue to complete our daily agency responsibilities. While this has been a great challenge, we are very proud of our staff and their ability to step up in a time of need.
- **Updating the agency Continuity of Operations Plan (COOP).** In addition to updating the agency COOP, we will also be assisting other agencies at the state and local level as they continue to update their plans.

Agency Successes and Efficiencies

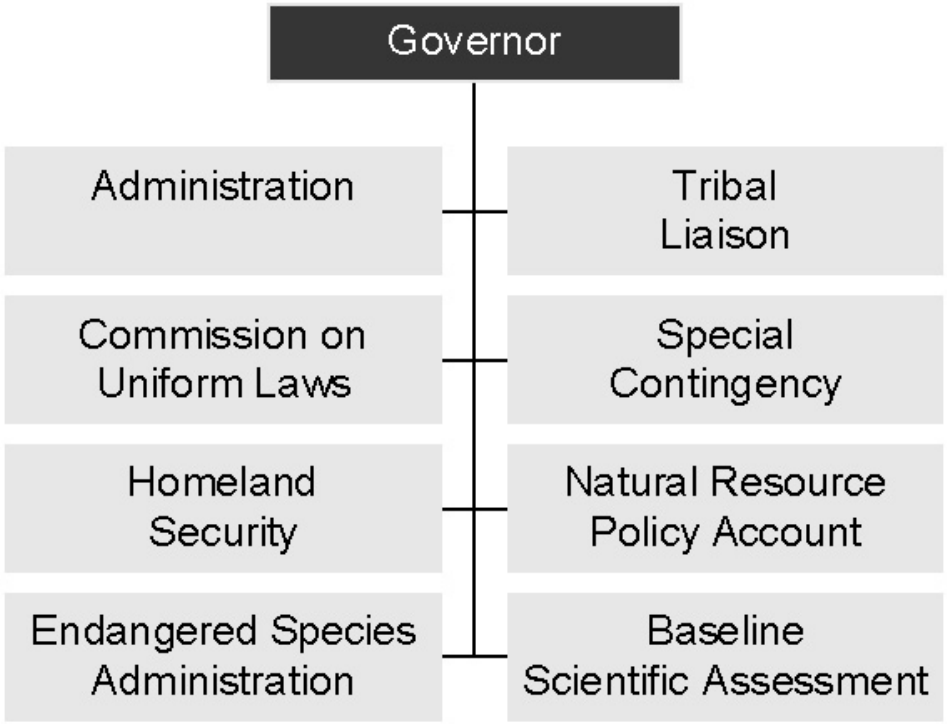
- As part of a new program, the **FEMA Integration Team (FIT)** was created and FEMA employees were placed directly into the Wyoming Office of Homeland Security. One of the goals was to build capabilities and capacity in technical areas such as Geographic Information Systems (GIS). WOHS has successfully utilized the FEMA GIS analyst to implement several new products creating efficiencies in several different areas. The creation and implementation of the Wyoming Information Sharing Platform (WISP) www.wohs.us is just one example of the efficiencies realized by converting previous forms of communication into a readily available, easy to use, dashboard. Programs within the agency such as Search & Rescue, Training,

and Recovery have all benefitted greatly from not only the creation of the WISP but the tools that exist within GIS that we are now able to access due to our partnership with FEMA FIT.

- **Agency reorganization and alignment of tasks -** The Agency has worked with a consultant to evaluate the agency organizational structure and assignment of tasks. Span of control was a big factor as we had two section chiefs (supervisors) that each supervised 6-7 people. Within the area of Emergency Management the ideal span of control is 3-5 employees per supervisor. This evaluation has created an additional section, at no additional cost to the agency or change in position classifications to FTEs authorized. The re-aligned section chiefs now have 5, 5, and 4 people to supervise. This has increased communication and coordination between the three sections as well as allowed for reassignment of tasks to positions that are more logical and balanced.
- **Radiological program -** Another agency success that resulted from the reorganization and realignment of duties, is the reinvigoration of our Radiological program. Our office is charged with the training of law enforcement and first responders in the appropriate actions to take in case of a radiological emergency. In addition, we maintain the equipment that is used by these first responders. Wyoming has over 400 shipments of low and high level radioactive materials that travel through the state each year. Each shipment can contain up to 8,000 lbs. The shipments travel on I-80 all the way across the state and on I-25 south of Cheyenne, That equates to approximately 375 miles of highway. In addition, low and high level radioactive waste travels on approximately 400 miles of rail across the state. Radioactive material is used throughout the state in the energy industry as well as hospitals. Having a prepared first responder community is essential to the safety of our residents.
- **Safe Room -** Because of good coordination with another state agency, we were able to create a safe room for the Governor for less than $500.The Wyoming Highway Patrol (WHP) had ballistic protection materials (vests and glass) that were either being replaced or were not needed. In consultation with WHP, they offered the use of these materials. Had the materials been purchased on the open market the cost would have been approximately $7,500.

Department Name: OFFICE OF THE GOVERNOR **Department Number:** 001

SECTION 2. DEPARTMENT ORGANIZATION



Department Name: OFFICE OF THE GOVERNOR **Department Number:** 001

SECTION 3. DEPARTMENT STATUTORY AUTHORITY

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

SECTION 4. PERFORMANCE MEASURES

Executive Branch agency narratives specify performance measures.

Department Name: OFFICE OF THE GOVERNOR **Department Number:** 001

SECTION 6. DEPT. EXCEPTION REQUEST PRIORITIES

001 - Governor's Office
2023-2024 Supplemental Budget Request

Priority	Unit #	Description	Department Request Amount	Department Request Pos	Governor's Recommendation Amount	GF	FF	OF	Pos
1	0101	Ideas Festival	$25,000	0	$25,000	$25,000	$0	$0	0
2	0104	Annual State Dues-Education Commission of the States	$26,550	0	$26,550	$26,550	$0	$0	0
3	0601	Special Contingency Fund	$525,000	0	$525,000	$525,000	$0	$0	0
5									
6									
7									
8									
9									
10									
		Totals	$576,550	0	$576,550	$576,550	$0	$0	0

General Fund	$576,550
Federal Funds	$0
Other Funds	$0
Total Request	$576,550

Department Name: OFFICE OF THE GOVERNOR **Department Number:** 001

SECTION 7. LEGISLATIVE REPORTS

The Legislature requires a report on the use of the Federal Natural Resources Policy Account (FNRPA) funds as part of this budget request. The FNRPA was created to help fund state and local government participation in the preparation of environmental impact statements, and monitor federal natural resource issues and training with regard to the National Environmental Policy Act of 1969 and related rules and regulations. W.S. 9-4-218. The account is also available to the state and counties to investigate, initiate and intervene or otherwise participate in litigation connected to federal natural resource policy decisions. The following table identifies the entities approved to use FNRPA funds, the amount encumbered, and the project or case that the funds were directed towards.

Recipient	Purpose	Grant Amount
Albany County Board of Commissioners	Natural Resource Plan one-time funding: Increase Federal Natural Resource Management Plan funds by $25,000	$25,000.00
Attorney General	Multi-State Coalition Natural Resource Actions	$10,000.00
Attorney General	Amicus curiae brief in support of Holly Frontier and WynneWood's petition for a writ of certiorari from the United States Supreme Court	$4,000.00
Attorney General	Western Organization of Resource councils v. U.S. Bureau of Land Management, et al., Case No. 4:20-cv-76-BMM (D.Mont.)	$10,000.00
Attorney General	U.S. Supreme Court Original Action - State of WY/State of MT v. State of WA, Coal Ports	$50,000.00
Attorney General	E&E News and Law 360 Subscription through February 2022	$15,188.00
Attorney General	WildEarth Guardians, et al. v. De La Vega, et al., No. 1:21-cv-175 (D.D.C.)	$5,000.00
Attorney General	Federal Oil and Gas Leasing Moratorium Litigation	$3,000.00
Campbell County Commission	Thunder Basin National Grasslands Plan Amendment	$28,800.00

Department Name: OFFICE OF THE GOVERNOR **Department Number:** 001

Carbon County Commissioners	Natural Resource Plan one-time funding: Increase Federal Natural Resource Management Plan funds by $25,000	$25,000.00
Converse County Board of Commissioners	Implementation of the BLM Converse County Oil and Gas Project	$36,000.00
Crook County Commission	Black Hills National Forest Resource Management Plan extension request	$7,700.29
Johnson County Commissioners	Natural Resource Plan one-time funding: Natural Resource Management Plan development	$50,000.00
Sublette County Commission	Update the County's Community Wildfire Protection Plan	$80,000.00
Weston County Board of Commissioners	Natural Resource Plan one-time funding: Increase Federal Natural Resource Management Plan funds by $15,000	$15,000.00
Wyoming County Commissioner Association	Costs associated with one full-time natural resource attorney and support associated with federal natural resource management projects	$360,000.00
Wyoming County Commissioner Association	BLM Grazing Regulation Revision NEPA Process	$37,463.00

Department Name: OFFICE OF THE GOVERNOR **Department Number:** 001
Division Name: ADMINISTRATION **Division Number:** 0100

1 Division	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
UNIT							
ADMINISTRATION	0101	7,713,964	25,000	0	25,000	0	7,738,964
INTERNATIONAL TRADE MARKETING	0102	125,000	0	0	0	0	125,000
TRANSITION	0103	120,000	0	0	0	0	120,000
INTERGOVERNMENTAL COOPERATION	0104	154,825	26,550	0	26,550	0	181,375
WILD HORSE AND BURRO MANAGEMENT	0128	0	0	0	0	0	0
TOTAL BY UNIT		8,113,789	51,550	0	51,550	0	8,165,339
OBJECT SERIES							
PERSONNEL	0100	5,670,672	0	0	0	0	5,670,672
SUPPORTIVE SERVICES	0200	823,079	51,550	0	51,550	0	874,629
CENT. SERV./DATA SERV.	0400	61,885	0	0	0	0	61,885
CONTRACTUAL SERVICES	0900	1,558,153	0	0	0	0	1,558,153
TOTAL BY OBJECT SERIES		8,113,789	51,550	0	51,550	0	8,165,339
SOURCES OF FUNDING							
AMERICAN RESCUE PLAN	ARPA	0	0	0	0	0	0
GENERAL FUND/BRA	G	8,113,789	51,550	0	51,550	0	8,165,339
TOTAL BY FUNDS		8,113,789	51,550	0	51,550	0	8,165,339
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		19.00	0.00	0.00	0.00	0.00	19.00
AWEC EMPLOYEE COUNT		2.00	0.00	0.00	0.00	0.00	2.00
TOTAL AUTHORIZED EMPLOYEES		21.00	0.00	0.00	0.00	0.00	21.00

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

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

SECTION 1. UNIT STATUTORY AUTHORITY

Not applicable

SECTION 5. SUPPLEMENTAL REQUEST

PRIORITY # 1 – Ideas Festival

A. EXPLANATION OF REQUEST:

The Governor's office is requesting to capture $25,000 of the $1.5 million that was reverted from the state savings and efficiency initiatives account administered by the State Auditor's Office.

Per 2018 legislation, funds in the state savings and efficiency initiatives fund may be used by the governor's office to create and fund an annual ideas festival. Up to twenty-five thousand dollars ($25,000.00) per year may be awarded to contestant winners, but not more than five thousand dollars ($5,000.00) per team member shall be awarded. The Governor's office, through a consultant, conducted a survey of all state employees. A committee from A&I/HRD reviewed the feedback from our Ideas Festival survey. It was identified that the original data collected did not decipher whether or not the employee had implemented the idea and incurred a savings or if they were waiting on the green light to move forward with their cost saving suggestion. In May 2022 HRD sent out a survey to all prior participants asking them for additional information to identify those who had implemented and already saved money, in order to allocate rewards which are to be based on savings actually realized. Results from this survey identified that many were waiting on the green light to proceed and very few who responded to our original request had actually incurred savings to receive a monetary reward. With this information being discovered late in the process, we were unable to allocate any savings as the money was set to revert per legislation on June 30, 2022.

The primary objective of the Festival is to incentivize employees from the executive, legislative, and judicial branches of government to identify and implement initiatives for revenue generation, savings, and efficiencies. The Ideas Festival all-employee survey enabled the collection of innovative ideas from every team member within each branch of government. As reflected in the "State of the Agency', we had good participation in the survey and we need to bring this round to a close to continue to improve employee morale while engaging in cost savings efforts for the state.

Upon completion of this phase, we would recommend the transfer of the ideas festival program to HRD, which has the staff and knowledge to run this program as a year round initiative to increase employee morale while engaging in cost savings efforts for the state. In the late 1990s the State implemented the Savings, Tips and Rewards (STAR) Program. The program was mandated under amendments made to W.S. 9-2-1034 (a) through (c),(d)(i), (v), and (vi), and (e). At that time HRD was given the authority to award a portion of the savings. Going forward, we would recommend a similar implementation.

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

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

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

	Object Code	Amount	Funding Source
1	0257 - Awards - Prizes	$25,000	100% 1001
	Total	$25,000	100% 1001 General Fund

C. JUSTIFICATION / CONSEQUENCES: Not applicable

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: N/A

GOVERNOR'S RECOMMENDATION

I recommend approval of $25,000 for this one-time request.

Department Name:	OFFICE OF THE GOVERNOR	Wyoming On Line Financial Codes				
Division Name:	ADMINISTRATION	DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	ADMINISTRATION	001	0100	0101	001	101

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
EXPENDITURES							
SALARIES-SET BY LAW	0101	210,000	0	0	0	0	210,000
SALARIES CLASSIFIED	0103	3,320,291	0	0	0	0	3,320,291
EMPLOYER PD BENEFITS	0105	986,379	0	0	0	0	986,379
AWEC SALARY & BENEFITS	0110	538,869	0	0	0	0	538,869
EMPLOYER HEALTH INS BENEFITS	0196	593,719	0	0	0	0	593,719
RETIREES INSURANCE	0197	21,414	0	0	0	0	21,414
PERSONNEL	0100	5,670,672	0	0	0	0	5,670,672
UTILITIES	0203	5,600	0	0	0	0	5,600
COMMUNICATION	0204	13,300	0	0	0	0	13,300
DUES-LICENSES-REGIST	0207	41,400	0	0	0	0	41,400
ADVERTISING-PROMOT	0208	5,200	0	0	0	0	5,200
TRAVEL IN STATE	0221	208,611	0	0	0	0	208,611
TRAVEL OUT OF STATE	0222	138,099	0	0	0	0	138,099
PERMANENTLY ASSIGNED VEHICLES	0223	40,529	0	0	0	0	40,529
SUPPLIES	0230	36	0	0	0	0	36
OFFICE SUPPL-PRINTNG	0231	44,354	0	0	0	0	44,354
OTH REPAIR-MAINT SUP	0239	100	0	0	0	0	100
REAL PROPERTY RENTAL	0251	1,930	0	0	0	0	1,930
EQUIPMENT RENTAL	0252	10,395	0	0	0	0	10,395
AWARDS - PRIZES	0257	0	25,000	0	25,000	0	25,000
MAINTENANCE AGREEMENTS	0292	33,700	0	0	0	0	33,700
SUPPORTIVE SERVICES	0200	543,254	25,000	0	25,000	0	568,254
CENTRAL-SER DATA-SER	0410	10,017	0	0	0	0	10,017
TELECOMMUNICATIONS	0420	51,868	0	0	0	0	51,868
CENT. SERV./DATA SERV.	0400	61,885	0	0	0	0	61,885
CONTRACT SERVICES	0901	438,153	0	0	0	0	438,153
SPECIAL PROJ & SVCS	0903	1,000,000	0	0	0	0	1,000,000
CONTRACTUAL SERVICES	0900	1,438,153	0	0	0	0	1,438,153
EXPENDITURE TOTALS		7,713,964	25,000	0	25,000	0	7,738,964
SOURCE OF FUNDING							
REVENUE ASSISTANCE - CALCULATE	7018C	0	0	0	0	0	0
AMERICAN RESCUE PLAN	ARPA	0	0	0	0	0	0
GENERAL FUND	1001	7,063,964	25,000	0	25,000	0	7,088,964
GENERAL FUND - EFFECTIVE IMMED	1001EI	650,000	0	0	0	0	650,000
GENERAL FUND/BRA	G	7,713,964	25,000	0	25,000	0	7,738,964
TOTAL FUNDING		7,713,964	25,000	0	25,000	0	7,738,964
AUTHORIZED EMPLOYEES							

Department Name:	OFFICE OF THE GOVERNOR	Wyoming On Line Financial Codes				
Division Name:	ADMINISTRATION	DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	ADMINISTRATION	001	0100	0101	001	101

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
FULL TIME EMPLOYEE COUNT		19.00	0.00	0.00	0.00	0.00	19.00
AWEC EMPLOYEE COUNT		2.00	0.00	0.00	0.00	0.00	2.00
TOTAL AUTHORIZED EMPLOYEES		21.00	0.00	0.00	0.00	0.00	21.00

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

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
001	0100	0104	001	101

SECTION 1. UNIT STATUTORY AUTHORITY

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

SECTION 5. SUPPLEMENTAL REQUEST

PRIORITY # 2 – Annual State Dues-Education Commission of the States

A. EXPLANATION OF REQUEST:

The Governor’s Office is requesting restoration of the 2021-2022 supplemental budget reduction for the Education Commission of the States. The annual state dues are $53,100.

The Governor's Office offered up the Education Commission of the States as a reduction to our budget during the 2021-2022 supplemental budget. The Governor’s Office and the Wyoming Department of Education (WDE) worked to pay these invoices out of existing funds. The Governor’s office and WDE split the cost 50/50.

We are asking for these to be returned to the Governor’s Office budget for the remainder of this biennium. Under our current agreement with WDE, our portion is $26,550. The balance of the state annual dues will be paid by the WDE. The WDE will use Elementary and Secondary School Emergency Relief (ESSER) funds for its portion.

The Education Commission of the States provides assistance and information from other states on issues such as school finance, school improvement, and policy. The Commission is composed of a delegation of seven people from each of the states in the Interstate Compact for Education. Wyoming's delegation includes the Governor's representative, a state senator, a state representative, and four others appointed by the Governor. Since this reduction was approved, the Governor has been appointed to the Education Commission of the States Steering Committee. The Governor's Office and the WDE will continue discussions to determine if this organization is deemed beneficial. If so, we will most likely return in the next budget session to restore on-going funding.

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

	Object Code	Amount	Funding Source
1	0207 - Dues-Licenses-Regist	$26,550	100% 1001
	Total	$26,550	100% 1001 General Fund

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

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
001	0100	0104	001	101

C. JUSTIFICATION / CONSEQUENCES: Not applicable

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: N/A

GOVERNOR'S RECOMMENDATION

I recommend approval of $26,550 for this one-time request.

Department Name:	OFFICE OF THE GOVERNOR	Wyoming On Line Financial Codes				
Division Name:	ADMINISTRATION	DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	INTERGOVERNMENTAL COOPERATION	001	0100	0104	001	101

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
EXPENDITURES							
DUES-LICENSES-REGIST	0207	154,825	26,550	0	26,550	0	181,375
SUPPORTIVE SERVICES	0200	154,825	26,550	0	26,550	0	181,375
EXPENDITURE TOTALS		154,825	26,550	0	26,550	0	181,375
SOURCE OF FUNDING							
GENERAL FUND	1001	154,825	26,550	0	26,550	0	181,375
GENERAL FUND/BRA	G	154,825	26,550	0	26,550	0	181,375
TOTAL FUNDING		154,825	26,550	0	26,550	0	181,375
AUTHORIZED EMPLOYEES							

Department Name: OFFICE OF THE GOVERNOR **Department Number:** 001
Division Name: SPECIAL CONTINGENCY **Division Number:** 0600

1 Division	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
UNIT							
EMERGENCY RESPONSE	0601	475,000	525,000	0	525,000	0	1,000,000
PUBLIC WELFARE EMERGENCIES	0609	20,000,000	0	0	0	0	20,000,000
TOTAL BY UNIT		20,475,000	525,000	0	525,000	0	21,000,000
OBJECT SERIES							
GRANTS & AID PAYMENT	0600	20,475,000	525,000	0	525,000	0	21,000,000
TOTAL BY OBJECT SERIES		20,475,000	525,000	0	525,000	0	21,000,000
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	475,000	525,000	0	525,000	0	1,000,000
LSRA	S10	20,000,000	0	0	0	0	20,000,000
TOTAL BY FUNDS		20,475,000	525,000	0	525,000	0	21,000,000
AUTHORIZED EMPLOYEES							
TOTAL AUTHORIZED EMPLOYEES							

Department Name: OFFICE OF THE GOVERNOR
Division Name: SPECIAL CONTINGENCY
Unit Name: EMERGENCY RESPONSE

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

SECTION 5. SUPPLEMENTAL REQUEST

PRIORITY # 3 –Special Contingency Fund

A. EXPLANATION OF REQUEST:

The Governor's Office is requesting an appropriation to increase this emergency response budget. This standard budget amount is still significantly low for anticipated crises that this fund can address. The additional funding would allow the Governor to help meet the obligations that arise from emergencies, and there has been an increase in both natural disasters and emergent challenges that cannot be anticipated like aging infrastructure that could fail or an inability to care for citizens safely when workforce cannot be retained and we need to find other options for those citizens.

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

	Object Code	Amount	Funding Source
1	0626-Grant Payments	$525,000	100% 1001
	Total	$525,000	100% 1001 General Fund

C. JUSTIFICATION / CONSEQUENCES:

This request would bring the standard budget to $1 million for the remainder of the biennium.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: N/A

GOVERNOR'S RECOMMENDATION

I recommend approval of $525,000 for this one-time request.

Department Name:	OFFICE OF THE GOVERNOR	Wyoming On Line Financial Codes				
Division Name:	SPECIAL CONTINGENCY	DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	EMERGENCY RESPONSE	001	0600	0601	001	601

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
EXPENDITURES							
LOCAL GOVERNMENTS	0602	180,775	0	0	0	0	180,775
GRANT PAYMENTS	0626	294,225	525,000	0	525,000	0	819,225
GRANTS & AID PAYMENT	0600	475,000	525,000	0	525,000	0	1,000,000
EXPENDITURE TOTALS		475,000	525,000	0	525,000	0	1,000,000
SOURCE OF FUNDING							
GENERAL FUND	1001	475,000	525,000	0	525,000	0	1,000,000
GENERAL FUND/BRA	G	475,000	525,000	0	525,000	0	1,000,000
TOTAL FUNDING		475,000	525,000	0	525,000	0	1,000,000
AUTHORIZED EMPLOYEES							

State of Wyoming

2023-2024
Supplemental Budget Request

Agency 006: Adminstration and Information

Prepared for the February 2023 Legislature.

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

Submitted by:

Signature Patricia L. Bach

Name **Patricia L. Bach**

Title **Director**

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

Patricia L. Bach, Russ Noel, Rory Horsley,

Andrew Kuhlman, Erin Williams

Wyoming

State Budget Department

TABLE OF CONTENTS

006 - ADMINISTRATION AND INFORMATION **PAGE**

DEPARTMENT SUPPLEMENTAL BUDGET REQUEST SUMMARY TABLE 3
DEPARTMENT SUPPLEMENTAL BUDGET NARRATIVE 4

2000 - DIRECTOR'S OFFICE 21
2001 - OPERATIONS NARRATIVE 22
2001 - OPERATIONS BUDGET REQUEST 23

3000 - GENERAL SERVICES 24
3005 - RISK MANAGEMENT SECTION NARRATIVE 25
3005 - RISK MANAGEMENT SECTION BUDGET REQUEST 28
3008 - LEASING NARRATIVE 30
3008 - LEASING BUDGET REQUEST 32
3052 - ADMINISTRATION NARRATIVE 33
3052 - ADMINISTRATION BUDGET REQUEST 36
3055 - TRADES MANAGEMENT NARRATIVE 37
3055 - TRADES MANAGEMENT BUDGET REQUEST 39
3055 - TRADES MANAGEMENT - EXCEPTION PERSONNEL REPORT 40
3056 - UTILITIES NARRATIVE 41
3056 - UTILITIES BUDGET REQUEST 42

3500 - HUMAN RESOURCES DIVISION 43
3501 - OPERATIONS NARRATIVE 44
3501 - OPERATIONS BUDGET REQUEST 46
3501 - OPERATIONS - EXCEPTION PERSONNEL REPORT 48

Department Name: ADMINISTRATION AND INFORMATION **Department Number:** 006

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
DIVISION							
DIRECTOR'S OFFICE	2000	3,751,345	3,000	0	3,000	0	3,754,345
PROFESSIONAL LICENSING BOARDS	2300	1,508,880	0	0	0	0	1,508,880
GENERAL SERVICES	3000	81,173,212	9,473,072	510,696	9,983,768	0	91,156,980
HUMAN RESOURCES DIVISION	3500	19,709,182	0	(803,069)	(803,069)	0	18,906,113
EMPLOYEES GROUP INSURANCE	3800	832,832,755	0	0	0	0	832,832,755
ECONOMIC ANALYSIS	4500	1,130,996	0	0	0	0	1,130,996
STATE LIBRARY	6000	9,603,902	0	0	0	0	9,603,902
TOTAL BY DIVISION		949,710,272	9,476,072	(292,373)	9,183,699	0	958,893,971
OBJECT SERIES							
PERSONNEL	0100	46,374,250	0	(292,373)	(292,373)	0	46,081,877
SUPPORTIVE SERVICES	0200	66,094,715	7,472,312	0	7,472,312	0	73,567,027
RESTRICTIVE SERVICES	0300	1,411,901	0	0	0	0	1,411,901
CENT. SERV./DATA SERV.	0400	569,367	38,932	0	38,932	0	608,299
SPACE RENTAL	0500	51,679	0	0	0	0	51,679
GRANTS & AID PAYMENT	0600	447,379	0	0	0	0	447,379
NON-OPERATING EXPENDITURES	0800	832,427,420	0	0	0	0	832,427,420
CONTRACTUAL SERVICES	0900	2,333,561	1,964,828	0	1,964,828	0	4,298,389
TOTAL BY OBJECT SERIES		949,710,272	9,476,072	(292,373)	9,183,699	0	958,893,971
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	77,901,896	9,476,072	(292,373)	9,183,699	0	87,085,595
FEDERAL FUNDS	X	1,806,735	0	0	0	0	1,806,735
OTHER FUNDS	Z	870,001,641	0	0	0	0	870,001,641
TOTAL BY FUNDS		949,710,272	9,476,072	(292,373)	9,183,699	0	958,893,971
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		280.00	0.00	1.00	1.00	0.00	281.00
PART TIME EMPLOYEE COUNT		1.00	0.00	0.00	0.00	0.00	1.00
TOTAL AUTHORIZED EMPLOYEES		281.00	0.00	1.00	1.00	0.00	282.00

Department Name: ADMINISTRATION AND INFORMATION **Department Number:** 006

SECTION 1. STATE OF THE AGENCY

Agency Overview

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

A&I, the State of Wyoming's "Enterprise" agency, adopts business processes, rules, and policies for statewide personnel management, employees' group insurance, buildings and grounds maintenance, office leasing, vehicle fleet management, procurement as well as economic analysis and forecasting.

Agency Background & Structure

The agency is organized into five divisions:

1) Director's Office
   a) Accounting Office
   b) Capitol Information Office
   c) Professional Licensing Boards Office
   d) Safety Office

2) Economic Analysis Division (EAD)

3) General Services Division (GSD)
   a) Administration/Leasing/Space Management
   b) Central Mail
   c) Facilities Operations (Buildings & Grounds)
   d) Motor Vehicle Management (Motor Pool)

e) Procurement

f) Risk Management

g) Surplus Property

h) Trades Management

i) Thyra Thomson Building

ii) Rockwell Building

4) Human Resources Division (HRD)

a) Agency Services

b) Consolidated Agency HR

c) Employees Group Insurance

d) Labor Relations

e) Training

Wyoming State Library (WSL)

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

- The **A&I Accounting Office** provides accounting, budget and billing services to A&I in addition to the Governor's Office, the Governor's Residence, the State Budget Department, various licensing boards, the Environmental Quality Council, the Laramie County District Attorney's Office, the Gaming Commission, and the Wildlife and Natural Resource Trust. Accounting processes billings and revenues for A&I internal service operations (Central Mail postage and Motor Vehicle monthly billings) as well as other billing needs.

- The **Capitol Information Office**, located in the State Capitol building, oversees general activities within the facility. The position greets visitors, answers questions, schedules meeting rooms, answers the A&I main phone number, and is a point of contact for the Executive branch, Legislative Service Office, and the Governor's Office.

- The **A&I Safety Office** provides guidance for all of A&I, including training, building inspections, and certifying that policies and procedures comply with all applicable federal, state, and local regulations. Additionally, the Safety Office develops emergency preparedness plans and prepares the agency's Continuity of Operations/Emergency Operations Plan. The Office also participates with OSHA and Workforce Services in their safety discount programs. A&I is committed to the safety of our employees and to providing a safe and healthy working environment for all.

- The **Professional Licensing Boards Office (PLBO)** provides administrative and support services to twenty (20) licensing boards. A&I supports the licensing boards listed in the following chart; the chart also indicates the number of board members, number of licensees, and frequency of meetings per year. The number of overall licenses increased by 395 over the last fiscal year.

Department Name: ADMINISTRATION AND INFORMATION **Department Number:** 006

Licensing Board	Number of Board Members	Number of Licensees & Certificate Holders	Meeting Frequency (annually)
Acupuncture	5	61	3-4
Architects and Landscape Architects	5	1,486	3
Athletic Training	3	74	2-4
Chiropractic Examiners	5	211	2-3
Dental Examiners	6	2,119	4-6
Dietetics	3	283	3
Funeral Service Practitioners	5	168	3-5
Hearing Aid Specialists	5	40	1-2
Mental Health Professions	6	2,443	3-5
Midwifery	7	17	3-5
Nursing Home Administrators	5	85	1-3
Occupational Therapy	5	618	6-7

Department Name: ADMINISTRATION AND INFORMATION **Department Number:** 006

Optometry	5	162	2-4
Physical Therapy	5	1,088	4-6
Podiatry	3	48	1-3
Psychology	9	443	3-5
Radiologic Technologists	5	923	4
Respiratory Care	5	539	1-3
Speech-Language Pathology and Audiology	5	658	3-6
Veterinary Medicine	6	779	4-6
	Total Licenses	**12,245**	

The **Economic Analysis Division (EAD)** manages two partnership programs, the Wyoming State Data Center (WSDC) and the Federal State Cooperative for Population Estimates/Projections (FSCPE/P), in conjunction with the U.S. Census Bureau. Through these partnerships, EAD maintains and manages the Decennial Census and other demographic databases. EAD also evaluates economic, demographic, and revenue conditions & trends, forecasts the behavior of demographic and economic variables, monitors state government revenue flows, and participates in revenue forecasts as part of the Consensus Revenue Estimating Group (CREG). Economic Analysis Division generates the Wyoming Cost of Living Index and provides demographic, economic, and fiscal research & analysis to government agencies as well as the general public through published reports, presentations, and technical & consultative services. In addition to serving Wyoming state government, the program also serves Wyoming businesses, the federal government, and citizens from other states.

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

- The **Administration Section** in GSD provides support services to the Governor's Office, state agencies, elected officials, the judiciary and the legislature.
    - The section includes **The Leasing Program,** which serves as the leasing agent for all state agencies, except the Departments of Transportation, Game and Fish, and the University of Wyoming. The program oversees acquisition, contract initiation and negotiation, processing of rental payments, billing for general fund reimbursements and resolution of space-related issues. The program manages roughly 200 leases.
    - This section also includes the **Space Management Program** that coordinates office relocations, maintains state building floor plans, and tracks space assignments.

- **Central Mail** processes incoming and outgoing mail in a timely, accurate, and cost effective manner. Key services include preparation and dissemination of incoming - outgoing mail; sorting and distribution of interagency correspondence; in addition to administering maintenance contracts for postage equipment in agency field offices statewide.

- **Facilities Operations** provides full-spectrum custodial services and grounds maintenance for the Capitol Complex and other state property in Cheyenne. Facilities Operations assures state employees in the Capitol Complex experience safe, clean, and healthy working spaces. The section provides full janitorial services for 1,878,711 interior square feet of offices, work areas, lobbies, restrooms, conference rooms, etc., that make up the Capitol Complex. Ground crews maintain lawns, flower beds, shrubs, trees, sprinkler systems, sidewalks, parking lots and signage; crews also remove snow, provide moving assistance to state agencies, and set up for a variety of Capitol Complex functions.

- **Motor Vehicle Management System (or Motor Pool)** purchases, administers, right-sizes, and maintains the state's fleet telematics of 1,424 vehicles, of which approximately 57 are in the shared pool for use on an as-needed basis. Under authority established by W.S. §9-2-3204 (h)(i)(ii), the Motor Pool provides vehicles on a per trip and permanently-assigned basis to state employees and agencies for use in conducting state business. 1,029 vehicles are permanently assigned to other state agencies and stationed around Wyoming. In total, state vehicles typically travel over 14.5 million miles per year.

- The **Procurement Section** is established through W.S. §9-2-3204, which authorizes the oversight of procurement functions for all executive branch agencies. The Section establishes rules and policies for purchasing, online bidding, contracting, local preferences, and inventory activities. Other

duties include monitoring agencies to ensure compliance with state purchasing; development of formal bids and requests for proposal (RFPs); maintenance of an automated bid system; purchasing and contract training; and maintaining fixed and non-fixed asset records.

- **Risk Management** administers the State Self Insurance Program, which provides liability, property, vehicle, and aircraft insurance coverage for state agencies as well as police professional liability coverage for all Wyoming Peace Officers. The section manages all claims, and pursues subrogation and restitution on behalf of the state. Additionally, the section assists agencies with analyzing risk and identifying liability exposure.

- **Surplus Property** provides for the disposition of state-owned surplus property for state agencies; Surplus Property also brokers federal surplus property for qualified state governmental agencies within Wyoming, including non-profit organizations. Surplus Property is designated as the State Point of Contact for the Law Enforcement Support Office (LESO) 1033 Program, which allows the transfer of excess Department of Defense property and equipment to law enforcement agencies throughout the State.

- **Trades Management** provides maintenance services to the Capitol Complex and other state facilities in Cheyenne. Services include electrical, plumbing, heating and air conditioning, carpentry, painting, locksmith, signage, modular furniture reconfiguration, office furniture repairs, and small construction/renovation services. Trades workers also manage a secure card access system for buildings, and employees are on call 24/7 for critical responses. Trades Management also manages and maintains the new Thyra Thomson Building in Casper and the Rockwell Building in Sheridan.

The **Human Resources Division (HRD)** performs centralized HR functions for the executive branch, including drafting, maintaining, and interpreting state personnel rules and policies. The division holds grievance hearings, assists agencies with strategic planning, interprets state and federal laws, manages benefit plans, and oversees position control, compensation, recruitment, performance evaluation, and training. The division utilizes a blend of both centralized and decentralized organizational characteristics to ensure the highest quality of service is delivered. HRD also provides support services to the elected officials, Legislative Service Office, University of Wyoming, community colleges, and the general public. This division includes the following sections:

- **Agency Services** consists of all the individual agency/field HR offices. This section provides general HR support to executive branch agencies and personnel. Tasks include workforce planning, onboarding, recruitment, succession planning, staffing support, conflict management, payroll, employee relations, and supporting employees with other general HR inquiries related to rules, policies, benefits, rights, and other key topics.

- **Consultative Services** performs centralized HR tasks spanning a variety of functional areas. This section is responsible for statutory compliance; the impact of the decisions made within this group can be felt throughout the entire enterprise. Tasks include: managing statewide systems and programs (recruitment and performance management), training, quality control, reviewing and approving all personnel actions, administering a classification and compensation plan, publishing statewide workforce statistics, assisting with legislative studies, and promulgating statewide rules and policies.

- The **Employees' Group Insurance (EGI)** section manages the Wyoming State Employees' and Officials' Group Plan, providing health, dental, and life insurance, section 125 flexible benefits, and voluntary products. EGI is an "other" funded entity and has expanded enterprise-wide responsibility since it serves not only state agencies, but also the Legislative Service Office, Judicial Branch, the University of Wyoming, the seven community colleges, Natrona County School District No. 1, the City of Casper, in addition to State of Wyoming retirees. EGI currently covers 17,000-plus employees and retirees with over 37,000 total members in the State Health Benefit Plan as of 2022. EGI provides vendor management, employee communication,

rule interpretations, and flexible benefit plan administration for employees, officials and retirees' group health insurance. EGI also provides data entry, benefit maintenance, grievance hearings, state & federal law interpretations, record retention, and rate/benefit exposure.

- **Labor Relations** provides a full range of support to all executive branch agencies. This section is responsible for federal compliance, including EEOC. Services include investigations, workplace safety, and diversity and inclusion.

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

Agency Challenges/Risks/Priorities

- Succession planning due to anticipated (and unanticipated) retirements of staff and an inability to retain top talent; last fiscal year HRD turnover was 22%.
- Lack of resources - dollars transferred to HRD insufficient to support personnel, equipment, technology, training, and evolving needs.
- Continuing to keep employees safe and healthy during the COVID-19 pandemic.
- Agency leadership support with HR centralization.
- Agency leadership support with telework.
- Mitigating perception of change with external stakeholders.
- Managing staff concerns as they relate to internal changes, equity, or job security.
- Standardizing agency forms, processes, and systems.
- Lack of flexibility with budget.
- Succession planning due to anticipated (and unanticipated) retirements of staff and an inability to retain top talent.
- Lack of online services lowering efficiencies.
- Increased costs and decreased availability of goods and services needed for Department operations.
- Improving recruitment and retention of employees to hopefully reduce staffing vacancies and thereby alleviate excess workload borne by current employees.
- Increasing training opportunities.

Department Name: ADMINISTRATION AND INFORMATION **Department Number:** 006

Agency Successes and Efficiencies

Director's Office

- The Director's Office hired a Senior Office Support Specialist that will oversee and coordinate a number of the agency divisions' day-to-day activities, answer and direct calls, schedule meeting rooms in numerous facilities with other agencies, and manage all activities within the Idleman facility.
- The Safety Office successfully continued to meet OSHA and Workers' Compensation requirements for the annual safety discount programs. The Safety Office participates in the Workers' Compensation Safety Grant Program, providing an additional discount. A&I was awarded over $8000.00 for safety equipment from this program in 2021.
- When positive Covid-19 cases were discovered, the Safety Office and custodial department worked together to sanitize and disinfect areas throughout the Capitol Complex.
- The Safety department provides new hire onboarding safety training for all A&I employee hires. This training includes various subjects OSHA requires for each department and a complete CPR/First Aid training.
- The A&I Management Team along with the Safety Office participated in the OSHA Safe and Sound Week. Safe and Sound Week is a nationwide event held each August recognizing the successes of workplace health and safety programs and offering information and ideas to improve worker safety.
- The Director's Office hired a Senior Office Support Specialist to oversee the Capitol Information desk located in the State Capitol building. This position has been vacant since the Capitol renovation, and we are pleased to have it filled to greet visitors, answer questions, schedule meeting rooms, answer the A&I main phone number, and be a point of contact for the Executive branch, LSO, and the Governor's Office.
- Infrastructure Investment and Jobs Act (IIJA). To analyze options, prioritize grant applications, and make certain state entities align efforts with Wyoming's values, Governor Mark Gordon announced he will coordinate efforts among agencies. To accomplish this goal, Governor Gordon selected Rob Creager, a senior policy adviser in the Governor's office, to lead this effort, be the IIJA Implementation Coordinator, and work with a team of agency personnel. Russell Noel, Deputy Director for the Wyoming Department of Administration & Information, will join Creager and provide assistance in coordinating the efforts of executive branch agencies receiving federal funds or applying for grants.
- The Professional Licensing Boards Office was granted a new Executive Director position in order to better distribute board administrative duties, provide more effective office management, and improve policies and processes.
- The Accounting Office received requests from two agencies, the Board of Nursing and the Laramie County District Attorney's Office, to perform their accounting and budgeting functions because of turnover within those agencies. The Office accommodated those requests and is now fully responsible for those functions, saving those agencies the need to hire personnel to perform the duties and providing an overall cost savings for state government.
- At the request of Governor Mark Gordon and the State Budget Department, the Accounting Office accepted additional responsibility for the Wyoming Gaming Commission's revenue tracking and reporting. This additional responsibility came from the State Gaming Commission's biennial budget exception request for additional personnel to perform these tasks.
- The Accounting Office continues to cross-train, especially with the addition of new agencies, providing continuity of performance in the absence of personnel.
- The Accounting Office successfully integrated the new Wyoming Online Financial System (WOLFS) Leasing module into its daily operations. This module eliminates the need for entering approximately 200 invoices individually into WOLFS. It also streamlines the real property lease tracking.

Department Name: ADMINISTRATION AND INFORMATION **Department Number:** 006

Economic Analysis

- EAD managed to maintain and even enhance services with one less employee following the budget reduction.
- The Division enhanced the report on Wyoming's Labor Force, Employment Condition, and Trend by adding more analyses and content. This report, initially generated in 2020, has been delivered monthly to the Governor's Office and key agency directors.
- EAD created a homepage to provide easy access to the 2020 Census of Population and Housing tables, charts, and maps, including various geographic details. The Division also conducted various analyses and published reports on the population counts from the U.S. Census Bureau.
- Working with the Legislative Service Office and Wyoming Energy Authority, EAD conducted a simulation with the REMI model to estimate the economic, demographic, revenue, and expenditure impact of a potential hydrogen production project.
- EAD provided analysis and consultation to the State Department of Budget and Wyoming Office of Tourism on the state's lodging tax trends and projections.
- The Division produced 70 monthly, quarterly, and annual publication reports for the media and the general public. These reports were also delivered to over 1,000 dedicated email customers and were posted to the Division website as well.
- EAD employees provided over 200 ad hoc analyses, technical consultations, and media interviews on demographic, economic, and revenue related topics.

Employees' Group Insurance

- Employees' Group Insurance completed request for proposal (RFP) number 0263-F with five sections seeking proposals on EGI's medical claims administration, disease management, pharmacy benefit management, dental claims administration and life insurance coverage for eligible employees and retirees. The objectives of the 2021 RFP were:
    - Procure the requested coverages and services at an equitable rate;
    - Provide EGI's covered members with customer service, claims assistance and general administrative services of the highest quality;
    - Determine the best financial arrangement for EGI and our members;
    - Provide effective provider relations with development of participating provider networks that deliver both improved access and savings to the State and its members;
    - Obtain a general review of the health insurance market; and
    - Ensure that EGI's covered members have extensive health and disease management programs available to them.
- After reviewing two health care administration services, four disease management services, five pharmacy benefit manager bids, three dental administration services bids, and four life insurance proposals, the vendor selection committee announced that:
    - CIGNA was awarded the health claims administrator and disease management vendor,
    - Caremark was awarded the bid for pharmacy benefit management,
    - Delta Dental of Wyoming was awarded the bid for dental claims administration, and
    - Standard Insurance was awarded the bid for life Insurance.
- Employees' Group Insurance completed the contract negotiations and the new contracts went into effect on January 1, 2022.

Department Name: ADMINISTRATION AND INFORMATION **Department Number:** 006

General Services Division (GSD)

- The COVID-19 pandemic continued to pose significant challenges to the operations of state agencies and facilities in 2021. Nevertheless, GSD employees once again successfully overcame these obstacles and diligently provided critical services to state agencies and the public.
- GSD successfully opened and began operating the newly-constructed Thyra Thomson Building in Casper. The Trades Management Section took up oversight of the facility, hiring a building manager and custodial staff to maintain it. Meanwhile, Space Management and Leasing staff successfully moved 317 employees from 9 agencies into the building and then collected excess rent from vacated leases. When GSD later surveyed the affected employees about their move experiences and opinions about the building, the responses were overwhelmingly positive.
- The Leasing Program implemented earlier outreach to lessors and agencies with expiring leases to allow more time for negotiations and move requests. This resulted in a positive outcome for all involved and helped expedite payments. The Leasing Program staff also began surveying agencies to improve communication and get a regularly-updated accounting of each agency's employees, space occupied, flexibility with current space, and future space needs. Finally, the Leasing Program incorporated standardized templates across all contracts for more efficient processing and established bi-monthly communication with the Department of Enterprise Technology Services (ETS) to better serve customer agencies in the move process.
- To help simplify the preparation of RFPs, the Procurement Section merged its boilerplate RFP language into one template and revised the instructions and formatting to make it easier for agencies to complete. The Procurement Section also revised the instructions for short bids and other templates.
- In Fiscal Year 2022, the Risk Management Section increased its efforts to recover money third parties and insurance companies owed the State for damages caused to state assets and property. As a result, Risk Management recovered double the amount of funds in Fiscal Year 2022 compared to previous years.
- The Trades Management Section completed 7,296 preventative and corrective work orders during Fiscal Year 2022.

Human Resources Division (HRD)

- HRD completed phase 1 of HR centralization.
    - Positions and budgets have been moved into A&I's standard budget.
    - All but a small group of positions are funded by general funds.
- HRD transitioned into phase 2 of the HR centralization.
    - Implemented new structure.
        - Positions have been reallocated to improve HR staffing ratios. This also ensured consistent composition and that every agency would have continuous service. Service positions have been grouped according to:
            - Capitol Complex
                - Supports a total of 8 agencies.
            - Military Department/Game & Fish Commission
            - Department of Transportation
            - Department of Health

        - Department of Family Services/Department of Workforce Services
            - Supports a total of 3 agencies.
        - Department of Corrections
        - Department of Administration & Information
            - Supports a total of 39 agencies.
    - Since July 2020, HRD has promoted 11 incumbents, hired 18 new employees, and reclassified 22 incumbents that were performing higher level duties.
- Positions have been reallocated to streamline processes.
    - One team reviews and processes all verification of employment requests.
    - One team reviews, approves, and verifies payroll actions.
- HRD continues to see its practices and procedures evolve.
    - HRD now holds regular staff meetings.
    - New operational standards have been implemented, improving consistency, compliance, and transparency.
- Completed multiple bid efforts.
    - The statewide Employee Assistance Program (EAP) contract was renewed at a significantly lower monthly cost per employee.
    - A Master Services Agreement was executed with several vendors providing drug and alcohol testing services for the entire enterprise.
    - HRD consolidated recruitment and performance management systems under one contract, resulting in additional functionality with no initial cost increase.

- HRD worked collaboratively with the Governor's Office and Wyoming Legislature to implement statewide compensation adjustments July 1, 2022. HRD produced multiple documents, one even totalling over 150 pages, outlining internal concerns and market pressures. These efforts resulted in a $64.8 million compensation package intended to fund salary adjustments for all state entities. The Executive Branch agencies received over $37 million to implement the market merit matrix. This adjusted pay tables to 2020 market data and provided pay adjustments for over 7000 executive branch employees. Salaries on average moved nearly 8% from prior rates.
- HRD published the 2020-2021 Wyoming Workforce Report which covered a variety of topics, including compensation, employee counts, employed demographics, employee longevity, turnover, and recruitment.
- HRD successfully rolled out the first Employee Satisfaction Survey, creating an opportunity for executive branch employees to provide feedback about their employment with the State of Wyoming.
- HRD has continued to support agencies through the COVID-19 pandemic.
    - HRD, in collaboration with multiple state agencies, developed the new Telework Wyoming policy. Efforts to modernize and streamline the telework process and training are still ongoing.
    - HRD processed 4,030 COVID administrative leave requests.
- HRD has continued to support agencies through organizational changes through the following:
    - reviewed and reclassified 313 positions in response to agency requests.
    - reviewed and classified 114 new positions in support of agency L# requests. (An L# is assigned as a placeholder until the position is approved and then assigned an actual position number.)

    - conducted a Classification Occupational Study of the Psychiatry and Psychology Class Families in the Healthcare Services Occupational Group, resulting in 3 new classifications: Medical Director, State Hospital (HSPS16), Forensic Psychiatrist (HSPS14), and Forensic Psychologist (HSPY13). HRD also updated the classification specifications and grades for 2 existing classifications: Clinical Psychiatrist (HSPS13) and Clinical Psychologist (HSPY12). The findings of this study ultimately led to legislation expanding the psychology practice act permitting licensure of behavior analysts.
- HRD, in collaboration with multiple agencies, updated 11 classification specifications. This collaboration included working with the Department of Health on changes for the Human Services Aid (HSHS04) and the Human Services Specialist (HSHS05), as well as working with the Wyoming State Treasurer's Office and the Wyoming Retirement system on changes for the At-Will Investment Occupational Group.
- HRD has continued to support agencies through recruitment and retention issues.
    - 2566 recruitments created (includes all branches of Wyoming state government).
    - Attended multiple career fairs..
    - Created a new "State of Wyoming Jobs" Facebook page.
- HRD has continued to support agencies through managing personnel changes and issues.
    - 18,132 transactions have been entered into the payroll system. This includes all personnel actions such as terms, new hires, promotions, pay changes, etc.
    - Conducted 2 state employee mediations.
- HRD opened 3 performance evaluation phases for the executive branch and achieved a completion rate above 98% for all three phases.
    - Shared results from the Talent Inventory Survey with agencies so that agencies can identify critical staffing needs.
- In collaboration with the Economic Analysis Division, HRD implemented the 2022-2023 Housing Allowance Policy. This adjusted the compensable housing allowance rate for those living in Teton County amid the increasing cost of living.
- HRD implemented the Military Leave Policy, creating a consistent standard, compliant with federal rule and state statute; this policy applies to all executive branch employees serving in the armed forces.

HRD published 8 Subject Matter Minute videos. These covered a variety of topics, educating state employees about benefits, rights, resources, procedures, etc.

Wyoming State Library

- The State Library reached a milestone anniversary on December 16, 2021, marking 150 years of providing quality library services to the residents of Wyoming. This anniversary was officially celebrated with a variety of custom-designed, commemorative cookies during the Wyoming Library Association's Legislative Reception on February 17, 2022, held at the State Library.
- The WYLD Network of Libraries facilitated 3,330,905 library transactions in 108 public, academic, school, and special library outlets using the statewide integrated library system managed by the State Library. 3.8 million searches were conducted in the online library catalog in FY22.
- The Wyoming State Library's Central Acquisitions Program successfully administered over 200 separate accounts for 43 Wyoming county libraries, school districts, community colleges, and institutions. The State Library facilitated and managed a $1.8 million bulk purchasing program that saved libraries approximately 40% off retail pricing.
- The State Library:

- managed the successful migration of digital book services from cloudLibrary to Overdrive/Libby,
- coordinated a streamlined holdings update with Online Computer Library Center (OCLC) to improve member libraries' holdings accuracy in WorldCat,
- assisted in the implementation of CloudSource Open Access for Wyoming community colleges,
- successfully upgraded both the staff-client for library services (WorkFlows) and the online public access catalog (Enterprise), and
- assisted multiple member libraries with cleanup projects, patron purges, and the creation of nearly 200 original cataloging records.

The State Library added 7,166 new records to the Digital Content Suite bringing our total number of records to 958,756. Activity has increased in all collections over the last year. Our total number of hits so far is 65,511.

- The Wyoming State Library conducted 63 training sessions with more than 1,477 library workers, state employees, teachers, Wyoming residents, and others. Archived training videos were accessed 86,893 times and watched for more than 1,546 hours.

Performance Measurement

A&I's fundamental performance requirements are:

1. the agency's statutory foundations,
2. compliance with other state and federal laws and regulations,
3. Wyoming's Executive branch policy, and
4. the provision of essential services to our customers. How these minimum and mandatory requirements are met and exceeded can be managed and measured. In 2013, the agency began using a Balanced Scorecard approach to performance management.

Since 2013, A&I has developed and shared this approach in all of its divisions. Initial strategies and metrics have been refined to allow comparisons in performance over time and among operating units. Technology and communications, while remaining critical, have been identified as methods rather than goals. A&I developed metrics for inputs and outputs; these will be refined further through quarterly reviews with agency leadership.

A priority of A&I's Performance Management links the agency's goals to the division and section level goals and on to the individual employee goals. The Performance Management Instrument both links goals and measures performance. A&I continues working toward directly relating BSC goals and strategies to PMI goals, creating visibility of performance through all levels of the PMI system.

Balanced Scorecard - Measures that Drive Performance

A key benefit of using a disciplined framework is that it gives the agency a way to "connect the dots" between the various components of strategic planning and management, meaning that there will be a visible connection between the projects and programs that employees are working on. Additionally, the measurements being used will track success, assess the strategic objectives A&I is trying to accomplish, and ensure A&I lives up to its mission, vision, and core values.

The balance scorecard (BSC) is a strategic planning and management system. A&I uses the BSC to:

- Communicate what we are trying to accomplish
- Align the day-to-day work that everyone is doing with strategy(s)
- Prioritize projects, and services
- Measure and monitor progress towards strategic targets

A&I uses the Balanced Scorecard (BSC) throughout the department. The BSC allows all divisions to display their strategic plans and enables them to easily read other divisions' BSC's. The department adopted the BSC as it focuses on three critical areas:

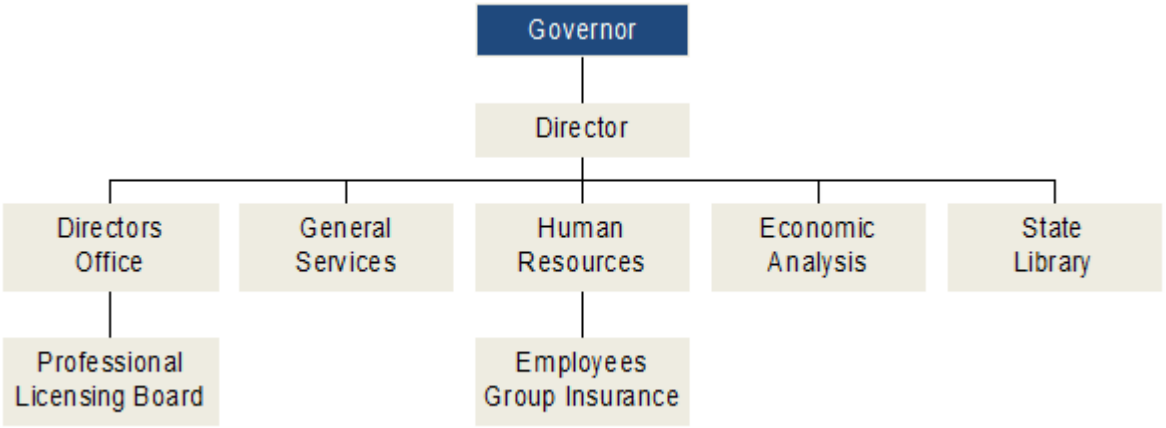
- Address Issues Proactively
- Optimize Agency Performance
- Resource Management

Conclusion

A&I values improving as an agency and being accountable for the resources, both physical and human, entrusted to its care.

Department Name: ADMINISTRATION AND INFORMATION **Department Number:** 006

SECTION 2. DEPARTMENT ORGANIZATION



SECTION 3. DEPARTMENT STATUTORY AUTHORITY

9-2-3201 through 9-2-3221 Department of Administration and Information
9-2-3201 through 9-2-3203 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 4. PERFORMANCE MEASURES

The Department of Administration and Information uses an operating plan/scorecard, which is a comprehensive tool that measures relevant performance in a number of overall strategic themes. The following agency strategies have been developed for the FY 23/24 biennium:

- Strategy: Address Issues Proactively
- Strategy: Optimize Agency Performance
- Strategy: Resource Management

Department Name: ADMINISTRATION AND INFORMATION **Department Number:** 006

SECTION 6. DEPT. EXCEPTION REQUEST PRIORITIES

006- Administration & Information
2023-2024 Supplemental Budget Request

Priority	Unit #	Description	Department Request Amount	Department Request Pos	Governor's Recommendation Amount	GF	FF	OF	Pos
1	3008	Additional Leasing Funding	$2,409,279	0	$2,409,279	$2,409,279	$0	$0	0
2	3055	Thyra Thomson Building Operations and Staff	$1,512,728	6	$1,512,728	$1,512,728	$0	$0	6
3	3056	Thyra Thomson Utilities Request	$356,710	0	$356,710	$356,710	$0	$0	0
4A	3052	Capitol CompBuilding Security Guards (Professional Services Contract)	$1,020,000	0	$1,020,000	$1,020,000	$0	$0	0
4B	3052	Thyra Thomson Building Security Guard (Professional Services Contract)	$136,428	0	$136,428	$136,428	$0	$0	0
5	3005	Increased Insurance Premium & Program Costs	$4,548,623	0	$4,548,623	$4,548,623	$0	$0	0
6	2001	SARA Maintenance Increase	$3,000	0	$3,000	$3,000	$0	$0	0
7	3501	Position Eliminations	($803,069)	-5	($803,069)	($803,069)	$0	$0	-5
		Totals	$9,183,699	1	$9,183,699	$9,183,699	$0	$0	1

General Fund	$9,183,699
Federal Funds	$0
Other Funds	$0
Total Request	$9,183,699

Department Name: ADMINISTRATION AND INFORMATION **Department Number:** 006
Division Name: DIRECTOR'S OFFICE **Division Number:** 2000

1 Division	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
UNIT							
OPERATIONS	2001	3,751,345	3,000	0	3,000	0	3,754,345
TOTAL BY UNIT		3,751,345	3,000	0	3,000	0	3,754,345
OBJECT SERIES							
PERSONNEL	0100	3,547,150	0	0	0	0	3,547,150
SUPPORTIVE SERVICES	0200	105,007	3,000	0	3,000	0	108,007
CENT. SERV./DATA SERV.	0400	15,266	0	0	0	0	15,266
CONTRACTUAL SERVICES	0900	83,922	0	0	0	0	83,922
TOTAL BY OBJECT SERIES		3,751,345	3,000	0	3,000	0	3,754,345
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	3,364,337	3,000	0	3,000	0	3,367,337
SPECIAL REVENUE	SR	387,008	0	0	0	0	387,008
TOTAL BY FUNDS		3,751,345	3,000	0	3,000	0	3,754,345
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		16.00	0.00	0.00	0.00	0.00	16.00
TOTAL AUTHORIZED EMPLOYEES		16.00	0.00	0.00	0.00	0.00	16.00

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. 9-2-3201

SECTION 5. SUPPLEMENTAL REQUEST

PRIORITY # 6 – Maintenance Increase

A. EXPLANATION OF REQUEST:

The Director's Office is requesting funding for an increase to our maintenance fees for our billing system, State Accounts Receivable Application (SARA). Per W.S. 9-2-3203 (d), the Director's Office is tasked with billing for revenues owed to the agency. This system is used to generate the billings to state agencies for use of Central Mail and Motor Pool services. It also is used to track the accounts receivable balances as a result of those billings. The vendor requested a 4% increase in the maintenance fees. This increase will allow us to continue to receive the maintenance services that are needed to keep the system functional.

This amount represents a biennial amount because the increase was effective at the start of the biennium. The department may need to request another increase for the 2025-2026 biennium, should the vendor increase fees again.

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

	Object Code	Amount	Funding Source
1	0292 - Maintenance Contracts External	$3,000	100% 1001
	Total	$3,000	100% 1001 General Fund

C. JUSTIFICATION / CONSEQUENCES: This request meets the agency goals of addressing issues proactively, optimizing agency performance, and resource management.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: None

GOVERNOR'S RECOMMENDATION

I recommend approval of this $3,000 on-going request. However, this request is a biennial amount, therefore I recommend this amount not be biennialized for BFY 2025.

Department Name:	ADMINISTRATION AND INFORMATION	Wyoming On Line Financial Codes				
Division Name:	DIRECTOR'S OFFICE	DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	OPERATIONS	006	2000	2001	001	200

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
EXPENDITURES							
SALARIES CLASSIFIED	0103	2,373,020	0	0	0	0	2,373,020
EMPLOYER PD BENEFITS	0105	640,565	0	0	0	0	640,565
EMPLOYER HEALTH INS BENEFITS	0196	519,381	0	0	0	0	519,381
RETIREES INSURANCE	0197	14,184	0	0	0	0	14,184
PERSONNEL	0100	3,547,150	0	0	0	0	3,547,150
UTILITIES	0203	1,000	0	0	0	0	1,000
COMMUNICATION	0204	450	0	0	0	0	450
DUES-LICENSES-REGIST	0207	10,225	0	0	0	0	10,225
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
OFFICE SUPPL-PRINTNG	0231	9,223	0	0	0	0	9,223
IT HARDWARE	0242	0	0	0	0	0	0
EQUIPMENT RENTAL	0252	3,326	0	0	0	0	3,326
INSURANCE & BOND PREMS	0254	100	0	0	0	0	100
MAINTENANCE AGREEMENTS	0292	72,160	3,000	0	3,000	0	75,160
SUPPORTIVE SERVICES	0200	105,007	3,000	0	3,000	0	108,007
CENTRAL-SER DATA-SER	0410	8,844	0	0	0	0	8,844
TELECOMMUNICATIONS	0420	6,422	0	0	0	0	6,422
CENT. SERV./DATA SERV.	0400	15,266	0	0	0	0	15,266
CONTRACT SERVICES	0901	83,922	0	0	0	0	83,922
CONTRACTUAL SERVICES	0900	83,922	0	0	0	0	83,922
EXPENDITURE TOTALS		3,751,345	3,000	0	3,000	0	3,754,345
SOURCE OF FUNDING							
GENERAL FUND	1001	3,364,337	3,000	0	3,000	0	3,367,337
GENERAL FUND/BRA	G	3,364,337	3,000	0	3,000	0	3,367,337
REIMBURSEMENT FROM	6200R	387,008	0	0	0	0	387,008
SPECIAL REVENUE	SR	387,008	0	0	0	0	387,008
TOTAL FUNDING		3,751,345	3,000	0	3,000	0	3,754,345
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		16.00	0.00	0.00	0.00	0.00	16.00
TOTAL AUTHORIZED EMPLOYEES		16.00	0.00	0.00	0.00	0.00	16.00

Department Name: ADMINISTRATION AND INFORMATION **Department Number:** 006
Division Name: GENERAL SERVICES **Division Number:** 3000

1 Division	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
UNIT							
PROCUREMENT	3001	1,162,571	0	0	0	0	1,162,571
SURPLUS PROPERTY	3004	515,364	0	0	0	0	515,364
RISK MANAGEMENT SECTION	3005	10,411,925	4,548,623	0	4,548,623	0	14,960,548
CENTRAL MAIL	3007	1,152,335	0	0	0	0	1,152,335
LEASING	3008	17,946,251	2,409,279	0	2,409,279	0	20,355,530
CENTRAL MAIL-POSTAGE	3017	4,613,724	0	0	0	0	4,613,724
VEHICLE REPLACEMENT - DEPRECIATION RESERVE	3022	12,159,741	0	0	0	0	12,159,741
MOTOR VEHICLE MANAGEMENT SYS	3051	9,466,067	0	0	0	0	9,466,067
ADMINISTRATION	3052	1,059,920	1,156,428	0	1,156,428	0	2,216,348
ROCKWELL BUILDING MAINTENANCE	3053	0	0	0	0	0	0
FACILITIES OPERATIONS	3054	7,770,073	0	0	0	0	7,770,073
TRADES MANAGEMENT	3055	7,121,134	1,002,032	510,696	1,512,728	0	8,633,862
UTILITIES	3056	7,794,107	356,710	0	356,710	0	8,150,817
TOTAL BY UNIT		81,173,212	9,473,072	510,696	9,983,768	0	91,156,980
OBJECT SERIES							
PERSONNEL	0100	17,325,775	0	510,696	510,696	0	17,836,471
SUPPORTIVE SERVICES	0200	61,854,788	7,469,312	0	7,469,312	0	69,324,100
RESTRICTIVE SERVICES	0300	836,169	0	0	0	0	836,169
CENT. SERV./DATA SERV.	0400	186,930	38,932	0	38,932	0	225,862
CONTRACTUAL SERVICES	0900	969,550	1,964,828	0	1,964,828	0	2,934,378
TOTAL BY OBJECT SERIES		81,173,212	9,473,072	510,696	9,983,768	0	91,156,980
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	49,968,115	9,473,072	510,696	9,983,768	0	59,951,883
INTERNAL FUND	IS	28,150,851	0	0	0	0	28,150,851
SIPA	S13	0	0	0	0	0	0
SPECIAL REVENUE	SR	3,054,246	0	0	0	0	3,054,246
TOTAL BY FUNDS		81,173,212	9,473,072	510,696	9,983,768	0	91,156,980
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		127.00	0.00	6.00	6.00	0.00	133.00
PART TIME EMPLOYEE COUNT		1.00	0.00	0.00	0.00	0.00	1.00
TOTAL AUTHORIZED EMPLOYEES		128.00	0.00	6.00	6.00	0.00	134.00

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

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

SECTION 1. UNIT STATUTORY AUTHORITY

1-41-101 - 1-41-111

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 006 - State Self-Insurance-Risk Management

	17/18	19/20	21/22	Estimate 23/24	Estimate 25/26
Beginning Balance	$50,685,654	$41,585,253	$37,817,854	$23,781,435	$21,996,074
- Expenditures Unit 3005	($9,302,766)	($12,683,160)	($18,430,302)	($14,960,548)	($16,083,698)
- **Expenditures Unit** 3009	($6,899,953)	$0	$0	$0	$0
- **Expenditures Unit** 3010	($1,125,000)	$0	$0	$0	$0
+ Revenue	$8,227,318	$8,915,761	$4,393,883	*$13,175,187	$14,298,335
Ending Balance	$41,585,253	$37,817,854	$23,781,435	$21,996,074	$20,210,711

Current balance as of this report as of August 19, 2022 - $26,820,260
*Anticipated revenue estimate with approved supplemental.

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

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

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

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

Revenue Sources Codes & Descriptions:

4601 Investment Income

5040 Game & Fish Nonstatutory

5045 Highway Nonstatutory

6406 A&I-general fund transfer

6701 Prior Year-Rfnds, Rcvrs, Rmbrsmt

9103 Insurance Recoveries

SECTION 5. SUPPLEMENTAL REQUEST

PRIORITY # 5 – Increased Insurance Premium and Program Costs

A. EXPLANATION OF REQUEST:

Wyoming Statute § 1-41-105(a)(vii) requires the Risk Management Section to, “Prepare a budget based upon economically and actuarially sound principles, which will maintain a reasonable and adequate surplus to meet estimated payments for contracts, services, claims and expenses”.

The Risk Management Section of the General Services Division is requesting additional funding to keep up with recent extreme increases in insurance premium costs and to maintain the self-insurance pool (or “risk pool”) at an actuarially sound level.

Insurance premiums have risen dramatically nationally due in part to the COVID-19 pandemic, natural disasters, civil unrest, social inflation, and large court verdicts. As insurance companies started paying out more money than anticipated in claims, they began raising premiums to offset their losses. The State of Wyoming saw a 58% increase in premiums for FY22 alone, including a 300% increase just for excess cyber insurance. In prior fiscal years, premiums only increased by an average of 15% each year, which allowed the State to pay for two years of premiums and still have enough in Risk Management’s biennial appropriation to cover the costs of claims, overhead, and other expenses. The unexpected 58% increase in the FY22 premiums and the continuation of high dollar premiums going forward means the State’s insurance premiums alone will take up approximately 94% of the current biennial appropriation.

In addition to insurance premium increases, Risk Management has recently had to pay out some high settlement amounts on litigated cases. This required using B-11 requests to pull money from the pool for the settlements.

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

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

The Department is requesting $4,548,623, which the Department anticipates will allow it to cover the difference between the total estimated premiums for the 2023-2024 biennium and what those premiums would have cost if they had remained at 2021 rates.

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

	Object Code	Amount	Funding Source
1	0254 - Insurance & Bond Prems	$4,548,623	100% 1001
	Total	$4,548,623	100% 1001 General Fund

C. JUSTIFICATION / CONSEQUENCES: This request relates to the Department's strategic plan by addressing issues proactively, optimizing agency performance, and resource management.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: None

GOVERNOR'S RECOMMENDATION

I recommend approval of this $4,548,623 on-going request. However, this request is a biennial amount, therefore I recommend this amount not be biennialized for BFY 2025.

Department Name:	ADMINISTRATION AND INFORMATION	Wyoming On Line Financial Codes				
Division Name:	GENERAL SERVICES	DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	RISK MANAGEMENT SECTION	006	3000	3005	006	006

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
EXPENDITURES							
SALARIES CLASSIFIED	0103	308,099	0	0	0	0	308,099
EMPLOYER PD BENEFITS	0105	79,872	0	0	0	0	79,872
EMPLOYER HEALTH INS BENEFITS	0196	91,124	0	0	0	0	91,124
RETIREES INSURANCE	0197	1,857	0	0	0	0	1,857
PERSONNEL	0100	480,952	0	0	0	0	480,952
REAL PROPTY REP & MT	0201	144,000	0	0	0	0	144,000
EQUIPMENT REP & MNTC	0202	1,489,000	0	0	0	0	1,489,000
UTILITIES	0203	1,500	0	0	0	0	1,500
COMMUNICATION	0204	500	0	0	0	0	500
DUES-LICENSES-REGIST	0207	1,000	0	0	0	0	1,000
ADVERTISING-PROMOT	0208	377	0	0	0	0	377
TRAVEL IN STATE	0221	15,299	0	0	0	0	15,299
TRAVEL OUT OF STATE	0222	6,301	0	0	0	0	6,301
OFFICE SUPPL-PRINTNG	0231	7,544	0	0	0	0	7,544
EDUCA-RECREATNL SUPP	0236	2,000	0	0	0	0	2,000
IT HARDWARE	0242	0	0	0	0	0	0
INSURANCE & BOND PREMS	0254	7,140,074	4,548,623	0	4,548,623	0	11,688,697
JUDGEMENTS-COURT-OTH	0256	693,045	0	0	0	0	693,045
MAINTENANCE AGREEMENTS	0292	140,574	0	0	0	0	140,574
SUPPORTIVE SERVICES	0200	9,641,214	4,548,623	0	4,548,623	0	14,189,837
TELECOMMUNICATIONS	0420	3,246	0	0	0	0	3,246
CENT. SERV./DATA SERV.	0400	3,246	0	0	0	0	3,246
CONTRACT SERVICES	0901	286,513	0	0	0	0	286,513
CONTRACTUAL SERVICES	0900	286,513	0	0	0	0	286,513
EXPENDITURE TOTALS		10,411,925	4,548,623	0	4,548,623	0	14,960,548
SOURCE OF FUNDING							
GENERAL FUND	1001	5,557,284	4,548,623	0	4,548,623	0	10,105,907
GENERAL FUND/BRA	G	5,557,284	4,548,623	0	4,548,623	0	10,105,907
CHARGES FOR SALES-SERVICES	5006	1,311,267	0	0	0	0	1,311,267
GAME & FISH NON STATUTORY	5040I	145,241	0	0	0	0	145,241
DOT NON STATUTORY	5045I	599,606	0	0	0	0	599,606
INTERNAL FUND	IS	2,056,114	0	0	0	0	2,056,114
SPECIAL REVENUE FUND-BUDGET	6602	2,798,527	0	0	0	0	2,798,527
SPECIAL REVENUE	SR	2,798,527	0	0	0	0	2,798,527
TOTAL FUNDING		10,411,925	4,548,623	0	4,548,623	0	14,960,548
AUTHORIZED EMPLOYEES							

Department Name:	ADMINISTRATION AND INFORMATION	Wyoming On Line Financial Codes				
Division Name:	GENERAL SERVICES	DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	RISK MANAGEMENT SECTION	006	3000	3005	006	006

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
FULL TIME EMPLOYEE COUNT		3.00	0.00	0.00	0.00	0.00	3.00
TOTAL AUTHORIZED EMPLOYEES		3.00	0.00	0.00	0.00	0.00	3.00

Department Name: ADMINISTRATION AND INFORMATION
Division Name: GENERAL SERVICES
Unit Name: LEASING

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

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-2-3204, 9-5-102, 9-5-104 9-5-106

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

SECTION 5. SUPPLEMENTAL REQUEST

PRIORITY # 1 – Additional Leasing Funding

A. EXPLANATION OF REQUEST:

For its Step Two COVID 19 Reductions in the BFY'21 Supplemental Budget, the department reduced its total Leasing Program budget by $6,911,912 (a 28.7% reduction). Now two years after that budget cut, the department has reduced its leasing obligations by $4,502,633 (an 18% reduction of its original budget). However, after exploring numerous possibilities, the department has exhausted its options for reducing the program's square-footage and costs further. Therefore, the department requests $2,409,279 of additional funding so that the Leasing Program can satisfy the contractual obligations it is unable to reduce further.

Additional reductions would require more vacant state-owned or already-leased spaces to move agencies into. The department originally planned to open up space by working with agencies to shrink their footprints by eliminating offices for employees teleworking full-time or implementing office-sharing for employees teleworking part-time. The department successfully applied this approach to itself when it moved most of its employees out of the Emerson Building and into an overall smaller footprint. However, the widespread use of teleworking at the time of the budget cuts has ended with most agencies back to fully using their current spaces.. Other agencies that still allow some level of telework are reluctant to decrease their permanent office space since future administrations or managers could end telework and need space for returning employees.

The leasing program also faced other challenges. The department needed to focus on moves that could occur quickly and yield large savings yet not adversely affect the abilities of tenant agencies to provide critical services or carry out their legal responsibilities. The majority of the program's leases are outside Cheyenne and are mostly smaller field offices, housing only a few employees each. Consequently, eliminating those leases would provide limited cost savings, harm services provided to local communities, and increase the communities' commercial space vacancy rates. Given these concerns, the department primarily searched for additional reductions in Cheyenne, where it maintains its largest leases and most of its leasing expenses.

The program's largest Cheyenne leases include the Department of Workforce Services, the Department of Family Services, the Retirement Board, the Water Development Commission, and the Insurance Department. Due to the confidentiality requirements of work performed at most of these agencies, their workspaces must prevent dissemination of confidential personal or case information. This privacy requirement limits telework options for employees. It also

Department Name: ADMINISTRATION AND INFORMATION
Division Name: GENERAL SERVICES
Unit Name: LEASING

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

means alternative locations must have private offices, not open workspaces or cubicles. The current spaces these agencies occupy meet these requirements.

When the department investigated potential moves, it found vacant state-controlled spaces lacked the size or did not include enough private offices to meet these agencies' needs. Furthermore, available vacant commercial spaces had the same privacy problems and presented minimal to no savings. Any available large open-space building required office renovation for confidentiality, minimizing any cost savings from a move, especially given the time and expense needed for construction and moving employees.

Although the department has exhausted its options to further implement the Step Two reductions, the Leasing Program is an ongoing process with old leases expiring and agencies' space needs ever-changing. The Department will continue its efforts to help agencies achieve their missions while also responsibly managing the leasing budget and making efficient use of state-controlled space. This includes taking advantage of future opportunities to reduce Program costs when those options become available.

This request is a biennial number.

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

	Object Code	Amount	Funding Source
1	0251 - Real Property Rental	$2,409,279	100% 1001
	Total	$2,409,279	100% 1001 General Fund

C. JUSTIFICATION / CONSEQUENCES: This request meets the agency goals of addressing issues proactively, optimizing agency performance, and resource management.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: None

GOVERNOR'S RECOMMENDATION

I recommend approval of this $2,409,279 on-going request. However, this request is a biennial amount, therefore I recommend this amount not be biennialized for BFY 2025.

Department Name:	ADMINISTRATION AND INFORMATION	Wyoming On Line Financial Codes				
Division Name:	GENERAL SERVICES	DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	LEASING	006	3000	3008	001	300

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
EXPENDITURES							
REAL PROPERTY RENTAL	0251	17,781,003	2,409,279	0	2,409,279	0	20,190,282
ASSESSMENTS	0253	5,500	0	0	0	0	5,500
SUPPORTIVE SERVICES	0200	17,786,503	2,409,279	0	2,409,279	0	20,195,782
CONTRACT SERVICES	0901	159,748	0	0	0	0	159,748
CONTRACTUAL SERVICES	0900	159,748	0	0	0	0	159,748
EXPENDITURE TOTALS		17,946,251	2,409,279	0	2,409,279	0	20,355,530
SOURCE OF FUNDING							
GENERAL FUND	1001	17,940,751	2,409,279	0	2,409,279	0	20,350,030
GENERAL FUND/BRA	G	17,940,751	2,409,279	0	2,409,279	0	20,350,030
RENTAL OF DEPT-OWNED DWELL EMP	4303	5,500	0	0	0	0	5,500
SPECIAL REVENUE	SR	5,500	0	0	0	0	5,500
TOTAL FUNDING		17,946,251	2,409,279	0	2,409,279	0	20,355,530
AUTHORIZED EMPLOYEES							

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

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
006	3000	3052	001	300

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-2-3204, 9-5-101 et. Seq

SECTION 5. SUPPLEMENTAL REQUEST

PRIORITY # 4A – Capitol Complex Security Guards (Professional Services Contract)

A. EXPLANATION OF REQUEST:

The Administration Section of the General Services Division requests an appropriation of $1,020,000 to fund a contract for security guards at several Capitol Complex buildings.

The Department is requesting to make permanent a trial program that began in the fall of 2020 in response to increasing security risks facing state agencies. At that time, the Department began contracting with a private security company to provide four full-time security guards, with one guard stationed during business hours at each of the Hathaway, Emerson, and East and West Herschler Buildings. The Department funded the trial program from the self-insurance pool as a risk-reduction measure. The program successfully helped the Department and other agencies better address security incidents as well as deter additional security risks. The contracted guards work in close communication with the Highway Patrol at the Capitol.

This exception request would permanently fund the program with general fund dollars, instead of the self-insurance pool that has recently faced large increases in premiums and other costs. This request would also expand funding from four to six guards, which would allow for a continued presence at the Hathaway, Emerson, and East and West Herschler Buildings, and provide coverage for the Attorney General’s offices in the Pioneer Building, Capitol Hill Buildings, and the State Museum and Archives in the Barrett Building.

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

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
006	3000	3052	001	300

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

	Object Code	Amount	Funding Source
1	0901 - Contract Services	$1,020,000	100% 1001
	Total	$1,020,000	100% 1001 General Fund

C. JUSTIFICATION / CONSEQUENCES: This request relates to the Department's strategic plan by addressing issues proactively, optimizing agency performance, and resource management.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: None

GOVERNOR'S RECOMMENDATION

I recommend approval of this $1,020,000 on-going request. However, this request is a biennial amount, therefore I recommend this amount not be biennialized for BFY 2025.

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

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
006	3000	3052	001	300

RIORITY # 4B – Thyra Thomson Building Security Guard (Professional Services Contract)

A. EXPLANATION OF REQUEST:

The Administration Section of the General Services Division requests an appropriation of $136,428 to fund a contract for a full-time private armed security guard at the Thyra Thomson Building in Casper. This represents a 21 month contract amount, since the contract will become effective October 2022.

The brand-new building houses a dozen agencies and over 300 state employees. Child protective services, probation and parole, workers compensation, and other security-sensitive programs operate in the building. One of the agencies now in the Thyra Thomson had contracted for security at their prior Casper offices. At the request of several agencies, the Department began contracting for a security guard in the fall of 2022. That contract is currently funded by directly billing participating agencies for reimbursement. However, the Department is making this request so that building security can be funded the same way as maintenance, custodial, and other building services overseen by the Department: by including the costs of security in the Department's normal budget and then recovering eligible federal and other funds from tenant agencies later through the statewide cost allocation program, rather than contemporaneous direct billing.

The biennial cost of the security contract is $155,918.

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

	Object Code	Amount	Funding Source
1	0901 - Contract Services	$136,428	100% 1001
	Total	$136,428	100% 1001 General Fund

C. JUSTIFICATION / CONSEQUENCES: This request relates to the Department's strategic plan by addressing issues proactively, optimizing agency performance, and resource management.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: None

GOVERNOR'S RECOMMENDATION

I recommend approval of $136,428 for this request effective October 1, 2022, of this request I recommend $58,469 be one-time. I further recommend the remainder $77,959 be on-going and biennialized for BFY 2025.

Department Name:	ADMINISTRATION AND INFORMATION	Wyoming On Line Financial Codes				
Division Name:	GENERAL SERVICES	DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	ADMINISTRATION	006	3000	3052	001	300

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
EXPENDITURES							
SALARIES CLASSIFIED	0103	654,072	0	0	0	0	654,072
EMPLOYER PD BENEFITS	0105	174,991	0	0	0	0	174,991
EMPLOYER HEALTH INS BENEFITS	0196	155,219	0	0	0	0	155,219
RETIREES INSURANCE	0197	3,972	0	0	0	0	3,972
PERSONNEL	0100	988,254	0	0	0	0	988,254
UTILITIES	0203	350	0	0	0	0	350
COMMUNICATION	0204	1,900	0	0	0	0	1,900
DUES-LICENSES-REGIST	0207	1,299	0	0	0	0	1,299
TRAVEL IN STATE	0221	1,759	0	0	0	0	1,759
OFFICE SUPPL-PRINTNG	0231	12,117	0	0	0	0	12,117
EDUCA-RECREATNL SUPP	0236	137	0	0	0	0	137
OTH REPAIR-MAINT SUP	0239	650	0	0	0	0	650
IT HARDWARE	0242	0	0	0	0	0	0
EQUIPMENT RENTAL	0252	5,900	0	0	0	0	5,900
MAINTENANCE AGREEMENTS	0292	13,459	0	0	0	0	13,459
SUPPORTIVE SERVICES	0200	37,571	0	0	0	0	37,571
CENTRAL-SER DATA-SER	0410	0	0	0	0	0	0
TELECOMMUNICATIONS	0420	34,095	0	0	0	0	34,095
CENT. SERV./DATA SERV.	0400	34,095	0	0	0	0	34,095
CONTRACT SERVICES	0901	0	1,156,428	0	1,156,428	0	1,156,428
CONTRACTUAL SERVICES	0900	0	1,156,428	0	1,156,428	0	1,156,428
EXPENDITURE TOTALS		1,059,920	1,156,428	0	1,156,428	0	2,216,348
SOURCE OF FUNDING							
GENERAL FUND	1001	1,059,920	1,156,428	0	1,156,428	0	2,216,348
GENERAL FUND/BRA	G	1,059,920	1,156,428	0	1,156,428	0	2,216,348
TOTAL FUNDING		1,059,920	1,156,428	0	1,156,428	0	2,216,348
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		5.00	0.00	0.00	0.00	0.00	5.00
TOTAL AUTHORIZED EMPLOYEES		5.00	0.00	0.00	0.00	0.00	5.00

Department Name: ADMINISTRATION AND INFORMATION
Division Name: GENERAL SERVICES
Unit Name: TRADES MANAGEMENT

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

SECTION 1. UNIT STATUTORY AUTHORITY

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

SECTION 5. SUPPLEMENTAL REQUEST

PRIORITY # 2 – Thyra Thomson Building Operations and Staff

A. EXPLANATION OF REQUEST:

The Trades Management Section of the General Services Division is requesting approval and funding for building operations and 6 new staff positions at the new Thyra Thomson Building in Casper. The building opened in March 2022 and the Department operates it. The Building houses over 300 state employees from a dozen agencies. The Building hosts numerous legislative and other public meetings in its large conference rooms and contains a courtroom and offices for the Wyoming Chancery Court.

The Department requests the following positions for the Thyra Thomson Building: a building manager (TDBG10), a skilled trades specialist (TDST06), a lead custodian (TDBG05), and 3 additional custodians (TDBG01). All of these positions will be full-time and based in Casper. Temporarily reclassified and reassigned Cheyenne positions currently staff the building due to the immediate and critical need to staff the building after its opening. Approval of this request will allow the Department to transfer the current Casper employees into the new positions and use the existing positions for their original purposes in Cheyenne.

This request also includes funding for custodial, snow removal, lawn care, and other similar building operations services. At the present time, the Department plans to continue contracting out for snow removal and lawn care services. The Department's building staff, meanwhile, will provide building custodial, management, and routine building and grounds maintenance services. Because the building's daily custodial and operational needs will carry on regardless of staffing levels or position vacancies, the Department is requesting an exemption from 2022 SF0001, Chapter 51, Section 307, as necessary to meet the building's custodial and operational needs in the most effective and efficient manner, as determined by the director.

Because the Thyra Thomson Building is brand new, the Department has limited history regarding its unique costs. The Department is basing this request on the information it has collected from the new building so far, along will information gathered from a building management RFP and comparable costs for similarly sized new construction in Cheyenne, such as the West Herschler Building.

The Department's existing biennial budget for the building does not include any funding for the building operations services included in this request. Existing funds for this biennium cover building maintenance parts, inspections, and repairs. The Department also has some funding for building utilities. Funds to contract for a security guard at the building are included in a separate exception request.

Department Name: ADMINISTRATION AND INFORMATION
Division Name: GENERAL SERVICES
Unit Name: TRADES MANAGEMENT

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

The 100 series portion of this request represents 15 months of salaries and benefits, in order to allow the department to immediately proceed with recruitments should the positions be approved. The 200, 400 and 900 series portions of this request represent biennial numbers, since the expenditures are already occurring. The Department is requesting the full amount of these series in this request to be added into the BFY '25 standard budget should this request be approved. The department is asking to be allowed to use flex funds from personal services (100 series) to contractual services (900 series).

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

	Object Code	Amount	Funding Source
1	0103 - Salaries Classified	$335,945	100% 1001
2	0105 - Employer Pd Benefits	$85,415	100% 1001
3	0196 - Employer Health Ins Benefits	$87,319	100% 1001
4	0197 - Retirees Insurance	$2,017	100% 1001
5	0201 - Real Propty Rep & Mt	$7,200	100% 1001
6	0221 - Travel In State	$15,000	100% 1001
7	0223 - Permanently Assigned Vehicles	$8,000	100% 1001
8	0231 - Office Suppl-Printing	$12,400	100% 1001
9	0237 - Soft Goods&Housekpng	$57,900	100% 1001
10	0239 - Oth Repair-Maint Sup	$12,300	100% 1001
11	0249 - Farm & Shop Equipmnt	$36,000	100% 1001
12	0252 - Equipment Rental	$5,900	100% 1001
13	0420 - Telecommunications	$38,932	100% 1001
14	0901 - Contract Services	$808,400	100% 1001
	Total	$1,512,728	100% 1001 General Fund

C. JUSTIFICATION / CONSEQUENCES: This request relates to the Department's strategic plan by addressing issues proactively, optimizing agency performance, and resource management.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: None

GOVERNOR'S RECOMMENDATION

I recommend approval of $1,512,728 for this request effective April 1, 2023, of this request I recommend $138,140 be one-time. I further recommend Support Services costs in series 200, 400, and 900 for $983,855 be on-going but not biennialized. Lastly, I recommend the remaining Labor and Benefits cost of $390,733 be on-going and biennialized for BFY 2025.

Department Name:	ADMINISTRATION AND INFORMATION	Wyoming On Line Financial Codes				
Division Name:	GENERAL SERVICES	DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	TRADES MANAGEMENT	006	3000	3055	001	300

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
EXPENDITURES							
SALARIES CLASSIFIED	0103	2,966,013	0	335,945	335,945	0	3,301,958
EMPLOYER PD BENEFITS	0105	825,773	0	85,415	85,415	0	911,188
EMPLOYER HEALTH INS BENEFITS	0196	899,506	0	87,319	87,319	0	986,825
RETIREES INSURANCE	0197	18,162	0	2,017	2,017	0	20,179
PERSONNEL	0100	4,709,454	0	510,696	510,696	0	5,220,150
REAL PROPTY REP & MT	0201	828,448	7,200	0	7,200	0	835,648
EQUIPMENT REP & MNTC	0202	49,012	0	0	0	0	49,012
UTILITIES	0203	3,222	0	0	0	0	3,222
DUES-LICENSES-REGIST	0207	22,353	0	0	0	0	22,353
ADVERTISING-PROMOT	0208	1,000	0	0	0	0	1,000
TRAVEL IN STATE	0221	224	15,000	0	15,000	0	15,224
TRAVEL OUT OF STATE	0222	4,500	0	0	0	0	4,500
PERMANENTLY ASSIGNED VEHICLES	0223	119,245	8,000	0	8,000	0	127,245
OFFICE SUPPL-PRINTNG	0231	3,500	12,400	0	12,400	0	15,900
MTR VEH&AIRPLANE SUP	0233	250	0	0	0	0	250
FOOD FOOD SVC SUPPL	0234	500	0	0	0	0	500
SOFT GOODS&HOUSEKPNG	0237	5,000	57,900	0	57,900	0	62,900
OTH REPAIR-MAINT SUP	0239	363,276	12,300	0	12,300	0	375,576
IT HARDWARE	0242	1,586	0	0	0	0	1,586
FARM & SHOP EQUIPMNT	0249	0	36,000	0	36,000	0	36,000
EQUIPMENT RENTAL	0252	1,141	5,900	0	5,900	0	7,041
MAINTENANCE AGREEMENTS	0292	422,725	0	0	0	0	422,725
SUPPORTIVE SERVICES	0200	1,825,982	154,700	0	154,700	0	1,980,682
TELECOMMUNICATIONS	0420	107,776	38,932	0	38,932	0	146,708
CENT. SERV./DATA SERV.	0400	107,776	38,932	0	38,932	0	146,708
CONTRACT SERVICES	0901	477,922	808,400	0	808,400	0	1,286,322
CONTRACTUAL SERVICES	0900	477,922	808,400	0	808,400	0	1,286,322
EXPENDITURE TOTALS		7,121,134	1,002,032	510,696	1,512,728	0	8,633,862
SOURCE OF FUNDING							
GENERAL FUND	1001	7,121,134	1,002,032	510,696	1,512,728	0	8,633,862
GENERAL FUND/BRA	G	7,121,134	1,002,032	510,696	1,512,728	0	8,633,862
TOTAL FUNDING		7,121,134	1,002,032	510,696	1,512,728	0	8,633,862
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		30.00	0.00	6.00	6.00	0.00	36.00
TOTAL AUTHORIZED EMPLOYEES		30.00	0.00	6.00	6.00	0.00	36.00

Department Name:	ADMINISTRATION AND INFORMATION	Wyoming On Line Financial Codes				
Division Name:	TRADES MANAGEMENT	DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	TRADES MANAGEMENT	006	3000	3055	001	300

1								2	3	4	5	6	7
Pos# / Class Code	FT/PT	Band# / Position Title	Class Date	Percent GF	FF	OF		Supp. Request Salary	Supp. Request Benefits	Supp. Request Total	Supp. Governor's Chgs Salary	Supp. Governor's Chgs Benefits	Total Supp. Governor's Chgs
L-0363	F	100											
TDBG05		BUILDINGS & GROUNDS SPECIALIST		100				57,772	26,609	84,381	0	0	0
L-0364	F	100											
TDBG01		BLDGS & GROUNDS ASSISTANT I		100				37,596	21,466	59,062	0	0	0
L-0365	F	100											
TDBG01		BLDGS & GROUNDS ASSISTANT I		100				37,596	21,466	59,062	0	0	0
L-0366	F	100											
TDBG01		BLDGS & GROUNDS ASSISTANT I		100				37,596	21,466	59,062	0	0	0
L-0367	F	100											
TDBG10		BLDGS & GROUNDS SUPV II		100				96,772	36,550	133,322	0	0	0
L-0368	F	100											
TDST06		SKILLED TRADES SPECIALIST		100				68,614	29,372	97,986	0	0	0
L-9980	B	19											
OT80		OTHER PAY PROVISIONS		100				0	17,824	17,824	0	0	0
		Total						335,946	174,753	510,699	0	0	0
		Authorized Employees Full Time						6.00	0.00	6.00	0.00	0.00	0.00

Department Name: ADMINISTRATION AND INFORMATION
Division Name: GENERAL SERVICES
Unit Name: UTILITIES

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

SECTION 1. UNIT STATUTORY AUTHORITY

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

SECTION 5. SUPPLEMENTAL REQUEST

PRIORITY # 3 – Thyra Thomson Utilities Request

A. EXPLANATION OF REQUEST:

The Department of Administration & Information is requesting utilities funding for the Thyra Thomson Building in Casper. The Department initially requested this funding in the BFY '21 supplemental budget request. When the BFY '23 budget was built, the amount appropriated in the utilities budget was not properly biennialized and only included seventeen (17) months' worth of the original request. This was discussed with both the State Budget Department and the Joint Appropriations Committee during the BFY '23 budget hearings. This request represents the additional seven (7) months of the funding.

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

	Object Code	Amount	Funding Source
1	0203 - Utilities	$356,710	100% 1001
	Total	$356,710	100% 1001 General Fund

C. JUSTIFICATION / CONSEQUENCES: This request relates to the Department's strategic plan by addressing issues proactively, optimizing agency performance, and resource management.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: None

GOVERNOR'S RECOMMENDATION

I recommend approval of $356,710 for this on-going request. This request will make the budget a biennial amount. Therefore, I recommend this amount not be biennialized for BFY 2025.

Department Name:	ADMINISTRATION AND INFORMATION	Wyoming On Line Financial Codes				
Division Name:	GENERAL SERVICES	DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	UTILITIES	006	3000	3056	001	300

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
EXPENDITURES							
REAL PROPTY REP & MT	0201	0	0	0	0	0	0
EQUIPMENT REP & MNTC	0202	0	0	0	0	0	0
UTILITIES	0203	7,794,107	356,710	0	356,710	0	8,150,817
MAINTENANCE AGREEMENTS	0292	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	7,794,107	356,710	0	356,710	0	8,150,817
EXPENDITURE TOTALS		7,794,107	356,710	0	356,710	0	8,150,817
SOURCE OF FUNDING							
GENERAL FUND	1001	7,794,107	356,710	0	356,710	0	8,150,817
GENERAL FUND/BRA	G	7,794,107	356,710	0	356,710	0	8,150,817
SIPA	6617	0	0	0	0	0	0
SIPA	S13	0	0	0	0	0	0
TOTAL FUNDING		7,794,107	356,710	0	356,710	0	8,150,817
AUTHORIZED EMPLOYEES							

Department Name: ADMINISTRATION AND INFORMATION **Department Number:** 006
Division Name: HUMAN RESOURCES DIVISION **Division Number:** 3500

1 Division	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
UNIT							
OPERATIONS	3501	19,467,815	0	(803,069)	(803,069)	0	18,664,746
DISTANCE LEARNING	3508	241,367	0	0	0	0	241,367
TOTAL BY UNIT		19,709,182	0	(803,069)	(803,069)	0	18,906,113
OBJECT SERIES							
PERSONNEL	0100	17,978,181	0	(803,069)	(803,069)	0	17,175,112
SUPPORTIVE SERVICES	0200	1,155,150	0	0	0	0	1,155,150
CENT. SERV./DATA SERV.	0400	138,235	0	0	0	0	138,235
SPACE RENTAL	0500	51,679	0	0	0	0	51,679
CONTRACTUAL SERVICES	0900	385,937	0	0	0	0	385,937
TOTAL BY OBJECT SERIES		19,709,182	0	(803,069)	(803,069)	0	18,906,113
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	19,073,481	0	(803,069)	(803,069)	0	18,270,412
FEDERAL FUNDS	X	635,701	0	0	0	0	635,701
TOTAL BY FUNDS		19,709,182	0	(803,069)	(803,069)	0	18,906,113
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		95.00	0.00	(5.00)	(5.00)	0.00	90.00
TOTAL AUTHORIZED EMPLOYEES		95.00	0.00	(5.00)	(5.00)	0.00	90.00

Department Name: ADMINISTRATION AND INFORMATION
Division Name: HUMAN RESOURCES DIVISION
Unit Name: OPERATIONS

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
006	3500	3501	001	350

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-2-3202, 9-2-3206, 9-2-3207, 9-3-205

The Human Resource Division's statutory responsibilities can be classified in the following areas: Provide for personnel hearings, support to the compensation commission, establish, administer and promulgate reasonable rules for personnel classification systems, compensation plans, applicant recruitment and selection systems, and performance appraisal systems.

SECTION 5. SUPPLEMENTAL REQUEST

PRIORITY # 7 – Position Eliminations

A. EXPLANATION OF REQUEST:

The Human Resources Division (HRD) is proposing to eliminate five (5) vacant positions. HR Centralization has achieved a number of efficiencies, and HRD is in the process of implementing its new organizational structure. Duties are being reallocated when possible through attrition, and overall, HR staffing ratios continue to improve. Because of these efforts, HRD has identified a surplus of five (5) positions. This is the first round of position cuts expected. HRD proposes eliminating positions #2004, #3801, #3809, #3846 and #3877.

The total amount for FY ’23 and FY’24 is ($803,069).

Department Name: ADMINISTRATION AND INFORMATION
Division Name: HUMAN RESOURCES DIVISION
Unit Name: OPERATIONS

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
006	3500	3501	001	350

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

	Object Code	Amount	Funding Source
1	0103 - Salaries Classified	($547,147)	100% 1001
2	0105 - Employer Pd Benefits	($138,452)	100% 1001
3	0196 - Employer Health Ins Benefits	($114,188)	100% 1001
4	0197 - Retirees Insurance	($3,282)	100% 1001
	Total	($803,069)	100% 1001 General Fund

C. JUSTIFICATION / CONSEQUENCES: This request meets the agency goals of addressing issues proactively, optimizing agency performance, and resource management.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: None

GOVERNOR'S RECOMMENDATION - requested amount is for two years and therefore will not be biennialized

I recommend approval of this ($803,069) on-going request. However, this request is a biennial amount, therefore I recommend this amount not be biennialized for BFY 2025.

Department Name:	ADMINISTRATION AND INFORMATION	Wyoming On Line Financial Codes				
Division Name:	HUMAN RESOURCES DIVISION	DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	OPERATIONS	006	3500	3501	001	350

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
EXPENDITURES							
SALARIES CLASSIFIED	0103	11,435,571	0	(547,147)	(547,147)	0	10,888,424
EMPLOYER PD BENEFITS	0105	3,164,948	0	(138,452)	(138,452)	0	3,026,496
EMPLOYER HEALTH INS BENEFITS	0196	3,087,406	0	(114,188)	(114,188)	0	2,973,218
RETIREES INSURANCE	0197	69,915	0	(3,282)	(3,282)	0	66,633
PERSONNEL	0100	17,757,840	0	(803,069)	(803,069)	0	16,954,771
EQUIPMENT REP & MNTC	0202	9,766	0	0	0	0	9,766
UTILITIES	0203	1,730	0	0	0	0	1,730
COMMUNICATION	0204	18,002	0	0	0	0	18,002
DUES-LICENSES-REGIST	0207	69,768	0	0	0	0	69,768
ADVERTISING-PROMOT	0208	42,045	0	0	0	0	42,045
TRAVEL IN STATE	0221	152,415	0	0	0	0	152,415
TRAVEL OUT OF STATE	0222	96,024	0	0	0	0	96,024
SUPPLIES	0230	65,236	0	0	0	0	65,236
OFFICE SUPPL-PRINTNG	0231	62,510	0	0	0	0	62,510
FOOD FOOD SVC SUPPL	0234	1,000	0	0	0	0	1,000
EDUCA-RECREATNL SUPP	0236	10,584	0	0	0	0	10,584
SOFT GOODS&HOUSEKPNG	0237	16,578	0	0	0	0	16,578
IT HARDWARE	0242	0	0	0	0	0	0
REAL PROPERTY RENTAL	0251	12,000	0	0	0	0	12,000
EQUIPMENT RENTAL	0252	29,524	0	0	0	0	29,524
AWARDS-PRIZES	0271	13,521	0	0	0	0	13,521
MAINTENANCE AGREEMENTS	0292	536,797	0	0	0	0	536,797
SUPPORTIVE SERVICES	0200	1,137,500	0	0	0	0	1,137,500
CENTRAL-SER DATA-SER	0410	5,861	0	0	0	0	5,861
TELECOMMUNICATIONS	0420	128,998	0	0	0	0	128,998
CENT. SERV./DATA SERV.	0400	134,859	0	0	0	0	134,859
SPACE RENTAL	0520	51,679	0	0	0	0	51,679
SPACE RENTAL	0500	51,679	0	0	0	0	51,679
CONTRACT SERVICES	0901	385,937	0	0	0	0	385,937
CONTRACTUAL SERVICES	0900	385,937	0	0	0	0	385,937
EXPENDITURE TOTALS		19,467,815	0	(803,069)	(803,069)	0	18,664,746
SOURCE OF FUNDING							
GENERAL FUND	1001	18,832,114	0	(803,069)	(803,069)	0	18,029,045
GENERAL FUND/BRA	G	18,832,114	0	(803,069)	(803,069)	0	18,029,045
DEPT OF HEALTH NON STATUTORY	5048X	35,160	0	0	0	0	35,160
93.778 MDCL ASST PROGRAM-CARE	7609	600,541	0	0	0	0	600,541
FEDERAL FUNDS	X	635,701	0	0	0	0	635,701

		Wyoming On Line Financial Codes				
Department Name:	ADMINISTRATION AND INFORMATION	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
Division Name:	HUMAN RESOURCES DIVISION	006	3500	3501	001	350
Unit Name:	OPERATIONS					

1 **Description**	**Code**	2 **2022 Appropriation Budget Bill**	3 **Supplemental Request**	4 **Supplemental Position Request**	5 **Total Supplemental Request**	6 **Governor's Changes**	7 **Governor's Rec Appropriation**
TOTAL FUNDING		19,467,815	0	(803,069)	(803,069)	0	18,664,746
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		94.00	0.00	(5.00)	(5.00)	0.00	89.00
TOTAL AUTHORIZED EMPLOYEES		94.00	0.00	(5.00)	(5.00)	0.00	89.00

Department Name:	ADMINISTRATION AND INFORMATION	Wyoming On Line Financial Codes				
Division Name:	OPERATIONS	DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	OPERATIONS	006	3500	3501	001	350

1								2	3	4	5	6	7
Pos# / Class Code	FT/PT	Band# / Position Title	Class Date	Percent GF	FF	OF		Supp. Request Salary	Supp. Request Benefits	Supp. Request Total	Supp. Governor's Chgs Salary	Supp. Governor's Chgs Benefits	Total Supp.Governor's Chgs
2004-D	F	100											
ETIN09		TRAINING COORDINATOR		100				(41,262)	(33,835)	(75,097)	0	0	0
3801-D	F	100											
EXMT03		EXECUTIVE MANAGEMENT 3		100				(220,000)	(79,395)	(299,396)	0	0	0
3809-D	F	100											
EHGH06		HUMAN RESOURCE ASSOCIATE I		100				(84,522)	(44,862)	(129,384)	0	0	0
3846-D	F	100											
EHGH07		HUMAN RESOURCE ASSOCIATE II		100				(96,067)	(47,805)	(143,872)	0	0	0
3877-D	F	100											
EHGH09		HUMAN RESOURCE COORDINATOR		100				(105,298)	(50,026)	(155,324)	0	0	0
		Total						(547,149)	(255,924)	(803,072)	0	0	0
		Authorized Employees Full Time						(5.00)	0.00	(5.00)	0.00	0.00	0.00

State of Wyoming

2023-2024
Supplemental Budget Request

Agency 007: Military Department

Prepared for the February 2023 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 **MG Gregory C. Porter**

Title **The Adjutant General**

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

Douglas C. Shope, Deputy Director

Misty Malmborg, Business/Budget Manager

Wyoming

State Budget Department

TABLE OF CONTENTS

007 - WYOMING MILITARY DEPARTMENT **PAGE**

DEPARTMENT SUPPLEMENTAL BUDGET REQUEST SUMMARY TABLE 3

DEPARTMENT SUPPLEMENTAL BUDGET NARRATIVE 4

0100 - MILITARY DEPT. OPERATIONS 16

0101 - STATE AFFAIRS NARRATIVE 17

0101 - STATE AFFAIRS BUDGET REQUEST 19

0103 - EDUCATIONAL ASSISTANCE NARRATIVE 21

0103 - EDUCATIONAL ASSISTANCE BUDGET REQUEST 23

0400 - ARMY NATIONAL GUARD 24

0405 - CHALLENGE PROGRAM NARRATIVE 25

0405 - CHALLENGE PROGRAM BUDGET REQUEST 26

0800 - CIVIL AIR PATROL 28

0801 - WYOMING CIVIL AIR PATROL NARRATIVE 29

0801 - WYOMING CIVIL AIR PATROL BUDGET REQUEST 31

Department Name: WYOMING MILITARY DEPARTMENT **Department Number:** 007

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
DIVISION							
MILITARY DEPT. OPERATIONS	0100	9,536,078	447,500	0	447,500	0	9,983,578
AIR NATIONAL GUARD	0200	14,474,903	0	0	0	0	14,474,903
CAMP GUERNSEY	0300	1,023,300	0	0	0	0	1,023,300
ARMY NATIONAL GUARD	0400	45,494,561	0	0	0	0	45,494,561
VETERANS SERVICES	0500	3,691,541	0	0	0	0	3,691,541
OREGON TRAIL VETS CEMETERY	0600	584,845	0	0	0	0	584,845
MILITARY SUPPORT TO CIVILIAN AUTHORITIES	0700	68,432	0	0	0	0	68,432
CIVIL AIR PATROL	0800	0	45,685	0	45,685	0	45,685
TOTAL BY DIVISION		74,873,660	493,185	0	493,185	0	75,366,845
OBJECT SERIES							
PERSONNEL	0100	41,127,243	0	0	0	0	41,127,243
SUPPORTIVE SERVICES	0200	21,500,990	210,685	0	210,685	0	21,711,675
RESTRICTIVE SERVICES	0300	5,258	0	0	0	0	5,258
CENT. SERV./DATA SERV.	0400	545,034	0	0	0	0	545,034
SPACE RENTAL	0500	118,031	0	0	0	0	118,031
GRANTS & AID PAYMENT	0600	1,491,058	275,000	0	275,000	0	1,766,058
CONTRACTUAL SERVICES	0900	10,086,046	7,500	0	7,500	0	10,093,546
TOTAL BY OBJECT SERIES		74,873,660	493,185	0	493,185	0	75,366,845
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	15,625,833	493,185	0	493,185	0	16,119,018
FEDERAL FUNDS	X	55,820,980	0	0	0	0	55,820,980
OTHER FUNDS	Z	3,426,847	0	0	0	0	3,426,847
TOTAL BY FUNDS		74,873,660	493,185	0	493,185	0	75,366,845
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		244.00	0.00	0.00	0.00	0.00	244.00
PART TIME EMPLOYEE COUNT		29.00	0.00	0.00	0.00	0.00	29.00
AWEC EMPLOYEE COUNT		17.00	0.00	0.00	0.00	0.00	17.00
TOTAL AUTHORIZED EMPLOYEES		290.00	0.00	0.00	0.00	0.00	290.00

Department Name: WYOMING MILITARY DEPARTMENT **Department Number:** 007

SECTION 1. STATE OF THE AGENCY

Agency Overview

The mission of the Wyoming Military Department is to provide ready and professional personnel and formations capable of winning on the battlefield, enabling competition across multiple domains, saving lives, alleviating suffering, and protecting property in support of civilian authority wherever the Governor or President may designate. In order to accomplish this mission the Department of Defense provides approximately $110 million annually to ensure personnel and units are ready. The state of Wyoming provides between $7-10 million annually largely to sustain Readiness Centers, training areas and infrastructure within the borders of the state. The Adjutant General has identified 1 priority and three focus areas or Lines of Effort (LOEs) in order to accomplish the mission.

The Wyoming National Guard is the Sword and Shield for our State and Nation. As the Sword, we provide lethal, effective units and personnel that win in the battle space. As the Shield, we are responsive and capable within our State, protecting lives and property at the direction of our Governor.

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

Lines of Effort:

1) Lethality. Our federal mission requires the WYNG to win on the battlefield. Our personnel must be lethal and effective in an ever increasing complex and competitive environment. WYNG personnel must train hard, realistically and to our service standards.

2) Responsiveness. The WYNG are not first responders, but we must be responsive in our state to protect lives and alleviate suffering once the Commander-in-Chief calls upon us.

3) Partnerships. The WYMD adds value to our state by our strong partnerships and ties to our communities throughout Wyoming. Whether it is through formal programs such as the Wyoming Cowboy Challenge Academy, StarBase, State Partnership (Tunisia), Counter Drug operations and Veteran's services or the value that military men and women bring as community leaders, coaches, mentors, and residents. The WYMD is an important contributor to the fabric of our state.

Agency Background & Structure

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

1) Army National Guard

2) Air National Guard

3) A Joint Staff

4) State Military Affairs

5) Veteran's Commission

The agency has 3,172 employees. This includes 1,596 Army and 1,277 Air National Guard traditional and full-time personnel, 68 non-military federal employees, and 231 state employees. There are 24 Community Facilities including Wyoming Military Department Headquarters, Army NG Readiness Centers and one Vehicle Maintenance Shop, Air NG Base, Cemetery, 2 Museums and Civil Support Team Hangar located in: Afton, Casper (3), Cheyenne (7), Douglas, Evanston, Gillette, Guernsey, Lander, Laramie, Lovell (FMS), Powell, Rock Springs, Sheridan, Torrington, Wheatland, and Worland.

Agency Challenges/Risks/Priorities

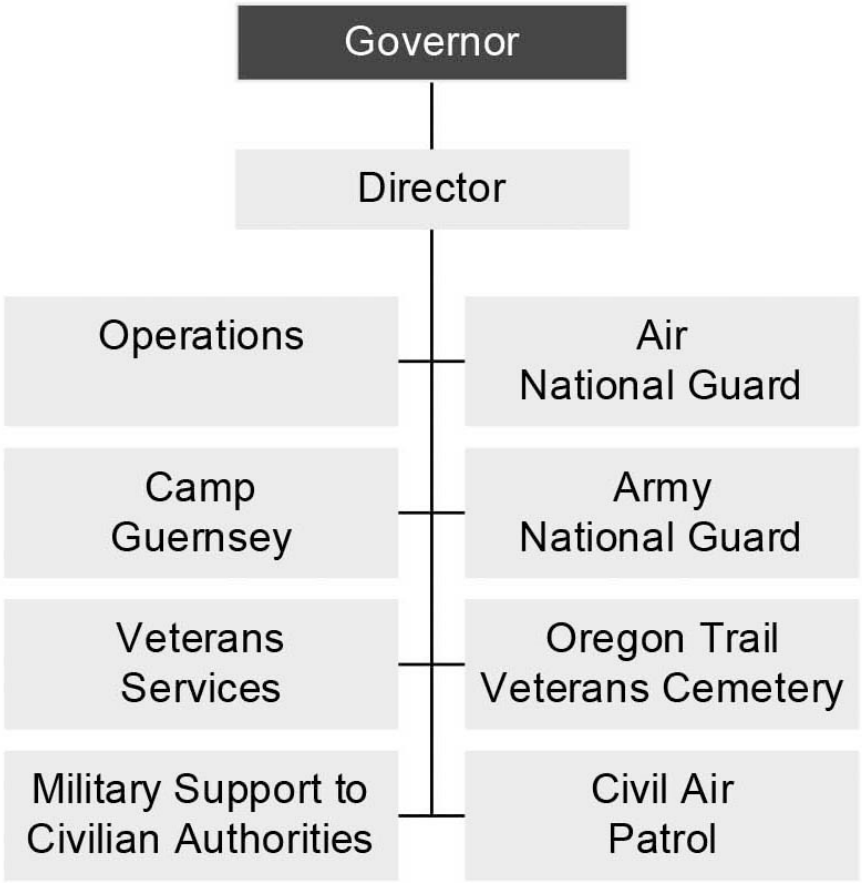
The Adjutant General has established only one priority and that is to achieve assigned strength in excess of 102% in the two services. The Army National Guard is currently at 99% strength (1596 personnel). The Air National Guard is currently at 93.8% strength (1277 personnel). This priority is the first of two challenges and risks to the Department. Challenge 1) Strength. With a projected decline in state population over the next decade and Wyoming's struggle to retain its youth, qualified, recruitable men and women are increasingly difficult to attract into our ranks. The WYNGs inability to maintain strength not only puts accomplishment of our mission at risk but may result in a loss of force structure to other states who can fulfill their strength requirements. Loss of force structure inhibits our capability to effectively respond to crisis within the state. Challenge 2) Declining state budgets over the last decade have negatively impacted facilities. Preventive maintenance is not funded for Army NG Readiness Centers in the areas of fire prevention services, environmental and health safety inspections, emergency generator services, and required testing and maintenance of community utility systems, etc. Capable, modern Readiness Centers are critical to training, sustaining and maintaining the force. Investment in the maintenance and care of the state's Readiness Centers will insure that we have platforms to effectively train, recruit, and retain Wyoming men and women as the United States faces greater competition in a complex world. Camp Guernsey, while a premier training center, requires additional training ranges, communication capability and buffers against encroachment to ensure that it retains the capability to train Wyoming National Guard formations into the future. The Air NG Base funding for operating costs including vendor maintenance, utilities, repair parts and tools for in-house maintenance, paper products and housekeeping is inadequate. Several new facilities have increased the infrastructure systems requiring maintenance like communications, HVAC, and utilities that maintain base operations and staff safety. Both Army and Air facilities are currently not able to be maintained at an acceptable minimal level.

Agency Successes and Efficiencies

WY National Guardsmen and women continue to deploy, fight, and win. Despite almost 20 years of warfare, continuous deployments, and the exit of the war in Afghanistan, Wyoming's Soldiers and Airmen expertly execute the bidding of our state and nation. Camp Guernsey continues to serve as one of our nation's premier Field Artillery training centers, hosting Field Artillery Brigades during their final evaluations prior to deployment. Guernsey's partnerships with other agencies such as; the US Air Force, Wyoming Highway Patrol and numerous other tenants provides more than $4 million in economic impact to Platte and adjacent counties each year. The Wyoming Cowboy Challenge Academy received academic accreditation via the Wyoming Department of Education in 2018. Since the establishment of the Wyoming Cowboy Challenge Academy in 2005, the program has continued to graduate at risk youth providing high school or equivalent degrees. The program continues to support the youth of our state, graduating 156 candidates from July 1, 2019 through June 30, 2021. Throughout the state, Veterans Service Officers assisted Wyoming Veteran's in obtaining over $61 million in earned benefits in 2021. The Oregon Trail Cemetery continues to honor our Nation's fallen with a final, dignified resting place befitting of the service to their country. The combined efforts of the Veterans, Veterans Commission, the Department of Health, the State Construction Office and our elected leadership led to the funding and establishment of our state's first Veteran Skilled Nursing Facility set to finish construction in 2022. Lastly, our State Partnership with the country of Tunisia benefits the security of both countries and continues to assist Tunisia in their establishment of a democracy even though their country has seen political turmoil recently.

Department Name: WYOMING MILITARY DEPARTMENT **Department Number:** 007

SECTION 2. DEPARTMENT ORGANIZATION



Department Name: WYOMING MILITARY DEPARTMENT **Department Number:** 007

SECTION 3. DEPARTMENT STATUTORY AUTHORITY

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

Army National Guard
Air National Guard
Joint Staff
State Military Affairs
Veterans Commission

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 statutory citations are:

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.

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.

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

Department Name: WYOMING MILITARY DEPARTMENT **Department Number:** 007

SECTION 4. PERFORMANCE MEASURES

The performance measures that we find most important to our work are:

1. Training Facilities (100 percent training mission accomplishment)
2. National Guard Strength and Growth Rate (100 percent mission accomplishment)
3. Community Facilities (Available for community and emergency use)
4. Veterans (Federal benefits received)
5. Civil Air Patrol Missions (100 percent mission accomplishment)
6. Community Programs (Challenge, Starbase, Military Benefit Programs)

SECTION 6. DEPT. EXCEPTION REQUEST PRIORITIES

007 - Wyoming Military Department
2023-2024 Biennial Budget Request

			Department Request		Governor's Recommendation				
Priority	Unit #	Description	Amount	Pos	Amount	GF	FF	OF	Pos
1	0101	Recruitment Marketing	$172,500	0	$172,500	$172,500	$0	$0	0
2	0103	Education Assistance Plan Operating Increase	$275,000	0	$275,000	$275,000	$0	$0	0
3	0801	Civil Air Patrol	$45,685	0	$45,685	$45,685	$0	$0	0
4	0405	Wyoming Cowboy Challenge Academy Requirements - Footnote Request, pg. 24	$0	0	$0	$0	$0	$0	0
		Totals	$493,185	0	$493,185	$493,185	$0	$0	0

General Fund	$493,185
Federal Funds	$0
Other Funds	$0
Total Request	$493,185

Department Name: WYOMING MILITARY DEPARTMENT **Department Number:** 007

SECTION 7. LEGISLATIVE REPORTS

BIENNIAL REPORT ON MILITARY ASSISTANCE TRUST FUND

EXECUTIVE SUMMARY:

The Wyoming Military Department is required to report on the Military Assistance Trust Fund pursuant to Wyoming Statute 19-7-403. This biennial public report includes the status of the fund and disbursements to qualifying members or families to alleviate financial hardships.

Section I – Status of Fund

The interest earned on the $5 million trust fund for Fiscal Year 2020 was $120,384.83. The interest earned on the $5 million trust fund for Fiscal Year 2021 was $172,414.81. A balance of $2,209,872.04 is in the interest account.

The amount disbursed from the interest for Fiscal Year 2020 was $76,234.17. The amount disbursed from the interest for Fiscal Year 2021 was $45,994.76.

Section II – Amounts by Service Branch & Regular or Reserve Duty Classification

Disbursements have been made to soldiers, airmen and coastguardsmen from two Wyoming National Guard components, one reserve component, and one active duty component.

Fiscal Year 2020

Air National Guard:	$ 2,500.00
U.S. Army - Active:	$14,200.00
Army National Guard:	$59,534.17
Total FY 20:	$76,234.17

Fiscal Year 2021

Air National Guard:	$ 3,445.85
Army National Guard:	$42,548.91
Total FY 21:	$45,994.76

Department Name: WYOMING MILITARY DEPARTMENT **Department Number:** 007

Section III – Individual Payments

Each individual disbursement is tracked by Member Identification Number assigned by the database to restrict access to confidential information. Each payment is tracked by military grade, branch, amount, reason for the grant, and nexus to duty, with a full written report provided upon request. Privacy data to include names, addresses, and deployment locations shall be provided through personal automated presentation, upon request.

Fiscal Year 2020

Air National Guard:	2 members
U.S. Army - Active:	1 member
Army National Guard:	20 members
Total FY 20:	23 members

Fiscal Year 2021

Army National Guard:	3 members
Army National Guard:	14 members
Total FY 21:	17 members

BIENNIAL REPORT ON NATIONAL GUARD YOUTH CHALLENGE PROGRAM

EXECUTIVE SUMMARY:

The Wyoming Military Department is required to report on the National Guard Youth ChalleNGe Program (Wyoming Cowboy ChalleNGe Academy, WCCA) pursuant to Wyoming Statute § 19-7-703. This biennial public report includes yearly enrollment before and after the first two-week Acclimation Period, the number of annual successful completions, detailed budget expenditures, and costs per graduate data.

All biennial information is provided for the program fiscal years which began July 1, 2019 and ended June 30. 2021. This period was the program's thirteenth and fourteen full years of operations during which four classes were started and three were graduated; Class 39 January-June 2019, Class 40 July 2019- December 2019, Class 41 January 2020-Left early due to COVID in March 2020, cadets from Class 41 returned to WCCA as part of Class 42 July 2020- December 2020, Class 43 January 2021-June 2021

WCCA implemented the first year of a two-year National Guard Bureau approved Beta Test period to execute four classes per year in 2012. This approval was coordinated at the direction of the Governor and Legislature with additional state funding appropriated during the 2012 Legislative Session. From 2012 to the end of FY 2017, WCCA was the only Challenge program among 39 nationally operating in this manner.

Department Name: WYOMING MILITARY DEPARTMENT **Department Number:** 007

Beginning in August 2018, WCCA went back to the original two class model to accommodate growing interest and having accepted a re-classification from a 120-target program to a 200-target program. This obligates the program to graduate 200 cadets per year and be funded at a higher level from the federal government. From 2019-2021, WCCA received $6.6 million in funding from the National Guard Bureau, which was matched by the State of Wyoming at the rate of 25% ($2.2 million).

Biennial Enrollment: Two hundred twenty-four (224) candidates were registered to begin the two-week Acclimation period of the Residential Phase for the period of July 1, 2019-June 30, 2021 (excluding those registered for Class 41 because this class was canceled due to COVID). Of these, two hundred eleven (211) became cadets and began the remaining 20 weeks at Wyoming Cowboy Challenge Academy.

Biennial Graduates & Education Completions: One Hundred Fifty Six (156) cadets successfully graduated the entire 22-week Residential Phase of ChalleNGe and entered the 12-month Post-Residential Phase. Seventy Three (73) of the 156 graduates earned their GED; Thirty Four (34) cadets returned to high school or continued high school online to earn a diploma. Forty-nine (49) cadets were unable to meet the requirements to graduate with their GEDs at the time of completion of the residential phases or did not return to high school to complete their diplomas. Those who fell short of completing their GED testing requirements at the time of completing their residential phase are invited back to test during their post-residential phase and beyond.

Biennial Program Budget:

Federal Budget:	$6,625,000	(75% Federally Reimbursed / 25% State Funds)
State Budget:	$2,208,333	(100% State Funds)
Total FY 20:	$8,833,333	

Actual Expenditures (75% Federal / 25% State and 100% State):

		Federal 75%	State 25%	100% State	TOTALS
A	Staff	$ 4,732,366.07	$ 1,578,081.93	$ 1,596.68	$ 6,312,044.68
C	Facility Requirements	$ 204,235.50	$ 68,079.73	$ 18,447.25	$ 290,762.48
D	Furnishings	$ 105,651.57	$ 35,217.15	$ -	$ 140,868.72

Department Name: WYOMING MILITARY DEPARTMENT **Department Number:** 007

E	Transportation/Travel	$ 75,245.86	$ 25,081.63	$ 8,172.47	$ 108,499.96
F	Dining Operation	$ 507,354.69	$ 169,118.15	$ -	$ 676,472.84
G	Supplies	$ 70,053.91	$ 23,348.28	$ 3,709.27	$ 97,111.46
H	Equipment	$ 114,903.91	$ 38,301.32	$ 256,335.58	$ 409,540.81
I	Clothing	$ 75,577.25	$ 25,192.29	$ -	$ 100,769.54
J	Recreational Equipment	$ 29,366.22	$ 9,788.68	$ 964.91	$ 40,119.81
K	Services	$ 99,816.28	$ 33,272.07	$ 1,496.11	$ 134,584.46
L	Medical	$ 10,983.18	$ 3,660.96	$ 19.94	$ 14,664.08
M	Communications	$ 49,801.33	$ 16,600.40	$ 1,067.42	$ 67,469.15
N	Security	$ 46,969.05	$ 15,656.35	$ 42,420.47	$ 105,045.87
O	Outreach	$ 44,207.42	$ 14,735.72	$ 1,892.26	$ 60,835.40
P	Computers	$ 83,788.03	$ 27,929.32	$ -	$ 111,717.35
Q	Vocational/Job Skills	$ 110,150.54	$ 36,716.84	$ -	$ 146,867.38

	Actuals	$ 6,360,470.81	$ 2,120,780.82	$ 336,122.36	$ 8,817,373.99

The total per graduate cost to operate the program during the reporting period was $56,521.63. The state cost per cadet, appropriated from the School Foundation Funds, was $15,749.38 this equates to 27.86% of the total cost per graduate. Allocation cost of Class 41, which was canceled due to COVID, are still included in the overall operations facilities cost even though no student remained to graduate. State funding of 100% purchased of school buses that amounted to $254,500.00 which is included in the overall cost per student. Please note that no costs are allocated to the attendees that enrolled but were removed at any time prior to graduation; a total of 68.

Additionally, the statute requires all available information for graduates for the previous four years. A detailed report including each of the following attachments shall be provided upon request; a Cadet Status Report by Class (Attachment #1), a Cadet Gender Report by Class (Attachment #2), a Cadet Academic Performance and Placement Report by Class (Attachment #3), and a Cadet Service to Community Total Hours by Class Report (Attachment #4).

BIENNIAL REPORT ON AIR NATIONAL GUARD CREATED POSITIONS

EXECUTIVE SUMMARY:

The Wyoming Military Department is required to report on created and eliminated state positions in the Air National Guard budget. Authority 2020 Chapter 80, Section 2, Section 007. Note.1: Pursuant to W.S. 19-7-103(b)(xxii), authority is granted to the military department to hire up to nine (9) full-time positions or at-will contract positions within this division only when federal funds are received which reimburse the state for one hundred percent (100%) of the costs of each filled position. In the event federal funding becomes unavailable to maintain one hundred percent (100%) reimbursement for a position filled pursuant to this footnote, as determined by the United States property and fiscal officer for Wyoming, the position shall be eliminated. The military department shall report to the joint appropriations committee on all positions created or eliminated pursuant to this footnote through the B-11 process as authorized by W.S. 9-2-1005(b)(ii) and reported pursuant to W.S. 9-2-1013(b).

CREATED POSITIONS:

The Military Department continued four (4) full time positions using this budget footnote for the Wyoming Air National Guard. These positions were put in place last biennium using the similar footnote from 2018. The four (4) positions are three (3) firefighters and one (1) certified teacher. The position numbers are 04010, 04020, 04030, and 04050.

ELIMINATED POSITIONS:

No positions were eliminated.

Department Name: WYOMING MILITARY DEPARTMENT **Department Number:** 007

BIENNIAL REPORT ON ARMY NATIONAL GUARD CREATED POSITIONS

EXECUTIVE SUMMARY:

The Wyoming Military Department is required to report on created and eliminated state positions in the Air National Guard budget. Authority 2020 Chapter 80, Section 2, Section 007. Note.2: Pursuant to W.S. 19-7-103(b)(xxii), authority is granted to the military department to hire up to thirteen (13) full-time positions or at-will contract positions within this division only when federal funds are received which reimburse the state for one hundred percent (100%) of the costs of each filled position. In the event federal funding becomes unavailable to maintain one hundred percent (100%) reimbursement for a position filled pursuant to this footnote, as determined by the United States property and fiscal officer for Wyoming, the position shall be eliminated. The military department shall report to the joint appropriations committee on all positions created or eliminated pursuant to this footnote through the B-11 process as authorized by W.S. 9-2-1005(b)(ii) and reported pursuant to W.S. 9-2-1013(b).

CREATED POSITIONS:

The Military Department continued two (2) full time positions using this budget footnote for the Wyoming Army National Guard. These positions were put in place last biennium using the similar footnote from 2018. The two (2) positions are one (1) archeologist and one (1) building and grounds assistant. The position numbers are 04000, and 04040.

ELIMINATED POSITIONS:

No positions were eliminated.

BIENNIAL REPORT ON GRANTS, DONATIONS OR BEQUESTS

EXECUTIVE SUMMARY:

The Wyoming Military Department is required to report on all grants, donations or bequests given to the agency for use in any program. The state treasurer is authorized to receive and credit to the appropriate account any grant, donation or bequest that is made to the state of Wyoming or the military department for the support of any program of the military department. Funds received for the support of any program shall be credited to the appropriate account for the purposes of the specified program and are continuously appropriated to the military department. The military department shall only expend funds, proceeds or property received under this section for the purposes of the program for which the money or property was provided. Under W.S. 19â€‘7â€‘208(c), funds received and expended in each fiscal biennium shall be reported by the military department in its biennial budget request.

Department Name: WYOMING MILITARY DEPARTMENT **Department Number:** 007

STATUS OF FUNDS:

The Military Department has not received any grant, donation or bequest for the support of any program to date. No account has been established to date for the purposes of the statute.

Department Name: WYOMING MILITARY DEPARTMENT **Department Number:** 007
Division Name: MILITARY DEPT. OPERATIONS **Division Number:** 0100

1 Division	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
UNIT							
STATE AFFAIRS	0101	8,009,645	172,500	0	172,500	0	8,182,145
EDUCATIONAL ASSISTANCE	0103	1,526,433	275,000	0	275,000	0	1,801,433
TOTAL BY UNIT		9,536,078	447,500	0	447,500	0	9,983,578
OBJECT SERIES							
PERSONNEL	0100	4,654,595	0	0	0	0	4,654,595
SUPPORTIVE SERVICES	0200	3,058,712	165,000	0	165,000	0	3,223,712
CENT. SERV./DATA SERV.	0400	105,213	0	0	0	0	105,213
GRANTS & AID PAYMENT	0600	1,491,058	275,000	0	275,000	0	1,766,058
CONTRACTUAL SERVICES	0900	226,500	7,500	0	7,500	0	234,000
TOTAL BY OBJECT SERIES		9,536,078	447,500	0	447,500	0	9,983,578
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	9,536,078	447,500	0	447,500	0	9,983,578
TOTAL BY FUNDS		9,536,078	447,500	0	447,500	0	9,983,578
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		24.00	0.00	0.00	0.00	0.00	24.00
PART TIME EMPLOYEE COUNT		10.00	0.00	0.00	0.00	0.00	10.00
TOTAL AUTHORIZED EMPLOYEES		34.00	0.00	0.00	0.00	0.00	34.00

Department Name: WYOMING MILITARY DEPARTMENT
Division Name: MILITARY DEPT. OPERATIONS
Unit Name: STATE AFFAIRS

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

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 19-7-103, 104

SECTION 5. SUPPLEMENTAL REQUEST

PRIORITY # 1 – RECRUITMENT MARKETING

A. EXPLANATION OF REQUEST: This request for $172,500 is for marketing expenses to recruit potential military candidates to join units of the Wyoming Army and Air National Guard. Achieving 102% end strength is the #1 priority of the Wyoming Military Department (WYMD). Fully funding these critical recruiting marketing expenses is key to improve the military force structure in the Wyoming National Guard. The following is a breakdown of forecast expenses:

Local billboard - $50,000

Movie theater advertising - $10,000

Sword and Shield branded advertising material (t-shirts, backpacks, coffee mugs, etc.) - $100,000

Event registration - $5,000

Hosting events to publicize knowledge and operation of the WYMD - $7,500

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

	Object Code	Amount	Funding Source
1	0207 - Profess Develop & Training	$5,000	100% 1001
2	0208 - Advertising	$160,000	100% 1001
3	0901 - Contract Services	$7,500	100% 1001
	Total	$172,500	100% 1001 General Fund

C. JUSTIFICATION / CONSEQUENCES: This 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.

Consequences if not funded: Not funding this request will result in lower recruitment of potential candidates, ultimately resulting in a diminished military force available for emergency response within the state. As demands on the Wyoming National Guard continue to increase federally and within the state – we are also seeing less of Wyoming's men and women willing to serve. The number of Wyoming residents who elected to serve in all branches of service is down by

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

almost half in 2022 of what it was in 2019. As of September 1, 2022 the Wyoming National Guard has lost approximately 5% of our assigned strength over the last 18 months. This DOES NOT take into account any additional losses due to the COVID 19 vaccination requirements, which are expected to be significant if nothing changes.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: N/A

GOVERNOR'S RECOMMENDATION

I recommend approval of this $172,500 on-going request. However, this request is a biennial amount, therefore I recommend this amount not be biennialized for BFY 2025.

Department Name:	WYOMING MILITARY DEPARTMENT	Wyoming On Line Financial Codes				
Division Name:	MILITARY DEPT. OPERATIONS	DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	STATE AFFAIRS	007	0100	0101	001	101

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
EXPENDITURES							
SALARIES-SET BY LAW	0101	303,322	0	0	0	0	303,322
SALARIES CLASSIFIED	0103	2,381,807	0	0	0	0	2,381,807
SALARIES OTHER	0104	235,415	0	0	0	0	235,415
EMPLOYER PD BENEFITS	0105	815,535	0	0	0	0	815,535
EMPLOYER HEALTH INS BENEFITS	0196	900,654	0	0	0	0	900,654
RETIREES INSURANCE	0197	17,862	0	0	0	0	17,862
PERSONNEL	0100	4,654,595	0	0	0	0	4,654,595
REAL PROPTY REP & MT	0201	1,203,728	0	0	0	0	1,203,728
EQUIPMENT REP & MNTC	0202	17,000	0	0	0	0	17,000
UTILITIES	0203	1,028,809	0	0	0	0	1,028,809
COMMUNICATION	0204	41,111	0	0	0	0	41,111
DUES-LICENSES-REGIST	0207	16,800	5,000	0	5,000	0	21,800
ADVERTISING-PROMOT	0208	1,428	160,000	0	160,000	0	161,428
MISCELLANEOUS	0210	17,250	0	0	0	0	17,250
TRAVEL IN STATE	0221	56,125	0	0	0	0	56,125
TRAVEL OUT OF STATE	0222	25,776	0	0	0	0	25,776
PERMANENTLY ASSIGNED VEHICLES	0223	35,240	0	0	0	0	35,240
OFFICE SUPPL-PRINTNG	0231	51,200	0	0	0	0	51,200
MTR VEH&AIRPLANE SUP	0233	56,421	0	0	0	0	56,421
FOOD FOOD SVC SUPPL	0234	400	0	0	0	0	400
MEDICAL-LAB SUPPLIES	0235	1,000	0	0	0	0	1,000
EDUCA-RECREATNL SUPP	0236	4,000	0	0	0	0	4,000
SOFT GOODS&HOUSEKPNG	0237	166,904	0	0	0	0	166,904
FARM & LIVESTOCK SUP	0238	8,243	0	0	0	0	8,243
OTH REPAIR-MAINT SUP	0239	161,204	0	0	0	0	161,204
REAL PROPERTY RENTAL	0251	111,497	0	0	0	0	111,497
EQUIPMENT RENTAL	0252	3,359	0	0	0	0	3,359
ASSESSMENTS	0253	1,920	0	0	0	0	1,920
AWARDS-PRIZES	0271	26,320	0	0	0	0	26,320
MAINTENANCE AGREEMENTS	0292	22,177	0	0	0	0	22,177
SUPPORTIVE SERVICES	0200	3,057,912	165,000	0	165,000	0	3,222,912
CENTRAL-SER DATA-SER	0410	34,826	0	0	0	0	34,826
TELECOMMUNICATIONS	0420	35,812	0	0	0	0	35,812
CENT. SERV./DATA SERV.	0400	70,638	0	0	0	0	70,638
CONTRACT SERVICES	0901	226,500	7,500	0	7,500	0	234,000
CONTRACTUAL SERVICES	0900	226,500	7,500	0	7,500	0	234,000
EXPENDITURE TOTALS		8,009,645	172,500	0	172,500	0	8,182,145
SOURCE OF FUNDING							
GENERAL FUND	1001	8,009,645	172,500	0	172,500	0	8,182,145
GENERAL FUND/BRA	G	8,009,645	172,500	0	172,500	0	8,182,145

		Wyoming On Line Financial Codes				
Department Name:	WYOMING MILITARY DEPARTMENT	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
Division Name:	MILITARY DEPT. OPERATIONS					
Unit Name:	STATE AFFAIRS	007	0100	0101	001	101

1 **Description**	**Code**	2 **2022 Appropriation Budget Bill**	3 **Supplemental Request**	4 **Supplemental Position Request**	5 **Total Supplemental Request**	6 **Governor's Changes**	7 **Governor's Rec Appropriation**
TOTAL FUNDING		8,009,645	172,500	0	172,500	0	8,182,145
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		24.00	0.00	0.00	0.00	0.00	24.00
PART TIME EMPLOYEE COUNT		10.00	0.00	0.00	0.00	0.00	10.00
TOTAL AUTHORIZED EMPLOYEES		34.00	0.00	0.00	0.00	0.00	34.00

Department Name: WYOMING MILITARY DEPARTMENT
Division Name: MILITARY DEPT. OPERATIONS
Unit Name: EDUCATIONAL ASSISTANCE

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
007	0100	0103	001	101

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 19-9-501 to 19-9-504

SECTION 5. SUPPLEMENTAL REQUEST

PRIORITY # 2 – WYOMING NATIONAL GUARD EDUCATION ASSISTANCE PLAN OPERATING INCREASE

A. EXPLANATION OF REQUEST: This request for $275,000 for tuition and fee benefits is needed to support over 400 National Guard students that plan on entering and continuing degree programs and certificate programs with in-state institutions during the next biennium. Achieving 102% end strength is the #1 priority of the Wyoming Military Department. Fully funding this critical recruiting and retention benefit is central to maintain the military force structure in the Wyoming National Guard. With the increase in cost and enrollments coupled with COVID-19 impacts that spurred many Wyoming residents to return to school, we project a shortfall in Educational Assistance.

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

	Object Code	Amount	Funding Source
1	0607 - Tuition Benefits	$275,000	100% 1001
	Total	$275,000	100% 1001 General Fund

C. JUSTIFICATION / CONSEQUENCES: This 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.

Consequences if not funded: Not funding this request will result in lower recruitment and lower retention of existing military members, ultimately resulting in a diminished military force available for emergency response within the state. Educational incentives are still the primary reason people join the Wyoming National Guard. In the competitive environment of attracting talent, the ability to offer these incentives is essential to keep pace with private industry and other Department of Defense organizations who target the same pool of people. Additionally, this incentive is good for our force, increasing their marketability and personal growth while adding viable students to our Wyoming colleges.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: N/A

Department Name: WYOMING MILITARY DEPARTMENT
Division Name: MILITARY DEPT. OPERATIONS
Unit Name: EDUCATIONAL ASSISTANCE

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
007	0100	0103	001	101

GOVERNOR'S RECOMMENDATION

I recommend approval of this $275,000 on-going request. However, this request is a biennial amount, therefore I recommend this amount not be biennialized for BFY 2025.

Department Name:	WYOMING MILITARY DEPARTMENT	Wyoming On Line Financial Codes				
Division Name:	MILITARY DEPT. OPERATIONS	DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	EDUCATIONAL ASSISTANCE	007	0100	0103	001	101

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
EXPENDITURES							
COMMUNICATION	0204	400	0	0	0	0	400
OFFICE SUPPL-PRINTNG	0231	400	0	0	0	0	400
SOFTWARE	0240	0	0	0	0	0	0
IT HARDWARE	0242	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	800	0	0	0	0	800
CENTRAL-SER DATA-SER	0410	34,575	0	0	0	0	34,575
CENT. SERV./DATA SERV.	0400	34,575	0	0	0	0	34,575
SCHOLARSP & ED ASS'T	0607	1,491,058	275,000	0	275,000	0	1,766,058
GRANTS & AID PAYMENT	0600	1,491,058	275,000	0	275,000	0	1,766,058
EXPENDITURE TOTALS		1,526,433	275,000	0	275,000	0	1,801,433
SOURCE OF FUNDING							
GENERAL FUND	1001	1,526,433	275,000	0	275,000	0	1,801,433
GENERAL FUND/BRA	G	1,526,433	275,000	0	275,000	0	1,801,433
TOTAL FUNDING		1,526,433	275,000	0	275,000	0	1,801,433
AUTHORIZED EMPLOYEES							

Department Name: WYOMING MILITARY DEPARTMENT **Department Number:** 007
Division Name: ARMY NATIONAL GUARD **Division Number:** 0400

1 Division	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
UNIT							
ARMY NATIONAL GUARD	0401	37,826,398	0	0	0	0	37,826,398
CHALLENGE PROGRAM	0405	7,668,163	0	0	0	0	7,668,163
TOTAL BY UNIT		45,494,561	0	0	0	0	45,494,561
OBJECT SERIES							
PERSONNEL	0100	22,340,533	0	0	0	0	22,340,533
SUPPORTIVE SERVICES	0200	13,480,393	0	0	0	0	13,480,393
CENT. SERV./DATA SERV.	0400	317,109	0	0	0	0	317,109
SPACE RENTAL	0500	118,031	0	0	0	0	118,031
CONTRACTUAL SERVICES	0900	9,238,495	0	0	0	0	9,238,495
TOTAL BY OBJECT SERIES		45,494,561	0	0	0	0	45,494,561
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	551,550	0	0	0	0	551,550
SCHOOL FOUNDATION PRGM ACCNT	S5	2,376,047	0	0	0	0	2,376,047
FEDERAL FUNDS	X	42,566,964	0	0	0	0	42,566,964
TOTAL BY FUNDS		45,494,561	0	0	0	0	45,494,561
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		133.00	0.00	0.00	0.00	0.00	133.00
PART TIME EMPLOYEE COUNT		16.00	0.00	0.00	0.00	0.00	16.00
AWEC EMPLOYEE COUNT		12.00	0.00	0.00	0.00	0.00	12.00
TOTAL AUTHORIZED EMPLOYEES		161.00	0.00	0.00	0.00	0.00	161.00

Department Name: WYOMING MILITARY DEPARTMENT
Division Name: ARMY NATIONAL GUARD
Unit Name: CHALLENGE PROGRAM

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
007	0400	0405	009	009

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 19-9-701 to 19-9-704

SECTION 5. SUPPLEMENTAL REQUEST

PRIORITY # 4 – WYOMING COWBOY CHALLENGE ACADEMY REQUIREMENTS

The Wyoming Military Department is transferring cadets to the youth challenge programs that are offered in other states. The federal youth challenge program requires the Wyoming Military Department to contribute for cadets from Wyoming that these states receive. This request is required to fund MOUs with other states that have openings in their programs while the Wyoming Cowboy Challenge Academy is postponed due to low staffing as well as monitoring cadets throughout the biennium. If this Supplemental Budget request is approved this will replenish the Governor's Special Contingency Fund. This request is for the Legislature to place a footnote on the Army National Guard line item in the budget, specifically:

“Authority is granted to the Wyoming Military Department for flexibility within Section 307, CH0051 (budget bill) to move funding for the Challenge Program from the 100 series to the 200 and 900 series (operations and contracting) as necessary to fund the students in other locations and continue to monitor cadets throughout the biennium.”

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request as submitted.

Department Name: WYOMING MILITARY DEPARTMENT
Division Name: ARMY NATIONAL GUARD
Unit Name: CHALLENGE PROGRAM

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
007	0400	0405	009	009

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
EXPENDITURES							
SALARIES CLASSIFIED	0103	4,558,305	0	0	0	0	4,558,305
EMPLOYER PD BENEFITS	0105	1,184,316	0	0	0	0	1,184,316
EMPLOYER HEALTH INS BENEFITS	0196	1,391,530	0	0	0	0	1,391,530
RETIREES INSURANCE	0197	27,536	0	0	0	0	27,536
PERSONNEL	0100	7,161,687	0	0	0	0	7,161,687
REAL PROPTY REP & MT	0201	0	0	0	0	0	0
EQUIPMENT REP & MNTC	0202	12,000	(1)	0	(1)	0	11,999
UTILITIES	0203	44,485	1	0	1	0	44,486
COMMUNICATION	0204	0	0	0	0	0	0
DUES-LICENSES-REGIST	0207	5,000	0	0	0	0	5,000
ADVERTISING-PROMOT	0208	10,000	0	0	0	0	10,000
MISCELLANEOUS	0210	3,000	0	0	0	0	3,000
TRAVEL IN STATE	0221	54,000	0	0	0	0	54,000
PERMANENTLY ASSIGNED VEHICLES	0223	50,000	0	0	0	0	50,000
OFFICE SUPPL-PRINTNG	0231	30,500	0	0	0	0	30,500
MTR VEH&AIRPLANE SUP	0233	2,226	0	0	0	0	2,226
FOOD FOOD SVC SUPPL	0234	20,055	0	0	0	0	20,055
MEDICAL-LAB SUPPLIES	0235	28,000	0	0	0	0	28,000
EDUCA-RECREATNL SUPP	0236	66,000	0	0	0	0	66,000
SOFT GOODS&HOUSEKPNG	0237	49,112	0	0	0	0	49,112
OTH REPAIR-MAINT SUP	0239	5,000	0	0	0	0	5,000
OFFICE EQUIP-FURNISH	0241	0	0	0	0	0	0
EQUIPMENT RENTAL	0252	0	0	0	0	0	0
MAINTENANCE AGREEMENTS	0292	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	379,378	0	0	0	0	379,378
TELECOMMUNICATIONS	0420	10,708	0	0	0	0	10,708
CENT. SERV./DATA SERV.	0400	10,708	0	0	0	0	10,708
CONTRACT SERVICES	0901	116,390	0	0	0	0	116,390
CONTRACTUAL SERVICES	0900	116,390	0	0	0	0	116,390
EXPENDITURE TOTALS		7,668,163	0	0	0	0	7,668,163
SOURCE OF FUNDING							
SCHOOL FOUNDATION PROG NON-STA	5839	2,376,047	0	0	0	0	2,376,047
SCHOOL FOUNDATION PRGM ACCNT	S5	2,376,047	0	0	0	0	2,376,047
00.001 ARMY GRD-ADMINISTRATION	7315	5,292,116	0	0	0	0	5,292,116
FEDERAL FUNDS	X	5,292,116	0	0	0	0	5,292,116
TOTAL FUNDING		7,668,163	0	0	0	0	7,668,163
AUTHORIZED EMPLOYEES							

		Wyoming On Line Financial Codes				
Department Name:	WYOMING MILITARY DEPARTMENT	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
Division Name:	ARMY NATIONAL GUARD	007	0400	0405	009	009
Unit Name:	CHALLENGE PROGRAM					

1 **Description**	**Code**	2 **2022 Appropriation Budget Bill**	3 **Supplemental Request**	4 **Supplemental Position Request**	5 **Total Supplemental Request**	6 **Governor's Changes**	7 **Governor's Rec Appropriation**
FULL TIME EMPLOYEE COUNT		51.00	0.00	0.00	0.00	0.00	51.00
TOTAL AUTHORIZED EMPLOYEES		51.00	0.00	0.00	0.00	0.00	51.00

Department Name: WYOMING MILITARY DEPARTMENT **Department Number:** 007
Division Name: CIVIL AIR PATROL **Division Number:** 0800

1 Division	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
UNIT							
WYOMING CIVIL AIR PATROL	0801	0	45,685	0	45,685	0	45,685
TOTAL BY UNIT		0	45,685	0	45,685	0	45,685
OBJECT SERIES							
SUPPORTIVE SERVICES	0200	0	45,685	0	45,685	0	45,685
TOTAL BY OBJECT SERIES		0	45,685	0	45,685	0	45,685
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	0	45,685	0	45,685	0	45,685
TOTAL BY FUNDS		0	45,685	0	45,685	0	45,685
AUTHORIZED EMPLOYEES							
TOTAL AUTHORIZED EMPLOYEES							

Department Name: WYOMING MILITARY DEPARTMENT
Division Name: CIVIL AIR PATROL
Unit Name: WYOMING CIVIL AIR PATROL

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
007	0800	0801	001	801

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 19-15-101 to 19-15-102

SECTION 5. SUPPLEMENTAL REQUEST

PRIORITY # 3 – CIVIL AIR PATROL

A. EXPLANATION OF REQUEST: This request for $45,685 is to re-establish a minimal budget for sustainment operations to keep five aircraft operational within the state. This budget was eliminated after multiple budget reductions over the past decade from a biennial amount that exceeded $200,000. This minimal funding will enhance the program to sustain a proper level of response to Wyoming emergencies. This funding will allow training hours to be flown on the aircraft at government expense. Volunteers provide their own travel and lodging expenses as well as fuel for the aircraft. These funds will significantly increase recruitment and morale and improve mission readiness of the Wyoming Wing. Staffing and training this volunteer organization is very difficult with the current economy. These funds provide: proficiency training, aircraft maintenance, hangar rental, administrative operations, cadet orientation flights, encampments, cadet competitions, wing conferences, education materials, and monthly training.

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

	Object Code	Amount	Funding Source
1	0202 - Equipment Repair & Maint	$10,000	100% 1001
2	0221 - In-State Travel	$2,912	100% 1001
3	0233 - Air Plane Maint Supplies	$1,404	100% 1001
4	0236 - Educational Supplies	$3,444	100% 1001
5	0239 - Repair & Maint Supplies	$9,266	100% 1001
6	0251 - Real Property Rental	$18,659	100% 1001
	Total	$45,685	100% 1001 General Fund

C. JUSTIFICATION / CONSEQUENCES: This will improve the Department's performance measures of: *Sustain Five Aircraft* in Wyoming by providing current resources to fund aircraft maintenance, hangar rental, fuel, flight hours, and volunteer training. We will help people during emergencies, relieve human suffering, and save the lives of downed aviators and those lost in the back country.

Consequences if not funded: Not funding this request will result in continued reduced ability to recruit new members and sustain the necessary high level of proficiency required of our Civil Air Patrol members to rapidly respond and fly in dangerous environments under difficult conditions. This capability is critical to Wyoming's ability to provide Search and Rescue and other fixed wing mission sets in support of our residents and visitors.

Department Name: WYOMING MILITARY DEPARTMENT
Division Name: CIVIL AIR PATROL
Unit Name: WYOMING CIVIL AIR PATROL

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
007	0800	0801	001	801

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: N/A

GOVERNOR'S RECOMMENDATION

I recommend approval of this request. I further recommend it be biennialized for BFY 2025.

Department Name:	WYOMING MILITARY DEPARTMENT	Wyoming On Line Financial Codes				
Division Name:	CIVIL AIR PATROL	DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	WYOMING CIVIL AIR PATROL	007	0800	0801	001	801

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
EXPENDITURES							
EQUIPMENT REP & MNTC	0202	0	10,000	0	10,000	0	10,000
TRAVEL IN STATE	0221	0	2,912	0	2,912	0	2,912
MTR VEH&AIRPLANE SUP	0233	0	1,404	0	1,404	0	1,404
EDUCA-RECREATNL SUPP	0236	0	3,444	0	3,444	0	3,444
OTH REPAIR-MAINT SUP	0239	0	9,266	0	9,266	0	9,266
REAL PROPERTY RENTAL	0251	0	18,659	0	18,659	0	18,659
SUPPORTIVE SERVICES	0200	0	45,685	0	45,685	0	45,685
EXPENDITURE TOTALS		0	45,685	0	45,685	0	45,685
SOURCE OF FUNDING							
GENERAL FUND	1001	0	45,685	0	45,685	0	45,685
GENERAL FUND/BRA	G	0	45,685	0	45,685	0	45,685
TOTAL FUNDING		0	45,685	0	45,685	0	45,685
AUTHORIZED EMPLOYEES							

State of Wyoming

2023-2024

Supplemental Budget Request

Agency 011: Department of Revenue

Prepared for the February 2023 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 Brenda Henson

Name **Brenda Henson**

Title **Director**

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

Christie Yurek

Wyoming

State Budget Department

TABLE OF CONTENTS

011 - DEPARTMENT OF REVENUE **PAGE**

DEPARTMENT SUPPLEMENTAL BUDGET REQUEST SUMMARY TABLE 3

DEPARTMENT SUPPLEMENTAL BUDGET NARRATIVE 4

0100 - ADMINISTRATION 12

0103 - ADMINISTRATIVE SERVICES NARRATIVE 13

0103 - ADMINISTRATIVE SERVICES BUDGET REQUEST 14

0103 - ADMINISTRATIVE SERVICES - EXCEPTION PERSONNEL REPORT 15

0200 - REVENUE DIVISION 16

0201 - EXCISE TAX DIVISION NARRATIVE 17

0201 - EXCISE TAX DIVISION BUDGET REQUEST 18

0285 - MINERAL TAX DIVISION NARRATIVE 19

0285 - MINERAL TAX DIVISION BUDGET REQUEST 20

0285 - MINERAL TAX DIVISION - EXCEPTION PERSONNEL REPORT 21

0300 - VALUATION DIVISION 22

0301 - PROPERTY TAX DIVISION NARRATIVE 23

0301 - PROPERTY TAX DIVISION BUDGET REQUEST 24

0500 - LIQUOR DIVISION 25

0501 - ADMINISTRATION-LIQUOR NARRATIVE 26

0501 - ADMINISTRATION-LIQUOR BUDGET REQUEST 29

0501 - ADMINISTRATION-LIQUOR - EXCEPTION PERSONNEL REPORT 31

Department Name: DEPARTMENT OF REVENUE **Department Number:** 011

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
DIVISION							
ADMINISTRATION	0100	5,590,939	0	108,623	108,623	0	5,699,562
REVENUE DIVISION	0200	9,350,609	30,000	117,044	147,044	0	9,497,653
VALUATION DIVISION	0300	10,123,971	77,775	0	77,775	0	10,201,746
LIQUOR DIVISION	0500	11,268,039	0	126,251	126,251	0	11,394,290
LIQUOR SALES & PURCHASES	0600	275,000,000	0	0	0	0	275,000,000
GENERAL FUND TRANSFERS	0700	42,000,000	0	0	0	0	42,000,000
TOTAL BY DIVISION		353,333,558	107,775	351,918	459,693	0	353,793,251
OBJECT SERIES							
PERSONNEL	0100	20,172,766	0	351,918	351,918	0	20,524,684
SUPPORTIVE SERVICES	0200	4,185,952	107,775	0	107,775	0	4,293,727
RESTRICTIVE SERVICES	0300	307,978	0	0	0	0	307,978
CENT. SERV./DATA SERV.	0400	834,691	0	0	0	0	834,691
NON-OPERATING EXPENDITURES	0800	317,000,000	0	0	0	0	317,000,000
CONTRACTUAL SERVICES	0900	10,832,171	0	0	0	0	10,832,171
TOTAL BY OBJECT SERIES		353,333,558	107,775	351,918	459,693	0	353,793,251
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	24,282,226	107,775	193,363	301,138	0	24,583,364
OTHER FUNDS	Z	329,051,332	0	158,555	158,555	0	329,209,887
TOTAL BY FUNDS		353,333,558	107,775	351,918	459,693	0	353,793,251
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		119.00	0.00	3.00	3.00	0.00	122.00
TOTAL AUTHORIZED EMPLOYEES		119.00	0.00	3.00	3.00	0.00	122.00

Department Name: DEPARTMENT OF REVENUE **Department Number:** 011

SECTION 1. STATE OF THE AGENCY

Agency Overview

The Department's biennial budget is $227,460,361 of which $202,000,000 is a spending authority for our Liquor Division's enterprise fund. The remaining $25,460,361 is largely personnel costs at $18,901,330 and supportive services at $4,348,451. Staffing levels have declined over the last 20 years for all divisions other than liquor. The Department collects $1.6 billion dollars in revenue and certifies another $626 million dollars on an annual basis for state and local government. Cost of administration is approximately 1.14 percent of the revenue generated.

Agency Background & Structure

The Department is responsible for the collection of Wyoming's sales and use taxes, tobacco taxes, lodging taxes, mineral severance and ad valorem taxes, and misc excise taxes and the statutory markup on alcohol and the accurate distribution of those taxes to the state and local government.

The Department of Revenue is comprised of 6 operating Divisions:

- Administration, *Director*
- Administrative Services, *Accounting, tax processing, procurement, distribution & Property Tax Refund Program*
- Excise Tax Division*, Sales and Use Tax, Tobacco Tax, Wind Generation Tax, Lodging Tax*
    - *24 in-house staff and 10 field representatives in locations throughout the State*
        - Riverton
        - Sheridan
        - Rock Springs
        - Jackson
        - Powell
        - Torrington
        - Laramie
        - Cheyenne
        - Casper
        - Gillette
- Mineral Tax Division*, Mineral Severance Tax and Ad Valorem tax on minerals*
- Property Tax Division*, Oversite of assessor practices, property assessment education, state assessed property valuation, rail car tax collection, tracking of tax authorities and mapping of tax districts, provision of CAMA software and hardware to each county*
- Liquor Division*, Sole wholesaler of wine and spirits in Wyoming, regulation of Wyoming liquor licenses, education of licensees and alcohol servers through the TIPS program*

Department Name: DEPARTMENT OF REVENUE **Department Number:** 011

Agency Challenges/Risks/Priorities

The Department's current challenges and risks are:

- **Succession Planning for IT staffing** – The concerns the Department of Revenue raised last biennium became reality. The 5 ETS staff members assigned to maintain, monitor and improve the technology we utilize retired and were not replaced. This left our agency reliant on our vendor for all support.
- Funding was provided this biennium to contract tier 1, 2 and 3 support with the vendor that developed the original software solution for the administrative services, mineral and excise tax systems. This has enhanced reliability however, we are still in need of IT support within the agency. Our agency requested ETS provide a dedicated staff member. We provided a job Content Questionnaire (JCQ) outlining the responsibilities to ETS in January 2022. To date no action has been taken.
- **Post Wayfair administration of Sales and Use Taxes** – With the Supreme Court's decision on states right to collect sales taxes from remote sellers the Department has seen significant increases in vendors licensing and beginning the collection of our taxes. Staff has been able to handle this increase to date but monitoring this sudden influx has come with challenges. Confusion over which vendors are required to license and education of this new vendor force is stretching our capabilities.
- **Technology challenges in our Liquor Warehousing System** – The Liquor Division's migration to Encompass was completed in 2020 however, the outcome was not positive. The system requires brokers, retailers and liquor Division staff to spend more time to accomplish daily functions. Due to overwhelming concerns from all parties the agency completed the RFP process and chose a vendor in March 2022. A contract was signed in July 2022.

The Department's current priorities are:

- **Protect the technology platforms** – The Department has partnered with the company that originally wrote the code for our existing technology platforms for the Excise Tax Division, Mineral Tax Division and Administrative Services. We moved forward with a maintenance agreement very similar to those provided by vendors of "off the shelf" software programs. We will continue to work with this company to ensure the following are completed:
    - Maintain the existing platforms and provide necessary updates as needed
    - Respond to legislative changes proposed
    - Keep the systems relevant in the future through modernization efforts
    - Eliminate the current concerns regarding loss of institutional knowledge currently faced at the Department.
    -
- **Migrate to a new software platform for the Liquor Division**– The purpose of this project is to successfully develop and implement an enterprise resource planning (ERP) and online ordering system utilizing Microsoft Dynamics 365 (MS D365) for the Wyoming Liquor Division (WLD). This system will replace the existing 1) Encompass system that supports purchasing, accounting and warehouse, 2) two Access Databases supporting compliance and direct shippers, and 3) the online ordering system – DSDLink, The new system will house all four of the different groups within WLD; compliance, purchasing, accounting and warehouse which will allow for greater efficiencies, accuracy of data, and transparency not only between the different groups, but also with their customers, suppliers, and distributors.

- **Aerial Imagery technology** – Having access to 3-D Oblique imagery for all levels of government in Wyoming became reality by early 2021. The first round of flights were completed in 2020 and early 2021. Funding was approved in the 23-24 biennium for the second round of statewide flights. The vendor began flying in July 2022 and anticipates the entire state will be completed by summer 2023. A provision within the contract allows other governmental entities to expand the flight area at the same price per unit for the statewide contract. Eight counties have funded expanded flight areas. It is difficult at this time to identify if state agencies are utilizing the imagery. It appears statewide GIS coordination has stalled. We are unable to quantify the dollars saved by local governmental entities. We can state all property identified by using the imagery results in additional funds to the School Foundation. This technology is being used by multiple departments within counties along with 19 state agencies. This tool is providing cost savings in numerous ways. County assessors are able to conduct “desk reviews” when imagery indicates there have not been changes. This is more efficient and saves vehicle costs. One of the tools included is “Change Finder”. This technology compares historical images to current to identify structural changes on the parcel. In addition to structures, imagery was used to identify personal property previously missing from the tax roll.

Agency Successes and Efficiencies

- **Staffing** – Over the years the Department’s responsibilities have increased as new taxes have been added and more complexity has been added to the divisions. During those same times the agency staffing has decreased through the use of technology and more efficient practices. In FY 2000 the agency had 139 employees. In FY2023 we have 119 funded FTE's.

The Department lost 3 positions during the COVID19 budget reductions. One in each of the following divisions: Property Tax, Mineral Tax and Administrative Services. In addition, turnover has been significant due to staff retiring or taking positions with other agencies. Filling the vacancies has been challenging in that we are simply not finding applicants. During BFY23 we converted 10 AWEC positions assigned to the warehouse within the liquor division to FTE's. While we certainly appreciate the recognition of the increased workload, we have struggled to fill these. Currently 5 remain unfilled. In addition, with recent legislative changes requiring the Mineral Tax Division and Administrative Services Division to administer, collect and distribute Ad Valorem Mineral Taxes to County Treasurer's, the agency's staff has done their best to complete the increased workload. Compensation adjustments that were effective July 1, 2022 has a significant impact on our ability to retain current staff. However, we are requesting 1 additional employee in the mineral division, 1 in administrative services and 1 in the compliance area of the liquor division.

While the Department appreciates the additional staffing we believe that a more effective and efficient use of existing resources would be to provide us with authority to enforce the existing obligations of vendors. Particularly given the challenges we have encountered finding applicants and keeping new employees. In most other states the obligation for vendors to collect and remit tax on their sales to consumers creates a trust relationship with the state. This relationship makes the business owners personally liable for insuring the taxes they collect on behalf of taxpayers is remitted to the state. Wyoming does not hold the officers of a corporation individually liable for ensuring that these taxes are remitted. While there is a felony statute for not remitting this tax it is exceptionally difficult to make those charges. The Department also has no authority to close a business that continues to collect tax and not remit it to the state. Granting this authority would make the Department much more efficient at managing delinquencies.

- **Streamlined Sales and Use Tax** – Wyoming’s membership in the Streamlined Sales and Use Tax Governing Board brought remote sales tax collection authority to our state. The Supreme Court’s decision in “Wayfair v. South Dakota” authorized a state’s right to require collection of sales

tax on remote sales. Streamlined states, were specifically mentioned by the court in their decision for their uniformity efforts and the use of Certified Service Providers to remove burden on the vendors collecting the tax. This decision created a huge influx of vendor applications and substantial increases in tax revenue. The tax was first collected by remote sellers in February 2019. Between FY 2019 and FY 2021 the state's tax from remote sales has increased from just over $19 million in tax in FY 2019 to just under $48 million in tax in FY 2020 to just under $63 million in tax in FY 2021. A portion of the increase can be attributed to the passage of marketplace facilitator collection which was effective July 2019, and a portion of the increase can also be attributed to the COVID 19 pandemic.

- **Collection Service for Excise Taxes –** The agency completed the RFP process and awarded the contract to a new vendor in June 2022.

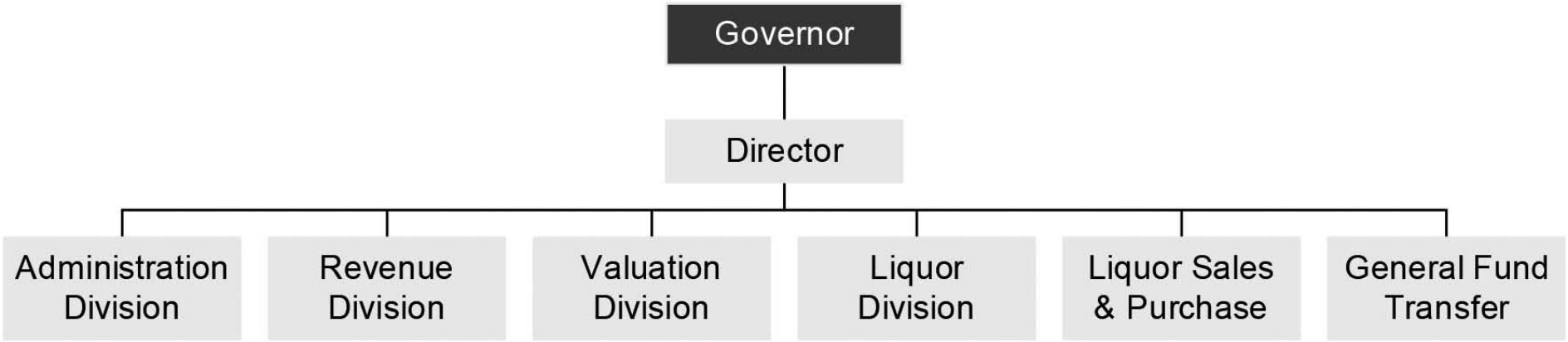
- **Continued support of Statewide Computer Mass Appraisal Systems (CAMA)** - Since the early 90's, the Wyoming Legislature has funded (through the Department of Revenue) the system used County Assessors across the state to inventory, value and administer property tax statutes. This has included both hardware and software. Volume buying and negotiating one software/support contract continues benefit all levels of government. During the last biennium, new servers were placed in each county and this biennium we received funding for replacement of work stations (185), monitors (370) and printers (28) for all Assessor Office staff. The Wyoming CAMA system is the single authorized tool used by County Assessor's for the valuation and preparation of the tax roll for all residential, commercial, industrial and non-residential personal property. This includes being the primary method in which the county assessors appraise property. The appraised values, which are generated from CAMA, form the foundation upon which: 1.) taxes are allocated to property owners and; 2.) financial need from the School Foundation Program is established; 3.) ultimately pays for governmental expenses both at the local and state levels. CAMA is also used in the collection and distribution of funds derived from most state assessments as well. Financially, this represents the bulk of the tax dollars that are used to fund local and state government. This includes major utility companies such as pipelines, airlines, railroads and revenues obtained from oil/gas and hard mineral production. The Department of Revenue has been tasked with providing the CAMA system for over thirty years. Since 2005, the Department has followed the statutory requirements of providing the hardware and software for the system. Local county government relies on the funding for this program and depends greatly on the Department's ability to provide and maintain the CAMA system. Reciprocally, the State has used the CAMA system as one of the primary tools to ensure uniformity in assessment.

- **Successful implementation of Monthly Mineral Ad Valorem collection** - On January 1st the mineral tax division began processing reports from producers, creating invoices and collecting estimated ad valorem taxes. These funds are then transmitted to the appropriate county treasurer on a monthly basis. As of August 31, 2022, a total of $389,822,924.48 has been collected on 5 months of 2022 mineral production. County Treasurers then distribute to the taxing entities throughout the state.

Implementation of Property Tax Refund System and Online Application Process – The legislature approved funding this biennium for taxpayers across the state that qualified under statute to get refunds of a portion of 2021 and 2022 property taxes paid. 2019 was the last year the program was funded when 1,411 taxpayers received a total of $752,320.12 in refunds. Staff continue to process applications however to date, over 4400 applications have been received and refund checks have mailed totaling $1,460,548.00. Administrative Services staff in conjunction with ETS staff developed a new system that includes an online application process for property owners. Over 1,000 residents took advantage of this tool.

Department Name: DEPARTMENT OF REVENUE **Department Number:** 011

SECTION 2. DEPARTMENT ORGANIZATION



Department Name: DEPARTMENT OF REVENUE **Department Number:** 011

SECTION 3. DEPARTMENT STATUTORY AUTHORITY

W.S. 9-2-2007 (creation of Department of Revenue), W.S. 9-2-1701 thru 9-2-1708
Operational Statutory Authority: Title 12, Title 39, W.S. 18-3-201, 37-2-106 thru 37-2-109, United State Bankruptcy Code

SECTION 4. PERFORMANCE MEASURES

The performance measures the Department considers most relevant to its work are as follows:

#1: Percentage of Taxes Received that Are Deposited with the State Treasurer on the Same Day
#2: Percentage of Compliance with Sales and Use Tax Statutes as Indicated by Audits
#3: Number of license deliveries performed by field representations during the fiscal year.
#4: Total number of people who attend educational seminars held during the fiscal year.
#5: Percentage of product orders filled Correctly each day and Shipped the same day as ordered.
#6: Percentage of licensee inspections that comply with statutory liquor law requirements.
#7: Percent of Mineral Value that is Reported and is unchanged after Values Are Certified to the Counties for the open reporting years.
#8: Mineral Severance Taxes Collected as a Percentage of Severance Taxes Due for the open reporting years.
#9**:** Percent of Counties which have received hardware and software support during the last period, which includes maintaining all licensing counts and fees necessary to run the CAMA System.
#10: Education opportunities offered by the Department of Revenue for Assessors, Assessors staff and Department of Revenue Appraisers.
#11: Percent or Counties where a complete annual assessment review conducted by the Property Tax Division has been completed.

Department Name: DEPARTMENT OF REVENUE **Department Number:** 011

SECTION 6. DEPT. EXCEPTION REQUEST PRIORITIES

011 - Department of Revenue
2023-2024 Supplemental Budget Request

			Department Request		Governor's Recommendation				
Priority	Unit #	Description	Amount	Pos	Amount	GF	FF	OF	Pos
1	0103	Position- FIAC-07 Accountant	$108,623	1	$108,623	$108,623	$0	$0	1
2	0285	Position- FITE-09 Tax Examination Analyst	$117,044	1	$117,044	$84,740	$0	$32,304	1
3	0501	Position- ININ09 Senior Inspection Specialist	$126,251	1	$126,251	$0	$0	$126,251	1
4	0201	Postage- Communication, Tax Returns	$30,000	0	$30,000	$30,000	$0	$0	0
5	0301	Educational Training- Employee Professional Development and Training	$77,775	0	$77,775	$77,775	$0	$0	0
		Totals	$459,693	3	$459,693	$301,138	$0	$158,555	3

General Fund	$301,138
Federal Funds	$0
Other Funds	$158,555
Total Request	$459,693

Department Name: DEPARTMENT OF REVENUE **Department Number:** 011

SECTION 7. LEGISLATIVE REPORTS

Report for Enterprise Account for Agency 011 per W.S. 9-2-1006:

(b) (i) Purpose of the account:

1. Provide cost effective distribution services and be responsive to the needs of the population served in a socially responsible manner.
2. Insure compliance with established liquor laws.
3. Work in cooperative manner with local licensing authorities and law enforcement entities.
4. Provide a maximum revenue return to the state's General Fund.

(b) (ii) Has the mission of the account been met:

The division has successfully completed the mission of the account as stated above. They also have increased revenue to the state's General Fund every year. Fiscal year 21 returned $18,600,000 while still supporting all operational costs of the division.

(b) (iii) Does the operation of the account need to continue:

Yes, the operation of the account needs to be continued in order for the Liquor Division to continue to support the supply and demand of the population served and to continue to grow the profits of the General Fund.

Department Name: DEPARTMENT OF REVENUE **Department Number:** 011
Division Name: ADMINISTRATION **Division Number:** 0100

1 Division	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
UNIT							
ADMINISTRATION	0101	370,432	0	0	0	0	370,432
STREAMLINED SALE TAX PROJECT	0102	50,000	0	0	0	0	50,000
ADMINISTRATIVE SERVICES	0103	1,481,875	0	108,623	108,623	0	1,590,498
INFORMATION TECHNOLOGY DIV.	0105	3,688,632	0	0	0	0	3,688,632
TOTAL BY UNIT		5,590,939	0	108,623	108,623	0	5,699,562
OBJECT SERIES							
PERSONNEL	0100	1,653,695	0	108,623	108,623	0	1,762,318
SUPPORTIVE SERVICES	0200	327,927	0	0	0	0	327,927
CENT. SERV./DATA SERV.	0400	424,567	0	0	0	0	424,567
CONTRACTUAL SERVICES	0900	3,184,750	0	0	0	0	3,184,750
TOTAL BY OBJECT SERIES		5,590,939	0	108,623	108,623	0	5,699,562
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	5,590,939	0	108,623	108,623	0	5,699,562
TOTAL BY FUNDS		5,590,939	0	108,623	108,623	0	5,699,562
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		9.00	0.00	1.00	1.00	0.00	10.00
TOTAL AUTHORIZED EMPLOYEES		9.00	0.00	1.00	1.00	0.00	10.00

Department Name: DEPARTMENT OF REVENUE
Division Name: ADMINISTRATION
Unit Name: ADMINISTRATIVE SERVICES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
011	0100	0103	001	101

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-4-201 through 9-4-217 (Accounting Funds Consolidation; Safeguarding and Accounting for Taxes Accrued), W.S. 39-11-102, 39-13-111, 39-14-111, 211, 311, 411, 511, 611, 711 and 801, 39-15-111, and 211, 39-16-111 and 211, 39-18-111, 39-19-111, 39-20-111, 39-21-111.

SECTION 5. SUPPLEMENTAL REQUEST

PRIORITY # 1 – Position

A. EXPLANATION OF REQUEST: The Administrative Services Division is requesting funding to replace a position lost in the 2021-2022 Supplemental budget reduction. They are requesting an FIAC07 position. The loss of this position has forced the division to delegate the duties to other individuals and has left the division in situations where making their strategic goal deadlines in a timely manner compromised. Also with the approved funding for the Property Tax Refund Program in which this position was responsible for, has caused the division to acquire assistance from other divisions within the department in order for the division to achieve their goals.

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

	Object Code	Amount	Funding Source
1	0103 - Salaries	$74,776	100% General Fund
2	0105 - Benefits	$33,847	100% General Fund
	Total	$108,623	100% General Fund

C. JUSTIFICATION / CONSEQUENCES: Priority #1 will improve performance measure #1 Percentage of Taxes Received that are Deposited with the State Treasurer on the same day, allowing the division to provide the most accurate information for the collection and distribution of all taxes received. The equipment will improve performance while providing timely processing.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: This has no MOE impact.

GOVERNOR'S RECOMMENDATION

I recommend approval of $108,623 for this request effective April 1, 2023, of this request I recommend $21,635 be one-time. I further recommend the remainder $86,988 be on-going and biennialized for BFY 2025.

Department Name:	DEPARTMENT OF REVENUE	Wyoming On Line Financial Codes				
Division Name:	ADMINISTRATION	DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	ADMINISTRATIVE SERVICES	011	0100	0103	001	101

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
EXPENDITURES							
SALARIES CLASSIFIED	0103	801,034	0	74,776	74,776	0	875,810
EMPLOYER PD BENEFITS	0105	231,599	0	18,958	18,958	0	250,557
EMPLOYER HEALTH INS BENEFITS	0196	263,369	0	14,441	14,441	0	277,810
RETIREES INSURANCE	0197	4,947	0	448	448	0	5,395
PERSONNEL	0100	1,300,949	0	108,623	108,623	0	1,409,572
EQUIPMENT REP & MNTC	0202	2,167	0	0	0	0	2,167
UTILITIES	0203	2,591	0	0	0	0	2,591
COMMUNICATION	0204	4,769	0	0	0	0	4,769
DUES-LICENSES-REGIST	0207	1,944	0	0	0	0	1,944
OFFICE SUPPL-PRINTNG	0231	13,568	0	0	0	0	13,568
EDUCA-RECREATNL SUPP	0236	357	0	0	0	0	357
IT HARDWARE	0242	9,054	0	0	0	0	9,054
MAINTENANCE AGREEMENTS	0292	96,746	0	0	0	0	96,746
SUPPORTIVE SERVICES	0200	131,196	0	0	0	0	131,196
TELECOMMUNICATIONS	0420	9,730	0	0	0	0	9,730
CENT. SERV./DATA SERV.	0400	9,730	0	0	0	0	9,730
CONTRACT SERVICES	0901	40,000	0	0	0	0	40,000
CONTRACTUAL SERVICES	0900	40,000	0	0	0	0	40,000
EXPENDITURE TOTALS		1,481,875	0	108,623	108,623	0	1,590,498
SOURCE OF FUNDING							
GENERAL FUND	1001	1,481,875	0	108,623	108,623	0	1,590,498
GENERAL FUND/BRA	G	1,481,875	0	108,623	108,623	0	1,590,498
TOTAL FUNDING		1,481,875	0	108,623	108,623	0	1,590,498
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		8.00	0.00	1.00	1.00	0.00	9.00
TOTAL AUTHORIZED EMPLOYEES		8.00	0.00	1.00	1.00	0.00	9.00

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# / Class Code	FT/PT	Band# / Position Title	Class Date	Percent GF	FF	OF		Supp. Request Salary	Supp. Request Benefits	Supp. Request Total	Supp. Governor's Chgs Salary	Supp. Governor's Chgs Benefits	Total Supp.Governor's Chgs
L0355	F	100											
FIAC07		ACCOUNTANT		100				74,776	33,847	108,623	0	0	0
		Total						74,776	33,847	108,623	0	0	0
		Authorized Employees Full Time						1.00	0.00	1.00	0.00	0.00	0.00

Department Name: DEPARTMENT OF REVENUE **Department Number:** 011
Division Name: REVENUE DIVISION **Division Number:** 0200

1 Division	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
UNIT							
EXCISE TAX DIVISION	0201	6,452,681	30,000	0	30,000	0	6,482,681
MINERAL TAX DIVISION	0285	2,897,928	0	117,044	117,044	0	3,014,972
TOTAL BY UNIT		9,350,609	30,000	117,044	147,044	0	9,497,653
OBJECT SERIES							
PERSONNEL	0100	8,727,091	0	117,044	117,044	0	8,844,135
SUPPORTIVE SERVICES	0200	508,486	30,000	0	30,000	0	538,486
CENT. SERV./DATA SERV.	0400	108,058	0	0	0	0	108,058
CONTRACTUAL SERVICES	0900	6,974	0	0	0	0	6,974
TOTAL BY OBJECT SERIES		9,350,609	30,000	117,044	147,044	0	9,497,653
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	8,567,316	30,000	84,740	114,740	0	8,682,056
SPECIAL REVENUE	SR	783,293	0	32,304	32,304	0	815,597
TOTAL BY FUNDS		9,350,609	30,000	117,044	147,044	0	9,497,653
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		49.00	0.00	1.00	1.00	0.00	50.00
TOTAL AUTHORIZED EMPLOYEES		49.00	0.00	1.00	1.00	0.00	50.00

Department Name: DEPARTMENT OF REVENUE
Division Name: REVENUE DIVISION
Unit Name: EXCISE TAX DIVISION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
011	0200	0201	001	201

SECTION 1. UNIT STATUTORY AUTHORITY

Function Title Chapter
Sales and Use Tax 39 15,16
Cigarette Tax 39 18
Estate Tax 39 19
W.S. Title 39, Chapter 11; United States Bankruptcy Code.

SECTION 5. SUPPLEMENTAL REQUEST

PRIORITY # 4 – Communications

A. EXPLANATION OF REQUEST: The Excise Tax Division is requesting funding to increase their postage costs. Due to increases in the number of licensed taxpayers, this funding will allow the Excise Tax Division to provide account communication and tax returns to all taxpayers, including those who still use hardcopy documents as their primary form of communication. Due to the rise in inflation costs, the division had a shortfall in the 21/22 biennium and had to sustain the shortfall from another area in the budget.

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

	Object Code	Amount	Funding Source
1	0204 - Communication	$30,000	100% General Fund
	Total	$30,000	100% General Fund

C. JUSTIFICATION / CONSEQUENCES: Priority #4 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.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: This has no MOE impact.

GOVERNOR'S RECOMMENDATION

I recommend approval of this $30,000 on-going request. However, this request is a biennial amount, therefore I recommend this amount not be biennialized for BFY 2025.

Department Name:	DEPARTMENT OF REVENUE	Wyoming On Line Financial Codes				
Division Name:	REVENUE DIVISION	DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	EXCISE TAX DIVISION	011	0200	0201	001	201

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
EXPENDITURES							
SALARIES CLASSIFIED	0103	3,674,997	0	0	0	0	3,674,997
EMPLOYER PD BENEFITS	0105	1,044,301	0	0	0	0	1,044,301
EMPLOYER HEALTH INS BENEFITS	0196	1,147,848	0	0	0	0	1,147,848
RETIREES INSURANCE	0197	22,085	0	0	0	0	22,085
PERSONNEL	0100	5,889,231	0	0	0	0	5,889,231
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	30,000	0	30,000	0	225,000
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	15,000	0	0	0	0	15,000
TRAVEL OUT OF STATE	0222	0	0	0	0	0	0
PERMANENTLY ASSIGNED VEHICLES	0223	24,645	0	0	0	0	24,645
OFFICE SUPPL-PRINTNG	0231	112,738	0	0	0	0	112,738
MTR VEH&AIRPLANE SUP	0233	725	0	0	0	0	725
EDUCA-RECREATNL SUPP	0236	1,092	0	0	0	0	1,092
OTH REPAIR-MAINT SUP	0239	1	0	0	0	0	1
IT HARDWARE	0242	34,204	0	0	0	0	34,204
EQUIPMENT RENTAL	0252	1,393	0	0	0	0	1,393
JUDGEMENTS-COURT-OTH	0256	30,000	0	0	0	0	30,000
MAINTENANCE AGREEMENTS	0292	12,009	0	0	0	0	12,009
SUPPORTIVE SERVICES	0200	463,805	30,000	0	30,000	0	493,805
CENTRAL-SER DATA-SER	0410	11,619	0	0	0	0	11,619
TELECOMMUNICATIONS	0420	83,277	0	0	0	0	83,277
CENT. SERV./DATA SERV.	0400	94,896	0	0	0	0	94,896
CONTRACT SERVICES	0901	4,749	0	0	0	0	4,749
CONTRACTUAL SERVICES	0900	4,749	0	0	0	0	4,749
EXPENDITURE TOTALS		6,452,681	30,000	0	30,000	0	6,482,681
SOURCE OF FUNDING							
GENERAL FUND	1001	6,452,681	30,000	0	30,000	0	6,482,681
GENERAL FUND/BRA	G	6,452,681	30,000	0	30,000	0	6,482,681
TOTAL FUNDING		6,452,681	30,000	0	30,000	0	6,482,681
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		34.00	0.00	0.00	0.00	0.00	34.00
TOTAL AUTHORIZED EMPLOYEES		34.00	0.00	0.00	0.00	0.00	34.00

Department Name: DEPARTMENT OF REVENUE
Division Name: REVENUE DIVISION
Unit Name: MINERAL TAX DIVISION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
011	0200	0285	001	201

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 39-14-101 through 39-14-711

SECTION 5. SUPPLEMENTAL REQUEST

PRIORITY #2 – Position

A. EXPLANATION OF REQUEST: The Mineral Tax Division is requesting funding for an additional position under the classification of an FITE09. This position is needed in order to more efficiently and properly perform the severance and gross products (gp/sev) taxable value reconciliation. This process routinely identifies several million dollars in improperly identified, accounted for and allocated severance and ad valorem taxes. The legislatively mandated estimated ad valorem tax collection process has necessitated a full time position be allocated to that new process that the division did not preemptively request. Furthermore, the position the Mineral Tax Division relinquished during the Covid reductions is the one that would have been performing most of the duties of the estimated ad valorem tax collection. Currently, the Mineral Tax Division has reassigned duties to existing positions to accommodate the added responsibilities of the tax collection program. The duties of this requested position are now farmed out to several existing employees creating inefficiencies and time constraints in the gp/sev reconciliation process.

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

	Object Code	Amount	Funding Source
1	0103 - Salaries	$81,484	72% General Fund 28% Special Revenue
2	0105 - Benefits	$35,560	72% General Fund 28% Special Revenue
	Total	$117,044	72% General Fund 28% Special Revenue

C. JUSTIFICATION / CONSEQUENCES: Priority #2 will improve performance measure #7 & #8 pertaining to the percent of mineral value reported and mineral severance taxes collected as a percentage of severance tax due.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: This has no MOE Impact.

GOVERNOR'S RECOMMENDATION

I recommend approval of $117,044 for this request effective April 1, 2023, of this request I recommend $23,319 be one-time. I further recommend the remainder $93,725 be on-going and biennialized for BFY 2025.

Department Name:	DEPARTMENT OF REVENUE	Wyoming On Line Financial Codes				
Division Name:	REVENUE DIVISION	DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	MINERAL TAX DIVISION	011	0200	0285	001	201

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,839,305	0	81,483	81,483	0	1,920,788
EMPLOYER PD BENEFITS	0105	544,175	0	20,630	20,630	0	564,805
EMPLOYER HEALTH INS BENEFITS	0196	443,630	0	14,442	14,442	0	458,072
RETIREES INSURANCE	0197	10,750	0	489	489	0	11,239
PERSONNEL	0100	2,837,860	0	117,044	117,044	0	2,954,904
EQUIPMENT REP & MNTC	0202	2,100	0	0	0	0	2,100
UTILITIES	0203	1,290	0	0	0	0	1,290
COMMUNICATION	0204	11,470	0	0	0	0	11,470
DUES-LICENSES-REGIST	0207	5,000	0	0	0	0	5,000
ADVERTISING-PROMOT	0208	1,000	0	0	0	0	1,000
TRAVEL IN STATE	0221	0	0	0	0	0	0
TRAVEL OUT OF STATE	0222	5,000	0	0	0	0	5,000
OFFICE SUPPL-PRINTNG	0231	11,000	0	0	0	0	11,000
EDUCA-RECREATNL SUPP	0236	2,094	0	0	0	0	2,094
IT HARDWARE	0242	0	0	0	0	0	0
REAL PROPERTY RENTAL	0251	2,000	0	0	0	0	2,000
EQUIPMENT RENTAL	0252	1,100	0	0	0	0	1,100
JUDGEMENTS-COURT-OTH	0256	1,000	0	0	0	0	1,000
MAINTENANCE AGREEMENTS	0292	1,627	0	0	0	0	1,627
SUPPORTIVE SERVICES	0200	44,681	0	0	0	0	44,681
TELECOMMUNICATIONS	0420	13,162	0	0	0	0	13,162
CENT. SERV./DATA SERV.	0400	13,162	0	0	0	0	13,162
CONTRACT SERVICES	0901	2,225	0	0	0	0	2,225
CONTRACTUAL SERVICES	0900	2,225	0	0	0	0	2,225
EXPENDITURE TOTALS		2,897,928	0	117,044	117,044	0	3,014,972
SOURCE OF FUNDING							
GENERAL FUND	1001	2,114,635	0	84,740	84,740	0	2,199,375
GENERAL FUND/BRA	G	2,114,635	0	84,740	84,740	0	2,199,375
HIGHWAY NONSTATUTORY	5045	783,293	0	32,304	32,304	0	815,597
SPECIAL REVENUE	SR	783,293	0	32,304	32,304	0	815,597
TOTAL FUNDING		2,897,928	0	117,044	117,044	0	3,014,972
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		15.00	0.00	1.00	1.00	0.00	16.00
TOTAL AUTHORIZED EMPLOYEES		15.00	0.00	1.00	1.00	0.00	16.00

Department Name:	DEPARTMENT OF REVENUE	Wyoming On Line Financial Codes				
Division Name:	MINERAL TAX DIVISION	DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	MINERAL TAX DIVISION	011	0200	0285	001	201

1							2	3	4	5	6	7
Pos# / Class Code	FT/PT	Band# / Position Title	Class Date	Percent GF	FF	OF	Supp. Request Salary	Supp. Request Benefits	Supp. Request Total	Supp. Governor's Chgs Salary	Supp. Governor's Chgs Benefits	Total Supp. Governor's Chgs
L0354 / FITE09	F	100 TAX EXAMINATION ANALYST		72		27	81,484	35,560	117,044	0	0	0
		Total					81,484	35,560	117,044	0	0	0
		Authorized Employees Full Time					1.00	0.00	1.00	0.00	0.00	0.00

Department Name: DEPARTMENT OF REVENUE **Department Number:** 011
Division Name: VALUATION DIVISION **Division Number:** 0300

1 Division	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
UNIT							
PROPERTY TAX DIVISION	0301	7,123,971	77,775	0	77,775	0	7,201,746
PROPERTY TAX REFUND PROGRAM	0303	3,000,000	0	0	0	0	3,000,000
TOTAL BY UNIT		10,123,971	77,775	0	77,775	0	10,201,746
OBJECT SERIES							
PERSONNEL	0100	2,068,997	0	0	0	0	2,068,997
SUPPORTIVE SERVICES	0200	2,434,177	77,775	0	77,775	0	2,511,952
CENT. SERV./DATA SERV.	0400	10,299	0	0	0	0	10,299
CONTRACTUAL SERVICES	0900	5,610,498	0	0	0	0	5,610,498
TOTAL BY OBJECT SERIES		10,123,971	77,775	0	77,775	0	10,201,746
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	10,123,971	77,775	0	77,775	0	10,201,746
TOTAL BY FUNDS		10,123,971	77,775	0	77,775	0	10,201,746
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		10.00	0.00	0.00	0.00	0.00	10.00
TOTAL AUTHORIZED EMPLOYEES		10.00	0.00	0.00	0.00	0.00	10.00

Department Name: DEPARTMENT OF REVENUE
Division Name: VALUATION DIVISION
Unit Name: PROPERTY TAX DIVISION

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
011	0300	0301	001	301

SECTION 1. UNIT STATUTORY AUTHORITY

W. S. 18-3-201, 37-2-106 through 37-2-109, 39-11-101 through 39-11-111, 39-21-101 through 39-21-111.

SECTION 5. SUPPLEMENTAL REQUEST

PRIORITY #5 – Employee Professional Development and Training

A. EXPLANATION OF REQUEST: The Property Tax Division is requesting an increase in funding to increase their appraisal education program budget. This is required for the division to continue to provide adequate training and education to county assessors and their staff for the appraisal certification program of the department to meet its duties as required by Statute and Rule. This area was cut in half during the 2021 budget reductions.

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

	Object Code	Amount	Funding Source
1	0207 - Employee Training	$77,775	100% General Fund
	Total	$77,775	100% General Fund

C. JUSTIFICATION / CONSEQUENCES: Priority #6 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.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: This has no MOE Impact.

GOVERNOR'S RECOMMENDATION

I recommend approval of this $77,775 on-going request. However, this request is a biennial amount, therefore I recommend this amount not be biennialized for BFY 2025.

Department Name:	DEPARTMENT OF REVENUE	Wyoming On Line Financial Codes				
Division Name:	VALUATION DIVISION	DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	PROPERTY TAX DIVISION	011	0300	0301	001	301

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,351,444	0	0	0	0	1,351,444
EMPLOYER PD BENEFITS	0105	368,926	0	0	0	0	368,926
EMPLOYER HEALTH INS BENEFITS	0196	340,388	0	0	0	0	340,388
RETIREES INSURANCE	0197	8,239	0	0	0	0	8,239
PERSONNEL	0100	2,068,997	0	0	0	0	2,068,997
UTILITIES	0203	1,100	0	0	0	0	1,100
COMMUNICATION	0204	9,000	0	0	0	0	9,000
DUES-LICENSES-REGIST	0207	77,775	77,775	0	77,775	0	155,550
ADVERTISING-PROMOT	0208	1,000	0	0	0	0	1,000
TRAVEL IN STATE	0221	19,974	0	0	0	0	19,974
TRAVEL OUT OF STATE	0222	8,900	0	0	0	0	8,900
OFFICE SUPPL-PRINTNG	0231	14,000	0	0	0	0	14,000
OTH REPAIR-MAINT SUP	0239	400	0	0	0	0	400
IT HARDWARE	0242	308,752	0	0	0	0	308,752
REAL PROPERTY RENTAL	0251	1,849	0	0	0	0	1,849
MAINTENANCE AGREEMENTS	0292	1,991,427	0	0	0	0	1,991,427
SUPPORTIVE SERVICES	0200	2,434,177	77,775	0	77,775	0	2,511,952
CENTRAL-SER DATA-SER	0410	648	0	0	0	0	648
TELECOMMUNICATIONS	0420	9,651	0	0	0	0	9,651
CENT. SERV./DATA SERV.	0400	10,299	0	0	0	0	10,299
CONTRACT SERVICES	0901	2,610,498	0	0	0	0	2,610,498
CONTRACTUAL SERVICES	0900	2,610,498	0	0	0	0	2,610,498
EXPENDITURE TOTALS		7,123,971	77,775	0	77,775	0	7,201,746
SOURCE OF FUNDING							
GENERAL FUND	1001	7,123,971	77,775	0	77,775	0	7,201,746
GENERAL FUND/BRA	G	7,123,971	77,775	0	77,775	0	7,201,746
TOTAL FUNDING		7,123,971	77,775	0	77,775	0	7,201,746
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		10.00	0.00	0.00	0.00	0.00	10.00
TOTAL AUTHORIZED EMPLOYEES		10.00	0.00	0.00	0.00	0.00	10.00

Department Name: DEPARTMENT OF REVENUE **Department Number:** 011
Division Name: LIQUOR DIVISION **Division Number:** 0500

1 Division	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
UNIT							
ADMINISTRATION-LIQUOR	0501	10,969,989	0	126,251	126,251	0	11,096,240
ALCOHOL SERVER TRAINING PROGRAM	0502	298,050	0	0	0	0	298,050
TOTAL BY UNIT		11,268,039	0	126,251	126,251	0	11,394,290
OBJECT SERIES							
PERSONNEL	0100	7,722,983	0	126,251	126,251	0	7,849,234
SUPPORTIVE SERVICES	0200	915,362	0	0	0	0	915,362
RESTRICTIVE SERVICES	0300	307,978	0	0	0	0	307,978
CENT. SERV./DATA SERV.	0400	291,767	0	0	0	0	291,767
CONTRACTUAL SERVICES	0900	2,029,949	0	0	0	0	2,029,949
TOTAL BY OBJECT SERIES		11,268,039	0	126,251	126,251	0	11,394,290
SOURCES OF FUNDING							
ENTERPRISE FUND	EF	11,268,039	0	126,251	126,251	0	11,394,290
TOTAL BY FUNDS		11,268,039	0	126,251	126,251	0	11,394,290
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		51.00	0.00	1.00	1.00	0.00	52.00
TOTAL AUTHORIZED EMPLOYEES		51.00	0.00	1.00	1.00	0.00	52.00

Department Name: DEPARTMENT OF REVENUE
Division Name: LIQUOR DIVISION
Unit Name: ADMINISTRATION-LIQUOR

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
011	0500	0501	E03	E03

SECTION 1. UNIT STATUTORY AUTHORITY

Title 12

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund E03 - Enterprise Fund

	17/18	19/20	Estimate 21/22	Estimate 23/24	Estimate 25/26
Beginning Balance	$7,948,191	$8,166,178	$9,819,967	$11,016,585	$10,683,295
- Expenditures Unit 0501	($7,184,098	($7,776,640)	($8,623,670)	($10,969,989)	($10,969,989)
+ Revenue	$7,948,191	$8,166,178	$9,820,288	$10,636,699	$12,987,219
Ending Balance	$8,712,284	$8,555,716	$11,016,585	$10,683,295	$12,700,525

Current balance as of this report - $4,157,333.13

Statutory Authority W.S. Title 12

Fund Description and restrictions -

This is the operating budget unit for the Liquor Division. The Liquor Division is under the direct authority of the Director of the Department of Revenue, and operates through his/her appointed Administrator. The Division strategy is:

1. Provide cost effective distribution services and be responsive to the needs of the population served in a socially responsible manner.
2. Insure compliance with established liquor laws.

Department Name:	DEPARTMENT OF REVENUE
Division Name:	LIQUOR DIVISION
Unit Name:	ADMINISTRATION-LIQUOR

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
011	0500	0501	E03	E03

3. Work in cooperative manner with local licensing authorities and law enforcement entities.
4. Provide a maximum revenue return to the state's General Fund.

Revenue Sources Codes & Descriptions:

9511 Liquor Commissions Collections

SECTION 5. SUPPLEMENTAL REQUEST

PRIORITY #3 – Position

A. EXPLANATION OF REQUEST: The Liquor Division is requesting an increase in spending authority for an additional positon in its Compliance Section under the Classification ININ09M. This section is currently comprised of one Compliance Manager and two Compliance Agents.

The Compliance Section is responsible for reviewing over 2,900 liquor license applications and licenses issued by local licensing authorities must be reviewed within 10 working days via statute. They are also responsible for issuing licenses for Industry Representatives, Malt Beverage Wholesalers, Manufacturers (distillers & rectifiers), Importers and Wine Direct Shippers.

Compliance Agents conduct on-site inspections of liquor licensees, perform retailer education in responsible alcohol service such as the TIPS program and process claim returns for damaged or non-merchantable product. The Compliance Section also provides liquor licensing classes for local city/county clerks, their staffs and updates local authorities on legislative changes. Additional responsibilities include legislative research and compiling fiscal impact statements for LSO staff. The Compliance Section is also required to keep abreast of federal alcohol regulations.

Over the past couple of decades, the number of licenses issued by the Liquor Division has grown tremendously.

Department Name: DEPARTMENT OF REVENUE
Division Name: LIQUOR DIVISION
Unit Name: ADMINISTRATION-LIQUOR

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
011	0500	0501	E03	E03

The following chart shows the growth in licenses issued by the Liquor Division.

License Type	Licenses Issued 2006	Licenses Issued 2022
Industry Representatives	29	220
Wine Direct Shippers	368	1,226
Malt Beverage Wholesalers	25	59
Microbreweries	13	48
Distilleries	1	14

Compliance Agents average around 2,500 on-site inspections per year, spending one week per month traveling Wyoming. Manufacturer's licenses also require an on-site inspection prior to license issuance. During these inspection trips, there is one less person in the office to cover the administrative duties. There are many instances over the year where more than one person is required to be out of the office, leaving only one person in the office.
Currently Compliance Agents are working more than 40 hours per week to keep daily work current. We request this additional position to support the current workload.

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

	Object Code	Amount	Funding Source
1	0103 - Salaries	$88,817	100% Enterprise Fund
2	0105 - Benefits	$37,434	100% Enterprise Fund
	Total	$126,251	100% Enterprise Fund

C. JUSTIFICATION / CONSEQUENCES: Priority #3 will improve on performance measure #5 & #6 pertaining to the percentage of liquor orders shipped correctly the same day that the order is placed and percentage of licensee inspections that comply with statutory liquor laws.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: This has no MOE Impact.

GOVERNOR'S RECOMMENDATION

I recommend approval of $126,251 for this request effective April 1, 2023, of this request I recommend $25,161 be one-time. I further recommend the remainder $101,090 be on-going and biennialized for BFY 2025.

Department Name:	DEPARTMENT OF REVENUE	Wyoming On Line Financial Codes				
Division Name:	LIQUOR DIVISION	DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	ADMINISTRATION-LIQUOR	011	0500	0501	E03	E03

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
EXPENDITURES							
SALARIES CLASSIFIED	0103	4,689,535	0	88,817	88,817	0	4,778,352
EMPLOYER PD BENEFITS	0105	1,300,419	0	22,460	22,460	0	1,322,879
EMPLOYER HEALTH INS BENEFITS	0196	1,704,379	0	14,442	14,442	0	1,718,821
RETIREES INSURANCE	0197	28,650	0	532	532	0	29,182
PERSONNEL	0100	7,722,983	0	126,251	126,251	0	7,849,234
EQUIPMENT REP & MNTC	0202	55,000	0	0	0	0	55,000
UTILITIES	0203	4,500	0	0	0	0	4,500
COMMUNICATION	0204	30,000	0	0	0	0	30,000
DUES-LICENSES-REGIST	0207	8,000	0	0	0	0	8,000
ADVERTISING-PROMOT	0208	1,271	0	0	0	0	1,271
TRAVEL IN STATE	0221	33,543	0	0	0	0	33,543
TRAVEL OUT OF STATE	0222	8,441	0	0	0	0	8,441
PERMANENTLY ASSIGNED VEHICLES	0223	51,000	0	0	0	0	51,000
OFFICE SUPPL-PRINTNG	0231	75,800	0	0	0	0	75,800
MEDICAL-LAB SUPPLIES	0235	987	0	0	0	0	987
EDUCA-RECREATNL SUPP	0236	2,712	0	0	0	0	2,712
SOFT GOODS&HOUSEKPNG	0237	5,121	0	0	0	0	5,121
OTH REPAIR-MAINT SUP	0239	60,000	0	0	0	0	60,000
IT HARDWARE	0242	37,940	0	0	0	0	37,940
FARM & SHOP EQUIPMNT	0249	96,500	0	0	0	0	96,500
EQUIPMENT RENTAL	0252	10,000	0	0	0	0	10,000
MAINTENANCE AGREEMENTS	0292	421,297	0	0	0	0	421,297
SUPPORTIVE SERVICES	0200	902,112	0	0	0	0	902,112
COST ALLOCATION	0301	307,978	0	0	0	0	307,978
RESTRICTIVE SERVICES	0300	307,978	0	0	0	0	307,978
DIRECT BILL POSITIONS	0405	231,127	0	0	0	0	231,127
CENTRAL-SER DATA-SER	0410	2,210	0	0	0	0	2,210
TELECOMMUNICATIONS	0420	58,430	0	0	0	0	58,430
CENT. SERV./DATA SERV.	0400	291,767	0	0	0	0	291,767
CONTRACT SERVICES	0901	1,166,349	0	0	0	0	1,166,349
SPECIAL PROJ & SVCS	0903	578,800	0	0	0	0	578,800
CONTRACTUAL SERVICES	0900	1,745,149	0	0	0	0	1,745,149
EXPENDITURE TOTALS		10,969,989	0	126,251	126,251	0	11,096,240
SOURCE OF FUNDING							
LIQUOR COMMISSION COLLECTIONS	9511	10,969,989	0	126,251	126,251	0	11,096,240
ENTERPRISE FUND	EF	10,969,989	0	126,251	126,251	0	11,096,240
TOTAL FUNDING		10,969,989	0	126,251	126,251	0	11,096,240

Department Name:	DEPARTMENT OF REVENUE	Wyoming On Line Financial Codes				
Division Name:	LIQUOR DIVISION	DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	ADMINISTRATION-LIQUOR	011	0500	0501	E03	E03

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		51.00	0.00	1.00	1.00	0.00	52.00
TOTAL AUTHORIZED EMPLOYEES		51.00	0.00	1.00	1.00	0.00	52.00

Department Name:	DEPARTMENT OF REVENUE	Wyoming On Line Financial Codes				
Division Name:	ADMINISTRATION-LIQUOR	DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	ADMINISTRATION-LIQUOR	011	0500	0501	E03	E03

1								2	3	4	5	6	7
Pos# / Class Code	FT/ PT	Band# / Position Title	Class Date	Percent GF	FF	OF		Supp. Request Salary	Supp. Request Benefits	Supp. Request Total	Supp. Governor's Chgs Salary	Supp. Governor's Chgs Benefits	Total Supp.Governor's Chgs
L0353	F	100											
ININ09		SENIOR INSPECTION SPECIALIST				100		88,816	37,434	126,250	0	0	0
		Total						88,816	37,434	126,250	0	0	0
		Authorized Employees Full Time						1.00	0.00	1.00	0.00	0.00	0.00

State of Wyoming

2023-2024
Supplemental Budget Request

Agency 015: Attorney General

Prepared for the February 2023 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 Bridget Hill

Name Bridget Hill

Title Attorney General

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

Wyoming

State Budget Department

TABLE OF CONTENTS

015 - ATTORNEY GENERAL **PAGE**

DEPARTMENT SUPPLEMENTAL BUDGET REQUEST SUMMARY TABLE 3
DEPARTMENT SUPPLEMENTAL BUDGET NARRATIVE 4

0100 - LAW OFFICE 13
0115 - SCHOOL FUNDING EQUITY LIT. NARRATIVE 14
0115 - SCHOOL FUNDING EQUITY LIT. BUDGET REQUEST 16

Department Name: ATTORNEY GENERAL **Department Number:** 015

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
DIVISION							
LAW OFFICE	0100	25,659,485	250,000	108,174	358,174	0	26,017,659
CRIMINAL INVESTIGATIONS	0300	35,045,358	0	0	0	0	35,045,358
LAW ENFORCEMENT ACADEMY	0500	6,463,288	0	0	0	0	6,463,288
PEACE OFF STDS & TRNG	0600	518,607	0	0	0	0	518,607
MEDICAL REVIEW PANEL	0700	0	0	0	0	0	0
VICTIM SERVICES DIVISION	0900	29,554,123	0	0	0	0	29,554,123
GOVERNOR COUNCIL ON DEVELOPMNTL DISABILITIES	1100	1,235,449	0	0	0	0	1,235,449
TOTAL BY DIVISION		98,476,310	250,000	108,174	358,174	0	98,834,484
OBJECT SERIES							
PERSONNEL	0100	52,048,730	0	108,174	108,174	0	52,156,904
SUPPORTIVE SERVICES	0200	12,566,302	0	0	0	0	12,566,302
RESTRICTIVE SERVICES	0300	26,005	0	0	0	0	26,005
CENT. SERV./DATA SERV.	0400	1,319,881	0	0	0	0	1,319,881
GRANTS & AID PAYMENT	0600	30,653,954	0	0	0	0	30,653,954
NON-OPERATING EXPENDITURES	0800	84,998	0	0	0	0	84,998
CONTRACTUAL SERVICES	0900	1,776,440	250,000	0	250,000	0	2,026,440
TOTAL BY OBJECT SERIES		98,476,310	250,000	108,174	358,174	0	98,834,484
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	58,379,903	0	0	0	0	58,379,903
FEDERAL FUNDS	X	26,381,678	0	0	0	0	26,381,678
OTHER FUNDS	Z	13,714,729	250,000	108,174	358,174	0	14,072,903
TOTAL BY FUNDS		98,476,310	250,000	108,174	358,174	0	98,834,484
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		228.00	0.00	0.00	0.00	0.00	228.00
PART TIME EMPLOYEE COUNT		1.00	0.00	0.00	0.00	0.00	1.00
AWEC EMPLOYEE COUNT		5.00	0.00	0.00	0.00	0.00	5.00
TOTAL AUTHORIZED EMPLOYEES		234.00	0.00	0.00	0.00	0.00	234.00

Department Name: ATTORNEY GENERAL **Department Number:** 015

SECTION 1. STATE OF THE AGENCY

Attorney General's Office Overview

The Attorney General's Office is the legal advisor for the State of Wyoming. In addition to providing a full range of legal services to statewide elected officials, agencies, and State employees in the conduct of official State business, the Attorney General's Office is Wyoming's primary state law enforcement agency. The Office provides a full spectrum of law enforcement services ranging from initial and advanced law enforcement training provided by the Wyoming Law Enforcement Academy to statewide criminal investigations performed by the Division of Criminal Investigations, to providing crime victim advocacy and victim support programs and payments through the Division of Victim Services. The Attorney General's Office also provides administrative support and oversight to the Peace Officer Standards and Training Commission and the Wyoming Governor's Council on Developmental Disabilities. The Office currently has a standard budget of $94,783,544 broken down in the chart below. The Office has 233 employees authorized in the standard budget which account for 54.61% of our total budget.

Fund	Title	BFY 2021/22 Std Budget
001	General Fund	$57,594,076
FED	Federal Funds	$23,397,658
OTH	Other Funds	$13,791,810
Total		**$94,783,544**

Attorney General's Office Background and Structure

The Attorney General's Office was created by territorial legislation in 1886. In 1899, the Legislature enacted statutes governing the Office. At that time, the Attorney General's duties were to prosecute and defend all suits instituted by or against the State, represent the State in all criminal cases on appeal, defend suits brought against State officials, and to be the legal advisor for all elected and appointed State officials. Since that time, the Attorney General's Office has evolved into a significant law office and a multi-faceted law enforcement agency funded through a combination of general funds, federal funds, and other funds.

The six primary programs and functions of the Office are:

1. The Law Office which performs the legal work of the agency and provides legal representation for State government agencies;
2. The Division of Criminal Investigation which assists law enforcement throughout the State with investigation of offenses, forensic analysis of evidence, and criminal identification;
3. The Law Enforcement Academy which provides extensive training for every law enforcement officer in the State, including advanced training and training in specific areas of law enforcement;
4. The Division of Victim Services which provides direct compensation, referral services, and assistance to victims of crime;

5. Peace Officers Standards and Training which oversees the certification and discipline of law enforcement officers in the State; and
6. The Governor's Council on Developmental Disabilities which promotes self-sufficiency, educational opportunities, and community involvement for people with disabilities.

Attorney General's Office Challenges/Risks/Priorities

The Office's current priorities and challenges include:

• The Law Office continues to focus on hiring and retaining qualified well trained attorneys to provide the best legal advice to the State officials and the agencies we represent. With ever increasing litigation and legal challenges, maintaining effective well trained attorneys that are the experts in their area of practice is a necessity. This goal has become increasingly challenging during the pandemic and at a time when numerous executive branch agencies are experiencing significant turnover due to a variety of factors, including budget limitations.

• DCI emphasizes providing timely, accurate, legally supportable criminal investigations. DCI's criminal investigations continue to increase significantly. Narcotics investigations have increased statewide with methamphetamine investigations making up the majority of the narcotics investigations. Investigations of other criminal activity (homicide, sexual assault, child exploitation, public corruption, fraud, etc.) have also increased. Keeping up with the additional workload has been a challenge.

• DCI, as the only statewide crime laboratory, concentrates on providing timely laboratory results to law enforcement agencies throughout the State. DCI has been tasked with the responsibility for toxicology (blood-urine drug and alcohol analysis) for the State. This responsibility was initially taken on without additional manpower which required us to reassign individuals away from their duties in other disciplines in the lab and assign them to toxicology. This has increased the time it takes for analysis in those areas but we continue to work to eliminate the backlog we were experiencing last biennium. Additionally, recent legislation related to hemp required our lab to conduct quantitative analysis on plant material. These changes increased the time required for analysis as well as the expense for necessary equipment and has resulted in a backlog in the chemistry section of the lab.

• The Law Enforcement Academy's priority is to maintain a well-trained law enforcement community. The Academy still faces challenges in accommodating an increase in the number of applications for basic training for peace officers due to limited facility capacity and staffing. Class size is limited to 36-40 students, and frequently, the Academy receives more applications or requests for training than the available 36-40 slots. An increasing number of law enforcement agencies are establishing policies requiring students to attend the Academy before working at the agency. Thus, local law enforcement hiring cycles are now being driven, in part, by the availability of the Academy basic training courses. The risk related to these challenges is that a local law enforcement agency may be required to employ an officer for up to one year before that officer is able to receive basic training or the agency must delay hiring an officer until a training slot is available and confirmed. The pandemic and social distancing measures also contributed to the pressure on the limited space the Academy had to offer basic training courses and that pressure will be felt into this biennium.

• Operating the Law Enforcement Academy's facility is also of concern. The 35-year-old facility continues to require funding and staff. As previously mentioned, the demands of more training hours, more students, and higher turn-over in law enforcement agencies has proven that our facility is too small to

accommodate these new challenges readily. Likewise, the staff positions such as staff instructors, office staff, and housekeeping are increasingly difficult to fill. Failure to maintain the facility and training operation risks a negative impact on the training product as well as the safety of students and staff.

Attorney General's Office Successes and Efficiencies

• Even during the pandemic, the Law Office continued its robust in-house training program to both improve the skills and expertise of our attorneys and paralegals and to make the most efficient use of a limited training budget. The Office worked hard to make the training available in person and continued to offer the in-house training to other attorneys in State employ so that they may also take advantage of cost savings.

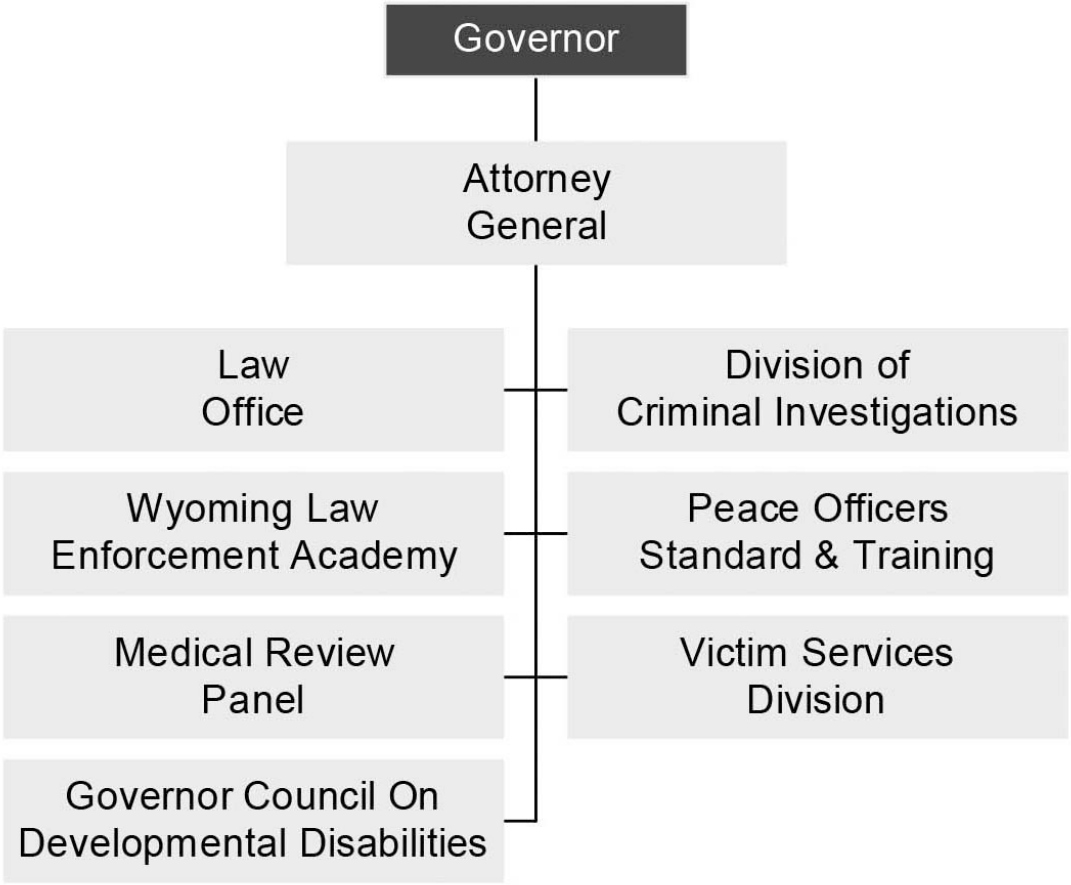
• The Law Office hosted several legal interns each summer of the last biennium, even in the midst of the pandemic. We did so in an effort to form a stronger relationship with the University of Wyoming Law School and offer opportunities to UW students. The hope is that the Attorney General's office will be seen as an opportunity for long-term employment within the State of Wyoming and that these efforts will contribute to the State's goal of keeping Wyoming's potential workforce within the State of Wyoming. These measurers will hopefully also pay dividends in terms of attracting and retaining highly qualified attorneys to the law office.

• In 2020, the Covid-19 pandemic kept people at home which led to more access to the internet and a significant increase in internet use. As a result, the Wyoming Internet Crimes Against Children Team received 521 Cyber tips in 2020, an increase in tips of 98.10%. The ICAC Team rose to the occasion and rescued 16 child victims and arrested/charged more defendants in federal court for production of child pornography than the previous five years combined even though there is one less forensic examiner due to budget cuts. A prime example of this is a case of two child predators that sexually assaulted multiple child victims, some as young as one year old, video recorded the assaults, and then shared those files with other suspects. The suspects were arrested in April of 2020 in Casper. Over the course of the investigation, it was found that both men recorded their sexual abuse of the children and produced multiple still and video images of such abuse. The quality and swiftness of the investigation not only saved the continued victimization of three children but resulted in significant sentences in US District Court: one perpetrator received 150 years, the other 52.5 years. It should be noted that the upward trend in tips has continued into 2021. Through July 2021, the ICAC Team has received 336 Cyber tips, putting 2021 on track to exceed 700 tips by year's end. Regardless of the increased caseload, ICAC has, to date, identified and saved 12 child victims in 2021.

• To aid in efficiency, POST developed on-line challenge exams for peace officers and dispatchers. An on-line exam is also currently being developed for detention officers. On-line exams provide an opportunity for remote testing and computerized scoring which reduces the POST staff time needed to proctor and score exams. The time saved can then be spent on other tasks including focusing on the increased number of investigations POST is experiencing.

Department Name: ATTORNEY GENERAL **Department Number:** 015

SECTION 2. DEPARTMENT ORGANIZATION



Department Name: ATTORNEY GENERAL **Department Number:** 015

SECTION 3. DEPARTMENT STATUTORY AUTHORITY

Law Office - W.S. 9-1-601 et seq.
Water and Natural Resources Division (Law Office) - W.S. 9-1-605(b)
Division of Criminal Investigation - W.S. 9-1-611 through 9-1-627
Wyoming Law Enforcement Academy - W.S. 9-1-632 through 9-1-635 and 9-1-701 through 9-1-710
Peace Officers Standards and Training Commission - W.S. 9-1-702 through 9-1-708
Medical Review Panel - W.S. 9-2-1513 through 9-2-1523
Victim Services Division - Crime Victims Compensation Act - W.S. 1-4-101 through 1-4-119
Victim and Witness Bill of Rights - W.S. 1-40-201 through 1-40-210
Compensation from Benefits of Crime - W.S. 1-40-301 through 1-40-308
Privileged Communications and Acts - W.S. 1-12-101
Confidential Communications - W.S. 1-12-116
Offenses Against the Person, Kidnapping - W.S. 6-2-201
Sexual Assault - W.S. 6-2-301 through 6-2-313
Stalking - W.S. 6-2-506
Incest - W.S. 6-4-402
Violation of Order of Protection - W.S. 6-4-404
Victim Restitution - W.S. Title 7, Chapter 9
Family Violence - W.S. Title 7, Chapter 20
Victim Impact Statement - W.S. Title 7, Chapter 21
State Officers - W.S. Title 9, Chapter 1
Child Protection - W.S. 14-3-106 through 14-3-210
Victims of Delinquent Acts - W.S. 14-6-503
Domestic Violence Protection Act - W.S. 35-21-101 through 35-21-111
Governor's Planning Council on Developmental Disabilities - W.S. 9-2-217 & Executive Order 1987-13

Department Name: ATTORNEY GENERAL **Department Number:** 015

SECTION 4. PERFORMANCE MEASURES

Performance Measure #1.

Percentage of clients and partners finding the services of the Attorney General's Office to be very good or excellent.

Performance Measure #2.

Percentage of DCI arrests leading to a conviction.

Performance Measure #3.

Percentage of victim compensation claims processed in less than 30 days.

Performance Measure #4.

Percentage of officers who find the Law Enforcement Academy's specialized training meets their needs.

Department Name: ATTORNEY GENERAL **Department Number:** 015

SECTION 6. DEPT. EXCEPTION REQUEST PRIORITIES

015 - Wyoming Office of the Attorney General
2023-2024 Supplemental Budget Request

			Department Request		Governor's Recommendation				
Priority	Unit #	Description	Amount	Pos	Amount	GF	FF	OF	Pos
1	0115	Support for Defense of School Finance Litigation	$358,174	0	$358,174	$0	$0	$358,174	0
		Totals	$358,174	0	$358,174	$0	$0	$358,174	0

General Fund	$0
Federal Funds	$0
Other Funds	$358,174
Total Request	$358,174

SECTION 7. LEGISLATIVE REPORTS

Agency: 015 Office of the Attorney General

Division: 0500 Wyoming Law Enforcement Academy

Fund: E01

Unit: 0504 Wyoming Law Enforcement Academy Canteen

Purpose of the Account: Provide an avenue for our Law Enforcement Academy users to purchase law enforcement related items. These items can be used in conjunction with basic training requirements, advanced training, facility usage, or as a means of promoting law enforcement within their respective communities.

Has the original mission of the account been met? Yes

Does the account need to be continued? Yes

Department Name: ATTORNEY GENERAL **Department Number:** 015

Division: 0500 Wyoming Law Enforcement Academy

Fund: E15

Unit: 0505 Wyoming Law Enforcement Advanced Training

Purpose of the Account: As stated in W.S. 9-1-633 revenues received through; (e), the director shall charge and collect a fee of at least $15.00 per student per day for advanced courses which exceed the basic statutory requirements; (f), the director shall charge and collect a fee sufficient to cover actual direct and indirect costs of coroner basic courses; (m), the director shall establish an outreach training services program whereby updates, specialized or advanced training may be provided locally. The director shall charge and collect a fee to cover the development, delivery and material costs of providing the services generating these revenues. These funds shall be credited to an account in the enterprise fund and are continuously appropriated to the attorney general to be expended for the actual direct and indirect costs of providing the services generating the revenues.

To meet these obligations, the Wyoming Law Enforcement Academy (Academy) provides officers an avenue to maintain the training requirements set forth by the Peace Officers Standards and Training Commission (P.O.S.T.). In order to gauge the effectiveness of this training, the Academy has developed a comprehensive course assessment and evaluation system to assess if the student is “better off” or “better equipped” after attending the training session. This evaluation system, converted to a 100 point percentage scale, rates 80% as very good and 100% as excellent. Of the 93 advanced or specialized training sessions and the 18 train-the-trainer courses offered in BY’17, 87% found the information offered as meeting their training needs.

Has the original mission of the account been met? Yes. The Academy provided 93 advanced or specialized training courses during BFY'17. These courses were attended by 1,234 officers throughout the state resulting in 39,955 training hours. As an avenue for law enforcement to become more self-reliant and to assist them in obtaining required training hours not obtained through Academy-provided training, the Academy presented 18 train-the-trainer courses which resulted in 9,660 total training hours. Attending these courses were 288 officers representing 105 agencies.

Does the account need to be continued? Yes

Division: 0500 Wyoming Law Enforcement Academy

Fund: E15

Unit: 0506 Wyoming Law Enforcement Pre-Service Program

Purpose of the Account: To the extent space is available and under policies established by the director and approved by the Attorney General, the Academy may permit persons other than peace officers to attend training courses it offers, and to charge a fee to recover, at a minimum, the cost of the training and all services provided in conjunction therewith. Prior to admittance into this program a person shall meet all the requirements and qualifications for employment as a peace officer. The purpose for this program is to develop a pool of certifiable officers that are ultimately employed by a law enforcement agency. This program helps agencies reduce associated costs in salaries and benefits, and the state by offsetting training costs. Since the inception of the program in 1991, 158 Pre-Service candidates have graduated from basic training. To date, 137 (86.71%) of the candidates have been hired by a law enforcement agency.

Department Name: ATTORNEY GENERAL **Department Number:** 015

Has the original mission of the account been met? Yes. 74 applications were sent to potential applicants in BY'17. As a result seven potential candidates participated in the application process; one of the candidates did not want to move to Wyoming; five failed the psychological during testing and one attended POB16C143 and was hired by a law enforcement agency.

Does the account need to be continued? Yes

Division: 0500 Wyoming Law Enforcement Academy

Fund: E15

Unit: 0507 Wyoming Law Enforcement Academy Facility Usage Program

Purpose of the Account: The director may allow the use of Academy facilities by governmental agencies other than law enforcement and shall charge a fee based on actual direct and indirect costs for that use. The ability of this service allows our state's law enforcement and governmental agencies to achieve maximum benefit from the Academy and its available resources. Opening our doors as a centralized meeting and training location within our state allows agencies the ability to meet or exceed the mandated training requirements as set forth by P.O.S.T.

Has the original mission of the account been met? Yes. Forty-two governmental agencies used the Academy facilities 92 times for their meetings and/or training needs. Resulting in 2,922 occupancy days and serving 1,426 individuals.

Facility users included the following: Communications Training Advisory Board, Casper Police Department, Converse County Sheriff's Office, Custody & Control Cadre, Detention Training Advisory Board, Division of Criminal Investigations, Douglas Police Department, Field Training Officer Cadre, Peace Officers Standards and Training, Immigration and Customs Enforcement. State of Wyoming Employee Benefits Seminar, State of Wyoming Retirement Seminar, U.S. Probation, Wyoming Association of Sheriffs and Chiefs of Police, Wyoming Department of Corrections, Wyoming Department of Homeland Security, Wyoming Highway Patrol, Wyoming Law Enforcement Academy Advisory Board, Wyoming Law Enforcement Chaplains Association, Respond Wyoming, Wyoming Peace Officer Memorial Committee, Wyoming Peace Officer Memorial Service, Wyoming Victim Services, Wyoming State Fair, Public Safety Communications Basic Job Task Analysis Committee, and Wyoming Game & Fish.

Does the account need to be continued? Yes

Department Name: ATTORNEY GENERAL **Department Number:** 015
Division Name: LAW OFFICE **Division Number:** 0100

1 Division	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
UNIT							
LAW OFFICE - FUND 492	0101	401,529	0	0	0	0	401,529
LAW OFFICE	0101	21,523,445	0	0	0	0	21,523,445
LAW OFFICE - FUND 041 & YELLOWSTONE RIVER COMPACT LITIGATION	0101	0	0	0	0	0	0
LAW OFFICE - FUND 086	0101	0	0	0	0	0	0
MEDICAID FRAUD CONTROL UNIT	0103	952,065	0	0	0	0	952,065
MEDICAID FRAUD - FEDERAL FUNDS	0103	0	0	0	0	0	0
MORTGAGE SETTLEMENT ACCOUNT	0114	0	0	0	0	0	0
SCHOOL FUNDING EQUITY LIT.	0115	626,936	250,000	108,174	358,174	0	985,110
TOBACCO	0117	670,282	0	0	0	0	670,282
FNRPA LEGAL FUNDING	0118	0	0	0	0	0	0
GENERAL LITIGATION SUPPORT	0119	0	0	0	0	0	0
PATHFINDER RESERVOIR	0120	0	0	0	0	0	0
COLORADO RIVER LITIGATION	0122	0	0	0	0	0	0
CRUELTY TO ANIMALS	0126	0	0	0	0	0	0
NUCLEAR REG AGREEMENT	0127	0	0	0	0	0	0
CONSUMER PROTECTION	0130	773,306	0	0	0	0	773,306
STEIGER FELLOWSHIP	0133	12,004	0	0	0	0	12,004
MEDICAID/HEALTH REIMBURSABLE COSTS	0140	699,918	0	0	0	0	699,918
FFY18 24/7 PASS THROUGH GRANT	0152	0	0	0	0	0	0
TOTAL BY UNIT		25,659,485	250,000	108,174	358,174	0	26,017,659
OBJECT SERIES							
PERSONNEL	0100	23,703,178	0	108,174	108,174	0	23,811,352
SUPPORTIVE SERVICES	0200	1,245,149	0	0	0	0	1,245,149
RESTRICTIVE SERVICES	0300	26,005	0	0	0	0	26,005
CENT. SERV./DATA SERV.	0400	161,152	0	0	0	0	161,152
GRANTS & AID PAYMENT	0600	0	0	0	0	0	0
NON-OPERATING EXPENDITURES	0800	14,998	0	0	0	0	14,998
CONTRACTUAL SERVICES	0900	509,003	250,000	0	250,000	0	759,003
TOTAL BY OBJECT SERIES		25,659,485	250,000	108,174	358,174	0	26,017,659
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	18,879,630	0	0	0	0	18,879,630
WATER DEVELOPMENT I	S1	0	0	0	0	0	0
SCHOOL FOUNDATION PRGM ACCNT	S5	1,290,713	250,000	108,174	358,174	0	1,648,887
SPECIAL REVENUE	SR	4,076,104	0	0	0	0	4,076,104
TOBACCO TRUST FUND	TT	670,282	0	0	0	0	670,282
FEDERAL FUNDS	X	742,756	0	0	0	0	742,756
TOTAL BY FUNDS		25,659,485	250,000	108,174	358,174	0	26,017,659
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		100.00	0.00	0.00	0.00	0.00	100.00
PART TIME EMPLOYEE COUNT		0.00	0.00	0.00	0.00	0.00	0.00
AWEC EMPLOYEE COUNT		5.00	0.00	0.00	0.00	0.00	5.00
TOTAL AUTHORIZED EMPLOYEES		105.00	0.00	0.00	0.00	0.00	105.00

Department Name: ATTORNEY GENERAL
Division Name: LAW OFFICE
Unit Name: SCHOOL FUNDING EQUITY LIT.

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
015	0100	0115	009	009

SECTION 1. UNIT STATUTORY AUTHORITY

Law Office - W.S. 9-1-601 et seq. and W.S. 9-1-608(b)

SECTION 5. SUPPLEMENTAL REQUEST

PRIORITY # 1 – Support for Defense of School Finance Litigation

A. EXPLANATION OF REQUEST: The Wyoming Education Association (WEA) has sued the State of Wyoming for a declaratory judgment seeking additional K-12 education funding. This suit exposes the State to judgment that may require one-time and ongoing increases to appropriations totaling hundreds of millions of dollars for K-12 education operations and capital construction. This litigation is expected to be complex and lengthy, involving massive document discovery, dozens of depositions, and numerous experts. The magnitude of this case threatens to immediately exceed the litigating capacity of the office of the Attorney General. The requested funding would allow the office to retain the assistance of an experienced outside attorney and to fund an existing unfunded AWEC paralegal to provide legal and litigation support for existing school finance litigation personnel who will remain on the case. The unfunded AWEC position is already approved for the Attorney General's Office.

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

	Object Code	Amount	Funding Source
1	0110 - AWEC Salary and Benefits	$75,920	100% 5839
2	0105 - Employer Paid Benefits	$17,813	100% 5839
3	0196 - Employer Health Insurance Benefits	$14,441	100% 5839
4	0901 - Contractual Services	$250,000	100% 5839
	Total	$358,174	100% 5839 School Foundation Funds

C. JUSTIFICATION / CONSEQUENCES: The present case alone will require significant resources to litigate. It is anticipated that numerous school districts may intervene or file separate individual actions alleging similar claims for additional education spending. Such an expansion of the litigation will require significant additional resources to provide effective representation.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: There is no Maintenance of Effort for this request.

Department Name: ATTORNEY GENERAL
Division Name: LAW OFFICE
Unit Name: SCHOOL FUNDING EQUITY LIT.

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
015	0100	0115	009	009

GOVERNOR'S RECOMMENDATION

I recommend approval of $358,174 for this request effective April 1, 2023, of this request I recommend $21,545 be one-time. I further recommend that $336,629 be biennialized for BFY 2025.

Department Name:	ATTORNEY GENERAL	Wyoming On Line Financial Codes				
Division Name:	LAW OFFICE	DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	SCHOOL FUNDING EQUITY LIT.	015	0100	0115	009	009

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
EXPENDITURES							
SALARIES CLASSIFIED	0103	295,871	0	0	0	0	295,871
SALARIES OTHER	0104	0	0	0	0	0	0
EMPLOYER PD BENEFITS	0105	86,671	0	17,813	17,813	0	104,484
AWEC SALARY & BENEFITS	0110	0	0	75,920	75,920	0	75,920
EMPLOYER HEALTH INS BENEFITS	0196	48,827	0	14,441	14,441	0	63,268
RETIREES INSURANCE	0197	2,044	0	0	0	0	2,044
PERSONNEL	0100	433,413	0	108,174	108,174	0	541,587
UTILITIES	0203	300	0	0	0	0	300
COMMUNICATION	0204	10,000	0	0	0	0	10,000
DUES-LICENSES-REGIST	0207	3,000	0	0	0	0	3,000
TRAVEL IN STATE	0221	25,000	0	0	0	0	25,000
TRAVEL OUT OF STATE	0222	20,000	0	0	0	0	20,000
OFFICE SUPPL-PRINTNG	0231	20,000	0	0	0	0	20,000
OFFICE EQUIP-FURNISH	0241	0	0	0	0	0	0
EQUIPMENT RENTAL	0252	13,000	0	0	0	0	13,000
SUPPORTIVE SERVICES	0200	91,300	0	0	0	0	91,300
TELECOMMUNICATIONS	0420	2,223	0	0	0	0	2,223
CENT. SERV./DATA SERV.	0400	2,223	0	0	0	0	2,223
CONTRACT SERVICES	0901	100,000	250,000	0	250,000	0	350,000
CONTRACTUAL SERVICES	0900	100,000	250,000	0	250,000	0	350,000
EXPENDITURE TOTALS		626,936	250,000	108,174	358,174	0	985,110
SOURCE OF FUNDING							
GENERAL FUND	1001	0	0	0	0	0	0
GENERAL FUND/BRA	G	0	0	0	0	0	0
SCHOOL FOUNDATION PROG NON-STA	5839	626,936	250,000	108,174	358,174	0	985,110
SCHOOL FOUNDATION PRGM ACCNT	S5	626,936	250,000	108,174	358,174	0	985,110
TOTAL FUNDING		626,936	250,000	108,174	358,174	0	985,110
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		2.00	0.00	0.00	0.00	0.00	2.00
PART TIME EMPLOYEE COUNT		0.00	0.00	0.00	0.00	0.00	0.00
AWEC EMPLOYEE COUNT		2.00	0.00	0.00	0.00	0.00	2.00
TOTAL AUTHORIZED EMPLOYEES		4.00	0.00	0.00	0.00	0.00	4.00

State of Wyoming

2023-2024

Supplemental Budget Request

Agency 020: Department of Environmental Equality

Prepared for the February 2023 Legislature.

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

Submitted by:

Signature _____

Name **Todd Parfitt**

Title **Director**

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

Kimber Wichmann, Management Services;

Nancy Vehr, Air Quality; Jennifer Zygmunt, Water Quality;

Kyle Wendtland, Land Quality; Alan Edwards, Industrial Siting;

Suzanne Engels, Solid & Hazardous Waste; Don Newton, AML

Wyoming

State Budget Department

TABLE OF CONTENTS

020 - DEPT. OF ENVIRONMENTAL QUALITY **PAGE**

DEPARTMENT SUPPLEMENTAL BUDGET REQUEST SUMMARY TABLE 3

DEPARTMENT SUPPLEMENTAL BUDGET NARRATIVE 4

0100 - ADMINISTRATION 10

0101 - ADMINISTRATION NARRATIVE 11

0101 - ADMINISTRATION BUDGET REQUEST 13

0101 - ADMINISTRATION - EXCEPTION PERSONNEL REPORT 14

0300 - WATER QUALITY 15

0301 - WATER QUALITY DIV. NARRATIVE 16

0301 - WATER QUALITY DIV. BUDGET REQUEST 17

0301 - WATER QUALITY DIV. - EXCEPTION PERSONNEL REPORT 19

0301 - WATER QUALITY - FEDERAL FUNDS NARRATIVE 20

0301 - WATER QUALITY - FEDERAL FUNDS BUDGET REQUEST 22

0301 - WATER QUALITY - FEDERAL FUNDS - EXCEPTION PERSONNEL REPORT 23

4800 - SMCRA SEC 411(H)(1) 24

4810 - SMCRA SEC 411(H)(1) 2010 NARRATIVE 25

4810 - SMCRA SEC 411(H)(1) 2010 BUDGET REQUEST 26

Department Name: DEPT. OF ENVIRONMENTAL QUALITY **Department Number:** 020

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
DIVISION							
ADMINISTRATION	0100	6,297,761	7,459	108,933	116,392	0	6,414,153
AIR QUALITY	0200	21,858,527	0	0	0	0	21,858,527
WATER QUALITY	0300	22,030,785	14,918	274,077	288,995	0	22,319,780
LAND QUALITY	0400	9,180,663	0	0	0	0	9,180,663
INDUSTRIAL SITING	0500	456,445	0	0	0	0	456,445
SOLID WASTE MANAGEMENT	0600	10,983,794	0	0	0	0	10,983,794
URANIUM RECOVERY PROGRAM	0700	2,048,232	0	0	0	0	2,048,232
ABANDONED MINE RECLAM.	4400	103,064,366	0	0	0	0	103,064,366
SUBSIDENCE LOSS INSURANCE	4600	225,413	0	0	0	0	225,413
SMCRA SEC 411(H)(1)	4800	0	210,575	0	210,575	0	210,575
TOTAL BY DIVISION		176,145,986	232,952	383,010	615,962	0	176,761,948
OBJECT SERIES							
PERSONNEL	0100	52,749,322	0	383,010	383,010	0	53,132,332
SUPPORTIVE SERVICES	0200	5,116,611	22,377	0	22,377	0	5,138,988
RESTRICTIVE SERVICES	0300	2,759,325	0	0	0	0	2,759,325
CENT. SERV./DATA SERV.	0400	608,970	0	0	0	0	608,970
SPACE RENTAL	0500	895,411	0	0	0	0	895,411
GRANTS & AID PAYMENT	0600	3,127,216	0	0	0	0	3,127,216
CONTRACTUAL SERVICES	0900	110,889,131	210,575	0	210,575	0	111,099,706
TOTAL BY OBJECT SERIES		176,145,986	232,952	383,010	615,962	0	176,761,948
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	32,645,320	14,918	255,875	270,793	0	32,916,113
FEDERAL FUNDS	X	122,226,797	218,034	127,135	345,169	0	122,571,966
OTHER FUNDS	Z	21,273,869	0	0	0	0	21,273,869
TOTAL BY FUNDS		176,145,986	232,952	383,010	615,962	0	176,761,948
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		256.00	0.00	3.00	3.00	0.00	259.00
AWEC EMPLOYEE COUNT		1.00	0.00	0.00	0.00	0.00	1.00
TOTAL AUTHORIZED EMPLOYEES		257.00	0.00	3.00	3.00	0.00	260.00

Department Name: DEPT. OF ENVIRONMENTAL QUALITY **Department Number:** 020

SECTION 1. STATE OF THE AGENCY

DEQ Overview

With a biennial budget of approximately $176 million and 257 authorized employees, the Department of Environmental Quality (DEQ) contributes to Wyoming's quality of life through a combination of monitoring, permitting, inspection, enforcement and restoration/remediation activities, which protect, conserve and enhance the environment while supporting responsible stewardship of our state's resources. By minimizing pollution, enabling responsible economic development, and restoring previously polluted and contaminated sites, DEQ provides benefits not just to businesses, but to all citizens of Wyoming, as well as all visitors who benefit from the quality of life we share in this great state.

Of the $176 million, $103 million is federal funds for Abandoned Mine Lands (AML).

DEQ Background & Structure

The Department of Environmental Quality (DEQ) was established by the Wyoming Environmental Quality Act and Industrial Development Information and Siting Act pursuant to W.S. §§ 35-11-101 through 2101 and W.S. § 35-12-101 through 119 respectively. As Wyoming's environmental regulatory agency, DEQ is responsible for the implementation and enforcement of delegated federal programs under the Clean Air Act, Clean Water Act, Safe Drinking Water Act, Resource Conservation and Recovery Act, Atomic Energy Act, and Surface Mining Control and Reclamation Act, as well as other state environmental regulatory programs.

DEQ consists of seven divisions; Air Quality, Water Quality, Solid and Hazardous Waste, Land Quality, Industrial Siting, Abandoned Mine Lands, and Administration. DEQ has 257 employees located in Cheyenne, Sheridan, Lander, Casper, Rock Springs and Pinedale. Approximately, 64% (164) FTE are located in the Cheyenne office. Together we ensure that Wyoming's natural resources are managed to maximize the economic, environmental and social prosperity of current and future generations. DEQ does this through a combination of monitoring, permitting, enforcement, remediation, and restoration activities which protect, conserve and enhance the environment while supporting responsible stewardship of Wyoming's resources. Other important DEQ functions include human resources, accounting, bonding and emergency response. Together DEQ's programs serve over 5,000 businesses operating thousands of facilities across the state.

To effectively deal with legislative mandates and new and on-going environmental management requirements, DEQ continually works to identify efficiency opportunities in programs to optimize staffing and other resources. DEQ continues to develop and maintain IT initiatives, implement LEAN management principles, and optimize internal span of control to improve performance and efficiency of the agency. DEQ continually looks for opportunities to re-structure programs and collaborate with stakeholder groups to make the permitting process more effective and efficient.

Department Name: DEPT. OF ENVIRONMENTAL QUALITY **Department Number:** 020

Agency Challenges/Risks/Priorities

Challenges:

- New and emerging contaminants such as per-and polyfluoroalkyl substances (PFAS) and cyanobacteria (blue green algae).
- Increasing number of public records requests (greater than 850 per year).
- Recruiting and retaining specialized positions.
- Succession planning with expected retirements and staff turnover.
- Developing and maintaining IT solutions for efficient and timely agency actions.

Priorities:

- Further reductions of ozone precursors in the Upper Green River Basin.
- Developing Second Implementation Period, regional haze state plan.
- Finalize Class VI UIC (carbon sequestration) delegation process with EPA.
- Updating IT systems to enhance productivity, efficiency and transparency.

Risks:

- Loss of institutional knowledge and loss of continuity of operations due to retirements and staff turnover.
- Reduction in federal funding.
- Cost of operations increasing and outpacing needs thereby putting more pressure on the general fund.
- Pace of new federal rules from EPA and BLM that require review, comment, and implementation.

Agency Successes and Efficiencies

Successes:

- Worked with partners to update the statewide harmful cyanobacterial bloom (HCB) action plan and implemented the plan by investigating blooms, providing data to the Wyoming Department of Health to support the issuance of health advisories, and conducting public outreach.
- Investigation and Completion of the Gillette-Madison Well Field Project.
- Completed Study, “Measuring Enclosed Combustion Device Emissions using Portable Analyzers”, that will assist industry and regulators in reducing emissions at oil and gas facilities.

- Upgraded DEQ's Air Quality monitoring network website, WYVISNET.com. Moved to new off-the-shelf public-facing website using the Agilaire platform for citizens and industry to gauge near real-time ambient air and meteorological monitoring condition at monitoring stations throughout Wyoming.
- The Storage Tank program averaged a 96.4% compliance rate at regulated facilities in the federal fiscal year 2020.
- As of June 2021, 1,351 storage tank sites have been remediated.
- Due to the Environmental Audit program, 61 tons of NOx and VOC air emissions were eliminated in 2021.
- Native Plants Project completed construction of a greenhouse at the Wyoming Honor Farm for sage brush seedlings. Almost 10,000 of these seedlings have been planted by Lander Middle school students and Honor Farm inmates.
- 17 stream and river segments totaling more than 200 miles have been restored.
- Emission reduction – 7,373 tons of VOCs and 1,652 tons of NOx reduced through permitting from 2008 – 2021 in Upper Green River Basin.
- Replaced 25 diesel school buses with clean diesel or propane buses in SFY21, reducing NOx emissions by approximately 6 tons last year.
- Since program inception, AML has reclaimed over 25,000 acres of habitat and rangeland and closed over 2400 abandoned mine openings.

Efficiencies:

- Transparency – The Agency established an online system for accepting electronic comments and managing public records requests.
- Paper reduction – scanned an estimated 5 million documents into electronic documents which are publicly accessible.
- LEAN management initiatives - worked with numerous associations to identify ways to streamline permit applications.
- Water Quality Laboratory – improved sample analysis turnaround time to an average of 16 days; a 20% efficiency gain.
- IT initiatives – IMPACT web-based system allows improved flow of information, provides better service to industry, improves data quality and increases transparency; WYWASTE consolidates programs into one single database tool that tracks work flows, permitting activities and inspection information; MIDAS allows for the streamlining of work flows and provides for a single source of information by accessing mine operations data, conducting electronic permitting and viewing permit documents.
- Coordinated with Administration and Information for the transfer of human resource staff and budget to centralized service.

Department Name: DEPT. OF ENVIRONMENTAL QUALITY **Department Number:** 020

SECTION 2. DEPARTMENT ORGANIZATION

Department Name: DEPT. OF ENVIRONMENTAL QUALITY **Department Number:** 020

SECTION 3. DEPARTMENT STATUTORY AUTHORITY

The Department of Environmental Quality's statutory authority is based on the Environmental Quality Act, (W.S.35-11-101 through W.S.35-11-2101), and the Industrial Development Information and Siting Act (W.S.35-12-101 through W.S.35-12-119.) The Department, through the Environmental Quality Act, administers specific federal environmental laws through the delegation of authority from the federal government. This results in the State controlling its own environmental programs while receiving federal grant funding to offset the cost of these delegated programs. Federal laws which are applied in Wyoming's environmental programs include the following:

Air Quality	-	Clean Air Act (42 U.S.C. 7401 et seq.)(P.L.101-549)
Water Quality	-	Water Pollution Control Act (P.L.92-500)
		Safe Drinking Water Act (P.L.93-523)
Land Quality	-	Surface Mining Control & Reclamation Act (P.L.95-87)
Uranium Recovery Program	-	Atomic Energy Act of 1954 42 U.S.C § 204, as amended
Solid and Hazardous Waste	-	Resource Conservation & Recovery Act (P.L.95-580)(P.L.98-616)
		Solid Waste Disposal Act (P.L.89-272)
		Resource Recovery Act (P.L.91-512)
Abandoned Mine Lands	-	Surface Mining Control & Reclamation Act (P.L.95-87)

SECTION 4. PERFORMANCE MEASURES

The performance measures that we find most important to our work are:
-To investigate, remediate and restore contaminated and disturbed sites.
-To collect, manage and monitor the environmental data needed to accomplish agency responsibilities.
-To apply standards and requirements that protect the environment while allowing for responsible economic development.
-To ensure adherence with environmental standards and other requirements.
-To develop a clear, concise and consistent regulatory framework.
-To develop and maintain an outcome oriented workforce and culture.
-To administer and manage the resources of the agency in a responsible manner.

Department Name: DEPT. OF ENVIRONMENTAL QUALITY **Department Number:** 020

SECTION 6. DEPT. EXCEPTION REQUEST PRIORITIES

020 - Department of Environmental Quality
2023-2024 Supplemental Budget Request

Priority	Unit #	Description	Department Request		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	0301	WQD ENGE11 Position for CCVS Class VI	$154,401	1	$154,401	$154,401	$0	$0	1
2	0101	ADM FIST10 Position for Assigned Trust	$116,392	1	$116,392	$116,392	$0	$0	1
3	0301	WQD ENEG12 Position for ARPA and BIL Funds	$134,594	1	$134,594	$0	$134,594	$0	1
4	4810	AML Prior Balance AQD Environmental Monitoring and Modeling	$210,575	0	$210,575	$0	$210,575	$0	0
		Totals	$615,962	3	$615,962	$270,793	$345,169	$0	3

General Fund	$270,793
Federal Funds	$345,169
Other Funds	$0
Total Request	$615,962

Department Name: DEPT. OF ENVIRONMENTAL QUALITY **Department Number:** 020
Division Name: ADMINISTRATION **Division Number:** 0100

1 Division	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
UNIT							
ADMINISTRATION	0101	2,957,008	7,459	108,933	116,392	0	3,073,400
IT OPS & SUPPORT	0102	3,340,753	0	0	0	0	3,340,753
TOTAL BY UNIT		6,297,761	7,459	108,933	116,392	0	6,414,153
OBJECT SERIES							
PERSONNEL	0100	2,706,312	0	108,933	108,933	0	2,815,245
SUPPORTIVE SERVICES	0200	1,454,891	7,459	0	7,459	0	1,462,350
CENT. SERV./DATA SERV.	0400	323,184	0	0	0	0	323,184
CONTRACTUAL SERVICES	0900	1,813,374	0	0	0	0	1,813,374
TOTAL BY OBJECT SERIES		6,297,761	7,459	108,933	116,392	0	6,414,153
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	6,297,761	7,459	108,933	116,392	0	6,414,153
TOTAL BY FUNDS		6,297,761	7,459	108,933	116,392	0	6,414,153
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		13.00	0.00	1.00	1.00	0.00	14.00
TOTAL AUTHORIZED EMPLOYEES		13.00	0.00	1.00	1.00	0.00	14.00

Department Name: DEPT. OF ENVIRONMENTAL QUALITY
Division Name: ADMINISTRATION
Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
020	0100	0101	001	101

SECTION 1. UNIT STATUTORY AUTHORITY

Reference(s): 35-11-108; 35-11-109; 35-11-209

SECTION 5. SUPPLEMENTAL REQUEST

PRIORITY # 2 – ADM FIST10 POSITION FOR ASSIGNED TRUST (L-0359)

A. EXPLANATION OF REQUEST: This position is necessary to fulfill the additional duties assigned to the Agency through HB0045, Enrolled Act 9, Mine reclamation bonding-voluntary assigned trusts, from the 2022 Legislative Session. The Agency had responded in a Fiscal Note that 1 FTE would be needed. The position will be funded with general funds and the indirect cost rate will be used to recoup the amount applicable to the position.

*HB0045 - FISCAL NOTE "The fiscal impact is indeterminable. This bill creates a voluntary assigned trust option for reclamation bonds. The bill allows funds within the trusts to be invested by the State Treasurer’s Office. It is unknown how many operators would voluntarily participate in the program. The Department of Environmental Quality indicates the potential need for one (1) additional FTE position to receive applications and deposit and disperse funds from the assigned trust accounts beginning in FY 2023, depending on the number of operators participating in the program. The associated costs with adding one (1) position would be approximately $79,265 for FY 2023 and $78,259 each fiscal year thereafter. The State Treasurer’s Office indicates it would intend to invest these funds in relatively short-term U.S. treasuries to preserve 100% of the corpus, especially for coal voluntary assigned trusts. Non-coal voluntary assigned trusts may be invested in somewhat longer-term U.S. treasuries or other safe bond investments but would still have a focus on the preservation of the corpus. Further delineation of the investment plan for these funds would likely result from the promulgation of the rules."

ETS Approval Number: APPR0006570

Department Name: DEPT. OF ENVIRONMENTAL QUALITY
Division Name: ADMINISTRATION
Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
020	0100	0101	001	101

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

	Object Code	Amount	Funding Source
1	0103 - Salary	$77,417	100% 1001
2	0105 - Benefits	$31,516	100% 1001
3	0241 - Office Equip-Furnish	$6,073	100% 1001
4	0242 - DP Reproduct Oth Equip	$1,386	100% 1001
	Total	$116,392	100% 1001

C. JUSTIFICATION / CONSEQUENCES: This activity is directly related to all of the Agency's performance objectives.

GOVERNOR'S RECOMMENDATION

I recommend approval of $116,392 for this request, of this request I recommend $7,459 be one-time. I further recommend the remainder $108,933 be on-going and biennialized for BFY 2025.

Department Name: DEPT. OF ENVIRONMENTAL QUALITY
Division Name: ADMINISTRATION
Unit Name: ADMINISTRATION

	Wyoming On Line Financial Codes				
	DEPT	DIVISION	UNIT	FUND	APPR
	020	0100	0101	001	101

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,699,922	0	77,417	77,417	0	1,777,339
EMPLOYER PD BENEFITS	0105	470,233	0	19,409	19,409	0	489,642
EMPLOYER HEALTH INS BENEFITS	0196	336,431	0	11,643	11,643	0	348,074
RETIREES INSURANCE	0197	10,414	0	464	464	0	10,878
PERSONNEL	0100	2,517,000	0	108,933	108,933	0	2,625,933
EQUIPMENT REP & MNTC	0202	5,108	0	0	0	0	5,108
UTILITIES	0203	600	0	0	0	0	600
COMMUNICATION	0204	5,856	0	0	0	0	5,856
DUES-LICENSES-REGIST	0207	51,842	0	0	0	0	51,842
ADVERTISING-PROMOT	0208	2,661	0	0	0	0	2,661
MISCELLANEOUS	0210	1,837	0	0	0	0	1,837
TRAVEL IN STATE	0221	49,588	0	0	0	0	49,588
TRAVEL OUT OF STATE	0222	16,515	0	0	0	0	16,515
PERMANENTLY ASSIGNED VEHICLES	0223	63,047	0	0	0	0	63,047
OFFICE SUPPL-PRINTNG	0231	88,474	0	0	0	0	88,474
OFFICE EQUIP-FURNISH	0241	0	6,073	0	6,073	0	6,073
IT HARDWARE	0242	0	1,386	0	1,386	0	1,386
EQUIPMENT RENTAL	0252	13,084	0	0	0	0	13,084
INSURANCE & BOND PREMS	0254	300	0	0	0	0	300
SUPPORTIVE SERVICES	0200	298,912	7,459	0	7,459	0	306,371
CENTRAL-SER DATA-SER	0410	0	0	0	0	0	0
TELECOMMUNICATIONS	0420	22,346	0	0	0	0	22,346
CENT. SERV./DATA SERV.	0400	22,346	0	0	0	0	22,346
CONTRACT SERVICES	0901	118,750	0	0	0	0	118,750
CONTRACTUAL SERVICES	0900	118,750	0	0	0	0	118,750
EXPENDITURE TOTALS		2,957,008	7,459	108,933	116,392	0	3,073,400
SOURCE OF FUNDING							
GENERAL FUND	1001	2,957,008	7,459	108,933	116,392	0	3,073,400
GENERAL FUND/BRA	G	2,957,008	7,459	108,933	116,392	0	3,073,400
TOTAL FUNDING		2,957,008	7,459	108,933	116,392	0	3,073,400
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		12.00	0.00	1.00	1.00	0.00	13.00
TOTAL AUTHORIZED EMPLOYEES		12.00	0.00	1.00	1.00	0.00	13.00

Department Name:	DEPT. OF ENVIRONMENTAL QUALITY	Wyoming On Line Financial Codes				
Division Name:	ADMINISTRATION	DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	ADMINISTRATION	020	0100	0101	001	101

1								2	3	4	5	6	7
Pos# / Class Code	FT/PT	Band# / Position Title	Class Date	Percent GF	FF	OF		Supp. Request Salary	Supp. Request Benefits	Supp. Request Total	Supp. Governor's Chgs Salary	Supp. Governor's Chgs Benefits	Total Supp.Governor's Chgs
L-0359	F	100											
FIST10		SENIOR STATISTICIAN		100				77,418	31,516	108,933	0	0	0
		Total						77,418	31,516	108,933	0	0	0
		Authorized Employees Full Time						1.00	0.00	1.00	0.00	0.00	0.00

Department Name: DEPT. OF ENVIRONMENTAL QUALITY **Department Number:** 020
Division Name: WATER QUALITY **Division Number:** 0300

1 Division	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
UNIT							
WATER QUALITY DIV.	0301	22,030,785	7,459	146,942	154,401	0	22,185,186
WATER QUALITY - FEDERAL FUNDS	0301	0	7,459	127,135	134,594	0	134,594
TOTAL BY UNIT		22,030,785	14,918	274,077	288,995	0	22,319,780
OBJECT SERIES							
PERSONNEL	0100	14,155,166	0	274,077	274,077	0	14,429,243
SUPPORTIVE SERVICES	0200	1,201,445	14,918	0	14,918	0	1,216,363
RESTRICTIVE SERVICES	0300	613,073	0	0	0	0	613,073
CENT. SERV./DATA SERV.	0400	85,819	0	0	0	0	85,819
SPACE RENTAL	0500	229,486	0	0	0	0	229,486
GRANTS & AID PAYMENT	0600	3,067,216	0	0	0	0	3,067,216
CONTRACTUAL SERVICES	0900	2,678,580	0	0	0	0	2,678,580
TOTAL BY OBJECT SERIES		22,030,785	14,918	274,077	288,995	0	22,319,780
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	11,277,963	7,459	146,942	154,401	0	11,432,364
SPECIAL REVENUE	SR	1,196,775	0	0	0	0	1,196,775
FEDERAL FUNDS	X	9,556,047	7,459	127,135	134,594	0	9,690,641
TOTAL BY FUNDS		22,030,785	14,918	274,077	288,995	0	22,319,780
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		70.00	0.00	2.00	2.00	0.00	72.00
TOTAL AUTHORIZED EMPLOYEES		70.00	0.00	2.00	2.00	0.00	72.00

Department Name: DEPT. OF ENVIRONMENTAL QUALITY
Division Name: WATER QUALITY
Unit Name: WATER QUALITY DIV.

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
020	0300	0301	001	301

SECTION 1. UNIT STATUTORY AUTHORITY

Reference(s):W.S. 35-11-301 et. seq. To maintain primacy under the federal Clean Water Act and portions of the Safe Drinking Water Act

SECTION 5. SUPPLEMENTAL REQUEST

PRIORITY # 1 – WQD ENGE11 POSITION FOR CCVS CLASS VI (L-0360)

A. EXPLANATION OF REQUEST: In August 2020, Wyoming received primacy of the Safe Drinking Water Act Class VI Underground Injection Control (UIC) Program, giving DEQ authority to permit carbon sequestration (Class VI) wells in Wyoming. Primacy requires a demonstration that adequate resources exist to manage Class VI permits, maintain program primacy, and meet the minimum needs of the program. The position assists with meeting the primacy requirements and specifically would assist with addressing inquiries on Class VI permitting, evaluating program needs for Class VI projects, reviewing permit applications, issuing permits, and overseeing monitoring and reporting. Ensuring that we can support a robust Class VI permitting program will support economic development in the state. The DEQ anticipates a significant increase in applications into the foreseeable future. Recent federal legislation has increased economic incentives for carbon sequestration projects that could significantly increase interest in carbon sequestration projects in Wyoming and the number of permit applications that DEQ receives.

This request is for 100% GF. Due to the workload of permits in the foreseeable future, the DEQ requests this be effective immediately, if approved.

ETS Approval Number: APR0006569

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

	Object Code	Amount	Funding Source
1	0103 - Salary	$105,457	100% 1001
2	0105 - Benefits	$41,485	100% 1001
3	0241 - Office Equip-Furnish	$6,073	100% 1001
4	0242 - DP Reproduct Oth Eq	$1,386	100% 1001
	Total	$154,401	100% 1001

C. JUSTIFICATION / CONSEQUENCES: This activity is directly related to all of the Agency's performance objectives.

GOVERNOR'S RECOMMENDATION

I recommend approval of $154,401 for this request effective April 1, 2023, of this request I recommend $36,758 be one-time. I further recommend the remainder $117,643 be on-going and biennialized for BFY 2025.

Department Name:	DEPT. OF ENVIRONMENTAL QUALITY	Wyoming On Line Financial Codes				
Division Name:	WATER QUALITY	DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	WATER QUALITY DIV.	020	0300	0301	001	301

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
EXPENDITURES							
SALARIES CLASSIFIED	0103	9,383,071	0	105,457	105,457	0	9,488,528
EMPLOYER PD BENEFITS	0105	2,486,180	0	26,412	26,412	0	2,512,592
EMPLOYER HEALTH INS BENEFITS	0196	2,229,702	0	14,440	14,440	0	2,244,142
RETIREES INSURANCE	0197	56,213	0	633	633	0	56,846
PERSONNEL	0100	14,155,166	0	146,942	146,942	0	14,302,108
EQUIPMENT REP & MNTC	0202	36,964	0	0	0	0	36,964
UTILITIES	0203	287	0	0	0	0	287
COMMUNICATION	0204	24,666	0	0	0	0	24,666
DUES-LICENSES-REGIST	0207	38,264	0	0	0	0	38,264
ADVERTISING-PROMOT	0208	38,599	0	0	0	0	38,599
MISCELLANEOUS	0210	18,404	0	0	0	0	18,404
TRAVEL IN STATE	0221	162,648	0	0	0	0	162,648
TRAVEL OUT OF STATE	0222	84,753	0	0	0	0	84,753
PERMANENTLY ASSIGNED VEHICLES	0223	338,140	0	0	0	0	338,140
BOARD IN-STATE TRAVEL	0228	9,500	0	0	0	0	9,500
OFFICE SUPPL-PRINTNG	0231	103,106	0	0	0	0	103,106
MTR VEH&AIRPLANE SUP	0233	10,105	0	0	0	0	10,105
MEDICAL-LAB SUPPLIES	0235	171,676	0	0	0	0	171,676
EDUCA-RECREATNL SUPP	0236	705	0	0	0	0	705
SOFT GOODS&HOUSEKPNG	0237	2,785	0	0	0	0	2,785
FARM & LIVESTOCK SUP	0238	1,500	0	0	0	0	1,500
OTH REPAIR-MAINT SUP	0239	8,388	0	0	0	0	8,388
OFFICE EQUIP-FURNISH	0241	0	6,073	0	6,073	0	6,073
IT HARDWARE	0242	0	1,386	0	1,386	0	1,386
EQUIPMENT RENTAL	0252	50,955	0	0	0	0	50,955
MAINTENANCE AGREEMENTS	0292	100,000	0	0	0	0	100,000
SUPPORTIVE SERVICES	0200	1,201,445	7,459	0	7,459	0	1,208,904
COST ALLOCATION	0301	613,073	0	0	0	0	613,073
RESTRICTIVE SERVICES	0300	613,073	0	0	0	0	613,073
TELECOMMUNICATIONS	0420	85,819	0	0	0	0	85,819
CENT. SERV./DATA SERV.	0400	85,819	0	0	0	0	85,819
SPACE RENTAL	0520	229,486	0	0	0	0	229,486
SPACE RENTAL	0500	229,486	0	0	0	0	229,486
GRANT PAYMENTS	0626	3,067,216	0	0	0	0	3,067,216
GRANTS & AID PAYMENT	0600	3,067,216	0	0	0	0	3,067,216
CONTRACT SERVICES	0901	2,187,180	0	0	0	0	2,187,180
ENVIRONMENTAL SERVICES	0906	491,400	0	0	0	0	491,400
CONTRACTUAL SERVICES	0900	2,678,580	0	0	0	0	2,678,580

Department Name:	DEPT. OF ENVIRONMENTAL QUALITY	Wyoming On Line Financial Codes				
Division Name:	WATER QUALITY	DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	WATER QUALITY DIV.	020	0300	0301	001	301

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
EXPENDITURE TOTALS		22,030,785	7,459	146,942	154,401	0	22,185,186
SOURCE OF FUNDING							
GENERAL FUND	1001	11,277,963	7,459	146,942	154,401	0	11,432,364
GENERAL FUND/BRA	G	11,277,963	7,459	146,942	154,401	0	11,432,364
NPDES PERMIT FEE	2927	1,196,775	0	0	0	0	1,196,775
SPECIAL REVENUE	SR	1,196,775	0	0	0	0	1,196,775
OTHER FEDERAL REVENUE	7312	0	0	0	0	0	0
66.454 WATER QUALITY MGMT	7523	218,913	0	0	0	0	218,913
66.458 SRF CAP GRANT	7527	904,169	0	0	0	0	904,169
66.460 NPS IMPLEMENTATION	7530	3,289,793	0	0	0	0	3,289,793
DEPT. OF DEFENSE	7535	475,055	0	0	0	0	475,055
66.605 EPA PRFRM PARTSHP GRNT	7548	4,638,337	0	0	0	0	4,638,337
66.468 DWSRF CAP GRANTS	7553	29,780	0	0	0	0	29,780
FEDERAL FUNDS	X	9,556,047	0	0	0	0	9,556,047
TOTAL FUNDING		22,030,785	7,459	146,942	154,401	0	22,185,186
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		70.00	0.00	1.00	1.00	0.00	71.00
TOTAL AUTHORIZED EMPLOYEES		70.00	0.00	1.00	1.00	0.00	71.00

Department Name:	DEPT. OF ENVIRONMENTAL QUALITY	Wyoming On Line Financial Codes				
Division Name:	WATER QUALITY DIV.	DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	WATER QUALITY DIV.	020	0300	0301	001	301

1								2	3	4	5	6	7
Pos# / Class Code	FT/PT	Band# / Position Title	Class Date	Percent GF	FF	OF		Supp. Request Salary	Supp. Request Benefits	Supp. Request Total	Supp. Governor's Chgs Salary	Supp. Governor's Chgs Benefits	Total Supp.Governor's Chgs
L-0360	F	100											
ENGE11		SENIOR PROJECT GEOLOGIST		100				105,456	41,485	146,941	0	0	0
		Total						105,456	41,485	146,941	0	0	0
		Authorized Employees Full Time						1.00	0.00	1.00	0.00	0.00	0.00

Department Name: DEPT. OF ENVIRONMENTAL QUALITY
Division Name: WATER QUALITY
Unit Name: WATER QUALITY - FEDERAL FUNDS

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
020	0300	0301	FED	301

SECTION 5. SUPPLEMENTAL REQUEST

PRIORITY # 3 – WQD ENEG12 POSITION FOR ARPA AND BIL FUNDS (L-0361)

A. EXPLANATION OF REQUEST: The WQD Water and Wastewater Section works to protect and preserve Wyoming's water resources through permitting water and wastewater facilities. In 2021, Wyoming received ARPA funding to address a number of items including water and wastewater infrastructure projects. In 2021, the Bipartisan Infrastructure Law (BIL) was passed providing additional funding for water and wastewater projects through the Clean Water and Drinking Water State Revolving Fund Programs. Wyoming has the ability to accept ~$100M per year for the next five years for Clean Water and Drinking Water State Revolving Fund projects.

The availability of these funds will increase workload to the WQD Water and Wastewater Section. A new position is needed to ensure the section has sufficient staff resources to manage water and projects. Specifically, the position would assist with water and wastewater permitting, address inquiries on Clean Water and Drinking Water State Revolving Fund projects, evaluate program needs for water and wastewater infrastructure, review permit applications, issue permits, conduct site visits, coordinate technical assistance, and conduct monitoring and reporting. These activities would assist in providing robust water and wastewater permitting, financial assistance, and technical assistance programs to support development in the state and help ensure Wyoming's communities have the infrastructure they need to provide safe drinking water and safely manage wastewater for the benefit of public health and the environment.

This request is for 100% FF. This position is time limited through June 30, 2033.

ETS Approval Number: APPR0006569

Department Name: DEPT. OF ENVIRONMENTAL QUALITY
Division Name: WATER QUALITY
Unit Name: WATER QUALITY - FEDERAL FUNDS

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
020	0300	0301	FED	301

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

	Object Code	Amount	Funding Source
1	0103 - Salary	$91,937	100% FED
2	0105 - Benefits	$35,198	100% FED
3	0241 - Office Equip-Furnish	$6,073	100% FED
4	0242 - DP Reproduct Oth Eq	$1,386	100% FED
	Total	$134,594	100% FED

C. JUSTIFICATION / CONSEQUENCES: This activity is directly related to all of the Agency's performance objectives.

GOVERNOR'S RECOMMENDATION

I recommend approval of $134,594 for this request, of this request I recommend $7,459 be one-time. I further recommend the remainder $127,135 be on-going and biennialized for BFY 2025.

Department Name:	DEPT. OF ENVIRONMENTAL QUALITY	Wyoming On Line Financial Codes				
Division Name:	WATER QUALITY	DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	WATER QUALITY - FEDERAL FUNDS	020	0300	0301	FED	301

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
EXPENDITURES							
SALARIES CLASSIFIED	0103	0	0	91,937	91,937	0	91,937
EMPLOYER PD BENEFITS	0105	0	0	23,003	23,003	0	23,003
EMPLOYER HEALTH INS BENEFITS	0196	0	0	11,643	11,643	0	11,643
RETIREES INSURANCE	0197	0	0	552	552	0	552
PERSONNEL	0100	0	0	127,135	127,135	0	127,135
OFFICE EQUIP-FURNISH	0241	0	6,073	0	6,073	0	6,073
IT HARDWARE	0242	0	1,386	0	1,386	0	1,386
SUPPORTIVE SERVICES	0200	0	7,459	0	7,459	0	7,459
EXPENDITURE TOTALS		0	7,459	127,135	134,594	0	134,594
SOURCE OF FUNDING							
66.605 EPA PRFRM PARTSHP GRNT	7548	0	7,459	127,135	134,594	0	134,594
FEDERAL FUNDS	X	0	7,459	127,135	134,594	0	134,594
TOTAL FUNDING		0	7,459	127,135	134,594	0	134,594
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		0.00	0.00	1.00	1.00	0.00	1.00
TOTAL AUTHORIZED EMPLOYEES		0.00	0.00	1.00	1.00	0.00	1.00

Department Name:	DEPT. OF ENVIRONMENTAL QUALITY					
Division Name:	WATER QUALITY - FEDERAL FUNDS					
Unit Name:	WATER QUALITY - FEDERAL FUNDS					

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
020	0300	0301	FED	301

1							2	3	4	5	6	7
Pos# **Class Code**	**FT/ PT**	**Band#** **Position Title**	**Class Date**	**Percent** GF	FF	OF	**Supp. Request Salary**	**Supp. Request Benefits**	**Supp. Request Total**	**Supp. Governor's Chgs Salary**	**Supp. Governor's Chgs Benefits**	**Total Supp.Governor's Chgs**
L-0361	F	100										
ENEG12		PRINCIPAL ENGINEER			100		91,936	35,198	127,134	0	0	0
		Total					91,936	35,198	127,134	0	0	0
		Authorized Employees Full Time					1.00	0.00	1.00	0.00	0.00	0.00

Department Name: DEPT. OF ENVIRONMENTAL QUALITY **Department Number:** 020
Division Name: SMCRA SEC 411(H)(1) **Division Number:** 4800

1 Division	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
UNIT							
SMCRA SEC 411(H)(1) 2010	4810	0	210,575	0	210,575	0	210,575
TOTAL BY UNIT		0	210,575	0	210,575	0	210,575
OBJECT SERIES							
CONTRACTUAL SERVICES	0900	0	210,575	0	210,575	0	210,575
TOTAL BY OBJECT SERIES		0	210,575	0	210,575	0	210,575
SOURCES OF FUNDING							
FEDERAL FUNDS	X	0	210,575	0	210,575	0	210,575
TOTAL BY FUNDS		0	210,575	0	210,575	0	210,575
AUTHORIZED EMPLOYEES							
TOTAL AUTHORIZED EMPLOYEES							

Department Name: DEPT. OF ENVIRONMENTAL QUALITY
Division Name: SMCRA SEC 411(H)(1)
Unit Name: SMCRA SEC 411(H)(1) 2010

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
020	4800	4810	106	106

SECTION 5. SUPPLEMENTAL REQUEST

PRIORITY # 4 - AML PRIOR BALANCE AQD ENVIROMENTAL MONITORING AND MODELING

A. EXPLANATION OF REQUEST: Appropriation to AQD Environmental Monitoring and Modeling. These funds are available from AML Prior Balance funds associated with the Governor's office closed CO2 pipeline project and we are requesting it be appropriated for AQD Environmental Modeling and Monitoring.

This request is for 100% FF.

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

	Object Code	Amount	Funding Source
1	0903 - Special Proj & Svcs	$210,575	100% FED
	Total	$210,575	100% FED

C. JUSTIFICATION / CONSEQUENCES: This activity is directly related to all of the Agency's performance objectives.

GOVERNOR'S RECOMMENDATION

I recommend approval of $210,575 for this one-time request.

Department Name:	DEPT. OF ENVIRONMENTAL QUALITY					**Wyoming On Line Financial Codes**		
Division Name:	SMCRA SEC 411(H)(1)				**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
Unit Name:	SMCRA SEC 411(H)(1) 2010				020	4800	4810	106	106

1		2	3	4	5	6	7
Description	**Code**	**2022 Appropriation Budget Bill**	**Supplemental Request**	**Supplemental Position Request**	**Total Supplemental Request**	**Governor's Changes**	**Governor's Rec Appropriation**
EXPENDITURES							
SPECIAL PROJ & SVCS	0903	0	210,575	0	210,575	0	210,575
CONTRACTUAL SERVICES	0900	0	210,575	0	210,575	0	210,575
EXPENDITURE TOTALS		0	210,575	0	210,575	0	210,575
SOURCE OF FUNDING							
15.252 ABNDND MINE LAND RCLMTN	7818	0	210,575	0	210,575	0	210,575
FEDERAL FUNDS	X	0	210,575	0	210,575	0	210,575
TOTAL FUNDING		0	210,575	0	210,575	0	210,575
AUTHORIZED EMPLOYEES							

State of Wyoming

2023-2024

Supplemental Budget Request

Agency 021: Department of Audit

Prepared for the February 2023 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 **Justin Chavez**

Title **Director**

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

Justin Chavez, Director

Jeremiah Bishop, Banking Commissioner

Fred Rife, Administration Division Administrator

State Budget Department

TABLE OF CONTENTS

021 - DEPARTMENT OF AUDIT **PAGE**

DEPARTMENT SUPPLEMENTAL BUDGET REQUEST SUMMARY TABLE 3

DEPARTMENT SUPPLEMENTAL BUDGET NARRATIVE 4

0200 - BANKING 11

0201 - DIVISION OF BANKING NARRATIVE 12

0201 - DIVISION OF BANKING BUDGET REQUEST 17

0201 - DIVISION OF BANKING - EXCEPTION PERSONNEL REPORT 19

Department Name: DEPARTMENT OF AUDIT **Department Number:** 021

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
DIVISION							
ADMINISTRATION	0100	957,198	0	0	0	0	957,198
BANKING	0200	6,513,288	0	352,322	352,322	0	6,865,610
PUBLIC FUND	0300	5,500,787	0	0	0	0	5,500,787
MINERAL	0400	7,924,038	0	0	0	0	7,924,038
EXCISE	0500	3,767,253	0	0	0	0	3,767,253
TOTAL BY DIVISION		24,662,564	0	352,322	352,322	0	25,014,886
OBJECT SERIES							
PERSONNEL	0100	19,697,380	0	352,322	352,322	0	20,049,702
SUPPORTIVE SERVICES	0200	2,097,555	0	0	0	0	2,097,555
RESTRICTIVE SERVICES	0300	539,484	0	0	0	0	539,484
CENT. SERV./DATA SERV.	0400	208,236	0	0	0	0	208,236
SPACE RENTAL	0500	5,290	0	0	0	0	5,290
NON-OPERATING EXPENDITURES	0800	40,000	0	0	0	0	40,000
CONTRACTUAL SERVICES	0900	2,074,619	0	0	0	0	2,074,619
TOTAL BY OBJECT SERIES		24,662,564	0	352,322	352,322	0	25,014,886
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	12,189,832	0	0	0	0	12,189,832
FEDERAL FUNDS	X	5,375,934	0	0	0	0	5,375,934
OTHER FUNDS	Z	7,096,798	0	352,322	352,322	0	7,449,120
TOTAL BY FUNDS		24,662,564	0	352,322	352,322	0	25,014,886
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		103.00	0.00	0.00	0.00	0.00	103.00
TOTAL AUTHORIZED EMPLOYEES		103.00	0.00	0.00	0.00	0.00	103.00

Department Name: DEPARTMENT OF AUDIT **Department Number:** 021

SECTION 1. STATE OF THE AGENCY

Agency Overview

The Department is in the compliance, regulating, and licensing businesses. The Department audits, regulates, and licenses to promote compliance with state revenue collections, state and local government accounting requirements, and the regulation of financial service providers.

Agency Background & Structure

The Department of Audit has 103 authorized positions as of July 1, 2021. The 2021-2022 biennial budget effective July 1, 2021, is $24.8 million. The budget consists of $12.4 million in general funds, $5.5 million federal funds, and $6.9 million other (fee) income.

Clients served by the Division of Banking (28 positions) are providers and users of financial services. The Public Funds Division (17 positions) serves the general public, and state and local government entities. The Mineral Audit Division (37 positions) serves the general public, the Federal government, the Department of Revenue, Office of State Land and Investments, mineral taxpayers, active state and federal lessees. The Excise Tax Division (18 positions) serves the general public, the Departments of Revenue and Transportation, International Registration Plan, Inc., International Fuel Tax Association, Inc., Wyoming vendors and consumers, U.S. States and Canadian provinces. The Administration Division (3 positions) serves the Department of Audit.

The Department operates in three primary functional areas: financial, accounting, and revenue.

- **Financial (Division of Banking)**: Maintains the integrity of the state banking system and individual banks through the administration of Title 13 and federal banking regulations. The Division of Banking supervises all state-chartered financial institutions and is responsible for their safety and soundness examinations. The Division also licenses and examines various grantors of consumer credit to ensure compliance with consumer protection statutes. The Division of Banking is self-funded through the collection of supervisory and licensing fees.

- **Accounting (Public Funds Division)**: Responsible for the State's single audit and its comprehensive annual financial report, which are performed through contract audits. Audits are performed of school districts and state agency performance measures to verify the accuracy of the reporting. Financial reports submitted by local government entities are monitored for accuracy and completeness and are compiled into the Cost of Government. This provides assurance that funds and assets are properly accounted for and information provided leadership is accurate. Without these audits, federal funds could be at risk. The use of technology has been increased and has allowed a significant amount of the work to be completed in the office.

- **Revenue (Mineral Audit Division and Excise Tax Division)**: Supports revenue collection by conducting audits to verify payments of the state's self-reporting taxes, fees and royalties. Without audits, there would be no verification of monies paid to the state or additional collections. The Excise Tax Division and Mineral Audit Division monitor the taxes assessed through audits and compare the audited taxes to the amount of taxes paid to the administrative agencies by periodic tax returns. Risk-based audits are performed utilizing risk analysis, which identifies high-risk tax and royalty

payers with low compliance percentages. By providing audit support for these state agencies, we help maintain an equal playing field for Wyoming businesses.

Agency Priorities and Risks

The Department's priorities include:

- **Financial (Division of Banking)**: In 2019, through legislative action initiated by the Blockchain Task Force, a new bank charter option was created, the Special Purpose Depository Institution (SPDI). The Division is 100 percent self-funded through licensing and supervisory fees. The 2019 legislation requires digital asset custodians in Wyoming to pay two-tenths of one mill supervisory fee to the Division.

- **Accounting (Public Funds Division)**: In the last biennium, the Division worked with the A&I Budget Division to issue a Request for Proposal (RFP) to conduct the State's single audit and its comprehensive annual financial report for two bienniums. Without the statewide audit the State may be subject to the loss of some or of all federal assistance. The RFP was issued and received bids from four accounting firms. Based on RFP results, the contract was awarded to the accounting firm currently conducting the statewide audit, MHP, LLC. Years three and four of the contract will occur in BFY23.
- **Revenue (Mineral Audit Division and Excise Tax Division)**: These Divisions continue to focus on being fully staffed to ensure appropriate audit coverage of entities that provide revenue to the State. Turnover in FY21 in the Excise Tax Division presented audit coverage challenges, while Mineral Audit Division remained fully staffed for most of FY21.

The Department's risks are centered in staff turnover (internal) and entity compliance (external).

Turnover Risk (internal)

- Department of Audit staff is comprised of accounting, finance, and audit professionals who perform complex external tax, government, and financial audits and examinations. The Department continues to experience significant staff turnover. That turnover, along with the reduction in number or authorized auditor positions, creates challenges in the areas of training, retention, experience levels, and audit/examination efficiency. The turnover contributed to a decrease in audits completed, audit assessments generated, and number of experienced staff to effectively and efficiently train new auditors.

Compliance Risk (external)

Regulation of digital assets requires both advanced technology and cutting-edge financial services knowledge.

- Legislative action to enhance Wyoming's financial technology and trust framework requires flexibility in compensation schedules to attract highly specialized technology & financial services professionals. Staffing expertise will provide assurances this nascent industry will be in compliance with the many recently enacted statutes aimed at providing market certainty.

Oversight of the State's minerals industry is a cornerstone in serving Wyoming's public interest.

- Retention of experienced auditors ensures quality audits are performed to identify all revenues legally owed to the state are collected. High turnover rates limit the Department's audit coverage ability, allowing companies to go unaudited thereby increasing the risk of self-reporting errors and non-compliance with the complexity of statutes, rules and regulations and loss of revenue.

Equitable school funding across all districts is accomplished through accurate reporting.

- School district funding model audits have gone from a 3-year audit cycle as required by statute to the current 5-6 year cycle with only one year of data being fully audited for accuracy. Risk of non-compliance is rising as only limited scope element audits are being performed every three years to meet the minimum statutory requirement due to limited auditor resources possibly creating funding inequities among the forty-eight (48) school districts.

Ensuring the voluntary tax collection process is fair and equitable among the approximately 37,000 licensed tax payers will protect the public interest and preserve our economy.

- Retention of experienced auditors is important to ensure the Department can perform highly complex audits and train new audit staff effectively and efficiently. High turnover rates amongst experienced auditors limits the Department's ability to conduct high-risk, highly-complex audits as well as limiting the ability to properly train new audit staff. This also decreases audit coverage and increases the risk of non-compliance among tax payers.

Agency Successes and Efficiencies

An area of concentration for improved efficiency within the Department is the Excise Tax Division's implementation of findings from the Alvarez and Marsal (A&M) Government Efficiency Study, which resulted in three (3) additional entry-level (Auditor II) excise tax auditor positions that were filled in the FY19 biennium. Recent budget reductions have resulted in the loss of two (2) of these positions.

While the new positions were initially filled, staff turnover created both retention and experience challenges for the Excise Tax Division. Turnover and promotions within the biennium resulted in the Division hiring four (4) new staff members since June 2019. As of this writing, fifteen (15) of eighteen (18) positions were filled. The Division currently has two (2) open Auditor II positions and one (1) open Principal Auditor position. These positions have been open for an extended period of time due to lack of applicants, applicants turning down job offers due to salary, and lack of qualified employees internally to fill the higher level Principal Auditor position.

Turnover occurred within high-level auditor positions (Principal Auditors) as well as entry-level auditors. Principal auditors are very experienced and knowledgeable auditors who complete audits of large, highly complex companies and who provide on-the-job training to entry-level auditors. Turnover contributed to a decrease in audits completed, audit assessments generated, and number of experienced staff to effectively and efficiently train new auditors.

The Division currently has eleven (11) auditors, eight (8) of whom have less than three years of experience. A primary goal in the Excise Tax Division for FY22 remains to provide training to new staff so they become efficient and productive. According to the Division's expected efficiency of new auditors who are being trained, they are expected to be 60 percent efficient after one year of training/auditing and working towards 100 percent of expected efficiency by the end of their second year of employment.

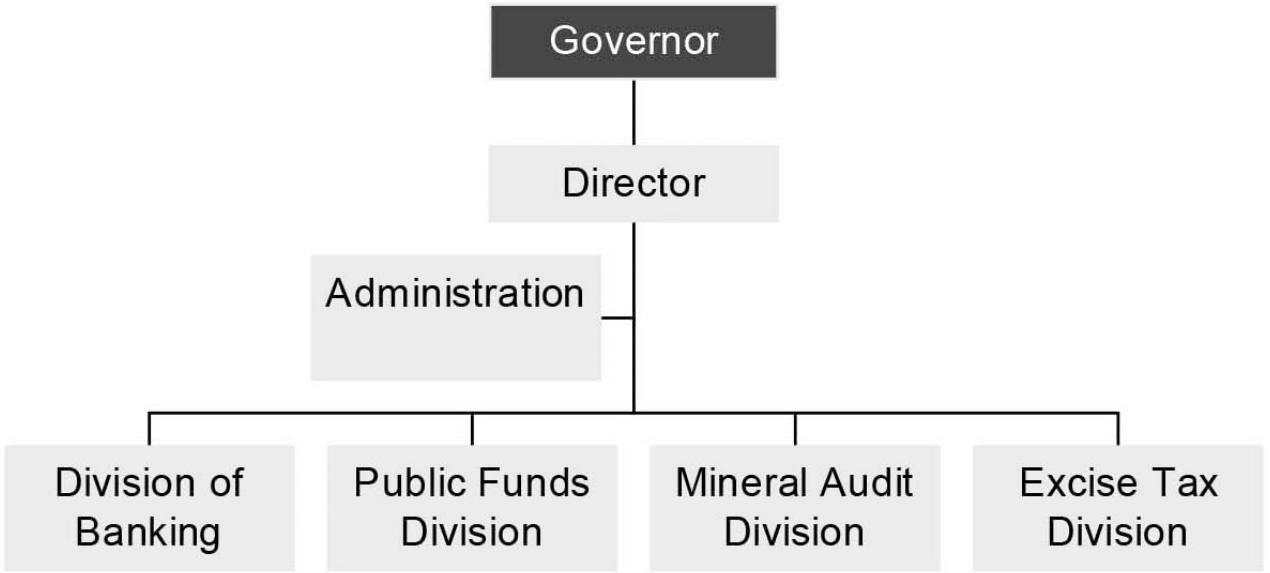
Looking forward, and given the two years it takes for new excise tax auditors to reach full efficiency, the Division remains focused on training and retaining staff to improve auditor efficiency and productivity. Turnover and compliance risk noted above weighs heavily on the Division's ability to realize the full potential of its new auditor positions.

Enhanced Performance Auditing

Thank you for giving us the opportunity to address the Alvarez and Marsal recommendation - "Explore opportunities to expand the performance auditing function of DOA, potentially through establishing an Inspector General (JG) function." The department of audit performs the independent audit function for Wyoming, which is a tenet of sound governance. Having a robust auditing function performing the role of inspector general focusing on cost efficiency and identification of fraud, waste and abuse and holding individuals accountable would further the mission of the department of audit; ensuring compliance with all applicable statutes, regulations and accounting standards. Enhanced performance auditing will ensure appropriated funds are spent as intended to deliver the services Wyoming citizens need in a cost efficient manner.

Department Name: DEPARTMENT OF AUDIT **Department Number:** 021

SECTION 2. DEPARTMENT ORGANIZATION



Department Name: DEPARTMENT OF AUDIT **Department Number:** 021

SECTION 3. DEPARTMENT STATUTORY AUTHORITY

W.S. 9-1-403 Federal Royalty Program
W.S. 9-1-507 through 9-1-513 Duties of the Director of the Department of Audit
W.S. 9-2-2003 Creation and Structure of the Department of Audit
Title 13 Banks, Banking and Finance
W.S. 16-4-101 through 16-4-125 Uniform Municipal Fiscal Procedures
W.S. 21-2-203 School District Data Collection
W.S. 28-1-115 Submission of State Agency Plans
W.S. 31-18-201 Commercial Vehicle registration
W.S. 34-29-104 Digital Asset Custodial Services
W.S. 35-1-627 Audits of Human Services
Title 39 Taxation and Revenue
W.S. 39-11-102 Ad Valorem Tax
W.S. 39-15-102 State Sales Tax
W.S. 39-16-102 State Use Tax
W.S. 39-17-102 Gasoline Taxes
W.S. 39-17-202 Diesel Fuel Taxes
W.S. 39-17-208 Multi-Jurisdiction of Fuel Tax
W.S. 39-18-107 Cigarette Taxes
W.S. 40-14-101 through 40-14-649 Wyoming Uniform Consumer Credit Code
W.S. 40-19-101 through 40-19-120 Consumer Rental Purchase Agreement Act
W.S. 40-22-101 through 40-22-129 Wyoming Money Transmitter Act
W.S. 40-23-101 through 40-23-123 Wyoming Residential Mortgage Practices Act

SECTION 4. PERFORMANCE MEASURES

Financial: Quality of financial services provided (scale of 1-5 ranking with 1 being strong and 5 being critically deficient). Presently the financial health rating is satisfactory at 1.34.

Accounting: Percentage of government entities complying with accounting requirements and regulations. The overall compliance for the accounting function for FY21 was 65% of the reports were filed within the statutory time frame and reported accurate data.

Department Name: DEPARTMENT OF AUDIT **Department Number:** 021

Revenue: Percentage of state revenue paid correctly. For FY21, Audit estimates 98.92% of revenue due the state was paid timely through the self-reporting process.

SECTION 6. DEPT. EXCEPTION REQUEST PRIORITIES

021 - Department of Audit
2023-2024 Supplemental Budget Request

			Department Request		Governor's Recommendation				
Priority	Unit #	Description	Amount	Pos	Amount	GF	FF	OF	Pos
1	0201	Banking Division - Banking Examiners salaries and benefits increase (OF)	$352,322	0	$352,322	$0	$0	$352,322	0
2									
3									
4									
5									
6									
7									
8									
		Totals	$352,322	0	$352,322	$0	$0	$352,322	0

General Fund	$0
Federal Funds	$0
Other Funds	$352,322
Total Request	$352,322

SECTION 7. LEGISLATIVE REPORTS

None.

Department Name: DEPARTMENT OF AUDIT **Department Number:** 021
Division Name: BANKING **Division Number:** 0200

1 Division	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
UNIT							
DIVISION OF BANKING	0201	6,483,556	0	352,322	352,322	0	6,835,878
BANKING BOARD	0203	29,732	0	0	0	0	29,732
TOTAL BY UNIT		6,513,288	0	352,322	352,322	0	6,865,610
OBJECT SERIES							
PERSONNEL	0100	5,194,765	0	352,322	352,322	0	5,547,087
SUPPORTIVE SERVICES	0200	969,890	0	0	0	0	969,890
RESTRICTIVE SERVICES	0300	239,687	0	0	0	0	239,687
CENT. SERV./DATA SERV.	0400	66,446	0	0	0	0	66,446
NON-OPERATING EXPENDITURES	0800	40,000	0	0	0	0	40,000
CONTRACTUAL SERVICES	0900	2,500	0	0	0	0	2,500
TOTAL BY OBJECT SERIES		6,513,288	0	352,322	352,322	0	6,865,610
SOURCES OF FUNDING							
SPECIAL REVENUE	SR	6,513,288	0	352,322	352,322	0	6,865,610
TOTAL BY FUNDS		6,513,288	0	352,322	352,322	0	6,865,610
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		28.00	0.00	0.00	0.00	0.00	28.00
TOTAL AUTHORIZED EMPLOYEES		28.00	0.00	0.00	0.00	0.00	28.00

Department Name: DEPARTMENT OF AUDIT
Division Name: BANKING
Unit Name: DIVISION OF BANKING

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
021	0200	0201	078	078

SECTION 1. UNIT STATUTORY AUTHORITY

Title 13 State Banking System
W.S. 34-29-104 Digital Asset Custodial Services
W.S. 40-14-101 through 40-14-649 Wyoming Uniform Consumer Credit Code
W.S. 40-19-101 through 40-19-120 Consumer Rental Purchase Agreement Act
W.S. 40-22-101 through 40-22-129 Wyoming Money Transmitters Act
W.S. 40-23-101 through 40-23-123 Wyoming Residential Mortgage Practices Act

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 078 - Division of Banking

	17/18	19/20	21/22	Estimate 23/24	Estimate 25/26
Beginning Balance	$3,523,108	$4,486,237	$4,461,852	$6,640,879	$8,273,837
- Expenditures Unit 0201	($4,848,254)	($6,105,812[1])	($5,858,502)	($4,871,390)	($7,124,648)
- Expenditures Unit 0203	($22,656)	($5,835)	($16,962)	($16,962)	($29,732)
- Expenditures Unit 0101	$0	($270,189)	($209,033)	($278,188)	($286,211)
+ Revenue	$5,757,772	$6,350,126	$8,263,524	$6,799,498	$7,000,000
Ending Balance	$4,486,237	$4,461,852	$6,640,879	$8,273,837	$7,833,246

Current balance as of October 4, 2022 - $7,159,365

[1] One-time transfer of $1 million to **Agency Fund 450 -** Trust Company Resolution Fund

Statutory Authority W.S.
13-11-101. Deposit of funds.

Department Name: DEPARTMENT OF AUDIT
Division Name: BANKING
Unit Name: DIVISION OF BANKING

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
021	0200	0201	078	078

All fees, costs, compensation and expenses of any type provided for under this title, or any rule promulgated under authority granted under this title, required to be paid to the state banking commissioner and not otherwise designated for deposit shall be deposited by the state banking commissioner with the state treasurer and credited to the financial institutions administration account.

40-14-633. Crediting of monies.
All fees and other monies received by the administrator under the provisions of this act shall be deposited by the administrator with the state treasurer and credited to the consumer credit administration account, except the amount paid for data processing by the registry or any other entity designated by the registry. The funds deposited in the account under this act shall be subject to appropriation by the legislature to the administrator and shall be expended only to carry out the duties of the administrator. Expenditures shall be made from the account by warrants drawn by the state auditor, upon vouchers issued and signed by the administrator.

40-22-129. Rulemaking and deposit of fees.
(b) All application, renewal, examination and licensing fees, except the amount paid for data processing by the registry or any other entity designated by the registry, shall be deposited by the commissioner with the state treasurer into the financial institutions administration account.

40-23-103. Powers and duties of commissioner.
(vi) Require that all application, renewal, licensing, examination and all other fees included under this act, except the amount paid for data processing by a nationwide mortgage licensing system and database, shall be deposited by the commissioner with the state treasurer into the financial institutions administration account within the earmarked revenue fund;

Fund Description and restrictions - This fund is the depository for all application, renewal, licensing, examination and all other fees collected in the regulation and examination of state chartered banks, trust companies, mortgage companies, Uniform Consumer Credit Code entities, money transmitters, individual mortgage loan originators and rent-to-own entities. The objective of the Division of Banking is to maintain at least one (1) year of reserves in the fund as well as $1,000,000 in the Trust Company Resolution Fund.

Revenue Sources Codes & Descriptions:

4601 Investment Income-Self

5214 Application Fee

5270 UCCC Supervisory Fee

5327 Bank Supervisory & Exam Fee

5344 UCCC Examination Fee

5347 Trust Exam Fees

9102 Current Year Recoveries

Department Name: DEPARTMENT OF AUDIT
Division Name: BANKING
Unit Name: DIVISION OF BANKING

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
021	0200	0201	078	078

OTHER FUND USAGE HISTORY

Agency Fund 450 - Trust Company Resolution Fund

	17/18	19/20	21/22	Estimate 23/24	Estimate 25/26
Beginning Balance	$7,500	$35,500	$1,085,500	$1,160,500	$1,235,500
- Expenditures Unit 0201	($0)	($0)	($0)	($0)	($0)
+ Revenue	$28,000	$1,050,000[1]	$75,000	$75,000	$75,000
Ending Balance	$35,500	$1,085,500	$1,160,500	$1,235,500	$1,310,500

Current balance as of this report - $1,165,500

[1] One-time transfer of $1 million from **Agency Fund 078 -** Division of Banking

Statutory Authority W.S. 13-5-110. Powers of the commissioner.

Fund Description and restrictions -
(b) A trust company resolution fund account is established. A portion of each supervisory fee paid pursuant to paragraph (a)(vii) of this section shall be paid to the resolution fund account and shall be used by the commissioner in the event of an involuntary dissolution of a trust company. The amount paid to the resolution fund account shall be established by regulation of the commissioner. All amounts paid shall be remitted to the state treasurer and deposited and credited to the trust company resolution fund account. Expenditures from the account shall be made using warrants drawn by the state auditor, upon vouchers issued and signed by the director of the department of audit or commissioner. Funds from the account shall be expended only to carry out the duties of the commissioner in the involuntary dissolution of a trust company.

13-5-215. Inspection of chartered family trust company; fees; resolution fund account; confidentiality.
(c) A portion of each chartered family trust company's supervisory fee shall be designated to the trust company resolution fund account created pursuant to subsection (e) of this section to be used by the commissioner in the event of involuntary dissolution of a chartered family trust company. Expenditures to cover the expenses incurred by the commissioner as a result of the involuntary dissolution of a chartered family trust company shall be made from the fund account by warrants drawn from the state auditor and signed by the commissioner or the director. The portion of the supervisory fee designated to the account shall be:

Department Name: DEPARTMENT OF AUDIT
Division Name: BANKING
Unit Name: DIVISION OF BANKING

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
021	0200	0201	078	078

(i) Established and adjusted by rule and regulation of the commissioner; and

(ii) Remitted to the state treasurer for deposit to the trust company resolution fund account.

Revenue Sources Codes & Descriptions:
5347 Trust Exam Fee

SECTION 5. SUPPLEMENTAL REQUEST

PRIORITY # 1 – Spending authority increase for Banking Division- Banking Examiners salaries and benefits

A. EXPLANATION OF REQUEST:

The Department of Audit, Division of Banking, is requesting to increase its BFY23 spending authority in the Division's 100 series to allow for each authorized Banking Examiner position to be budgeted at or above MPP per the compensation policy and in comparison with surrounding states' financial regulatory agency compensation levels. The increase, if fully expended in this biennium, would be funded by Fund 078's cash balance before raising industry fee levels. Fund cash balance was $7,159,365.17 per the "Trial Balance by Fund" report run 10/4/22. Fund 078 cash balance has consistently increased over several biennium as Banking Division revenues historically exceed expenditures.

Due to recent and significant Banking Division staff turnover (at all levels including its leadership team), the Division's experience level has plummeted to a critical level. The State's financial industry pays supervisory/examination, chartering, and licensing fees to fund the Division's operations (no State general funds are involved). Financial industry entities (banks, trust companies, mortgage companies, etc.) rely on the Division to provide an oversight program that meets state and federal banking regulatory principles and best practices which translates to confidence in the State's financial regulatory program. Meeting those expectations requires a long-tenured, knowledgeable, and experienced staff.

Fees collected by the Division historically exceed expense budget appropriations. Salaries and benefits appropriated for current authorized positions (even after the recent pay raise) do not allow for paying competitive salaries that would serve to stop and then reverse the loss of financial examiner experience that's damaging the Division's ability to carry out its mission.

This request is for 15 months. We are requesting that $70,464 (3 months) be one-time and $281,858 (12 months) be biennialized for BFY 2025.

Department Name: DEPARTMENT OF AUDIT
Division Name: BANKING
Unit Name: DIVISION OF BANKING

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
021	0200	0201	078	078

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

	Object Code	Amount	Funding Source
1	0103 - Salaries	$280,623	100% 5327, 5347, 5214
2	0105 - Benefits	$71,700	100% 5327, 5347, 5214
	Total	$117,323	33.3% 5214 Application Fee
		$117,675	33.4% 5327 Bank Supervisory & Exam Fee
		$117,324	33.3% 5347 Trust Exam Fees

C. JUSTIFICATION / CONSEQUENCES: This request will improve the Department's performance measure of financial compliance which ensures that overall financial, managerial and compliance performance is satisfactory. The Division must operate a robust chartering, supervision, regulation, licensing, and compliance program to ensure public trust and confidence in Wyoming-chartered and Wyoming-licensed financial institutions. An experienced and long-tenured staff is critical to supervising and regulating traditional financial institutions. And given the State's pioneering approach in the evolving blockchain-related cryptocurrency banking space, recruiting, training, and retaining qualified and experienced individuals to Division employment becomes a foundational requirement for the State's new industry to launch and succeed. This request is in keeping with Department/Division performance measure of financial compliance which ensures that overall financial, managerial and compliance performance is satisfactory.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: N/A

GOVERNOR'S RECOMMENDATION

I recommend approval of $352,322 for this request effective April 1, 2023, of this request I recommend $70,464 be one-time. I further recommend the remainder $281,858 be on-going and biennialized for BFY 2025.

Department Name:	DEPARTMENT OF AUDIT	Wyoming On Line Financial Codes				
Division Name:	BANKING	DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	DIVISION OF BANKING	021	0200	0201	078	078

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
EXPENDITURES							
SALARIES CLASSIFIED	0103	3,375,707	0	280,623	280,623	0	3,656,330
EMPLOYER PD BENEFITS	0105	890,831	0	70,015	70,015	0	960,846
EMPLOYER HEALTH INS BENEFITS	0196	902,537	0	0	0	0	902,537
RETIREES INSURANCE	0197	20,265	0	1,684	1,684	0	21,949
PERSONNEL	0100	5,189,340	0	352,322	352,322	0	5,541,662
EQUIPMENT REP & MNTC	0202	1,000	0	0	0	0	1,000
UTILITIES	0203	1,000	0	0	0	0	1,000
COMMUNICATION	0204	11,000	0	0	0	0	11,000
DUES-LICENSES-REGIST	0207	115,383	0	0	0	0	115,383
ADVERTISING-PROMOT	0208	4,000	0	0	0	0	4,000
MISCELLANEOUS	0210	700	0	0	0	0	700
TRAVEL IN STATE	0221	291,039	0	0	0	0	291,039
TRAVEL OUT OF STATE	0222	251,048	0	0	0	0	251,048
SUPPLIES	0230	23,000	0	0	0	0	23,000
OFFICE SUPPL-PRINTNG	0231	7,000	0	0	0	0	7,000
IT HARDWARE	0242	18,108	0	0	0	0	18,108
REAL PROPERTY RENTAL	0251	1,300	0	0	0	0	1,300
EQUIPMENT RENTAL	0252	5,000	0	0	0	0	5,000
PAYMENTS	0255	2,400	0	0	0	0	2,400
MAINTENANCE AGREEMENTS	0292	213,605	0	0	0	0	213,605
SUPPORTIVE SERVICES	0200	945,583	0	0	0	0	945,583
COST ALLOCATION	0301	239,687	0	0	0	0	239,687
RESTRICTIVE SERVICES	0300	239,687	0	0	0	0	239,687
CENTRAL-SER DATA-SER	0410	37,820	0	0	0	0	37,820
TELECOMMUNICATIONS	0420	28,626	0	0	0	0	28,626
CENT. SERV./DATA SERV.	0400	66,446	0	0	0	0	66,446
FUND SHIFT - FISCAL	0881	40,000	0	0	0	0	40,000
NON-OPERATING EXPENDITURES	0800	40,000	0	0	0	0	40,000
CONTRACT SERVICES	0901	2,500	0	0	0	0	2,500
CONTRACTUAL SERVICES	0900	2,500	0	0	0	0	2,500
EXPENDITURE TOTALS		6,483,556	0	352,322	352,322	0	6,835,878
SOURCE OF FUNDING							
APPLICATION FEE	5214	1,225,802	0	117,323	117,323	0	1,343,125
UCCC SUPERVISORY FEE	5270	823,607	0	0	0	0	823,607
BANK SUPERVISORY & EXAM FEE	5327	3,937,719	0	117,675	117,675	0	4,055,394
UCCC EXAMINATION FEE	5344	175,509	0	0	0	0	175,509
TRUST EXAM FEES	5347	97,819	0	117,324	117,324	0	215,143
COPY CHARGES	5504	3,000	0	0	0	0	3,000

Department Name:	DEPARTMENT OF AUDIT	Wyoming On Line Financial Codes				
Division Name:	BANKING	DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	DIVISION OF BANKING	021	0200	0201	078	078

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
PUBLICATION SALES	5508	100	0	0	0	0	100
APPLICATION FEES	5909	60,000	0	0	0	0	60,000
CURRENT YEAR RECOVERIES	9102	160,000	0	0	0	0	160,000
SPECIAL REVENUE	SR	6,483,556	0	352,322	352,322	0	6,835,878
TOTAL FUNDING		6,483,556	0	352,322	352,322	0	6,835,878
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		28.00	0.00	0.00	0.00	0.00	28.00
TOTAL AUTHORIZED EMPLOYEES		28.00	0.00	0.00	0.00	0.00	28.00

Department Name:	DEPARTMENT OF AUDIT						
Division Name:	DIVISION OF BANKING						
Unit Name:	DIVISION OF BANKING						

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
021	0200	0201	078	078

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 Chgs Salary**	**Supp. Governor's Chgs Benefits**	**Total Supp.Governor's Chgs**
Class Code		**Position Title**		GF	FF	OF						
A0001	X	100										
OT95		ADDITIONAL PAY				100	280,623	71,699	352,322	0	0	0
		Total					280,623	71,699	352,322	0	0	0

State of Wyoming

2023-2024

Supplemental Budget Request

Agency 023: Public Service Commission

Prepared for the February 2023 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 **Christopher B. Petrie**

Title **Chairman**

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

Marci Norby, Commission Administrator

Wyoming

State Budget Department

TABLE OF CONTENTS

023 - PUBLIC SERVICE COMMISSION **PAGE**

DEPARTMENT SUPPLEMENTAL BUDGET REQUEST SUMMARY TABLE 3

DEPARTMENT SUPPLEMENTAL BUDGET NARRATIVE 4

0100 - ADMINISTRATION 9

0101 - ADMINISTRATION - FEDERAL FUNDS NARRATIVE 10

0101 - ADMINISTRATION - FEDERAL FUNDS BUDGET REQUEST 13

0101 - ADMINISTRATION - FEDERAL FUNDS - EXCEPTION PERSONNEL REPORT 14

0101 - ADMINISTRATION NARRATIVE 15

0101 - ADMINISTRATION BUDGET REQUEST 24

0101 - ADMINISTRATION - EXCEPTION PERSONNEL REPORT 26

0600 - UNIVERSAL SERVICE FUND 27

0601 - UNIVERSAL SERVICE FUND NARRATIVE 28

0601 - UNIVERSAL SERVICE FUND BUDGET REQUEST 32

0601 - UNIVERSAL SERVICE FUND - EXCEPTION PERSONNEL REPORT 34

Department Name: PUBLIC SERVICE COMMISSION **Department Number:** 023

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
DIVISION							
ADMINISTRATION	0100	8,108,549	89,142	486,908	576,050	(194,720)	8,489,879
CONSUMER ADVOCATE DIVISION	0200	2,044,449	0	0	0	0	2,044,449
UNIVERSAL SERVICE FUND	0600	5,334,390	0	(79,156)	(79,156)	0	5,255,234
TOTAL BY DIVISION		15,487,388	89,142	407,752	496,894	(194,720)	15,789,562
OBJECT SERIES							
PERSONNEL	0100	8,206,127	0	407,752	407,752	(167,681)	8,446,198
SUPPORTIVE SERVICES	0200	753,843	86,603	0	86,603	(26,453)	813,993
RESTRICTIVE SERVICES	0300	265,092	0	0	0	0	265,092
CENT. SERV./DATA SERV.	0400	48,234	2,539	0	2,539	(586)	50,187
SPACE RENTAL	0500	675,067	0	0	0	0	675,067
GRANTS & AID PAYMENT	0600	5,000,000	0	0	0	0	5,000,000
CONTRACTUAL SERVICES	0900	539,025	0	0	0	0	539,025
TOTAL BY OBJECT SERIES		15,487,388	89,142	407,752	496,894	(194,720)	15,789,562
SOURCES OF FUNDING							
FEDERAL FUNDS	X	366,029	5,576	15,161	20,737	0	386,766
OTHER FUNDS	Z	15,121,359	83,566	392,591	476,157	(194,720)	15,402,796
TOTAL BY FUNDS		15,487,388	89,142	407,752	496,894	(194,720)	15,789,562
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		37.00	0.00	3.00	3.00	(1.00)	39.00
AWEC EMPLOYEE COUNT		1.00	0.00	0.00	0.00	0.00	1.00
TOTAL AUTHORIZED EMPLOYEES		38.00	0.00	3.00	3.00	(1.00)	40.00

Department Name: PUBLIC SERVICE COMMISSION **Department Number:** 023

SECTION 1. STATE OF THE AGENCY

Agency Overview

The Wyoming Public Service Commission (WPSC) serves all residential, commercial, and industrial customers of electric, natural gas, water, and intrastate pipeline public utilities and telecommunications companies providing non-competitive service in Wyoming by ensuring the availability of safe, adequate, and reliable utility service at just and reasonable rates while ensuring that public utilities receive revenuesufficient to meet their obligations to provide service.

The WPSC's approved 2023-2024 Biennium Budget appropriation request was $15,487,388. Of that amount, $9,786,969 was funded through an assessment, statutorily limited to five (5) mills on gross intrastate retail revenues for electric, retail rate regulated Rural Electric Cooperatives, gas, and pipeline utilities and three (3) mills on gross intrastate retail revenues for water, telecommunications, and Rural Electric Cooperatives that are not retail rate regulated; $5,314,077 of the approved appropriation was the Wyoming Universal Service Fund (WUSF) assessment on intrastate retail sales of telecommunications services; $20,313 is interest earned on the Wyoming Universal Service Fund balance; and $366,029 was the budget was funded by federal grants received from the U.S. Department of Transportation's Pipelline and Hazardous Materials Safety Administration (PHMSA), Office of Pipeline Safety for the Wyoming Pipeline Safety Program and the Call Before You Dig public service announcements. The federal grants fund 100% of the Call Before You Dig public service announcements and approximately 50% of the Wyoming Pipeline Safety program. The WPSC Administration division is responsible for the remainder of those expenses. The federal grant does not define the portion reimbursable prior to incurring expenses.

In this FY2024 Supplemental Budget, the WPSC requests to *increase* its Administration and Federal grant annual budgets, and *decrease* its WUSF budget.

Primary Functions

Regulation: Establish and maintain appropriate public utility rates and terms of service, ensure safety and reliability, and establish and maintain approved public utility service territories.

Public Outreach: Provide opportunities for utility customers and other interested parties to participate in hearings, public meetings, technical conferences, comment hearings, and rulemaking proceedings, and to promote understanding of public utility regulation and awareness of related Wyoming law and policy.

Administration: Manage Agency and WUSF.

Advocacy: Represent Wyoming utility customers and interests at regional and national levels.

Inspection: Ensure safe and reliable operation of Wyoming natural gas distribution facilities, intrastate natural gas pipelines, and electrical facilities.

Department Name: PUBLIC SERVICE COMMISSION **Department Number:** 023

Agency Background & Structure

The WPSC's divisions are Administration, Office of Consumer Advocate (OCA), and WUSF. The Commission is authorized 37 full-time positions and one part-time At Will Employee Contract position. The Administration Division has a total of 30 full-time employees and one At-Will Employee Contract position, the OCA has six full-time positions, and the WUSF has one full-time equivalent employee. However, the cost of certain employees is allocated between WPSC divisions.

Agency Challenges/Risks/Priorities

Energy utilities, particularly electric utilities, are experiencing a regulatory, operational, and planning environment characterized by rapid fundamental change driven by market and political pressure to decarbonize their operations to address climate change concerns. Electric utilities are responding to this environment by dramatically accelerating their efforts to shift electricity production from existing thermal/dispatchable resources to renewable generation and storage, and to increase the overall efficiency of their systems, including through establishing ever more complex systems for dispatching generation resources and management of customers' energy use. This shift includes plans to retire most coal-fired generation facilities, which have for decades served as the foundation for reliable and affordable power in Wyoming and the United States. Reliable, affordable electric service is critical to the well-being of Wyoming ratepayers, businesses and industries, and any decisions on proposals that might have detrimental effects on its availability or impose cost externalities require the most careful scrutiny. The WPSC has never before faced the prospect of considering and deciding cases with the magnitude of potential impact on Wyoming ratepayers and the state's economy as it will in upcoming years.

This will likely include consideration of integrated resource plans, proposals to retire existing facilities, proposals to construct generation, storage and transmission facilities, proposals for sale of generation facilities, evaluation of efforts to sell coal-fired generation facilitiesthat would otherwise be retire, plans to establish and achieve reliable dispatchable portfolio standards through deployment of carbon capture, utilization and storage, related rulemaking proceedings, and others.

These challenges are amplified by related regional and national trends and plans to electrify transportation and other sectors, which would place greater demand on electric systems, even while retirement of thermal (coal and natural gas) generation occurs.

The WPSC must continuously develop, through experience and training, the expertise and capability of its technical and legal staff to evaluate these matters of major long-term importance to the state, and to retain that expertise and ability while also performing its other duties related to more traditional utility applications.

Effective evaluation, consideration and deliberation and decision of utility and telecommunication company cases remains the WPSC's top priority. Other priorities of the WPSC include: implementing HB200/HEA79 (2020 Legislative Session), to establish electricity generation portfolio standards for public utilities; limiting the recovery of costs for the retirement of coal fired electric generation facilities; authorizing the WPSC to grant reasonable rate recovery for public utilities as specified; authorizing a surcharge; requiring reports; making conforming amendments; and providing for an effective date. Promulgate rules pertaining to HB166/HEA88 (2021 Legislative Session) is also a priority, creating a presumption against the retirement of electric generation facilities as

specified; providing definitions related to the presumption; specifying how a public utility can rebut the presumption; limiting rate recovery for public utilities retiring electric generation facilities without rebutting the presumption as specified; requiring consideration of reliability before approving the retirement of an electric generation facility; requiring rulemaking; and providing for effective dates. The WPSC will also prioritize promulgation of rules related to SF136/SEA49 (2021 Legislative Session), authorizing the public service commission to consider reliability and cost externalities.

The WPSC is also challenged by increasing safety inspection requirements related to the PHMSA expansion of inspection requirements to include gas gathering systems, regional issues that could have profound effect on the State of Wyoming, retention of employees, and the impending sunset of the Wyoming Telecommunications Act (July 1, 2023).

Agency Successes and Efficiencies

WPSC successes include efficient processing of utility applications, including conduct of evidentiary hearings, open meetings, public deliberations, and issuance of well-reasoned and legally sound orders.

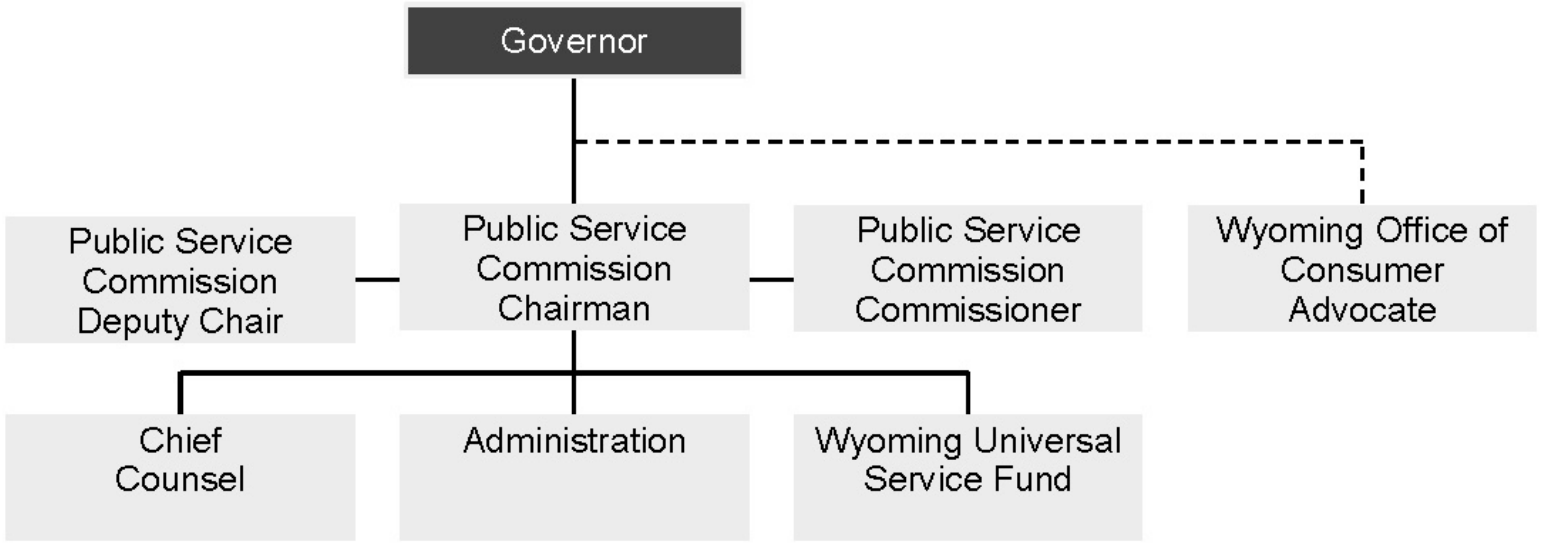
The WPSC adapted to unexpected and unprecedented conditions related to the COVID-19 pandemic, performing its statutory mission uninterrupted. Regular open meetings, hearings, and other public proceedings were conducted without detriment to the parties' procedural opportunities or the public interest. This was possible in large part due to prior communications and document management capabilities developed with the intention of increasing efficiency, containing costs for participants in WPSC proceedings, and increasing public accessibility.

The WPSC developed a “Digital Path Forward,” a planning document to digitize operations. This effort will save WPSC funds, make the internal operation more efficient and improve public access to process and information. This plan includes digital archiving, paperless processes for Open Meetings, hearings, dissemination of public information, and other WPSC processes. Completion of the digital conversion of the WPSC archives will take five years. The WPSC has moved to a paperless, digital hearing room, implementing its final phase in 2021, which improves efficiency, reduces utility expense, promotes transparency, and fosters increased participation for all interested parties and consumers at a lower overall cost, all to the ultimate benefit of ratepayers.

The WPSC continually plans for future personnel retirements and related succession planning to improve effectiveness, efficiencies, and span of control.

Department Name: PUBLIC SERVICE COMMISSION **Department Number:** 023

SECTION 2. DEPARTMENT ORGANIZATION



SECTION 3. DEPARTMENT STATUTORY AUTHORITY

W.S. § 37-1-101 through 37-3-306	General Authority and Definitions
W.S. § 37-6-101 through 37-6-107	Securities Issued by Gas and Electric Corporations
W.S. § 37-12-101 through 37-12-213	Crimes, Offenses and Civil Liabilities
W.S. § 37-12-301 through 37-12-403	Damage to Underground Public Utilities Facilities
W.S. § 37-15-101 through 37-15-502	Telecommunications
W.S. § 37-16-101 through 37-16-202	Electric Utilities
W.S. § 37-17-101 through 37-17-105	Rate Regulation of Cooperative Utilities
W.S. § 37-18-101 through 37-18-102	Reliable and Dispatchable Low-Carbon Energy Standards

Department Name: PUBLIC SERVICE COMMISSION **Department Number:** 023

SECTION 4. PERFORMANCE MEASURES

Performance Measurement 1: Ensure Just and Reasonable Rates, Terms and Conditions, and Safe, Adequate, and Reliable Utility Service

Performance Measurement 2: Mission Support through Organizational Excellence and Efficiency (Improve Digital Accessibility of WPSC Dockets and Archives, Modernization of WPSC Processes and Procedures, and Resolving Customer Complaints.)

Performance Measurement 3: Employee Leadership Development initiatives. The WPSC will conduct leadership and case management training to increase attorney and other key staff members' leadership skills to maximize the productivity and effectiveness of case teams assigned to conduct investigation and review of utility applications.

Performance Measurement 4: Excavation Damage Prevention. The WPSC will work with the Wyoming Attorney General to ensure appropriate enforcement actions to reduce excavation damage in Wyoming and will work with pipeline operators through Facility Engineer inspections to ensure full participation in the program by locating their facilities and filing complaints with One Call of Wyoming against excavators that underground damage facilities.

SECTION 6. DEPT. EXCEPTION REQUEST PRIORITIES

023 - Public Service Commission
2023-2024 Supplemental Budget Request

			Department Request		Governor's Recommendation				
Priority	Unit #	Description	Amount	Pos	Amount	GF	FF	OF	Pos
1.	0101	Add One Facility Engineer Position ENEG09 including Equipment	$136,154	1	$136,154	$0	$20,737	$115,417	1
2.	0101	Add Two Regional Staff Positions FIEC11 and ATPA03 including Equipment	$360,740	2	$166,020	$0	$0	$166,020	1
3.	0101/0601	Move position to Utility Assessment Fund if Universal Service Fund sunsets	$0	0	$0	$0	$0	$0	0
		Totals	$496,894	3	$302,174	$0	$20,737	$281,437	2

General Fund	$0
Federal Funds	$20,737
Other Funds	$476,157
Total Request	$496,894

Department Name: PUBLIC SERVICE COMMISSION **Department Number:** 023
Division Name: ADMINISTRATION **Division Number:** 0100

1 Division	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
UNIT							
ADMINISTRATION - FEDERAL FUNDS	0101	366,029	5,576	15,161	20,737	0	386,766
ADMINISTRATION	0101	7,742,520	83,566	471,747	555,313	(194,720)	8,103,113
TOTAL BY UNIT		8,108,549	89,142	486,908	576,050	(194,720)	8,489,879
OBJECT SERIES							
PERSONNEL	0100	6,555,894	0	486,908	486,908	(167,681)	6,875,121
SUPPORTIVE SERVICES	0200	522,993	86,603	0	86,603	(26,453)	583,143
RESTRICTIVE SERVICES	0300	220,111	0	0	0	0	220,111
CENT. SERV./DATA SERV.	0400	39,245	2,539	0	2,539	(586)	41,198
SPACE RENTAL	0500	597,056	0	0	0	0	597,056
CONTRACTUAL SERVICES	0900	173,250	0	0	0	0	173,250
TOTAL BY OBJECT SERIES		8,108,549	89,142	486,908	576,050	(194,720)	8,489,879
SOURCES OF FUNDING							
SPECIAL REVENUE	SR	7,742,520	83,566	471,747	555,313	(194,720)	8,103,113
FEDERAL FUNDS	X	366,029	5,576	15,161	20,737	0	386,766
TOTAL BY FUNDS		8,108,549	89,142	486,908	576,050	(194,720)	8,489,879
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		30.01	0.00	3.80	3.80	(1.00)	32.81
AWEC EMPLOYEE COUNT		1.00	0.00	0.00	0.00	0.00	1.00
TOTAL AUTHORIZED EMPLOYEES		31.01	0.00	3.80	3.80	(1.00)	33.81

Department Name: PUBLIC SERVICE COMMISSION
Division Name: ADMINISTRATION
Unit Name: ADMINISTRATION - FEDERAL FUNDS

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
023	0100	0101	FED	033

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. § 37-2-131 Supplemental Safety Jurisdiction of Commission

SECTION 5. SUPPLEMENTAL REQUEST

PRIORITY # 1. – Add one Facility Engineer

A. EXPLANATION OF REQUEST:

Addition on One Facility Engineer

The WPSC currently employees three Facility Engineers who conduct gas pipeline safety inspections under a U.S. Department of Transportation's Pipeline and Hazardous Material Safety Administration (PHMSA) grant to ensure that the extensive network of gas facilities in Wyoming operates reliably and with minimal risk to public safety and well-being. The WPSC is requesting to hire one additional Facility Engineer (L-0343) to aid in infrastructure public safety inspections due to the additional inspection days that will be required for the recently released U.S. Department of Transportation's Safety of Gas Gathering Pipelines: Extension of Reporting Requirements, Regulation of Large, High-Pressure Lines, and Other Related Amendments (Gathering Rule) which became effective in May 2022. Additional inspections of gathering systems and operators required by the new Gathering Rule will begin in May 2023. The Gathering Rule, and the timing of its implementation, coupled with an already fully engaged Facility Engineer section has precipitated this request in the Supplemental Budget.

Beginning in May 2023, the Gathering Rule requires inspection of a conservatively estimated additional 5,000 miles of 8-inch pipe and larger gathering lines and 15,000 miles of smaller diameter high pressure gathering lines, 20 gathering system operators, and investigation of certain incidents. PHMSA also requires that 20% of inspection days be construction inspections. The WPSC estimates Gathering Rule compliance will require a total of 96 additional inspection days consisting of 80 inspection days and 16 construction inspection days.

The WPSC Facility Engineers inspect utility infrastructure and records, focusing primarily on natural gas and electric distribution and transmission facilities and operators. These Facility Engineers are required to complete extensive PHMSA training and certification program before becoming fully qualified to conduct inspections independently. They conduct standard, or facility and records inspections, program inspections, such as integrity management, control room management, drug and alcohol prevention, operator qualification program inspections, and construction inspections.

The WPSC is currently required to perform 220 annual gas inspection days plus incident and damage prevention inspections. They also perform 70 days of electric system inspections, for a current total of 290 annual inspection days. WPSC Facility Engineers are now meeting inspections requirements, but have reached the practical limit of their available time. With the additional requirements of the Gathering Rule, conservatively estimated at 96 days, it will be extremely difficult at best for the existing three Facility Engineers to conduct the required inspections on schedule. Increasing the Facility Engineer staff by one will ensure the increased PHMSA requirement is met and improved retention of the Facility Engineers, which has been difficult due to the high demand for individuals with the required training and certification.

Department Name: PUBLIC SERVICE COMMISSION
Division Name: ADMINISTRATION
Unit Name: ADMINISTRATION - FEDERAL FUNDS

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
023	0100	0101	FED	033

If the WPSC is unable to meet the new safety inspection requirements, PHMSA will deduct points from the WPSC inspection audit score, which will reduce the funds the WPSC receives from the federal grant. Ultimately, the WPSC could be forced to relinquish this duty to PHMSA if it cannot meet these requirements. If PHMSA assumes control of the gas pipeline safety inspection program in Wyoming, the state will likely experience slower response times to public safety incidents, the WPSC will not receive timely incident investigation reports on utilities, the WPSC's role as a supporting agency to Home Land Security in energy-related emergencies would be compromised, and in the event penalties are assessed for safety code violations, they will be determined, imposed, and collected by the federal government.

The WPSC Administration budget and the WPSC FED budget each fund a portion of the expenses for the Wyoming Pipeline Safety Program. The WPSC FED budget represents the amount the WPSC expects to be reimbursed from PHMSA. The WPSC has allocated the expense request in this Supplemental Budget, 85% to the Administration budget and 15% to the FED budget, because in this initial year, the PHMSA grant application deadline for calendar year 2023 will have passed in September 2022. The WPSC will apply for calendar year 2024 in September 2023, and anticipates the federal grant will provide 50% in calendar year 2024 and subsequent years.

The timing of this request is driven by the workload of the current Facility Engineers, the effective date of the new Gathering Rule, and the mismatch between federal grant's calendar year and the State of Wyoming budget cycle. The WPSC cannot wait until the BFY2025-2026 to request this new position because the impending Gathering Rule requirements and PHMSA-required training must begin as soon as possible to avoid failure to meet inspection requirements and the associated negative effects on the program's PHMSA audit results and grant funding.

ETS Approval Number: APPR0006568

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

	Object Code	Amount	Funding Source
1	0103 - Salaries	$10,657	100% Federal Funds - Gas Pipeline Safety, Code 7302
2	0105 - Employer Paid Benefits	$2,694	100% Federal Funds - Gas Pipeline Safety, Code 7302
3	0196 - Employer Health Insurance	$1,746	100% Federal Funds - Gas Pipeline Safety, Code 7302
4	0197 - Retiree Insurance	$64	100% Federal Funds - Gas Pipeline Safety, Code 7302
5	0221 - In-State Travel	$2,000	100% Federal Funds - Gas Pipeline Safety, Code 7302
6	0222 - Out-of-State Travel	$2,000	100% Federal Funds - Gas Pipeline Safety, Code 7302
7	0240 - Intangibles - Software	$265	100% Federal Funds - Gas Pipeline Safety, Code 7302
8	0242 - IT Hardware	$297	100% Federal Funds - Gas Pipeline Safety, Code 7302
9	0420 - Telecommunications	$1,014	100% Federal Funds - Gas Pipeline Safety, Code 7302
	Total	$20,737	100% Federal Funds - Gas Pipeline Safety, Code 7302

Department Name: PUBLIC SERVICE COMMISSION
Division Name: ADMINISTRATION
Unit Name: ADMINISTRATION - FEDERAL FUNDS

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
023	0100	0101	FED	033

C. JUSTIFICATION / CONSEQUENCES: Increasing the Facility Engineer staff by one engineer will allow the WPSC to continue to meet its federal grant requirement for important public safety inspections of utility infrastructure, including increased annual inspection days requirement of the Gathering Rule. If the WPSC does not meet requirements under the grant, the U.S. DOT, PHMSA could assume control of Wyoming and conduct these inspections at the federal level. Retaining the safety inspections at the state level and allowing the WPSC to retain its Facility Engineers and ability to conduct its public safety inspections is a priority for the WPSC. With the addition of the Gathering Rule, the current staffing levels of the Facility Engineers will not be able to keep up with the inspections required. Increasing the Facility Engineer staff by one engineer will ensure this new requirement is met as well as help to increase retention of the engineers because they will have sufficient time to complete their duties.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: None.

GOVERNOR'S RECOMMENDATION

I recommend approval of $20,737 for this request effective April 1, 2023, of this request I recommend $1,576 be one-time. I further recommend the remainder $19,161 be on-going and biennialized for BFY 2025.

Department Name:	PUBLIC SERVICE COMMISSION	Wyoming On Line Financial Codes				
Division Name:	ADMINISTRATION	DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	ADMINISTRATION - FEDERAL FUNDS	023	0100	0101	FED	033

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
EXPENDITURES							
SALARIES CLASSIFIED	0103	188,735	0	10,657	10,657	0	199,392
EMPLOYER PD BENEFITS	0105	49,844	0	2,694	2,694	0	52,538
EMPLOYER HEALTH INS BENEFITS	0196	54,025	0	1,746	1,746	0	55,771
RETIREES INSURANCE	0197	1,142	0	64	64	0	1,206
PERSONNEL	0100	293,746	0	15,161	15,161	0	308,907
COMMUNICATION	0204	75	0	0	0	0	75
DUES-LICENSES-REGIST	0207	2,000	0	0	0	0	2,000
ADVERTISING-PROMOT	0208	12,000	0	0	0	0	12,000
TRAVEL IN STATE	0221	20,000	2,000	0	2,000	0	22,000
TRAVEL OUT OF STATE	0222	5,551	2,000	0	2,000	0	7,551
PERMANENTLY ASSIGNED VEHICLES	0223	6,000	0	0	0	0	6,000
SUPPLIES	0230	400	0	0	0	0	400
OFFICE SUPPL-PRINTNG	0231	250	0	0	0	0	250
SOFT GOODS&HOUSEKPNG	0237	300	0	0	0	0	300
OFFICE EQUIP-FURNISH	0241	0	265	0	265	0	265
IT HARDWARE	0242	0	297	0	297	0	297
SUPPORTIVE SERVICES	0200	46,576	4,562	0	4,562	0	51,138
TELECOMMUNICATIONS	0420	4,683	1,014	0	1,014	0	5,697
CENT. SERV./DATA SERV.	0400	4,683	1,014	0	1,014	0	5,697
SPACE RENTAL	0520	21,024	0	0	0	0	21,024
SPACE RENTAL	0500	21,024	0	0	0	0	21,024
EXPENDITURE TOTALS		366,029	5,576	15,161	20,737	0	386,766
SOURCE OF FUNDING							
SPECIAL REVENUE	R	0	0	0	0	0	0
SPECIAL REVENUE	SR	0	0	0	0	0	0
20.700 GAS PIPELINE SAFETY	7302	366,029	5,576	15,161	20,737	0	386,766
FEDERAL FUNDS	X	366,029	5,576	15,161	20,737	0	386,766
TOTAL FUNDING		366,029	5,576	15,161	20,737	0	386,766
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		1.33	0.00	0.15	0.15	0.00	1.48
TOTAL AUTHORIZED EMPLOYEES		1.33	0.00	0.15	0.15	0.00	1.48

Department Name:	PUBLIC SERVICE COMMISSION	Wyoming On Line Financial Codes				
Division Name:	ADMINISTRATION - FEDERAL FUNDS	DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	ADMINISTRATION - FEDERAL FUNDS	023	0100	0101	FED	033

1								2	3	4	5	6	7
Pos# / Class Code	FT/ PT	Band# / Position Title	Class Date	Percent GF	FF	OF		Supp. Request Salary	Supp. Request Benefits	Supp. Request Total	Supp. Governor's Chgs Salary	Supp. Governor's Chgs Benefits	Total Supp.Governor's Chgs
L-0343	F	100											
ENEG09		ENGINEER II			15			10,658	4,506	15,163	0	0	0
		Total						10,658	4,506	15,163	0	0	0
		Authorized Employees Full Time						0.15	0.00	0.15	0.00	0.00	0.00

Department Name: PUBLIC SERVICE COMMISSION
Division Name: ADMINISTRATION
Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
023	0100	0101	033	033

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. § 37-1-101 through 37-3-306	General Authority and Definitions
W.S. § 37-6-101 through 37-6-107	Securities Issued by Gas and Electric Corporations
W.S. § 37-12-101 through 37-12-213	Crimes, Offenses and Civil Liabilities
W.S. § 37-12-301 through 37-12-403	Damage to Underground Public Utilities Facilities
W.S. § 37-15-101 through 37-15-502	Telecommunications
W.S. § 37-16-101 through 37-16-202	Electric Utilities
W.S. § 37-17-101 through 37-17-105	Rate Regulation of Cooperative Utilities
W.S. § 37-18-101 through 37-18-102	Reliable and Dispatchable Low-Carbon Energy Standards

SECTION 3. SPECIAL REVENUE FUND HISTORY

Agency Fund 033 - Public Service Commission

		Estimate	**Estimate**	**Estimate**
	19/20	**21/22**	**23/24**	**25/26**
Beginning Balance	$2,226,278	$1,912,043	$2,890,207	$0
Expenditures - Unit 0101	$(7,073,823)	$(6,944,985)	$(8,297,833)	$(8,297,833)
Expenditures - Unit 0201	$(1,692,865)	$(1,653,207)	$(2,044,449)	$(2,044,449)
Revenue	$8,452,453	$9,576,356	*$7,452,075	$10,342,282
Ending Balance	$1,912,043	$2,890,207	$0	$0
Credited to Utilities in Assessment	$375,075	$1,376,691	$0	$0

Current balance as of this report : $2,798,237

***Anticipated revenue for 23/24 benefits from prior bienniums carryover. Establish 25/26 at a neutral budget.**

Statutory Authority W.S. § 37-2-106 through 109

Fund Description and restrictions: The WPSC is funded through an assessment on Gross Intrastate Retail Revenues of all entities subject to assessment pursuant to W.S. § 37-2-107, collected by the Department of Revenue and credited to the WPSC account. (W.S. § 37-2-108 exempts utilities with gross intrastate retail revenues totaling less than $5,000.) At the beginning of a fiscal year, the Department of Revenue and the WPSC determine the total aggregate

Department Name: PUBLIC SERVICE COMMISSION
Division Name: ADMINISTRATION
Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
023	0100	0101	033	033

amount of gross Wyoming intrastate retail revenues of all public utilities, entities utilizing public utility facilities in the state to furnish retail utility commodities or services to the public, and providers of telecommunication services for the preceding calendar year. The annual levied assessment on utilities is determined by the ratio of one-half of the total authorized budget amount for the biennium to the total aggregate gross Wyoming retail intrastate operating revenues. This factor is applied to the annual assessable revenues of all entities subject to the assessment for the preceding calendar year. W.S.§ 37-2-107 limits the assessment rate for any one year to 3 mills on the gross Wyoming intrastate retail revenues for telecommunications companies, Rural Electric Associations that have opted out of retail rate regulation, and water utilities and 5 mills on the gross Wyoming intrastate retail revenues of electric, retail regulated Rural Electric Associations, gas, and pipeline utilities. The Department of Revenue assesses all entities in August with half the payment due by October 1 and half of the payment due by April 1 of the ensuing year. In the first fiscal year of a biennium, any remaining funds in the WPSC account (less any properly authorized accounts payable) is deducted from the budgeted amount in the calculation. This figure is used in determining the assessment to be levied on entities subject to the assessment. Thus, any unexpended balance in the WPSC's account does not lapse at the end of the fiscal period, but instead rolls forward to the subsequent biennium and is credited to utilities in a reduced assessment.

Revenue Sources Codes & Descriptions: 1238 Special Funds - Intrastate Public Utilities Assessment

SECTION 5. SUPPLEMENTAL REQUEST

PRIORITY # 1. – Add One Facility Engineer Position including Equipment

A. EXPLANATION OF REQUEST:

Addition on One Facility Engineer

L-0343 ENEG09 Facility Engineer

The WPSC currently employees three Facility Engineers who conduct gas pipeline safety inspections under a U.S. Department of Transportation's Pipeline and Hazardous Material Safety Administration (PHMSA) grant to ensure that the extensive network of gas facilities in Wyoming operates reliably and with minimal risk to public safety and well-being. The WPSC is requesting to hire one additional Facility Engineer (**L-0343**) to aid in infrastructure public safety inspections due to the additional inspection days that will be required for the recently released U.S. Department of Transportation's Safety of Gas Gathering Pipelines: Extension of Reporting Requirements, Regulation of Large, High-Pressure Lines, and Other Related Amendments (Gathering Rule) which became effective in May 2022. Additional inspections of gathering systems and operators required by the new Gathering Rule will begin in May 2023. The Gathering Rule, and the timing of its implementation, coupled with an already fully engaged Facility Engineer section has precipitated this request in the Supplemental Budget.

Department Name: PUBLIC SERVICE COMMISSION
Division Name: ADMINISTRATION
Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
023	0100	0101	033	033

Beginning in May 2023, the Gathering Rule requires inspection of a conservatively estimated additional 5,000 miles of 8-inch pipe and larger gathering lines and 15,000 miles of smaller diameter high pressure gathering lines, 20 gathering system operators, and investigation of certain incidents. PHMSA also requires that 20% of inspection days be construction inspections. The WPSC estimates Gathering Rule compliance will require a total of 96 additional inspection days consisting of 80 inspection days and 16 construction inspection days.

The WPSC Facility Engineers inspect utility infrastructure and records, focusing primarily on natural gas and electric distribution and transmission facilities and operators. These Facility Engineers are required to complete extensive PHMSA training and certification program before becoming fully qualified to conduct inspections independently. They conduct standard, or facility and records inspections, program inspections, such as integrity management, control room management, drug and alcohol prevention, operator qualification program inspections, and construction inspections.

The WPSC is currently required to perform 220 annual gas inspection days plus incident and damage prevention inspections. They also perform 70 days of electric system inspections, for a current total of 290 annual inspection days. WPSC Facility Engineers are now meeting inspections requirements, but have reached the practical limit of their available time. With the additional requirements of the Gathering Rule, conservatively estimated at 96 days, it will be extremely difficult at best for the existing three Facility Engineers to conduct the required inspections on schedule. Increasing the Facility Engineer staff by one will ensure the increased PHMSA requirement is met and improved retention of the Facility Engineers, which has been difficult due to the high demand for individuals with the required training and certification.

If the WPSC is unable to meet the new safety inspection requirements, PHMSA will deduct points from the WPSC inspection audit score, which will reduce the funds the WPSC receives from the federal grant. Ultimately, the WPSC could be forced to relinquish this duty to PHMSA if it cannot meet these requirements. If PHMSA assumes control of the gas pipeline safety inspection program in Wyoming, the state will likely experience slower response times to public safety incidents, the WPSC will not receive timely incident investigation reports on utilities, the WPSC's role as a supporting agency to Home Land Security in energy-related emergencies would be compromised, and in the event penalties are assessed for safety code violations, they will be determined, imposed, and collected by the federal government.

The WPSC Administration budget and the WPSC FED budget each fund a portion of the expenses for the Wyoming Pipeline Safety Program. The WPSC FED budget represents the amount the WPSC expects to be reimbursed from PHMSA. The WPSC has allocated the expense request in this Supplemental Budget, 85% to the Administration budget and 15% to the FED budget, because in this initial year, the PHMSA grant application deadline for calendar year 2023 will have passed in September 2022. The WPSC will apply for calendar year 2024 in September 2023, and anticipates the federal grant will provide 50% in calendar year 2024 and subsequent years.

The timing of this request is driven by the workload of the current Facility Engineers, the effective date of the new Gathering Rule, and the mismatch between federal grant's calendar year and the State of Wyoming budget cycle. The WPSC cannot wait until the BFY2025-2026 to request this new position because the impending Gathering Rule requirements and PHMSA-required training must begin as soon as possible to avoid failure to meet inspection requirements and the associated negative effects on the program's PHMSA audit results and grant funding.

ETS Approval Number: APPR0006568

Department Name: PUBLIC SERVICE COMMISSION
Division Name: ADMINISTRATION
Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
023	0100	0101	033	033

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

	Object Code	Amount	Funding Source
1	0103 - Salaries	$60,396	100% Other - Special Revenue, Utility Assessment, Code 1238
2	0105 - Employer Paid Benefits	$15,275	100% Other - Special Revenue, Utility Assessment, Code 1238
3	0196 - Employer Health Insurance	$9,897	100% Other - Special Revenue, Utility Assessment, Code 1238
4	0197 - Retiree Insurance	$361	100% Other - Special Revenue, Utility Assessment, Code 1238
5	0207 - Emp. Professional Development & Training	$2,549	100% Other - Special Revenue, Utility Assessment, Code 1238
6	0221 - In-State Travel	$15,500	100% Other - Special Revenue, Utility Assessment, Code 1238
7	0222 - Out-of-State Travel	$6,400	100% Other - Special Revenue, Utility Assessment, Code 1238
8	0230 - Supplies & Products	$600	100% Other - Special Revenue, Utility Assessment, Code 1238
9	0231 - Office Supplies - Printing	$200	100% Other - Special Revenue, Utility Assessment, Code 1238
10	0240 - Intangibles - Software	$1,503	100% Other - Special Revenue, Utility Assessment, Code 1238
11	0241 Office Equipment	$700	100% Other - Special Revenue, Utility Assessment, Code 1238
12	0242 - IT Hardware	$1,683	100% Other - Special Revenue, Utility Assessment, Code 1238
13	0420 - Telecommunications	$353	100% Other - Special Revenue, Utility Assessment, Code 1238
	Total	$115,417	100% Other - Special Revenue, Utility Assessment, Code 1238

C. JUSTIFICATION / CONSEQUENCES: Increasing the Facility Engineer staff by one engineer will allow the WPSC to continue to meet its federal grant requirement for important public safety inspections of utility infrastructure, including increased annual inspection days requirement of the Gathering Rule. If the WPSC does not meet requirements under the grant, the U.S. DOT, PHMSA could assume control of Wyoming and conduct these inspections at the federal level. Retaining the safety inspections at the state level and allowing the WPSC to retain its Facility Engineers and ability to conduct its public safety inspections is a priority for the WPSC. With the addition of the Gathering Rule, the current staffing levels of the Facility Engineers will not be able to keep up with the inspections required. Increasing the Facility Engineer staff by one engineer will ensure this new requirement is met as well as help to increase retention of the engineers because they will have sufficient time to complete their duties.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: None

GOVERNOR'S RECOMMENDATION

I recommend approval of $115,417 for this request effective April 1, 2023, of this request I recommend $3,748 be one-time. I further recommend the remainder $111,669 be on-going and biennialized for BFY 2025.

Department Name: PUBLIC SERVICE COMMISSION
Division Name: ADMINISTRATION
Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
023	0100	0101	033	033

PRIORITY # 2 – Add Two Regional Staff Positions including Equipment

A. EXPLANATION OF REQUEST:

Addition of Two Regional Staff

L-0356 FIEC11 Principal Economist and L-0357 ATPA03 Practicing Attorney 3

The WPSC is requesting two new employees (**L-0356 and L-0357**) to monitor, analyze, and report to Commissioners on regional issues that affect energy utilities such as efforts to establish one or more Regional Transmission Organizations or Independent System Operators in the Western Interconnect, efforts to enhance regional coordination of transmission and generation planning, wholesale energy market structure, participation, and performance assessment, system reliability, and system resource adequacy evaluation and planning. These regional matters will have direct effects on the quantity and type of generation that will be built in the future, and which generation resources are dispatched, including the frequency and duration of operation of existing generation facilities and those yet to be constructed and on who will pay for the generation and transmission. These important matters can have a profound effect on Wyoming ratepayers and Wyoming's economy in general. These requested dedicated regional staff will be devoted entirely to regional matters, advising the Commission on developments, options, and the potential impacts to Wyoming to enhance the WPSC's ability to influence outcomes to Wyoming's benefit.

The WPSC currently participates in numerous regional organizations and activities addressing these issues with its current staff supporting Commissioners efforts. However, with the pace and complexity of regional issues and the utility applications that must be processed it has become apparent that the existing staff is insufficient to engage in these regional activities with the intensity justified by their potential impact on Wyoming's interests. A full-time staff of two, dedicated full-time to monitoring, evaluating, commenting, negotiating, and participating in the regional processes in collaboration with Commissioners will dramatically increase the WPSC's ability to effectively protecting the interests of Wyoming and its citizens in the rapidly evolving energy utility landscape. The highly specialized regional issues have a steep learning curve, which current staffing levels do not allow the required dedication.

Real-time energy markets, resource adequacy programs, and transmission investment have a significant impact on the cost of electricity for Wyoming customers. In addition, the real-time energy markets directly impact generation resources in Wyoming: the supply and demand at any given moment on the real-time market determines the amount, type and timing of the energy produced by a generation resource, including the coal and natural gas fired facilities located in Wyoming. The design of the markets and any evolution of those arrangements, present opportunities to participate in decision making processes.

The potential impact on Wyoming by the creation of an RTO cannot be overstated. An RTO would assume some jurisdiction, currently exercised by the WPSC, through control of the high-voltage transmission system connecting resources participating in real-time and day-ahead markets. RTOs would have a direct role in generation resource selection and operations. RTOs are regulated by the Federal Energy Regulatory Commission (FERC). If an RTO is established in Wyoming, much of the transmission costs that are recovered through customer rates, allocation of capital, operational and maintenance costs, and market structure will be determined in proceedings before the FERC. Wyoming will need to drastically increase its monitoring and involvement in a variety of FERC proceedings to preserve and influence over these matters.

Department Name: PUBLIC SERVICE COMMISSION
Division Name: ADMINISTRATION
Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
023	0100	0101	033	033

The WPSC requests one economist and one attorney position for the regional staff. These dedicated regional issue-specific positions will benefit the WPSC, Wyoming, and its ratepayers by, under the direction of the Commissioners, navigating political considerations among the varied, and often competing, energy interests of Western states; protecting Wyoming's interests in state and federal agency proceedings including FERC proceedings, through process knowledge, public comments, testimony, and appeals process; providing comments, testimony, etc. to regional organizations, including RTOs during their formation period on governance, transmission planning, cost allocation, tariff design, transmission resource planning, and generation dispatch and adequacy.

The importance to the Commission, and the State of Wyoming, of an effective, knowledgeable regional staff team to develop and assist in advancing a Wyoming focused strategy in regional energy utility matters cannot be overstated. The states of Nevada and Colorado have enacted legislation mandating that all public utilities in those states join an RTO by 2030, and it is more likely than ever that an RTO structure of some kind will be adopted across the West by the end of the decade. To protect the interests of Wyoming, the Commission needs the resources to present, promote, and defend its interests as effectively as possible in regional organizations. These important regional matters will have a direct effect on the type of generation that will be built in the future, which current generation is dispatched, what generation facilities exist in the future, and who will pay for that generation and transmission are of critical importance to Wyoming. The WPSC believes that the establishing a new section with dedicated staff as described above is the optimal means to achieve this goal.

ETS Approval Number: APPR0006568

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

	Object Code	Amount	Funding Source
1	0103 - Salaries	$225,328	100% Other - Special Revenue, Utility Assessment, Code 1238
2	0105 - Employer Paid Benefits	$56,699	100% Other - Special Revenue, Utility Assessment, Code 1238
3	0196 - Employer Health Insurance	$23,285	100% Other - Special Revenue, Utility Assessment, Code 1238
4	0197 - Retiree Insurance	$1,352	100% Other - Special Revenue, Utility Assessment, Code 1238
5	0207 - Emp. Professional Development & Training	$4,970	100% Other - Special Revenue, Utility Assessment, Code 1238
6	0221 - In-State Travel	$5,600	100% Other - Special Revenue, Utility Assessment, Code 1238
7	0222 - Out-of-State Travel	$28,600	100% Other - Special Revenue, Utility Assessment, Code 1238
8	0231 - Office Supplies - Printing	$2,000	100% Other - Special Revenue, Utility Assessment, Code 1238
9	0240 - Intangibles - Software	$3,535	100% Other - Special Revenue, Utility Assessment, Code 1238
10	0241 - Office Equipment	$1,400	100% Other - Special Revenue, Utility Assessment, Code 1238
11	0242 - IT Hardware	$6,800	100% Other - Special Revenue, Utility Assessment, Code 1238
12	0420 - Telecommunications	$1,171	100% Other - Special Revenue, Utility Assessment, Code 1238
	Total	$360,740	100% Other - Special Revenue, Utility Assessment, Code 1238

Department Name: PUBLIC SERVICE COMMISSION
Division Name: ADMINISTRATION
Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
023	0100	0101	033	033

C. JUSTIFICATION / CONSEQUENCES: A full-time regional staff team (two employees) dedicated to monitoring, evaluating, commenting, negotiating, and participating in the regional process is a critical and necessary step to protecting the interests of Wyoming and its citizens in the evolving energy landscape. These important regional matters will have a direct effect on the type of generation that will be built in the future, which current generation is dispatched, and who pays for the generation and transmission are of critical importance to Wyoming. How the regionalization process evolves will have a significant impact on Wyoming's energy future. An RTO structure of some kind will most likely be adopted across the West. Time is of the essence and to protect the interests of Wyoming and its citizens, the Commission needs the resources to fully present and defend Wyoming's interests effectively in regional organizations. The Commission believes that establishing a new section with dedicated staff as described above is the optimal means to achieve this goal.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: None.

GOVERNOR'S RECOMMENDATION

I recommend approval of $166,020 for FIEC11 Principal Economist and suportive services for this request effective April 1, 2023, of this request I recommend $9,753 be one-time. I further recommend the remainder $156,267 be on-going and biennialized for BFY 2025.

I recommend denial of $194,720 for ATPA03 Practicing Attorney 3 and supportive services.

Department Name: PUBLIC SERVICE COMMISSION
Division Name: ADMINISTRATION
Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
023	0100	0101	033	033

PRIORITY # 3 – Wyoming Universal Service Fund Sunset

A. EXPLANATION OF REQUEST: The Telecommunications Act in Title 37 of the Wyoming Statutes is scheduled to sunset July 1, 2023, pursuant to W.S. § 37-15-101. This includes the Wyoming Universal Service Fund (WUSF). This exception request is predicated on the scheduled sunset of WUSF.

The WUSF is allocated a portion of two employees equal to a 0.80 full time equivalent employee. If the WUSF sunsets July 1, 2023, this 0.80 full-time equivalent employee will thereafter be funded by the Administration budget (1238 Special Revenue Utility Assessment) a net $0 exception request.

The WUSF Fund Manager is currently allocated 20% to the WUSF budget and 80% to the Administration budget. The WUSF Accountant/Technical Analyst is currently allocated 60% to the WUSF budget and 40% to Administration budget (Unit 0101). These employees are necessary for the most efficient operation of the WPSC Technical Section, advising the Commission on electric, natural gas, pipeline, and water cases. The current WUSF Manager is also the WPSC's Technical Section Supervisor, responsible for training, mentoring, and directing 10 Technical Staff members. The WUSF Manager Technical Section Supervisor and WUSF Accountant/Technical Analyst are assigned numerous energy cases throughout the year that are unrelated to telecommunication or the WUSF. This arrangement optimizes the use of the skills and experience of these employees, and helps build expertise and experience throughout the Technical Section. Funding the WUSF 0.80 full-time equivalent employee with the Administration (Unit 0101) with the 1238 Special Revenue Utility Assessment upon the sunset of the WUSF preserves the Commission's ability to perform energy casework, utility audit, and training functions. Increasing case assignments to staff to account for the lack of change in funding of the allocated 0.80 full-time equivalent position would create pressure to compromise between the appropriate thorough review of applications and the necessity of completing cases within statutory timelines. This would likely have a negative effect on employee retention and staff training and development.

Position Number	New Divison	New Unit	New Fund	Original Division	Original Unit	Original Fund
0020	0100	0101	OF	0600	0601	OF
0048	0100	0101	OF	0600	0601	OF

Department Name: PUBLIC SERVICE COMMISSION
Division Name: ADMINISTRATION
Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
023	0100	0101	033	033

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

	Object Code	Amount	Funding Source
1	0103 - Salaries	$52,534	100% Other - Special Revenue, Utility Assessment, Code 1238
2	0105 - Employer Paid Benefits	$14,018	100% Other - Special Revenue, Utility Assessment, Code 1238
3	0196 - Employer Health Insurance	$12,286	100% Other - Special Revenue, Utility Assessment, Code 1238
4	0197 - Retiree Insurance	$318	100% Other - Special Revenue, Utility Assessment, Code 1238
	Total	$79,156	100% Other - Special Revenue, Utility Assessment, Code 1238

C. JUSTIFICATION / CONSEQUENCES: Funding the WUSF 0.80 full-time equivalent employee in the Administration budget (Unit 0101) to continue case analysis. audit work, and training functions needed for energy and water cases in the event the Telecommunications Act in Title 37 of the Wyoming Statutes sunsets July 1, 2023 is a net $0 exception request. A portion of two WPSC employee's salary is allocated to the WUSF budget, the WUSF Manager/Technical Section Supervisor and the WUSF Accountant/Technical Analyst. The WPSC is requesting to maintaining technical operations of the WPSC by funding this 0.80 full-time equivalent with the Special Revenue Utility Assessment to avoid hindering the WPSC operations and burdening other staff members.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: None.

GOVERNOR'S RECOMMENDATION

I recommend approval of $79,156 for this one-time request if the WUSF sunsets.

Department Name: PUBLIC SERVICE COMMISSION
Division Name: ADMINISTRATION
Unit Name: ADMINISTRATION

		Wyoming On Line Financial Codes				
	DEPT	DIVISION	UNIT	FUND	APPR
	023	0100	0101	033	033

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
EXPENDITURES							
SALARIES CLASSIFIED	0103	4,163,666	0	338,256	338,256	(124,093)	4,377,829
EMPLOYER PD BENEFITS	0105	1,139,205	0	85,990	85,990	(31,201)	1,193,994
AWEC SALARY & BENEFITS	0110	25,539	0	0	0	0	25,539
EMPLOYER HEALTH INS BENEFITS	0196	908,356	0	45,467	45,467	(11,643)	942,180
RETIREES INSURANCE	0197	25,382	0	2,034	2,034	(744)	26,672
PERSONNEL	0100	6,262,148	0	471,747	471,747	(167,681)	6,566,214
UTILITIES	0203	5,200	0	0	0	0	5,200
COMMUNICATION	0204	9,344	0	0	0	0	9,344
DUES-LICENSES-REGIST	0207	110,611	6,470	0	6,470	(2,485)	114,596
ADVERTISING-PROMOT	0208	10,426	0	0	0	0	10,426
MISCELLANEOUS	0210	600	0	0	0	0	600
TRAVEL IN STATE	0221	82,442	21,100	0	21,100	(2,800)	100,742
TRAVEL OUT OF STATE	0222	164,949	35,000	0	35,000	(14,300)	185,649
PERMANENTLY ASSIGNED VEHICLES	0223	20,500	0	0	0	0	20,500
SUPPLIES	0230	1,600	600	0	600	0	2,200
OFFICE SUPPL-PRINTNG	0231	35,439	3,250	0	3,250	(1,000)	37,689
FOOD FOOD SVC SUPPL	0234	500	0	0	0	0	500
SOFT GOODS&HOUSEKPNG	0237	700	0	0	0	0	700
OTH REPAIR-MAINT SUP	0239	500	0	0	0	0	500
SOFTWARE	0240	0	5,038	0	5,038	(1,768)	3,270
OFFICE EQUIP-FURNISH	0241	0	2,100	0	2,100	(700)	1,400
IT HARDWARE	0242	0	8,483	0	8,483	(3,400)	5,083
REAL PROPERTY RENTAL	0251	3,000	0	0	0	0	3,000
EQUIPMENT RENTAL	0252	17,400	0	0	0	0	17,400
INSURANCE & BOND PREMS	0254	100	0	0	0	0	100
MAINTENANCE AGREEMENTS	0292	13,106	0	0	0	0	13,106
SUPPORTIVE SERVICES	0200	476,417	82,041	0	82,041	(26,453)	532,005
COST ALLOCATION	0301	220,111	0	0	0	0	220,111
RESTRICTIVE SERVICES	0300	220,111	0	0	0	0	220,111
CENTRAL-SER DATA-SER	0410	7,499	0	0	0	0	7,499
TELECOMMUNICATIONS	0420	27,063	1,525	0	1,525	(586)	28,002
CENT. SERV./DATA SERV.	0400	34,562	1,525	0	1,525	(586)	35,501
SPACE RENTAL	0520	576,032	0	0	0	0	576,032
SPACE RENTAL	0500	576,032	0	0	0	0	576,032
CONTRACT SERVICES	0901	173,250	0	0	0	0	173,250
SPECIAL PROJ & SVCS	0903	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	173,250	0	0	0	0	173,250
EXPENDITURE TOTALS		7,742,520	83,566	471,747	555,313	(194,720)	8,103,113

Department Name:	PUBLIC SERVICE COMMISSION	Wyoming On Line Financial Codes				
Division Name:	ADMINISTRATION	DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	ADMINISTRATION	023	0100	0101	033	033

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
SOURCE OF FUNDING							
INTRASTATE PUBLIC UTILITIES AS	1238	7,742,520	83,566	471,747	555,313	(194,720)	8,103,113
SPECIAL REVENUE	SR	7,742,520	83,566	471,747	555,313	(194,720)	8,103,113
20.700 GAS PIPELINE SAFETY	7302	0	0	0	0	0	0
FEDERAL FUNDS	X	0	0	0	0	0	0
TOTAL FUNDING		7,742,520	83,566	471,747	555,313	(194,720)	8,103,113
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		28.68	0.00	3.65	3.65	(1.00)	31.33
AWEC EMPLOYEE COUNT		1.00	0.00	0.00	0.00	0.00	1.00
TOTAL AUTHORIZED EMPLOYEES		29.68	0.00	3.65	3.65	(1.00)	32.33

Department Name:	PUBLIC SERVICE COMMISSION	Wyoming On Line Financial Codes				
Division Name:	ADMINISTRATION	DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	ADMINISTRATION	023	0100	0101	033	033

1								2	3	4	5	6	7
Pos# / Class Code	FT/PT	Band# / Position Title	Class Date	Percent GF	FF	OF		Supp. Request Salary	Supp. Request Benefits	Supp. Request Total	Supp. Governor's Chgs Salary	Supp. Governor's Chgs Benefits	Total Supp.Governor's Chgs
A-0020	F	100	2022-07-01 00:00:00										
FIEC10		SENIOR ECONOMIC ANALYST				100		59,530	27,093	86,623	0	0	0
A-0048	F	100	2022-07-01 00:00:00										
FIEC12		CHIEF ECONOMIST				100		84,083	51,840	135,923	0	0	0
D-0020	F	100	2022-07-01 00:00:00										
FIEC10		SENIOR ECONOMIC ANALYST				40		(23,812)	(10,837)	(34,649)	0	0	0
D-0048	F	100	2022-07-01 00:00:00										
FIEC12		CHIEF ECONOMIST				80		(67,267)	(41,472)	(108,739)	0	0	0
L-0343	F	100	2022-07-01 00:00:00										
ENEG09		ENGINEER II				85		60,395	25,531	85,926	0	0	0
L-0356	F	100	2022-07-01 00:00:00										
FIEC11		PRINCIPAL ECONOMIST				100		101,234	37,748	138,981	0	0	0
L-0357	F	100	2022-07-01 00:00:00										
ATPA03		PRACTICING ATTORNEY 3				100		124,093	43,588	167,681	(124,093)	(43,588)	(167,681)
		Total						338,256	133,491	471,747	(124,093)	(43,588)	(167,681)
		Authorized Employees Full Time						3.65	0.00	3.65	(1.00)	0.00	(1.00)

Department Name: PUBLIC SERVICE COMMISSION **Department Number:** 023
Division Name: UNIVERSAL SERVICE FUND **Division Number:** 0600

1 Division	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
UNIT							
UNIVERSAL SERVICE FUND	0601	5,334,390	0	(79,156)	(79,156)	0	5,255,234
TOTAL BY UNIT		5,334,390	0	(79,156)	(79,156)	0	5,255,234
OBJECT SERIES							
PERSONNEL	0100	170,687	0	(79,156)	(79,156)	0	91,531
SUPPORTIVE SERVICES	0200	29,040	0	0	0	0	29,040
RESTRICTIVE SERVICES	0300	7,122	0	0	0	0	7,122
CENT. SERV./DATA SERV.	0400	806	0	0	0	0	806
SPACE RENTAL	0500	6,735	0	0	0	0	6,735
GRANTS & AID PAYMENT	0600	5,000,000	0	0	0	0	5,000,000
CONTRACTUAL SERVICES	0900	120,000	0	0	0	0	120,000
TOTAL BY OBJECT SERIES		5,334,390	0	(79,156)	(79,156)	0	5,255,234
SOURCES OF FUNDING							
SPECIAL REVENUE	SR	5,334,390	0	(79,156)	(79,156)	0	5,255,234
TOTAL BY FUNDS		5,334,390	0	(79,156)	(79,156)	0	5,255,234
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		0.80	0.00	(0.80)	(0.80)	0.00	0.00
TOTAL AUTHORIZED EMPLOYEES		0.80	0.00	(0.80)	(0.80)	0.00	0.00

Department Name: PUBLIC SERVICE COMMISSION
Division Name: UNIVERSAL SERVICE FUND
Unit Name: UNIVERSAL SERVICE FUND

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
023	0600	0601	020	020

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. § 37-15-101 through 37-15-502 Telecommunications

SECTION 3. SPECIAL REVENUE FUND HISTORY
OTHER FUND USAGE HISTORY

Agency Fund 020 - Universal Service Fund

The Wyoming Universal Service Fund (WUSF) is funded through a statutory assessment fee on all retail intrastate wireline and wireless telecommunications services. The assessment is reflected on customer bills as a surcharge. During the 2023-2024 biennium, it was estimated expenses total $5,334,390, of that amount, $5,000,000 was necessary to provide fund support to Wyoming customers and $334,390 was for funding administrative expenses.

The schedule below summarizes the actual assessment revenue for BFY2017-2018, BFY2019-2020, BFY2021-2022, and estimated FY2023.

			Estimate
	BFY 19/20	**BFY 21/22**	**FY 23**
Beginning Balance	$492,817	$1,072,667	$906,068
Expenditures - Unit 0601	$(4,757,313)	$(4,017,176)	$(2,236,768)
Revenue	$5,337,163	$3,805,577	$1,635,700
Ending Balance	$1,072,667	$906,068	$305,000

Current balance as of this report - $796,752

Statutory Authority W.S. § 37-15-501 through 37-15-502

Fund Description and restrictions -

The WUSF is administered by the WPSC. All telecommunications companies, by statute, contribute to the universal service fund. The dates for contributions to the WUSF and disbursements from the fund are set by the WPSC, after notice and opportunity for hearing, as necessary, to accomplish the objectives of the WUSF as specified in W.S. § 37-15-501. The costs of administering the WUSF may be included in determining required contributions. The WPSC authorizes a monthly charge to customers, in the amount specified by the WPSC, to recover each contributor's required payment to the WUSF. Any charge related to mobile telecommunications service shall only apply

Department Name: PUBLIC SERVICE COMMISSION
Division Name: UNIVERSAL SERVICE FUND
Unit Name: UNIVERSAL SERVICE FUND

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
023	0600	0601	020	020

if the customer's place of primary use is in Wyoming as provided by the Mobile Telecommunications Sourcing Act, 4 U.S.C. §§ 116 through 126. The Telecommunications Act in Title 37 of the Wyoming Statute is scheduled to sunset July 1, 2023, pursuant to W.S. § 37-15-101.

The WPSC administers the monies in the WUSF to assist only those customers of telecommunications companies located in areas of the state with relatively high rates for noncompetitive essential local exchange services. Services deemed competitive pursuant to W.S. § 37-15-202(a), (c) or (d) are not eligible for WUSF support. The WPSC may authorize a credit to customer bills, in the amount specified by the WPSC, to reflect distributions received by the local exchange company from the WUSF. In accordance with the method of distribution determined by the WPSC, a telecommunications company shall, unless it elects to receive Wyoming universal service funds pursuant to the method set forth in W.S. § 37-15-501(g), receive funds to the extent that its noncompetitive essential local exchange service prices, after consideration of any contributions from the federal universal service fund, exceed the imputed $30.00 price benchmark, per W.S. § 37-15-501(d).

A telecommunications company that undertakes the requirements set forth in W.S. § 37-15-501(g) may before July 1, 2023, make a one-time, irrevocable election in writing to the WPSC to receive Wyoming universal service funds pursuant to this subsection rather than pursuant to W.S. § 37-15-501(d). In order to receive funds pursuant to subsection (g), the company shall provide essential local exchange service, or its functional equivalent, upon reasonable request throughout the local exchange area of a rural incumbent local exchange carrier, as defined by the Federal Communications Commission on January 1, 2015, at a price not exceeding the $30.00 imputed price benchmark. A telecommunications company which elects to receive Wyoming Universal Service funds pursuant to subsection(g) shall receive funds to the extent that its loop costs, as reflected in the company's most recent annual filing with the Universal Service Administration Company of unseparated loop costs, exceed the company's most recent annual federal universal service funds receipts and annual local revenues. In calculating annual local revenues, the WPSC utilizes the $30.00 imputed price benchmark. If an otherwise qualified company elects to receive Wyoming universal service funds pursuant to this subsection, but does not file an annual unseparated loop cost report with the Universal Service Administration Company, it shall file the equivalent information with the WPSC.

In the event that distributions made pursuant to W.S. § 37-15-501(g) cause total distributions from the universal service fund in any fiscal year to exceed one hundred twenty five percent (125%) of the amount distributed in fiscal year 2013 2014, the WPSC shall reduce payments among those electing distributions under subsection (g), pro rata, so as to reduce the total distribution to one hundred twenty-five percent (125%) of the fiscal year 2013-2014 distribution amount.

Three months of expenditures are retained in the WUSF balance at all times. During the 2017 audit of the WUSF, the auditors recommended WUSF retain six months of expenditures in the Fund balance. The WUSF Manager has opted to continue maintaining the three months of expenditures in the Fund balance, since historically retaining three months of expenditures has proven to be adequate in operating the Fund.

Revenue Sources Codes & Descriptions: 5392 Special Funds – Universal Service Fee

4601 Investment Self Income

Department Name: PUBLIC SERVICE COMMISSION
Division Name: UNIVERSAL SERVICE FUND
Unit Name: UNIVERSAL SERVICE FUND

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
023	0600	0601	020	020

SECTION 5. SUPPLEMENTAL REQUEST

PRIORITY # 3 – Wyoming Universal Service Fund Sunset

A. EXPLANATION OF REQUEST: The Telecommunications Act in Title 37 of the Wyoming Statutes is scheduled to sunset July 1, 2023, pursuant to W.S. § 37-15-101. This includes the Wyoming Universal Service Fund (WUSF). This exception request is predicated on the scheduled sunset of WUSF.

The WUSF is allocated a portion of two employees equal to a 0.80 full time equivalent employee. If the WUSF sunsets July 1, 2023, this 0.80 full-time equivalent employee will thereafter be funded by the Administration budget (1238 Special Revenue Utility Assessment) a net $0 exception request.

The WUSF Fund Manager is currently allocated 20% to the WUSF budget and 80% to the Administration budget. The WUSF Accountant/Technical Analyst is currently allocated 60% to the WUSF budget and 40% to Administration budget (Unit 0101). These employees are necessary for the most efficient operation of the WPSC Technical Section, advising the Commission on electric, natural gas, pipeline, and water cases. The current WUSF Manager is also the WPSC's Technical Section Supervisor, responsible for training, mentoring, and directing 10 Technical Staff members. The WUSF Manager Technical Section Supervisor and WUSF Accountant/Technical Analyst are assigned numerous energy cases throughout the year that are unrelated to telecommunication or the WUSF. This arrangement optimizes the use of the skills and experience of these employees, and helps build expertise and experience throughout the Technical Section. Funding the WUSF 0.80 full-time equivalent employee with the Administration (Unit 0101) with the 1238 Special Revenue Utility Assessment upon the sunset of the WUSF preserves the Commission's ability to perform energy casework, utility audit, and training functions. Increasing case assignments to staff to account for the lack of change in funding of the allocated 0.80 full-time equivalent position would create pressure to compromise between the appropriate thorough review of applications and the necessity of completing cases within statutory timelines. This would likely have a negative effect on employee retention and staff training and development.

Position Number	New Divison	New Unit	New Fund	Original Division	Original Unit	Original Fund
0020	0100	0101	OF	0600	0601	OF
0048	0100	0101	OF	0600	0601	OF

Department Name: PUBLIC SERVICE COMMISSION
Division Name: UNIVERSAL SERVICE FUND
Unit Name: UNIVERSAL SERVICE FUND

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
023	0600	0601	020	020

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

	Object Code	Amount	Funding Source
1	0103 - Salaries	($52,534)	100% Other - Special Revenue, Universal Service, Code 5392
2	0105 - Employer Paid Benefits	($14,018)	100% Other - Special Revenue, Universal Service, Code 5392
3	0196 - Employer Health Insurance	($12,286)	100% Other - Special Revenue, Universal Service, Code 5392
4	0197 - Retiree Insurance	($318)	100% Other - Special Revenue, Universal Service, Code 5392
	Total	($79,156)	100% Other - Special Revenue, Universal Service, Code 5392

C. JUSTIFICATION / CONSEQUENCES: Funding the WUSF 0.80 full-time equivalent employee in the Administration budget (Unit 0101) to continue case analysis. audit work, and training functions needed for energy and water cases in the event the Telecommunications Act in Title 37 of the Wyoming Statutes sunsets July 1, 2023 is a net $0 exception request. A portion of two WPSC employee's salary is allocated to the WUSF budget, the WUSF Manager/Technical Section Supervisor and the WUSF Accountant/Technical Analyst. The WPSC is requesting to maintaining technical operations of the WPSC by funding this 0.80 full-time equivalent with the Special Revenue Utility Assessment to avoid hindering the WPSC operations and burdening other staff members.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: None.

GOVERNOR'S RECOMMENDATION

I recommend approval of ($79,156) for this one-time request if the WUSF sunsets.

Department Name:	PUBLIC SERVICE COMMISSION	Wyoming On Line Financial Codes				
Division Name:	UNIVERSAL SERVICE FUND	DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	UNIVERSAL SERVICE FUND	023	0600	0601	020	020

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
EXPENDITURES							
SALARIES CLASSIFIED	0103	105,070	0	(52,534)	(52,534)	0	52,536
EMPLOYER PD BENEFITS	0105	27,320	0	(14,018)	(14,018)	0	13,302
EMPLOYER HEALTH INS BENEFITS	0196	37,664	0	(12,286)	(12,286)	0	25,378
RETIREES INSURANCE	0197	633	0	(318)	(318)	0	315
PERSONNEL	0100	170,687	0	(79,156)	(79,156)	0	91,531
UTILITIES	0203	500	0	0	0	0	500
DUES-LICENSES-REGIST	0207	3,990	0	0	0	0	3,990
ADVERTISING-PROMOT	0208	1,000	0	0	0	0	1,000
TRAVEL IN STATE	0221	2,200	0	0	0	0	2,200
TRAVEL OUT OF STATE	0222	14,600	0	0	0	0	14,600
SUPPLIES	0230	500	0	0	0	0	500
OFFICE SUPPL-PRINTNG	0231	4,500	0	0	0	0	4,500
FOOD FOOD SVC SUPPL	0234	50	0	0	0	0	50
SOFT GOODS&HOUSEKPNG	0237	0	0	0	0	0	0
SOFTWARE	0240	0	0	0	0	0	0
IT HARDWARE	0242	0	0	0	0	0	0
EQUIPMENT RENTAL	0252	500	0	0	0	0	500
MAINTENANCE AGREEMENTS	0292	1,200	0	0	0	0	1,200
SUPPORTIVE SERVICES	0200	29,040	0	0	0	0	29,040
COST ALLOCATION	0301	7,122	0	0	0	0	7,122
RESTRICTIVE SERVICES	0300	7,122	0	0	0	0	7,122
CENTRAL-SER DATA-SER	0410	172	0	0	0	0	172
TELECOMMUNICATIONS	0420	634	0	0	0	0	634
CENT. SERV./DATA SERV.	0400	806	0	0	0	0	806
SPACE RENTAL	0520	6,735	0	0	0	0	6,735
SPACE RENTAL	0500	6,735	0	0	0	0	6,735
UNIVERSAL SERVICE FUND	0625	5,000,000	0	0	0	0	5,000,000
GRANTS & AID PAYMENT	0600	5,000,000	0	0	0	0	5,000,000
CONTRACT SERVICES	0901	120,000	0	0	0	0	120,000
CONTRACTUAL SERVICES	0900	120,000	0	0	0	0	120,000
EXPENDITURE TOTALS		5,334,390	0	(79,156)	(79,156)	0	5,255,234
SOURCE OF FUNDING							
INVESTMENT INCOME	4601R	20,313	0	0	0	0	20,313
UNIVERSAL SERVICE FEE	5392	5,314,077	0	(79,156)	(79,156)	0	5,234,921
SPECIAL REVENUE	SR	5,334,390	0	(79,156)	(79,156)	0	5,255,234
TOTAL FUNDING		5,334,390	0	(79,156)	(79,156)	0	5,255,234

		Wyoming On Line Financial Codes				
Department Name:	PUBLIC SERVICE COMMISSION	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
Division Name:	UNIVERSAL SERVICE FUND	023	0600	0601	020	020
Unit Name:	UNIVERSAL SERVICE FUND					

1 **Description**	**Code**	2 **2022 Appropriation Budget Bill**	3 **Supplemental Request**	4 **Supplemental Position Request**	5 **Total Supplemental Request**	6 **Governor's Changes**	7 **Governor's Rec Appropriation**
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		0.80	0.00	(0.80)	(0.80)	0.00	0.00
TOTAL AUTHORIZED EMPLOYEES		0.80	0.00	(0.80)	(0.80)	0.00	0.00

Department Name:	PUBLIC SERVICE COMMISSION								**Wyoming On Line Financial Codes**				
Division Name:	UNIVERSAL SERVICE FUND								**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
Unit Name:	UNIVERSAL SERVICE FUND								023	0600	0601	020	020
		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 Chgs Salary**	**Supp. Governor's Chgs Benefits**	**Total Supp.Governor's Chgs**	
Class Code		**Position Title**		GF	FF	OF							
D-0020	F	100											
FIEC10		SENIOR ECONOMIC ANALYST				60	(35,718)	(16,256)	(51,974)	0	0	0	
D-0048	F	100											
FIEC12		CHIEF ECONOMIST				20	(16,817)	(10,368)	(27,185)	0	0	0	
		Total					(52,535)	(26,624)	(79,158)	0	0	0	
		Authorized Employees Full Time					(0.80)	0.00	(0.80)	0.00	0.00	0.00	

State of Wyoming

2023-2024

Supplemental Budget Request

Agency 024: State Parks and Cultural Resources

Prepared for the February 2023 Legislature.

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

Submitted by:

Signature

Name **Darin J. Westby, P.E.**

Title **Director**

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

Caryn M. Erickson, Fiscal Manager

Nick Neylon, Wyo Parks Deputy Director

Dave Glenn, Wyo Parks Deputy Director

Sara Needles, Cultural Resources Deputy Director

Wyoming

State Budget Department

TABLE OF CONTENTS

024 - STATE PARKS CULTURAL RESOURCES **PAGE**

DEPARTMENT SUPPLEMENTAL BUDGET REQUEST SUMMARY TABLE 3

DEPARTMENT SUPPLEMENTAL BUDGET NARRATIVE 4

0400 - ST PARKS & HIST. SITES 10

0450 - PARK OPERATIONS NARRATIVE 11

0450 - PARK OPERATIONS BUDGET REQUEST 15

Department Name: STATE PARKS CULTURAL RESOURCES **Department Number:** 024

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
DIVISION							
ADMINISTRATION & SUPPORT	0100	2,190,603	0	0	0	0	2,190,603
CULTURAL RESOURCES	0200	18,584,671	0	0	0	0	18,584,671
ST PARKS & HIST. SITES	0400	43,211,797	114,295	285,705	400,000	0	43,611,797
TOTAL BY DIVISION		63,987,071	114,295	285,705	400,000	0	64,387,071
OBJECT SERIES							
PERSONNEL	0100	31,117,141	0	285,705	285,705	0	31,402,846
SUPPORTIVE SERVICES	0200	16,235,957	114,295	0	114,295	0	16,350,252
RESTRICTIVE SERVICES	0300	346,804	0	0	0	0	346,804
CENT. SERV./DATA SERV.	0400	645,347	0	0	0	0	645,347
SPACE RENTAL	0500	0	0	0	0	0	0
GRANTS & AID PAYMENT	0600	11,658,861	0	0	0	0	11,658,861
CAPITAL EXPENDITURES	0700	0	0	0	0	0	0
NON-OPERATING EXPENDITURES	0800	2,850,350	0	0	0	0	2,850,350
CONTRACTUAL SERVICES	0900	1,132,611	0	0	0	0	1,132,611
TOTAL BY OBJECT SERIES		63,987,071	114,295	285,705	400,000	0	64,387,071
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	30,441,601	0	0	0	0	30,441,601
FEDERAL FUNDS	X	10,085,421	0	0	0	0	10,085,421
OTHER FUNDS	Z	23,460,049	114,295	285,705	400,000	0	23,860,049
TOTAL BY FUNDS		63,987,071	114,295	285,705	400,000	0	64,387,071
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		148.00	0.00	0.00	0.00	0.00	148.00
PART TIME EMPLOYEE COUNT		71.00	0.00	0.00	0.00	0.00	71.00
AWEC EMPLOYEE COUNT		15.00	0.00	0.00	0.00	0.00	15.00
TOTAL AUTHORIZED EMPLOYEES		234.00	0.00	0.00	0.00	0.00	234.00

Department Name: STATE PARKS CULTURAL RESOURCES

Department Number: 024

SECTION 1. STATE OF THE AGENCY

Agency Overview

State Parks and Cultural Resources provide memorable, recreational, cultural and educational opportunities and experiences to **improve communities and enrich lives** through a combination of preservation, education, outreach, planning, granting, conservation, construction, maintenance, public safety and economic impact and development. Our Agency serves Wyoming citizens, out-of-state visitors, local, county and state governments and agencies, public schools and institutions of higher education, Wyoming nonprofit organizations, and Wyoming businesses.

Agency Background & Structure

The Department of State Parks and Cultural Resources (SPCR) consists of 148 full time positions (after the HRD centralization), 71 part-time positions (11 permanent part-time and 60 seasonal positions) and 15 At-will contract (AWEC) positions. The department consists of two divisions and an administration section: the Division of State Parks, Historic Sites and Trails (SPHS&T), the Division of Cultural Resources (State Historic Preservation Office, State Archives, Wyoming Arts Council, the State Museum, Office of the State Archaeologist, and Wyoming Cultural Trust Fund), and Administrative Services Section that services the entire agency (Director's Office, Accounting, Public Information/Marketing/Technology).

The agency's headquarters, State Museum and State Archives are located in Cheyenne, with State Historic Preservation Records Office and State Archaeologist office in Laramie, Trails Program field office in Lander, Central Construction field office in Shoshoni, and State Parks and Historic Sites located statewide.

SPCR accomplishes its mission in consultation with the Wyoming State Parks & Cultural Resources Commission, a nine-member advisory body representing seven geographically appointed districts with two additional at-large members that meet quarterly and additionally as needed. SPCR has five additional boards/ councils that assist individual programs, including; State Trails Council, Wyoming Arts Council, Wyoming Cultural Trust Fund Board, State Historic Records Advisory Board, and National Register of Historic Places.

Agency Challenges/Risks/Priorities

Impact communities and enrich lives by providing excellent customer service, public outreach and products to our visitors/consumers/ constituents. One major challenge for our agency is the cost of employee turnover, which currently sits around 13.5%. It is also our last but definitely not least goal in our strategic plan. We narrowed our focus on how to keep a workforce satisfied and competent with the hope to increase our retention. We are also developing recruiting programs to ensure we hire potential long term candidates. Also, due to reductions in budget and manpower, we have doubled our efforts on sponsorships and development of a robust volunteer program to ensure our existing programs remain intact and beneficial to the state.

Strategic implementation of the Outdoor Recreation Task Force and ENDOW related outdoor recreation/tourism and knowledge/creative initiatives and recommendations. A continuing challenge is securing funding for the Office of Outdoor Recreation through legislative actions such as a non-motorized funding bill, an outdoor recreation infrastructure trust fund bill, and other opportunities as they arise. Also, the Wyoming Arts Council

will continue to provide assistance in further developing the knowledge and creative based sectors that contribute to economic development strategies for the State.

Provide expedient, internet based review of federal National Historic Preservation Act, Section 106 undertakings to ensure minerals projects are not unduly delayed while preserving significant cultural resources.

Provide vital grant funding to Wyoming communities and user groups. The agency continues to provide funding, and seek increased funding through the Land and Water Conservation Fund, Recreation Trail Program, the Motor Boat Gas Tax Program, the Wyoming Cultural Trust Fund, the Wyoming Arts Council with a variety of grant programs, the State Historic Preservation Office - Certified Local Government Grants and the State Historic Records Advisory Board's grants.

Agency Successes and Efficiencies

Since 2010 SPCR has faced numerous budget cuts, and environmental impacts (i.e. flooding, storms), and reduced staffing by 53 positions, of which 34 were full-time and 21 were part-time (20% reduction of our workforce). At the same time we have seen visitation increase 96% with a greater demand for services. Even with limited resources we have nearly doubled our economic impact for the State, which exceeds $1 billion per year. Far before the official state efficiency study, this agency implemented a budget efficiency program to ensure our programs' survival and attempted to get us back to a 'core' level of service.

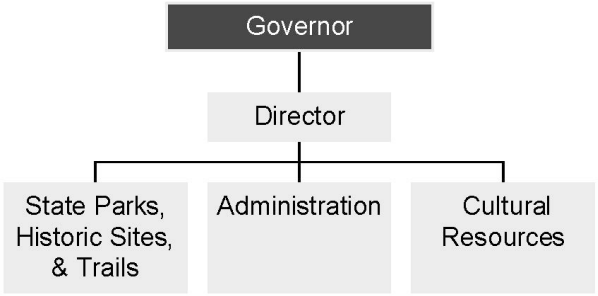
We built efficiency into our strategic planning efforts and in our employees' performance goals. As part of this continual process review effort, all programs have developed budget gap plans with innovation and streamlining being areas of focus to continue to provide a transformative experience for our consumers. Examples include: 1) completed a holistic review of all staffing duties to consolidate tasks among our broad agency to ensure program service continuity while maintaining minimal consumer impact 2) developed action strategies to ensure we are doing all we can to keep our high producing employees with our agency and reduce costly turnover 3) partnered with an architectural/engineering firm as well as local power companies to perform energy audits on our park/site facilities 4) leveraged technology to reduce everything from paper supplies to face-to-face meetings 5) through interagency cost allocation, we charge appropriate budgets when the Administration Division works/travels for another Division within the Agency 6) we have revamped our granting section that provides for exploration of additional grants that will support both the agency and other government entities 7) reduced MVMS fleet by 18% since 2009 and 8) with the reduced staffing, contracted more operations to private sector contractors to ensure product quality and quantity remained at the levels expected by our consumers.

Regarding a Statewide Recreational Licensing System, we have had initial discussions with the Game and Fish Department to create more solutions regarding streamlining and updating the licensing and permitting processes. Wyoming State Parks, Historic Sites, and Trails is in its fifth year of a contract with a reservation company that offers one stop shopping for day use, camping, snowmobile, and off road vehicle permits as well as campsite reservations, at no cost to the agency. This platform is upgradeable to include hunting and fishing licenses and we will continue to work with Game and Fish to determine the size and scope feasibility for future possibilities. Additionally, we have launched the WONDER Map, a one-stop online resource for all things recreation in Wyoming with thousands of data points for a variety of uses, such as motorized and non-motorized trails, hiking, biking, camping, target ranges, hunting and fishing access, and more. This web-based application has useful links to Game and Fish and other agencies to help recreationists plan their adventures and purchase the necessary permits and licenses ahead of time. Lastly, Wyoming State Parks purchased 34 self-pay kiosks for entrances to State Parks and Historic Sites. We are currently working with the kiosk company to determine the feasibility of selling Game and Fish permits/licenses from these kiosks in the future.

Department Name: STATE PARKS CULTURAL RESOURCES

Department Number: 024

SECTION 2. DEPARTMENT ORGANIZATION



SECTION 3. DEPARTMENT STATUTORY AUTHORITY

Established 1895, reorganized July 1, 1999 as the Department of State Parks and Cultural Resources

W.S. 9-2-401 through 9-2-419	State Archives, Museums and Historic Department
W.S. 9-2-901 through 9-2-911	Wyoming Art's Council
W.S. 9-2-1701 through 9-2-1708	Reorganization of State Government
W.S. 9-2-2017	Department of State Parks/Cultural Resources Creation
W.S. 9-2-2301 through 9-2-2308	Wyoming Cultural Trust Fund Act
W.S. 11-10-113	Wyoming Pioneer Memorial Museum
W.S. 16-6-801 through 16-6-805	Works of Art in Public Buildings
W.S. 24-14-101 through 24-14-102	State Parks Road Program
W.S. 31-2-401 through 31-2-409	Snowmobiles
W.S. 31-2-701 through 31-2-707	Off-road Recreational Vehicles
W.S. 36-4-101 through 36-4-123	State Parks and Cultural Resources
W.S. 36-8-103 through 36-8-107	State Parks and Reserves - In General
W.S. 36-8-301 through 36-8-320	State Parks and Reserves - Hot Springs State Park
W.S. 36-8-501 through 36-8-502	State Parks and Reserves - South Pass City State Historical Site
W.S. 36-8-601 through 36-8-602	State Parks and Reserves - Curt Gowdy State Park
W.S. 36-8-701 through 36-8-702	State Parks and Reserves - Sinks Canyon State Park
W.S. 36-8-801	State Parks and Reserves - Fort Fred Steele State Historic Site

Department Name: STATE PARKS CULTURAL RESOURCES

Department Number: 024

W.S. 36-8-901 through 36-8-902	State Parks and Reserves - Bear River State Park
W.S. 36-8-1001 through 36-8-1002	State Parks and Reserves - Wyoming Territorial Prison
W.S. 36-8-1203 through 36-8-1204	Start Parks and Reserves - Designated Transfer of Lands
W.S. 36-8-1402	Wyoming Historic Mine Trail and Byway
W.S. 36-8-1501	Other Designations
W.S. 36-8-1601 through 36-8-1602	State Parks and Reserves - Quebec 01 State Historic Site
W.S. 39-17-111	Snowmobile Gas Tax Distribution

Department Name: STATE PARKS CULTURAL RESOURCES

Department Number: 024

SECTION 4. PERFORMANCE MEASURES

Along with the five goals below, the agency developed an implementation plan (balanced scorecard) that will guide us to success with our strategic plan, goals and objectives.

#1: Improve Impact and Contribute to the State's Economic Diversification:
Expand and enhance the Agency's ability to directly/indirectly support jobs, attract businesses and generate revenue for the State of Wyoming and its communities.

#2: Serve and Educate our Customers/Constituents:
Provide high quality customer service, facilities, opportunities, experiences, educational resources, outreach and public safety for our customers/ constituents.

#3: Perform Evaluation, Preservation, Conservation and Restoration:
Evaluate, protect, conserve and restore important cultural and historical resources in the State of Wyoming and educate the public regarding resource significance.

#4: Exercise Brand Management:
Provide high quality department planning and marketing to enhance and showcase Agency's programs and educate the public of our brand value.

#5: Have a Competent and Satisfied Workforce:
Recognize, retain and recruit employees to ensure a cohesive, well trained, happy, safe and healthy workforce.

Department Name: STATE PARKS CULTURAL RESOURCES

Department Number: 024

SECTION 6. DEPT. EXCEPTION REQUEST PRIORITIES

024 - State Parks & Cultural Resources
2023-2024 Supplemental Budget Request

Priority	Unit #	Description	Department Request Amount	Department Request Pos	Governor's Recommendation Amount	GF	FF	OF	Pos
1	0450	Outdoor Recreation/Tourism Interagency Support and Collaborations	$400,000	0	$400,000	$0	$0	$400,000	0
		Totals	$400,000	0	$400,000	$0	$0	$400,000	0

General Fund	$0	
Federal Funds	$0	
Other Funds	$400,000	on-going
Total Request	$400,000	

Department Name: STATE PARKS CULTURAL RESOURCES **Department Number:** 024
Division Name: ST PARKS & HIST. SITES **Division Number:** 0400

1 Division	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
UNIT							
STATE PARKS & HIST. SITES	0401	579,541	0	0	0	0	579,541
LAND & WATER CONS FUND	0404	3,993,366	0	0	0	0	3,993,366
CONSTRUCTION ADMIN	0409	0	0	0	0	0	0
MOTOR BOAT GAS TAX	0411	1,356,726	0	0	0	0	1,356,726
WYOMING TRAILS PROGRAM	0420	12,039,455	0	0	0	0	12,039,455
OUTDOOR REC	0425	0	0	0	0	0	0
PARK OPERATIONS	0450	20,717,341	114,295	285,705	400,000	0	21,117,341
DEPUTY PARKS ADMIN 1	0475	0	0	0	0	0	0
DEPUTY PARKS ADMIN 2	0476	0	0	0	0	0	0
STATE PARKS MAINTENANCE	0490	4,525,368	0	0	0	0	4,525,368
TOTAL BY UNIT		43,211,797	114,295	285,705	400,000	0	43,611,797
OBJECT SERIES							
PERSONNEL	0100	18,548,745	0	285,705	285,705	0	18,834,450
SUPPORTIVE SERVICES	0200	15,153,237	114,295	0	114,295	0	15,267,532
RESTRICTIVE SERVICES	0300	25,000	0	0	0	0	25,000
CENT. SERV./DATA SERV.	0400	399,256	0	0	0	0	399,256
SPACE RENTAL	0500	0	0	0	0	0	0
GRANTS & AID PAYMENT	0600	8,585,909	0	0	0	0	8,585,909
CAPITAL EXPENDITURES	0700	0	0	0	0	0	0
NON-OPERATING EXPENDITURES	0800	150,350	0	0	0	0	150,350
CONTRACTUAL SERVICES	0900	349,300	0	0	0	0	349,300
TOTAL BY OBJECT SERIES		43,211,797	114,295	285,705	400,000	0	43,611,797
SOURCES OF FUNDING							
ENTERPRISE FUND	EF	150,350	0	0	0	0	150,350
GENERAL FUND/BRA	G	17,442,846	0	0	0	0	17,442,846
INTERNAL FUND	IS	0	0	0	0	0	0
SPECIAL REVENUE	SR	18,720,569	114,295	285,705	400,000	0	19,120,569
FEDERAL FUNDS	X	6,898,032	0	0	0	0	6,898,032
TOTAL BY FUNDS		43,211,797	114,295	285,705	400,000	0	43,611,797
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		87.00	0.00	0.00	0.00	0.00	87.00
PART TIME EMPLOYEE COUNT		68.00	0.00	0.00	0.00	0.00	68.00
TOTAL AUTHORIZED EMPLOYEES		155.00	0.00	0.00	0.00	0.00	155.00

Department Name: STATE PARKS CULTURAL RESOURCES
Division Name: ST PARKS & HIST. SITES
Unit Name: PARK OPERATIONS

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
024	0400	0450	001	401

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-2-1701 through 9-2-1708-Reorganization of State Government
W.S. 9-2-2017-Department of State Parks/Cultural Resources Creation
W.S. 11-10-113 Wyoming Pioneer Memorial Museum
W.S. 24-14-101 through 24-14-102-State Parks Road Program
W.S. 31-2-401 through 31-2-409-Snowmobiles
W.S. 31-2-701 through 31-2-707-Off-road Recreational Vehicles
W.S. 36-4-101 through 36-4-123-State Parks and Cultural Resources
W.S. 36-8-103 through 36-8-1204-State Parks and Reserves
W.S. 36-8-1402 – Wyoming Historic Mine Trail and Byway
W.S. 36-8-1501 – Other Designations
W.S. 36-8-1601 through 36-8-1602 - State Parks and Reserves – Quebec 01 State Historic Site
W.S. 39-17-111 Gas Tax Distribution

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund E18 - SPHS Enterprise Fund

	17/18	19/20	21/22	Estimate 23/24	Estimate 25/26
Beginning Balance	$34,439	$57,690	$107,162	$157,526	$137,176
- Expenditures Unit 0450	($59,749)	($39,962)	($72,253)	($150,350)	($150,350)
+ Revenue	$83,000	$89,434	$122,617	$130,000	$145,000
Ending Balance	$57,690	$107,162	$157,526	$137,176	$131,826

Current balance as of November 4, 2022 - $154,742

Department Name: STATE PARKS CULTURAL RESOURCES
Division Name: ST PARKS & HIST. SITES
Unit Name: PARK OPERATIONS

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
024	0400	0450	001	401

Statutory Authority W.S. 9-2-401 through 9-2-419

Fund Description and restrictions - Enterprise account consisting proceeds from the sale of bison at Hot Springs and Bear River State Parks (State Parks Bison Herd program) and proceeds from the sale of goods at gift shops and visitor centers at the Pioneer Museum and Quebec 01 State Historic Sites; Bear River, Curt Gowdy and Glendo State Parks; and Medicine Lodge State Archaeological Site. All proceeds used for expenses of programs.

Revenue Sources Codes & Descriptions:

5403 Commod/Merchdse-Resale Public

SECTION 5. SUPPLEMENTAL REQUEST

PRIORITY #1 – Outdoor Recreation/Tourism Interagency Support and Collaborations

A. EXPLANATION OF REQUEST:

During the 2022 JAC budget discussion, the Division of State Parks and Cultural Resources was asked to provide JAC with an overall operating budget for the Wyoming Office of Outdoor Recreation. Since inception of the Office, State Parks and Cultural Resources has cobbled together resources to build and staff the Outdoor Recreation Office. This year, the request to use Wyoming Office of Tourism funds (other funds) to fund the office was denied. The need for Office of Outdoor Recreation funding still persists and State Parks is bringing this request for $400,000 to support operations of the Outdoor Recreation office through the remainder of the current biennium. If approved, we would request it be biennialized for the 2025 biennium budget.

From 2019 to 2020 visitation at State Parks increased thirty two percent from 4.4 million to 5.8 million visitors. This exponential increase in visitation is not just happening at State Parks, it is happening statewide. More visitors are here, more are coming, and if not managed, damage to wildlife habitat and overcrowding in some areas only increases. The outdoor recreation tourism industry is the State of Wyoming's second largest industry and in 2019 accounted for $1.686 billion and 4.2% of Wyoming's GDP. This includes 21,344 jobs, and 5.2% of all employment. These numbers have the ability to grow, but only with proper management. Leading and working with the six-agency statewide Interagency Outdoor Recreation Team, The Wyoming Office of Outdoor Recreation focuses on three main priorities: 1) Educating visitors on how to recreate outdoors responsibly. Examples of this are the creation of the Wonder Map and working with the Wyoming Office of Tourism on the WY Responsibly campaign. 2) Creation and marketing of outdoor recreation infrastructure/products which disperse visitors from heavily used or sensitive parts of the state to areas where this increase is sustainable and welcomed by local communities. An example of this is creation and marketing of the Wyoming Backcountry Discovery Route for multi-sport motorcycles which this year has brought millions of new tourist dollars into some of Wyoming's smaller communities. 3) When necessary, concentrating visitors into planned and constructed outdoor recreation areas to ensure adequate wildlife and natural resource protection. An example of this is concentrating off-road vehicle use through supporting an off-road vehicle play area in the Darnell Hills area outside of Lovell.

Department Name: STATE PARKS CULTURAL RESOURCES
Division Name: ST PARKS & HIST. SITES
Unit Name: PARK OPERATIONS

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
024	0400	0450	001	401

The office has had significant success in working with local communities to grow and manage outdoor recreation collaboratives that propose and advise on outdoor recreation development. In these collaboratives the Office brings together federal and state agencies, local businesses, special interest groups, community leaders, and elected officials to discuss, plan, and implement strategies to help grow the outdoor recreation and tourism economies in these communities while making responsible recreation a high priority. By convening these collaboratives as a state agency, we have the ability to work with our federal partners and hold them accountable to find ways to help increase outdoor recreation infrastructure on federal lands. In addition, the office helps communities find federal, state, and private grants to bring these grassroots plans and projects to fruition.

Understanding the OREC office importance to community development and tourism impacts, Wyoming State Parks has used some of their general funds for the office's operation and re-aligned duties of two existing positions to prop up the office until a long-term funding solution can be found. Also, for BFY23, $300,000 was dedicated from the Wyoming tourism and reserve projects for interagency support and collaborations related to outdoor recreation and tourism. This $300,000 is being used to employ two existing (classified) other funded full-time coordinator positions and their operational expenses. These two employees work with local communities and the Wyoming Office of Tourism to facilitate community outdoor recreation collaboratives with the focus on educating, dispersing, and concentrating visitors. They also work to expand the number of outdoor recreation events, and market existing outdoor recreation events.

The requested funds will also cover travel, administrative, and operational expenses for these positions, and the OREC office to perform their duties. These funds will also fund up to six agency existing seasonal positions statewide. Two seasonal positions will provide administrative support in developing and managing community outdoor recreation collaboratives, continually refining the Wondermap, assisting in planning/staffing events sponsored by the Office and throughout the agency. Four seasonals, referred to as pathfinders, will be a corps of guides with deep knowledge of recreational opportunities throughout the state. These pathfinders work in specific geographic locations in tourism communities. They will work with, and help visitors plan and extend their outdoor recreation excursions throughout the state, increasing the amounts of lodging and sales taxes collected, including the more than $160,000 in lodging taxes collected by state parks biennially. In addition, they will help disperse visitors to communities that are looking to increase their tourism economies. Lastly, they will educate these visitors on how to recreate responsibly.

Department Name: STATE PARKS CULTURAL RESOURCES
Division Name: ST PARKS & HIST. SITES
Unit Name: PARK OPERATIONS

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
024	0400	0450	001	401

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

	Object Code	Amount	Funding Source
1	0103 - Salaries Classified	$111,131	100% 1275
2	0104 - Salaries Other	$95,869	100% 1275
3	0105 - Employer Pd Benefits	$78,705	100% 1275
4	0202 - Equipment Rep & Mntc	$1,500	100% 1275
5	0204 - Communication	$600	100% 1275
6	0207 - Dues-Licenses-Regist	$600	100% 1275
7	0208 - Advertising-Promot	$14,000	100% 1275
8	0221 - Travel In State	$75,150	100% 1275
9	0222 - Travel Out of State	$3,500	100% 1275
10	0230 - Supplies	$15,500	100% 1275
11	0231 - Office Suppl-Printing	$1,000	100% 1275
12	0233 - Mtr Veh&Airplane Supply	$1,500	100% 1275
13	0251 - Real Property Rental	$945	100% 1275
	Total	$400,000	100% 1275 Wyoming Tourism Account (on-going)

C. JUSTIFICATION: This request addresses #1, #2, and #4 of the goals and objectives of the Department of State Parks and Cultural Resources' performance measures; #1 - Improve Impact and Contribute to the state's Economic Diversification - expand and enhance the Agency's ability to directly/indirectly support jobs, attract businesses, and generate revenue for the State of Wyoming and it's communities, #2 - Serve and Educate our Customers Constituents - by providing high quality customer service, facilities, opportunities, experiences, educational resources, outreach and public safety for our consumers (constituents/ clients/partners), and #4 - Exercise Brand Management - by providing high quality consumer evaluation, department planning, and marketing to enhance and showcase Agency's programs, and educate the public of our brand value.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: N/A

GOVERNOR'S RECOMMENDATION

I recommend approval of this request. I further recommend it be biennialized for BFY 2025.

Department Name:	STATE PARKS CULTURAL RESOURCES	Wyoming On Line Financial Codes				
Division Name:	ST PARKS & HIST. SITES	DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	PARK OPERATIONS	024	0400	0450	001	401

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
EXPENDITURES							
SALARIES CLASSIFIED	0103	7,829,864	0	259,708	259,708	0	8,089,572
SALARIES OTHER	0104	1,791,515	0	0	0	0	1,791,515
EMPLOYER PD BENEFITS	0105	2,596,674	0	25,997	25,997	0	2,622,671
EMPLOYER PD PENALTY	0109	0	0	0	0	0	0
EMPLOYER HEALTH INS BENEFITS	0196	3,446,763	0	0	0	0	3,446,763
RETIREES INSURANCE	0197	48,719	0	0	0	0	48,719
SALARIES CLASSIFIED	R103	0	0	0	0	0	0
PERSONNEL	0100	15,713,535	0	285,705	285,705	0	15,999,240
REAL PROPTY REP & MT	0201	11,073	0	0	0	0	11,073
EQUIPMENT REP & MNTC	0202	14,980	1,500	0	1,500	0	16,480
UTILITIES	0203	12,450	0	0	0	0	12,450
COMMUNICATION	0204	246,597	600	0	600	0	247,197
DUES-LICENSES-REGIST	0207	46,481	600	0	600	0	47,081
ADVERTISING-PROMOT	0208	78,200	14,000	0	14,000	0	92,200
MISCELLANEOUS	0210	200	0	0	0	0	200
TRAVEL IN STATE	0221	258,946	75,150	0	75,150	0	334,096
TRAVEL OUT OF STATE	0222	81,908	3,500	0	3,500	0	85,408
PERMANENTLY ASSIGNED VEHICLES	0223	164,968	0	0	0	0	164,968
EMPLOYEE MOVING EXPENSES	0224	0	0	0	0	0	0
SUPPLIES	0230	1,396,477	15,500	0	15,500	0	1,411,977
OFFICE SUPPL-PRINTNG	0231	45,090	1,000	0	1,000	0	46,090
LICENSE PLATES-REGIS	0232	86	0	0	0	0	86
MTR VEH&AIRPLANE SUP	0233	5,768	1,500	0	1,500	0	7,268
MEDICAL-LAB SUPPLIES	0235	0	0	0	0	0	0
EDUCA-RECREATNL SUPP	0236	950	0	0	0	0	950
SOFT GOODS&HOUSEKPNG	0237	0	0	0	0	0	0
FARM & LIVESTOCK SUP	0238	3,550	0	0	0	0	3,550
OTH REPAIR-MAINT SUP	0239	1,366	0	0	0	0	1,366
SOFTWARE	0240	0	0	0	0	0	0
OFFICE EQUIP-FURNISH	0241	0	0	0	0	0	0
IT HARDWARE	0242	0	0	0	0	0	0
TRANSPORTATION EQUIP	0243	0	0	0	0	0	0
FOOD SERVICE EQUIPMT	0244	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
REAL PROPERTY RENTAL	0251	22,980	945	0	945	0	23,925
EQUIPMENT RENTAL	0252	9,825	0	0	0	0	9,825
ASSESSMENTS	0253	9,500	0	0	0	0	9,500
INSURANCE & BOND PREMS	0254	0	0	0	0	0	0
PAYMENTS	0255	0	0	0	0	0	0
AWARDS - PRIZES	0257	0	0	0	0	0	0
AWARDS-PRIZES	0271	0	0	0	0	0	0
MAINTENANCE AGREEMENTS	0292	9,474	0	0	0	0	9,474
REAL PROPTY REP & MT	R201	0	0	0	0	0	0
EQUIPMENT REP & MNTC	R202	0	0	0	0	0	0

Department Name:	STATE PARKS CULTURAL RESOURCES	Wyoming On Line Financial Codes				
Division Name:	ST PARKS & HIST. SITES	DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	PARK OPERATIONS	024	0400	0450	001	401

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
TRAVEL IN STATE	R221	0	0	0	0	0	0
SUPPLIES	R230	0	0	0	0	0	0
MTR VEH&AIRPLANE SUP	R233	0	0	0	0	0	0
VISA PURCHASE	V299	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	2,420,869	114,295	0	114,295	0	2,535,164
CENTRAL-SER DATA-SER	0410	105	0	0	0	0	105
TELECOMMUNICATIONS	0420	353,182	0	0	0	0	353,182
CENT. SERV./DATA SERV.	0400	353,287	0	0	0	0	353,287
SPACE RENTAL	0520	0	0	0	0	0	0
SPACE RENTAL	0500	0	0	0	0	0	0
GRANT PAYMENTS	0626	1,950,000	0	0	0	0	1,950,000
GRANTS & AID PAYMENT	0600	1,950,000	0	0	0	0	1,950,000
PURCHASE FOR RESALE	0801	150,350	0	0	0	0	150,350
FUND SHIFT - FISCAL	0881	0	0	0	0	0	0
NON-OPERATING EXPENDITURES	0800	150,350	0	0	0	0	150,350
CONTRACT SERVICES	0901	129,300	0	0	0	0	129,300
CONTRACTUAL TRAVEL	0905	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	129,300	0	0	0	0	129,300
EXPENDITURE TOTALS		20,717,341	114,295	285,705	400,000	0	21,117,341
SOURCE OF FUNDING							
COMMOD/MERCHDSE-RESALE PUBLIC	5403	150,350	0	0	0	0	150,350
DEACTIVATED IN WOLFS	6613	0	0	0	0	0	0
ENTERPRISE FUND	EF	150,350	0	0	0	0	150,350
GENERAL FUND	1001	17,071,823	0	0	0	0	17,071,823
GENERAL FUND/BRA	G	17,071,823	0	0	0	0	17,071,823
GAS TAX MOTORBOAT	1220	100,000	0	0	0	0	100,000
ORV - GAS TAX	1259	0	0	0	0	0	0
WYOMING TOURISM ACCOUNT	1275	0	114,295	285,705	400,000	0	400,000
SNOW VEHICLE REGISTRATION	2610	0	0	0	0	0	0
BUCKINGHORSE CAMPING PERMIT	2612	0	0	0	0	0	0
OFF ROAD RECREATION VEHICLES	2635	0	0	0	0	0	0
INVESTMENT INCOME	4601R	10,000	0	0	0	0	10,000
HIGHWAY NONSTATUTORY	5045	13,800	0	0	0	0	13,800
CHARGES FOR SERVICES RENDERED	5903R	371,368	0	0	0	0	371,368
REGISTRATION FEES	5906	0	0	0	0	0	0
GIFTS & DONATIONS	6204	1,000,000	0	0	0	0	1,000,000
OTHER PUBLIC SOURCES	6307	2,000,000	0	0	0	0	2,000,000

			Wyoming On Line Financial Codes				
Department Name:	STATE PARKS CULTURAL RESOURCES		**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
Division Name:	ST PARKS & HIST. SITES		024	0400	0450	001	401
Unit Name:	PARK OPERATIONS						

1		2	3	4	5	6	7
Description	**Code**	**2022 Appropriation Budget Bill**	**Supplemental Request**	**Supplemental Position Request**	**Total Supplemental Request**	**Governor's Changes**	**Governor's Rec Appropriation**
SPECIAL REVENUE	SR	3,495,168	114,295	285,705	400,000	0	3,895,168
TOTAL FUNDING		20,717,341	114,295	285,705	400,000	0	21,117,341
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		70.00	0.00	0.00	0.00	0.00	70.00
PART TIME EMPLOYEE COUNT		67.00	0.00	0.00	0.00	0.00	67.00
TOTAL AUTHORIZED EMPLOYEES		137.00	0.00	0.00	0.00	0.00	137.00

State of Wyoming

2023-2024

Supplemental Budget Request

Agency 027: State Construction Department

Prepared for the February 2023 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 **Jerry Vincent**

Title **State Construction Dept. Director**

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

_____

_____

_____

_____

Wyoming

State Budget Department

TABLE OF CONTENTS

027 - STATE CONSTRUCTION DEPT. **PAGE**

DEPARTMENT SUPPLEMENTAL BUDGET REQUEST SUMMARY TABLE 3

DEPARTMENT SUPPLEMENTAL BUDGET NARRATIVE 4

1100 - SCHOOL FACILITIES DIVISION 16

1208 - CONSTRUCTION PROJECTS NARRATIVE 17

1208 - CONSTRUCTION PROJECTS BUDGET REQUEST 23

1501 - MAJOR MAINTENANCE NARRATIVE 24

1501 - MAJOR MAINTENANCE BUDGET REQUEST 26

3400 - CONSTRUCTION MANAGEMENT DIVISION 27

3401 - CMD OPERATIONS NARRATIVE 28

3401 - CMD OPERATIONS BUDGET REQUEST 30

3401 - CMD OPERATIONS - EXCEPTION PERSONNEL REPORT 32

Department Name: STATE CONSTRUCTION DEPT. **Department Number:** 027

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
DIVISION							
STATE CONSTRUCTION DEPARTMENT DIVISION	1000	6,307,484	0	0	0	0	6,307,484
SCHOOL FACILITIES DIVISION	1100	252,813,935	149,467,856	0	149,467,856	(118,760,920)	283,520,871
CONSTRUCTION MANAGEMENT DIVISION	3400	2,251,677	0	117,044	117,044	0	2,368,721
MAJOR MAINTENANCE DIVISION	6500	86,446,134	0	0	0	0	86,446,134
TOTAL BY DIVISION		347,819,230	149,467,856	117,044	149,584,900	(118,760,920)	378,643,210
OBJECT SERIES							
PERSONNEL	0100	7,214,868	0	117,044	117,044	0	7,331,912
SUPPORTIVE SERVICES	0200	1,167,970	0	0	0	0	1,167,970
RESTRICTIVE SERVICES	0300	888,097	0	0	0	0	888,097
CENT. SERV./DATA SERV.	0400	104,741	0	0	0	0	104,741
SPACE RENTAL	0500	10,800	0	0	0	0	10,800
GRANTS & AID PAYMENT	0600	332,852,001	149,467,856	0	149,467,856	(118,760,920)	363,558,937
CAPITAL EXPENDITURES	0700	0	0	0	0	0	0
NON-OPERATING EXPENDITURES	0800	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	5,580,753	0	0	0	0	5,580,753
TOTAL BY OBJECT SERIES		347,819,230	149,467,856	117,044	149,584,900	(118,760,920)	378,643,210
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	90,324,859	0	117,044	117,044	0	90,441,903
FEDERAL FUNDS	X	0	0	0	0	0	0
OTHER FUNDS	Z	257,494,371	149,467,856	0	149,467,856	(118,760,920)	288,201,307
TOTAL BY FUNDS		347,819,230	149,467,856	117,044	149,584,900	(118,760,920)	378,643,210
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		28.00	0.00	1.00	1.00	0.00	29.00
AWEC EMPLOYEE COUNT		1.00	0.00	0.00	0.00	0.00	1.00
TOTAL AUTHORIZED EMPLOYEES		29.00	0.00	1.00	1.00	0.00	30.00

Department Name: STATE CONSTRUCTION DEPT. **Department Number:** 027

SECTION 1. STATE OF THE AGENCY

Agency Overview

The State Construction Department's (SCD) mission is to provide a diverse range of knowledge and expertise in the planning, building condition assessments, design, construction, preservation of state buildings, community colleges, and K-12 educational facilities throughout Wyoming. The SCD does not have specific named programs, but rather is a service department with clientele that include the Governor, Legislature, state agencies, school districts, and the residents of Wyoming. Objectives are achieved through collaborative discussions with clients, utilizing building condition assessments and data, as well as a daily commitment to the principles of effective communication, excellence in service, continued education and training, and transparency in department work.

Agency Background & Structure

Prior to 2016, the Construction Management Division (CMD) and School Facilities Department (SFD) were independent from one another. CMD functioned as a division of the Wyoming Department of Administration and Information (A&I). SFD originally existed as part of the School Facilities Commission (SFC) in 2002 and became an independent department in 2011. The State Construction Department (SCD) was established in 2016 by the 63rd Wyoming Legislature as a combination of the once separate CMD and SFD to better leverage the expertise between the two. At that time the SCD was also allowed to create its own procurement policies and procedures to streamline the construction process.

The department consists of three divisions: Construction Management (CMD), School Facilities (SFD), and State Construction (SCD) Operations.

1. CMD oversees the construction, renovation, and major maintenance of state-owned buildings and community college buildings. The division also reviews and evaluates the acquisition and sale of property for state agencies. The CMD reports directly to the State Building Commission (SBC), which is comprised of the five statewide elected officials: the Governor, who chairs the Commission, the Secretary of State, the State Auditor, the State Treasurer, and the Superintendent of Public Instruction.
2. SFD oversees the construction, renovation, and major maintenance of K-12 facilities. The SFD, in collaboration with the School Facilities Commission (SFC) and the Select Committee on School Facilities, is responsible for: implementing policies, guidelines, and standards adopted by the Commission; helping districts develop comprehensive, long range facility plans; maintaining the school facilities database comprised of building and facility specific information such as facility type, usage, age, and physical condition; and many other duties as outlined in W.S. 21-15-123.
3. SCD Operations Division was created in the 2018 legislative session to help support the department in executing its mission. This division is comprised of finance, planning, project management, and administrative support. These functions are utilized by both the CMD and SFD to maximize the department's resources and efficiencies.

Department Name: STATE CONSTRUCTION DEPT. **Department Number:** 027

Agency Challenges/Risks/Priorities

Challenges:

- Construction Procurement. This is a new mandate assigned to the agency through legislation in the 2020 session, however, no additional funds or personnel were appropriated despite the fact that A&I had a full time position dedicated to construction procurement. Additionally, those responsibilities were expanded to include further entities. As additional duties have been added to the agency, the ability of the SCD to meet the statutory obligations is at risk. Construction Procurement is a sizable mandate that includes:
    - 48 school districts, state offices, departments, boards, councils, commissions, separate operating agencies, institutions, or other instrumentalities
    - Community Colleges using state funds on a project

- Construction Procurement requires:

    - Development of standardized documents
    - Tracking all bids
    - Creation of a website where projects will be listed for bid and updated daily
    - Reviewing all bids for accuracy and completeness
    - Monitor and adjust for Wyoming contractor preference
    - Respond to all inquiries for public information on bid and the procurement process
    - Defend any challenges

The addition of these duties had a major impact on the agency as a whole, affecting virtually every position within operations, with nearly all employees having taken on additional duties to spread out the workload and finite resources.

Risks:

- Turnover and succession planning. The department is currently structured as a 29 person staff that oversees roughly $1 billion annually.
    - From August 2019 to July 2021, the SCD had an employee turnover rate of 35.7%, which equates to 1 person leaving the department every 2.4 months. With this high employee turnover rate, performance is hindered and service is diminished to school districts and state agencies. The high turnover rate reduces institutional knowledge and limits the ability for succession planning.
    - With the limited amount of staff, mid-level supervisory experience is lacking. Affording employees the opportunity to develop into tomorrow's leaders is difficult. The constraints of time, workload and funding negatively affect their development. This creates a large risk in loss of institutional knowledge and specialized subject matter expertise in the event a staff member leaves.
    - The need to retain skilled staff is paramount to successful completion of responsibilities.
    - Of the 29 person staff, 5 team members are eligible to retire now with an additional 2 in the next 5 years. Potentially, 24% of the staff could retire within 5 years. All 7 are long time employees with extensive institutional knowledge. Of particular note, 5 of the 7 are in leadership roles, furthering the potential disruption of the department.

- The SCD has a compact staff with every employee taking on more work as the mandates of the agency expand. Timely performance and cross training are more difficult with a high turnover rate. The agency is at risk of being able to maintain its high quality standards and large volume of work.
- Without addressing these issues, the turnover rate may increase making it harder for the agency to meet statutory obligations.

- Recruitment and Retention of Employees.
  - Recruitment is difficult for the State Construction Department. Due to the high demand in the region, our Construction Management division is having a difficult time recruiting highly qualified individuals and retaining them. Within our School Facilities division, we have had difficulty competing with the management salaries offered by school districts in the state.
  - Retaining valuable employees has been equally difficult. There is an inequity in that the workload has increased while staffing has not. Employees are expected to do more work (sometimes more than one job) with fewer resources. Some positions have taken on significant additional responsibilities without additional compensation. Under normal circumstances, the additional duties would warrant a reclassification of the position or adjustment in pay. However, without additional funding or more flexibility for departments to utilize existing funding, that is not an option and further affects morale.

- Position Funding Sources. The SCD is funded by both general fund and school cap con funds. When the agency was created, two separate entities with separate funding sources were merged into one; however the duties/funding remained separate within the agency. This result has created some inequities with individuals performing similar duties with inadequate compensation. In 2020, the legislature approved general fund to rectify 2 position inequities. However, with the restructuring of duties to satisfy statutory requirements, there is a likelihood of future inequities as well as not having funding to hire quality individuals in the appropriate class code for responsibilities assigned to a position.

Priorities

- Addressing the workload increase due to Construction Procurement. With finite resources available, it is imperative that we look at workloads throughout the organization to in order to shift responsibilities to meet statutory mandates.
- Dependent on a funded appropriation and pursuant to statute, conduct school facility condition assessment. The last assessments for the School side occurred in 2016, and is now outdated. During the 2021 Legislative Session, Senate File 2 amended state statute 21-15-117 to require the SCD to provide a combined priority list of projects based on capacity and condition.
- Continue to utilize AiM to innovate and streamline agency functions that will result in efficiencies and synergies.
- Continue the ongoing effort to finalize SCD, SBC and SFC rules and regulations as well as SFC design guidelines.

Agency Successes and Efficiencies

Select examples of recent Department successes and efficiencies include:

- Adapted to working in a virtual environment during a global pandemic to continue providing services to state agencies, school districts, contractors, and stakeholders. Restructured processes and moved work files to a cloud storage system to ensure employee production during remote access.

Department Name: STATE CONSTRUCTION DEPT. **Department Number:** 027

- Worked to thoughtfully prepare reductions to both the general fund and school capital construction standard budgets in order to be fiscally responsible and ensure delivery of mandates and services.
- Pursuant to direction from the Select Committee on School Facilities, SCD developed a report to help School Districts identify excess square footage (that which is outside the payments of major maintenance). This report was incorporated in the Facility Planning process in order to coordinate and consult with school districts on their needs and possible solutions.
- Worked in conjunction with A&I Leasing to incorporate all A&I state leases within the AiM database. This provides reporting functionality to identify lease type, start and expiration dates, contract amendments, and payment schedules. Additionally, state owned properties leased to outside entities are tracked.
- Created Team Portal – internal website to house processes, procedures, and report tracking as well as a resource/training tool for employees and provide continuity.

Efficiency Initiative "Energy Audit"

The State Construction Department (SCD) is initiating a pilot study for an energy audit on state-owned facilities.

For the pilot study a Request for Proposal will be issued for an energy audit assessment on different buildings chosen to represent each of the following categories:

- Office building
- Health facility
- Correctional institution
- Maintenance shop
- School

A requirement would be to include a section in the report pertaining to the potential savings the state could obtain by analyzing the assessment and the state's database.

After analyzing the assessment, SCD would provide a report containing possible options for the state's attorney general's office to consider on how to finance a complete energy program.

The State Construction Department contracted with Bureau Veritas to perform several building energy audits and analyze the statewide building inventory for potential energy conservation measures.

The facilities selected as a representative sample of the State's inventory were:

- Office Building – Pioneer Building, Cheyenne, WY (A&I)
- Health Facility – Pioneer Home, Thermopolis, WY (WDH)
- Correctional Institution – Wyoming Medium Correctional Institution, Torrington, WY (WDOC)
- Maintenance Shop – Laramie County School District No. 01 Transportation Complex, Cheyenne, WY (LCSD01)
- Elementary School – Anderson Elementary School, Cheyenne, WY (LCSD01)
- Middle School – McCormick Junior High School, Cheyenne, WY (LCSD01)
- High School – East High School, Cheyenne, WY (LCSD01)

The individual building energy audits have been completed and the State Construction Department has received the reports and is in the process of reviewing data. Bureau Veritas is now completing the statewide analysis report and preparing an executive level presentation. We anticipate they will be complete by the end of May.

Status Update 2021

The statewide energy analysis report was delayed slightly due to factors associated with the global pandemic. However, the State Construction Department received the analysis and has reviewed it. The SCD will give an overview of that report to the Governor's office and determine further direction.

Initiative Portfolio - Surplus Assets

Status Update 2021

There have been no statutory changes and the information previously provided (shown below) remains current.

Page 142 of the report issued by Alvarez & Marsal identifies "opportunities to sell surplus assets to generate additional revenue for the state" in relation to shared services. SCD is responsible for providing a diverse range of knowledge and expertise in the planning, design, and construction of facilities in coordination with State agencies, the University of Wyoming, community colleges, and school districts throughout Wyoming. SCD identifies surplus properties through the planning process with stakeholder involvement, as that relates to shared services. While working with stakeholders, SCD follows statutorily required processes regarding facility and land disposition.

For the purposes of land and facility disposition, SCD is divided into two divisions that share this responsibility; Construction Management and School Facilities ("the Division"). The State Building Commission and the School Facilities Commission are often involved in such considerations with the Construction Management and School Facilities Divisions, respectively. This report focuses on the role of School Facilities (both the Division and the Commission).

As an example of the process, School Facilities works closely with school districts in identifying surplus properties. School boards play an active role, and the district determines if a facility or land is surplus. The district indicates its intention through the annual facility planning process with the Division in accordance with W.S. § 21-15-123. The Division reviews the plan and develops a report to be submitted to the Commission for consideration of approval. In 2019, the Legislature provided, through the budget bill, a requirement that districts reimburse the State for the State's contribution when certain assets are sold; this has already begun to contribute to state revenue. For example, Fremont 25 (Riverton) just sold a surplus land site for $135,000, of which the State will net the sale price minus real estate fees and closing costs.

The Division's facility plan review includes capacity analysis. If a district has a current or projected capacity need, and the facility is or has been used for educational purposes, it recommends that the Commission deny if the disposition of the property is not in the financial interest of the State or is otherwise not in the public interest. The denial would be assessed based upon the need for the building to be used for an educational facility as a non-construction alternative or as the most cost effective remedy. This allows the State to re-purpose old buildings rather than build new ones. Statute does not delineate what occurs if the Commission denies the disposition request based on the Division's analysis; it does not, however, grant the Division authority to stop the disposition. W.S. § 21-15-123(f)(vi).

Sometimes the disposition of a facility may be in the financial interest of the State or is otherwise in the public interest because the condition is poor and it would be more expensive to maintain and operate than to dispose of the facility. In such instances, disposition can reduce unnecessary expenditures from the district's block grant, major maintenance account, and capital construction appropriations.

Similarly, if a district intends to dispose of land, the Division analyzes the request to identify if the land may be appropriate for a remedy in the future. If not, it recommends the Commission approve the request to dispose of the property. In the event the Commission does not grant its approval, the Commission considers the revenues from the land disposition in any future building or facility remedy for that district. W.S. § 21-15-123(f)(viii).

Reference:

W.S. § 21-15-123 State construction department; duties and authority relating to school facilities.

(f) The state construction department shall:

> (vi) Review district plans for the disposition or demolition of buildings and facilities made surplus by an approved construction or renovation project or by changes in school population, including allocation of resulting costs and revenues and report the plans to the commission. Disposition shall include options for use, lease, sale and any other means of disposing of the surplus building or facility. The costs and revenues incurred by the disposition or demolition of the building or facility shall be accounted for in each district's school facility plan and considered in any building or facility remedy for that district, including the allocation of revenues resulting from the disposition of property rendered surplus to offset property demolition costs. The department shall report this review to the commission. The commission, after receiving a report of the review by the department, shall approve the proposal related to disposition or demolition submitted pursuant to this paragraph unless the commission determines that the proposal does not protect the financial interests of the state or is not otherwise in the public interest. Any revenues resulting from property disposition under this paragraph shall not be considered or counted under W.S. 21-13-310(a)(xiv) or (xv).

(viii) Review any proposed sale of existing land owned by a district, which land is within the scope of the district's facility plan, and determine the impact of the land disposition upon that plan. The department shall report the review to the commission. The commission, after receiving a report of the review by the department, shall approve the proposal related to a sale submitted pursuant to this paragraph unless the commission determines that the proposal does not protect the financial interests of the state or is not otherwise in the public interest. If the commission determines land disposition adversely impacts the cost-effectiveness of the district's facility plan, the revenues resulting from land disposition shall be considered by the commission in any future building or facility remedy for that district and, notwithstanding paragraph (vi) of this subsection, the commission may direct the department of education to consider or count those revenues under either W.S. 21-13-310(a)(xiv) or (xv).

2019 Wyo. Sess. Laws, Ch. 80, § 353 requires “any school district selling a school building or facility . . . [to] remit to the state construction department the lesser of” either the State funds expended to purchase or construct the facility or “[t]he net proceeds from the sale.” (§353(a)(i)) and “If state funds are expended for or provided to the school district for the demolition of a school building or facility as defined in W.S. 21-15-111(a)(vi) and if any portion of the land on which the demolished building or facility stood is subsequently sold, the school district selling the land shall remit to the state construction department the lesser of…[t]he amount of the state funds expended for or provided to the school district for the demolition; or [t]he net proceeds from the sale.” (§353(a)(ii))

Initiative Portfolio - Preventive Maintenance

Preventive maintenance for state facilities is of the utmost importance to the State of Wyoming for asset preservation. The SCD has worked with the General Services Division (GSD) to implement a computerized maintenance management system (CMMS) for the facilities located in the capitol square complex. SCD is continuing to work with GSD to develop a database that would allow GSD to implement routine and preventive maintenance processes. Additionally, SCD is working on a proposal to do the survey of state agencies around the state to evaluate their routine maintenance programs.

Status Update 2021

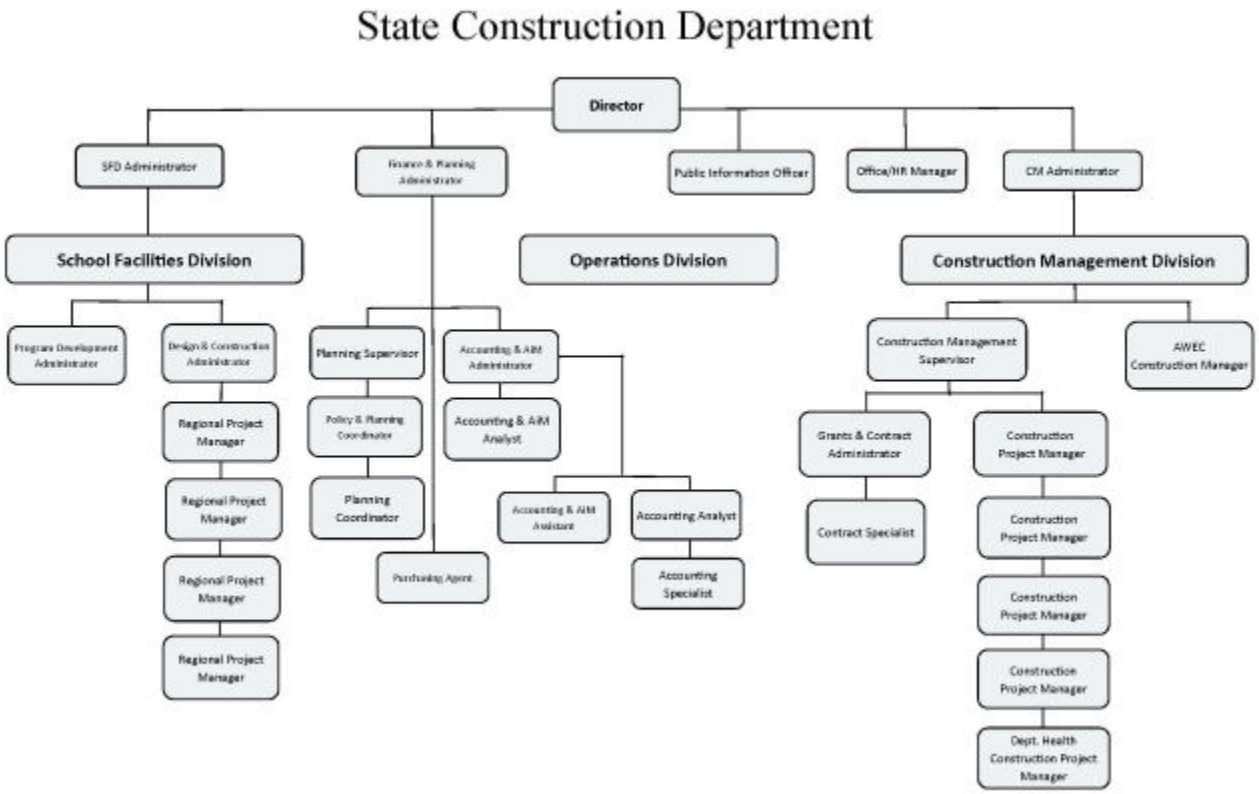
The GSD database implementation is complete. GSD is now running full preventive maintenance on all the buildings in Cheyenne.

The SCD has had internal conversations and exploratory conversations with several state agencies regarding the implementation of a routine and preventive maintenance process. Several agencies (such as Dept. of Health) have their own programs that are specific to their needs. Initial concerns that have been brought up are the cost, long term roll-out and staffing of implementing a statewide program. Although there may be a benefit on consolidating it into one database, it could also be more efficient for each agency to be able to tailor their programs and systems to their unique needs.

The SCD believes there should be discussion on who is best-suited to implement and manage a program of this magnitude. SCD further believes there should be further discussion on this effort. The SCD will share this input with the State Building Commission in a future meeting.

Department Name: STATE CONSTRUCTION DEPT. **Department Number:** 027

SECTION 2. DEPARTMENT ORGANIZATION



Department Name: STATE CONSTRUCTION DEPT. **Department Number:** 027

SECTION 3. DEPARTMENT STATUTORY AUTHORITY

Statutes Governing the SCD

- § 9-2-2020. SFD and CM consolidation.
- § 9-2-3001. State construction department created.
- § 9-2-3002. Department divisions.
- § 9-2-3003. Director and division administrators; appointment; removal.
- § 9-2-3004. Duties of the department.
- § 9-2-3005. Department budget.
- § 9-2-1016. General services division. (Procurement)
- §§ 9-2-1027 – 1033. Professional Architectural, Engineering and Land Surveying Services Procurement Act.
- §§ 16-3-101 – 115. Administrative Procedure
- §§ 16-4-201 – 205. Public Records
- §§ 16-4-401 – 408. Public Meetings
- §§ 16-6-101 – 121. Public Works and Contracts
- §§ 16-6-201 – 206. Preference for State Laborers
- §§ 16-6-401 – 403. Public Facility Life-Cycle Cost Analysis
- §§ 16-6-501 – 504. Accessibility of Handicapped to Public Buildings
- §§ 16-6-601 – 602. Payment of Agency Accounts
- §§ 16-6-701 – 708. Construction Contracts with Public Entities
- §§ 16-6-801 – 805. Works of Art in Public Buildings
- §§ 16-6-901 – 902. Use of Apprenticeship Programs on Public Works Projects
- § 16-6-1001. Capital Construction Projects

Statutes Governing Schools Facilities Division

- § 21-15-109 Major Maintenance Computation, Payments, Reporting
- § 21-15-111 Definitions
- § 21-15-112 Leasing of Capital Assets
- § 21-15-113 School Facilities Commission Membership
- § 21-15-114 Powers and Duties
- § 21-15-115 Statewide Standards and Assessment
- § 21-15-116 School District Facility Plans and Review
- § 21-15-117 Annual Evaluation and Prioritization

Department Name: STATE CONSTRUCTION DEPT. **Department Number:** 027

- § 21-15-118 Building and Facility Construction and Renovation
- § 21-15-119 Commission Budget and Funding Recommendations
- § 21-15-120 Emergency Contingency Account/Restrictions
- § 21-15-121 Annual School Building Status Report
- § 21-15-122 School Cap Con Transfers to the Common School Permanent Land Fund
- § 21-15-123 State construction department; duties and authority relating to school facilities
- § 28-11-301 Appointment of Members, Powers and Duties, Related Duties of School Facilities Commission

Statutes Governing Construction Management Division

- § 9-2-1016. General services division. (SBC)
- § 9-5-101. State building commission; composition; general powers and duties; conflicts of interest.
- § 9-5-102. State building commission; authority to buy and lease property; acceptance of donations, grants and devises.
- § 9-5-103. State building commission; supervision and control of governor's residence.
- § 9-5-104. State building commission; state office buildings; authority to maintain; rental; use of proceeds.
- § 9-5-105. Purchase or lease of state lands and buildings; state building commission authority.
- § 9-5-106. State building commission; powers relative to use of state buildings; rules authorized; exceptions.
- § 9-5-107. Duties and responsibilities with respect to state buildings; state capital construction needs assessment and priorities.
- § 9-5-108. Development of building projects; rehabilitation of building projects.

Statutes Governing Operations Division

- § 9-2-3002(a)(iii). Division created.

SECTION 4. PERFORMANCE MEASURES

School Facilities Division

Currently under the School Facilities Division (SFD), there are 63 active Capital Construction projects. The total appropriation for those projects is $291,609,020 with $98,844,765.29 remaining. There are 191 active Security projects underway with a total budget of $4,194,863 of which $1,676,594 are remaining to be spent. In Major Maintenance, there are 3,732 active projects with $189,596,128 total budget for those projects.

Construction Management Division

Currently, the division has $767.7 Million in active Capital Construction funds that have been appropriated to the Construction Management Division (CMD). Presently, there are 26 Capital Construction projects open and active. There is an additional $117 Million in Major Maintenance funds that have been appropriated to CMD being used for open projects.

Department Name: STATE CONSTRUCTION DEPT. **Department Number:** 027

**Variance in data and factors affecting the cost to construct facilities include: project delivery methods, competition when receiving bids, short construction season, limited labor markets, remote project locations, rising material costs, project design simplicity or complexity, and the timing of bids, to name a few.*

Department Contribution to Wyoming Quality of Life

The divisions within the SCD are mandated by statute. They contribute to the quality of life in Wyoming by the following:

- Ensuring that state buildings and school facilities are safely constructed and maintained properly to provide the best long-tern use for Wyoming residents.
- Being a responsible steward of state assets and by providing management and oversight of state resources dedicated to facility maintenance and construction.
- Providing an environment to educate students successfully and prepare them for life's opportunities.
- Providing construction management assistance to other state agencies and local school districts.
- Providing transparent, understandable information to the Governor, Legislature and residents of Wyoming.

Department Name: STATE CONSTRUCTION DEPT. **Department Number:** 027

SECTION 6. DEPT. EXCEPTION REQUEST PRIORITIES

027 - State Construction Department
2023-2024 Supplemental Budget Request

Priority	Unit #	Description	Department Request Amount	Department Request Pos	Governor's Recommendation Amount	GF	FF	OF	Pos
1	1501	School Major Maintenance	$9,000,000	0	$9,000,000	$0	$0	$9,000,000	0
2	1208	School Inflationary Fund	$22,751,669	0	$21,706,936	$0	$0	$21,706,936	0
3	3401	New Position Request	$117,044	1	$117,044	$117,044	$0	$0	1
		Department Subtotal	**$31,868,713**	1	**$30,823,980**	**$117,044**	**$0**	**$30,706,936**	**1**
-	1208	Laramie County School District 1	$79,916,187	0	$0	$0	$0	$0	0
-	1208	Teton County School District 1	$37,800,000	0	$0	$0	$0	$0	0
		School District Subtotal	**$117,716,187**	0	$0	$0	$0	$0	0
		Totals	$149,584,900	1	$30,823,980	$117,044	$0	$30,706,936	1

General Fund	$117,044
Federal Funds	$0
Other Funds	$149,467,856
Total Request	$149,584,900

Department Name: STATE CONSTRUCTION DEPT. **Department Number:** 027
Division Name: SCHOOL FACILITIES DIVISION **Division Number:** 1100

1 Division	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
UNIT							
SFD OPERATIONS	1101	2,185,315	0	0	0	0	2,185,315
PLANNING PROJECTS	1206	300,000	0	0	0	0	300,000
DESIGN PROJECTS	1207	772,968	0	0	0	0	772,968
CONSTRUCTION PROJECTS	1208	51,778,477	140,467,856	0	140,467,856	(118,760,920)	73,485,413
LEASES	1209	1,976,389	0	0	0	0	1,976,389
CONTINGENCY/UNANTICIPATED	1406	4,255,552	0	0	0	0	4,255,552
DEMOLITION PROJECTS	1407	5,738,415	0	0	0	0	5,738,415
LAND PURCHASES	1408	618,351	0	0	0	0	618,351
TRACK PROJECTS	1410	0	0	0	0	0	0
COMPONENT PROJECTS	1411	21,000,000	0	0	0	0	21,000,000
SECURITY PROJECTS	1417	0	0	0	0	0	0
MAJOR MAINTENANCE	1501	158,965,715	9,000,000	0	9,000,000	0	167,965,715
ENGINEERING & TECHNICAL SERVICE CONTRACTS	1601	5,222,753	0	0	0	0	5,222,753
TOTAL BY UNIT		252,813,935	149,467,856	0	149,467,856	(118,760,920)	283,520,871
OBJECT SERIES							
PERSONNEL	0100	1,283,714	0	0	0	0	1,283,714
SUPPORTIVE SERVICES	0200	186,050	0	0	0	0	186,050
RESTRICTIVE SERVICES	0300	339,698	0	0	0	0	339,698
CENT. SERV./DATA SERV.	0400	7,053	0	0	0	0	7,053
SPACE RENTAL	0500	10,800	0	0	0	0	10,800
GRANTS & AID PAYMENT	0600	245,405,867	149,467,856	0	149,467,856	(118,760,920)	276,112,803
CAPITAL EXPENDITURES	0700	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	5,580,753	0	0	0	0	5,580,753
TOTAL BY OBJECT SERIES		252,813,935	149,467,856	0	149,467,856	(118,760,920)	283,520,871
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	0	0	0	0	0	0
SCHOOL CAP CON ACCOUNT	S6	252,813,935	149,467,856	0	149,467,856	(118,760,920)	283,520,871
OTHER FUNDS BY FOOTNOTE	SO	0	0	0	0	0	0
TOTAL BY FUNDS		252,813,935	149,467,856	0	149,467,856	(118,760,920)	283,520,871
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		4.00	0.00	0.00	0.00	0.00	4.00
AWEC EMPLOYEE COUNT		1.00	0.00	0.00	0.00	0.00	1.00
TOTAL AUTHORIZED EMPLOYEES		5.00	0.00	0.00	0.00	0.00	5.00

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. 21-15-117 Annual evaluation of school buildings and facilities; remediation schedule; needs prioritization; combining facilities; implementation of remedy.

SECTION 5. SUPPLEMENTAL REQUEST
PRIORITY # 2 – School Inflationary Fund

A. EXPLANATION OF REQUEST:

The SCD has been in discussions with the Budget Department and the A&I Economic Analysis Division for the past several months regarding nationwide inflation, and in particular, how it relates to the construction industry. There has been a review of numerous economic reports, industry reports (e.g. Associated General Contractors of America July 2022 Construction Inflation Report), and industry indices (e.g. Producer Price Index, Consumer Price Index, etc.). All of these sources highlight the continued pressures the construction industry has been experiencing.

During 2021 and early 2022, there were a few capital construction projects that bid twice, with each bid coming in over the original budget and appropriation (no added scope, value engineering accepted). To allow for these projects to proceed, the Legislature appropriated additional funds.

The added costs associated with the continued supply chain and inflation pressures impacting the construction industry are being passed along when a bid is submitted for a capital construction and/or component project. This is creating challenges for appropriated projects to proceed. In an effort to prepare for these types of situations, a budgetary request is being put forth herein, for a School Inflationary Fund. The Fund, approved by the School Facilities Commission on August 18, 2022, is contemplated for and applicable to the capital construction and/component projects that have received an appropriation as of July 1, 2022, but have not yet gone out to bid. The State Construction Department is charged with drafting parameters/procedures for acceptable administration of funds and/or policy.

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

	Object Code	Amount	Funding Source
1	0626 - Grants & Payments	$22,751,669	
	Total	$22,751,669	100% 6627 School Capital Construction

C. JUSTIFICATION / CONSEQUENCES: Pursuant to W.S. §21-15-119, the commission may make a recommendation for a revised budget and may specify amounts to cover inflation or other such contingency costs associated with projects.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: There is no Maintenance of Effort or Maintenance of Equity

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

GOVERNOR'S RECOMMENDATION

I recommend approval of $21,706,936 for this one-time request effective April 1, 2023.

LARAMIE COUNTY SCHOOL DISTRICT 1 FACILITY REQUEST

A. EXPLANATION OF REQUEST:

During the October 20, 2022 Select Committee on School Facilities meeting, Laramie County School District # 1 (LCSD1) made a presentation to the Select Committee regarding their school facilities. During that presentation, LCSD1 proposed, and requested funds to support, "eliminating six K-6 schools and replacing them with three contemporary buildings, two K-4 and one 5-6". The full presentation can be found in the meeting materials of the Select Committee on School Facilities on the Legislative Website.

Below is the data LCSD1 provided in the presentation.

Current 2023 Funding Request			
Demolish Aged Schools:			**Demolish and Abatement:**
Demolish Arp - 1961	31,239 sf	(61 years)	$1,012,368
Demolish Cole - 1949	32,558 sf	(73 years)	$1,054,057
Dispose Hebard - 1945	32,161 sf	(77 years)	$0
Dispose Lebhart - 1959	25,807 sf	(63 years)	$0
Dispose Fairview - 1956	26,028 sf	(66 years)	$0
Dispose Bain - 1961	33,053 sf	(61 years)	$0
Subtotal of Demo and Abatement	**180,846 sf**	**66.83 years average**	**$2,066,425**

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

New Schools:			
New 5-6 School in South Triad	72,815 sf	550 student capacity	$32,918,762
		(Meadowlark 5-6 Prototype)	
New K-4 Schools in South Triad	49,790 sf	350 student capacity	$22,465,500
		(K-4 Prototype)	
	49,790 sf	350 student capacity	$22,465,500
		(K-4 Prototype)	
Subtotal New	**172,395 sf**		**$77,849,762**
Total 2023 Funding Request			**$79,916,187**

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

	Object Code	Amount	Funding Source
1	0626 - Grants & Payments	$79,916,187	100% 6627
	Total	$79,916,187	100% 6627 School Capital Construction

C. JUSTIFICATION / CONSEQUENCES:

A. Laramie County School District #1's presentation states the following:

"Plan Notes & Benefits:

- Resulting K-6 capacity in the South Triad will be 83%

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

- Eliminates 6 aged schools (average age 66.83 years)
- Resolves Condition concerns on 6 buildings (reduced Major maintenance burden)
- Compliments previous MCER study funded by the state
- Maintains district preferred 5-6 grade configuration
- Provides operational expense relief to the district
- Square footage based on SFD square foot calculator
- Costs based on recent Coyote Ridge hard bid and SFD project Budget Worksheets”

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: There is no Maintenance of Effort or Maintenance of Equity

GOVERNOR'S RECOMMENDATION

I recommend denial of this request as submitted. To ensure fairness and objectivity in evaluating and funding capital construction projects, the process laid out in the school facilities statute and rules should be followed, including consideration of where projects fall on statewide assessments of school facilities. While the capital construction projects recommended by the Select Committee on School Facilities are worthy of consideration, the same may be said of the facility needs of other school districts. The State is currently in the middle of conducting a statewide school facility condition assessment, the results of which will not be available until sometime in early 2023. These results should form the basis for identifying facilities in need of a remedy. However, delaying action until the next legislative session is counterproductive when construction costs are escalating due to inflation. To balance the concerns of fairness and promptness, I recommend making funds available now to address facilities in need of a remedy as identified through the ongoing statewide assessment. I invite collaboration with the Legislature to provide the necessary executive authority to use such funding to initiate projects identified by the School Facilities Commission as soon as possible following completion of the assessment and the SFC's regular review process. In doing so, it is important to recognize that not all funds may be necessary or that additional amounts may be needed to address facility needs going forward, depending on the statewide assessment results and evaluation of the most cost effective remedies.

TETON COUNTY SCHOOL DISTRICT 1 FACILITY REQUEST

A. EXPLANATION OF REQUEST:

A. During the October 20, 2022 Select Committee on School Facilities meeting, Teton County School District # 1 (TCSD1) made a presentation to the Select Committee regarding their school facilities. The full presentation can be found in the meeting materials of the Select Committee on School Facilities on the Legislative Website.

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

Below is the data TCSD1 provided in the presentation.

Top Immediate Needs

Facilities Appropriate for the Programming and Capacity of Student Body. Adequate space is necessary to meet programming needs – including Career and Technical Education Courses

Need Transportation and Maintenance Facility to Safely Get Students to School and Maintain Assets. Bus and Facility Maintenance to support increase student population, increase bus fleet and maintain district assets

"The Teton County School District #1 has proactively investigated all cost-effective remedies to resolve capacity and condition. The capacity at the high school must be addressed immediately in order to accommodate the student population currently enrolled as well as the new student enrollment over time.

The Transportation and Maintenance Facility is long overdue and provides essential services for some of our most valuable and critical assets. The maintenance and storage of facilities are essential to provide safe, secure and reliable services for students."

The summary of the need identified by TCSD1 is $37,800,000 as follows:

$21,800,000 Partial funding for Bronc Achievement Center for educational needs and JHHS interior renovation for classroom spaces
$16,000,000 Funding for new bus facilities and maintenance center for supporting educational needs.
$37,800,000 Requested state funding

Additionally, TCSD1 reports:

"We are seeking all available avenues to put funding together for these essential needs. As our student enrollment grows, and we eye new housing developments, it is essential that we immediately address these capacity and safety issues. We are not asking for the entire amount, but have developed a plan that incorporates local funding through increased taxes, donations, and support from the Commission, Select Committee, State Facilities Department and Legislature to build these facilities. The Teton County voters will consider the $16,505,135 on the SPET ballot in November 2022. The residents are feeling the sting of increased property taxes from 30-90% and the void of stable and affordable housing. There are fourteen other projects including housing projects totaling over $175M for the voters to consider."

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

	Object Code	Amount	Funding Source
1	0626	$37,800,000	100% 6627
	Total	$37,800,000	100% 6627 School Capital Construction

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. JUSTIFICATION / CONSEQUENCES:

A. Teton County School District #1 stated that it needs the State's support to fund the remaining portion of the Bronc Achievement Center for $21.8M and the new bus barn/facilities center for $16M in order to manage safety, capacity, suitability and condition concerns.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: There is no Maintenance of Effort or Maintenance of Equity

GOVERNOR'S RECOMMENDATION

I recommend denial of this request as submitted. To ensure fairness and objectivity in evaluating and funding capital construction projects, the process laid out in the school facilities statute and rules should be followed, including consideration of where projects fall on statewide assessments of school facilities. While the capital construction projects recommended by the Select Committee on School Facilities are worthy of consideration, the same may be said of the facility needs of other school districts. The State is currently in the middle of conducting a statewide school facility condition assessment, the results of which will not be available until sometime in early 2023. These results should form the basis for identifying facilities in need of a remedy. However, delaying action until the next legislative session is counterproductive when construction costs are escalating due to inflation. To balance the concerns of fairness and promptness, I recommend making funds available now to address facilities in need of a remedy as identified through the ongoing statewide assessment. I invite collaboration with the Legislature to provide the necessary executive authority to use such funding to initiate projects identified by the School Facilities Commission as soon as possible following completion of the assessment and the SFC's regular review process. In doing so, it is important to recognize that not all funds may be necessary or that additional amounts may be needed to address facility needs going forward, depending on the statewide assessment results and evaluation of the most cost effective remedies.

Department Name:	STATE CONSTRUCTION DEPT.	Wyoming On Line Financial Codes				
Division Name:	SCHOOL FACILITIES DIVISION	DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	CONSTRUCTION PROJECTS	027	1100	1208	063	063

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
EXPENDITURES							
GRANT PAYMENTS	0626	51,778,477	140,467,856	0	140,467,856	(118,760,920)	73,485,413
GRANTS & AID PAYMENT	0600	51,778,477	140,467,856	0	140,467,856	(118,760,920)	73,485,413
CAPITAL OUTLAY	0701	0	0	0	0	0	0
CAPITAL EXPENDITURES	0700	0	0	0	0	0	0
EXPENDITURE TOTALS		51,778,477	140,467,856	0	140,467,856	(118,760,920)	73,485,413
SOURCE OF FUNDING							
SCHOOL FACILITY-BUDGET USE	6627	51,778,477	140,467,856	0	140,467,856	(118,760,920)	73,485,413
SCHOOL CAP CON ACCOUNT	S6	51,778,477	140,467,856	0	140,467,856	(118,760,920)	73,485,413
DEACTIVATED IN WOLFS	9909	0	0	0	0	0	0
OTHER FUNDS BY FOOTNOTE	SO	0	0	0	0	0	0
TOTAL FUNDING		51,778,477	140,467,856	0	140,467,856	(118,760,920)	73,485,413
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 5. SUPPLEMENTAL REQUEST
PRIORITY # 1 – School Major Maintenance

A. EXPLANATION OF REQUEST: Major building and facility repair and replacement payments (known as Major Maintenance) allow school districts to preserve the state's assets by maintaining facilities. The amount requested for Major Maintenance is calculated by statutorily prescribed formula. Additionally, per W.S. 21-15-109(c)(v), the State Construction Department (SCD) works in conjunction with the Economic Analysis Division at A&I to review and modify the request to reflect current Wyoming construction costs. Construction costs have been increasing in the last year nationally and in Wyoming. Upon updating the information to reflect current conditions, the formula generated a $9,000,000 supplemental budget request for school Major Maintenance. This was presented to and approved by the School Facilities Commission at the July 2022 meeting.

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

	Object Code	Amount	Funding Source
1	0626- Grants & Payments	$9,000,000	100% 6627
	Total	$9,000,000	100% 6627 School Capital Construction

C. JUSTIFICATION / CONSEQUENCES:

- Per W.S. 21-15-109. Major Maintenance funds are for the repair or replacement of complete or major portions of school building and facility systems at its original capacity for its original intended use and is typically accomplished by contractors.
- SCD utilizes the most current data available at the time the request is generated. Requests are usually calculated in July of each year. This timeframe allows the School Facilities Commission to review and approve the request prior to the budget submission deadline in August. Additionally, the request is reviewed by the Governor, the Select Committee on School Facilities, and the Joint Appropriations Committee during the budget process.
- The data below shows the RS Means cost per square foot modified with a Wyoming factor as statutorily mandated. The data used is from the 2nd quarter of each calendar year. This is the most current information available at the time the request is calculated. The chart also shows the % increase year over year and reflects the recent increase that generated this request.
- The percent increase in cost per square foot from last year to this request is 11.02%.

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

HISTORICAL RS MEANS NUMBERS

Year	FY Start	RS means data Calendar year 2nd Qtr	Analysis and Request Generation	ES, MS, HS Cost per SQ Ft.	$ Change to Previous Year	% Change to Previous Year
FY 24	Jul-23	2022	Jul-22	$213.17	$21.16	11.02%
FY 23	Jul-22	2021	Jul-21	$192.01	$9.14	5.00%
FY 22	Jul-21	2020	Jul-20	$182.87	$0.37	0.20%
FY 21	Jul-20	2019	Jul-19	$182.50	$5.82	3.29%
FY 20	Jul-19	2018	Jul-18	$176.68	$2.87	1.65%
FY 19	Jul-18	2017	Jul-17	$173.81	$4.59	2.71%

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: The is no Maintenance of Effort or Maintenance of Equity

GOVERNOR'S RECOMMENDATION

I recommend approval of $9,000,000 for this one-time request effective April 1, 2023.

Department Name:	STATE CONSTRUCTION DEPT.	Wyoming On Line Financial Codes				
Division Name:	SCHOOL FACILITIES DIVISION	DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	MAJOR MAINTENANCE	027	1100	1501	063	063

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
EXPENDITURES							
GRANT PAYMENTS	0626	158,965,715	9,000,000	0	9,000,000	0	167,965,715
GRANTS & AID PAYMENT	0600	158,965,715	9,000,000	0	9,000,000	0	167,965,715
EXPENDITURE TOTALS		158,965,715	9,000,000	0	9,000,000	0	167,965,715
SOURCE OF FUNDING							
SCHOOL FACILITY-BUDGET USE	6627	158,965,715	9,000,000	0	9,000,000	0	167,965,715
SCHOOL CAP CON ACCOUNT	S6	158,965,715	9,000,000	0	9,000,000	0	167,965,715
TOTAL FUNDING		158,965,715	9,000,000	0	9,000,000	0	167,965,715
AUTHORIZED EMPLOYEES							

Department Name: STATE CONSTRUCTION DEPT. **Department Number:** 027
Division Name: CONSTRUCTION MANAGEMENT DIVISION **Division Number:** 3400

1 Division	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
UNIT							
CMD OPERATIONS	3401	2,251,677	0	117,044	117,044	0	2,368,721
CMD ADMINISTRATION	3401	0	0	0	0	0	0
TOTAL BY UNIT		2,251,677	0	117,044	117,044	0	2,368,721
OBJECT SERIES							
PERSONNEL	0100	1,027,084	0	117,044	117,044	0	1,144,128
SUPPORTIVE SERVICES	0200	196,776	0	0	0	0	196,776
CENT. SERV./DATA SERV.	0400	27,817	0	0	0	0	27,817
GRANTS & AID PAYMENT	0600	1,000,000	0	0	0	0	1,000,000
TOTAL BY OBJECT SERIES		2,251,677	0	117,044	117,044	0	2,368,721
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	2,251,677	0	117,044	117,044	0	2,368,721
SCHOOL CAP CON ACCOUNT	S6	0	0	0	0	0	0
OTHER FUNDS BY FOOTNOTE	SO	0	0	0	0	0	0
TOTAL BY FUNDS		2,251,677	0	117,044	117,044	0	2,368,721
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		5.00	0.00	1.00	1.00	0.00	6.00
TOTAL AUTHORIZED EMPLOYEES		5.00	0.00	1.00	1.00	0.00	6.00

Department Name:	STATE CONSTRUCTION DEPT.
Division Name:	CONSTRUCTION MANAGEMENT DIVISION
Unit Name:	CMD OPERATIONS

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
027	3400	3401	001	340

SECTION 1. UNIT STATUTORY AUTHORITY

9-2-3002 Department divisions.

(a) The department shall consist of the following divisions
- (i) State construction management division
- (ii) School facilities division
- (iii) Operations division

SECTION 5. SUPPLEMENTAL REQUEST

PRIORITY # 3 – New Position Request

A. EXPLANATION OF REQUEST:

In October 2020, legislation was passed moving all Capital Construction (Cap Con) procurement and projects that are paid entirely out of Major Maintenance (MM) funds to the State Construction Department (SCD). The SCD re-worked current positions and duties within the agency to ensure the legislation was followed as enacted. As turnover occurred, SCD repurposed and reclassified open positions. In this manner the SCD was able to hire an experienced procurement professional, and another position was reclassified to serve as a backup for procurement in addition to contract duties.

Much was accomplished through this reorganization. However, the State Construction Department, with two positions, currently handles accounting for the following:

- Over $1.1 billion dollars of Cap Con projects, MM projects and SBC contingency funds including:
  - 36 active Cap Con projects totaling over $884 million
  - 547 major maintenance projects totaling over $185 million
- 153 active accounts or “checkbooks,” that must be kept balanced and maintained accurately
  - Requiring: adherence to varying restrictions, accounting of expenditures paid, monitoring balances and funding sources, and knowledge of any related statutes.
- SBC Contingency Fund
- Accounting for all SCD construction procurement projects and projects that are paid entirely out of MM funds
  - From Oct 2020 to Sept 2022 SCD processed
    - 478 New Master Service Agreements and 650 modifications
    - 364 New Purchase Orders and 55 modifications

Department Name: STATE CONSTRUCTION DEPT.
Division Name: CONSTRUCTION MANAGEMENT DIVISION
Unit Name: CMD OPERATIONS

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
027	3400	3401	001	340

The accounting on Cap Con projects is very complex as most have multiple appropriations and funding sources to keep in order. For example, the Capital Square project had over twenty-two different funding sources and accounting began ten years ago and is still ongoing.

Community College projects have different restrictions that need to be monitored and followed. For example, some projects have matching funds, and certain years require the match to be expended first while other years require the expenditures to be 50% private funds and 50% general funds. The specifics for each project must be monitored carefully to ensure funds are spent and accounted for according to legislation.

SCD is requesting a new accounting position (FIAC09). This position would lead the SCD efforts for procurement accounting functions and assist in the accounting of Capital Construction projects. The addition of the financial piece of procurement has strained current staffing. The addition of this position would alleviate pressures and allow the SCD to increase capabilities in providing support and services to agencies, contractors, and project managers in a timely manner.

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

	Object Code	Amount	Funding Source
1	0103 - Salary	$81,484	100% 1001
2	0105 - Benefits	$20,630	100% 1001
3	0196 - Health Insurance	$14,442	100% 1001
4	0197 - Ret. Insurance	$488	100% 1001
	Total	$117,044	100% 1001 General Fund

C. JUSTIFICATION / CONSEQUENCES: This request meets all of the agency goals of addressing issues proactively, providing service to agencies, and optimizing SCD resources.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: There is no Maintenance of Effort or Maintenance of Equity.

GOVERNOR'S RECOMMENDATION

I recommend approval of $117,044 for this request effective April 1, 2023, of this request I recommend $23,319 be one-time. I further recommend the remainder $93,725 be on-going and biennialized for BFY 2025.

Department Name:	STATE CONSTRUCTION DEPT.	Wyoming On Line Financial Codes				
Division Name:	CONSTRUCTION MANAGEMENT DIVISION	DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	CMD OPERATIONS	027	3400	3401	001	340

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
EXPENDITURES							
SALARIES CLASSIFIED	0103	724,631	0	81,484	81,484	0	806,115
EMPLOYER PD BENEFITS	0105	194,812	0	20,630	20,630	0	215,442
AWEC SALARY & BENEFITS	0110	0	0	0	0	0	0
EMPLOYER HEALTH INS BENEFITS	0196	103,235	0	14,442	14,442	0	117,677
RETIREES INSURANCE	0197	4,406	0	488	488	0	4,894
PERSONNEL	0100	1,027,084	0	117,044	117,044	0	1,144,128
EQUIPMENT REP & MNTC	0202	2,500	0	0	0	0	2,500
UTILITIES	0203	1,000	0	0	0	0	1,000
COMMUNICATION	0204	2,500	0	0	0	0	2,500
DUES-LICENSES-REGIST	0207	2,000	0	0	0	0	2,000
ADVERTISING-PROMOT	0208	1,600	0	0	0	0	1,600
TRAVEL IN STATE	0221	168,302	0	0	0	0	168,302
TRAVEL OUT OF STATE	0222	9,000	0	0	0	0	9,000
BD/COMM TRAVEL REIMBURSEME	0227	0	0	0	0	0	0
SUPPLIES	0230	7,988	0	0	0	0	7,988
OFFICE SUPPL-PRINTNG	0231	1,636	0	0	0	0	1,636
EDUCA-RECREATNL SUPP	0236	250	0	0	0	0	250
SOFTWARE	0240	0	0	0	0	0	0
OFFICE EQUIP-FURNISH	0241	0	0	0	0	0	0
IT HARDWARE	0242	0	0	0	0	0	0
EQUIPMENT RENTAL	0252	0	0	0	0	0	0
MAINTENANCE AGREEMENTS	0292	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	196,776	0	0	0	0	196,776
CENTRAL-SER DATA-SER	0410	4,065	0	0	0	0	4,065
TELECOMMUNICATIONS	0420	23,752	0	0	0	0	23,752
CENT. SERV./DATA SERV.	0400	27,817	0	0	0	0	27,817
GRANT PAYMENTS	0626	1,000,000	0	0	0	0	1,000,000
GRANTS & AID PAYMENT	0600	1,000,000	0	0	0	0	1,000,000
EXPENDITURE TOTALS		2,251,677	0	117,044	117,044	0	2,368,721
SOURCE OF FUNDING							
GENERAL FUND	1001	2,251,677	0	117,044	117,044	0	2,368,721
GENERAL FUND/BRA	G	2,251,677	0	117,044	117,044	0	2,368,721
SCHOOL FACILITY-BUDGET USE	6627	0	0	0	0	0	0
SCHOOL CAP CON ACCOUNT	S6	0	0	0	0	0	0
STATE AUDITOR	6403S0	0	0	0	0	0	0
OTHER FUNDS BY FOOTNOTE	SO	0	0	0	0	0	0
TOTAL FUNDING		2,251,677	0	117,044	117,044	0	2,368,721

		Wyoming On Line Financial Codes				
Department Name:	STATE CONSTRUCTION DEPT.	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
Division Name:	CONSTRUCTION MANAGEMENT DIVISION	027	3400	3401	001	340
Unit Name:	CMD OPERATIONS					

1 **Description**	**Code**	2 **2022 Appropriation Budget Bill**	3 **Supplemental Request**	4 **Supplemental Position Request**	5 **Total Supplemental Request**	6 **Governor's Changes**	7 **Governor's Rec Appropriation**
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		5.00	0.00	1.00	1.00	0.00	6.00
TOTAL AUTHORIZED EMPLOYEES		5.00	0.00	1.00	1.00	0.00	6.00

Department Name:	STATE CONSTRUCTION DEPT.	Wyoming On Line Financial Codes				
Division Name:	CMD OPERATIONS	DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	CMD OPERATIONS	027	3400	3401	001	340

1								2	3	4	5	6	7
Pos# / Class Code	FT/PT	Band# / Position Title	Class Date	Percent GF	FF	OF		Supp. Request Salary	Supp. Request Benefits	Supp. Request Total	Supp. Governor's Chgs Salary	Supp. Governor's Chgs Benefits	Total Supp.Governor's Chgs
L-0369	F	100											
FIAC09		ACCOUNTING ANALYST		100				81,484	35,560	117,045	0	0	0
		Total						81,484	35,560	117,045	0	0	0
		Authorized Employees Full Time						1.00	0.00	1.00	0.00	0.00	0.00

State of Wyoming

2023-2024
Supplemental Budget Request

Agency 037: State Engineer

Prepared for the February 2023 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 Brandon Gebhart

Title Director

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

Kristin Baker

Wyoming

State Budget Department

TABLE OF CONTENTS

037 - STATE ENGINEER **PAGE**

DEPARTMENT SUPPLEMENTAL BUDGET REQUEST SUMMARY TABLE **3**

DEPARTMENT SUPPLEMENTAL BUDGET NARRATIVE **4**

1400 - NORTH PLATTE SETTLEMENT **10**

1401 - NORTH PLATTE SETTLEMENT NARRATIVE 11

1401 - NORTH PLATTE SETTLEMENT BUDGET REQUEST 14

Department Name: STATE ENGINEER **Department Number:** 037

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
DIVISION							
ADMINISTRATION	0100	1,846,042	0	0	0	0	1,846,042
GROUND WATER DIVISION	0200	2,880,135	0	0	0	0	2,880,135
SURFACE WATER & ENGINEERING DIV.	0300	1,999,168	0	0	0	0	1,999,168
BOARD OF CONTROL DIVISION	0400	14,258,827	0	0	0	0	14,258,827
SUPPORT SERVICES DIVISION	0500	1,493,867	0	0	0	0	1,493,867
BOARD OF PROFESSIONAL ENGINEERS AND PROFESSIONAL LAND SURVEYORS	0600	982,837	0	0	0	0	982,837
INTERSTATE STREAMS DIVISION	0700	1,718,051	0	0	0	0	1,718,051
SPECIAL PROJECTS	1100	17,820	0	0	0	0	17,820
NORTH PLATTE SETTLEMENT	1400	1,380,530	40,000	0	40,000	0	1,420,530
WELL DRILLERS' LICENSING BOARD	1500	251,160	0	0	0	0	251,160
TOTAL BY DIVISION		26,828,437	40,000	0	40,000	0	26,868,437
OBJECT SERIES							
PERSONNEL	0100	21,380,311	0	0	0	0	21,380,311
SUPPORTIVE SERVICES	0200	2,621,592	0	0	0	0	2,621,592
RESTRICTIVE SERVICES	0300	1,001,632	0	0	0	0	1,001,632
CENT. SERV./DATA SERV.	0400	313,857	0	0	0	0	313,857
SPACE RENTAL	0500	705,989	0	0	0	0	705,989
CONTRACTUAL SERVICES	0900	805,056	40,000	0	40,000	0	845,056
TOTAL BY OBJECT SERIES		26,828,437	40,000	0	40,000	0	26,868,437
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	11,164,934	40,000	0	40,000	0	11,204,934
FEDERAL FUNDS	X	0	0	0	0	0	0
OTHER FUNDS	Z	15,663,503	0	0	0	0	15,663,503
TOTAL BY FUNDS		26,828,437	40,000	0	40,000	0	26,868,437
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		107.00	0.00	0.00	0.00	0.00	107.00
PART TIME EMPLOYEE COUNT		9.00	0.00	0.00	0.00	0.00	9.00
AWEC EMPLOYEE COUNT		0.00	0.00	0.00	0.00	0.00	0.00
TOTAL AUTHORIZED EMPLOYEES		116.00	0.00	0.00	0.00	0.00	116.00

Department Name: STATE ENGINEER **Department Number:** 037

SECTION 1. STATE OF THE AGENCY

Overview

The State Engineer's Office (SEO) works with a biennial budget of approximately $27 million and 116 authorized positions. Approximately 50% of the employees are based in Cheyenne with the remaining 50% distributed in field offices throughout the state to assist water users. Personnel costs comprise approximately 90% of the budget.

Background and Structure

Article 8 of the Wyoming Constitution created the SEO and Board of Control (BOC) to provide general supervision of the waters of the State of Wyoming. The role of both the SEO and the BOC is to administer a water law system that allocates the waters of the state based upon the doctrine of prior appropriation. Water users are then able to rely on a defined water law system which provides protection and security in a state that has to endure the scarcity of water on an annual basis.

Also under the SEO are the Board of Professional Engineers and Land Surveyors and the Board of Water Well Drilling Contractors and Water Well Pump Installation Contractors.

The operating organization of the SEO is as follows:

-Ground Water Division,

-Surface Water Division (including safety of dams),

-Board of Control Division,

-Interstate Streams Division,

-Board of Professional Engineers and Land Surveyors, and

-Board of Water Well Drilling Contractors and Water Well Pump Installation Contractors.

The operating divisions are supported by:

-Administrative Division and

-Support Services Division.

Department Name: STATE ENGINEER **Department Number:** 037

Challenges/Risks/ Priorities

The economic reality of the State of Wyoming affects us all and is by far the biggest challenge moving forward. The SEO's general fund budget was reduced nearly $2,000,000, or 15%, including six full-time positions. The challenge will be determining the effects of the budget reductions on the level of service and the ability to meet statutory requirements. Ten years ago, the SEO was staffed by 148 employees; now there are 116 employees. Staffing challenges have been exacerbated by retirements and issues related to retention, recruitment, and pay equity. SEO turnover for the last several years has been in the double digits. We all share in this together and we can only hope the state is able to diversify revenue streams, while as an agency, we can continue to find efficiencies.

Last year's budget reductions also included cuts to the SEO permit processing system, known as ePermit. This system has been developed over the last 15 years, with a goal of eliminating a cumbersome paper permitting process and creating an electronic process of water right permitting and water right research. As with any electronic system, upgrades are necessary. SEO is looking at software systems throughout the state and working with ETS to find funding solutions.

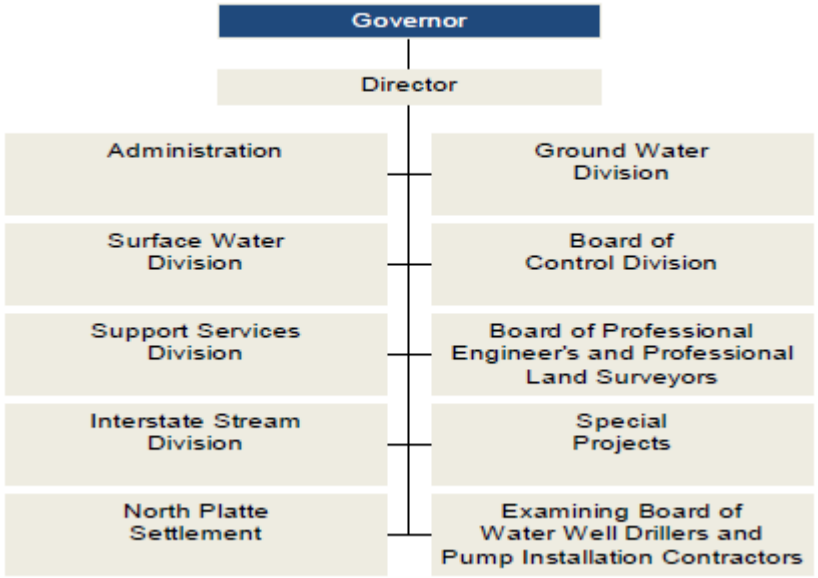
It remains a priority of the SEO to help Wyoming water users meet their water needs. Water demands continue to increase while unpredictable hydrologic cycles make it difficult to model and predict water availability. Persistent drought in the southwest United States has triggered drought responses on the Colorado River as Lake Mead and Lake Powell have been drawn down to historic low elevations. The Colorado River includes the Green River and Little Snake River in Wyoming. Drought extends throughout the State of Wyoming and has had some effect on all major river basins.

Orders delineating the use of ground water were issued in 2015 on Horse Creek and the Laramie County Control Area. With the orders came additional needs in these areas for measurement and reporting water use and needs. The orders also require additional staff time for implementation and ongoing processing.

Water users are seeing additional risk in continued maintenance and aging infrastructure. Many irrigation facilities were developed and installed over a century ago. The state has initiated efforts to identify needs and develop solutions to rehabilitate and reconstruct facilities, to ensure reliability in the delivery and use of water.

Department Name: STATE ENGINEER **Department Number:** 037

SECTION 2. DEPARTMENT ORGANIZATION



Department Name: STATE ENGINEER **Department Number:** 037

SECTION 3. DEPARTMENT STATUTORY AUTHORITY

The Office of the State Engineer and the Board of Control were established by Article 8 of the Wyoming Constitution.

Article 1, Section 31 - Control of Water

Article 8, Section 1 - Water is State Property

Article 8, Section 2 - Board of Control

Article 8, Section 3 - Priority of Appropriation

Article 8, Section 4 - Water Divisions

Article 8, Section 5 - State Engineer

Title 41 of the Wyoming Statutes further defines the authorities of this agency as described below:

W.S. 41-3-101 through 1014 Water Rights; Administration and Control

W.S. 41-4-101 through 517 Board of Control; Adjudication of Water Rights

W.S. 41-5-101 through 203 Irrigation Generally

Authorities for the Wyoming Board of Registration for Professional Engineers and Professional Land Surveyors are as follows:

W.S. 33-29-201 through 801 Practice Act

W.S. 33-29-901 through 910 Wyoming Corner Perpetuation and Filing Act

Authorities for the Wyoming State Board of Examining Water Well Drilling Contractors and Water Well Pump Installation Contractors are as follows:

W.S. 33-42-101 through 117 Practice Act

Department Name: STATE ENGINEER **Department Number:** 037

SECTION 4. PERFORMANCE MEASURES

The State Engineer's Office has selected six performance measures for our Strategic Plan with the intent of improving the customer service in both the permitting and field administration operations of the agency. These performance measures are as follows:

Performance Measure 1: Surface Water Applications Processed within 30 Days of Receipt - Processing is complete when a permit has been issued or the application has been denied. For those applications that have been reviewed and found to be deficient (i.e., needing additional information from the applicant), the tracking of time is suspended until the applicant responds to the request for additional information. The goal for this performance measure is 90%.

Performance Measure 2: Ground Water Applications Processed Within 30 Days of Receipt - Processing is complete when a permit has been issued or the application has been denied. For those applications that have been reviewed and found to be deficient (i.e., needing additional information from the applicant), the tracking of time is suspended until the applicant responds to the request for additional information. This performance measure includes wells located in control areas. Control areas are areas of special ground water concerns, such as declining water tables. The State currently has three control areas and any applications for a new well permit must first be reviewed by the Control Area's Advisory Board. The goal for this performance measure is 85%.

Performance Measure 3: Board of Control Petitions Processed within One Year of Receipt - Once an appropriator has been granted a permit, water may be applied to beneficial use in accordance with the permit. In order to perfect the water right, the appropriator is expected to adjudicate the water right through the BOC. Once adjudicated, a Certificate of Appropriation is issued. If at some later date the appropriator wishes to change some part of the adjudicated water right, they are required to petition the BOC for the change. The goal for this performance measure is 85%.

Performance Measure 4: Hydrographer/Water Commissioner (H/WC) and Superintendent Decisions Upheld on Appeal - Each year the agency’s field staff is required to make dozens of water regulation decisions in drainages where the water supply is not sufficient to fully supply all water demands. These decisions are often controversial when a junior appropriator is denied water due to a shortage of available water. The goal for this performance measure is 100% of H/WC and Superintendent decisions are upheld on appeal.

Performance Measure 5: Calls for Regulation Where the H/WC Responds within Two Business Days - As streams recede from their runoff peaks, less water is available for diversions. When there is insufficient water in a stream system to satisfy senior water rights, the appropriator may place a call for regulation with the local H/WC. The H/WC then begins to regulate junior water right diversions until the calling party’s water right has been satisfied. The goal for this performance measure is 100% of calls for regulation are responded to within two business days.

Performance Measure 6: Water Right Adjudication Files Completed Within Three Years From Date of Acceptance – This performance measure tracks the percentage of water right adjudications completed within three years of the date of acceptance for both surface water and ground water proofs. The goal for this performance measure is 50%.

Department Name: STATE ENGINEER **Department Number:** 037

SECTION 6. DEPT. EXCEPTION REQUEST PRIORITIES

037 - State Engineer's Office
2023-2024 Exception Budget Request

Priority	Unit #	Description	Department Request		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	1401	Funding to continue contract with consulting firm to ensure the State of Wyoming's compliance with the Modified North Platte Decree, which was approved by the US Supreme Court on 11/13/2001.	$40,000	0	$40,000	$40,000	$0	$0	0
		Totals	$40,000	0	$40,000	$40,000	$0	$0	0

General Fund	$40,000
Federal Funds	$0
Other Funds	$0
Total Request	$40,000

Department Name: STATE ENGINEER **Department Number:** 037
Division Name: NORTH PLATTE SETTLEMENT **Division Number:** 1400

1 Division	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
UNIT							
NORTH PLATTE SETTLEMENT	1401	1,380,530	40,000	0	40,000	0	1,420,530
TOTAL BY UNIT		1,380,530	40,000	0	40,000	0	1,420,530
OBJECT SERIES							
PERSONNEL	0100	1,235,192	0	0	0	0	1,235,192
SUPPORTIVE SERVICES	0200	132,549	0	0	0	0	132,549
CENT. SERV./DATA SERV.	0400	6,688	0	0	0	0	6,688
CONTRACTUAL SERVICES	0900	6,101	40,000	0	40,000	0	46,101
TOTAL BY OBJECT SERIES		1,380,530	40,000	0	40,000	0	1,420,530
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	1,380,530	40,000	0	40,000	0	1,420,530
TOTAL BY FUNDS		1,380,530	40,000	0	40,000	0	1,420,530
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		5.00	0.00	0.00	0.00	0.00	5.00
PART TIME EMPLOYEE COUNT		2.00	0.00	0.00	0.00	0.00	2.00
TOTAL AUTHORIZED EMPLOYEES		7.00	0.00	0.00	0.00	0.00	7.00

Department Name: STATE ENGINEER
Division Name: NORTH PLATTE SETTLEMENT
Unit Name: NORTH PLATTE SETTLEMENT

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
037	1400	1401	001	140

SECTION 1. UNIT STATUTORY AUTHORITY

AUTHORITY: 2002 Session Laws, Chapter 83, Section 029 and the modified North Platte Decree and Final Settlement Stipulation

POPULATION AND CLIENTS SERVED: Wyoming Water Users within the North Platte River Basin

SECTION 3. SPECIAL REVENUE FUND HISTORY

Revenue: 100% General Fund

SECTION 5. SUPPLEMENTAL REQUEST

PRIORITY #1 – Hinckley Consulting Contract

A. EXPLANATION OF REQUEST:

The State Engineer's Office is asking for $40,000 for the remainder of the 2023 biennium, and $40,000 for each biennium going forward, to continue working with Hinckley Consulting within the North Platte Basin, related to the 2001 Modified North Platte Decree (Modified Decree).

The Modified Decree was approved on November 13, 2001 by the U.S. Supreme Court. Subsequently, the Wyoming Legislature appropriated resources to implement the North Platte Settlement. The settlement increased monitoring, measurement, irrigated acre accounting, and reporting of water use within the North Platte Basin. The Modified Decree breaks compliance into seven (7) areas: acreage accounting, consumptive use accounting, record keeping and reporting, reservoir accounting, triangle ground water, triangle tributaries, and water rights reporting.

Before the lawsuit between Nebraska and Wyoming went to trial, technical experts from each state negotiated and drafted the appendices of the settlement document, which outline the compliance procedures including the methodology to calculate consumptive use. Bern Hinckley, owner of Hinckley Consulting, was one of Wyoming's technical experts tasked with writing portions of the Modified Decree appendices. Bern Hinckley's expertise and experience with the Modified Decree are invaluable to the SEO and the State of Wyoming.

Department Name: STATE ENGINEER
Division Name: NORTH PLATTE SETTLEMENT
Unit Name: NORTH PLATTE SETTLEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
037	1400	1401	001	140

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

	Object Code	Amount	Funding Source
1	0902 - Consulting Services	$40,000	100% General Fund
	Total	$40,000	100% General Fund

C. JUSTIFICATION / CONSEQUENCES:

Hinckley Consulting has worked as a consultant with the SEO for thirty-five years. During that time, the firm has been reputable and trustworthy and has ensured that Wyoming remains in compliance with the Modified Decree. Hinckley Consulting has also worked with the SEO in the Green River and Tongue River Basins. Losing the institutional knowledge and technical expertise of Hinckley Consulting would be detrimental to the State of Wyoming and could impair our ability to remain in compliance with the Modified Decree. The quality of work Hinckley Consulting produces is trusted by the SEO and is used daily to properly manage water resources in the basin under the Modified Decree.

The work produced by Hinckley Consulting within the past twenty years includes:

- Determining hydrological connectivity of the entire North Platte River Basin
- Technical review of daily storage and accounting procedures
- Annual assistance and review of consumptive use calculations, including finding additional data sources when required data is no longer available

In recent years, more time and resources are required for calculating consumptive use (CU) to meet compliance due to data becoming unavailable. The methodology used to calculate CU as outlined by the Modified Decree requires variables that are no longer produced from respective agencies. For example, National Agricultural Statistics Service (NASS) county yield data are required to adjust crop yield, recognizing the idealized crop water consumption is rarely achieved. Today, NASS only produces this data set every five years instead of annually as it did previously, causing the SEO to find replacement sources of data to complete the CU calculation. The Modified Decree also requires the use of High Plains Regional Climate Center as an independent source of climate data for annual CU calculations. However, these data are not always available nor reliable. As the methodologies and essential data set by the Modified Decree continue to become insufficient for CU calculations, additional time and resources are dedicated to finding adequate data sources and development of possible long-term solutions to create reliable alternatives to these methods.

Hinckley Consulting annually aids the SEO in computing CU calculation and works closely with SEO staff during this process. Recently, the SEO has relied more on Hinckley Consulting to find various replacement data and ensure these data are comparable in order for the State of Wyoming to remain in compliance under the Modified Decree. We predict the resources needed to continue producing these reports will continue to increase each year as the methodology becomes more outdated.

In recent years, many people representing Wyoming and its interests during the lawsuit and settlement have retired causing the institutional knowledge of the Modified Decree to diminish and be lost. Bern Hinckley has been involved with the North Platte River basin for thirty-five years, including his time dedicated to

Department Name: STATE ENGINEER
Division Name: NORTH PLATTE SETTLEMENT
Unit Name: NORTH PLATTE SETTLEMENT

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
037	1400	1401	001	140

writing the settlement document and working as a consultant with the SEO. Mr. Hinckley remains as one of the few with the institutional knowledge and history of the lawsuit and continues to protect Wyoming's interests.

Currently, there are two sources of funding available to retain Hinckley Consulting as a resource for Wyoming: the existing contract (#191757) and 900 series monies available in the North Platte Settlement budget, totaling $22,524. Based on the average monthly rate, the available funding will likely be insufficient to continue using Hinckley Consulting. Further, the larger demand of time and resources dedicated to the CU calculations required every spring will need to be addressed immediately. As we continue to evaluate the CU methods set by the Modified Decree, we find it absolutely necessary to continue to consult with Hinckley Consulting.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: N/A

GOVERNOR'S RECOMMENDATION

I recommend approval of this $40,000 general fund on-going request. However, this request is a biennial amount, therefore I recommend this amount not be biennialized for BFY 2025.

Department Name:	STATE ENGINEER	Wyoming On Line Financial Codes				
Division Name:	NORTH PLATTE SETTLEMENT	DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	NORTH PLATTE SETTLEMENT	037	1400	1401	001	140

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
EXPENDITURES							
SALARIES CLASSIFIED	0103	547,502	0	0	0	0	547,502
SALARIES OTHER	0104	219,374	0	0	0	0	219,374
EMPLOYER PD BENEFITS	0105	210,989	0	0	0	0	210,989
EMPLOYER HEALTH INS BENEFITS	0196	252,647	0	0	0	0	252,647
RETIREES INSURANCE	0197	4,680	0	0	0	0	4,680
PERSONNEL	0100	1,235,192	0	0	0	0	1,235,192
REAL PROPTY REP & MT	0201	150	0	0	0	0	150
EQUIPMENT REP & MNTC	0202	10,000	0	0	0	0	10,000
UTILITIES	0203	32	0	0	0	0	32
COMMUNICATION	0204	2,500	0	0	0	0	2,500
DUES-LICENSES-REGIST	0207	295	0	0	0	0	295
TRAVEL IN STATE	0221	640	0	0	0	0	640
TRAVEL OUT OF STATE	0222	4,000	0	0	0	0	4,000
PERMANENTLY ASSIGNED VEHICLES	0223	105,721	0	0	0	0	105,721
SUPPLIES	0230	4,063	0	0	0	0	4,063
OFFICE SUPPL-PRINTNG	0231	2,000	0	0	0	0	2,000
MTR VEH&AIRPLANE SUP	0233	3,148	0	0	0	0	3,148
OTH REPAIR-MAINT SUP	0239	0	0	0	0	0	0
OFFICE EQUIP-FURNISH	0241	0	0	0	0	0	0
IT HARDWARE	0242	0	0	0	0	0	0
TRANSPORTATION EQUIP	0243	0	0	0	0	0	0
FARM & SHOP EQUIPMNT	0249	0	0	0	0	0	0
REAL PROPERTY RENTAL	0251	0	0	0	0	0	0
MAINTENANCE AGREEMENTS	0292	0	0	0	0	0	0
VISA PURCHASE	V299	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	132,549	0	0	0	0	132,549
TELECOMMUNICATIONS	0420	6,688	0	0	0	0	6,688
CENT. SERV./DATA SERV.	0400	6,688	0	0	0	0	6,688
CONTRACT SERVICES	0901	6,101	0	0	0	0	6,101
CONSULTING SERVICES	0902	0	40,000	0	40,000	0	40,000
CONTRACTUAL SERVICES	0900	6,101	40,000	0	40,000	0	46,101
EXPENDITURE TOTALS		1,380,530	40,000	0	40,000	0	1,420,530
SOURCE OF FUNDING							
GENERAL FUND	1001	1,380,530	0	0	0	0	1,380,530
GENERAL FUND - EFFECTIVE IMMED	1001EI	0	40,000	0	40,000	0	40,000
GENERAL FUND/BRA	G	1,380,530	40,000	0	40,000	0	1,420,530
TOTAL FUNDING		1,380,530	40,000	0	40,000	0	1,420,530
AUTHORIZED EMPLOYEES							

Department Name:	STATE ENGINEER	Wyoming On Line Financial Codes				
Division Name:	NORTH PLATTE SETTLEMENT	DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	NORTH PLATTE SETTLEMENT	037	1400	1401	001	140

1 Description Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
FULL TIME EMPLOYEE COUNT	5.00	0.00	0.00	0.00	0.00	5.00
PART TIME EMPLOYEE COUNT	2.00	0.00	0.00	0.00	0.00	2.00
TOTAL AUTHORIZED EMPLOYEES	7.00	0.00	0.00	0.00	0.00	7.00

State of Wyoming

2023-2024

Supplemental Budget Request

Agency 038: Pari-Mutual Commission

Prepared for the February 2023 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 Charles E. Moore

Name **Charles E. Moore**

Title **Executive Director**

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

Charles E. Moore

Jean Burton

Wyoming

State Budget Department

TABLE OF CONTENTS

038 - PARI-MUTUEL COMMISSION **PAGE**

DEPARTMENT SUPPLEMENTAL BUDGET REQUEST SUMMARY TABLE 3

DEPARTMENT SUPPLEMENTAL BUDGET NARRATIVE 4

0100 - ADMINISTRATION 10

0101 - ADMINISTRATION NARRATIVE 11

0101 - ADMINISTRATION BUDGET REQUEST 19

0101 - ADMINISTRATION - EXCEPTION PERSONNEL REPORT 21

Department Name: PARI-MUTUEL COMMISSION **Department Number:** 038

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
DIVISION							
ADMINISTRATION	0100	11,073,195	16,893	382,265	399,158	0	11,472,353
WYOMING BREEDERS AWARD FUND	0300	10,953,150	0	0	0	0	10,953,150
TOTAL BY DIVISION		22,026,345	16,893	382,265	399,158	0	22,425,503
OBJECT SERIES							
PERSONNEL	0100	2,145,988	0	382,265	382,265	0	2,528,253
SUPPORTIVE SERVICES	0200	3,338,045	6,200	0	6,200	0	3,344,245
RESTRICTIVE SERVICES	0300	62,657	0	0	0	0	62,657
CENT. SERV./DATA SERV.	0400	15,075	10,693	0	10,693	0	25,768
SPACE RENTAL	0500	90,200	0	0	0	0	90,200
GRANTS & AID PAYMENT	0600	13,823,679	0	0	0	0	13,823,679
NON-OPERATING EXPENDITURES	0800	1,616,800	0	0	0	0	1,616,800
CONTRACTUAL SERVICES	0900	933,901	0	0	0	0	933,901
TOTAL BY OBJECT SERIES		22,026,345	16,893	382,265	399,158	0	22,425,503
SOURCES OF FUNDING							
OTHER FUNDS	Z	22,026,345	16,893	382,265	399,158	0	22,425,503
TOTAL BY FUNDS		22,026,345	16,893	382,265	399,158	0	22,425,503
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		10.00	0.00	4.00	4.00	0.00	14.00
PART TIME EMPLOYEE COUNT		1.00	0.00	0.00	0.00	0.00	1.00
TOTAL AUTHORIZED EMPLOYEES		11.00	0.00	4.00	4.00	0.00	15.00

Department Name: PARI-MUTUEL COMMISSION **Department Number:** 038

SECTION 1. STATE OF THE AGENCY

Agency Overview

With a total base biennial budget of approximately $ 13 million dollars, 18% is dedicated to the administration of the act. The Commission has seven (7) authorized employees and contracts with six (6) additional employees for the summer season (Live Racing). The remaining biennial budget of 82% is for the mandatory distributions pursuant to W.S. 11-25-201(j) “Wyoming Breeders Award Funds”, W.S. 11-25-201(b)(iii) “Historic Horse Racing”, W.S. 11-25-201(b)(iv) “Legislative Stabilization Reserve Account”, W.S. 11-25-304(d) "Skill Based Amusement Games", and most recently W.S. 9-24-104 "Online Sports Wagering".

Agency Background & Structure

The Commission is a self-funded agency that derives nothing from the general fund; the agency receives its funding from licensing of permittees, participants, and legislated percentages of the wagering activity.

Originally enacted in 1967, as the Wyoming Pari-Mutuel Commission. Additional duties and responsibilities were authorized with the addition of "Skill Based Amusement Games in 2020, and now "Online Sports Wagering" in 2021. Interesting enough, considering the ever-changing landscape our core mission has not changed significantly.

Mission- “the primary mission of the Commission is the protection of the wagering public and the health, safety, and welfare of the participants in all lawful gaming and pari-mutuel activity."

Vision- The Commission will maintain public confidence in the integrity of the gaming environment by operating in a fair and diligent manner and will be responsive, proactive and known for our expertise, efficiency and professionalism, while responding effectively to the evolving gaming industry.

Values- Integrity, Humility, Service, Professionalism, Efficiency, Accountability, Transparency, Fairness, Honest, Quality.

The agency’s structure features an executive group headed by the Executive Director and a support staff that is responsible for regulatory issues, field staffing, and maximizing the tax revenues. The Gaming Industry is undoubtedly the most thoroughly regulated industry and we employ a workforce that features a diverse collection of professionals that includes auditors, accountants, veterinarians, stewards, law enforcement officers, investigators, licensing staff and support personnel.

The Commission’s office is centrally located at 951 Werner Court, Suite 335, Casper WY

The following services are provided:

- Licensing of permittees and participants
- Administration of the Wyoming Bred Program
- Distribution of City and County taxes on wagering activity
- Distribution of funds to the Legislative Stabilization Reserve Account

- Inspections and Investigations
- Auditing of over 800 million dollars in wagering activity annually.

Pari-Mutuel Wagering:

During the summer racing season we have staff that travels to the tracks performing supportive services to our contracted employees, licensing of the participants, and enforcement of the Act. Independent field audits as well as staff performed audits and inspections are implemented throughout the year at all locations permitted by the commission.

- Horse racing, to include quarter horse, thoroughbred or other approved races, harness racing, cutter racing, chariot racing and chuckwagon racing
- Professional roping events
- Simulcasting of horse and dog racing, interstate or intrastate
- Advance deposit pari-mutuel wagering
- Historic Horse Racing

Skill Based Amusement Games:
Over 300 locations state-wide

Online Sports Wagering:

Estimated wagering activity in excess of 49 million dollars annually

Agency Challenges/Risks/Priorities

- The size of our state and providing oversight
- Staffing levels
- Aging facilities (racing venues) with little upgrades
- Providing efficient monitoring systems considering the rapid growth of wagering activity - Historical Horse Racing and Skilled Based Amusement Games

Agency Successes

- Breeders Award Fund – Breeders Award Fund Distributions 2014 through 2020 = $ 11,792,182.13
- City & County HHR Contribution – City and County Distributions 2014 through 2020 = $ 28,867,800.00
- Licensing over 800 Skill Based Amusement Games statewide (60 days)
- Skill Based Amusement Games - Tax in 2020 = $ 2,341,893.86
- Online Sports Wagering Rules and the implementation, by September 1, 2021

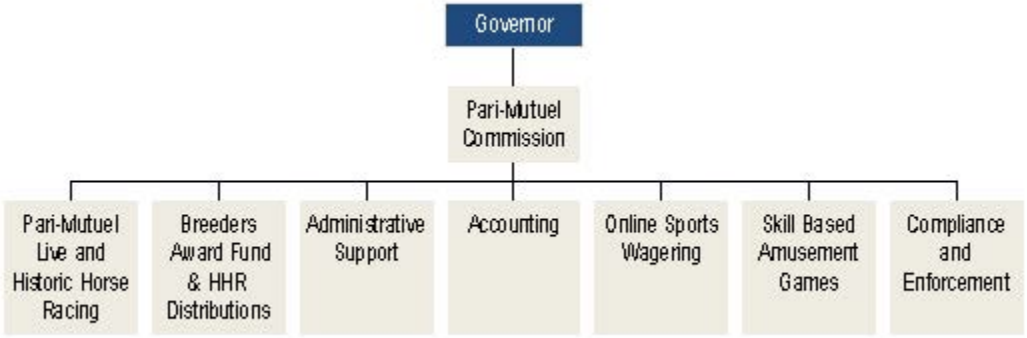
Department Name: PARI-MUTUEL COMMISSION **Department Number:** 038

- Equine Health Initiative (Racing Soundness Exams)

Agency Efficiencies

- Breeders Award Fund tracking system software
- Record management system (primarily for investigations). Collaborative efforts with all enforcement agencies statewide.

SECTION 2. DEPARTMENT ORGANIZATION



Department Name: PARI-MUTUEL COMMISSION **Department Number:** 038

SECTION 3. DEPARTMENT STATUTORY AUTHORITY

W.S. 6-7-101 through 6-7-104 Gambling

W.S. 9-24-101 through 9-24-106 Online Sports Wagering

W.S. 11-25-101 through 11-25-104 General

W.S. 11-25-201 through 11-25-209 Pari-Mutuel Wagering

W.S. 11-25-301 through 11-25-306 Skill Based Amusement Games

SECTION 4. PERFORMANCE MEASURES

Goal:

Safeguard and promote the public health, safety, and welfare by maintaining consumer confidence in obtaining professional services through adherence to and enforcement of high standards for professional licensing.

Objective:

Annually achieve 100% consumer and licensee satisfaction through public awareness, fair and balanced regulation, education, examination, licensure, and investigation.

The objective will be accomplished by maintaining consumer confidence through strict adherence to and enforcement of the laws and rules of the Commission.

Department Name: PARI-MUTUEL COMMISSION **Department Number:** 038

Performance Measure # 1:

Computerization and Technology Advancement. The agency-wide goal is the continuing enhancement of activities regulated under the Commission's authority, embracing technology whenever possible and affordable. Completion of program integration has the potential to assist in all enforcement while maximizing the revenues to the State of Wyoming and enabling all activities better communication internally, and enhancing our abilities to serve the industries we regulate.

Performance Measure # 2:

Communication, Education and Outreach. Our goal is to improve all communication as part of our agency's responsibility to protect the industry we regulate. Providing information and education to the public will help to increase awareness and acceptance of our rules and governing statutes which in turn helps improve compliance, confidence, and integrity. This has a direct relationship to the wagering activity that will maximize revenues. Expanding communication and a more thorough understanding by the licensees and the public will lead to a more efficient use of staff time and agency resources. We will provide training as requested and foster quicker and more detailed cooperation among agencies as it related to the gambling industry.

Performance Measure # 3:

Program Management and Oversight. The Agency is a regulatory agency tasked with serving a broad spectrum of clientele. We operate as a service agency and in the enforcement capacity, conducting our business in a professional, consistent, and efficient manner. As a whole, we are tasked with streamlining processes and documenting all processes for consistency of implementation and information given to the public.

Additional Measures:

- Taxes are received and deposited on the same day
- Taxes are distributed efficiently and timely
- Educational opportunities are offered to the public (who, what, and where)
- Responsible gambling educational offerings

Department Name: PARI-MUTUEL COMMISSION **Department Number:** 038

SECTION 6. DEPT. EXCEPTION REQUEST PRIORITIES

038 - Pari-Mutual Commission
2023-2024 Supplemental Budget Request

Priority	Unit #	Description	Department Request		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	0101	LICENSE CLERK (BAAS06) Position L0352 plus employer paid benefits	$75,132	1	$75,132	$0.00	$0.00	$75,132	1
2	0101	SENIOR INSPECTOR SPECIALIST (ININ09) Position L0351 plus employer paid benefits	$101,089	1	$101,089	$0.00	$0.00	$101,089	1
3	0101	SWORN PEACE OFFICER (PSC109) Position L0349 plus employer paid benefits	$104,955	1	$104,955	$0.00	$0.00	$104,955	1
4	0101	SENIOR INSPECTOR SPECIALIST (ININ09) Position L0350 plus employee paid benefits	$101,089	1	$101,089	$0.00	$0.00	$101,089	1
5	0101	Computer Equipment: Four (4) HP ProBook Laptops & Four (4) HP LCD Monitors	$6,200	0	$6,200	$0.00	$0.00	$6,200	0
6	0101	Enterprise Technology Services: Four (4) Desk Phones with associated monthly fees & Three (3) Mobile Cell phones with accessories and monthly fees	$10,693	0	$10,693	$0.00	$0.00	$10,693	0
		Totals	$399,158	4	$399,158	$0.00	$0.00	$399,158	4

General Fund	$0
Federal Funds	$0
Other Funds	$399,158
Total Request	$399,158

Department Name: PARI-MUTUEL COMMISSION **Department Number:** 038
Division Name: ADMINISTRATION **Division Number:** 0100

1 Division	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
UNIT							
ADMINISTRATION	0101	11,073,195	16,893	382,265	399,158	0	11,472,353
TOTAL BY UNIT		11,073,195	16,893	382,265	399,158	0	11,472,353
OBJECT SERIES							
PERSONNEL	0100	2,145,988	0	382,265	382,265	0	2,528,253
SUPPORTIVE SERVICES	0200	208,574	6,200	0	6,200	0	214,774
RESTRICTIVE SERVICES	0300	62,657	0	0	0	0	62,657
CENT. SERV./DATA SERV.	0400	15,075	10,693	0	10,693	0	25,768
SPACE RENTAL	0500	90,200	0	0	0	0	90,200
GRANTS & AID PAYMENT	0600	6,000,000	0	0	0	0	6,000,000
NON-OPERATING EXPENDITURES	0800	1,616,800	0	0	0	0	1,616,800
CONTRACTUAL SERVICES	0900	933,901	0	0	0	0	933,901
TOTAL BY OBJECT SERIES		11,073,195	16,893	382,265	399,158	0	11,472,353
SOURCES OF FUNDING							
AGENCY FUND	AG	0	0	0	0	0	0
SPECIAL REVENUE	SR	11,073,195	16,893	382,265	399,158	0	11,472,353
TOTAL BY FUNDS		11,073,195	16,893	382,265	399,158	0	11,472,353
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		10.00	0.00	4.00	4.00	0.00	14.00
PART TIME EMPLOYEE COUNT		1.00	0.00	0.00	0.00	0.00	1.00
TOTAL AUTHORIZED EMPLOYEES		11.00	0.00	4.00	4.00	0.00	15.00

Department Name: PARI-MUTUEL COMMISSION
Division Name: ADMINISTRATION
Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
038	0100	0101	049	049

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-24-101 through 9-24-106 Online Sports Wagering

W.S 11-25-101 through 11-25-104 General

W.S. 11-25-201 through 11-25-209 Pari-Mutuel Wagering

W.S. 11-25-301 through 11-25-306 Skill Based Amusement Games

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 049 - Pari-Mutuel Commission

	15/16	17/18	19/20	21/22	23/24	Estimate 25/26
Beginning Balance	$485,474	$2,525,462	$6,062,477	$5,421,213	$5,577,098	$5,489,679
- Expenditures Unit 0101	($967,370)	($1,316,860)	($1,792,150)	($1,550,552)	($847,527)	($847,527)
+ Revenue	$3,007,358	$4,853,875	$5,650,886	$1,706,437	$1,706,437	$1,706,437
- Transfer of Funds			-$4,500,000*			
Ending Balance	$2,525,462	$6,062,477	$5,421,213	$5,577,098	$4,729,571	$4,642,152

* Transfer of funds

Current balance as of this report - $ 1,365,216 as of 09/12/2022

W.S. 9-24-101 through 9-24-106 Online Sports Wagering
W.S. 11-25-101 through 11-25-104 General
W.S. 11-25-201 through 11-25-209 Pari-Mutuel Wagering
W.S. 11-25-301 through 11-25-306 Skill Based Amusement Games

Department Name: PARI-MUTUEL COMMISSION
Division Name: ADMINISTRATION
Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
038	0100	0101	049	049

Fund Description and restrictions - This fund is used to accept licensing fees and statutory percentages paid by the permittees to provide for the administration of the regulatory oversight. The agency's purpose is to enforce the act and rules promulgated by the commission, protecting the wagering public and providing for a safe environment for the participants both human and equine.

Revenue Sources Codes & Descriptions:

1901	Pari-Mutuel - 1.5% Wager Assessment
1903	Simulcast Assessment
1905	5% Out-of-State ADW
2302	Pari-Mutuel License
1909	Historical Horse Racing Assessment
2135	Pari-Mutuel Permittee
2608	Owner-Trainer Registration License
2170	1 - Accreditation Fees
2171	2 - Accreditation Fees
2172	3 - Accreditation Fees
2173	4 - Accreditation Fees
2174	5 - Accreditation Fees

SECTION 5. SUPPLEMENTAL REQUEST

PRIORITY # 1- LICENSE CLERK (BAAS06) Position # L 0352

A. EXPLANATION OF REQUEST: The Wyoming Gaming Commission is requesting a full time License Clerk (BAAS06) with employer paid benefits. License Clerk - Performing Licensing and Administrative Duties**,** facilitating licensing for all wagering activity under the Wyoming Gaming Commissions purview. Processing licensing applications and performing high-level secretarial duties for the Commission. Since 2020 with House Enrolled Act 81 and House Enrolled Act 95 and then in 2021 with Senate Enrolled Act 44 and House Enrolled Act 95 there has been a clear expansion of duties but more importantly an increase in wagering opportunities requiring regulatory oversite. As the industry expands, we are in need of additional staffing. Currently we are

Department Name: PARI-MUTUEL COMMISSION
Division Name: ADMINISTRATION
Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
038	0100	0101	049	049

licensing over three (3) thousand applications each year of which all are required to be fingerprinted and have their criminal history run. License Clerk - Performing Licensing and Administrative Duties**,** facilitating licensing for all wagering activity under the Wyoming Gaming Commissions purview. Processing licensing applications and performing high-level secretarial duties for the Commission. Since 2020 with House Enrolled Act 81 and House Enrolled Act 95 and then in 2021 with Senate Enrolled Act 44 and House Enrolled Act 95 there has been a clear expansion of duties but more importantly an increase in wagering opportunities requiring regulatory oversite. As the industry expands, we are in need of additional staffing. Currently we are licensing over three (3) thousand applications each year of which all are required to be fingerprinted and have their criminal history run.

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

	Object Code	Amount	Funding Source
1	0103 - Permanent Position	$50,378	100% Special Revenue 6602
2	0105 - Employer Paid Benefits	$24,754	100% Special Revenue 6602
	Total	$75,132	100% Special Revenue 6602

C. JUSTIFICATION / CONSEQUENCES: Pursuant to Wyo. Stat. § 6-7-101(a)(iii)(D)(I) and (F) requires Bingo, Pull-Tabs, and Calcutta wagering (charitable) to be licensed, there are over seven (7) thousand Tax Exempt Non-Profits in the State of Wyoming. Additionally, the position requires data base interaction, and an attention to detail and a person that can communicate with a diverse population of clients. With the introduction of the SBAG's expansion later this fall (2022) we will be increasing our current work load by over forty-six (46%). The duties of this position are currently covered by utilizing our TP01 (temporary) position, we will once again need the TP01 next summer. The Commission's expectation is to re-purpose the current TP01 individual into a BAAS06 full-time (FTE) position.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: Not Applicable.

GOVERNOR'S RECOMMENDATION

I recommend approval of this request. I further recommend it be biennialized for BFY 2025.

Department Name: PARI-MUTUEL COMMISSION
Division Name: ADMINISTRATION
Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
038	0100	0101	049	049

PRIORITY # 2 – SENIOR INSPECTOR (ININ09) Position # L 0351

A. EXPLANATION OF REQUEST: The Wyoming Gaming Commission is requesting a full time Senior Inspector (ININ09) with employer paid benefits. Senior Inspector Specialist - Performing Inspections State-Wide**,** as a compliance inspector overseeing over 32 Off-Track Wagering locations, over 1,400 (46% increase over the previous year) SBAG locations, and over 750 participants in the Wyoming Breeders Awards Fund (incentive program). Since 2020 with House Enrolled Act 81 and House Enrolled Act 95 and then in 2021 with Senate Enrolled Act 44 and House Enrolled Act 95 there has been a clear expansion of duties but more importantly an increase in wagering opportunities requiring regulatory oversite.

Considering, the expansion of race days and SBAGs state-wide the agency is in need to additional employees. A Senior Inspections has several duties which include but are not limited to:

- Off-Track Wagering-just under one billion dollars wagered annually.
- SBAG-over ninety million dollars wagered annually.
- Online Sports Wagering-over thirty-two million dollars wagered.
- Wyoming Breeders Award Fund-over 4 million dollars in 2023.

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

	Object Code	Amount	Funding Source
1	0103 - Permanent Position	$71,053	100% Special Revenue 6602
2	0105 - Employer Paid Benefits	$30,036	100% Special Revenue 6602
	Total	$101,089	100% Special Revenue 6602

C. JUSTIFICATION / CONSEQUENCES: The protection of the wagering public and the health and welfare of the participants has always been a priority. The additional staffing and support will assist the other staff members in their weekly inspections, creating a more uniform and transparent oversight, while also maximizing our presence at all locations state wide. These requested positions (2) will be phased in as needed and will continue to do extensive traveling.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: Not Applicable.

GOVERNOR'S RECOMMENDATION

I recommend approval of this request. I further recommend it be biennialized for BFY 2025.

Department Name: PARI-MUTUEL COMMISSION
Division Name: ADMINISTRATION
Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
038	0100	0101	049	049

PRIORITY # 3 – SWORN PEACE OFFICER (SPCI09) Position # L 0349

A. EXPLANATION OF REQUEST: **The Wyoming Gaming Commission is requesting a full time Sworn Peace Officer with employer paid benefits.** Sworn Peace Officer, a qualified individual will join a specialized team of Sworn Peace Officers and inspectors dedicated to protecting the people of the State of Wyoming. The purpose of this position is to investigate and enforce all of WS Title 6 Chapter 7, WS Title 11 Chapter 25, and WS Title 9 Chapter 24. The statutes associated with SBAG, Pari-Mutuel Wagering, and Online Sports Wagering, all have criminal penalties requiring a sworn peace officer to investigate and assist in the prosecution. The WGC is also tasked with investigating and assisting in criminal prosecution state-wide, of all illegal gaming violations. As stated above this position will focus on investigations and assisting in cybersecurity and online fraud investigations. Sworn Peace Officer, a qualified individual will join a specialized team of Sworn Peace Officers and inspectors dedicated to protecting the people of the State of Wyoming. The purpose of this position is to investigate and enforce all of WS Title 6 Chapter 7, WS Title 11 Chapter 25, and WS Title 9 Chapter 24. The statutes associated with SBAG, Pari-Mutuel Wagering, and Online Sports Wagering, all have criminal penalties requiring a sworn peace officer to investigate and assist in the prosecution. The WGC is also tasked with investigating and assisting in criminal prosecution state-wide, of all illegal gaming violations. As stated above this position will focus on investigations and assisting in cybersecurity and online fraud investigations.

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

	Object Code	Amount	Funding Source
1	0103 - Permanent Position	$74,131	100% Special Revenue 6602
2	0105 - Employer Paid Benefits	$30,824	100% Special Revenue 6602
	Total	$104,955	100% Special Revenue 6602

C. JUSTIFICATION / CONSEQUENCES: As the industry grows so must the agency, it is expected in 2023 to have increased race days, off-track wagering locations, and of course the expansion of SBAG's, we are expecting a 46% increase over last year in SBAG locations alone. This position will assist the agency in its cybersecurity concerns and focus on the protection of the wagering public and their personal information. Since 2020 with House Enrolled Act 81 and House Enrolled Act 95 and then in 2021 with Senate Enrolled Act 44 and House Enrolled Act 95 there has been a clear expansion of duties but more importantly an increase in wagering opportunities requiring regulatory oversite.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: Not applicable.

GOVERNOR'S RECOMMENDATION

I recommend approval of this request. I further recommend it be biennialized for BFY 2025.

Department Name: PARI-MUTUEL COMMISSION
Division Name: ADMINISTRATION
Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
038	0100	0101	049	049

PRIORITY # 4 – SENIOR INSPECTOR (ININ09) Position # L 0350

A. EXPLANATION OF REQUEST: The Wyoming Gaming Commission is requesting a full time Senior Inspector with employer paid benefits.

Senior Inspector Specialist - Performing Inspections State-Wide*,* as a compliance inspector overseeing over 32 Off-Track Wagering locations, over 1,400 (46% increase over the previous year) SBAG locations, and over 750 participants in the Wyoming Breeders Awards Fund (incentive program). Since 2020 with House Enrolled Act 81 and House Enrolled Act 95 and then in 2021 with Senate Enrolled Act 44 and House Enrolled Act 95 there has been a clear expansion of duties but more importantly an increase in wagering opportunities requiring regulatory oversite! As the industry expands we are in need to additional staffing.

With the expansion of race days and SBAGs state-wide the agency is in need of additional staffing. A senior Inspector has several duties which include but are not limited to:

- Off-Track Wagering-just under one billion dollars wagered annually.
- SBAG-over ninety million dollars wagered annually.
- Online Sports Wagering-over thirty-two million dollars wagered.
- Wyoming Breeders Award Fund-over 4 million dollars in 2023.

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

	Object Code	Amount	Funding Source
1	0103 - Permanent Position	$71,053	100% Special Revenue 6602
2	0105 - Employer Paid Benefits	$30,036	100% Special Revenue 6602
	Total	$101,089	100% Special Revenue 6602

C. JUSTIFICATION / CONSEQUENCES: The protection of the wagering public and the health and welfare of the participants has always been a priority. The additional staffing and support will assist the other staff members in their weekly inspections, creating a more uniform and transparent process, while also maximizing our presence at all locations state wide. Taking a conservative approach to implementation, the ININ09 positions (2) will be phased in as needed.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: Not applicable.

GOVERNOR'S RECOMMENDATION

I recommend approval of this request. I further recommend it be biennialized for BFY 2025.

Department Name: PARI-MUTUEL COMMISSION
Division Name: ADMINISTRATION
Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
038	0100	0101	049	049

PRIORITY # 5 – Computer Equipment (Laptops-Monitors) for new positions.

A. EXPLANATION OF REQUEST: Requesting laptop and monitors for the following four permanent positions ~ License Clerk, (2) two Senior Inspectors and the Sworn Peace Officer.

ETS Approval Number: APPR0007261

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

	Object Code	Amount	Funding Source
1	0242 - End User Mobile Devices - Laptops/Monitors	$6,200	100% Special Revenue 6602
	Total	$6,200	100% Special Revenue 6602

C. JUSTIFICATION / CONSEQUENCES: Required tools to perform job.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: Not applicable.

GOVERNOR'S RECOMMENDATION

I recommend approval of $6,200 for this one-time request.

Department Name: PARI-MUTUEL COMMISSION
Division Name: ADMINISTRATION
Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
038	0100	0101	049	049

PRIORITY # 6 – Enterprise Technology Services - 400 Series - Cell Phones and Desktop Phones and monthly charges

A. EXPLANATION OF REQUEST: Requesting cell and desk phones for the following four permanent positions ~ License Clerk, (2) two Senior Inspectors and the Sworn Peace Officer.

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

	Object Code	Amount	Funding Source
1	0420 - Telecommunication Charges	$10,693	100% Special Revenue 6602
	Total	$10,693	100% Special Revenue 6602

C. JUSTIFICATION / CONSEQUENCES: Required tools to perform job.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: Not applicable.

GOVERNOR'S RECOMMENDATION

I recommend approval of this request. I further recommend it be biennialized for BFY 2025.

Department Name:	PARI-MUTUEL COMMISSION	Wyoming On Line Financial Codes				
Division Name:	ADMINISTRATION	DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	ADMINISTRATION	038	0100	0101	049	049

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,391,639	0	266,614	266,614	0	1,658,253
SALARIES OTHER	0104	57,600	0	0	0	0	57,600
EMPLOYER PD BENEFITS	0105	363,707	0	67,479	67,479	0	431,186
EMPLOYER HEALTH INS BENEFITS	0196	324,310	0	46,572	46,572	0	370,882
RETIREES INSURANCE	0197	8,732	0	1,600	1,600	0	10,332
PERSONNEL	0100	2,145,988	0	382,265	382,265	0	2,528,253
UTILITIES	0203	0	0	0	0	0	0
COMMUNICATION	0204	718	0	0	0	0	718
DUES-LICENSES-REGIST	0207	49,300	0	0	0	0	49,300
ADVERTISING-PROMOT	0208	0	0	0	0	0	0
TRAVEL IN STATE	0221	104,476	0	0	0	0	104,476
TRAVEL OUT OF STATE	0222	10,000	0	0	0	0	10,000
PERMANENTLY ASSIGNED VEHICLES	0223	0	0	0	0	0	0
BD/COMM TRAVEL REIMBURSEME	0227	25,000	0	0	0	0	25,000
BOARD IN-STATE TRAVEL	0228	0	0	0	0	0	0
SUPPLIES	0230	0	0	0	0	0	0
OFFICE SUPPL-PRINTNG	0231	15,300	0	0	0	0	15,300
LICENSE PLATES-REGIS	0232	0	0	0	0	0	0
MTR VEH&AIRPLANE SUP	0233	0	0	0	0	0	0
FOOD FOOD SVC SUPPL	0234	0	0	0	0	0	0
MEDICAL-LAB SUPPLIES	0235	0	0	0	0	0	0
EDUCA-RECREATNL SUPP	0236	0	0	0	0	0	0
SOFT GOODS&HOUSEKPNG	0237	0	0	0	0	0	0
FARM & LIVESTOCK SUP	0238	3,062	0	0	0	0	3,062
OTH REPAIR-MAINT SUP	0239	0	0	0	0	0	0
SOFTWARE	0240	0	0	0	0	0	0
OFFICE EQUIP-FURNISH	0241	0	0	0	0	0	0
IT HARDWARE	0242	0	6,200	0	6,200	0	6,200
TRANSPORTATION EQUIP	0243	0	0	0	0	0	0
FARM & SHOP EQUIPMNT	0249	0	0	0	0	0	0
REAL PROPERTY RENTAL	0251	0	0	0	0	0	0
EQUIPMENT RENTAL	0252	718	0	0	0	0	718
PAYMENTS	0255	0	0	0	0	0	0
MAINTENANCE AGREEMENTS	0292	0	0	0	0	0	0
DUES-LICENSES-REGIST	R207	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	208,574	6,200	0	6,200	0	214,774
COST ALLOCATION	0301	62,657	0	0	0	0	62,657
RESTRICTIVE SERVICES	0300	62,657	0	0	0	0	62,657
CENTRAL-SER DATA-SER	0410	3,633	0	0	0	0	3,633
TELECOMMUNICATIONS	0420	11,442	10,693	0	10,693	0	22,135
CENT. SERV./DATA SERV.	0400	15,075	10,693	0	10,693	0	25,768
SPACE RENTAL	0520	90,200	0	0	0	0	90,200

Department Name:	PARI-MUTUEL COMMISSION	Wyoming On Line Financial Codes				
Division Name:	ADMINISTRATION	DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	ADMINISTRATION	038	0100	0101	049	049

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
SPACE RENTAL	0500	90,200	0	0	0	0	90,200
LOCAL GOVERNMENTS	0602	6,000,000	0	0	0	0	6,000,000
FEDERAL PROGRAM REIMBURSEMENTS	0681	0	0	0	0	0	0
GRANTS & AID PAYMENT	0600	6,000,000	0	0	0	0	6,000,000
FUND SHIFT - FISCAL	0881	1,616,800	0	0	0	0	1,616,800
NON-OPERATING EXPENDITURES	0800	1,616,800	0	0	0	0	1,616,800
CONTRACT SERVICES	0901	921,101	0	0	0	0	921,101
SPECIAL PROJ & SVCS	0903	10,000	0	0	0	0	10,000
CONTRACTUAL TRAVEL	0905	2,800	0	0	0	0	2,800
DO NOT USE	0920	0	0	0	0	0	0
CONTRACTUAL SERVICES	R901	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	933,901	0	0	0	0	933,901
EXPENDITURE TOTALS		11,073,195	16,893	382,265	399,158	0	11,472,353
SOURCE OF FUNDING							
INVESTMENT INCOME-SELF	4601	0	0	0	0	0	0
AGENCY FUND	AG	0	0	0	0	0	0
PARI-MUTUEL-1.5% WAGER ASSESS	1901	0	0	0	0	0	0
SIMULCAST ASSESSMENT	1903	0	0	0	0	0	0
5% OUT OF STATE ADW	1905	0	0	0	0	0	0
HISTORICAL HORSE RACING ASSESS	1909	246,000	0	0	0	0	246,000
PARI-MUTUEL PERMITTEE	2135	163,500	0	0	0	0	163,500
PARI-MUTUEL BRED RACING BIRTH	2170	0	0	0	0	0	0
PARI-MUTUEL BRED RACING 2YRS O	2171	0	0	0	0	0	0
PARI-MUTUEL BROODMARE	2172	0	0	0	0	0	0
PARI-MUTUEL STALLION	2173	0	0	0	0	0	0
PARI-MUTUEL BRED STALLION	2174	0	0	0	0	0	0
PARI-MUTUEL LICENSE	2302	0	0	0	0	0	0
OWNER-TRAINER REGIS-LICENSE	2608	163,500	0	0	0	0	163,500
SPECIAL REVENUE FUND-BUDGET	6602	10,500,195	16,893	382,265	399,158	0	10,899,353
SPECIAL REVENUE	SR	11,073,195	16,893	382,265	399,158	0	11,472,353
TOTAL FUNDING		11,073,195	16,893	382,265	399,158	0	11,472,353
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		10.00	0.00	4.00	4.00	0.00	14.00
PART TIME EMPLOYEE COUNT		1.00	0.00	0.00	0.00	0.00	1.00
TOTAL AUTHORIZED EMPLOYEES		11.00	0.00	4.00	4.00	0.00	15.00

Department Name:	PARI-MUTUEL COMMISSION	Wyoming On Line Financial Codes				
Division Name:	ADMINISTRATION	DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	ADMINISTRATION	038	0100	0101	049	049

1							2	3	4	5	6	7
Pos# / Class Code	FT/PT	Band# / Position Title	Class Date	Percent GF	FF	OF	Supp. Request Salary	Supp. Request Benefits	Supp. Request Total	Supp. Governor's Chgs Salary	Supp. Governor's Chgs Benefits	Total Supp.Governor's Chgs
L-0349	F	100										
PSCI09		CRIMINAL INVESTIGATOR				100	74,131	30,823	104,954	0	0	0
L-0350	F	100										
ININ09		SENIOR INSPECTION SPECIALIST				100	71,053	30,037	101,089	0	0	0
L-0351	F	100										
ININ09		SENIOR INSPECTION SPECIALIST				100	71,053	30,037	101,089	0	0	0
L-0352	F	100										
BAAS06		OFFICE SUPPORT SPECIALIST II				100	50,378	24,754	75,132	0	0	0
		Total					266,614	115,651	382,265	0	0	0
		Authorized Employees Full Time					4.00	0.00	4.00	0.00	0.00	0.00

State of Wyoming

2023-2024

Supplemental Budget Request

Agency 048: Department of Health

Prepared for the February 2023 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 **Stefan Johansson**

Title **Director**

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

Eric McVicker

Chief Financial Officer

Fiscal Services

Wyoming

State Budget Department

TABLE OF CONTENTS

048 - DEPARTMENT OF HEALTH **PAGE**

DEPARTMENT SUPPLEMENTAL BUDGET REQUEST SUMMARY TABLE 3

DEPARTMENT SUPPLEMENTAL BUDGET NARRATIVE 4

0100 - DIRECTORS OFFICE 12

0101 - DIRECTORS OFFICE NARRATIVE 13

0101 - DIRECTORS OFFICE BUDGET REQUEST 14

0101 - DIRECTORS OFFICE - EXCEPTION PERSONNEL REPORT 16

0400 - HEALTH CARE FINANCING 17

0450 - MEDICARE BUY-IN PREMIUMS NARRATIVE 19

0450 - MEDICARE BUY-IN PREMIUMS BUDGET REQUEST 21

0460 - ADULT SERVICES NARRATIVE 22

0460 - ADULT SERVICES BUDGET REQUEST 23

0461 - CHILDREN SERVICES NARRATIVE 24

0461 - CHILDREN SERVICES BUDGET REQUEST 26

0463 - NURSING FACILITY SERVICES NARRATIVE 27

0463 - NURSING FACILITY SERVICES BUDGET REQUEST 29

0471 - INDIAN HEALTH SERVICES (IHS) NARRATIVE 30

0471 - INDIAN HEALTH SERVICES (IHS) BUDGET REQUEST 32

2500 - BEHAVIORAL HEALTH 33

2501 - BEHAVIORAL HEALTH ADMINISTRATION NARRATIVE 35

2501 - BEHAVIORAL HEALTH ADMINISTRATION BUDGET REQUEST 38

2501 - BEHAVIORAL HEALTH ADMINISTRATION - EXCEPTION PERSONNEL REPORT 40

2510 - PRESCHOOL SERVICES NARRATIVE 41

2510 - PRESCHOOL SERVICES BUDGET REQUEST 46

5000 - AGING 48

5002 - SENIOR CARE NARRATIVE 49

5002 - SENIOR CARE BUDGET REQUEST 50

Department Name: DEPARTMENT OF HEALTH **Department Number:** 048

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
DIVISION							
DIRECTORS OFFICE	0100	12,181,524	0	105,341	105,341	(105,341)	12,181,524
HEALTH CARE FINANCING	0400	1,407,169,656	98,250,000	0	98,250,000	0	1,505,419,656
PUBLIC HEALTH	0500	125,875,001	0	0	0	0	125,875,001
BEHAVIORAL HEALTH	2500	326,828,337	16,595,123	107,642	16,702,765	(9,669,670)	333,861,432
AGING	5000	74,966,783	2,749,894	0	2,749,894	0	77,716,677
TOTAL BY DIVISION		1,947,021,301	117,595,017	212,983	117,808,000	(9,775,011)	2,055,054,290
OBJECT SERIES							
PERSONNEL	0100	220,496,714	0	212,983	212,983	(105,341)	220,604,356
SUPPORTIVE SERVICES	0200	25,699,358	0	0	0	0	25,699,358
RESTRICTIVE SERVICES	0300	7,765,910	0	0	0	0	7,765,910
CENT. SERV./DATA SERV.	0400	3,587,258	0	0	0	0	3,587,258
SPACE RENTAL	0500	1,409,135	0	0	0	0	1,409,135
GRANTS & AID PAYMENT	0600	1,599,435,142	112,595,017	0	112,595,017	(9,669,670)	1,702,360,489
CAPITAL EXPENDITURES	0700	0	0	0	0	0	0
NON-OPERATING EXPENDITURES	0800	1,663,790	0	0	0	0	1,663,790
CONTRACTUAL SERVICES	0900	86,963,994	5,000,000	0	5,000,000	0	91,963,994
TOTAL BY OBJECT SERIES		1,947,021,301	117,595,017	212,983	117,808,000	(9,775,011)	2,055,054,290
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	779,640,759	33,720,017	212,983	33,933,000	(15,275,011)	798,298,748
FEDERAL FUNDS	X	873,025,711	83,875,000	0	83,875,000	0	956,900,711
OTHER FUNDS	Z	294,354,831	0	0	0	5,500,000	299,854,831
TOTAL BY FUNDS		1,947,021,301	117,595,017	212,983	117,808,000	(9,775,011)	2,055,054,290
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		1,330.00	0.00	2.00	2.00	(1.00)	1,331.00
PART TIME EMPLOYEE COUNT		67.00	0.00	0.00	0.00	0.00	67.00
AWEC EMPLOYEE COUNT		43.00	0.00	0.00	0.00	0.00	43.00
TOTAL AUTHORIZED EMPLOYEES		1,440.00	0.00	2.00	2.00	(1.00)	1,441.00

Department Name: DEPARTMENT OF HEALTH **Department Number:** 048

SECTION 1. STATE OF THE AGENCY

WDH Overview

The Wyoming Department of Health's mission is to promote, protect, and enhance the health of all Wyoming residents. With a biennial budget of approximately $1.9 billion and nearly 1,400 authorized employees, the Wyoming Department of Health (WDH) is one of the largest executive branch agencies in Wyoming. Unlike many other large organizations, personnel costs do not represent a large portion of WDH spending. Approximately 90% of WDH spending goes out to communities or healthcare providers in the form of reimbursement for services. Approximately 10% of WDH spending goes to personnel costs. The majority of WDH personnel are located at facilities or field offices (e.g., Public Health Nursing offices).

WDH Background and Structure

WDH programming provides not only access to health insurance for low-income residents and people with disabilities through Medicaid, but also access to community-based behavioral health providers, programs to serve the elderly, and public health programs which provide both direct services and population-based initiatives to enhance the health of communities in Wyoming. The WDH is considered a "super agency" because it contains the following divisions under the leadership of a single state agency:

- **Aging Division** (including three state-run aging facilities);
- **Public Health Division**;
- **Behavioral Health Division** (including two state-run behavioral health facilities); and,
- **Division of Healthcare Financing**, which houses the Wyoming Medicaid and KidCare CHIP programs.

The WDH also owns and operates five healthcare facilities, shown in Table 1, below.

Table 1: Name, Function, and Location of WDH Healthcare Facilities

Division	Facility	Function	Location
Behavioral Health	Wyoming State Hospital	Psychiatric Hospital	Evanston
	Wyoming Life Resource Center	Intermediate Care Facility	Lander
Aging	Veterans' Home of Wyoming	Domiciliary / Assisted Living	Buffalo

	Wyoming Retirement Center	Skilled Nursing Facility	Basin
	Wyoming Pioneer Home	Assisted Living Facility	Thermopolis

In addition to the four operating divisions, there are numerous support service units housed in the Director's Office, including:

- Fiscal Services;
- Office of Privacy, Security, and Contracts;
- Office Administration; and,
- Director's Unit for Policy, Research, and Evaluation (DUPRE).

WDH Challenges/Risks/Priorities

The Department's current priorities include:

- **COVID-19**. This worldwide pandemic has hit Wyoming hard, and the state is in the midst of its third wave of cases, hospitalizations and deaths. While the Department is no longer issuing statewide health orders to restrict activity, we remain deeply involved in: (1) distributing vaccines, (2) conducting individual and community-level testing, (3) contact tracing, (4) allocation and distribution of Coronavirus Aid, Relief, and Economic Security Act (CARES) and American Rescue Plan Act (ARPA) funding, and (5) evaluation, monitoring, and policy development.

- **Behavioral Health Redesign.** From the 2021 General Session, House Enrolled Act 56 requires the Department of Health to redesign its system of State General Fund behavioral health services. The legislation:
- Defines a set of "priority populations" to be the primary focus for services provided by State dollars in Behavioral Health Centers (previously CMHC/ SACs);
- Establishes a system of three tiers by which these populations should be prioritized for
- funding; and,
- Directs the Department of Health to proceed with a reform and redesign of the state-funded mental illness and substance use disorder treatment system.

  Over the summer of 2021, the Department convened a series of meetings with affected stakeholders to begin this effort. The results were presented in September the Joint Labor, Health, and Social Services Committee. The Department will continue this effort in the spring and summer of 2022.

- **WDH facility construction**. Resulting from the work of a multi-year Joint Task Force, the Wyoming State Hospital and Wyoming Life Resource Center are in the process of being rebuilt, with the new facilities scheduled to open 2020 (State Hospital) and 2021 (Life Resource Center). Missions for both facilities have been realigned, with the State Hospital focusing primarily on short-term acute psychiatric stabilization and the Life Resource Center continuing to provide intermediate and some long-term care to safety-net populations. In addition to the rebuild of the current facilities, the Life

Resource Center will be adding a skilled nursing facility (SNF) centered on the “greenhouse” model of care. The rebuilding, renovations, new missions, and ongoing operations of these two facilities are a top priority for the Department.

Additionally, construction of three (3) new 12-bed skilled nursing cottages on the Wyoming Veterans’ Home campus in Buffalo is proceeding, with substantial completion expected in the spring of 2022. The Department anticipates a ramp-up in both occupancy and staffing through 2022, with full operations expected in 2023.

- **State employee recruitment and retention**. As with most healthcare operations throughout the state, the COVID-19 pandemic significantly stressed operations the Department’s state-operated facilities, field offices, and centrally-located staff. Recruitment and retention of workforce is a significant challenge that the Department is looking to address, through cooperation with the Department of Administration and Information (A&I) and its newly-consolidated Human Resources division.

WDH Successes and Efficiencies

Select examples of recent Department successes and efficiencies include:

- **Increasing the use of tele-health.** The COVID pandemic has given a significant boost in the use of telehealth throughout the State. The Department continues to expand opportunities for providers to be reimbursed for services provided via telehealth by implementing reimbursement parity for telehealth services provided to Medicaid clients. In addition, the Office of Rural Health – through a partnership with the University of Wyoming – provides free HIPAA-compliant telehealth software licenses free of charge to any interested provider.

- **WINGS Implementation.** Wyoming Medicaid is in the process of standing up a new enterprise system that will serve not only Wyoming Medicaid but other divisions and programs within the Department, resulting in greater efficiency as well as customer experiences (clients and providers). The total project budget is approximately $75 million, with 90% paid by the federal government.

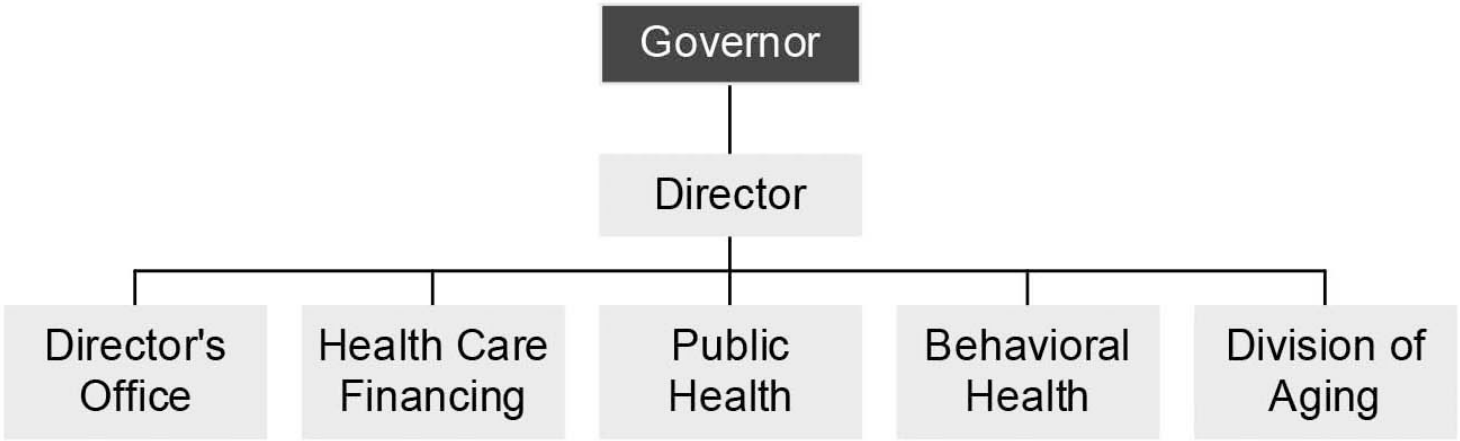
- **Expand home- and community-based service provision for long-term care.** The Department continues to encourage and promote home- and community-based services as an alternative to more expensive nursing home care for Wyoming Medicaid members who qualify for nursing home level of care. Over 60% of Medicaid long-term care members are now served in home- and community-based settings.

- **Implement school-based services.** Pursuant to the 2021 budget bill, the Wyoming Department of Education and the Wyoming Department of Health worked collaboratively to develop and recommend an approach for implementing Medicaid coverage of school based special education services. Under the proposed plan, the Wyoming Department of Education estimates a net revenue gain of approximately $2.7 million per year after allowing for a 3-year rolling implementation. Assumptions associated with this revenue projection include a parental consent rate of 40% in year one, 60% in year two, and 80% in year three, as well as a participation threshold for school districts with 25 or more Medicaid eligible special education students.

Department Name: DEPARTMENT OF HEALTH **Department Number:** 048

The Wyoming Department of Health has hired a full time program manager position and is beginning to modify its claims processing infrastructure to accommodate school district billing. Similarly, the Department of Education is beginning to explore billing infrastructure and training for school districts. More details are in the report submitted to the Joint Labor, Health, and Social Services and Joint Education Committees on September 30, 2021.

SECTION 2. DEPARTMENT ORGANIZATION



Department Name: DEPARTMENT OF HEALTH **Department Number:** 048

SECTION 3. DEPARTMENT STATUTORY AUTHORITY

W.S. 9-2-101-108

SECTION 4. PERFORMANCE MEASURES

Priority 1(a): Medicaid reform: Improve outcomes for Medicaid recipients while containing health care costs.

•Goal A: Increase the degree of coordinated care for Medicaid recipients in order to improve health outcomes.

•Goal B: Contain Medicaid health care costs.

Priority 1(b): Medicaid reform: Redesign the Developmental Disabilities (DD) and Acquired Brain Injury (ABI) waivers to increase access to waiver services for residents with developmental disabilities or acquired brain injuries within the approved budget.

•Goal A: Expand access to cost-effective care in the least restrictive setting for Wyoming residents with developmental disabilities or acquired brain injuries.

•Goal B: Increase the quality of care provided.

Priority 1(c): Medicaid reform: Redesign Long Term Care services to increase access to waiver services for Wyoming residents within the approved budget.

•Goal A: Provide access to quality and cost-effective home and community-based options.

•Goal B: Provide access to quality and cost-effective institutional care to those in need.

Priority 2: Redesign mental health and substance abuse system to improve outcomes for recipients while increasing federal and private insurance financial participation.

•Goal A: Improve outcomes for Wyoming citizens with serious and persistent mental illness (SPMI) and serious emotional disturbances.

•Goal B: Increase federal and private insurance participation in the MH/SA system.

Priority 3: Focus on Wyoming’s significant health problems to improve the overall health of Wyoming residents and communities.

•Goal A: Reduce smoking.

•Goal B: Reduce the harmful effects of alcohol abuse in the State.

•Goal C: Reduce suicide deaths.

Priority 4: Maintain Wyoming's emergency preparedness.

•Goal A: Maintain the State's ability to respond to public health emergencies.

•Goal B: Increase readiness of county and local first responders.

Priority 5: Strengthen Wyoming's rural health care infrastructure to ensure access to appropriate, cost-effective, quality care.

•Goal A: Increase the density and capacity of Wyoming's rural health care infrastructure.

•Goal B: Increase Wyoming resident's access to health care.

Priority 6: Enhance the continuum of long-term care options for the elderly to support healthy aging in the most appropriate setting.

•Goal A: Increase the number of elderly who are staying active in their communities.

Priority 7: Support the health of Wyoming children.

•Goal A: Improve early childhood outcomes.

•Goal B: Increase children's access to health care.

•Goal C: Increase healthy behavior in children.

Department Name: DEPARTMENT OF HEALTH **Department Number:** 048

SECTION 6. DEPT. EXCEPTION REQUEST PRIORITIES

048 - Department of Health
2023-2024 Supplemental Budget Request

Priority	Unit #	Description	Department Request		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	0461	Increase Medicaid Dental Rates (25%)- Effective Immediately April 1, 2023.	$3,750,000	0	$3,750,000	$1,875,000	$1,875,000	$0	0
2	0463	Increase Medicaid reimbursement rates for nursing facilities up to 100% of Cost.	$22,000,000	0	$22,000,000	$5,500,000	$11,000,000	$5,500,000	0
3	2501	Crisis Care Resource Coordinator Position (HSHP10)	$107,642	1	$107,642	$107,642	$0	$0	1
4	0450	Medicare Buy-In Enrollment Increase	$9,500,000	0	$9,500,000	$1,500,000	$8,000,000	$0	0
5	5002	To restore the second half of WyHS funding.	$2,749,894	0	$2,749,894	$2,749,894	$0	$0	0
6	2501	Behavioral health redesign implementation	$5,000,000	0	$5,000,000	$5,000,000	$0	$0	0
7	0471	IHS and Tribal Services Funding	$45,000,000	0	$45,000,000	$0	$45,000,000	$0	0
8	0460	Increase Federal Funds to reflect continuation of Public Health Emergency, which increases Federal Match rate 6.2% during duration of PHE (from 50% to 56.2% FMAP). Temporary increase.	$18,000,000	0	$18,000,000	$0	$18,000,000	$0	0
9	0101	Strategic Business Analyst Position (BAPS10)	$105,341	1	$0	$0	$0	$0	0

Department Name: DEPARTMENT OF HEALTH **Department Number:** 048

10	2510	Increase in child count placeholder (FY24 only)	$560,973	0	$0	$0	$0	$0	0
11	2510	External Cost Adjustment (FY24 only)	$11,034,150	0	$1,925,453	$1, 925,453	$0	$0	0
		Totals	$117,808,000	2	$108,032,989	$18,657,989	$83,875,000	$5,500,000	1

General Fund	$33,933,000
Federal Funds	$83,875,000
Other Funds	$0
Total Request	$117,808,000

Department Name: DEPARTMENT OF HEALTH **Department Number:** 048
Division Name: DIRECTORS OFFICE **Division Number:** 0100

1 Division	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
UNIT							
Director's Office Fed Fund	0101	0	0	0	0	0	0
DIRECTORS OFFICE	0101	10,306,616	0	105,341	105,341	(105,341)	10,306,616
Vital Statistics	0130	0	0	0	0	0	0
VITAL STATISTICS	0130	1,874,908	0	0	0	0	1,874,908
TOTAL BY UNIT		12,181,524	0	105,341	105,341	(105,341)	12,181,524
OBJECT SERIES							
PERSONNEL	0100	8,926,349	0	105,341	105,341	(105,341)	8,926,349
SUPPORTIVE SERVICES	0200	1,113,988	0	0	0	0	1,113,988
CENT. SERV./DATA SERV.	0400	2,014,519	0	0	0	0	2,014,519
CAPITAL EXPENDITURES	0700	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	126,668	0	0	0	0	126,668
TOTAL BY OBJECT SERIES		12,181,524	0	105,341	105,341	(105,341)	12,181,524
SOURCES OF FUNDING							
AGENCY FUND	AG	0	0	0	0	0	0
GENERAL FUND/BRA	G	9,903,565	0	105,341	105,341	(105,341)	9,903,565
SIPA	S13	0	0	0	0	0	0
SPECIAL REVENUE	SR	275,453	0	0	0	0	275,453
FEDERAL FUNDS	X	2,002,506	0	0	0	0	2,002,506
TOTAL BY FUNDS		12,181,524	0	105,341	105,341	(105,341)	12,181,524
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		41.40	0.00	1.00	1.00	(1.00)	41.40
PART TIME EMPLOYEE COUNT		1.00	0.00	0.00	0.00	0.00	1.00
AWEC EMPLOYEE COUNT		3.00	0.00	0.00	0.00	0.00	3.00
TOTAL AUTHORIZED EMPLOYEES		45.40	0.00	1.00	1.00	(1.00)	45.40

Department Name: DEPARTMENT OF HEALTH
Division Name: DIRECTORS OFFICE
Unit Name: DIRECTORS OFFICE

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0100	0101	001	101

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-2-101

SECTION 5. SUPPLEMENTAL REQUEST

PRIORITY #9 Strategic Business Analyst

A. EXPLANATION OF REQUEST: This position would assist the Director's Office in strategically managing the portfolio of business systems operated by programs throughout the department. The primary focus of this job would be leveraging newly-acquired Medicaid system infrastructure in other areas within the Department. This increase would be a continuing expense and thus would need to be biennialized in the next budget.

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

	Object Code	Amount	Funding Source
1	0103 - Salaries	$75,559	72% 1001
2	0105 - Benefits	$29,782	28% 1001
	Total	$105,341	100% General Funds

C. JUSTIFICATION / CONSEQUENCES: Medicaid's recent procurement was funded with 90% federal match. There are numerous system modules that have been successfully implemented and are now positioned to be further used across the agency to improve system functionality, provider and client customer service, and create cost savings.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: This funding request does not create any new maintenance of effort or equity.

GOVERNOR'S RECOMMENDATION

I recommend denial of this exception request as submitted.

Department Name:	DEPARTMENT OF HEALTH	Wyoming On Line Financial Codes				
Division Name:	DIRECTORS OFFICE	DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	DIRECTORS OFFICE	048	0100	0101	001	101

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
EXPENDITURES							
SALARIES CLASSIFIED	0103	4,758,110	0	75,559	75,559	(75,559)	4,758,110
SALARIES OTHER	0104	44,772	0	0	0	0	44,772
EMPLOYER PD BENEFITS	0105	1,304,037	0	17,686	17,686	(17,686)	1,304,037
AWEC SALARY & BENEFITS	0110	380,289	0	0	0	0	380,289
EMPLOYER HEALTH INS BENEFITS	0196	788,177	0	11,642	11,642	(11,642)	788,177
RETIREES INSURANCE	0197	28,867	0	454	454	(454)	28,867
PERSONNEL	0100	7,304,252	0	105,341	105,341	(105,341)	7,304,252
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	42,256	0	0	0	0	42,256
ADVERTISING-PROMOT	0208	2,500	0	0	0	0	2,500
MISCELLANEOUS	0210	800	0	0	0	0	800
TRAVEL IN STATE	0221	24,396	0	0	0	0	24,396
TRAVEL OUT OF STATE	0222	15,560	0	0	0	0	15,560
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	67,167	0	0	0	0	67,167
FOOD FOOD SVC SUPPL	0234	0	0	0	0	0	0
EDUCA-RECREATNL SUPP	0236	500	0	0	0	0	500
SOFT GOODS&HOUSEKPNG	0237	0	0	0	0	0	0
OTH REPAIR-MAINT SUP	0239	620	0	0	0	0	620
SOFTWARE	0240	0	0	0	0	0	0
OFFICE EQUIP-FURNISH	0241	0	0	0	0	0	0
IT HARDWARE	0242	250,875	0	0	0	0	250,875
REAL PROPERTY RENTAL	0251	300	0	0	0	0	300
EQUIPMENT RENTAL	0252	30,000	0	0	0	0	30,000
AWARDS-PRIZES	0271	100	0	0	0	0	100
MAINTENANCE AGREEMENTS	0292	525,440	0	0	0	0	525,440
OFFICE SUPPLIES	R231	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	988,854	0	0	0	0	988,854
CENTRAL-SER DATA-SER	0410	1,919,589	0	0	0	0	1,919,589
TELECOMMUNICATIONS	0420	42,943	0	0	0	0	42,943
CENT. SERV./DATA SERV.	0400	1,962,532	0	0	0	0	1,962,532
CAPITAL OUTLAY	0701	0	0	0	0	0	0
CAPITAL EXPENDITURES	0700	0	0	0	0	0	0
CONTRACT SERVICES	0901	50,000	0	0	0	0	50,000
CONSULTING SERVICES	0902	978	0	0	0	0	978
SPECIAL PROJ & SVCS	0903	0	0	0	0	0	0
CONTRACTUAL SERVICES	R901	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	50,978	0	0	0	0	50,978

Department Name:	DEPARTMENT OF HEALTH	Wyoming On Line Financial Codes				
Division Name:	DIRECTORS OFFICE	DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	DIRECTORS OFFICE	048	0100	0101	001	101

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
EXPENDITURE TOTALS		10,306,616	0	105,341	105,341	(105,341)	10,306,616
SOURCE OF FUNDING							
GENERAL FUND	1001	8,860,845	0	105,341	105,341	(105,341)	8,860,845
GENERAL FUND/BRA	G	8,860,845	0	105,341	105,341	(105,341)	8,860,845
SIPA	6617	0	0	0	0	0	0
SIPA	S13	0	0	0	0	0	0
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	142,510	0	0	0	0	142,510
13.633 SP PRG AF TLE 111 A&B	7209	114,208	0	0	0	0	114,208
10.557 WIC PROGRAM	7520	148,957	0	0	0	0	148,957
93.283 COMPETITIVE APPLICATION	7606	308,887	0	0	0	0	308,887
93.268 CHILDHOOL IMMUNIZATION	7615	149,653	0	0	0	0	149,653
93.778 MDCL ASST PRGRM 50%	7624	265,925	0	0	0	0	265,925
93.778 MDCL ASST PRGRM-75%	7625	156,721	0	0	0	0	156,721
93.635SPCL PRGRM AG TITLE III	7941	128,747	0	0	0	0	128,747
FEDERAL FUNDS	X	1,415,608	0	0	0	0	1,415,608
TOTAL FUNDING		10,306,616	0	105,341	105,341	(105,341)	10,306,616
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		31.40	0.00	1.00	1.00	(1.00)	31.40
PART TIME EMPLOYEE COUNT		1.00	0.00	0.00	0.00	0.00	1.00
AWEC EMPLOYEE COUNT		3.00	0.00	0.00	0.00	0.00	3.00
TOTAL AUTHORIZED EMPLOYEES		35.40	0.00	1.00	1.00	(1.00)	35.40

Department Name:	DEPARTMENT OF HEALTH	Wyoming On Line Financial Codes				
Division Name:	DIRECTORS OFFICE	DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	DIRECTORS OFFICE	048	0100	0101	001	101

1							2	3	4	5	6	7
Pos# / Class Code	FT/PT	Band# / Position Title	Class Date	Percent GF	FF	OF	Supp. Request Salary	Supp. Request Benefits	Supp. Request Total	Supp. Governor's Chgs Salary	Supp. Governor's Chgs Benefits	Total Supp.Governor's Chgs
L0362	F	100										
BAPS10		SR POLICY & PLANNING ANALYST		100			75,560	29,783	105,342	(75,560)	(29,783)	(105,342)
		Total					75,560	29,783	105,342	(75,560)	(29,783)	(105,342)
		Authorized Employees Full Time					1.00	0.00	1.00	(1.00)	0.00	(1.00)

Department Name: DEPARTMENT OF HEALTH **Department Number:** 048
Division Name: HEALTH CARE FINANCING **Division Number:** 0400

1 Division	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
UNIT							
HCF ADMIN	0401	88,121,711	0	0	0	0	88,121,711
HCF ADMIN FED FUND	0401	0	0	0	0	0	0
INCENTIVE PAYMENTS FED	0404	0	0	0	0	0	0
CHILDREN'S HEALTH INSURANCE PROGRAM FED FUND	0420	0	0	0	0	0	0
CHILDREN'S HEALTH INSURANCE PROGRAM (SCHIP)	0420	24,526,569	0	0	0	0	24,526,569
MEDICARE PART D CLAWBACK	0431	29,223,574	0	0	0	0	29,223,574
DUAL ELIGIBLE EXCLUDED DRUGS	0432	155,000	0	0	0	0	155,000
DUAL ELIGIBLE EXCLUDED DRUGS FED FUND	0432	0	0	0	0	0	0
MEDICARE CROSSOVERS	0433	15,056,988	0	0	0	0	15,056,988
MEDICARE CROSSOVERS FED FUND	0433	0	0	0	0	0	0
MEDICARE BUY-IN PREMIUMS FED FUND	0450	0	0	0	0	0	0
MEDICARE BUY-IN PREMIUMS	0450	36,143,982	9,500,000	0	9,500,000	0	45,643,982
WYOMING HEALTH INSURANCE PREMIUMS	0451	75,000	0	0	0	0	75,000
WYOMING HEALTH INSURANCE PREMIUMS FED FUND	0451	0	0	0	0	0	0
ADULT SERVICES	0460	186,104,226	18,000,000	0	18,000,000	0	204,104,226
ADULT SERVICES FED FUND	0460	0	0	0	0	0	0
CHILDREN'S SERVICES FED FUND	0461	0	0	0	0	0	0
CHILDREN SERVICES	0461	315,007,935	3,750,000	0	3,750,000	0	318,757,935
OUT OF HOME PLACEMENT-CHILDREN FED FUND	0462	0	0	0	0	0	0
OUT OF HOME PLACEMENTS- CHILDREN	0462	17,849,668	0	0	0	0	17,849,668
NURSING FACILITY SERVICES	0463	262,387,887	22,000,000	0	22,000,000	0	284,387,887
NURSING FACILITY SERVICES FED FUND	0463	0	0	0	0	0	0
HOSPICE	0464	513,924	0	0	0	0	513,924
MEDICAID SCHOOL BASED SERVICES	0465	0	0	0	0	0	0
OPTIONAL SERVICES-ADULT	0470	11,604,108	0	0	0	0	11,604,108
OPTIONAL SERVICES-ADULT FED FUND	0470	0	0	0	0	0	0
INDIAN HEALTH SERVICES (IHS)	0471	48,754,070	45,000,000	0	45,000,000	0	93,754,070
INDIAN HEALTH SERVICES FED FUND	0471	0	0	0	0	0	0
WYOMING RESOURCE CENTER FED FUND	0472	0	0	0	0	0	0
WYOMING LIFE RESOURCE CENTER(ICFMR)	0472	40,582,102	0	0	0	0	40,582,102
ACQUIRED BRAIN INJURY (ABI) WAIVER SERVICES	0482	0	0	0	0	0	0
COMMUNITY CHOICES WAIVER	0483	80,434,622	0	0	0	0	80,434,622
COMMUNITY CHOICES WAIVER FED FUND	0483	0	0	0	0	0	0
COMPREHENSIVE WAIVER	0485	0	0	0	0	0	0
COMPREHENSIVE WAIVER FED FUND	0485	0	0	0	0	0	0
COMPREHENSIVE WAIVER	0485	234,778,444	0	0	0	0	234,778,444
SUPPORTIVE SERVICES WAIVER FED FUND	0486	0	0	0	0	0	0

Department Name: DEPARTMENT OF HEALTH **Department Number:** 048
Division Name: HEALTH CARE FINANCING **Division Number:** 0400

1 Division	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
SUPPORTIVE SERVICES WAIVER	0486	15,849,846	0	0	0	0	15,849,846
TOTAL BY UNIT		1,407,169,656	98,250,000	0	98,250,000	0	1,505,419,656
OBJECT SERIES							
PERSONNEL	0100	20,208,416	0	0	0	0	20,208,416
SUPPORTIVE SERVICES	0200	1,878,641	0	0	0	0	1,878,641
RESTRICTIVE SERVICES	0300	2,724,622	0	0	0	0	2,724,622
CENT. SERV./DATA SERV.	0400	290,051	0	0	0	0	290,051
SPACE RENTAL	0500	56,357	0	0	0	0	56,357
GRANTS & AID PAYMENT	0600	1,318,323,322	98,250,000	0	98,250,000	0	1,416,573,322
CONTRACTUAL SERVICES	0900	63,688,247	0	0	0	0	63,688,247
TOTAL BY OBJECT SERIES		1,407,169,656	98,250,000	0	98,250,000	0	1,505,419,656
SOURCES OF FUNDING							
AGENCY FUND	AG	0	0	0	0	0	0
GENERAL FUND/BRA	G	547,103,699	14,375,000	0	14,375,000	(5,500,000)	555,978,699
SCHOOL FOUNDATION PRGM ACCNT	S5	5,000,000	0	0	0	0	5,000,000
OTHER FUNDS BY FOOTNOTE	SO	0	0	0	0	0	0
SPECIAL REVENUE	SR	89,636,851	0	0	0	5,500,000	95,136,851
TOBACCO TRUST FUND	TT	1,450,000	0	0	0	0	1,450,000
FEDERAL FUNDS	X	763,979,106	83,875,000	0	83,875,000	0	847,854,106
TOTAL BY FUNDS		1,407,169,656	98,250,000	0	98,250,000	0	1,505,419,656
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		102.10	0.00	0.00	0.00	0.00	102.10
PART TIME EMPLOYEE COUNT		2.00	0.00	0.00	0.00	0.00	2.00
AWEC EMPLOYEE COUNT		7.00	0.00	0.00	0.00	0.00	7.00
TOTAL AUTHORIZED EMPLOYEES		111.10	0.00	0.00	0.00	0.00	111.10

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 5. SUPPLEMENTAL REQUEST

PRIORITY #4 Medicare Buy-In Enrollment Increase

A. EXPLANATION OF REQUEST: The Medicare Buy-In budget was overspent in the 21-22 biennium and was supplemented with funding from other units and temporary savings. As Wyoming's population continues to age, enrollment is expected to continue to increase by five (5) percent in the 23-24 biennium. These funds would ensure that there are sufficient funds to pay Medicare premiums on behalf of Medicaid eligible individuals, as required by Federal law. It is not possible to limit or cap enrollment in this program, and per-person buy-in rates are set by the Federal Medicare program.

This amount does not need to be biennialized as it is a full biennium number.

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

	Object Code	Amount	Funding Source
1	0630 -Client Benefits	$1,500,000	1001 General Fund (State Matching Funds for Medicaid)
2	0630 -Client Benefits	$8,000,000	7609 Federal Funds
	Total	$9,500,000	
		$1,500,000	General Fund
		$8,000,000	Federal Fund

C. JUSTIFICATION / CONSEQUENCES: This funding will allow the Department to continue to meet state obligations to cover costs related to Medicare enrollment of Medicaid eligible individuals. This is ultimately beneficial for the Medicaid program, as Medicare then covers the medical costs of these individuals. While Wyoming Medicaid does not receive all claims from Medicare, the data available shows this program returns benefits approximately ten times the amount spent; in other words, Medicare spends at least ten dollars for medical care on Medicaid individuals for each Wyoming dollar spent supporting the buy-in premiums.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: This funding request does not create any new maintenance of effort or equity.

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

GOVERNOR'S RECOMMENDATION

I recommend approval of this $9,500,000 on-going request. However, this request is a biennial amount, therefore I recommend this amount not be biennialized for BFY 2025.

Department Name:	DEPARTMENT OF HEALTH	Wyoming On Line Financial Codes				
Division Name:	HEALTH CARE FINANCING	DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	MEDICARE BUY-IN PREMIUMS	048	0400	0450	001	401

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
EXPENDITURES							
CLIENT/RECIPIENT BENEFITS PAID	0630	36,143,982	9,500,000	0	9,500,000	0	45,643,982
GRANTS & AID PAYMENT	0600	36,143,982	9,500,000	0	9,500,000	0	45,643,982
EXPENDITURE TOTALS		36,143,982	9,500,000	0	9,500,000	0	45,643,982
SOURCE OF FUNDING							
GENERAL FUND	1001	24,018,858	1,500,000	0	1,500,000	0	25,518,858
GENERAL FUND/BRA	G	24,018,858	1,500,000	0	1,500,000	0	25,518,858
93.778 MDCL ASST PROGRAM-CARE	7609	12,125,124	8,000,000	0	8,000,000	0	20,125,124
FEDERAL FUNDS	X	12,125,124	8,000,000	0	8,000,000	0	20,125,124
TOTAL FUNDING		36,143,982	9,500,000	0	9,500,000	0	45,643,982
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 1. UNIT STATUTORY AUTHORITY

FEDERAL: Title XIX of the Social Security Act as amended; Code of Federal Regulations, primarily 42 CFR Parts 430 to end; State Medicaid Manual;

Centers for Medicare and Medicaid Services (CMS) Guidelines and Interpretations; Wyoming State Plan for Medical Assistance.

STATE: Wyoming Medical Assistance Act, W.S. 42-4-101 et seq.; Wyoming Medicaid Administrative Rules; Wyoming Provider Manuals.

SECTION 5. SUPPLEMENTAL REQUEST

PRIORITY #8 Public Health Emergency 6.2% Enhanced Federal Matching Percentage (FMAP)

A. EXPLANATION OF REQUEST: The designated Public Health Emergency (PHE) increases the base Medicaid match rate from 50% Federal funds to 56.2% Federal funds. This increase of 6.2% is equivalent to $9 million of Federal funds per quarter. PHE funding is guaranteed until December 31, 2022. This request only reflects two quarters of enhanced funding (July 1 to December 31, 2022). Additional quarters may be identified before the Legislative session occurs. The Department will be given a 60-day notice at the end of the Federally designated PHE.

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

	Object Code	Amount	Funding Source
1	0630 - Client Benefits	$18,000,000	100% 7609 (enhanced Federal Medicaid Match)
	Total	$18,000,000	100% Federal Fund

C. JUSTIFICATION / CONSEQUENCES: This is a temporary funding request for additional Federal funds. This would not be an ongoing request. In addition, the department may be able to leverage these funds to support additional spending that would otherwise require state general funds, including needs at the Wyoming Public Health Laboratory. Language from the original 2023-2024 budget bill would need to be modified to incorporate the additional authority for the Public Health Laboratory. Current language allows reversion carry forward funds to be used to support expenditures at the WDH facilities, unanticipated Medicaid expenditures, and Title 25 costs.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: This funding request does not create any new maintenance of effort or equity.

GOVERNOR'S RECOMMENDATION

I recommend approval of $18,000,000 federal funds for this one-time request effective April 1, 2023.

Department Name:	DEPARTMENT OF HEALTH	Wyoming On Line Financial Codes				
Division Name:	HEALTH CARE FINANCING	DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	ADULT SERVICES	048	0400	0460	001	401

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
EXPENDITURES							
CASE SERVICES	0611	0	0	0	0	0	0
CLIENT/RECIPIENT BENEFITS PAID	0630	186,104,226	18,000,000	0	18,000,000	0	204,104,226
CASE SERVICES	R611	0	0	0	0	0	0
CLIENT/RECIPIENT BENEFITS PAID	R630	0	0	0	0	0	0
CLIENT/RECIPIENT BENEFITS PAID	T630	0	0	0	0	0	0
GRANTS & AID PAYMENT	0600	186,104,226	18,000,000	0	18,000,000	0	204,104,226
EXPENDITURE TOTALS		186,104,226	18,000,000	0	18,000,000	0	204,104,226
SOURCE OF FUNDING							
GENERAL FUND	1001	32,339,718	0	0	0	0	32,339,718
GENERAL FUND/BRA	G	32,339,718	0	0	0	0	32,339,718
SCHOOL FOUNDATION PRGM FUNDS	S5	5,000,000	0	0	0	0	5,000,000
SCHOOL FOUNDATION PRGM ACCNT	S5	5,000,000	0	0	0	0	5,000,000
STATE AUDITOR	6403S0	0	0	0	0	0	0
OTHER FUNDS BY FOOTNOTE	SO	0	0	0	0	0	0
OTHER PUBLIC SOURCES	6307	45,870,991	0	0	0	0	45,870,991
SPECIAL REVENUE	SR	45,870,991	0	0	0	0	45,870,991
93.778 MDCL ASST PROGRAM-CARE	7609	83,906,199	18,000,000	0	18,000,000	0	101,906,199
93.778 MED ASST PRGRM-90%FMLY	7626	18,987,318	0	0	0	0	18,987,318
FEDERAL MEDICAL ASSISTANCE PER	FMAP	0	0	0	0	0	0
FEDERAL FUNDS	X	102,893,517	18,000,000	0	18,000,000	0	120,893,517
TOTAL FUNDING		186,104,226	18,000,000	0	18,000,000	0	204,104,226
AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF HEALTH
Division Name: HEALTH CARE FINANCING
Unit Name: CHILDREN SERVICES

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
048	0400	0461	001	401

SECTION 1. UNIT STATUTORY AUTHORITY

FEDERAL: Title XIX of the Social Security Act as amended; Code of Federal Regulations primarily 42 CFR Parts 430 to End; State Medicaid Manual; Centers for Medicare and Medicaid Services (CMS) Guidelines and Interpretations; Wyoming State Plan for Medical Assistance.

STATE: Wyoming Medical Assistance Act, W.S. 42-4-101 et seq.; Wyoming Medicaid Administrative Rules; Wyoming Provider Manuals.

SECTION 5. SUPPLEMENTAL REQUEST

PRIORITY #1 Increase Medicaid Dental Rates (25%) - Effective Immediately April 1, 2023

A. EXPLANATION OF REQUEST: This request would increase Medicaid dental rates by 25%, effective immediately on April 1, 2023. Adequate Medicaid rates are critical to maintaining access to care, and the program has observed rapidly declining participation among orthodontists and dentists in Wyoming over the past two years. In addition to providers no longer participating in Medicaid, many dental and orthodontic providers are not accepting new Medicaid clients, which makes it difficult for clients to obtain orthodontic and dental services. These rate increases are necessary to maintain current provider participation, and potentially allow Medicaid to try to recruit back lost providers. This request is for 15 months of funding, but rate increases are a continuing expense and would need to be biennialized in the next budget. Each 5% rate increase for dental and orthodontic services costs approximately $600,000 per year, with 50% being General Fund and 50% being Federal funds. $750,000 is being requested effective immediate due to the additional 3 months.

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

	Object Code	Amount	Funding Source
1	0630 - Client Benefits	$1,875,000	50% 1001
2	0630 - Client Benefits	$1,875,000	50% 7609
	Total	$3,750,000	
		$1,875,000	50% General Fund
		$1,875,000	50%Federal Fund

C. JUSTIFICATION / CONSEQUENCES: This rate increase will improve access to dental and orthodontic services for Medicaid-eligible individuals. Approximately 90% of dental and all orthodontic services are used by children. Access to preventive services at earlier ages helps ensure proper dental hygiene, care and development to avoid costly and painful lifelong dental issues.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: While rate increases will need to continue to be funded if maintained, they can also be cut later. This funding request does not create any new maintenance of effort or equity.

Department Name: DEPARTMENT OF HEALTH
Division Name: HEALTH CARE FINANCING
Unit Name: CHILDREN SERVICES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0461	001	401

GOVERNOR'S RECOMMENDATION

I recommend approval of $3,750,000 for this request effective April 1, 2023, of this request I recommend $375,000 general fund and $375,000 federal fund be one-time. I further recommend the remainder $1,500,000 general fund and $1,500,000 federal fund be on-going and biennialized for BFY 2025.

Department Name:	DEPARTMENT OF HEALTH	Wyoming On Line Financial Codes				
Division Name:	HEALTH CARE FINANCING	DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	CHILDREN SERVICES	048	0400	0461	001	401

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
EXPENDITURES							
CLIENT/RECIPIENT BENEFITS PAID	0630	315,007,935	3,750,000	0	3,750,000	0	318,757,935
MEDICAL ASSISTANCE-TITLE 19	R616	0	0	0	0	0	0
CLIENT/RECIPIENT BENEFITS PAID	R630	0	0	0	0	0	0
CLIENT/RECIPIENT BENEFITS PAID	T630	0	0	0	0	0	0
GRANTS & AID PAYMENT	0600	315,007,935	3,750,000	0	3,750,000	0	318,757,935
EXPENDITURE TOTALS		315,007,935	3,750,000	0	3,750,000	0	318,757,935
SOURCE OF FUNDING							
GENERAL FUND	1001	135,953,064	1,500,000	0	1,500,000	0	137,453,064
GENERAL FUND - EFFECTIVE IMMED	1001EI	0	375,000	0	375,000	0	375,000
GENERAL FUND/BRA	G	135,953,064	1,875,000	0	1,875,000	0	137,828,064
EDUCATION NON-STATUTORY	5005	5,000,000	0	0	0	0	5,000,000
SPECIAL REVENUE	SR	5,000,000	0	0	0	0	5,000,000
93.778 MDCL ASST PROGRAM-CARE	7609	155,254,871	1,875,000	0	1,875,000	0	157,129,871
93.767 CHILD HEALTH INS PROG	7715	18,800,000	0	0	0	0	18,800,000
FEDERAL FUNDS	X	174,054,871	1,875,000	0	1,875,000	0	175,929,871
TOTAL FUNDING		315,007,935	3,750,000	0	3,750,000	0	318,757,935
AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF HEALTH
Division Name: HEALTH CARE FINANCING
Unit Name: NURSING FACILITY SERVICES

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
048	0400	0463	001	401

SECTION 1. UNIT STATUTORY AUTHORITY

Federal: Title XIX of the Social Security Act as amended; Code of Federal Regulations, primarily 42 CFR Parts 430 to End; State Medicaid Manual; Centers for Medicare and Medicaid Services (CMS) Guideline and Interpretations; Wyoming State Plan for Medical Assistance.

State: Wyoming Statute 42-4-104, Wyoming Medicaid Administrative Rules.

SECTION 5. SUPPLEMENTAL REQUEST

PRIORITY #2 Increase in nursing home cost coverage through Medicaid reimbursement

A. EXPLANATION OF REQUEST: This request would increase Medicaid reimbursement rates for nursing facilities that serve Wyoming Medicaid patients. The WDH rebases nursing home rates annually, and calculates rates quarterly based on the acuity of patients served by each facility. These rebasing efforts result in annual estimates for additional coverage of nursing home costs through Medicaid reimbursement rates. Actually funding these options depends on approval of budget increases by the Legislature.

Currently, Medicaid rates for nursing facilities cover on average approximately 84% of the total cost of care, following rate increases in the 2022 Budget Session. Facility financial stress, including some planned closures are expected, as a result of declining cost coverage over time due to inflation. Generally speaking, increasing cost coverage by one percentage point (1%) costs ~$1.1M SGF per biennium. Arriving at 100% cost coverage, as requested here, will therefore cost $44M per biennium.

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

	Object Code	Amount	Funding Source
1	0630 - Client/Recipient Benefits Paid	$11,000,000	1001 State General Funds (50% State Match)
2	0630 - Client/Recipient Benefits Paid	$11,000,000	7609 Federal Funds (50% Medicaid Match)
	Total	$22,000,000	
		$11,000,000	50% General Fund
		$11,000,000	50% Federal Fund

C. JUSTIFICATION / CONSEQUENCES: Increasing cost coverage for nursing facilities will help sustain the availability of long-term care for Wyoming residents.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: This funding request does not create any new maintenance of effort or equity.

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

GOVERNOR'S RECOMMENDATION

I recommend approval of $22,000,000 for this request effective April 1, 2023. I recommend $11,000,000 federal funds. I further recommend $5,500,000 be general fund and the remaining state funding be provided through potential department reversions for the remainder of the 2023-2024 biennium. I recommend $5,500,000 general fund and $5,500,000 federal funds be on-going. Lastly, I recommend the department submit an exception request for BFY 2025 to obtain the full amount of general fund and federal funds necessary to biennialize this request.

Department Name:	DEPARTMENT OF HEALTH	Wyoming On Line Financial Codes				
Division Name:	HEALTH CARE FINANCING	DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	NURSING FACILITY SERVICES	048	0400	0463	001	401

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
EXPENDITURES							
CLIENT/RECIPIENT BENEFITS PAID	0630	262,167,887	22,000,000	0	22,000,000	0	284,167,887
CLIENT/RECIPIENT BENEFITS PAID	T630	0	0	0	0	0	0
GRANTS & AID PAYMENT	0600	262,167,887	22,000,000	0	22,000,000	0	284,167,887
CONSULTING SERVICES	0902	220,000	0	0	0	0	220,000
CONTRACTUAL SERVICES	0900	220,000	0	0	0	0	220,000
EXPENDITURE TOTALS		262,387,887	22,000,000	0	22,000,000	0	284,387,887
SOURCE OF FUNDING							
GENERAL FUND	1001	92,070,422	11,000,000	0	11,000,000	(5,500,000)	97,570,422
GENERAL FUND/BRA	G	92,070,422	11,000,000	0	11,000,000	(5,500,000)	97,570,422
DEPT HEALTH SERVICES NONSTATUT	5048	0	0	0	0	5,500,000	5,500,000
OTHER PUBLIC SOURCES	6307	37,000,000	0	0	0	0	37,000,000
SPECIAL REVENUE	SR	37,000,000	0	0	0	5,500,000	42,500,000
93.778 MDCL ASST PROGRAM-CARE	7609	128,393,124	11,000,000	0	11,000,000	0	139,393,124
93.778 MDCL ASST PRGRM 50%	7624	4,611,003	0	0	0	0	4,611,003
93.778 MDCL ASST PRGRM-75%	7625	313,338	0	0	0	0	313,338
FEDERAL FUNDS	X	133,317,465	11,000,000	0	11,000,000	0	144,317,465
TOTAL FUNDING		262,387,887	22,000,000	0	22,000,000	0	284,387,887
AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF HEALTH
Division Name: HEALTH CARE FINANCING
Unit Name: INDIAN HEALTH SERVICES (IHS)

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
048	0400	0471	001	401

SECTION 1. UNIT STATUTORY AUTHORITY

Federal: Title XIX of the Social Security Act as amended; Code of Federal Regulations primarily 42 CFR Parts 430 to End; State Medicaid Manual; Centers for Medicare and Medicaid Services (CMS) Guideline and Interpretations; Wyoming State Plan for Medical Assistance.

State: Wyoming Statute 42-4-104, Wyoming Medicaid Administrative Rules.

SECTION 5. SUPPLEMENTAL REQUEST

PRIORITY #7 Indian Health Services (IHS) Federal Funding

A. EXPLANATION OF REQUEST: This request would increase federal funding in this unit to cover actual expenses, plus projected growth. Multiple successive rate increases on IHS per-encounter rates has occurred over the last few years, and IHS rates are increasing dramatically in 2022. The most recent rate increase in 2022 increased Federal expenditures by approximately $7 million per year.

Increases in these federally-set rates are causing a Federal funds shortfall in this unit. While IHS and tribally-run health organization services are paid with 100% Federal funds, these funds must still be budgeted.

This amount does not need to be biennialized as it is a full biennium number.

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

	Object Code	Amount	Funding Source
1	0630 - Client Benefits	$45,000,000	100% 7609
	Total	$45,000,000	100% Federal Funds

C. JUSTIFICATION / CONSEQUENCES: The Department has had adequate budgeted Federal funds in the division, and had not requested additional funding in this unit for some time. However, the rapid pace of federally-set encounter rates demand this request to meet actual Federal expenditures. In addition, policy changes made in the absence of CMS approval of the Department's 1115 waiver submission, including allowing multiple encounters per day, adding pharmacy as an encounter, and adding other provider flexibilities have helped deliver additional funding and services to the population served by these IHS and Tribal providers.

This request will avoid B-11 and other temporary moves of Federal funds for an ongoing and expected expense.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: This funding request does not create any new maintenance of effort or equity.

Department Name: DEPARTMENT OF HEALTH
Division Name: HEALTH CARE FINANCING
Unit Name: INDIAN HEALTH SERVICES (IHS)

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
048	0400	0471	001	401

GOVERNOR'S RECOMMENDATION

I recommend approval of this $45,000,000 federal funds on-going request. However, this request is a biennial amount, therefore I recommend this amount not be biennialized for BFY 2025.

Department Name:	DEPARTMENT OF HEALTH	Wyoming On Line Financial Codes				
Division Name:	HEALTH CARE FINANCING	DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	INDIAN HEALTH SERVICES (IHS)	048	0400	0471	001	401

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
EXPENDITURES							
SALARIES CLASSIFIED	0103	121,770	0	0	0	0	121,770
EMPLOYER PD BENEFITS	0105	34,386	0	0	0	0	34,386
EMPLOYER HEALTH INS BENEFITS	0196	22,837	0	0	0	0	22,837
RETIREES INSURANCE	0197	748	0	0	0	0	748
PERSONNEL	0100	179,741	0	0	0	0	179,741
COMMUNICATION	0204	10,000	0	0	0	0	10,000
TRAVEL IN STATE	0221	7,000	0	0	0	0	7,000
TRAVEL OUT OF STATE	0222	3,000	0	0	0	0	3,000
OFFICE SUPPL-PRINTNG	0231	139,912	0	0	0	0	139,912
SUPPORTIVE SERVICES	0200	159,912	0	0	0	0	159,912
CLIENT/RECIPIENT BENEFITS PAID	0630	47,414,417	45,000,000	0	45,000,000	0	92,414,417
GRANTS & AID PAYMENT	0600	47,414,417	45,000,000	0	45,000,000	0	92,414,417
CONTRACT SERVICES	0901	1,000,000	0	0	0	0	1,000,000
CONTRACTUAL SERVICES	0900	1,000,000	0	0	0	0	1,000,000
EXPENDITURE TOTALS		48,754,070	45,000,000	0	45,000,000	0	93,754,070
SOURCE OF FUNDING							
GENERAL FUND	1001	0	0	0	0	0	0
GENERAL FUND/BRA	G	0	0	0	0	0	0
LOCAL FUNDS MATCH	6133	1,345,860	0	0	0	0	1,345,860
SPECIAL REVENUE	SR	1,345,860	0	0	0	0	1,345,860
93.778 MDCL ASST PROGRAM-CARE	7609	47,408,210	45,000,000	0	45,000,000	0	92,408,210
TANF PAYMENTS	7681	0	0	0	0	0	0
FEDERAL FUNDS	X	47,408,210	45,000,000	0	45,000,000	0	92,408,210
TOTAL FUNDING		48,754,070	45,000,000	0	45,000,000	0	93,754,070
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		1.00	0.00	0.00	0.00	0.00	1.00
TOTAL AUTHORIZED EMPLOYEES		1.00	0.00	0.00	0.00	0.00	1.00

Department Name: DEPARTMENT OF HEALTH **Department Number:** 048
Division Name: BEHAVIORAL HEALTH **Division Number:** 2500

1 Division	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
UNIT							
BEHAVIORAL HEALTH ADMIN	2501	0	0	0	0	0	0
BEHAVIORAL HEALTH ADMIN FED FUND	2501	0	0	0	0	0	0
BEHAVIORAL HEALTH ADMINISTRATION	2501	5,817,284	5,000,000	107,642	5,107,642	0	10,924,926
RECOVERY SUPPORTS	2502	5,926,383	0	0	0	0	5,926,383
RECOVERY SUPPORTS FED FUND	2502	0	0	0	0	0	0
Court Supervised Treatment	2503	0	0	0	0	0	0
COURT SUPERVISED TREATMENT	2503	6,879,802	0	0	0	0	6,879,802
COURT SUPERVISED TREATMENT FED FUND	2503	0	0	0	0	0	0
Wyoming State Hospital	2505	0	0	0	0	0	0
WYOMING STATE HOSPITAL	2505	75,611,275	0	0	0	0	75,611,275
OUTPATIENT- MENTAL HEALTH	2506	38,768,566	0	0	0	0	38,768,566
OUTPATIENT MENTAL HEALTH-FED	2506	0	0	0	0	0	0
OUTPATIENT- SUBSTANCE ABUSE	2507	17,939,564	0	0	0	0	17,939,564
OUT PATIENT SUBSTANCE ABUSE FED FUND	2507	0	0	0	0	0	0
Outpatient Substance Abuse	2507	0	0	0	0	0	0
RESIDENTIAL- MENTAL HEALTH	2508	14,286,913	0	0	0	0	14,286,913
RESIDENTIAL SUBSTANCE ABUSED FED FUND	2509	0	0	0	0	0	0
RESIDENTIAL- SUBSTANCE ABUSE	2509	25,628,369	0	0	0	0	25,628,369
PRESCHOOL SERVICES	2510	76,060,866	11,595,123	0	11,595,123	(9,669,670)	77,986,319
PRESCHOOL SERVICES FED FUND	2510	0	0	0	0	0	0
RESPITE CARE	2511	0	0	0	0	0	0
Wyoming Resource Center	2512	0	0	0	0	0	0
WYOMING RESOURCE CENTER	2512	0	0	0	0	0	0
WYOMING LIFE RESOURCE CENTER	2512	59,909,315	0	0	0	0	59,909,315
TOTAL BY UNIT		326,828,337	16,595,123	107,642	16,702,765	(9,669,670)	333,861,432
OBJECT SERIES							
PERSONNEL	0100	114,157,622	0	107,642	107,642	0	114,265,264
SUPPORTIVE SERVICES	0200	13,094,725	0	0	0	0	13,094,725
RESTRICTIVE SERVICES	0300	111,310	0	0	0	0	111,310
CENT. SERV./DATA SERV.	0400	365,258	0	0	0	0	365,258
SPACE RENTAL	0500	91,483	0	0	0	0	91,483
GRANTS & AID PAYMENT	0600	189,377,750	11,595,123	0	11,595,123	(9,669,670)	191,303,203
NON-OPERATING EXPENDITURES	0800	1,523,790	0	0	0	0	1,523,790
CONTRACTUAL SERVICES	0900	8,106,399	5,000,000	0	5,000,000	0	13,106,399
TOTAL BY OBJECT SERIES		326,828,337	16,595,123	107,642	16,702,765	(9,669,670)	333,861,432
SOURCES OF FUNDING							
AGENCY FUND	AG	0	0	0	0	0	0
AMERICAN RESCUE PLAN	ARPA	71,431,545	0	0	0	0	71,431,545
GENERAL FUND/BRA	G	165,460,461	16,595,123	107,642	16,702,765	(9,669,670)	172,493,556
SCHOOL FOUNDATION PRGM ACCNT	S5	4,378,861	0	0	0	0	4,378,861
SPECIAL REVENUE	SR	53,277,148	0	0	0	0	53,277,148
HOSPITAL PERMANENT LAND FUND	T3	1,322,500	0	0	0	0	1,322,500

Department Name: DEPARTMENT OF HEALTH **Department Number:** 048
Division Name: BEHAVIORAL HEALTH **Division Number:** 2500

1 Division	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
EXPENDABLE T & A	T4	0	0	0	0	0	0
TOBACCO TRUST FUND	TT	14,511,175	0	0	0	0	14,511,175
FEDERAL FUNDS	X	16,446,647	0	0	0	0	16,446,647
TOTAL BY FUNDS		326,828,337	16,595,123	107,642	16,702,765	(9,669,670)	333,861,432
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		771.00	0.00	1.00	1.00	0.00	772.00
PART TIME EMPLOYEE COUNT		8.00	0.00	0.00	0.00	0.00	8.00
AWEC EMPLOYEE COUNT		1.00	0.00	0.00	0.00	0.00	1.00
TOTAL AUTHORIZED EMPLOYEES		780.00	0.00	1.00	1.00	0.00	781.00

Department Name: DEPARTMENT OF HEALTH
Division Name: BEHAVIORAL HEALTH
Unit Name: BEHAVIORAL HEALTH ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
048	2500	2501	001	250

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-2-102; W.S 35-1-611 through 627; and W.S 9-2-2005; and Federal PL 102-321, Title II Subpart I, OBRA Act 42 CFR Ch IV-101 et seq. PL 101-645.

SECTION 5. SUPPLEMENTAL REQUEST

PRIORITY #3 Crisis Care Resource Coordinator Full-Time Position.

A. EXPLANATION OF REQUEST: The State has seen an increase in crisis cases that require state staff to coordinate care and potential placement for children and adults experiencing crisis after other options have been exhausted. This request creates a new position within the Behavioral Health Division, Operations Section to screen potential cases, identify potential resources, contacts, and payment sources, collaborate with other agencies, track the status, and keep parties updated, in order to assist the person in crisis and their families. This increase would be a continuing expense and thus would need to be biennialized in the next budget.

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

	Object Code	Amount	Funding Source
1	0103 – Salaries	$77,418	72% 1001
2	0105 - Benefits	$30,224	28% 1001
	Total	$107,642	100% General Funds

C. JUSTIFICATION / CONSEQUENCES: This will improve access to care for individuals whose needs cross over multiple state agencies and require coordination and funding from multiple sources. Currently, families who contact the Behavioral Health Division express frustration with being transferred to multiple state agencies who are unable to meet their needs or are unaware of resources outside of their program. In addition to serving as a conduit for state agencies to find appropriate resources when other resources have been exhausted, the position will have authority to coordinate the referral process to both in-state and out-of-state placement options. Without a dedicated position to assist this population and their families or guardians, children and adults experiencing crisis may not be diverted from law enforcement, homelessness, or find appropriate and safe placement.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: This funding request does not create any new maintenance of effort or equity.

GOVERNOR'S RECOMMENDATION

I recommend approval of this request. I further recommend it be biennialized for BFY 2025

Department Name: DEPARTMENT OF HEALTH
Division Name: BEHAVIORAL HEALTH
Unit Name: BEHAVIORAL HEALTH ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
048	2500	2501	001	250

PRIORITY #6 Behavioral Health Redesign Implementation

A. EXPLANATION OF REQUEST:

House Enrolled Act 56 from the 2021 General Session and House Enrolled Act 25 from the 2022 Budget Session required the Department to redesign the State of Wyoming's behavioral health system (funded by units 2506, 2507, 2508 and 2509 in the Behavioral Health Division). The Department has worked with legislators, affected stakeholders, and other agencies in a redesign process spanning two years. The results of the process are described in two reports issued by the Department (September 2021 and September 2022), and now the Department is ready to implement the required system and infrastructure changes described therein.

HEA25 requires the Department to submit a budget exception request for these changes, using American Rescue Plan Act funds if possible. Section 3 reads:

> **It is the intent of the legislature that the department of health submit exception budget requests for federal funds made available from the American Rescue Plan Act of 2021, P.L. 117-2 or any other funds identified by the department, to develop the provider capabilities, claims processing, eligibility determination and outcomes infrastructure capabilities necessary to implement the behavioral health redesign required under 2021 Wyoming Session Laws, Chapter 79, and as part of the continued redesign efforts authorized by this act.**

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

	Object Code	Amount	Funding Source
1	0903- Contractual Services	$5,000,000	100% 1001
	Total	$5,000,000	100% General Fund

C. JUSTIFICATION / CONSEQUENCES: This appropriation will be used to procure contractual services from a variety of vendors (i.e., the Medicaid claims processing system, behavioral health centers) in order to effect the claims processing and eligibility system changes required to integrate state-funded behavioral health services into the Medicaid infrastructure.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: This funding request does not create any new maintenance of effort or equity.

Department Name: DEPARTMENT OF HEALTH
Division Name: BEHAVIORAL HEALTH
Unit Name: BEHAVIORAL HEALTH ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
048	2500	2501	001	250

GOVERNOR'S RECOMMENDATION

I recommend approval of $5,000,000 general fund for this one-time request effective April 1, 2023.

Department Name:	DEPARTMENT OF HEALTH	Wyoming On Line Financial Codes				
Division Name:	BEHAVIORAL HEALTH	DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	BEHAVIORAL HEALTH ADMINISTRATION	048	2500	2501	001	250

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
EXPENDITURES							
SALARIES CLASSIFIED	0103	2,550,367	0	77,418	77,418	0	2,627,785
EMPLOYER PD BENEFITS	0105	1,257,976	0	18,116	18,116	0	1,276,092
EMPLOYER HEALTH INS BENEFITS	0196	45,674	0	11,643	11,643	0	57,317
RETIREES INSURANCE	0197	2,930	0	465	465	0	3,395
PERSONNEL	0100	3,856,947	0	107,642	107,642	0	3,964,589
REAL PROPTY REP & MT	0201	0	0	0	0	0	0
UTILITIES	0203	522	0	0	0	0	522
COMMUNICATION	0204	6,076	0	0	0	0	6,076
DUES-LICENSES-REGIST	0207	71,829	0	0	0	0	71,829
ADVERTISING-PROMOT	0208	13,460	0	0	0	0	13,460
MISCELLANEOUS	0210	4,019	0	0	0	0	4,019
TRAVEL IN STATE	0221	32,492	0	0	0	0	32,492
TRAVEL OUT OF STATE	0222	13,482	0	0	0	0	13,482
PERMANENTLY ASSIGNED VEHICLES	0223	0	0	0	0	0	0
BD/COMM TRAVEL REIMBURSEME	0227	31,885	0	0	0	0	31,885
OFFICE SUPPL-PRINTNG	0231	74,089	0	0	0	0	74,089
FOOD FOOD SVC SUPPL	0234	0	0	0	0	0	0
EDUCA-RECREATNL SUPP	0236	13,355	0	0	0	0	13,355
OTH REPAIR-MAINT SUP	0239	0	0	0	0	0	0
SOFTWARE	0240	0	0	0	0	0	0
OFFICE EQUIP-FURNISH	0241	0	0	0	0	0	0
IT HARDWARE	0242	0	0	0	0	0	0
REAL PROPERTY RENTAL	0251	355	0	0	0	0	355
EQUIPMENT RENTAL	0252	3,559	0	0	0	0	3,559
AWARDS-PRIZES	0271	0	0	0	0	0	0
EQUIPMENT	R240	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	265,123	0	0	0	0	265,123
COST ALLOCATION	0301	50,757	0	0	0	0	50,757
RESTRICTIVE SERVICES	0300	50,757	0	0	0	0	50,757
CENTRAL-SER DATA-SER	0410	0	0	0	0	0	0
TELECOMMUNICATIONS	0420	17,057	0	0	0	0	17,057
CENT. SERV./DATA SERV.	0400	17,057	0	0	0	0	17,057
AIDS (TO/BEHALF OF)	0608	0	0	0	0	0	0
GRANT PAYMENTS	0626	0	0	0	0	0	0
GRANTS & AID PAYMENT	0600	0	0	0	0	0	0
CONTRACT SERVICES	0901	1,627,400	0	0	0	0	1,627,400
SPECIAL PROJ & SVCS	0903	0	5,000,000	0	5,000,000	0	5,000,000
CONTRACTUAL SERVICES	0900	1,627,400	5,000,000	0	5,000,000	0	6,627,400
EXPENDITURE TOTALS		5,817,284	5,000,000	107,642	5,107,642	0	10,924,926

Department Name:	DEPARTMENT OF HEALTH	Wyoming On Line Financial Codes				
Division Name:	BEHAVIORAL HEALTH	DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	BEHAVIORAL HEALTH ADMINISTRATION	048	2500	2501	001	250

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
SOURCE OF FUNDING							
GENERAL FUND	1001	4,820,121	5,000,000	107,642	5,107,642	0	9,927,763
GENERAL FUND/BRA	G	4,820,121	5,000,000	107,642	5,107,642	0	9,927,763
TOBACCO FNDS-BUDGET USE ONLY	5617	929,602	0	0	0	0	929,602
TOBACCO TRUST FUND	TT	929,602	0	0	0	0	929,602
ALCOHOL DRUG ABUSE&MENTAL HLTH	7061	67,561	0	0	0	0	67,561
FEDERAL FUNDS	X	67,561	0	0	0	0	67,561
TOTAL FUNDING		5,817,284	5,000,000	107,642	5,107,642	0	10,924,926
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		17.00	0.00	1.00	1.00	0.00	18.00
PART TIME EMPLOYEE COUNT		1.00	0.00	0.00	0.00	0.00	1.00
AWEC EMPLOYEE COUNT		1.00	0.00	0.00	0.00	0.00	1.00
TOTAL AUTHORIZED EMPLOYEES		19.00	0.00	1.00	1.00	0.00	20.00

Department Name:	DEPARTMENT OF HEALTH	Wyoming On Line Financial Codes				
Division Name:	BEHAVIORAL HEALTH ADMINISTRATION	DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	BEHAVIORAL HEALTH ADMINISTRATION	048	2500	2501	001	250

1								2	3	4	5	6	7
Pos# / Class Code	FT/PT	Band# / Position Title	Class Date	Percent GF	FF	OF		Supp. Request Salary	Supp. Request Benefits	Supp. Request Total	Supp. Governor's Chgs Salary	Supp. Governor's Chgs Benefits	Total Supp.Governor's Chgs
L0358	F	100											
HSHP10		HEALTH PROGRAM SUPERVISOR		100				77,418	30,223	107,641	0	0	0
		Total						77,418	30,223	107,641	0	0	0
		Authorized Employees Full Time						1.00	0.00	1.00	0.00	0.00	0.00

Department Name: DEPARTMENT OF HEALTH
Division Name: BEHAVIORAL HEALTH
Unit Name: PRESCHOOL SERVICES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	2500	2510	001	250

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 21-2-701 through 21-2-706; and P.L. 108-446 Individuals with Disabilities Education Improvement Act of 2004, Part B and Part C.

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 413 - This fund involves several units under the Public Health Division

	15/16	17/18	19/20	21/22	*Estimate 23/24	*Estimate 25/26
Beginning Balance	$266,924	$749,781	$1,023,084	$762,153	$672,433	$672,433
-Expenditures Unit 0510	($4,284)	($5,238)	($9,001)	($428)	($1,500)	($1,500)
-Expenditures Unit 0523	($562,405)	($562,405)	($1,019,690)	($1,047,252)	($1,100,000)	($1,100,000)
-Expenditures Unit 0526	($22,788)	($87,067)	($118,954)	($77,870)	($0)	($0)
-Expenditures Unit 2510	($700,000)	($700,000)	($662,570)	($455,000)	($500,000)	($500,000)
+ Revenue	$1,772,333	$1,628,013	$1,549,284	$1,490,830	$1,601,500	$1,601,500
Ending Balance	$749,781	$1,023,084	$762,153	$672,433	$672,433	$672,433

Current Total Balance as of this report: $161,847.13 as of 8/31/2022 *includes Machine & Equip, Depreciation & other assets

Statutory Authority - W.S. §§ 35-4-801-802 and WDH Rules, Chpt. 2, Section 9

Fund Description and restrictions -Per W.S. §§ 35-4-801-802 and WDH Rules, Chpt. 2, Section 9, mandatory hearing screenings are required for all births at Wyoming's birthing hospitals. Beginning April 2008 to June 2021, $50.00 had been collected for every newborn with approximately 7,000 Wyoming births each year. As of June 16th, 2021, collections were increased to $65.00 for every newborn, with a declining estimate of 5,500 Wyoming births each year."

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 5. SUPPLEMENTAL REQUEST

PRIORITY #10 Preschool Enrollment Growth Increase in Child Count Placeholder

A. EXPLANATION OF REQUEST: Pursuant to W.S. 21-2-706(b), a count of children receiving services paid for by this unit has been conducted on December 1st of each year since 2017; the child count ultimately determines the unit's budget. This request is a placeholder to enable the Governor to adjust the budget up or down according to the actual count in December before submitting the budget to the Legislature. In anticipation of the December 1, 2022 child count and associated SFY 2024 (2023-2024 biennium) funding, the number of children served is projected to increase by 50. The standard budget uses a computed child count of 3,523, so the additional 50 children multiplied by the per-child funding amount of $11,219.45 per year will add $560,972.50 for the second year of the 2023-2024 biennium. A similar exception budget request was made for the first year of the 2023-2024 biennium.

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

	Object Code	Amount	Funding Source
1	0626 - Grant Payments	$560,973	100% 1001
	Total	$560,973	100% General Funds

C. JUSTIFICATION / CONSEQUENCES: This is a statutorily required request. Funding is appropriated in cases where the child count increases from the previous year to assure all children placed on an Individualized Family Service Plan (IFSP) or an Individualized Education Program (IEP) receive appropriate services based on identified needs.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: In regards to Part B of the Individuals with Disabilities Education Act (IDEA), 34 CFR § 300.203 governs Maintenance of Effort (MOE) requirements. Per these regulations, the Department is directed to utilize the "Center for IDEA Fiscal Reporting" calculator to determine the amount of non-federal funds needed for compliance. If the Program fails to maintain its level of expenditures for the education of children with disabilities, a recovery action may be pursued (34 CFR § 300.203(d)).

Regarding Part C of the IDEA, 34 CFR § 303.225 requires that the Department provide assurances that "the total amount of State and local funds budgeted for expenditures in the current fiscal year for early intervention services for children eligible under this part and their families must be at least equal to the total amount of State and local funds actually expended for early intervention services for these children and their families in the most recent preceding fiscal year for which the information is available."

GOVERNOR'S RECOMMENDATION

I recommend denial of this exception request until the actual count of eligible children has been conducted on December 1, 2022.

Department Name: DEPARTMENT OF HEALTH
Division Name: BEHAVIORAL HEALTH
Unit Name: PRESCHOOL SERVICES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	2500	2510	001	250

PRIORITY #11 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 SFY23 ECA is an increase of 5.958%. In accordance with statute, per child funding must be adjusted to include all accumulated ECA. The December 1 child count for SFY22 was 3,523. The per-child amount of $11,219.45 multiplied by 3,523 children equals $39,526,122.35. The contract amount provided in SFY23 CDC contracts was $28,491,972.04, leaving a shortfall of $11,034,150.31. The current year increase is $1,925,453.

Fiscal Year	ECA % Requested	Total ECA Funding Requested/Received	New Per Child Amount	Governor's Recommendation
2023	5.958% (+630.87 increase in the per child amount)	Requested: $11,034,150.31	$11,219.45	
2022	2.929% (+301.31 increase in the per child amount) Legislature approved using 12/1/2019 Child Count (3,645) due to COVID impacts	Requested: $9,108,697.52	$10,588.58	Approved for $1,098,275
2021	5.857% (+569.19 increase in the per child amount)	Requested: $8,010,422.57	$10,287.27	Denied
2020	3.335%	Requested: $3,707,403.15	$9,718.08	Denied
2019	Pursuant to W.S. 21-2-706(e), the external cost adjustment was **zero.** The Department of Health requested $3,894,338.44 to come in compliance with the evaluation report completed for the Management Audit Committee in 2016	Requested: $3,894,388 Received: $2,000,000	Actual (but need to request $9,404.44) Part C: $8750.93 Part B: $8674.40	Approved for $2,000,000
2018	-1% (However, $1,000,000 was added to Part C contracts to meet MOE=$680,001.00 provided through amendments)	-$319,999	$9,404.44	Approved
2017	2.73%	$954,601	$9,486.47	Approved for $675,000
2016	No ECA Request submitted for this year		$9,313.44	N/A
2015	No ECA Request submitted for this year		$9,313.44	N/A

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

2014	Pursuant to W.S. 21-2-706(e), the latest external cost adjustment is **zero** due to the recalibration of the K-12 school funding model	$1,022,931	$9,313.44	Approved
2013	This budget request was a combined External Cost Adjustment/Funding New Children request due to the cut in the programs total budget. Pursuant to W.S. 21-2-706(e), the latest external cost adjustment is **zero** due to the recalibration of the K-12 school funding model	$994,332	$9,313.44	Approved
2012	Governor's recommendation from 2011 was to deny any increase for the 2011-2012 biennium	$0	$9,313.44	Denied
2011	3.7%	$2,182,834	$9,313.44	Denied
2010	4.3%	$1,338,804	$9,203.00	Approved
2009	3.8%	$2,098,836 Received	$9,203.00	Approved

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

	Object Code	Amount	Funding Source
1	0626 - Grant Payments	$11,034,150	100% 1001
	Total	$11,034,150	100% General Funds

C. JUSTIFICATION / CONSEQUENCES: This request is required by statute. The intent of the request is to ensure that service providers are paid increases commensurate with inflation.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: In regards to Part B of the Individuals with Disabilities Education Act (IDEA), 34 CFR § 300.203 governs Maintenance of Effort (MOE) requirements. Per these regulations, the Department is directed to utilize the "Center for IDEA Fiscal Reporting" calculator to determine the amount of non-federal funds needed for compliance. If the Program fails to maintain its level of expenditures for the education of children with disabilities, a recovery action may be pursued (34 CFR § 300.203(d)).

Regarding Part C of the IDEA, 34 CFR § 303.225 requires that the Department provide assurances that "the total amount of State and local funds budgeted for expenditures in the current fiscal year for early intervention services for children eligible under this part and their families must be at least equal to the total amount of State and local funds actually expended for early intervention services for these children and their families in the most recent preceding fiscal year for which the information is available."

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

GOVERNOR'S RECOMMENDATION

I recommend approval of the most recent external cost adjustment amount of $1,925,453 on-going general fund and denial of the remaining $9,108,697 of the exception request. I further recommend that this amount not be biennialized.

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 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
EXPENDITURES							
SALARIES CLASSIFIED	0103	538,515	0	0	0	0	538,515
EMPLOYER PD BENEFITS	0105	144,703	0	0	0	0	144,703
EMPLOYER HEALTH INS BENEFITS	0196	91,348	0	0	0	0	91,348
RETIREES INSURANCE	0197	3,271	0	0	0	0	3,271
PERSONNEL	0100	777,837	0	0	0	0	777,837
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
PERMANENTLY ASSIGNED VEHICLES	0223	0	0	0	0	0	0
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
SOFTWARE	0240	0	0	0	0	0	0
REAL PROPERTY RENTAL	0251	2,000	0	0	0	0	2,000
EQUIPMENT RENTAL	0252	11,000	0	0	0	0	11,000
SUPPORTIVE SERVICES	0200	132,283	0	0	0	0	132,283
TELECOMMUNICATIONS	0420	16,262	0	0	0	0	16,262
CENT. SERV./DATA SERV.	0400	16,262	0	0	0	0	16,262
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	73,738,984	11,595,123	0	11,595,123	(9,669,670)	75,664,437
CLIENT/RECIPIENT BENEFITS PAID	0630	938,000	0	0	0	0	938,000
GRANTS & AID PAYMENT	0600	74,676,984	11,595,123	0	11,595,123	(9,669,670)	76,602,437
CONTRACT SERVICES	0901	405,000	0	0	0	0	405,000
CONTRACTUAL SERVICES	0900	405,000	0	0	0	0	405,000
EXPENDITURE TOTALS		76,060,866	11,595,123	0	11,595,123	(9,669,670)	77,986,319
SOURCE OF FUNDING							
GENERAL FUND	1001	59,184,487	11,595,123	0	11,595,123	(9,669,670)	61,109,940
GENERAL FUND/BRA	G	59,184,487	11,595,123	0	11,595,123	(9,669,670)	61,109,940
SCHOOL FOUNDATION PROG NON-STA	5839	4,378,861	0	0	0	0	4,378,861
SCHOOL FOUNDATION PRGM ACCNT	S5	4,378,861	0	0	0	0	4,378,861

Department Name:	DEPARTMENT OF HEALTH	Wyoming On Line Financial Codes				
Division Name:	BEHAVIORAL HEALTH	DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	PRESCHOOL SERVICES	048	2500	2510	001	250

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
EDUCATION NON-STATUTORY	5005	4,251,966	0	0	0	0	4,251,966
SCHOOL FOUNDATION PROG NON-STA	5839R	0	0	0	0	0	0
GIFTS & DONATIONS	6204	938,000	0	0	0	0	938,000
SPECIAL REVENUE	SR	5,189,966	0	0	0	0	5,189,966
93.283 EHDI TRACKING	7069	140,945	0	0	0	0	140,945
93.778 MDCL ASST PROGRAM-CARE	7609	0	0	0	0	0	0
93.251 UNIV NEWBORN HEARING SC	7720	128,935	0	0	0	0	128,935
84.181 HNDCP EARLY CHLDHD EDUC	7811	7,037,672	0	0	0	0	7,037,672
FEDERAL FUNDS	X	7,307,552	0	0	0	0	7,307,552
TOTAL FUNDING		76,060,866	11,595,123	0	11,595,123	(9,669,670)	77,986,319
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		4.00	0.00	0.00	0.00	0.00	4.00
TOTAL AUTHORIZED EMPLOYEES		4.00	0.00	0.00	0.00	0.00	4.00

Department Name: DEPARTMENT OF HEALTH **Department Number:** 048
Division Name: AGING **Division Number:** 5000

1 Division	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
UNIT							
ADMINISTRATION	5001	2,800,303	0	0	0	0	2,800,303
AGING ADMIN FED FUND	5001	0	0	0	0	0	0
SENIOR CARE	5002	16,156,891	2,749,894	0	2,749,894	0	18,906,785
SENIOR CARE FED FUND	5002	0	0	0	0	0	0
NUTRITIONAL SERVICES	5003	9,170,282	0	0	0	0	9,170,282
NUTRITIONAL SERVICES FED FUND	5003	0	0	0	0	0	0
TITLE VII-ELDER RIGHTS FED FUND	5004	0	0	0	0	0	0
TITLE VII-ELDER RIGHTS	5004	427,207	0	0	0	0	427,207
SENIOR VOLUNTEER SERVICE PROGRAM	5005	250,000	0	0	0	0	250,000
WYOMING SENIOR SERVICES BOARD	5007	10,506,048	0	0	0	0	10,506,048
HEALTHCARE LICENSING & SURVEYS FED FUND	5010	0	0	0	0	0	0
HEALTHCARE LICENSING & SURVEYS	5010	5,417,825	0	0	0	0	5,417,825
PIONEER HOME	5040	4,715,423	0	0	0	0	4,715,423
Pioneer Home	5040	0	0	0	0	0	0
VETERAN'S HOME	5050	12,966,884	0	0	0	0	12,966,884
RETIREMENT CENTER	5060	12,555,920	0	0	0	0	12,555,920
Retirement Center	5060	0	0	0	0	0	0
TOTAL BY UNIT		74,966,783	2,749,894	0	2,749,894	0	77,716,677
OBJECT SERIES							
PERSONNEL	0100	31,884,766	0	0	0	0	31,884,766
SUPPORTIVE SERVICES	0200	3,912,801	0	0	0	0	3,912,801
RESTRICTIVE SERVICES	0300	907,580	0	0	0	0	907,580
CENT. SERV./DATA SERV.	0400	192,627	0	0	0	0	192,627
SPACE RENTAL	0500	265,254	0	0	0	0	265,254
GRANTS & AID PAYMENT	0600	36,439,302	2,749,894	0	2,749,894	0	39,189,196
NON-OPERATING EXPENDITURES	0800	140,000	0	0	0	0	140,000
CONTRACTUAL SERVICES	0900	1,224,453	0	0	0	0	1,224,453
TOTAL BY OBJECT SERIES		74,966,783	2,749,894	0	2,749,894	0	77,716,677
SOURCES OF FUNDING							
AMERICAN RESCUE PLAN	ARPA	11,491,368	0	0	0	0	11,491,368
GENERAL FUND/BRA	G	22,893,530	2,749,894	0	2,749,894	0	25,643,424
OTHER FUNDS BY FOOTNOTE	SO	0	0	0	0	0	0
SPECIAL REVENUE	SR	13,317,694	0	0	0	0	13,317,694
FEDERAL FUNDS	X	27,264,191	0	0	0	0	27,264,191
TOTAL BY FUNDS		74,966,783	2,749,894	0	2,749,894	0	77,716,677
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		214.00	0.00	0.00	0.00	0.00	214.00
PART TIME EMPLOYEE COUNT		25.00	0.00	0.00	0.00	0.00	25.00
TOTAL AUTHORIZED EMPLOYEES		239.00	0.00	0.00	0.00	0.00	239.00

Department Name: DEPARTMENT OF HEALTH
Division Name: AGING
Unit Name: SENIOR CARE

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
048	5000	5002	001	500

SECTION 1. UNIT STATUTORY AUTHORITY

Older Americans Act of 1965, as amended in 2020 (Public Law 116-131)

State: W.S. §9-2-1208, W.S. 9-2-1204, W.S. 42-6-104

SECTION 5. SUPPLEMENTAL REQUEST

PRIORITY #5 Restore the 23/24 Wyoming Home Services Budget

A. EXPLANATION OF REQUEST: This request would restore the remaining half of the 23/24 WyHS budget, which would bring the program back to full funding prior to the budget cuts in BFY 21/22. If WyHS is not funded, its programs and services will be reduced, and potentially eliminated. This request is required pursuant to Footnote 5(b) to Section 048 of the 2022 Budget Bill.

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

	Object Code	Amount	Funding Source
1	0626 -Grants	$2,749,894	100% 1001
	Total	$2,749,894	100% General Fund

C. JUSTIFICATION / CONSEQUENCES: Wyoming has one of the most-rapidly aging populations in the country. The WyHS program provides assistance to aged and disabled individuals with the intent of allowing individuals to age-in-place and prevent premature institutionalization. Per W.S. §9-2-1208, the program pays contracted providers for case management, personal care, homemaking, chore, respite services, personal emergency response systems and adult day care services. Clients of any income level are eligible for the program, but are billed on a sliding-fee scale. In SFY 2021, 1,664 clients were served at an annual State General Fund cost of $1,608 per client.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: This funding request does not create any new maintenance of effort or equity.

GOVERNOR'S RECOMMENDATION

I recommend approval of $2,749,894 general fund for this one-time request effective April 1, 2023.

Department Name:	DEPARTMENT OF HEALTH	Wyoming On Line Financial Codes				
Division Name:	AGING	DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	SENIOR CARE	048	5000	5002	001	500

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
EXPENDITURES							
TRAVEL IN STATE	0221	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	0	0	0	0	0	0
GRANT PAYMENTS	0626	16,120,265	2,749,894	0	2,749,894	0	18,870,159
GRANTS & AID PAYMENT	0600	16,120,265	2,749,894	0	2,749,894	0	18,870,159
CONTRACT SERVICES	0901	36,626	0	0	0	0	36,626
SPECIAL PROJ & SVCS	0903	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	36,626	0	0	0	0	36,626
EXPENDITURE TOTALS		16,156,891	2,749,894	0	2,749,894	0	18,906,785
SOURCE OF FUNDING							
GENERAL FUND	1001	3,740,240	2,749,894	0	2,749,894	0	6,490,134
GENERAL FUND/BRA	G	3,740,240	2,749,894	0	2,749,894	0	6,490,134
STATE AUDITOR	6403S0	0	0	0	0	0	0
OTHER FUNDS BY FOOTNOTE	SO	0	0	0	0	0	0
13.633 SP PRG AF TLE 111 A&B	7209	10,503,279	0	0	0	0	10,503,279
93.641 IN HOME SERVICES	7667	1,666,965	0	0	0	0	1,666,965
93.043 PREVENTIVE HEALTH-AGING	7668	246,407	0	0	0	0	246,407
93.635SPCL PRGRM AG TITLE III	7941	0	0	0	0	0	0
FEDERAL FUNDS	X	12,416,651	0	0	0	0	12,416,651
TOTAL FUNDING		16,156,891	2,749,894	0	2,749,894	0	18,906,785
AUTHORIZED EMPLOYEES							

State of Wyoming

2023-2024

Supplemental Budget Request

Agency 057: Wyoming Community College Commission

Prepared for the February 2023 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 **Dr. Sandra Caldwell**

Title **Executive Director**

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

Dr. Ben Moritz, Deputy Director

Michael Swank, Chief Financial Officer

Paris Edeburn, Chief Technology Officer

Rob Dennis, Chief Operations Officer

Christy Klaassen, Policy Analyst

Wyoming

State Budget Department

TABLE OF CONTENTS

057 - COMMUNITY COLLEGE COMMISSION **PAGE**

DEPARTMENT SUPPLEMENTAL BUDGET REQUEST SUMMARY TABLE 3
DEPARTMENT SUPPLEMENTAL BUDGET NARRATIVE 4

0100 - ADMINISTRATION 14
0101 - ADMINISTRATION NARRATIVE 15
0101 - ADMINISTRATION BUDGET REQUEST 17

Department Name: COMMUNITY COLLEGE COMMISSION **Department Number:** 057

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
DIVISION							
ADMINISTRATION	0100	6,920,350	369,172	0	369,172	0	7,289,522
STATE AID	0200	208,007,429	0	0	0	0	208,007,429
CONTINGENCY RESERVE	0300	0	0	0	0	0	0
ADULT EDUCATION	0900	3,894,567	0	0	0	0	3,894,567
WYIN LOAN & GRANT PRGM	1000	0	0	0	0	0	0
VETERANS TUITION WAIVER PRGM	1500	481,250	0	0	0	0	481,250
PUBLIC TELEVISION	3000	3,098,371	0	0	0	0	3,098,371
TOTAL BY DIVISION		222,401,967	369,172	0	369,172	0	222,771,139
OBJECT SERIES							
PERSONNEL	0100	3,045,418	0	0	0	0	3,045,418
SUPPORTIVE SERVICES	0200	3,536,314	369,172	0	369,172	0	3,905,486
CENT. SERV./DATA SERV.	0400	274,401	0	0	0	0	274,401
GRANTS & AID PAYMENT	0600	215,227,036	0	0	0	0	215,227,036
CONTRACTUAL SERVICES	0900	318,798	0	0	0	0	318,798
TOTAL BY OBJECT SERIES		222,401,967	369,172	0	369,172	0	222,771,139
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	220,334,001	369,172	0	369,172	0	220,703,173
FEDERAL FUNDS	X	1,873,379	0	0	0	0	1,873,379
OTHER FUNDS	Z	194,587	0	0	0	0	194,587
TOTAL BY FUNDS		222,401,967	369,172	0	369,172	0	222,771,139
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		12.00	0.00	0.00	0.00	0.00	12.00
TOTAL AUTHORIZED EMPLOYEES		12.00	0.00	0.00	0.00	0.00	12.00

Department Name: COMMUNITY COLLEGE COMMISSION **Department Number:** 057

SECTION 1. STATE OF THE AGENCY

Agency Overview

The Wyoming Community College Commission (Commission) has a standard biennial budget of approximately $221 million and supports the state's eight community colleges. While unique in operations and structure, the agency and administrative expenditures are small and highly efficient in light of being considered one of the “Big Five” General Fund state agency budgets. The agency employs 12 full-time staff with a standard administrative budget of just $5.4 million, of which 38% is dedicated funding for the colleges’ technology and information systems infrastructure (the statutorily required administrative computing system) and a mere 1.3% of the total agency budget is for agency personnel costs. The majority of the Commission’s $221 million budget (over 97%) is allocated to the colleges for programs, services, campus operations, library funding, other statutory required programs and to Wyoming Public Television (WPTV). Programmatic funding for the colleges and the agency is inclusive of the Adult Education program, High School Equivalency Certification, the Wyoming Investment in Nursing (WYIN) Program, the Wyoming Works Program, and the Overseas Combat Veterans Tuition Assistance Program. With the passage of 2022 House Bill 31 (HB31; 2022 House Enrolled Act 48, Wyoming Session Laws, Chapter 52), the Wyoming’s Tomorrow Scholarship program was established and requires the Commission to administer the program. The Wyoming Adjunct Professor Loan Repayment Program, the Teacher Shortage Loan Repayment Program are no longer funded in the Commission’s budget.

Community College Commission Background & Structure

The Commission is an independent or “separate” state agency and is governed by seven commissioners appointed by the Governor. The mission and purpose of the Commission is to provide coordination, advocacy, funding, and accountability for the community college system on behalf of the state of Wyoming. Statutorily defined responsibilities of the Commission include:

General Functions -

The establishment of tuition rates, student residency requirements, development of a common transcript and transfer process across the community colleges and University of Wyoming (UW), the provision of administrative computing resources to the colleges, development of and updates to the Statewide College System Strategic Plan, and advocacy for higher education.

Coordinating Functions -

The development and maintenance of systemwide data and management information systems, Intercollegiate Post-secondary Educational Data System (IPEDS) reporting, the common course numbering system used by the community colleges and the UW, coordination of academic/vocational-technical programs, facilitation and support of the Educational Attainment Executive Council’s administrative functions (which ended in June when that council sunset), and coordination in the Wyoming Innovation Partnership (WIP). Additional agency coordination extends to the Wyoming Works Program, the newly created Wyoming’s Tomorrow Scholarship Program, the State Authorization Reciprocity Agreement (SARA), and to community college service areas.

Approval Functions -

Consideration of and approval for all new community college academic and technical programs, review of existing programs, consideration and approval of college district enlargement or formation, maintenance of and format for college budgets, prioritization of capital construction projects (new construction, renovation, and capital renewal), and approval of college real property acquisitions.

Review/Reporting Functions -
The reporting of accreditation, enrollment audits, financial audits, and enrollment and financial data; ensuring uniform reporting across the colleges; providing reports and recommendations to the Governor and Legislature; and the production of annual reports of statewide priorities, including those in the Statewide College System Strategic Plan, the Postsecondary Educational Attainment Five (5) and Ten (10) Year Strategic Plan, and additional reporting as requested.

Implementation and Administrative Functions -
The development and maintenance of the Statewide Longitudinal Education Data System (SLEDS), identification of areas of educational concern, establishment of operational and reporting timelines and deadlines, advancement of legislative proposals, promulgation of administrative rules, and the implementation of agency policies and procedures. This includes developing and submitting a State Aid budget request in coordination with the colleges, including revising the standard budget through statutorily required recalibration every four years. The Commission also distributes appropriated State Aid each fiscal year through the funding allocation model (FAM), which is also required in statute. Additionally, the Commission is responsible to procure, contract for, and managing the resources for the colleges' administrative computing system, college capital construction (CAPCON) and facilities maintenance, administration of the WYIN and other targeted programs within the Commission's agency budget.

New to the Commission's responsibilities is the Wyoming's Tomorrow Scholarship Program, created by 2022 House Bill 31, to provide scholarship opportunities to Wyoming adults age twenty-four (24) through sixty-four (64) years. The law requires the Commission to develop rules and to administer the program once the program's endowment is fully funded ($50 million).

2023-2024 Commission Revised Priorities – Effective July 1, 2022

Listed priorities are not in sequential order of preference or importance.

I. Implement and maintain the Wyoming Educational Attainment Strategic Plan focused on messaging the economic impact on the state including adult learners. Provide an annual update after November 1 each year starting in 2023. Advance the Wyoming's Tomorrow Scholarship through promulgation of rules and advocating for full funding of the scholarship endowment.
II. Support state and college economic development efforts including the Wyoming Innovation Partnership. Facilitate the development, assessment and reporting of metrics for evaluating the impact and efficacy of projects.
III. Implement and maintain the Statewide College System Strategic Plan including development of the measures and metrics. Consider the plan status update at the June 2022 meeting and each subsequent June. Receive a mid-year status update in October.
IV. Facilitate and Collaborate with the Wyoming Association of Community College Trustees to maintain the visibility of the community colleges among legislators and other key stakeholders and facilitate the sharing of information at all levels, including enhancing Commissioner involvement. Ask Commissioners to participate and/or present on select topics in various settings, gatherings, meetings, conferences, and workshops to enhance visibility of the Commission and colleges and to further the knowledge of new and continuing partners.
V. Continue, as appropriate, to inform on community college sustainable funding and higher education governance including at the legislative interim committee session and 2023 legislative session. In accordance with the Commission's statutory responsibility and in conjunction with the colleges,

including development of a supplemental budget request, define, plan, and execute for the potential future implementation of the enterprise resource planning (ERP) college computing system and, if feasible, potential cloud migration.

VI. Advance the value proposition for the community colleges to gain recognition equivalent to the University of Wyoming and K-12 by emphasizing Article 7 of the Wyoming Constitution, which contemplated the creation of the community college system.

VII. Provide a strong and positive forum for the advocacy of community college education. Continue to foster a spirit of cooperation, collaboration and relationship building with key stakeholders including, but not limited to, the Wyoming Association of Community College Trustees, college presidents and staffs, and individual colleges' boards of trustees. Maintain constructive interactions and communication with the Governor and Legislature.

VIII. Ensure organizational operations, functions, efficiency, and capacity of the Commission and agency staff.

Standard Budget

The Standard Budget appropriation requests for the Commission are categorized to support agency functions, colleges, and programs through:

Administration **-** Agency operations include: technology for the agency, the community colleges, the Management Information Systems (MIS), the SLEDS, the common course numbering system, and the common transcript/transfer process.

State Aid Block Grant **-** Funding allocations to the colleges with incorporation of participation, progress and performance metrics.

Increased Retirement Contributions and Health Insurance Premiums **-** Reimbursement to the colleges for employee benefits not included in the unrestricted State Aid block grant.

Library Funding **-** Reimbursement to the college libraries in support of their educational resources required as a part of accreditation.

Adult Education **-** Administration of state appropriations and a federal block grant for local programs located throughout the state.

High School Equivalency Certification **-** Oversight of testing and consideration of age waivers.

Wyoming Investment in Nursing **-** Funding for nursing faculty, student financial assistance, and student loan processing.

Veterans Tuition Benefit **-** Providing tuition assistance for overseas combat veterans, surviving spouses and dependents.

Wyoming Public Television **-** Operational funding for WPTV administered through Central Wyoming College.

Commission and College System Challenges/Risks/Priorities

College Sustainable/Stabilize Funding and Budget Erosion -

While the funding allocation model does provide an equitable distribution of the funds among the colleges (slices of the “pie”), there are opportunities to improve upon how the model works, such as consideration of headcount rather than full-time equivalent (FTE) students, or a combination thereof. Nonetheless, the greater challenge is that the unrestricted State Aid block grant funding for the community colleges, assumes the static value of a dollar. In context with the significant budget reductions, the size of the “pie” (operational funding) has actually contracted, not expanded or stabilized with expanded system responsibilities and expectations. As a result, the spending power of the funds the colleges receive has been consistently eroding since 2010 when they received the last standard budget increase. Exacerbated further in 2021 and 2022 by a higher inflationary environment, the colleges face a total budget decline in the amount of approximately $99 million compared to the 2010 baseline. The statutorily required recalibration of the base period every four years based only on FTE enrollment does not provide for the rising value of a dollar and there is no consistent mechanism to account for inflationary (external) cost adjustments.

At the request of the Joint Appropriations Committee, the Commission convened a workgroup in 2020 to study the colleges’ funding challenges and make recommendations to the Legislature, with a report issued in December 2020. The Legislature is still working through how to navigate overall state revenues and budgets, so there has been no action on the recommendations. In the last two years, the colleges have made significant cuts to absorb the State Aid reductions required by the Governor and the Legislature. The colleges have also had to weather the compounded impact of lessened local operational revenues from the required 4-mills and optional 1-mill property tax levies (only required on eight counties), and motor vehicle fees. These circumstances have resulted in ever significant proportions of the college budget directed towards addressing increase fixed costs and continued salary pressures.

Technology Costs -

The work related to the colleges, UW, Department of Education, and Department of Workforce Services is technology-heavy for daily operations and ongoing agency reporting capacity. While technology enhances the ability to function efficiently, managing increased costs of maintenance, licensing fees, and security protocols is of significant concern. Costs are driven largely in an attempt to stay current on emerging technology and protect vulnerable systems which contain sensitive data. Technology events at the colleges in the last biennium required the Commission to explore ways to address technology resources, security and aging infrastructure. The Commission has worked with the colleges since mid-2021 to put forth recommendations for American Rescue Plan Act (ARPA) or other funds, to move the technology environments to the cloud to help address security requirements, increase accessibility for the students and decrease vulnerabilities. Cybersecurity continues to be a challenge with a recent cyberattack at one of the colleges. The Commission is still in the process of supporting the college with the event. As a result, there is a Supplemental Budget exception request for modernizing the colleges’ administrative computing system, which is a primary statutory responsibility of the Commission.

Expectations Versus Resources -

The Commission is the hosting entity for many efforts where education, workforce, and economic diversification converge. The Commission and agency have taken on many new efforts and directions all with great potential benefit to Wyoming. However, resources have not matched expectations in terms of funding and staffing. Three very prevalent examples are development of the common transcript and transfer process, the Commissions extensive participation and coordination in the WIP initiatives, as well as continued development and maintenance of SLEDS.

Staff Stability -

As with many agencies, the Commission and colleges are concerned with staff stability and compensation aligned with the high workload. Budget reductions, combined with tight labor conditions and regular turnover, colleges have had to both streamline staff and fill challenging vacancies in a very competitive recruitment and retention market. These staffing challenges are intensified by the unstable funding picture as well as because of the

salaries colleges are able to offer are often not as competitive as they need to be. In fact, the colleges are well below Market Pay Policy Position (MPP), which is significant, given the colleges recruit nationwide. Systemwide, the colleges remain below 2022 MPP by approximately $8.5 million (annual). Further, to remain competitive in the higher education market, the salary erosion creates compression within the colleges.

The Commission has increased workload and responsibility for efforts related to long-term economic viability of the State. Agency staffing and compensation remain stagnant. The skill sets of current staff are well-developed, yet pay is not market competitive. The Commission and the colleges are at high risk of losing staff in leadership positions for parallel positions at other public and private sector employers. The Supplemental Budget exception request includes the cost increases to bring the community college salaries to MPP and to increase salaries by 4%. The colleges have had to manage these costs differently, so this exception request is to make them whole on the amount and allow the trustees to determine any changes in salary at the local level. There is no salary increase request for agency staff as those come through the enterprise-wide request from another agency.

Commission and College System Successes and Efficiencies

National Ranking -The Wyoming community college system is consistently ranked in the top 10 of all states. Last year, it was ranked number one! This year, it is ranked number two, and the reason cited for the decrease is the economic outlook for the State of Wyoming.

Bachelor of Applied Science (BAS) Programs - The Commission approved a BAS program in Management and Leadership for the Northern Wyoming Community College District in FY 2022. Five of the eight Wyoming community colleges now offer BAS degrees. Twenty-six students, including graduates expected this summer, will have received their BAS degrees from a Wyoming community college this year.

Post-Secondary Educational Attainment 5- and 10-Year Strategic Plan Reporting – Codified in statute in 2019, the Educational Attainment Executive Council (EAEC) took on the statewide priority of increasing post-secondary educational attainment among Wyoming residents by 2025. Though the EAEC sunset in June of 2022, the WCCC was directed to monitor progress on the objectives outlined in the Post-Secondary Educational Attainment 5- and 10-Year Strategic Plan and provide updates to the Governor's Office and all collaborating entities annually through 2030. WCCC staff created a matrix for tracking quantitative and qualitative data related to each objective in the strategic plan, analyzed the first year's findings of the data, and presented its first analysis to the EAEC in May of 2022. In addition to an annual report on the progress of goals outlined in the strategic plan, the efforts of the EAEC will be continued by the Wyoming Innovation Partnership, established last year by Governor Gordon, as well as other partners focused on workforce development and economic diversification in the state.

Wyoming Innovation Partnership- Governor Gordon launched the Wyoming Innovation Partnership (WIP) to align and coordinate the efforts of the University of Wyoming (UW), the community colleges, state agencies, industry and business partners, and communities and associations in order to reach greater heights in the areas of training, education, and workforce development for the people of Wyoming. With a total of $54.5 million in allocated funds for WIP Phase I and Phase II projects, the Commission has played a significant role collaborating on the development and/or expansion of:

- workforce training for powerline technology;
- hospitality, tourism and culinary programs;
- tourism-related certification programs across the state;

- access to entrepreneurial resources and curriculum; and
- consortium-based approaches to in-demand degree programs, such as software development.

Career Coach and Skills Match Trainings – Governor Gordon launched a website (boots.wyo.gov) to help people identify educational and business opportunities in Wyoming using publicly available tool sets. Over the last year, WCCC staff have coordinated between EMSI (renamed Lightcast), the company that developed the Career Coach and Skills Match tools, and the community colleges to provide trainings on how to use the tool sets and promote the new project across faculty and staff to increase awareness and buy-in.

Statewide Community College System Strategic Plan – In 2020, the Commission adopted a new Statewide Community College System Strategic Plan to align with the objectives in the Post-Secondary Educational Attainment 5- and 10-Year Strategic Plan. Over FY 2022, extensive effort was undertaken to identify qualitative and quantitative metrics to assess progress towards the plan's four primary goals of:

- Educational Attainment – Facilitate post-secondary educational attainment to the betterment of all Wyoming citizens.
- Affordability – Facilitate community college system sustainability, funding, and affordability.
- Program Alignment – Facilitate alignment of post-secondary programs with UW, the workplace, and the workforce to provide a seamless pathway for Wyoming citizens to reach future endeavors and benefit the state.
- Economic Development – Facilitate educational initiatives leading to the diversification and growth of Wyoming's economy.

Metrics were inserted into a comprehensive matrix to track outcomes and agency staff publicly reported the first year's findings in June, 2022. The findings revealed that adults in Wyoming with post-secondary credentials, six-year graduation rates at UW, and the number of Associate degrees awarded and total graduates at Wyoming's community colleges are on the rise. Sustainable funding and affordability remain serious concerns, but coordination between the state's institutions of higher education and state partners has significantly increased. WCCC staff have been intimately involved in the coordination efforts that started with the work of the EAEC and now revolve around the work of WIP initiatives aimed at offering solutions to economic development training program gaps.

State Longitudinal Educational Data System (SLEDS) – In 2019, the Wyoming Legislature directed the WCCC to develop, maintain, and collaborate with the community college districts, UW, the Wyoming Department of Education, and the Department of Workforce Services, a state longitudinal education data system. The Commission has recently invited the Department of Family Services to participate. As one of the last states to implement a SLEDS system, Wyoming has been working towards developing a statewide hub for management and analytical reporting of pre-K through grade 12, postsecondary, and labor data in support of Wyoming's educational and workforce goals. An initial state appropriation and a four year federal grant, acquired through the Wyoming Department of Education, has funded the development of project architecture, the governance agreement, hiring and training of institutional research staff at each participating agency/institution, a SLEDS website (launched in 2020 - https://wysleds.org), SLEDS e-Board support, and initial research. In June of 2022, the SLEDS e-Board approved the results of the first research project.

Student Transfer Success – In accordance with Wyoming Statute 21-18-202(a)(vi), the WCCC and the public higher education institutions in Wyoming formed the Student Transfer Success workgroup to develop a common, statewide system to:

- Support course transfer and equivalency mapping for students and institutions.
- Electronically transmit transcript information between all Wyoming institutions.
- Facilitate program planning, streamline the transfer process, and support consistent curriculum development across institutions by providing a centralized database of institutional information that identify discrepancies in curricula elements.
- Implement electronic course catalog software to help provide a consistent student experience between institutions.

In 2021, the wyotransfer.org website was launched and provides students information on transferring credits between schools and valuable tools to help manage the process. The Commission collaborated on that project with the community colleges and the Governor's office. In addition, Commission staff have completed substantial work toward reconciling common course numbering between Wyoming's higher education institutions, including enhancing program alignment. As part of the WIP initiatives, the WCCC is pursuing agreements for online course sharing and alignment of institutional policies – efforts aimed at simplifying educational attainment for students.

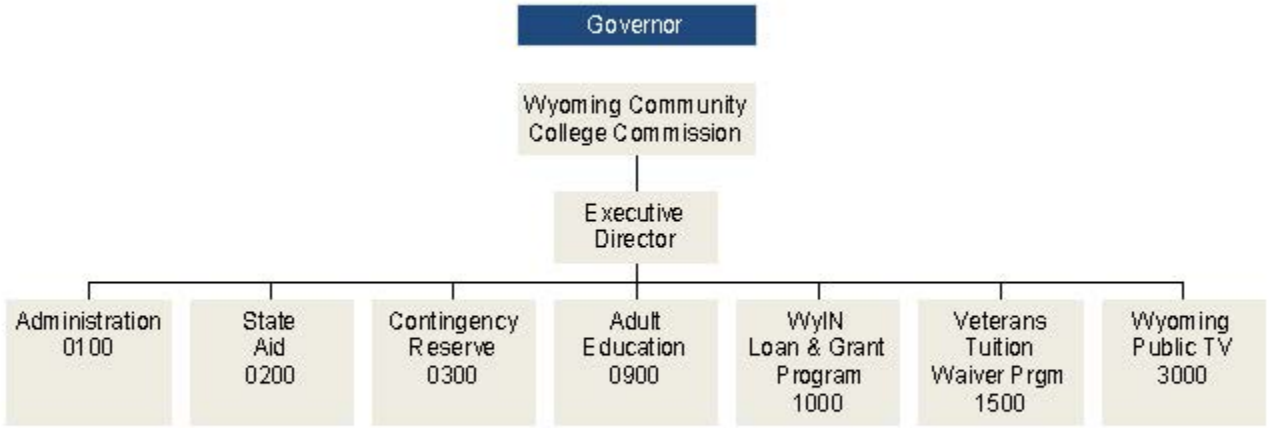
Gillette Community College District - The Commission and agency staff continue to actively assist Gillette Community College as it works through the process of becoming an independent, accrediting institution. The formation of the new community college district required action by the Commission and the Legislature. The proposal then went before the Campbell County electorate on August 17, 2021, and the ballot measure passed.

Grant Opportunities -

The agency continues its work, as well as established new collaborations for grant opportunities with entities including: WICHE and Lumina Attainment, Education Commission of the States, Adult Promise, U.S. Department of Education (USDoE), and the U.S. Department of Labor (USDoL). The State of Wyoming applied for and received a $3.6M grant from the USDoE to further the work already underway and implement a Statewide Longitudinal Educational Data System (SLEDS). The Commission was tasked, through Wyoming legislation, to coordinate and lead the efforts on this four-year grant project.

Department Name: COMMUNITY COLLEGE COMMISSION **Department Number:** 057

SECTION 2. DEPARTMENT ORGANIZATION



Department Name: COMMUNITY COLLEGE COMMISSION **Department Number:** 057

SECTION 3. DEPARTMENT STATUTORY AUTHORITY

W.S. 21-18-102; W.S. 21-18-201 through 21-18-226	Community College Commission
W.S. 21-18-103; W.S. 21-18-301 through 21-18-318	Community College Districts
W.S. 21-18-105	Budget Authority for WPTV, AE and HSEC
W.S. 21-18-401 through 21-18-409	Wyoming Works Program
W.S. 21-23-101 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
W.S. 21-16-1901 through 21-16-1907	Wyoming's Tomorrow Scholarship

SECTION 4. PERFORMANCE MEASURES

Performance Measure #1.

Educated Citizenry. Increase the educational attainment level of Wyoming residents by offering access to a wide range of educational, training and cultural programs.

Performance Measure #2.

Diversified Economy. Contribute to the diversification of Wyoming's economy by supporting the expansion of business and industry into new areas.

Performance Measure #3.

Workforce Development. Respond to the needs of existing and emerging industries by providing a well-prepared and well-trained workforce.

Performance Measure #4.

Efficient and Effective Systems. Maximize the return on investment by implementing system-wide efficiencies to enhance community college operations.

Performance Measure #5.

Accountability and Improvement. Improve the educational success of Wyoming residents by measuring outcomes and responding to findings.

Department Name: COMMUNITY COLLEGE COMMISSION **Department Number:** 057

SECTION 6. DEPT. EXCEPTION REQUEST PRIORITIES

057 - Wyoming Community College Commission
2023-2024 Supplemental Budget Request

Priority	Unit #	Description	Department Request Amount	Department Request Pos	Governor's Recommendation Amount	GF	FF	OF	Pos
1	0101	Modernization of Capital Construction Prioritization Model Software Platform	$369,172	0	$369,172	$369,172	$0	$0	0
		Totals	$369,172	0	$369,172	$369,172	$0	$0	0

General Fund	$369,172
Federal Funds	$0
Other Funds	$0
Total Request	$369,172

Department Name: COMMUNITY COLLEGE COMMISSION **Department Number:** 057
Division Name: ADMINISTRATION **Division Number:** 0100

1 Division	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
UNIT							
ADMINISTRATION	0101	6,920,350	369,172	0	369,172	0	7,289,522
TOTAL BY UNIT		6,920,350	369,172	0	369,172	0	7,289,522
OBJECT SERIES							
PERSONNEL	0100	2,850,120	0	0	0	0	2,850,120
SUPPORTIVE SERVICES	0200	3,509,551	369,172	0	369,172	0	3,878,723
CENT. SERV./DATA SERV.	0400	273,497	0	0	0	0	273,497
GRANTS & AID PAYMENT	0600	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	287,182	0	0	0	0	287,182
TOTAL BY OBJECT SERIES		6,920,350	369,172	0	369,172	0	7,289,522
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	6,835,763	369,172	0	369,172	0	7,204,935
PRIVATE REVENUE	PR	0	0	0	0	0	0
SCHOOL FOUNDATION PRGM ACCNT	S5	0	0	0	0	0	0
SPECIAL REVENUE	SR	84,587	0	0	0	0	84,587
TOTAL BY FUNDS		6,920,350	369,172	0	369,172	0	7,289,522
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		11.00	0.00	0.00	0.00	0.00	11.00
TOTAL AUTHORIZED EMPLOYEES		11.00	0.00	0.00	0.00	0.00	11.00

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 5. SUPPLEMENTAL REQUEST

PRIORITY #1 – Capital Construction Prioritization Model Software Application Modernization

A. EXPLANATION OF REQUEST: The current capital construction prioritization model used by the Commission each year to review and prioritize college facilities projects is operated out of a Microsoft Access database with the Commission and each community college maintaining a separate database housing their version of the model. Each year, the Commission model is reviewed and updated and used to refresh and align the colleges' versions of the database and model. This modernization project would eliminate the need for separate and potentially misaligned databases and replace the operating software application with a web-based application. The prioritization model structure, capital measures and other features of the model would remain intact. This project would also migrate current data into a modern and aligned database structure. Based on the recommendation of the Department of Enterprise Technology Services, this project will need to be contracted out with a vendor. The estimated cost would be $369,172, which includes $25,012 for training of Commission and college staff in use of the final software solution. This request is for $369,172, of which $354,172 is one-time funding and $15,000 is ongoing funding for continued maintenance of the software solution. The ongoing portion would be biennialized in the BFY2025-2026 standard budget. This was approved by ETS under approval number APPR0007003.

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

	Object Code	Amount	Funding Source
1	0240 - Software	$354,172	100% 1001
2	0292 - Maintenance	$15,000	100% 1001
	Total	$369,172	100% 1001 General Fund

C. JUSTIFICATION / CONSEQUENCES: This year, Commission staff experienced various challenges operating and running the college capital construction project prioritization model. The model was developed over ten years ago and the software platform is clunky and inefficient. The colleges have been diligent and accommodating in dealing with multiple requests for data input and re-input due to the model running off an awkward and erratic platform. Continued difficulties inputting and aligning databases may inhibit the Commission from properly applying the model and measures in coming years, which would impact submissions to the State Building Commission, Governor and Legislature.

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

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: N/A

GOVERNOR'S RECOMMENDATION

I recommend approval of $369,172 for this request effective April 1, 2023, of this request I recommend $354,172 be one-time. I further recommend the remainder $15,000 be on-going and biennialized for BFY 2025.

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 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,929,699	0	0	0	0	1,929,699
EMPLOYER PD BENEFITS	0105	515,147	0	0	0	0	515,147
EMPLOYER HEALTH INS BENEFITS	0196	393,559	0	0	0	0	393,559
RETIREES INSURANCE	0197	11,715	0	0	0	0	11,715
PERSONNEL	0100	2,850,120	0	0	0	0	2,850,120
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	60,723	0	0	0	0	60,723
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	45,735	0	0	0	0	45,735
BD/COMM TRAVEL REIMBURSEME	0227	29,719	0	0	0	0	29,719
BOARD IN-STATE TRAVEL	0228	0	0	0	0	0	0
SUPPLIES	0230	6,000	0	0	0	0	6,000
OFFICE SUPPL-PRINTNG	0231	5,350	0	0	0	0	5,350
SOFTWARE	0240	90,590	354,172	0	354,172	0	444,762
OFFICE EQUIP-FURNISH	0241	0	0	0	0	0	0
IT HARDWARE	0242	464	0	0	0	0	464
REAL PROPERTY RENTAL	0251	4,200	0	0	0	0	4,200
EQUIPMENT RENTAL	0252	242,261	0	0	0	0	242,261
MAINTENANCE AGREEMENTS	0292	2,992,258	15,000	0	15,000	0	3,007,258
SUPPORTIVE SERVICES	0200	3,509,551	369,172	0	369,172	0	3,878,723
CENTRAL-SER DATA-SER	0410	260,448	0	0	0	0	260,448
TELECOMMUNICATIONS	0420	13,049	0	0	0	0	13,049
CENT. SERV./DATA SERV.	0400	273,497	0	0	0	0	273,497
GRANT PAYMENTS	0626	0	0	0	0	0	0
GRANTS & AID PAYMENT	0600	0	0	0	0	0	0
CONTRACT SERVICES	0901	145,132	0	0	0	0	145,132
CONSULTING SERVICES	0902	30,000	0	0	0	0	30,000
SPECIAL PROJ & SVCS	0903	112,050	0	0	0	0	112,050
CONTRACTUAL SERVICES	0900	287,182	0	0	0	0	287,182
EXPENDITURE TOTALS		6,920,350	369,172	0	369,172	0	7,289,522
SOURCE OF FUNDING							
GENERAL FUND	1001	6,835,763	369,172	0	369,172	0	7,204,935
GENERAL FUND/BRA	G	6,835,763	369,172	0	369,172	0	7,204,935
OTHER PUBLIC SOURCES	6307P	0	0	0	0	0	0
PRIVATE REVENUE	PR	0	0	0	0	0	0

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 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
FEDERAL TELECOMMUNICATIONS ACT	6136S5	0	0	0	0	0	0
SCHOOL FOUNDATION PRGM ACCNT	S5	0	0	0	0	0	0
OTHER PRIVATE SOURCES	6239	84,587	0	0	0	0	84,587
SPECIAL REVENUE	SR	84,587	0	0	0	0	84,587
TOTAL FUNDING		6,920,350	369,172	0	369,172	0	7,289,522
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		11.00	0.00	0.00	0.00	0.00	11.00
TOTAL AUTHORIZED EMPLOYEES		11.00	0.00	0.00	0.00	0.00	11.00

State of Wyoming

2023-2024

Supplemental Budget Request

Agency 060: Office of State Lands and Investments

Prepared for the February 2023 Legislature.

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

Submitted by:

Signature

Name **Jenifer Scoggin**

Title **Director**

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

Jenifer Scoggin, Director

Jason Crowder, Deputy Director

Amanda Sewell, Assistant Director-Admin Services

State Budget Department

STATE OF WYOMING

060

Department Number

2023-2024
Supplemental Budget Request

STATE LANDS AND INVESTMENTS

Department Name

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 _____

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

_____

_____

_____

_____

Prepared for the 2023 State Legislature

State Budget Department

TABLE OF CONTENTS

060 - STATE LANDS AND INVESTMENTS **PAGE**

DEPARTMENT SUPPLEMENTAL BUDGET REQUEST SUMMARY TABLE 3

DEPARTMENT SUPPLEMENTAL BUDGET NARRATIVE 4

0100 - OPERATIONS 17

0101 - ADMINISTRATION & SUPPORT NARRATIVE 18

0101 - ADMINISTRATION & SUPPORT BUDGET REQUEST 21

0101 - ADMINISTRATION & SUPPORT - EXCEPTION PERSONNEL REPORT 22

0102 - TRUST LAND MANAGEMENT NARRATIVE 23

0102 - TRUST LAND MANAGEMENT BUDGET REQUEST 27

0102 - TRUST LAND MANAGEMENT - EXCEPTION PERSONNEL REPORT 29

0105 - FIELD SERVICES NARRATIVE 30

0105 - FIELD SERVICES BUDGET REQUEST 34

0105 - FIELD SERVICES - EXCEPTION PERSONNEL REPORT 35

Department Name: STATE LANDS AND INVESTMENTS **Department Number:** 060

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
DIVISION							
OPERATIONS	0100	76,787,148	75,947	634,794	710,741	(97,734)	77,400,155
FORESTRY	0200	8,968,620	0	0	0	0	8,968,620
EMERGENCY FIRE SUPPRESSION ACCOUNT	0300	32,003,490	0	0	0	0	32,003,490
FIRE	0400	4,720,924	0	0	0	0	4,720,924
FORESTRY PERFORMANCE ACCOUNT	0500	80,000	0	0	0	0	80,000
RANCH A	0600	16,000	0	0	0	0	16,000
MINERAL ROYALTY GRANTS	0900	0	0	0	0	0	0
FEDERAL FORESTRY GRANTS	2000	6,335,000	0	0	0	0	6,335,000
FIRE PROTECTION REVOLVING ACCOUNT	5000	10,061,204	0	0	0	0	10,061,204
GOOD NEIGHBOR AUTHORITY	6000	4,552,519	0	0	0	0	4,552,519
TRANSPORTATION ENTERPRISE FUND	6800	2,000,000	0	0	0	0	2,000,000
FARM LOAN RESERVE	9900	5,000,000	0	0	0	0	5,000,000
TOTAL BY DIVISION		150,524,905	75,947	634,794	710,741	(97,734)	151,137,912
OBJECT SERIES							
PERSONNEL	0100	19,901,693	0	634,794	634,794	(93,802)	20,442,685
SUPPORTIVE SERVICES	0200	44,557,086	46,243	0	46,243	(3,286)	44,600,043
RESTRICTIVE SERVICES	0300	961,832	0	0	0	0	961,832
CENT. SERV./DATA SERV.	0400	336,933	4,704	0	4,704	(646)	340,991
GRANTS & AID PAYMENT	0600	72,208,551	0	0	0	0	72,208,551
NON-OPERATING EXPENDITURES	0800	6,820,000	0	0	0	0	6,820,000
CONTRACTUAL SERVICES	0900	5,738,810	25,000	0	25,000	0	5,763,810
TOTAL BY OBJECT SERIES		150,524,905	75,947	634,794	710,741	(97,734)	151,137,912
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	43,459,472	75,947	634,794	710,741	(97,734)	44,072,479
FEDERAL FUNDS	X	64,116,440	0	0	0	0	64,116,440
OTHER FUNDS	Z	42,948,993	0	0	0	0	42,948,993
TOTAL BY FUNDS		150,524,905	75,947	634,794	710,741	(97,734)	151,137,912
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		94.00	0.00	6.00	6.00	(1.00)	99.00
PART TIME EMPLOYEE COUNT		4.00	0.00	0.00	0.00	0.00	4.00
AWEC EMPLOYEE COUNT		6.00	0.00	0.00	0.00	0.00	6.00
TOTAL AUTHORIZED EMPLOYEES		104.00	0.00	6.00	6.00	(1.00)	109.00

Department Name: STATE LANDS AND INVESTMENTS **Department Number:** 060

SECTION 1. STATE OF THE AGENCY

Agency Overview.

The Office of State Lands and Investments (OSLI) serves as the administrative arm of the Board of Land Commissioners (BLC) and the State Loan and Investment Board (SLIB), and is a fiduciary agency for the State of Wyoming and the State's trust beneficiaries. With a staff of 100 authorized employees, OSLI manages 3.9 million subsurface acres and 3.5 million surface acres for the fiduciary benefit of fifteen (15) separate beneficiaries (86% of which support the K-12 school system). Further, OSLI oversees fifteen (15) grant and loan programs for the health, safety, and general welfare of the residents of Wyoming. OSLI also houses the State Forester, who is statutorily charged with directing all forest interests and all matters pertaining to forestry within the jurisdiction of the State. The State Forester is also charged with fire responsibility for the 3.5 million surface acres and provides technical assistance on private forested land across the State. The State Forester administers the Emergency Fire Suppression Account, and is the Governor's Authorized Representative (GAR) for wildfire related issues.

Agency Background and Structure

When Wyoming was admitted to the union in 1890, it was granted certain lands to support public education and other State institutions like the University of Wyoming, the Veteran's Home, and the State Hospital. At the same time, the Wyoming Constitution created the BLC, consisting of the State's five (5) elected officials. The Wyoming Constitution and the Wyoming State Legislature direct the BLC to manage trust assets consistent with traditional trust principles of long-term growth in value and optimum, sustainable revenue production. The trust assets are comprised of three (3) asset classes: State Trust Land, State Trust Minerals, and the State Permanent Land Fund.

The Wyoming State Legislature also directs the SLIB, consisting of the same five (5) elected officials, to manage the permanent land funds in accordance with the State's Investment Policy. The SLIB also administers various statutorily created grant and loan programs offered to cities, towns, counties, and certain special districts for the health, safety, and general welfare of the residents of Wyoming. These grants and loans finance capital construction and other infrastructure projects.

In addition to providing leadership to OSLI, and facilitating and guiding the agency, the Director of OSLI is a member of the Wyoming Oil and Gas Conservation Commission (WOGCC). Meeting monthly in Casper, the Governor is the chairman of the WOGCC and customarily designates the Director of OSLI as Acting Chairman. The State Forester holds a position on the State Fire Advisory Board, State Forestry Advisory Committee, Wyoming Community Forestry Council, and the State Stewardship Committee.

OSLI contains the following divisions:

- Trust Land Management Division
- Field Services Division
- State Forestry Division
- Financial Programs & Management Division

Department Name: STATE LANDS AND INVESTMENTS **Department Number:** 060

OSLI operates out of its headquarters in Cheyenne, and has nine (9) field offices located in Lander, Meeteetse, Newcastle, Buffalo, Riverton, Lyman, Pinedale, Casper, and Laramie.

Challenges/Risks/Priorities

- Revenue Generation
  - Revenue generation for the State's trust beneficiaries is the top priority for the agency.
  - OSLI determines its rates for annual consideration based on current market rates in the area. By doing so, annual revenues realized are heavily market driven, causing revenue performance of the agency to be somewhat volatile.
  - In FY-15, total annual revenue reached $243,305,000, however, in the next year it fell by $70,438,000 for a total of $172,867,000. It is believed that the downturn in revenue was due to the drop in oil and gas prices during that time, as the value of a barrel of oil dropped from $120 per barrel to just above $20 per barrel.
  - Similarly, in FY-19, total annual revenue was $193,877,527, however, with the onset of the COVID-19 pandemic and the extreme drop in oil prices to zero and even negative prices per barrel, FY-20 and FY-21 revenues dropped by $48,612,000 and $93,290,000 respectively.
  - OSLI promotes diversified uses of the trust assets to mitigate the effects of radical market fluctuations in industries on revenue generating performance.

- Large/Catastrophic Wildfires
  - The western United States, as well as other regions around the world, are experiencing larger more catastrophic wildfires.
  - Fire managers in the State of Wyoming, and across the nation, are experiencing increasing trends in acres burned, increased property such as homes and outbuildings destroyed, and skyrocketing costs related to fire suppression.

- COVID-19 Pandemic
  - Along with all other State agencies, OSLI was deeply impacted by the COVID-19 pandemic. With little notice, the agency was forced to move the vast majority of its staff into a teleworking environment with little planning or equipment.
  - Staff were forced to adapt to maintain a safe working environment while also maintaining a high level of productivity and collaboration among co-workers and supervisors.
  - During the 2020 Special Session, the Wyoming Legislature created a grant program utilizing CARES Act funding. It tasked the State Loan and Investment Board to consider each grant request and OSLI and the Attorney General's Office to administer the program. The program required existing OSLI staff to set aside regular duties to meet the high demands of the program within a very short time period in which to distribute the funds.

Agency Successes and Efficiencies

- Surface Land Asset Management System (SLAMS)
  - OSLI utilizes its SLAMS system to manage all of its surface uses and maintain all of the agency’s land ownership data. SLAMS includes accounting functionality, inspection capabilities, online payment options, online application submittals, online plat book searches, and

integrated ESRI mapping functions. OSLI recently completed an enhancement to its SLAMS system that stood up a community portal that allows users of state trust lands to submit applications online and make payments.
  - Additionally, an integration between SLAMS and OSLI's mineral Leasing and Royalty Compliance System (LARCS) was put in place, moving all leasing functions into SLAMS while maintaining needed data within LARCS to complete all royalty payment and compliance functions.
  - All employees of OSLI that assist in land management functions are now working at some level within SLAMS, eliminating and combining three (3) existing systems into one (1).
  - SLAMS has contributed to increased revenue generation by creating a single source of data available to both internal staff and customers, increasing communication and credible data sharing, eliminating data silos, and providing opportunities for customers to interact with the data and submit payments and applications in an online medium.

- Rule Streamlining and Reduction
  - Since 2013, OSLI has streamlined seven (7) and repealed twelve (12) chapters within the SLIB's Rules and Regulations.

- Real Estate Program Performance
  - Since inception of the Real Estate Transaction Program, OSLI has completed eighty (80) transactions.
  - Since 2006, OSLI has increased annual use revenue by $319,680, deposited $83,542,756 into the Common School Permanent Land Trust Fund, increased annual investment revenue by $3,288,668, increased publicly accessible acreage by 37,440 acres, and maintained ownership acreage within legislative directives.

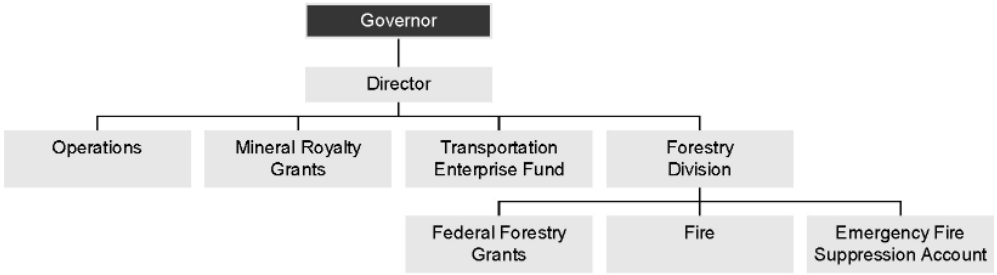
- Increased Fire Management Efficiency
  - Over the last two (2) decades the cost, severity, and risks to the public from wildfire has risen dramatically, not only in Wyoming, but across the west. Federal aviation resources that the State and the counties historically depended on, are routinely moved to fires in other states as the fire season progresses.
  - The Wyoming State Helitack Program started in 2004. The program was designed to do two basic things; provide reliable rapid response to remote fires (predominately on private and state trust lands) and to decrease the risk to local county resources responding to these fires. Since the program's inception, State Helitack has responded to well over thirty (30) fires per year. The program is now saving the State of Wyoming millions of dollars each year in reduced suppression costs, property damage, and acres burned.
  - The Single Engine Air Tanker (SEAT) program is an extension of this same philosophy. Over the last two (2) years the SEATs have provided support to the counties and other jurisdictions on nearly one hundred (100) fires. The ability for the State to respond so quickly in support of these fires has further saved the counties and the State of Wyoming millions of dollars, and has greatly increased our ability to get the right resource on the right fire quickly.

- CARES Act Fund Distribution
  - During the 2020 Special Session, the Wyoming Legislature created a grant program utilizing CARES Act funding, subject to the approval of the State Loan and Investment Board. This program awarded grants to municipalities, counties, tribes and health care facilities/hospitals to address the COVID-19 pandemic.

- In total, four hundred twenty-two (422) grants were approved for over $222 million; this funding was not included in OSLI's approved biennial budget. OSLI successfully administered the CARES Act funded SLIB grant program without any additional staff while still performing all other responsibilities during the COVID-19 pandemic.

To the extent state trust Lands are intended to be included, the Office of State Lands & Investments continues to oppose the recommendation made in the Alvarez & Marsal Wyoming Governmental Spending and Efficiency Commission Report (January 18, 2019) that the State conduct a study to identify surplus real estate and land that could be sold to generate revenue for the State. The Wyoming State Land Trust consists of three assets: state trust lands, state trust minerals and the State Permanent Land Fund. All three assets derive from those lands granted by the federal government to the State of Wyoming at the time of statehood under various acts of the U.S. Congress and accepted and governed under Article 18 of the Wyoming Constitution. The revenues generated by state trust lands and minerals are reserved for the exclusive benefit of the beneficiaries designated in the congressional acts. The beneficiaries include the common (public) schools and certain other designated public institutions in Wyoming. Because state trust lands serve a specific purpose in which the benefit runs only to certain enumerated beneficiaries, the State of Wyoming cannot simply sell state trust lands to generate revenue for the State at large.

SECTION 2. DEPARTMENT ORGANIZATION



Department Name: STATE LANDS AND INVESTMENTS **Department Number:** 060

SECTION 3. DEPARTMENT STATUTORY AUTHORITY

Board of Deposits

W.S. §9-4-801-815	Deposits & Depositories

State Board of Land Commissioners

Wyoming Constitution Article 18 Section 3	Board of Land Commissioners
W.S. §36-2-101-108	Board of Land Commissioners
W.S. §36-7-201-207	Board of Land Commissioners

State Land and Investment Board

W.S. §11-34-102	State Land and Investment Board

Administration

Wyoming Constitution Article 7 Section 6	School Funds Invested
Wyoming Constitution Article 7 Section 7	Application of School Funds
Wyoming Constitution Article 7 Section 8	Distribution of School Funds
W.S. §9-4-305, 307-311	Disposition of State Land Revenue
W.S. §9-4-605	Capital Construction Bonds
W.S. §9-4-606	Penitentiary Bonds
W.S. §9-4-716	State Investment Policy
W.S. §9-4-1001	School District Bond Guarantee

Department Name: STATE LANDS AND INVESTMENTS **Department Number:** 060

W.S. §9-4-1003	University Revenue Bond Supplemental Coverage
W.S. §21-15-111	School Capital Construction Assistance
W.S. §27-14-704	Worker's Compensation Revenue Bonds
W.S. §36-3-101-111	Director of the Office of State Lands & Investments
Transportation Enterprise Account	
W.S. §9-4-607	Transportation Enterprises Account
W.S. §11-31-131	Transportation Enterprises Account
Clean Water Loans	
W.S. §16-1-201-207	Water Pollution Control Revolving Account Loan
Drinking Water Loans	
W.S. §16-1-301-308	Drinking Water Revolving Account Loan
Mineral Leasing, Royalty Compliance	
Act of Admission-Section 13	Mineral Lands Exempt
Wyoming Constitution Article 7 Section 2	School Revenues
Wyoming Constitution Article 18 Section 3	Board of Land Commissioners
W.S. §9-4-305, 307-311	Disposition of State Land Revenue
W.S. §30-5-301-305	Payment for Interests in Production
W.S. §36-6-101-105	State Trust Lands-Mineral Leasing
W.S. §36-6-301-302	State Trust Lands-Mineral Leasing

Department Name: STATE LANDS AND INVESTMENTS **Department Number:** 060

W.S. §36-12-102, 106-107	State Management of Federal Lands
Solid Waste Management Grants and Loans	
W.S. §35-11-528-532	Solid Waste Management
Mineral Royalty Grants	
W.S. §9-4-604	Mineral Royalty Capital Construction Grants
Joint Powers Act Loans	
W.S. §16-1-109, 110	Joint Powers Act Loan
Student Dormitory Loans	
W.S. §21-18-319	Student Dormitory Loan
Capital Construction Loans	
W.S. §16-1-111	Capital Construction Loan
Forestry	
W.S. §7-16-202	Prison Labor
W.S. §8-4-102	Arbor Day
W.S. §36-1-401-404	Emergency Fire Suppression Account
W.S. §36-2-108	State Forester Appointment/Qualifications/Duties
W.S. §36-2-109	Fire Protection Revolving Account
W.S. §36-3-109	Forestry Performance Account
W.S. §36-2-110	Interstate Compact for Prevention & Control of Fires

Department Name: STATE LANDS AND INVESTMENTS **Department Number:** 060

Emergency Fire Suppression Account

W.S. §36-1-401-404	Emergency Fire Suppression Account

Trust Land Management

Organic Act-Section 14	Reservation of School Lands
Act of Admission-Section 4	School Land Granted
Act of Admission-Section 5	Sale or Lease of School Lands
Act of Admission-Section 6	Lands for Public Buildings
Act of Admission-Section 7	Common School Fund
Act of Admission-Section 8	University Lands
Act of Admission-Section 9	Penitentiary Granted to State
Act of Admission-Section 10	Agricultural College
Act of Admission-Section 11	Federal Lands Grants for Certain Purposes
Act of Admission-Section 12	Further Land Grants Prohibited Except for Specific Purposes
Act of Admission-Section 14	Lands to be Selected Under Direction of Secretary of Interior
Wyoming Constitution Article 7 Section 2	School Revenues
Wyoming Constitution Article 7 Section 18	Establishment of Institutions
Wyoming Constitution Article 7 Section 19	Territorial Institutions Pass to State
Wyoming Constitution Article 7 Section 22	Construction & Supervision
Wyoming Constitution Article 18 Section 1	Acceptance of Lands from United States, Sale of Such Land

Department Name: STATE LANDS AND INVESTMENTS **Department Number:** 060

Wyoming Constitution Article 18 Section 2	Application of Proceeds of Sale or Rental
Wyoming Constitution Article 18 Section 4	Legislature to Provide for Disposition of Lands
Wyoming Constitution Article 18 Section 5	Special Privileges Prohibited
Wyoming Constitution Article 18 Section 6	Disposition of Unexpended Income of Perpetual School Fund
W.S. §9-4-305, 307-311	Disposition of State Land Revenue
W.S. §36-1-101 - 36-3-111	State Trust Lands
W.S. §36-5-101-117	State Trust Lands-Leasing
W.S. §36-6-101-105	State Trust Lands-Leasing
W.S. §36-7-101-510	Carey Acts Land
W.S. §36-9-101-120	Sale of State Land
W.S. §36-12-102	State Management of Federal Lands
W.S. §9-2-2005-2006; §9-2-2012	Acquired Institutional Lands
Farm & Irrigation Loans	
W.S. §11-34-101- 130	Farm Loans
W.S. §11-34-201-203	Farm Loans
W.S. §41-6-203-209	Delinquent Water District Bonds

Department Name: STATE LANDS AND INVESTMENTS **Department Number:** 060

SECTION 4. PERFORMANCE MEASURES

Agency Performance Measures

Performance Measure #1 – Staff Presence in the Field *(Preservation and enhancement of trust asset values for current and future beneficiaries; Grant & Loan Administration; Forestry Assistance)*

- Percentage of Grazing Lease Renewal Inspections
- Percentage of Road Easement Inspections Prior to Construction
- Percentage of Road Easement Inspections Post Construction
- Percentage of Temporary Use Access Roads Inspected Prior to Expiration
- Percentage of State Trust Land Posted (Signage Program)
- Percentage of Operating Oil and Gas Leases Inspected
- Percentage of Target Forest Acres Sold
- Percentage of Total Private Forest Acres Under Management Planning
- Percentage of Total Preservation and Enhancement Projects Completed

Performance Measure #2 – Royalty Reports Processed & Audited *(Optimization and diversification of trust asset revenue)*

- Percentage of Royalty Reports Processed within 30 Days
- Percentage of Royalty Billed and Collected via Compliance Review
- Percentage of Company Audits Completed

Performance Measure #3 – Percentage of Total Special Use Lease Income Generated by Type *(Optimization and diversification of trust asset revenue)*

- Percentage of Total Used for Mineral Associated Facilities
- Percentage of Total Used for Buildings
- Percentage of Total Used for Communication Sites
- Percentage of Total Used for Water Related Activities
- Percentage of Total Used for Wind Energy
- Percentage of Total Used for Recreation Activities
- Percentage of Total Used for Other Uses (e.g. elk feed grounds, helicopter pad)

Performance Measure #4 – AWISH Project Progress – Data Automation *(Data development and data sharing)*

Department Name: STATE LANDS AND INVESTMENTS **Department Number:** 060

Performance Measure #5 – Grant and Loan Funding Utilization by Program Type *(Grant and Loan Program Administration)*

- Percentage of Grant Funding Utilized (MRG, CWC, TEA, MSW)
- Percentage of Loan Funding Utilized (JPA, DWSRF, CWSRF, MSW, SDL, CCL)

The agency has established the following objectives to improve performance relative to the functions most important to our agency:

1. Seek opportunities to improve and increase intra- and interagency efficiency and effectiveness through data automation.
2. Enhance our ability to demonstrate accountability to the trust beneficiaries by developing processes and procedures in which to capture data electronically.
3. Actively seek and develop opportunities and strategies that will enhance and preserve trust asset values and revenues generated by those assets.
4. Actively inspect and enforce lease compliance to protect the value of surface and sub-surface trust assets.
5. Enhance our ability to leverage federal and local dollars within the Forestry Assistance Program to optimize the utilization of program funding and provide technical assistance.
6. Assist communities through the State Loan and Investment Board to optimize the utilization of program funding to meet community infrastructure needs.

Department Name: STATE LANDS AND INVESTMENTS **Department Number:** 060

SECTION 6. DEPT. EXCEPTION REQUEST PRIORITIES

060 - Office of State Lands and Investments
2023-2024 Supplemental Budget Request

Priority	Unit #	Description	Department Request Amount	Department Request Pos	Governor's Recommendation Amount	GF	FF	OF	Pos
1	0101	1 Position-Policy & Planning Analyst III BAPS09	$181,109	1	$181,109	$181,109	$0	$0	1
2	0102	3 Positions-Lands Management Specialist I LRLM06	$293,202	3	$195,468	$195,468	$0	$0	2
3	0105	2 Positions Records/Data Management Analyst BARD09 Geospatial Technology Analyst ENGS07	$236,430	2	$236,430	$236,430	$0	$0	2
		Totals	$710,741	6	$613,007	$613,007	$0	$0	5
		General Fund	$710,741						
		Federal Funds	$0						
		Other Funds	$0						
		Total Request	$710,741						

Department Name: STATE LANDS AND INVESTMENTS **Department Number:** 060

SECTION 7. LEGISLATIVE REPORTS

During its 2011 General Session, the Wyoming Legislature appropriated six million dollars for an Energy Impacted County Roads Program to assist counties impacted by oil and gas development in areas where the Niobrara or similar formations existed, as determined by the State Loan and Investment Board (SLIB). The legislation was signed into law on March 2, 2011, by Governor Matthew H. Mead. On April 7, 2011, SLIB adopted Chapter 33 Emergency Rules and Regulations to administer grant funding for the Energy Impacted County Roads Program. The rules, also adopted as regular rules on September 27, 2011, noted Campbell, Converse, Goshen, Hot Springs, Laramie, Natrona, Niobrara, Park, Platte, and Washakie counties were eligible for funding from the program.

On April 21, 2011, the Office of State Lands and Investments (OSLI) received a letter from Stephen F. Hughes, Chairman, Campbell County Board of Commissioners. In his letter, Mr. Hughes stated that it was the consensus of the Campbell County Board of Commissioners to not pursue Chapter 33 grant funding, in order to allow those counties facing greater hardship to access available funding to address impacts from energy development in their areas. The action by Campbell County left the following nine counties as potential applicants for Chapter 33 grant funding: Converse, Goshen, Hot Springs, Laramie, Natrona, Niobrara, Park, Platte, and Washakie. Of these potential applicants, four counties submitted funding applications for their priority projects for consideration by SLIB at the May 12, 2011, board meeting. These counties included: Converse ($2.4 million), Goshen ($2.4 million), Laramie ($2.4 million) and Platte ($1.9 million). The remaining five counties (Hot Springs, Natrona, Niobrara, Park, and Washakie) were contacted by OSLI staff on May 2 and 3, 2011, to determine their interest in applying for funding. OSLI staff was informed by the remaining five counties that they were not currently experiencing oil and gas development impacts sufficient to justify applying for the road funding recently made available by the Legislature.

Overall, the counties have struggled to secure participation from industry. Of the four counties approved for funding, one county, Laramie County, was able to secure monetary participation from industry. However, Goshen County received in-kind participation when Chesapeake Oil paid for all associated costs for repair to damaged areas of the Lingle-Veteran Road.

Projects in Converse, Goshen, Laramie, and Platte counties were approved for funding by SLIB. At this time, all funds have been expended and all projects are complete.

Department Name: STATE LANDS AND INVESTMENTS **Department Number:** 060
Division Name: OPERATIONS **Division Number:** 0100

1 Division	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
UNIT							
ADMINISTRATION & SUPPORT	0101	4,273,286	54,860	126,249	181,109	0	4,454,395
TRUST LAND MANAGEMENT	0102	4,081,889	11,796	281,406	293,202	(97,734)	4,277,357
CLEAN WATER REVOLVING FUND	0103	37,919,869	0	0	0	0	37,919,869
GOVERNMENT GRANTS & LOANS	0104	904,757	0	0	0	0	904,757
FIELD SERVICES	0105	2,525,003	9,291	227,139	236,430	0	2,761,433
DRINKING WATER REVOLVING FUND	0131	27,079,051	0	0	0	0	27,079,051
FOREST SERVICE MOU	0166	3,293	0	0	0	0	3,293
TOTAL BY UNIT		76,787,148	75,947	634,794	710,741	(97,734)	77,400,155
OBJECT SERIES							
PERSONNEL	0100	8,919,177	0	634,794	634,794	(93,802)	9,460,169
SUPPORTIVE SERVICES	0200	1,739,533	46,243	0	46,243	(3,286)	1,782,490
RESTRICTIVE SERVICES	0300	167,453	0	0	0	0	167,453
CENT. SERV./DATA SERV.	0400	227,722	4,704	0	4,704	(646)	231,780
GRANTS & AID PAYMENT	0600	63,753,600	0	0	0	0	63,753,600
CONTRACTUAL SERVICES	0900	1,979,663	25,000	0	25,000	0	2,004,663
TOTAL BY OBJECT SERIES		76,787,148	75,947	634,794	710,741	(97,734)	77,400,155
SOURCES OF FUNDING							
AMERICAN RESCUE PLAN	ARPA	0	0	0	0	0	0
GENERAL FUND/BRA	G	10,643,712	75,947	634,794	710,741	(97,734)	11,256,719
LOCAL GOVT CAP CON ACCT	S4	3,005,966	0	0	0	0	3,005,966
SCHOOL FOUNDATION PRGM ACCNT	S5	690,000	0	0	0	0	690,000
SPECIAL REVENUE	SR	9,866,711	0	0	0	0	9,866,711
FEDERAL FUNDS	X	52,580,759	0	0	0	0	52,580,759
TOTAL BY FUNDS		76,787,148	75,947	634,794	710,741	(97,734)	77,400,155
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		47.00	0.00	6.00	6.00	(1.00)	52.00
TOTAL AUTHORIZED EMPLOYEES		47.00	0.00	6.00	6.00	(1.00)	52.00

Department Name: STATE LANDS AND INVESTMENTS
Division Name: OPERATIONS
Unit Name: ADMINISTRATION & SUPPORT

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
060	0100	0101	001	101

SECTION 1. UNIT STATUTORY AUTHORITY

Act of Admission-Section 13	Mineral Lands Exempt
Wyoming Constitution Article 7 Section 2	School Revenues
Wyoming Constitution Article 7 Section 6	School Funds Invested
Wyoming Constitution Article 7 Section 7	Application of School Funds
Wyoming Constitution Article 7 Section 8	Distribution of School Funds
Wyoming Constitution Article 18 Section 3	Board of Land Commissioners
W.S. §9-4-305, 307-311	Disposition of State Land Revenue
W.S. §9-4-605	Capital Construction Bonds
W.S. §9-4-714	State Investment Policy
W.S. §9-4-1001	School District Bond Guarantee
W.S. §9-4-1003	University Revenue Bond Supplemental Coverage
W.S. §21-15-111	School Capital Construction Assistance
W.S. §27-14-704	Worker's Compensation Revenue Bonds
W.S. §36-3-101-111	Director of State Lands & Farm Loan Office
W.S. §36-6-101-105	State Trust Lands-Mineral Leasing
W.S. §36-6-301-302	State Trust Lands-Mineral Leasing
W.S. §30-5-301-305	Payment for Interests in Production
W.S. §36-12-102,106-107	State Management of Federal Lands

Population Served: Citizens of Wyoming, State and Federal Agencies, Local Governmental Entities
Number of Clients Served: 576,851 (2020 Census)

Department Name: STATE LANDS AND INVESTMENTS
Division Name: OPERATIONS
Unit Name: ADMINISTRATION & SUPPORT

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
060	0100	0101	001	101

SECTION 5. SUPPLEMENTAL REQUEST

PRIORITY # 1 – Policy & Planning Analyst III Position Staffing Request $181,109

A. EXPLANATION OF REQUEST: Priority 1 will work with the Director and the Deputy Director to set policy directives for the agency including high level National Environmental Policy Act (NEPA) analysis and new and sophisticated land use development. The position will also serve as a Public Information Officer and liaison between the agency and the legislature. Additionally, OSLI has submitted to ETS a request to review the data hardware/software (laptop, monitors, peripherals, adobe, etc.) needed related to the proposed position: REQ0055710/REQ0055715/REQ0055728/REQ0055721/REQ0055560. ETS Approval Number: APPR0007073 In addition to the cost of a laptop and corresponding peripherals ($3,386), $25,000 is being requested in both object 0208 -Advertising/Promotion and 0901-Professional Services to aid OSLI in reaching the public. This will be accomplished through web design and other electronic medium contracts, purchasing paper ads, television/radio station ads, contracts to design and distribute agency reports, and notices.

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

	Object Code	Amount	Funding Source
1	0103-Salary	$88,816	
2	0105-Benefits	$37,433	
3	0208-Advertising-Promotion	$25,000	
4	0230-Supplies	$540	
5	0242-DP, Reproduction Other Equip	$2,050	
6	0292-Maintenace External	$796	
7	0420-Telecommunications	$1,474	
8	0901-Professional Fees	$25,000	
	Total	$181,109	100% General Fund

C. JUSTIFICATION / CONSEQUENCES: Priority 1 will provide much needed information to the public regarding OSLI's high level funding programs such as ARPA, IIJA, among others as well as changes and actions contemplated when the OSLI is review land use planning directives. OSLI has had limited ability to communicate with the public and has recognized it needs greater capacity in this area as it programs and planning directives have become increasingly larger and more sophisticated.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: There are no federal statutes/requirements for Maintenance of Effort or Maintenance of Equity related to priority 1 exception request.

Department Name: STATE LANDS AND INVESTMENTS
Division Name: OPERATIONS
Unit Name: ADMINISTRATION & SUPPORT

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
060	0100	0101	001	101

GOVERNOR'S RECOMMENDATION

I recommend approval of one BAPS-09-Policy & Planning Analyst III position in the amount of $181,109 for this request effective April 1, 2023, of this request I recommend $27,803 ($25,161- Salary and Benefits, $2,642-Supportive Services) be one-time. I further recommend the remainder $153,306 ($101,088- Salary and Benefits, $50,744-Supportive Services, $1,474-Telecommunications) be on-going and biennialized for BFY 2025.

Department Name: STATE LANDS AND INVESTMENTS
Division Name: OPERATIONS
Unit Name: ADMINISTRATION & SUPPORT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
060	0100	0101	001	101

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,829,573	0	88,816	88,816	0	1,918,389
EMPLOYER PD BENEFITS	0105	498,679	0	22,460	22,460	0	521,139
EMPLOYER HEALTH INS BENEFITS	0196	438,045	0	14,440	14,440	0	452,485
RETIREES INSURANCE	0197	11,115	0	533	533	0	11,648
PERSONNEL	0100	2,777,412	0	126,249	126,249	0	2,903,661
UTILITIES	0203	1,514	0	0	0	0	1,514
COMMUNICATION	0204	9,714	0	0	0	0	9,714
DUES-LICENSES-REGIST	0207	10,909	0	0	0	0	10,909
ADVERTISING-PROMOT	0208	0	25,000	0	25,000	0	25,000
TRAVEL IN STATE	0221	8,130	0	0	0	0	8,130
TRAVEL OUT OF STATE	0222	0	0	0	0	0	0
PERMANENTLY ASSIGNED VEHICLES	0223	4,000	0	0	0	0	4,000
SUPPLIES	0230	4,950	540	0	540	0	5,490
OFFICE SUPPL-PRINTNG	0231	12,000	0	0	0	0	12,000
MTR VEH&AIRPLANE SUP	0233	3,463	0	0	0	0	3,463
IT HARDWARE	0242	19,399	2,050	0	2,050	0	21,449
REAL PROPERTY RENTAL	0251	0	0	0	0	0	0
EQUIPMENT RENTAL	0252	13,585	0	0	0	0	13,585
MAINTENANCE AGREEMENTS	0292	482,368	796	0	796	0	483,164
SUPPORTIVE SERVICES	0200	570,032	28,386	0	28,386	0	598,418
CENTRAL-SER DATA-SER	0410	148,573	0	0	0	0	148,573
TELECOMMUNICATIONS	0420	16,019	1,474	0	1,474	0	17,493
CENT. SERV./DATA SERV.	0400	164,592	1,474	0	1,474	0	166,066
CONTRACT SERVICES	0901	761,250	25,000	0	25,000	0	786,250
CONTRACTUAL SERVICES	0900	761,250	25,000	0	25,000	0	786,250
EXPENDITURE TOTALS		4,273,286	54,860	126,249	181,109	0	4,454,395
SOURCE OF FUNDING							
GENERAL FUND	1001	4,273,286	54,860	126,249	181,109	0	4,454,395
GENERAL FUND/BRA	G	4,273,286	54,860	126,249	181,109	0	4,454,395
INVESTMENT INCOME	4601R	0	0	0	0	0	0
SPECIAL REVENUE	SR	0	0	0	0	0	0
TOTAL FUNDING		4,273,286	54,860	126,249	181,109	0	4,454,395
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		14.00	0.00	1.00	1.00	0.00	15.00
TOTAL AUTHORIZED EMPLOYEES		14.00	0.00	1.00	1.00	0.00	15.00

Department Name:	STATE LANDS AND INVESTMENTS	Wyoming On Line Financial Codes				
Division Name:	ADMINISTRATION & SUPPORT	DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	ADMINISTRATION & SUPPORT	060	0100	0101	001	101

1								2	3	4	5	6	7
Pos# / Class Code	FT/PT	Band# / Position Title	Class Date	Percent GF	FF	OF		Supp. Request Salary	Supp. Request Benefits	Supp. Request Total	Supp. Governor's Chgs Salary	Supp. Governor's Chgs Benefits	Total Supp.Governor's Chgs
L6001	F	100											
BAPS09		POLICY & PLANNING ANALYST III		100				88,816	37,434	126,250	0	0	0
		Total						88,816	37,434	126,250	0	0	0
		Authorized Employees Full Time						1.00	0.00	1.00	0.00	0.00	0.00

Department Name: STATE LANDS AND INVESTMENTS
Division Name: OPERATIONS
Unit Name: TRUST LAND MANAGEMENT

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
060	0100	0102	001	101

SECTION 1. UNIT STATUTORY AUTHORITY

Organic Act-Section 14	Reservation of School Lands
Act of Admission-Section 4	School Land Granted
Act of Admission-Section 5	Sale or Lease of School Lands
Act of Admission-Section 6	Lands for Public Buildings
Act of Admission-Section 7	Common School Fund
Act of Admission-Section 8	University Lands
Act of Admission-Section 9	Penitentiary Granted to State
Act of Admission-Section 10	Agricultural College
Act of Admission-Section 11	Federal Lands Grants for Certain Purposes
Act of Admission-Section 12	Further Land Grants Prohibited Except for Specific Purposes
Act of Admission-Section 13	Mineral Lands exempt
Act of Admission-Section 14	Lands to be Selected Under Direction of Secretary of Interior
Wyoming Constitution Article 7 Section 2	School Revenues
Wyoming Constitution Article 7 Section 18	Establishment of Institutions
Wyoming Constitution Article 7 Section 19	Territorial Institutions Pass to State
Wyoming Constitution Article 7 Section 22	Construction & Supervision
Wyoming Constitution Article 18 Section 1	Acceptance of Lands from United States, Sale of Such Land

Department Name: STATE LANDS AND INVESTMENTS
Division Name: OPERATIONS
Unit Name: TRUST LAND MANAGEMENT

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
060	0100	0102	001	101

Wyoming Constitution Article 18 Section 2	Application of Proceeds of Sale or Rental
Wyoming Constitution Article 18 Section 3	Board of Land Commissioners
Wyoming Constitution Article 18 Section 4	Legislature to Provide for Disposition of Lands
Wyoming Constitution Article 18 Section 5	Special Privileges Prohibited
Wyoming Constitution Article 18 Section 6	Disposition of Unexpended Income of Perpetual School Fund
W.S. §9-4-305, 307-311	Disposition of State Land Revenue
W.S. §30-5-301-305	Payment for Interests in Production
W.S. §31-1-103 - 3-112	State Trust Lands
W.S. §36-3-102	Administrative Control of Acquired Institutional Lands
W.S. §36-6-101-105	State Trust Lands-Leasing
W.S. §36-6-301-302	State Trust Lands-Mineral Leasing
W.S. §36-7-101-510	Carey Acts Land
W.S. §36-9-101-120	Sale of State Land
W.S. §36-12-102, 106-107	State Management of Federal Lands

Population Served: Citizens of Wyoming, State and Federal Agencies, Local Governmental Entities

Number of Clients Served: 576,851 (2020 Census)

Department Name: STATE LANDS AND INVESTMENTS
Division Name: OPERATIONS
Unit Name: TRUST LAND MANAGEMENT

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
060	0100	0102	001	101

SECTION 5. SUPPLEMENTAL REQUEST

PRIORITY # 2 – 3 Lands Management Specialist I Positions Staffing Request $293,202

A. EXPLANATION OF REQUEST: Priority 2 will create two (2) teams within the Trust Land Management Division dedicated to grazing and agricultural leasing and commercial leasing. Currently, the Trust Land Management Division oversees eleven (11) separate programs required to manage the surface and subsurface use of state trust lands. These programs include the Real Estate Program, Special Use Leasing, Renewable Energy Leasing, Easement Program, Grazing and Agricultural Leasing, Temporary Use Permit Program, Surface Impact Payment Program, Oil and Gas Leasing, Mining and Mineral Leasing, Mineral Lease Assignments, and Records/Public Management. Each of these separate programs are managed by only one (1) full time employee per program. However, with increasing complexity in applications received, the volume that require analysis each year, and the new and varying duties placed within OSLI, OSLI has recognized a need to increase staffing to absorb the ever-increasing workload.

OSLI is proposing a team scenario in its Grazing and Agricultural Leasing Program. Two new staff members at the LRLM06 level are proposed to be added to the Grazing and Agricultural Leasing Program to aid in lease renewals, competing bid scenarios, subleasing, improvement approvals, and assignments. This Program currently maintains approximately 4,000 active leases across approx. 3.4 million acres, and renews approx. 400 leases, processes approx. 20 competing bids, processes approx. 260 subleases, processes approx. 520 subleases, and reviews approx. 80 improvement applications each year. The workload can no longer be managed by one (1) full time employee. Addition of two (2) LRLM06 employees provide for timely application processing, enhanced lessee communication, and dedicated attention to important lessee issues.

Similarly, OSLI is proposing a team scenario in its commercial leasing programs. Program managers currently overseeing Special Use Leasing, Renewable Energy Leasing, Temporary Use Permits, and Easements would constitute this team, enhancing communication and efficient application processing for projects spanning multiple parcels of state trust land. OSLI is proposing to add one (1) additional employee at the LRLM06 level to assist the team in application processing, freeing up time for Program Managers to analyze proposed use markets and ensure that rental rates are indicative of true market rates and appropriate uses of state trust land. The team currently maintains approx. 550 active special use leases, 22 active wind energy development leases, 9000 active easements, and 1020 active temporary use permits. Additionally, the team processes 32 new and renewing special use leases, negotiates approx. 2 new wind energy development leases, analyzes approx. 120 new easements, analyzes 350 new temporary use permits each year. Additionally, this team will be expected to take on any new recreation, conservation, carbon sequestration, carbon credit, hydrogen hub, and any other new and upcoming environmental and advancing technology leasing in the future.

Additionally, OSLI has submitted to ETS a request to review the data hardware/software (laptop, monitors, peripherals, adobe, etc.) needed related to the proposed positions: REQ0055710/REQ0055715/REQ0055728/REQ0055721/REQ0055560. ETS Approval Number: APPR0007073

Department Name: STATE LANDS AND INVESTMENTS
Division Name: OPERATIONS
Unit Name: TRUST LAND MANAGEMENT

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
060	0100	0102	001	101

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

	Object Code	Amount	Funding Source
1	0103-Salary	$188,915	
2	0105-Benefits	$92,491	
3	0230-Supplies	$1,620	
4	0242-DP, Reproduction Other Equip	$5,850	
5	0292-Maintenace External	$2,388	
6	0420-Telecommunications	$1,938	
	Total	$293,202	100% General Fund

C. JUSTIFICATION / CONSEQUENCES: Priority 2 will allow OSLI to adapt to increasing complexity in applications received, the volume of applications and requests that require analysis each year, and the new and varying duties added to OSLI's duties, it has recognized a need to increase staffing to absorb the ever-increasing workload.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: There are no federal statutes/requirements for Maintenance of Effort or Maintenance of Equity related to priority #2 exception request.

GOVERNOR'S RECOMMENDATION

I recommend approval of two LRLM-06 Lands Management Specialist positions, in the amount of $195,468 for this request effective April 1, 2023, of this request I recommend $42,424 ($37,340- Salary and Benefits, $5,084-Supportive Services) be one-time. I further recommend the remainder $153,044 ($150,264- Salary and Benefits, $1,488-Supportive Services, $1,292-Telecommunications) be on-going and biennialized for BFY 2025.

I recommend denial of $97,734 for one LRLM-06 Lands Management Specialist position ($93,802- Salary and Benefits, $3,286-Supportive Services, $646-Telecommunications).

Department Name:	STATE LANDS AND INVESTMENTS	Wyoming On Line Financial Codes				
Division Name:	OPERATIONS	DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	TRUST LAND MANAGEMENT	060	0100	0102	001	101

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,591,912	0	188,915	188,915	(62,971)	1,717,856
EMPLOYER PD BENEFITS	0105	424,832	0	48,035	48,035	(16,011)	456,856
EMPLOYER HEALTH INS BENEFITS	0196	358,336	0	43,322	43,322	(14,442)	387,216
RETIREES INSURANCE	0197	9,652	0	1,134	1,134	(378)	10,408
PERSONNEL	0100	2,384,732	0	281,406	281,406	(93,802)	2,572,336
EQUIPMENT REP & MNTC	0202	5,000	0	0	0	0	5,000
UTILITIES	0203	5,055	0	0	0	0	5,055
COMMUNICATION	0204	9,851	0	0	0	0	9,851
DUES-LICENSES-REGIST	0207	13,770	0	0	0	0	13,770
ADVERTISING-PROMOT	0208	8,758	0	0	0	0	8,758
TRAVEL IN STATE	0221	6,761	0	0	0	0	6,761
TRAVEL OUT OF STATE	0222	5,381	0	0	0	0	5,381
SUPPLIES	0230	18,787	1,620	0	1,620	(540)	19,867
OFFICE SUPPL-PRINTNG	0231	10,000	0	0	0	0	10,000
MTR VEH&AIRPLANE SUP	0233	19,569	0	0	0	0	19,569
IT HARDWARE	0242	0	5,850	0	5,850	(1,950)	3,900
EQUIPMENT RENTAL	0252	0	0	0	0	0	0
MAINTENANCE AGREEMENTS	0292	661,704	2,388	0	2,388	(796)	663,296
SUPPORTIVE SERVICES	0200	764,636	9,858	0	9,858	(3,286)	771,208
TELECOMMUNICATIONS	0420	12,998	1,938	0	1,938	(646)	14,290
CENT. SERV./DATA SERV.	0400	12,998	1,938	0	1,938	(646)	14,290
LOCAL GOVERNMENTS	0602	0	0	0	0	0	0
GRANTS & AID PAYMENT	0600	0	0	0	0	0	0
CONTRACT SERVICES	0901	169,523	0	0	0	0	169,523
SPECIAL PROJ & SVCS	0903	750,000	0	0	0	0	750,000
CONTRACTUAL SERVICES	0900	919,523	0	0	0	0	919,523
EXPENDITURE TOTALS		4,081,889	11,796	281,406	293,202	(97,734)	4,277,357
SOURCE OF FUNDING							
GENERAL FUND	1001	3,338,112	11,796	281,406	293,202	(97,734)	3,533,580
GENERAL FUND/BRA	G	3,338,112	11,796	281,406	293,202	(97,734)	3,533,580
SCHOOL FOUNDATION PROG NON-STA	5839	690,000	0	0	0	0	690,000
SCHOOL FOUNDATION PRGM FUNDS	S5	0	0	0	0	0	0
SCHOOL FOUNDATION PRGM ACCNT	S5	690,000	0	0	0	0	690,000
ADVERTISING FEES	5503	53,777	0	0	0	0	53,777
SPECIAL REVENUE	SR	53,777	0	0	0	0	53,777
TOTAL FUNDING		4,081,889	11,796	281,406	293,202	(97,734)	4,277,357

		Wyoming On Line Financial Codes				
Department Name:	STATE LANDS AND INVESTMENTS	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
Division Name:	OPERATIONS	060	0100	0102	001	101
Unit Name:	TRUST LAND MANAGEMENT					

1 **Description**	**Code**	2 **2022 Appropriation Budget Bill**	3 **Supplemental Request**	4 **Supplemental Position Request**	5 **Total Supplemental Request**	6 **Governor's Changes**	7 **Governor's Rec Appropriation**
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		14.00	0.00	3.00	3.00	(1.00)	16.00
TOTAL AUTHORIZED EMPLOYEES		14.00	0.00	3.00	3.00	(1.00)	16.00

Department Name:	STATE LANDS AND INVESTMENTS	Wyoming On Line Financial Codes				
Division Name:	TRUST LAND MANAGEMENT	DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	TRUST LAND MANAGEMENT	060	0100	0102	001	101

1								2	3	4	5	6	7
Pos# / Class Code	FT/PT	Band# / Position Title	Class Date	Percent GF	FF	OF		Supp. Request Salary	Supp. Request Benefits	Supp. Request Total	Supp. Governor's Chgs Salary	Supp. Governor's Chgs Benefits	Total Supp.Governor's Chgs
L6002	F	100	2022-07-01 00:00:00										
LRLM06		LANDS MGMT SPECIALIST		100				62,972	30,831	93,803	0	0	0
L6003	F	100	2022-07-01 00:00:00										
LRLM06		LANDS MGMT SPECIALIST		100				62,972	30,831	93,803	0	0	0
L6004	F	100	2022-07-01 00:00:00										
LRLM06		LANDS MGMT SPECIALIST		100				62,972	30,831	93,803	(62,972)	(30,831)	(93,803)
		Total						188,916	92,492	281,408	(62,972)	(30,831)	(93,803)
		Authorized Employees Full Time						3.00	0.00	3.00	(1.00)	0.00	(1.00)

Department Name: STATE LANDS AND INVESTMENTS
Division Name: OPERATIONS
Unit Name: FIELD SERVICES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
060	0100	0105	001	101

SECTION 1. UNIT STATUTORY AUTHORITY

Organic Act-Section 14	Reservation of School Lands
Act of Admission-Section 4	School Land Granted
Act of Admission-Section 5	Sale or Lease of School Lands
Act of Admission-Section 6	Lands for Public Buildings
Act of Admission-Section 7	Common School Fund
Act of Admission-Section 8	University Lands
Act of Admission-Section 9	Penitentiary Granted to State
Act of Admission-Section 10	Agricultural College
Act of Admission-Section 11	Federal Lands Grants for Certain Purposes
Act of Admission-Section 12	Further Land Grants Prohibited Except for Specific Purposes
Act of Admission-Section 14	Lands to be Selected Under Direction of Secretary of Interior
Wyoming Constitution Article 7 Section 2	School Revenues
Wyoming Constitution Article 7 Section 18	Establishment of Institutions
Wyoming Constitution Article 7 Section 19	Territorial Institutions Pass to State
Wyoming Constitution Article 7 Section 22	Construction & Supervision
Wyoming Constitution Article 18 Section 1	Acceptance of Lands from United States, Sale of Such Land
Wyoming Constitution Article 18 Section 2	Application of Proceeds of Sale or Rental

Department Name: STATE LANDS AND INVESTMENTS
Division Name: OPERATIONS
Unit Name: FIELD SERVICES

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
060	0100	0105	001	101

Wyoming Constitution Article 18 Section 4	Legislature to Provide for Disposition of Lands
Wyoming Constitution Article 18 Section 5	Special Privileges Prohibited
Wyoming Constitution Article 18 Section 6	Disposition of Unexpended Income of Perpetual School Fund
W.S. §9-4-305, 307-311	Disposition of State Land Revenue
W.S. §36-1-103 - 3-112	State Trust Lands
W.S. §36-5-101-117	State Trust Lands-Leasing
W.S. §36-6-101-105	State Trust Lands-Leasing
W.S. §36-7-101-510	Carey Acts Land
W.S. §36-9-101-120	Sale of State Land
W.S. §36-12-102	State Management of Federal Lands
W.S. §11-34-101-130	Farm Loans
W.S. §11-34-201-203	Farm Loans

Population Served: Citizens of Wyoming, State and Federal Agencies, Local Governmental Entities

Number of Clients Served: 576,851 (2020 Census)

Department Name: STATE LANDS AND INVESTMENTS
Division Name: OPERATIONS
Unit Name: FIELD SERVICES

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
060	0100	0105	001	101

SECTION 5. SUPPLEMENTAL REQUEST

PRIORITY # 3 – Geospatial Technology Analyst & Records/Data Management Analyst Position Staffing Request $236,430

A. EXPLANATION OF REQUEST: OSLI has recently completed a comprehensive record application on its website that provides access to, in both tabular and spatial formats, all land ownership and public access information, as well as all land uses such as oil and gas leasing, easements, and grazing and agricultural leasing. Each year, over 2,500 new leases, easements, and other land transactions are added to the system; each one requires an attribute adjustment or a new spatial drawing of the transaction. Additionally, existing records require ongoing maintenance to keep up with changes and ensure quality control of the data. This work is currently done by one individual. OSLI responsiveness to new and changing uses, and their portrayal to the public and other users, is extremely delayed due to the limitation in staffing in this area. An addition of one more Geospatial Technology Analyst allows OSLI to be more responsive to these changes, providing the public and other users of state trust lands closer to real time information that business and access decisions can be based on.

Additionally, OSLI has advanced its use of electronic databases in their sophistication, efficiency and accuracy. It has also done this without a qualified and dedicated database manager in place to ensure the integration of all of the databases and to provide efficient and consistent use experiences to its users. OSLI is proposing to add a Records and Data Management Analyst to oversee all of OSLI's databases to ensure they are operating in an efficient and accurate manner, maintain consistency for ease of use for staff and external users, and ensure that bugs or enhancements are recognized, managed and addressed appropriately.

Additionally, OSLI has submitted to ETS a request to review the data hardware/software (laptop, monitors, peripherals, adobe, etc.) needed related to the proposed positions: REQ0055710/REQ0055715/REQ0055728/REQ0055721/REQ0055560. ETS Approval Number: APPR0007073

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

	Object Code	Amount	Funding Source
1	0103-Salary	$157,431	
2	0105-Benefits	$69,708	
3	0230-Supplies	$1,080	
4	0242-DP, Reproduction Other Equip	$5,327	
5	0292-Maintenace External	$1,592	
6	0420-Telecommunications	$1,292	
	Total	$236,430	100% General Fund

Department Name: STATE LANDS AND INVESTMENTS
Division Name: OPERATIONS
Unit Name: FIELD SERVICES

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
060	0100	0105	001	101

C. JUSTIFICATION / CONSEQUENCES: Priority #3 will allow the Office of State Lands and Investments to meet the technology demands of users of state trust lands, industries, sister agencies, and the public by increasing the accuracy and integrity of the data within its databases and to find efficiencies and consistency among all of OSLI's databases.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: There are no federal statutes/requirements for Maintenance of Effort or Maintenance of Equity related to the priority #3 exception request.

GOVERNOR'S RECOMMENDATION

I recommend approval of one BARD-09-Records & Management Analyst position in the amount of $130,897 for this request effective April 1, 2023, of this request I recommend $28,417 ($25,161- Salary and Benefits, $3,256-Supportive Services) be one-time. I further recommend the remainder $102,480 ($101,090- Salary and Benefits, $744-Supportive Services, $646-Telecommunications) be on-going and biennialized for BFY 2025.

I recommend approval of one ENGS-07- Geospatial Technology Analyst position in the amount of $105,533 for this request effective April 1, 2023, of this request I recommend $23,343 ($20,088- Salary and Benefits, $3,255-Supportive Services) be one-time. I further recommend the remainder $82,190 ($80,800- Salary and Benefits, $744-Supportive Services, $646-Telecommunications) be on-going and biennialized for BFY 2025.

Department Name: STATE LANDS AND INVESTMENTS
Division Name: OPERATIONS
Unit Name: FIELD SERVICES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
060	0100	0105	001	101

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,455,160	0	157,431	157,431	0	1,612,591
EMPLOYER PD BENEFITS	0105	386,631	0	39,880	39,880	0	426,511
EMPLOYER HEALTH INS BENEFITS	0196	448,547	0	28,884	28,884	0	477,431
RETIREES INSURANCE	0197	8,820	0	944	944	0	9,764
PERSONNEL	0100	2,299,158	0	227,139	227,139	0	2,526,297
EQUIPMENT REP & MNTC	0202	18,000	0	0	0	0	18,000
UTILITIES	0203	1,551	0	0	0	0	1,551
COMMUNICATION	0204	1,400	0	0	0	0	1,400
DUES-LICENSES-REGIST	0207	5,335	0	0	0	0	5,335
TRAVEL IN STATE	0221	59,205	0	0	0	0	59,205
TRAVEL OUT OF STATE	0222	2,306	0	0	0	0	2,306
PERMANENTLY ASSIGNED VEHICLES	0223	49,488	0	0	0	0	49,488
SUPPLIES	0230	8,567	1,080	0	1,080	0	9,647
OFFICE SUPPL-PRINTNG	0231	8,000	0	0	0	0	8,000
MTR VEH&AIRPLANE SUP	0233	21,615	0	0	0	0	21,615
IT HARDWARE	0242	0	5,327	0	5,327	0	5,327
MAINTENANCE AGREEMENTS	0292	8,000	1,592	0	1,592	0	9,592
SUPPORTIVE SERVICES	0200	183,467	7,999	0	7,999	0	191,466
TELECOMMUNICATIONS	0420	42,378	1,292	0	1,292	0	43,670
CENT. SERV./DATA SERV.	0400	42,378	1,292	0	1,292	0	43,670
EXPENDITURE TOTALS		2,525,003	9,291	227,139	236,430	0	2,761,433
SOURCE OF FUNDING							
GENERAL FUND	1001	2,525,003	9,291	227,139	236,430	0	2,761,433
GENERAL FUND/BRA	G	2,525,003	9,291	227,139	236,430	0	2,761,433
TOTAL FUNDING		2,525,003	9,291	227,139	236,430	0	2,761,433
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		12.00	0.00	2.00	2.00	0.00	14.00
TOTAL AUTHORIZED EMPLOYEES		12.00	0.00	2.00	2.00	0.00	14.00

Department Name:	STATE LANDS AND INVESTMENTS	Wyoming On Line Financial Codes				
Division Name:	FIELD SERVICES	DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	FIELD SERVICES	060	0100	0105	001	101

1 Pos# Class Code	FT/ PT	Band# Position Title	Class Date	Percent GF FF OF	2 Supp. Request Salary	3 Supp. Request Benefits	4 Supp. Request Total	5 Supp. Governor's Chgs Salary	6 Supp. Governor's Chgs Benefits	7 Total Supp.Governor's Chgs
L6005	F	100								
ENGS07		GEOSPATIAL TECH ANALYST		100	68,614	32,272	100,886	0	0	0
L6006	F	100								
BARD09		RECORDS & DATA MGMT ANALYST		100	88,816	37,434	126,250	0	0	0
		Total			157,430	69,706	227,136	0	0	0
		Authorized Employees Full Time			2.00	0.00	2.00	0.00	0.00	0.00

State of Wyoming

2023-2024

Supplemental Budget Request

Agency 066: Wyoming Tourism Board

Prepared for the February 2023 Legislature.

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

Submitted by:

Signature Diane Shober

Name Diane Shober

Title Executive Director

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

Liam. Dowd

Dionne Roccafort

State Budget Department

TABLE OF CONTENTS

066 - WYOMING TOURISM BOARD **PAGE**

DEPARTMENT SUPPLEMENTAL BUDGET REQUEST SUMMARY TABLE 3

DEPARTMENT SUPPLEMENTAL BUDGET NARRATIVE 4

0100 - WYOMING TOURISM BOARD 17

0101 - WYOMING TOURISM ACCOUNT NARRATIVE 18

0101 - WYOMING TOURISM ACCOUNT BUDGET REQUEST 20

Department Name: WYOMING TOURISM BOARD **Department Number:** 066

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
DIVISION							
WYOMING TOURISM BOARD	0100	41,759,164	600,000	0	600,000	0	42,359,164
TOTAL BY DIVISION		41,759,164	600,000	0	600,000	0	42,359,164
OBJECT SERIES							
PERSONNEL	0100	4,736,180	0	0	0	0	4,736,180
SUPPORTIVE SERVICES	0200	1,343,624	600,000	0	600,000	0	1,943,624
CENT. SERV./DATA SERV.	0400	90,713	0	0	0	0	90,713
NON-OPERATING EXPENDITURES	0800	2,000,000	0	0	0	0	2,000,000
CONTRACTUAL SERVICES	0900	33,588,647	0	0	0	0	33,588,647
TOTAL BY OBJECT SERIES		41,759,164	600,000	0	600,000	0	42,359,164
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	0	0	0	0	0	0
OTHER FUNDS	Z	41,759,164	600,000	0	600,000	0	42,359,164
TOTAL BY FUNDS		41,759,164	600,000	0	600,000	0	42,359,164

Department Name: WYOMING TOURISM BOARD **Department Number:** 066

SECTION 1. STATE OF THE AGENCY

Section 1. State of the Agency

Overview

The Wyoming Tourism Board, appointed by the Governor and approved by the Senate, oversees the Wyoming Office of Tourism (WOT). WOT is the only statewide organization dedicated to growing Wyoming's tourism economy. While WOT is one of the smaller executive branch agencies - WOT's General Fund (GF) biennial budget of $22.6 million represents less than 1% of all GF allocations.

The WOT's budget is primarily allocated to a successful, fully integrated marketing strategy that targets potential visitors as they plan their leisure travel. That effort makes up 80% of the WOT budget while 20% is allocated to personnel costs for the 24 dedicated WOT employees who execute this work.

Background and Structure

Promoting the beauty and bounty of Wyoming is not a new or even relatively recent endeavor. The state has used effective marketing strategies since the 1950s, originally through the Wyoming Travel Commission, the precursor to the Wyoming Office of Tourism. Today, a nine-member Tourism Board appointed by the Governor and with the consent of the Senate is responsible for the agency as well as overseeing the Executive Director of the WOT.

The WOT's mission is to not just promote travel to the Cowboy State but enhance its image as a dynamic place to live and work and offer support to various tourist touchpoints across the state. Tourism not only strengthens our economy; it provides opportunity for people in communities across Wyoming. We achieve this through a comprehensive, fully integrated marketing campaign that takes the totality of our stakeholders into account, outperforming what any single business or group could achieve on its own.

We successfully marry an array of traditional and cutting-edge marketing practices to gain the largest share of voice and whether it's through public relations, paid advertising or travel trade sales, our scale allows WOT to drive down costs and experience greater efficiencies. Over the years we have also cultivated marketing partnerships with tourism entities in surrounding states and gateway communities to the region, Wyoming-based lodging tax boards, other state and federal agencies, and many private sector businesses to maintain Wyoming's position as a premier Rocky Mountain visitor destination.

By creating and implementing a fully integrated marketing campaign, WOT adds strength to the Wyoming travel industry...an industry made up almost exclusively of small independent businesses and organizations.

WOT's marketing endeavors live in support of four prominent strategic anchors:

- Grow the statewide impact from Wyoming's visitor economy.
- Elevate our partners
- Champion the destination and the brand

- Advance our organizational excellence.

Each biennium WOT sets goals to measure the success of achieving these strategic objectives. Performance is measured and shared through a Balance Score Card.

In conjunction with the Wyoming Department of Transportation (WYDOT), WOT also operates visitor services out of two state-owned Welcome Centers; the Northeast Wyoming Welcome Center located in Crook County near the Wyoming/South Dakota border, and the Southeast Wyoming Welcome Center located in Laramie County near the Wyoming/Colorado border. WOT also assists WYDOT with the management of local tourism entities operating visitor services at state-owned facilities in Sheridan, Pine Bluffs, Evanston, and Summit.

Challenges/Risks/Priorities

Tourism marketing influences people's perception of a state and can increase the likelihood of them viewing Wyoming as not only a great place to visit but a great place to open a business, a great place to retire, a great place to attend college, and a great place to work. While the marketing efforts of WOT are focused on incrementally increasing leisure travel to the state, these marketing efforts are also enhancing the perception of Wyoming by those exposed to the campaign...those who make their living in technology, manufacturing, agriculture, energy and entrepreneurship...all target sectors for Wyoming's long-term sustainable growth.

Yet, every industry has its share of competition and tourism is no different. Cities and states across the country are continually investing in their visitor economy to generate tax-revenues and private-sector jobs, and as the world continues to shift due to COVID and other factors, this competition will not be easing any time soon.

Of all 50 state tourism offices, last year Wyoming ranked 28th in terms of funding, trailing behind the border states of Colorado, Utah, Idaho, Montana, and South Dakota ... the only exception being Nebraska. Not only are other states outspending Wyoming, municipalities throughout the Mountain West and across the country also recognize the benefits of a healthy tourism economy for residents. For sparsely populated states like Wyoming, leveraging the tourism economy to enhance rural prosperity is extremely important. Tourists support restaurants, lodging facilities, activities, festivals, events and outdoor recreation opportunities, most of which could not survive if relying solely on the revenues from locals. Tax revenues generated from the visitor economy make it possible to boost spending on public services like law enforcement, education, infrastructure, and health care. Any reduction in tourism tax revenue impacts all of these institutions in every Wyoming community.

Every year, Wyoming risks losing market share and erosion of the brand as neighboring states and cities, bolster their marketing efforts and outspend Wyoming. The value of a fully integrated marketing campaign, strategically developed from data and insights, drives travel which would not exist if there was no proactive tourism outreach.

Maximizing the potential of a robust travel industry to support jobs and tax revenues will contribute to the much-needed revenues of our state. A $1 million increase in the paid media campaign represents an approximate $10 million increase in tax revenues that are directly attributable to the campaign. Diminished marketing efforts not only jeopardize the direct benefits derived from leisure travel but also can impact other efforts to expand and diversify Wyoming's economy. In order to meet the objectives of the strategic plan, WOT's current priorities include:

- **Competitively funded marketing campaign**: Growing the visitor economy means having the resources to fund a viable marketing campaign. A robust campaign deployed across all channels assures Wyoming remains top-of-mind as consumers make their vacation destination decision. South Dakota has a 29% greater spending power than Wyoming, Montana 44% greater spending power, while Colorado and Utah currently have an 81% and 85% greater spending power.
- **Prioritize destination management:** Partner with stakeholders and local communities to enhance and develop their visitor economies to benefit both residents and visitors. Educating residents on the value of tourism and partnering with local leaders to develop balanced visitor management plans, the benefits of the visitor economy can be enhanced statewide.
- **Use technology to its greatest advantage**: WOT is committed to continual investment in technology; to harness the efficiencies and savings of automation and to provide the necessary equipment and software to increase productivity, convenience, relevance and impact. By doing so, WOT can lower costs and move faster, contributing to a high-performing agency. WOT will explore opportunities for mobile and extendable travel modules to enhance the visitor experience as well as continue to enhance all digital platforms.
- **Re-establish international marketing efforts based on global recovery**: WOT will continue to invest in the international and domestic markets of highest ROI and re-establish relationships with the travel trade as the international border restrictions decrease. Through partnerships with Brand USA (the national destination marketing organization) and the Great American West consortium of WY, ID, MT, SD, and ND, WOT will continue to maximize dollar spend to reach both travel trade and consumers. The main target markets will remain Canada, Mexico, the UK, Germany, and France.
- **Deepened integration of That's WY and collaborations with state and federal partners**: Continue to pursue efficiencies of state agencies with the universal adoption of "That's WY" by programs connected to or benefitting from tourism marketing efforts, i.e. Business Council, Game & Fish, State Parks & Cultural Resources, Workforce Services (recruitment efforts), and State Fair. Leverage the brand equity from tourism marketing efforts, utilize WOT's ad agency for strategic development, creative assets, and WOT's marketing expertise for bolstering other statewide initiatives. Continue to invest time and resources into multi-agency collaborations, specifically Outdoor Recreation, and to evolve and enhance WY Relocate and WY Responsibly. Explore broadening the scholarship programs beyond college rodeo teams to include Hospitality Management, Outdoor Recreation Management and Film Production at Community Colleges and the University of Wyoming.
- **Recruit and retain top-tier talent**: Our people are our greatest resource and contribute to the success of the organization. Finding and retaining the best people results in universal benefits. People who are passionate about Wyoming and their work will be higher performers and remain committed to the agency and the industry. The marketplace remains dynamic with shortages in manpower evident across industries and it is essential to retain our great talent. Any expanded marketing efforts and new endeavors may also require additional human resources.

Success and Efficiencies

There are many successes and efficiencies for which WOT is proud, and here are just a recent few:

Travel and Tourism is an Economic Bright Spot During a Global Pandemic:

WOT is responsible for promoting our state as an attractive travel destination and enhancing its public image as a dynamic place to live and work. WOT's ability to pivot due to the pandemic and launch a COVID sensitive marketing campaign contributed to Wyoming's tourism economy faring better than most in 2020. The U.S. travel industry contracted 36% in 2020, whereas Wyoming's travel economy declined only 23%. The 6.9 million person trips generated $3 billion in direct travel spending, which in turn generated $168 million in local and state tax revenue. And while the job loss was substantial, the travel and tourism industry continues to experience the greatest recovery during a strong summer in 2021.

Department Name: WYOMING TOURISM BOARD **Department Number:** 066

Supporting Tourism and Hospitality Partners During a Global Pandemic:

WOT has secured $10 million through the Coronavirus Aid, Relief, and Economic Security Act (CARES ACT) for a local lodging tax board Destination Marketing Organization (DMO) Relief Fund initiative. The CARES Act funds were meant to control the epidemic and mitigate economic damage. The funds were distributed to 25 Lodging Tax Boards across the state with only one not applying. This DMO Relief Fund allowed partners to use the funds for their sales and marketing endeavors and associated expenses necessary for the resumption of tourism promotion and efforts to communicate public health safety, including but not limited to advertising, public relations, direct sales, content development, social media messaging and all associated production and administrative costs directly related to these efforts.

WOT also received $1,016,580 for PPE which were distributed to local visitor information centers and tourism related businesses across Wyoming. In total 2.1 million face masks, 350 containers of sterilizing wipes, 6 cases of latex gloves, 1 pallet of antibacterial wipes and 100 bottles of sanitizer were distributed.

WOT worked in collaboration with the Wyoming Lodging and Restaurant Association, Wyoming Travel Industry Coalition, the Small Business Administration, Wyoming Business Council and Wyoming Department of Workforce Services to bring information and educate WY partners on business relief programs being administered through various agencies and organizations by hosting a series of webinars in the spring/summer of 2020.

Responsive and relevant marketing and messaging

Rising infections and business disruption due to the COVID-19 pandemic required media to quickly adapt. WOT responded quickly with updated messaging and geo-targeting though these media activation phases, Safety & Assurance, Rebound, Rebound Extensions and Recovery.

The WY Responsibly campaign was developed to serve as a way to keep travelers updated on Covid-19 regulations and pledge to visit responsibly and protect the well-being of natural spaces, wildlife and communities. The initiative continues to evolve and will be expanded in 2021. Paid media has generated 1,081,775 impressions, 2,050 clicks with a click through rate of .13% (above benchmarks of 0.08% - 0.12%).

In an effort to encourage Wyoming residents to get back into the community and start engaging with local businesses as the first step to pandemic recovery, WOT along with the Wyoming Business Council, launched “up for Adventure” in May-June of 2020.. Using in-state specific WY Responsibly messages helped to prepare and encourage communities to welcome visitors. This campaign generated 6,899,340 total impressions and 423,937 total completed views across the state of Wyoming.

In the fall of 2020, WOT partnered with the Wyoming Department of Workforce Services and the Wyoming Business Council to combine efforts and leverage resources to capture the national movement from urban to rural locales. The WY Relocate campaign was targeted at entrepreneurs and job seekers and to create awareness of Wyoming as an ideal place to relocate. The objective was to drive qualified leads to the Wyoming Business Council and Workforce Services. The campaign's performance exceeded expectations with 6,493,723 impressions, 1,907 conversions, 31,646 clicks and over 3,000 actual leads.

Department Name: WYOMING TOURISM BOARD **Department Number:** 066

Multi-Agency shared initiatives

WOT has long partnered with other state and federal agencies to leverage resources and capitalize on initiatives that support the accomplishment of shared agency goals. The following initiatives were elevated over the last biennium:

Wonder Map – WOT partnered with the Wyoming Office of Outdoor Recreation to develop an innovative interactive map with everything needed to plan the perfect Wyoming adventure including businesses, trails, scenic areas, attractions and outdoor recreation opportunities. The Wonder Map pulls information from WOTs back-end database along with existing data such as public and private land boundaries from Game & Fish. Since launched in April of 2021, WOT has seen 33,158 pageviews, users are spending an average of 4+ minutes on the page and drove 4,000 partner referrals. The Wyoming Office of Outdoor Recreation has had 4,222 new users since they launched it on their site in May and have seen 9,187 pageviews to date.

Dashboard – WOT now has a comprehensive dashboard that includes economic metrics, marketing activities and geo-location data to provide in-depth information on the state of WY's tourism economy to partners across the state. These insights provide WY partners with a data and intelligence that assists in strategic endeavors including visitor/resident ratio and how to further distribute visitors to lesser known areas of Wyoming.

Visual Assets – WOT partnered with Wyoming Game and Fish and the Wyoming Department of Transportation for wildlife and scenic byway imagery and video. In addition, WOT provided its entire visual asset library, The Wyoming Media Library, to any state agency that has a use for the over 12,000 visual assets it contains.

WY Responsibly- WOT collaborated with 10 agencies and entities in collecting and prioritizing tips to be shared on the WY Responsibly landing page and throughout other aspects of the campaign. These organizations also provided information to be shared on TravelWyoming.com's *Know Before You Go* landing page, which provides key information on a variety of outdoor recreation topics and links to the appropriate organization page to learn more. Each organization was also given WY Responsibly toolkits, which included stickers and gear patch stickers for distribution to visitors along with posters and window clings to be displayed by the organization.

Making Headlines amidst a sea of change

WOT secured substantial coverage in 2019 and 2020 for the 150th anniversary of the Wyoming Women's Suffrage Act and the first women's vote. To date, the 'Year of the Wyoming Women' campaign garnered 1.5 billion impressions from 679 story placements in prominent publications, including a place among the "52 Places to Go in 2019" by *The New York Times*.

During the peak of the pandemic, WOT's *Stay Calm, Stay Inspired.* video was picked Forbes online piece, "These Inspiring Videos Will Make You Want to Travel Again." The piece praised a variety of travel destinations and companies for their work during the pandemic, including the Cowboy State - "Wyoming serves up a little cowboy wisdom and a lot of beautiful scenery in this one-minute video that will make you want to get away from it all."

Moving into 2021, WOT made headlines with its recognition as one of "The 50 Best Places to Travel in 2021" by *Travel + Leisure* and a top North American destination in *AFAR's* "Where We'll Go in 2021 – When We Can." The annual piece from Travel + Leisure highlighted Wyoming's western and outdoor attractions including the 125th anniversary of Cheyenne Frontier Days, Casper's College National Finals Rodeo and the endless adventures in state parks.

Overall, in FY21, WOT garnered 2,000+ stories throughout various media publications, which reached 4.5 billion readers. Top publications included Yahoo!, Forbes, True West, Conde Nast Traveler and many more.

Maintaining an International presence when international travel came to a halt

During the U.S. border shutdown, WOT remained present in all of our targeted international markets through virtual platforms. We conducted three major international tradeshows online which produced 75 leads and conducted 23 virtual sales calls, educating 38 travel trade professionals. During that time, we were able to maintain product offerings previously offered by the trade and also to add to many additional overnights and itineraries to sales catalogs. WOT partnered with the Jackson Hole Chamber of Commerce as well as Brand USA UK to host a webinar for 65 UK travel agents educating them on the lesser-known areas of the state as well as winter products.

Through additional outreach with Brand USA, WOT participated in the award-winning campaign, *United Stories*, which focused on winter in Wyoming. The campaign produced over 10k impressions on organic social media, all while remaining a resource for prospective travelers, international media, and travel trade members through its landing page and received a 2021 ADDY "Professional Gold" Award, presented by the American Advertising Federation, recognizing national excellence in advertising.

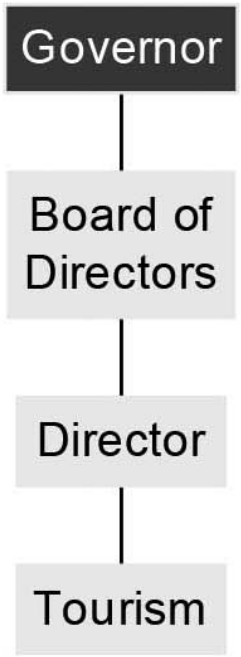
In partnership with The Great American West, WOT hosted a three-hour virtual Supplier Seminar. There were 121 participants registered for the event. The regional cooperative was able to spread awareness of the Great American West brand and share updates on proactive marketing efforts in five international markets. Overseas in market reps provided market information and industry updates in the Benelux (Belgium, Netherlands, Luxembourg), France, German (Germany, Switzerland, Austria), Italy, and United Kingdom (UK, Northern Ireland) markets.

Dedicated Team during a time of uncertainty

Change is fast and successful businesses are those that can quickly respond to changing priorities and new challenges. COVID brought many challenges with shutdowns, staff working remotely, many meetings via Zoom – overall we had to change how we operated. The hybrid work environment of in-person and virtual accelerated the need for new skills, particularly social, emotional and advanced cognitive abilities. The WOT team demonstrated their agility, their dedication, and their commitment to Wyoming's tourism industry during time of uncertainty and isolation.

Department Name: WYOMING TOURISM BOARD **Department Number:** 066

SECTION 2. DEPARTMENT ORGANIZATION



Department Name: WYOMING TOURISM BOARD **Department Number:** 066

SECTION 3. DEPARTMENT STATUTORY AUTHORITY

W.S. 9-12-1001 thru 1002 Wyoming Tourism Board

W.S. 39-15-111 Statewide Lodging Tax

SECTION 4. PERFORMANCE MEASURES

Performance Measure #1
Percent of visitor responses in relation to tourism marketing efforts.

Department Name: WYOMING TOURISM BOARD **Department Number:** 066

SECTION 6. DEPT. EXCEPTION REQUEST PRIORITIES

066 - WYOMING TOURISM BOARD
2023-2024 Supplemental Budget Request

Priority	Unit #	Description	Department Request		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	0101	Operations & Maintenance at the NE & SE Wyoming Welcome Centers	$600,000	0	$600,000	$0	$0	$600,000	0
2									
3									
4									
5									
6									
7									
8									
9									
10									
		Totals	$600,000		$600,000	$0	$0	$600,000	0

General Fund	$0
Federal Funds	$0
Other Funds	$600,000
Total Request	$600,000

Department Name: WYOMING TOURISM BOARD **Department Number:** 066

SECTION 7. LEGISLATIVE REPORTS

FINAL REPORT – BFY21 Salt to Stone Regional Marketing

Agency 066, Budget Footnote (1)

Section 9. [Wyoming Tourism Board-Regional Marketing Efforts]. Not later than October 1, 2020 and October 1, 2021, the Wyoming tourism board shall require the recipient of any grants associated with "salt to stone" regional marketing in southwest Wyoming to submit a report jointly with the board to the joint travel, recreation, wildlife and cultural resources interim committee and the joint appropriations committee. The report shall include information on the expenditure of grant funds, recommendations for future grants and measurable impacts of the grant related efforts, including local lodging tax collections and local sales and use tax collections for relevant industry classifications.

In accordance with the above footnote, the Wyoming Office of Tourism (WOT) submits the following final report which includes activities from July 2020 thru September 2021.

In response to COVID and consumers' increased interest in driving to a safe destination, WOT launched an expanded Road Trip campaign featuring our 4 primary road trip itineraries along pre-suggested routes. The campaign features all 4 routes, highlighting businesses and attractions along the Salt to Stone, Rockies to Tetons, Park to Park and Black to Yellow routes. The Salt to Stone Route includes Lincoln, Sublette, Sweetwater and Uinta counties. The following data is specific to the Salt to Stone Route.

Objectives

Utilize turn-key marketing co-ops that are easily measurable and provide the ability to target potential visitors by market and by lifestyle to accomplish the following objectives:

- Increase awareness
- Drive engagement
- Generate leads
- Increase overnights

Department Name: WYOMING TOURISM BOARD **Department Number:** 066

Budget

Salt to Stone route specific radio media buy		$ 15,000.00
Salt to Stone route specific digital banner placements		$ 35,000.00
Salt to Stone route specific TripAdvisor platform		$ 17,400.00
Salt to Stone route specific Integrated Summer Ad Co-Op		$ 53,200.94
Salt to Stone route specific content production		$122,100.06
	Total	**$242,701.00**

Campaign Results

Total Impressions: 69,623,615

Total Page Views: 51,331

Total Social Engagements: 113,000

Source: Madden Media Ad Tracker; Google Analytics

Participating Partners in Marketing Co-operative

Big Piney-Marbleton Community Development

Evanston Lodging Tax Board

Fossil Basin Promotion Board

Green River Rendezvous Pageant

Pinedale Travel & Tourism Commission

Southwest Wyoming Regional Airport

Sweetwater County Travel and Tourism Board

Town of Afton

Content Creation

Video content captured during spring/summer 2021 will promote the Salt to Stone region. Locations include Museum of Mountain Man, Pinedale, Farson Mercantile, Seedskadee, Rock Springs, Green River White Water Park, Flaming River Gorge, Evanston, Fort Bridger State Historic Site, Roundhouse, Bear River State Park, Fossil Butte, Star Valley Scenic Byway, Afton (Antler Arch), and Intermittent Spring.

Brand Building Tactics to Increase Awareness

- Wyoming Official Travel Guide - annual 3-page spread featuring a Salt to Stone itinerary, reach 900K.
- Public Relations & Media Coverage:
    - WOT hosted several top-tier journalists to showcase the Salt to Stone region, which resulted in a variety of story placements, including:
        - "A Wyoming Road Trip Full of Hidden Treasures" in Colorado Parents Magazine (11,000 impressions).
        - "10 Things to do on a Western Wyoming Road Trip" in *Roadtrippers.com* (414,000 Impressions).
        - "Road Trip: Wyoming" in *Salt Lake Magazine* (20,000 impressions)
- In August 2020, WOT's PR team hosted virtual media deskside meetings for destination partners from Sweetwater and Sublette County with Martha Stewart Living and Parents Magazine.
- WOT shared images and information highlighting Southwest Wyoming on organic social channels. These inspiring posts go to a collective audience of 592,000 followers.
- Monthly Tour Operator Itineraries – Fourteen out of the fifteen monthly travel itineraries sent out to approximately 150 travel trade operators and group travel planners.
- WOT staff visited every county in the Salt to Stone region over the past year to engage with the local community, update our list of current offerings, promote partnership opportunities, and receive feedback from the tourism industry in the region.
- WOT offered a dozen co-ops to industry partners in the region – ranging from digital marketing to print advertising.
- Domestic Trade Familiarization Tour – In September 2021, WOT hosted four group travel operators for a familiarization tour that included every county along the Salt to Stone route.
- WOT completed its long-term strategic planning program, "Wyoming Best," in Star Valley and Sweetwater County over the past year, bringing together local community members with industry to discuss the future of their respective communities.

Department Name: WYOMING TOURISM BOARD **Department Number:** 066

Salt to Stone Route Macro-Economic Impacts (not directly attributable to the campaign efforts)

	Est. Rooms Sold	Local Lodging Tax Collections	Total S&U Tax (Leisure & Hospitality Sector)
FY19	662,247	$1,724,068	$11,778,050
FY20	660,181	$1,728,069	$11,035,224
YOY % Change	-.31%	0.23%	-6.31%
FY21	712,532	$1,696,602	$12,210,836
YOY % Change	7.93%	-1.82%	10.65%
Source:	STR/AirDNA	WY Dept Revenue	WY Dept Revenue

Future Recommendations

WOT will continue to produce content, support co-operative advertising programs and allocate paid media dollars to regional marketing efforts for all four established routes.

Department Name: WYOMING TOURISM BOARD **Department Number:** 066
Division Name: WYOMING TOURISM BOARD **Division Number:** 0100

1 Division	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
UNIT							
WYOMING TOURISM AND RESERVE PROJECT ACCOUNT	0101	3,750,000	0	0	0	0	3,750,000
WYOMING TOURISM ACCOUNT	0101	38,009,164	600,000	0	600,000	0	38,609,164
WYOMING TOURISM BOARD	0101	0	0	0	0	0	0
TOTAL BY UNIT		41,759,164	600,000	0	600,000	0	42,359,164
OBJECT SERIES							
PERSONNEL	0100	4,736,180	0	0	0	0	4,736,180
SUPPORTIVE SERVICES	0200	1,343,624	600,000	0	600,000	0	1,943,624
CENT. SERV./DATA SERV.	0400	90,713	0	0	0	0	90,713
NON-OPERATING EXPENDITURES	0800	2,000,000	0	0	0	0	2,000,000
CONTRACTUAL SERVICES	0900	33,588,647	0	0	0	0	33,588,647
TOTAL BY OBJECT SERIES		41,759,164	600,000	0	600,000	0	42,359,164
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	0	0	0	0	0	0
SPECIAL REVENUE	SR	41,759,164	600,000	0	600,000	0	42,359,164
TOTAL BY FUNDS		41,759,164	600,000	0	600,000	0	42,359,164
AUTHORIZED EMPLOYEES							
TOTAL AUTHORIZED EMPLOYEES							

Department Name: WYOMING TOURISM BOARD
Division Name: WYOMING TOURISM BOARD
Unit Name: WYOMING TOURISM ACCOUNT

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
066	0100	0101	441	441

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 441- Wyoming Tourism Account (WTA)

	17/18	19/20	21/22	Estimate 23/24	Estimate 25/26
Beginning Balance	$0	$0	$0	$29,898,678	$22,546,937
- Expenditures Unit 0101	($0)	($0)	($0)	($38,009,164)	($38,009,164)
-State Parks Interagency Support and Collaborations	($0)	($0)	($0)	($400,000)	($800,000)
-WYDOT-Welcome Centers Operations and Maintenance	($0)	($0)	($0)	($600,000)	(1,200,000)
+ Special Revenue (1275)	$0	$0	$29,898,678	$31,657,423	$31,657,423
Ending Balance	$0	$0	$29,898,678	$22,546,937	$14,195,196

Current balance as of this report - $35,017,047 (as of 08/31/22 tax collections)

Statutory Authority W.S. 39-15-111

Fund Description and restrictions - During the 2020 Budget Session of the Wyoming Legislature, House Enrolled Act 007 was signed into law which includes a 5% statewide lodging tax which went into effect on January 1, 2021. Of the 5% statewide lodging tax, 3% is distributed to the statewide tourism efforts and 2% is returned to the county in which it was collected for local tourism efforts. Of the 3% distributed for statewide tourism efforts, 80% is to be deposited into the Wyoming Tourism Account. Funds are to be used for the Wyoming Tourism Board and Wyoming Office of Tourism.

Revenue Sources Codes & Descriptions: 1275 - Wyoming Tourism Account (WTA)

Department Name: WYOMING TOURISM BOARD
Division Name: WYOMING TOURISM BOARD
Unit Name: WYOMING TOURISM ACCOUNT

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
066	0100	0101	441	441

SECTION 5. SUPPLEMENTAL REQUEST

PRIORITY # 1 – Operations & Maintenance at the NE & SW Wyoming Welcome Centers

A. EXPLANATION OF REQUEST:

Since the opening of the Northeast Wyoming Welcome Center in 2010 and the Southeast Welcome Center in 2012, the Wyoming Office of Tourism (WOT) has had an Operations & Maintenance agreement with the Department of Transportation (WYDOT) to provide maintenance services for both facilities. Since 2017, WYDOT has been defraying expenses that have exceeded the budgeted amount of $600,000. WYDOT approached WOT about the need to cover actual expenses for the agreed upon maintenance services. The expenses above the budgeted amount equate to $600,000 per biennium. These costs are associated with services that include grounds care, janitorial services, trash disposal, and utilities; as well as expanded services such as road maintenance, traffic signage, roadway and sidewalk snow removal, property boundary fencing, curb, gutter and sidewalk maintenance. Due to inflation, supply chain issues, Covid-19, and ongoing workforce shortages, the expenses continue to increase. The supplemental request of $600,000 will allow WOT to cover all expenses associated with the maintenance of the two Welcome Centers.

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

	Object Code	Amount	Funding Source
1	0201 - Real Property Repairs & Maintenance	$600,000	100% Special Revenue (WTA)
	Total	$600,000	100% Special Revenue (WTA)

C. JUSTIFICATION / CONSEQUENCES:

As major gateways into Wyoming, it is critical that our Welcome Centers are clean and well-maintained. Both facilities are highly visited by leisure travelers and serve as a valuable tourism tool. Research shows that on average a visitor who stops at the Welcome Center will stay 36% longer and spend 22% more money.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: N/A

GOVERNOR'S RECOMMENDATION

I recommend approval of this $600,000 on-going request. However, this request is a biennial amount, therefore I recommend this amount not be biennialized for BFY 2025.

Department Name:	WYOMING TOURISM BOARD	Wyoming On Line Financial Codes				
Division Name:	WYOMING TOURISM BOARD	DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	WYOMING TOURISM ACCOUNT	066	0100	0101	441	441

1		2	3	4	5	6	7
Description	Code	2022 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	Governor's Rec Appropriation
EXPENDITURES							
SALARIES CLASSIFIED	0103	2,924,420	0	0	0	0	2,924,420
SALARIES OTHER	0104	86,222	0	0	0	0	86,222
EMPLOYER PD BENEFITS	0105	781,293	0	0	0	0	781,293
EMPLOYER HEALTH INS BENEFITS	0196	926,026	0	0	0	0	926,026
RETIREES INSURANCE	0197	18,219	0	0	0	0	18,219
PERSONNEL	0100	4,736,180	0	0	0	0	4,736,180
REAL PROPTY REP & MT	0201	600,000	600,000	0	600,000	0	1,200,000
EQUIPMENT REP & MNTC	0202	8,066	0	0	0	0	8,066
UTILITIES	0203	11,906	0	0	0	0	11,906
COMMUNICATION	0204	211,700	0	0	0	0	211,700
DUES-LICENSES-REGIST	0207	71,626	0	0	0	0	71,626
ADVERTISING-PROMOT	0208	36,788	0	0	0	0	36,788
TRAVEL IN STATE	0221	58,202	0	0	0	0	58,202
TRAVEL OUT OF STATE	0222	70,792	0	0	0	0	70,792
PERMANENTLY ASSIGNED VEHICLES	0223	5,160	0	0	0	0	5,160
BD/COMM TRAVEL REIMBURSEME	0227	30,400	0	0	0	0	30,400
BOARD IN-STATE TRAVEL	0228	10,000	0	0	0	0	10,000
SUPPLIES	0230	8,960	0	0	0	0	8,960
OFFICE SUPPL-PRINTNG	0231	39,700	0	0	0	0	39,700
REAL PROPERTY RENTAL	0251	97,500	0	0	0	0	97,500
EQUIPMENT RENTAL	0252	19,124	0	0	0	0	19,124
PAYMENTS	0255	1,500	0	0	0	0	1,500
MAINTENANCE AGREEMENTS	0292	62,200	0	0	0	0	62,200
SUPPORTIVE SERVICES	0200	1,343,624	600,000	0	600,000	0	1,943,624
TELECOMMUNICATIONS	0420	90,713	0	0	0	0	90,713
CENT. SERV./DATA SERV.	0400	90,713	0	0	0	0	90,713
CONTRACT SERVICES	0901	23,012,647	0	0	0	0	23,012,647
SPECIAL PROJ & SVCS	0903	8,826,000	0	0	0	0	8,826,000
CONTRACTUAL SERVICES	0900	31,838,647	0	0	0	0	31,838,647
EXPENDITURE TOTALS		38,009,164	600,000	0	600,000	0	38,609,164
SOURCE OF FUNDING							
WYOMING TOURISM ACCOUNT	1275	37,985,564	600,000	0	600,000	0	38,585,564
ROYALTY-OTHERS	5907	23,600	0	0	0	0	23,600
SPECIAL REVENUE	SR	38,009,164	600,000	0	600,000	0	38,609,164
TOTAL FUNDING		38,009,164	600,000	0	600,000	0	38,609,164
AUTHORIZED EMPLOYEES							

State of Wyoming

2023-2024

Supplemental Budget Request

Agency 067: University of Wyoming

Prepared for the February 2023 Legislature.

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

Submitted by:

Signature Ed Seidel

Name **Edward Seidel**

Title **President, University of Wyoming**

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

Bill Mai, Vice President Campus Operations

Mike Smith, Vice President Government Affairs and Community Engagement

Alex Kean, Vice President Budget and Finance

Wyoming

State Budget Department

TABLE OF CONTENTS

067 - UNIVERSITY OF WYOMING **PAGE**

DEPARTMENT SUPPLEMENTAL BUDGET REQUEST SUMMARY TABLE 3

DEPARTMENT SUPPLEMENTAL BUDGET NARRATIVE 4

6700 - STATE AID 30

6701 - BASE FUNDING NARRATIVE 31

6701 - BASE FUNDING BUDGET REQUEST 36

6800 - SCHOOL OF ENERGY RESOURCES 37

6801 - SCHOOL OF ENERGY RESOURCES NARRATIVE 38

6801 - SCHOOL OF ENERGY RESOURCES BUDGET REQUEST 40

6900 - TIER 1 ENGINEERING 41

6901 - TIER 1 ENGINEERING NARRATIVE 42

6901 - TIER 1 ENGINEERING BUDGET REQUEST 44

9700 - ENDOWMENTS 45

9705 - MATCHING FUNDS NARRATIVE 46

9705 - MATCHING FUNDS BUDGET REQUEST 48

Department Name: UNIVERSITY OF WYOMING **Department Number:** 067

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
DIVISION							
STATE AID	6700	335,298,169	13,700,000	0	13,700,000	(6,000,000)	342,998,169
SCHOOL OF ENERGY RESOURCES	6800	22,468,000	14,750,000	0	14,750,000	0	37,218,000
TIER 1 ENGINEERING	6900	7,584,703	5,500,000	0	5,500,000	0	13,084,703
NCAR MOU	9600	1,528,316	0	0	0	0	1,528,316
ENDOWMENTS	9700	27,500,000	6,500,000	0	6,500,000	(5,000,000)	29,000,000
TOTAL BY DIVISION		394,379,188	40,450,000	0	40,450,000	(11,000,000)	423,829,188
OBJECT SERIES							
PERSONNEL	0100	67,692,862	0	0	0	0	67,692,862
GRANTS & AID PAYMENT	0600	326,686,326	40,450,000	0	40,450,000	(11,000,000)	356,136,326
CONTRACTUAL SERVICES	0900	0	0	0	0	0	0
TOTAL BY OBJECT SERIES		394,379,188	40,450,000	0	40,450,000	(11,000,000)	423,829,188
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	369,379,188	40,450,000	0	40,450,000	(11,000,000)	398,829,188
OTHER FUNDS	Z	25,000,000	0	0	0	0	25,000,000
TOTAL BY FUNDS		394,379,188	40,450,000	0	40,450,000	(11,000,000)	423,829,188

Department Name: UNIVERSITY OF WYOMING **Department Number:** 067

SECTION 1. STATE OF THE AGENCY

Agency Overview

Vision - As the Equality State's university, we strive to break through barriers and explore new frontiers of teaching and learning. Through the unfettered pursuit of knowledge, we aim to apply innovation, intelligence and tenacity to meet the economic, social and environmental challenges of today, and to create a sustainable, diverse and equitable world without borders for tomorrow.

Mission - We honor our heritage as the state's flagship and land-grant university by providing accessible and affordable higher education of the highest quality; rigorous scholarship; the communication and application of knowledge; economic and community development; and responsible stewardship of our cultural, historical and natural resources. In the exercise of our primary mission to promote learning, we seek to provide academic and co-curricular opportunities that will:

- Graduate students who have experienced the frontiers of scholarship and creative activity and who are prepared for the complexities of an interdependent world;
- Cultivate a community of learning energized by collaborative work among students, faculty, staff and external partners.
- Nurture an environment that values and manifests diversity, internationalization, free expression, academic freedom, personal integrity and mutual respect; and
- Promote opportunities for personal health and growth, physical health, athletic competition and leadership development for all members of the university community.

As Wyoming's only public university, we are committed to scholarship, outreach and service that extend our human talent and technological capacity to serve the people in our communities, our state, the nation and the world.

Values - Our values represent beliefs and principles that drive the culture and priorities of the entire University community and provide the crucial framework within which decisions are made. Regardless of role: student, faculty, staff, trustee, alumni and other stakeholders alike recognize the importance of embedding these values in their day-to-day activities to assure that the institution and its graduates succeed and are exemplars of the best of Wyoming and the world.

Exploration and Discovery - Free, open and unfettered exploration and discovery supported by rigorous peer review and the communication and application of that scholarship, constitute the core principles and practices of this university.

Innovation and Application - Creative thinking leads to new knowledge, inspires student achievement and brings practical innovation to our communities.

Disciplinarity and Interdisciplinarity - Knowledge advances through intense and focused study of single subjects, as well as analyses across the intersections of ideas and disciplines. UW cultivates the energy of individual and collaborative advances.

Integrity and Responsibility - Outstanding teaching, learning and scholarship rely on the principles of integrity, responsibility and trust throughout our community.

Diversity and Internationalization - A diverse and international community that includes and respects different ethnicities, genders, sexualities, abilities, cultures and worldviews multiplies our capacity to explore, innovate and educate.

Engagement and Communication - Engagement with local, state, tribal, national and global constituencies inspires our daily work. We are committed to active outreach and clear communication with our extensive communities.

Agency Background & Structure

The University of Wyoming was established in 1886, when Wyoming was still a territory, as Wyoming's Morrill Act land-grant university. In September 1887, UW opened its doors to 42 students and 5 faculty members. As befitted the university of the Equality State, both the students and faculty included women from the first day.

Given the University of Wyoming's nationally unique status as the only public university in the state, UW serves simultaneously as a land-grant, flagship, and research institution. Its commitments to scholarship, outreach and service extend to all corners of the state and require continuous assessment of the needs and values of a broad range of internal and external constituent and stake-holder groups.

Agency Challenges/Risks/Priorities

While the University of Wyoming has articulated four key pillars (described below) that currently receive the bulk of its leadership team's time and focus and drive its resource allocation decisions, it should be explicitly noted that the University's overarching priority has always been (and always will be) to fulfill its land-grant university mission for the State of Wyoming and the nation.

The land-grant mission as outlined in the Morrill Land Grant College Act of 1862 states, "…*each state which may take and claim the benefit of this act, to the endowment, support, and maintenance of at least one college where the leading object shall be, without excluding other scientific and classical studies, and including military tactics, to teach such branches of learning as are related to agriculture and the mechanic arts, in such manner as the legislatures of the States may respectively prescribe, in order to promote the liberal and practical education of the industrial classes in the several pursuits and professions in life*."

UW faces, as does all higher education, several headwinds. The headwinds in Wyoming are compounded by an institutional budget model that has been based on strong state investment, which has diminished somewhat in the last decade. Further, UW's value proposition must change. In order to thrive in the future, UW must not only diversify its revenue sources, but also invest more heavily in student success, faculty retention, and a 21st century focus of excellence. UW must identify efficiencies in resource use and redirect and pivot its investments into areas of education and research that will help drive Wyoming's innovation infrastructure and economic trajectory. UW is focused upon proactively and intentionally pivoting our focus to diversification of our revenues and educational offerings with clear future value to the state, region, nation and world.

Specifically, each of the four pillars of the University of Wyoming outlined below support and advance UW's mission, goals, and aspirations. Importantly, the four pillars intersect in scope and in vision.

Department Name: UNIVERSITY OF WYOMING **Department Number:** 067

1. UW will become more digital.

The digital world pervades every area of society. Computing, data science, AI and technological approaches to science and engineering – and, to applications across the entire university, from arts, humanities, and social sciences, to agriculture, engineering and health sciences. This is essential for a 21st century university, and for the future of the economy of the state. This theme is fundamental to the future of UW and to Wyoming's future. Numerous steps were taken during the budget reduction process to better position the university for development of the future in these areas, including: (i) preserving the budget for the Advanced Research Computing Center (ARCC) and aggressively searching for a new director with the experience needed to build significantly the externally funded R&D budget and corporate partnership capability; (ii) combining the departments of Computer Science and Electrical and Computer Engineering for a stronger unit of more substantial critical mass; and (iii) preserving funding for future investment in computational areas that is comparable to the Tier 1 Engineering initiative.

Central to this goal are a School of Computing (SoC) and a commitment to strengthen the related core disciplines of Computer Science and Electrical and Computer Engineering to better serve our students, as well as Wyoming's state and local agencies and companies. The SoC is like SER in that it will provide a focal point for an area of importance to Wyoming's economy and will enhance UW's existing strengths in computing and data-science. Most importantly, the SoC will provide pathways for students of all interests, both at UW and Wyoming's Community Colleges, into the increasingly computing and data-centric jobs of the 21st century economy.

2. UW will become more entrepreneurial.

Not only must our faculty be more entrepreneurial for revenue sources outside the state, e.g., from federal agencies, private foundations, and corporate partnerships, UW must more directly support economic and workforce development, particularly driving the "enhanced economy" of the state. This will include entrepreneurship, both practice and training, and enhance the student experience in partnership with companies and community organizations to better attract students, ultimately preparing them to contribute back to society when they graduate. It will also support partnerships with community colleges to help build the pipeline for increased enrollment and hubs of innovation in their communities.

At the core of this effort is the Wyoming Innovation Partnership (WIP), which seeks to develop innovative solutions that will support and enhance Wyoming's economy and workforce. WIP is about both giving Wyomingites the skills they need to succeed in the new economy and creating jobs -- attracting companies and building the state's economy. It includes an emphasis on focusing workforce development on high-potential areas, supporting and training entrepreneurs and new business startups, creating a research and market analysis agenda aimed at technology transfer and commercialization, and developing outside revenue sources such as corporate partnerships to provide new opportunities for our state's residents.

3. UW will become more interdisciplinary.

Interdisciplinary research and education, including addressing complex problems important to the state of Wyoming. Many national studies and funding agencies are recommending and supporting bigger and more challenging research and education collaborations than any single department or college can effectively address. Responding to this national and international trend, the UW campus has been developing ideas around transdisciplinary "Grand Challenges" that will enable the entire university to rally around topics of great importance to the state and fundamental to UW's advancement. This transformational UW

initiative will be further developed as both a major research agenda and as an education directive at the undergraduate level. Wyoming's university must become more competitive for large grants. UW students need to gain greater context for their learning, regardless of major, and a sense they can help tackle society's problems that they are passionate about.

4. UW will become more inclusive.

Diversity in every dimension, from social and economic backgrounds, to varied ethnicities, different geographies, and a variety of intellectual interests, is necessary for innovation and excellence, while a welcoming environment of inclusion supports and increases success of these diverse groups.

Agency Successes and Efficiencies

The University began implementation of the following efficiency measures in 2018.

Strategic Sourcing. Beginning in 2017, UW Procurement analyzed the major purchases the university makes and then followed up with suppliers of those products. This led to a series of negotiated contracts with suppliers. Since 2018, UW has generated realized savings of $2.7 million from negotiated prices on office/research supplies and computers.

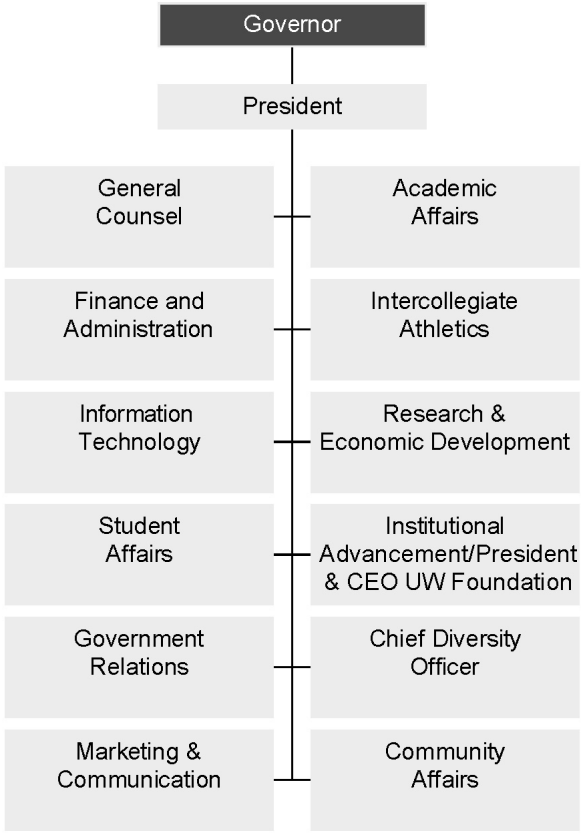
Auxiliary Consolidation. Effective July 2021, 10 university auxiliary operations (e.g., student housing, parking, bookstore) were merged into a single entity. The consolidation eliminated four managerial positions, which created over $400,000 in compensation savings.

Centralization of Campus Business Units. UW is continually moving to shared service units with documented savings of $1.5 million to date from reducing redundant positions. The next units to move to shared services are the 10 auxiliaries mentioned above, which will begin merging back-office operations into a single entity during FY2023 budget construction.

Program Reviews. The most recent round of budget reductions has prompted us to recognize that UW cannot continue to implement budget reductions while maintaining *status quo* in organization, degree offerings, and course delivery. We have therefore proposed significant reorganizations of the colleges, departments, and degree programs that position the University achieve its aspirational goals while fulfilling its tripartite mission of learning, discovery, and engagement.

Department Name: UNIVERSITY OF WYOMING **Department Number:** 067

SECTION 2. DEPARTMENT ORGANIZATION



Department Name: UNIVERSITY OF WYOMING **Department Number:** 067

SECTION 3. DEPARTMENT STATUTORY AUTHORITY

WYOMING CONSTITUTION

ARTICLE 7 – EDUCATION; STATE INSTITUTIONS; PROMOTION OF HEALTH AND MORALS; PUBLIC BUILDINGS

SECTION 1 – LEGISLATURE TO PROVIDE FOR PUBLIC SCHOOLS

SECTION 15 – ESTABLISHMENT OF UNIVERSITY CONFIRMED

SECTION 16 – TUITION FREE

SECTION 17 – GOVERNMENT OF UNIVERSITY

SECTION 23 – PERMANENT LOCATION

WYOMING STATUTES

TITLE 21 – EDUCATION

CHAPTER 7 – TEACHERS AND EMPLOYEES

ARTICLE 6 - WYOMING TEACHER SHORTAGE LOAN REPAYMENT PROGRAM

CHAPTER 16 – HIGHER EDUCATION GENERALLY

ARTICLE 2 - WESTERN REGIONAL HIGHER EDUCATION COMPACT

ARTICLE 5 - ADVANCE PAYMENT OF HIGHER EDUCATION COSTS

ARTICLE 9 - UNIVERSITY OF WYOMING ENDOWMENT FUND

ARTICLE 10 - UNIVERSITY OF WYOMING ATHLETICS CHALLENGE FUND

Department Name: UNIVERSITY OF WYOMING **Department Number:** 067

ARTICLE 12 - HIGHER EDUCATION ENDOWMENT ACCOUNTS

ARTICLE 13 - HATHAWAY SCHOLARSHIP PROGRAM

ARTICLE 14 - UNIVERSITY OF WYOMING ACADEMIC FACILITIES CHALLENGE FUND

ARTICLE 15 - TUITION AND FEES FOR SURVIVORS OF EMERGENCY RESPONDERS

ARTICLE 16 - UNIVERSITY OF WYOMING RECLAMATION AND RESTORATION CENTER CHALLENGE ACCOUNT

CHAPTER 17 - UNIVERSITY OF WYOMING

ARTICLE 1 - IN GENERAL

ARTICLE 2 - BOARD OF TRUSTEES

ARTICLE 3 - AGRICULTURE AND EXTENSION WORK

ARTICLE 4 - CAPITAL CONSTRUCTION PROJECTS

CHAPTER 19 - HIGHER EDUCATION RETIREMENT

TITLE 9 - ADMINISTRATION OF THE GOVERNMENT

CHAPTER 2 – AGENCIES, BOARDS, COMMISSIONS AND DEPARTMENTS GENERALLY

ARTICLE 1 – DEPARTMENT OF HEALTH

9-2-118 – PHYSICIAN AND DENTIST LOAN REPAYMENT PROGRAM

9-2-123 – WYOMING INVESTMENT IN NURSING

CHAPTER 4 – PUBLIC FUNDS

ARTICLE 7 – INVESTMENT OF STATE FUNDS

9-4-719 – INVESTMENT EARNING SPENDING POLICY – PERMANENT FUNDS

ARTICLE 10 – GUARANTEE PROGRAM FOR BONDS

9-4-1003 – SUPPLEMENTAL COVERAGE PROGRAM FOR UNIVERSITY REVENUE BONDS

TITLE 19 - DEFENSE FORCES AND AFFAIRS

CHAPTER 14 - VETERANS

19-14-106 – FREE TUITION AND FEES FOR EDUCATION OF WAR ORPHANS AND VETERANS; DEFINITIONS

TITLE 41 – WATER

CHAPTER 2 – PLANNING AND DEVELOPMENT

41-2-125 – OFFICE OF WATER PROGRAMS CREATED; DUTIES; ANNUAL REPORT

SECTION 4. PERFORMANCE MEASURES

Strategic Plan and Key Performance Indicators

Breaking Through 2017-2022 Strategic Plan

In September 2017, the University formally launched a five-year strategic plan, *Breaking Through: 2017-2022.* The strategic planning process occurred during the 2016-17 academic year and included more than 100 meetings and listening sessions with internal and external stakeholders, including 10 sessions in communities across the state. The plan is comprised of four main goals, each with a set of objectives and key performance indicators that allow the university to measure and track its success.

The University of Wyoming FY21 Annual Report provides the university's progress in delivering on the strategic plan goals, objectives, and metrics. A PDF copy of the strategic plan and the annual report are available online at www.uwyo.edu/strategic-plan.

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.

Department Name: UNIVERSITY OF WYOMING **Department Number:** 067

Objectives:

Promote and strengthen the university as a scholarly and creative enterprise

- Build national reputation and stature through strategic initiatives
- Elevate expectations for research and creative activities
- Expand capacity of the Office of Research and Economic Development
- Invest in computational and library resources and fund seed grants

Foster entrepreneurship and collaboration in research and teaching that bridge disciplines and engage public concerns

- Fully recognize the role of interdisciplinary and integration in teaching, research, service and outreach in performance evaluations and tenure and promotion decisions
- Promote academic programs that address workforce needs of the state and region

Enhance local and global relevance, engagement and impact by recruiting a regional, national, international and diverse community of students and faculty

- Establish an Office of Global Engagement to expand recruitment of international students and broaden the exposure of faculty and students to international events and cultures
- Increase faculty and student participation in programs abroad
- Grow interactions with historically black, Hispanic-serving and tribal colleges, as well as international institutions of higher learning

Achieve consistently excellent teaching and mentoring that give students the knowledge, ability, determination and innovation to meet tomorrow’s challenges with sustainable solutions

- Develop a professional advising program for students that includes services centralized in colleges
- Incentivize revision and development of courses and curricula that includes technology- enhanced learning, online delivery and high-impact teaching practices
- Embrace informed and innovative approaches to assessment and improvement of student learning

Department Name: UNIVERSITY OF WYOMING **Department Number:** 067

Progress Metrics:

Performance Indicator	Baseline	Year 1	Year 2	Year 3	Year 4	2022 Goal
Changes in external recognition of scholarly work	Invest in a database	Software not yet acquired	Software acquired. Deans exploring use of database. Policies and procedures for appropriate use currently under development.	Deans and Associate Deans have access to the database. Fair use policy drafted. Fellow using database to examine academic parameters for excellence in research.	COVID-19 related delays in full implementation	1 decile improvement from baseline indicators
External Research Funding: Awards and Expenditures	$85.18 million in external awards/$108.13 million in expenditures	$80.67 million in external awards/$84.67 million in expenditures	$87.2 million in external awards/$83.12 million in expenditures	$91.8 million in external awards/$81.3 million in expenditures	Federal awards= $97,029,127.05 (133,529,127.05 WY CARES of 36,500,000.00) Federal expenditures= $89,360,174.65	$115 million external funding
Income-bearing IP licenses	2 to 3 per year	1	2	2	2 licenses & 1 option to a license	5 or more per year
Degree programs created, substantially modified, or eliminated	192 degree and certificate programs	2 new programs; 4 programs modified; no eliminations	Cumulative, 5 new programs; 5 programs modified; 6 programs eliminated	Cumulatively, 10 new programs and 4 new certificates; 5 programs modified; 8 programs eliminated	12 new programs; 2 eliminations	8 new academic programs; 4 modified or eliminated

Department Name: UNIVERSITY OF WYOMING **Department Number:** 067

Number of International students (undergraduate and graduate)	791	785	706	623	509	1,050
Number of students and faculty participants in study abroad	395 students; 30 faculty	470 students; 38 faculty	618 students; 50 faculty	192 students; 12 faculty	56 students; 4 faculty	600 students; 50 faculty

Goal 2: Inspiring Students

Inspire students to pursue a productive, engaged and fulfilling life and prepare them to succeed in a sustainable global economy.

Objectives:

Welcome, support and graduate students of differing backgrounds, abilities and needs and from different cultures, communities and nations

- Implement a student-centric enrollment management strategy to grow enrollment and enhance recruitment and retention of students
- Enhance our relationship with Wyoming and regional high schools through visits and pre-college summer and academic opportunities on campus
- Establish dual-enrollment, program articulation and other transfer processes with the state's community colleges
- Improve retention, 4-year and 6-year graduation rates for undergraduates and graduation rates for graduate and professional students
- Build new living and learning communities to enhance retention
- Augment student support services to ensure that students thrive emotionally and physically
- Grow the number of students at a distance enrolled in hybrid and fully online degree programs
- Offer programming on diversity and inclusion through the office of the chief diversity officer

Engage and graduate well-rounded and creative thinkers, capable of meeting unpredictable and complex challenges

- Provide high-impact learning experiences in research, creative activities, internationalization, internships, entrepreneurship, leadership and community service
- Incentivize greater faculty and staff involvement in student life
- Institute an experiential transcript
- Expand career placement services

Build pathways to academic, cultural, professional and entrepreneurial opportunity and leadership at undergraduate and graduate levels

- Establish an Honors College
- Establish an office to support graduate education
- Establish a center for entrepreneurship and infuse innovation throughout the curriculum
- Establish a center for integrated STEM education to support the engineering, science and trustees' education initiatives
- Expand and grow quality of undergraduate and graduate scholarly experiences

Progress Metrics:

Performance Indicator	**Baseline**	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**2022 Goal**
Overall enrollment (Enrollment growth projected for both in- state and out-of-state students)	12,366	12,397	12,450	12,249	11,829	13,500
Enrollment of transfer students	967	1,086	1,075	982	935	1,200
Enrollment of underrepresented students	12.70%	12.90%	13.10%	12.70%	12.70%	17%

Department Name: UNIVERSITY OF WYOMING **Department Number:** 067

Retention rate for FTFT (First-time, Full-time, Baccalaureate Degree- seeking)	76.40%	78.10%	78.00%	75.70%	79.40%	80%
Construction of new residence halls	Create a 10-year plan for Student Housing	10-year housing plan developed; currently under review by legislature's UW Housing Task Force	House Bill 293 passed legislature; UW Housing Task Force working to move construction forward. Architects selected.	The Board of Trustees has authorized administration to execute an agreement for Level 3 construction management services.	Housing design completed and construction to begin in 2022.	10-year plan in implementation; 2-3 new residence halls in construction or completed
Student participation in support services	24.70%	31.50%	Survey conducted every two years. Next administration: spring 2020.	29.30%	Student Satisfaction Survey has not been conducted since Spring 2020.	40.00%
4- and 6-year graduation rates for undergraduates	26.6%/55.4%	26%/58.2%	27.1%/56.7%	31.2%/59.6%	33.1%/59.2%	33%/60%

Percentage of students completing an experiential transcript	Institute co-curricular transcript	SOAR under development	25%	19%	21%	25% of seniors have a co-curricular transcript
Placement in jobs or advanced degree programs one year following graduation	66%*	Follow-up survey in progress	77.90%	83%	75%	80%
Percent of graduates with credential from Honors College	5.90%	4.90%	5.50%	5.30%	5.60%	8.00%

**Baseline placement data are 6-month figures; subsequent reports will include one-year placement rates.*

Goal 3: Impacting Communities

Improve and enhance the health and well-being of our community and environments through outreach programs and in collaboration with constituents and partners.

Objectives:

Facilitate collaboration between the university and its constituents to address complex economic, environmental and social challenges through research, education, entrepreneurship, economic diversification and growth

- Establish an Office of Engagement and Outreach
- Support economic development in Wyoming through ENDOW and other opportunities
- Enhance extension programming

Build a statewide community of learners by collaborating with schools, community colleges and tribal nations to connect students and citizens

- Bring outreach educational and cultural opportunities to the state

- Expand partnerships with the Eastern Shoshone and Northern Arapaho tribes

Engage strong and celebratory alumni who connect UW to regional, national and international communities, welcome graduates into a lifetime association with the university, and boost all our endeavors through a culture of giving

- Engage in a variety of strategies to establish contact with a greater number of alumni
- Engage alumni in student recruitment and mentoring
- Develop and promote competitive athletic teams that conjure enthusiasm and pride for UW

Progress Metrics:

Performance Indicator	Baseline	Year 1	Year 2	Year 3	Year 4	2022 Goal
Carnegie Community Engagement Classification	Not designated	Conducted Engagement survey and held campus and community listening sessions, resulting in the publication of *Envisioning Community Engagement and Outreach*	Office of Engagement and Outreach launched January 2019; personnel hired	Launched UWYO Events Statewide Calendar, launched Faculty Engagement Fellowship Program, Launched the Malcolm Wallop Civic Engagement Program	This is on hiatus, open to new discussion pending UW's leadership change.	Qualified to submit for 2024 deadline
Attendance at intercollegiate athletic events	275,372	303,726	256,901	253,004	25,969	310,000

Science Initiative

Under the direction of the Learning Actively Mentoring Program (LAMP) Director Rachel Watson, our LAMP instructors and learning assistants worked diligently to develop engaging online and hybrid learning opportunities for their students, and also assisted STEM and non-STEM faculty across campus and at the community colleges to help develop effective learning experiences. While we had to cancel our 2020 LAMP Summer Institute, we have a bumper crop of faculty and graduate students participating this year, offering both in-person and online Summer Institute experiences. To date, LAMP instructors have improved student learning and success for nearly 21,000 learners across 464 active learning courses at UW.

In spite of COVID-19, the Wyoming Research Scholars Program (WRSP), facilitated by Director Jamie Crait, supported the largest class since its inception. Faculty and graduate student mentors worked closely with 63 undergraduate scholars to provide rich research opportunities, whether continued in person or adjusted for online participation. Students continue to rave about the program, noting its positive influence on their current and future educational and career opportunities. These accomplished students continue to present at national conferences and publish in leading peer-reviewed journals, which further supports their future success. 135 UW students have now had the opportunity to engage in the most authentic form of active learning through the WRSP.

Though the SI Roadshow was limited to one in-person visit at the end of the academic year, our team connected with K-12 teachers and students who sought out engaging STEM education opportunities during a year of limited contact. Under the leadership of Roadshow Director, Karagh Brummond, our growing team of enthusiastic undergraduate and graduate students developed and offered a variety of synchronous and asynchronous online learning experiences. Through SI outreach and engagement activities, we have also helped foster the formation of a graduate student Community Outreach Program for STEAM Engagement (COPSE) aimed at drawing more graduate students into learning about and implementing high-quality K-12 outreach programs. The reach of the SI Roadshow continues to grow, having connected with close to 5,000 teachers and students across Wyoming.

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.

Objectives:

Build human capital

- Enhance workplace conditions to recruit, retain and reward all UW employees and encourage innovation and commitment
- Implement career ladders for staff
- Provide and incentivize participation in professional development that enhances technical skills of employees
- Develop mentoring and leadership programs for faculty and staff
- Increase the number of endowed faculty positions, including new types such as distinguished professorships, or state engagement professorships
- Hire strategically to ensure robust disciplinary and interdisciplinary scholarship and to support academic and co-curricular opportunities that meet the needs of 21st century students

Strengthen marketing effectiveness

- Effectively communicate UW's opportunities to prospective students, regional partners and national and global markets
- Institute a centralized plan that tells our story and positions UW for recognition in all of these contexts
- Develop a comprehensive branding, public relations and marketing campaign

Enhance financial resources

- Stabilize, diversify and enhance revenue streams
- Launch a substantial and strategic capital campaign
- Develop a coordinated plan for managing intellectual property, entrepreneurship and technology development and transfer
- Drive operating efficiencies to save costs while maintaining services
- Analyze tuition and fee structure

Enhance institutional operations and planning

- Build a more highly functioning university by embracing transparency at all levels of administration and operations as well as by streamlining, updating and consistently implementing governing regulations and policies
- Create and implement university-wide plans such as a campus master plan, housing plan, capital and fiscal plans
- Create and implement metric-based strategic plans for all university units
- Honor UW's commitment to the environment by instituting sustainability initiatives in daily operations, renovations and new construction

Department Name: UNIVERSITY OF WYOMING **Department Number:** 067

Progress Metrics:

Performance Indicator	Baseline	Year 1	Year 2	Year 3	Year 4	2022 Goal
Campus climate and environment	Fall 2018 Campus Climate Survey	Survey will be conducted Fall 2018.	54% of all respondents agree that UW is a welcoming place for all races; and 63% of all respondents agree that UW encourages inclusion of individuals regardless of gender	During 2019-2020: Launched new initiatives recommended by the survey consultants that would have a positive impact on the UW campus climate	Launched the revised 6-week Inclusionary and Global Leadership Program. The program has been expanded to include staff beginning Fall 2021. Developed a director position to lead the RJP Team. Division of Student Affairs funded UW's first Project Coordinator, Senior for RJP.	64% of all respondents agree that UW is a welcoming place for all races; and 73% of all respondents agree that UW encourages inclusion of individuals regardless of gender

Department Name: UNIVERSITY OF WYOMING **Department Number:** 067

Employee job satisfaction	Participate in Chronicle of Higher Education "Great Colleges" job satisfaction survey	Job satisfaction and support: 61%; Survey average across workplace categories: 46%	UW Strategic Improvement Working Group appointed Spring 2019; currently developing and implementing improvement plans.	UW Strategic Improvement Working Group appointed Spring 2019; continuing to develop and implement improvement plans.	No employee satisfaction surveys have been administered since 2018.	Job satisfaction and support: 71%; Survey average across workplace categories: 56%
Number of endowed faculty positions	36	41	46	59	50	60
Total annual university revenue	$505.6 million	$520.7 million	$523.3 million	$529.3 million	$516.5 million	$555 million
Growth of university endowment	$450 million	$464.3 million	$513.2 million	$531.6 million	$584.3 million	$650 million
Deployment and full utilization of Enterprise Management Systems	Initiated	Financial Management and Budgeting systems implemented.	Human Capital Management system implemented.	Systems are fully deployed and are being used across the institution.	Systems are fully deployed and are being used across the institution.	Completion

Department Name: UNIVERSITY OF WYOMING **Department Number:** 067

Review and update of all university regulations and policies	Initiated	23 UW Regulations modified and 3 new regulations approved as part of the regulatory structure review.	18 UW Regulations modified, 26 UW Regulations sunset, 4 new regulations approved, and 12 new SAPs approved as part of the regulatory structure review.	25 UW Regulations modified, 1 new regulation approved, and 4 new SAPs approved as part of the regulatory structure review.	17 UW Regulations modified, 1 new approved and 7 new SAPs approved as part of the regulatory structure review. [There are 6 regulations remaining.]	Completion
Campus Sustainability Ranking (STARS)	Not designated	UW joining STARS program	First STARS report prepared and submitted to AASHE. Awaiting first rating.	Bronze rating received	Bronze rating	Bronze

Department Name: UNIVERSITY OF WYOMING **Department Number:** 067

SECTION 6. DEPT. EXCEPTION REQUEST PRIORITIES

067 - University of Wyoming
2023-2024 Supplemental Budget Request

Priority	Unit #	Description	Department Request		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	6701	Inflation Adjustment	$1,600,000	0	$1,600,000	$1,600,000	$0	$0	0
2a	6701	Science Initiative Funding	$3,600,000	0	$3,600,000	$3,600,000	$0	$0	0
2b	6901	Tier 1 Engineering	$5,500,000	0	$5,500,000	$5,500,000	$0	$0	0
3	6701	Campus Security	$2,500,000	0	$2,500,000	$2,500,000	$0	$0	0
4	6701	Office of Research & Economic Development: Advanced Research Computing Center	$5,000,000	0	$0	$0	$0	$0	0
5	6701	College of Education	$1,000,000	0	$0	$0	$0	$0	0
6	9705	UW Ventures Seed Funding (Matching Funds)	$5,000,000	0	$0	$0	$0	$0	0
		Totals	$24,200,000	0	$13,200,000	$13,200,000	$0	$0	0

General Fund	$24,200,000
Federal Funds	$0
Other Funds	$0
Total Request	$24,200,000

Department Name: UNIVERSITY OF WYOMING **Department Number:** 067

067 - School of Energy Resources 2023-2024 Supplemental Budget Request									
			Department Request		Governor's Recommendation				
Priority	Unit #	Description	Amount	Pos	Amount	GF	FF	OF	Pos
1	6801	Carbon Engineering	$12,250,000	0	$12,250,000	$12,250,000	$0	$0	0
2	6801	Mowry Research	$2,500,000	0	$2,500,000	$2,500,000	$0	$0	0
3	9705	Endowment Matching Funds	$1,500,000	0	$1,500,000	$1,500,000	$0	$0	0
		Totals	$16,250,000	0	$16,250,000	$16,250,000	$0	$0	0
		General Fund	$16,250,000						
		Federal Funds	$0						
		Other Funds	$0						
		Total Request	$16,250,000						

Department Name: UNIVERSITY OF WYOMING **Department Number:** 067

SECTION 7. LEGISLATIVE REPORTS

Federal Mineral Royalties Expenditure Report
Pursuant to W.S. 9-4-601 (a)(iv)
August 1, 2021

The University of Wyoming (UW) receives six and three-quarters percent of the first two hundred million dollars of Federal Mineral Royalty revenue received by the State of Wyoming in each fiscal year. One percent of these revenues is credited to the general fund as an administrative fee prior to distribution. For the period beginning July 1, 2019 and ending June 30, 2049 the first $8 million of the amount that would otherwise be distributed to the budget reserve account shall be distributed to a separate account for the University of Wyoming. In total UW receives an allocation of $21,365,000 each fiscal year ending on June 30, 2049.

W.S. 9-4-601 (a)(iv) as amended in Chapter 40 Session Laws of Wyoming, 2011 stipulates that the six and three-quarters percent of the first two hundred million dollars may be used only for actual and necessary expenses of constructing, equipping and furnishing new buildings; the repairing of existing buildings; the purchasing of improved or unimproved real estate; the payment of principal and interest on securities issued to finance projects authorized by the legislature; or for the payment of principal and interest on securities issued to refund securities.

This amended statute requires that: “The trustees of the university shall report annually to the joint appropriations interim committee, the select committee on capital finance and investments and the governor on all expenditures under this paragraph.”

W.S. 9-4-601(d)(ix) as amended in Chapter 40 Session Laws of Wyoming, 2019 redirected an additional $8 million dollars of Federal Mineral Royalties annually to the University of Wyoming from July 1, 2019 through June 30, 2049. These funds are continuously appropriated to the university upon deposit to the budget reserve account. A provision of this redistribution is that the University of Wyoming reduce its standard budget request through June 30, 2049 by an equal amount.

During the fiscal year that ended June 30, 2021, the following expenditures were incurred for the above-named purposes:

Payment of principal and interest on securities:

Bond Series 2010 – Visual Arts Facility and Downey Residence Hall	2,716,550
Bond Series 2011 – UW/CC Center & Advanced Refund of Series 2004	200,759
Bond Series 2012 – Half Acre, Performing Arts Facility, White Residence Hall & Advance Refund of Series 2005	2,031,906
Bond Series 2016-Refund of Bond Series 2011A	723,450

Department Name: UNIVERSITY OF WYOMING **Department Number:** 067

Total Debt Service	**$ 5,672,665**

Other:

Maintenance and Operation of Plant	7,692,335
Redirected funds to UW's standard budget	8,000,000
Total Other	**$ 15,692,335**

Total Federal Mineral Royalty Expenditures	**$21,365,000**

FY 21 FMR allocation	13,365,000
FY 21 FMR's redirected to UW	8,000,000
FY 21 Interest earnings	183,175
Carryover funds to future fiscal years	**$183,175**

University of Wyoming Hathaway Scholarship Program Reporting

	Hathaway Awards	Hathaway Dollars	Tuition Discount Awards	Tuition Dollars	All Other Scholarship Awards	All Other Scholarship Dollars	Total Scholarship Awards	Total Scholarship Dollars
0405 (FY05)	-	$ -	1,948	$ 6,152,266	10,597	$ 18,090,552	14,389	$ 27,631,107
0506 (FY06)	-	$ -	2,106	$ 7,233,034	10,796	$ 18,992,515	14,754	$ 29,435,539
05-06 Biennium Totals	-	$ -	4,054	$ 3,385,301	21,393	$ 37,083,067	29,143	$ 57,066,645
1819 (FY19)	4,747	$ 12,611,007	1,307	$ 8,346,514	16,039	$ 38,929,771	22,093	$ 59,887,292
1920 (FY20)	4,665	$ 12,596,993	1,279	$ 9,295,864	15,854	$ 38,081,539	21,798	$ 59,974,396
19-20 Biennium Totals	9,412	$ 25,208,000	2,586	$ 17,642,378	31,893	$ 77,011,310	43,891	$ 119,861,687

The above chart indicates the scholarship number of awards and funds in four categories:

- Hathaway
- Tuition Discounts
- All Other Scholarships
- Total Scholarship Awards/ Dollars

The Hathaway Scholarship Program continues to allow UW the ability to provide scholarship opportunities to all our students through the reallocation and use of supplementary scholarship funds. Those students who receive Hathaway scholarships are still able to benefit from additional scholarships based on merit

and/ or need. In addition, the following types of students: Wyoming residents who do not qualify for Hathaway, high academic achievement students who did not enter as a freshman or transfer student on a scholarship, talent and merit students, continuing students, graduate students, non-resident students, and international students still to have an opportunity to receive scholarships. All scholarships are awarded according to unique scholarship program rules as funding permits and subject to the Cost of Attendance (see Appendix A).

“All Other Scholarship Dollars” have increased by 107% when compared to the 05-06 Biennium to the 19-20 Biennium and our student loan debt continues to remain below the national average with 52% of UW students who began with UW do not borrow at all for their undergraduate degrees.

UW alumni are vigorously encouraged to contribute to scholarships through the Alumni Association quarterly newsletter, personal letters, and its website. Further, the UW Foundation invites alumni and the general public to make contributions to UW scholarships in numerous outreach activities.

Appendix A: The Cost of Attendance and Scholarship Awarding

The Cost of Attendance for a student is an estimate of budget components for a specific period of enrollment (normally a fall and spring semester) including tuition and fees, room and board, books and supplies, travel and miscellaneous expenses. The Cost of Attendance is the cornerstone of all financial aid packages at the University of Wyoming.

Federal financial aid and the Cost of Attendance (COA)

For federal funding, the COA sets the limit on the total aid that a student may receive during a specific enrollment period. The Federal Student Aid Handbook states: “An over award exists whenever a student’s award exceeds his or her cost of attendance.” An over award must be resolved in accordance with federal regulations or the school is liable for the overage in funds.

Athletic aid and the Cost of Attendance

Similarly, in the NCAA manual, By-Law 15.1 states:

> A student-athlete shall not be eligible to participate in intercollegiate athletics if he or she receives financial aid that exceeds the value of the cost of attendance.

The NCAA manual, By-Law 15.1.1 goes on to talk about the exception for the Pell Grant:

> A student-athlete who receives a Pell Grant may receive financial aid equivalent to the value of a full grant-in-aid plus the Pell Grant.

A conversation with personnel in the University of Wyoming Athletics Office verified that the Pell Grant is the only exception for a student athlete receiving aid over the cost of attendance.

State scholarships and the Cost of Attendance

State scholarships are also dictated by the cost of attendance. The Hathaway Scholarship is a financial incentive for students to attend college and is legislated by the state of Wyoming. The legislature did not address costs that the Hathaway Scholarship are required to cover but did address the limitation of the scholarship. Article 13 Education, Chapter 16, Statute 21-16-1306 states:

a. To the extent a scholarship under this article would, when combined with any grant or scholarship from a student financial aid program administered through the state or any state institution, in any semester exceed the cost of attendance at the eligible institution, the scholarship under this article shall be reduced by the amount necessary to not exceed that cost of attendance.

Other state scholarships including the Tuition and Fees for Survivors of Police, Fire, EMT (Section 21-16-150, the County Commissioners (Section 21-17-105), and Superior Student in Education (Section 27-17-114) are administered by the University of Wyoming consistent with the rules promulgated by the Wyoming Department of Education for the Hathaway Scholarship program.

In addition, the Wyoming Investment in Nursing (WYIN) established by the Wyoming legislature with the same constraint that the award should not exceed the cost of attendance for the program less other aid awarded.

Private (internal UW or external sources) scholarships and Cost of Attendance

The Trustees' Scholars award given to a number of Wyoming's top resident graduating seniors for their academic achievement. The Trustees' Scholars award, when combined with the Hathaway Honors award, provides the equivalent cost of tuition and mandatory fees (up to 15 credit hours per semester), double occupancy room and an unlimited access dining plan. As stated on UW's Admissions website and in UW's Financial Aid Policy and Procedure Manual: "No student shall be awarded scholarships that exceed the student's total cost of attendance." This is reiterated in the letter sent to Trustees awardees with the following wording:

The combination of your Trustees' Scholars Award plus other scholarships cannot exceed the cost of attendance. Therefore:

- Any available Hathaway Scholarship award will be applied to your educational costs as part of the Trustees' Scholar Award.
- The Trustees' Scholars Award will replace your Wyoming Scholars Award.

Prudent scholarship policy that is administered at UW, along with most other 4 year public universities, uses the COA as the maximum amount a student is eligible to receive for departmental and external scholarships in combination with all other funding.

Exceptions

Departments can use a stipend to pay students for their research endeavors at the University of Wyoming. These stipends are not considered a financial aid award since they are paid through the Payroll Department.

Department Name: UNIVERSITY OF WYOMING **Department Number:** 067
Division Name: STATE AID **Division Number:** 6700

1 Division	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
UNIT							
BASE FUNDING	6701	293,321,133	13,700,000	0	13,700,000	(6,000,000)	301,021,133
STATE MATCHING FUND - ATHLETIC COMPETITIVENESS	6704	10,000,000	0	0	0	0	10,000,000
BRUCELLOSIS TESTING RESEARCH	6708	891,880	0	0	0	0	891,880
UW FAMILY MEDICAL RESIDENCY PRACTICE (UWFMRP)	6711	14,801,609	0	0	0	0	14,801,609
WWAMI MED ED INSTRUCTION/ CONTRACT	6721	13,058,818	0	0	0	0	13,058,818
DENTAL CONTRACTS	6722	3,024,729	0	0	0	0	3,024,729
ACCELERATED NURSING DEGREE PROGRAM	6723	200,000	0	0	0	0	200,000
TOTAL BY UNIT		335,298,169	13,700,000	0	13,700,000	(6,000,000)	342,998,169
OBJECT SERIES							
PERSONNEL	0100	67,692,862	0	0	0	0	67,692,862
GRANTS & AID PAYMENT	0600	267,605,307	13,700,000	0	13,700,000	(6,000,000)	275,305,307
CONTRACTUAL SERVICES	0900	0	0	0	0	0	0
TOTAL BY OBJECT SERIES		335,298,169	13,700,000	0	13,700,000	(6,000,000)	342,998,169
SOURCES OF FUNDING							
AMERICAN RESCUE PLAN	ARPA	0	0	0	0	0	0
GENERAL FUND/BRA	G	335,298,169	13,700,000	0	13,700,000	(6,000,000)	342,998,169
LSRA	S10	0	0	0	0	0	0
SIPA	S13	0	0	0	0	0	0
SPECIAL REVENUE	SR	0	0	0	0	0	0
TOTAL BY FUNDS		335,298,169	13,700,000	0	13,700,000	(6,000,000)	342,998,169
AUTHORIZED EMPLOYEES							
TOTAL AUTHORIZED EMPLOYEES							

Department Name: UNIVERSITY OF WYOMING
Division Name: STATE AID
Unit Name: BASE FUNDING

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
067	6700	6701	001	670

SECTION 1. UNIT STATUTORY AUTHORITY

See Department Statutory Authority Narrative.

SECTION 3. SPECIAL REVENUE FUND HISTORY

No Department Special Revenue History

SECTION 5. SUPPLEMENTAL REQUEST

PRIORITY # 1 – Inflation Budget Request:

A. EXPLANATION OF REQUEST: In light of extreme inflationary cost pressures, the Wyoming Agriculture Experiment Station Research and Extension (R&E) Centers is at risk of having to severely curtail operations and research if current economic conditions persist. Fertilizer, certain chemicals and seeds are all up 100 percent or more and fuel costs have experienced costs around 50 percent more than budgeted for. Even after making adjustments to operating strategies and anticipating higher revenue from crop and livestock sales the potential cost overrun is estimated at $1.6 million.

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

	Object Code	Amount	Funding Source
1	0626 - Grants	$1,600,000	100% General Fund
	Total	$1,600,000	100% General Fund

C. JUSTIFICATION / CONSEQUENCES: Funding to help offset inflation will allow the R&E to operate without having to reallocate resources or utilize limited reserves to cover cost overruns.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: N/A

GOVERNOR'S RECOMMENDATION

I recommend approval of this request. I further recommend it be biennialized for BFY 2025.

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 # 2a – Science Initiative

A. EXPLANATION OF REQUEST:

Over the spring and summer months, more than 120 faculty, staff, graduate students, research assistants, and post-docs moved into the Science Initiative Building. These occupants represent 21 separate lab groups and administrative units. They also represent 12 different departments, including Botany, EPSCoR, Ecosystem Science & Management, Geology & Geophysics, Hydrologic Sciences, Molecular Biology, the Program in Ecology, Zoology & Physiology, INBRE, Chemistry, Honors, and the Science Initiative. Research faculty within the building and from all over campus will be supported by new cutting-edge facilities – rooftop greenhouses and walk-in growth chambers that will provide the ability to do highly controlled research we've not been able to do before and the space needed by researchers, and a core facility that will house high-need and high-cost scientific instruments to increase institutional efficiencies and open new research opportunities for faculty and students.

While the opening of the building creates an exciting new set of opportunities, UW desires to continue the productive dialog with the Governor and Legislature regarding enhancements to the programmatic aspects of the Science Initiative for the benefit of UW students and the State of Wyoming. UW is requesting $3.6 million in recurring programmatic funding to expand the Wyoming Research Scholars Program (WRSP), the Learning Actively Mentoring Program (LAMP), and the SI K-Community Roadshow as well as build out the PhD Scholars program and the Competitive Research Innovation Program (CRIP).

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

	Object Code	Amount	Funding Source
1	0626 - Grants	$3,600,000	100% General Fund
	Total	$3,600,000	100% General Fund

C. JUSTIFICATION / CONSEQUENCES: Funding the remaining components of the Science Initiative will continue to transform education using active learning, which will boost student success and career prospects and better Wyoming's K-12 teachers. The SI will create a technically trained workforce in healthcare, technology, energy, and natural resource management.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: N/A

GOVERNOR'S RECOMMENDATION

I recommend approval of this request. I further recommend it be biennialized for BFY 2025.

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 # 3 – Campus Security Improvements

A. EXPLANATION OF REQUEST: The University formed a Central Security Committee to standardize access control to university owned buildings. The university is now in the process of creating a comprehensive command and control platform with integrated camera and card entry systems for exterior doors and the ability to add additional internal security as necessary. The cost of these improvements is split between a one-time cost of $2,000,000 for equipment and installation and a recurring cost of $500,000 per year for two positions that will be critical to the implementation process and the cost of the data and connections.

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

	Object Code	Amount	Funding Source
1	0626 - Grants	$2,500,000	100% General Fund
	Total	$2,500,000	100% General Fund

C. JUSTIFICATION / CONSEQUENCES: Potential for unauthorized access to buildings or gaps in security.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: N/A

GOVERNOR'S RECOMMENDATION

I recommend approval of $2,500,000 for this request, of this request I recommend $2,000,000 be one-time. I further recommend the remainder $500,000 be on-going and biennialized for BFY 2025.

PRIORITY # 4 – Advanced Research Computing Center

A. EXPLANATION OF REQUEST:

The supplemental budget request includes $5 million to update the aging research computer infrastructure in the Advanced Research Computing Center (ARCC) at UW. It is the primary research computing facility for the University of Wyoming. It provides centralized scientific computing resources, including high performance computing and research storage. This computing facility supports research needs across all colleges and is essential for projects that need substantial computer time. UW's current computer storage system is aging and will need to be replaced in 2023. Additionally, UW would like to expand the storage offering to move every UW researcher's data to ARCC, for better compliance and oversight. Finally, UW would like to expand the backups and snapshots to capture changes further back in time, for better data recovery and issue resolution.

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 requested funds will allow set up of an Industry cluster and will add GPU nodes to support increased computational research by the faculty in the School of Computing. The paid contracts with Industry will diversify sources of funding to UW, provide a pipeline for industrial internships through increased corporate engagement and will increase the flow of research products from the University to local private companies, resulting in positive economic impact for the state. Additionally, the School of Computing AI cluster expansion will permit UW faculty to run advanced projects in ML and AI, generating preliminary data that will make them more competitive for federal funding.

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

	Object Code	Amount	Funding Source
1	0626 - Grants	$5,000,000	100% General Fund
	Total	$5,000,000	100% General Fund

C. JUSTIFICATION / CONSEQUENCES: The current ARCC infrastructure is aging and is no longer sufficient to meet the research needs across campus. The requested funding will allow ARCC to continue to deliver on their core mission to enable and facilitate research on campus.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: N/A

GOVERNOR'S RECOMMENDATION

I recommend denial of this exception request as submitted.

PRIORITY # 5 – College of Education Initiatives

A. EXPLANATION OF REQUEST:

Recruitment

The College of Education requests $800,000 in funding to expand its marketing and recruiting functions across FY2024. The resources would be devoted to media purchases drawing attention to the career opportunities in education and the Community College and UW programs that are gateways to the profession. The teacher labor market crisis has affected virtually every school in Wyoming. Recent figures show that more than 300 teacher positions are unfilled in any given month. These vacancies span areas such as science, special education, career and technical education, and social studies.

Over the past eight months, the College has invested in developing a marketing and recruitment model to address the pipeline of teachers. This investment has included materials touting the merits of being a teacher in Wyoming and the value of teaching for our communities. It has also yielded templates that align our programs' presentation with prospective teachers' interests. We are now in a position to expand the focus of the initial pilot phase of this work to

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

encompass all of our programs leading to licensure for teaching. With the requested resources, the College of Education can realize the expansion of our marketing and recruitment efforts across the remainder of FY2023 and FY2024.

Guidance

The College of Education is requesting $200,000 to develop an internal tracking and coordination system that will aid in the recruitment and enrollment of students in education fields leading to teaching credentials. There has been a great deal of coordinative work between the Community Colleges and the UW College of Education to ensure pathways from every community in Wyoming are visible and accessible to prospective students.

These efforts are handicapped by a loose linkage between the Community Colleges and UW at the individual program level. The coordination of agreements and requirements across the Community Colleges and the articulation of Community College academic work with UW programs is essential for seamless transfer between the Community Colleges and UW, especially in education fields. With these resources, we propose to develop a central clearinghouse for information and recruitment into education at UW. This initiative will build data systems that will allow a clearer view of students' many pathways to UW education programs. Work through the initiative will ensure that we can provide accurate, consistent, and regular guidance to students interested in College of Education programs leading to licensure as a Wyoming classroom teacher.

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

	Object Code	Amount	Funding Source
1	0626 - Grants	$1,000,000	100% General Fund
	Total	$1,000,000	100% General Fund

C. JUSTIFICATION / CONSEQUENCES: The College of Education is seeking funding for student recruitment and enrollment efforts in response to the teacher labor shortage in Wyoming's K-12 system.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: N/A

GOVERNOR'S RECOMMENDATION

I recommend denial of this exception request as submitted.

Department Name:	UNIVERSITY OF WYOMING	Wyoming On Line Financial Codes				
Division Name:	STATE AID	DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	BASE FUNDING	067	6700	6701	001	670

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
EXPENDITURES							
EMPLOYER HEALTH INS BENEFITS	0196	67,692,862	0	0	0	0	67,692,862
PERSONNEL	0100	67,692,862	0	0	0	0	67,692,862
GRANT PAYMENTS	0626	225,628,271	13,700,000	0	13,700,000	(6,000,000)	233,328,271
GRANTS & AID PAYMENT	0600	225,628,271	13,700,000	0	13,700,000	(6,000,000)	233,328,271
EXPENDITURE TOTALS		293,321,133	13,700,000	0	13,700,000	(6,000,000)	301,021,133
SOURCE OF FUNDING							
GENERAL FUND	1001	293,321,133	13,700,000	0	13,700,000	(6,000,000)	301,021,133
GENERAL FUND - EFFECTIVE IMMED	1001EI	0	0	0	0	0	0
GENERAL FUND/BRA	G	293,321,133	13,700,000	0	13,700,000	(6,000,000)	301,021,133
SIPA	6617	0	0	0	0	0	0
SIPA	S13	0	0	0	0	0	0
UNIVERSITY OF WYO	6467	0	0	0	0	0	0
SPECIAL REVENUE	SR	0	0	0	0	0	0
TOTAL FUNDING		293,321,133	13,700,000	0	13,700,000	(6,000,000)	301,021,133
AUTHORIZED EMPLOYEES							

Department Name: UNIVERSITY OF WYOMING **Department Number:** 067
Division Name: SCHOOL OF ENERGY RESOURCES **Division Number:** 6800

1 Division	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
UNIT							
SCHOOL OF ENERGY RESOURCES	6801	22,468,000	14,750,000	0	14,750,000	0	37,218,000
TOTAL BY UNIT		22,468,000	14,750,000	0	14,750,000	0	37,218,000
OBJECT SERIES							
GRANTS & AID PAYMENT	0600	22,468,000	14,750,000	0	14,750,000	0	37,218,000
TOTAL BY OBJECT SERIES		22,468,000	14,750,000	0	14,750,000	0	37,218,000
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	22,468,000	14,750,000	0	14,750,000	0	37,218,000
SIPA	S13	0	0	0	0	0	0
TOTAL BY FUNDS		22,468,000	14,750,000	0	14,750,000	0	37,218,000
AUTHORIZED EMPLOYEES							
TOTAL AUTHORIZED EMPLOYEES							

Department Name: UNIVERSITY OF WYOMING
Division Name: SCHOOL OF ENERGY RESOURCES
Unit Name: SCHOOL OF ENERGY RESOURCES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
067	6800	6801	001	680

SECTION 1. UNIT STATUTORY AUTHORITY

See Department Statutory Authority Narrative.

SECTION 3. SPECIAL REVENUE FUND HISTORY

No Department Special Revenue History

SECTION 5. SUPPLEMENTAL REQUEST

SER PRIORITY # 1 – Carbon Engineering Research and Demonstration

A. EXPLANATION OF REQUEST: Since 2016, SER has led the state-sponsored carbon engineering program, focused on identifying new markets and uses for Wyoming coal. The multidisciplinary program has included extensive collaboration from SER staff and faculty as well as faculty from the College of Engineering and Physical Sciences and the College of Agriculture, Life Sciences and Natural Resources – thereby allowing UW faculty to research and support Wyoming energy production. The program has led to extensive intellectual property owned by UW and new technologies and products that have progressed to field demonstration. This funding request provides support for the next phase of work, which is to 1) operate the pyrolysis unit field demonstration (construction was previously appropriated) near Gillette; 2) demonstrate the major pyrolysis products in real-world conditions (pyrolysis products include coal char-based building materials, soil amendment products, and rubber-carbon products); 3) detailed engineering of the solvent extraction process; 4) advancement of solvent extraction products such as coal-based asphalt products. This phase of pyrolysis testing will provide the data necessary for a commercial system to be designed and constructed.

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

	Object Code	Amount	Funding Source
1	0626 - Grants	$12,250,000	100% General Fund
	Total	$12,250,000	100% General Fund

C. JUSTIFICATION / CONSEQUENCES: The justification for support is driving incremental revenue for Wyoming by developing new, non-energy uses for the state’s coal. The consequence of not funding the program would be to delay the commercialization of the technology.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: N/A

Department Name: UNIVERSITY OF WYOMING
Division Name: SCHOOL OF ENERGY RESOURCES
Unit Name: SCHOOL OF ENERGY RESOURCES

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
067	6800	6801	001	680

GOVERNOR'S RECOMMENDATION

I recommend approval of $12,250,000 for this one-time request.

SER PRIORITY # 2 – UW Mowry Research Program

A. EXPLANATION OF REQUEST: The Mowry formation in the Powder River Basin is one of Wyoming's largest, mostly undeveloped unconventional oil plays. At a time when the US Department of Energy is not funding any new oil and gas research and many large companies are subject to ESG pressures limiting exploration, the proposed program will produce and provide data about the Mowry Formation, with the goal of making investment in Wyoming oil production more attractive compared to investment in other states. Rather than developing a specific technology, this program will focus on a specific reservoir target, the Mowry, rely on expertise at UW to explore key traits about that formation to accelerate development. Data collected will be made available to oil and gas producers. The Enhanced Oil Recovery Institute will be included as an advisor in the program.

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

	Object Code	Amount	Funding Source
1	0626 - Grants	$2,500,000	100% General Fund
	Total	$2,500,000	100% General Fund

C. JUSTIFICATION / CONSEQUENCES: The justification is to drive increased revenue for Wyoming through incremental oil and gas research on one of Wyoming's largest unconventional oil and gas formations. The research is targeted at solving challenges related to production in the Mowry Formation. The consequence is that if Wyoming does not support the commercial sector's evaluation of the Mowry Formation, oil and gas operators may opt to invest in production in other states.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: N/A

GOVERNOR'S RECOMMENDATION

I recommend approval of $2,500,000 for this one-time request.

Department Name:	UNIVERSITY OF WYOMING	Wyoming On Line Financial Codes				
Division Name:	SCHOOL OF ENERGY RESOURCES	DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	SCHOOL OF ENERGY RESOURCES	067	6800	6801	001	680

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
EXPENDITURES							
GRANT PAYMENTS	0626	22,468,000	14,750,000	0	14,750,000	0	37,218,000
GRANTS & AID PAYMENT	0600	22,468,000	14,750,000	0	14,750,000	0	37,218,000
EXPENDITURE TOTALS		22,468,000	14,750,000	0	14,750,000	0	37,218,000
SOURCE OF FUNDING							
GENERAL FUND	1001	22,468,000	14,750,000	0	14,750,000	0	37,218,000
GENERAL FUND/BRA	G	22,468,000	14,750,000	0	14,750,000	0	37,218,000
SIPA	6617	0	0	0	0	0	0
SIPA	S13	0	0	0	0	0	0
TOTAL FUNDING		22,468,000	14,750,000	0	14,750,000	0	37,218,000
AUTHORIZED EMPLOYEES							

Department Name: UNIVERSITY OF WYOMING **Department Number:** 067
Division Name: TIER 1 ENGINEERING **Division Number:** 6900

1 Division	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
UNIT							
TIER 1 ENGINEERING	6901	7,584,703	5,500,000	0	5,500,000	0	13,084,703
TOTAL BY UNIT		7,584,703	5,500,000	0	5,500,000	0	13,084,703
OBJECT SERIES							
GRANTS & AID PAYMENT	0600	7,584,703	5,500,000	0	5,500,000	0	13,084,703
TOTAL BY OBJECT SERIES		7,584,703	5,500,000	0	5,500,000	0	13,084,703
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	7,584,703	5,500,000	0	5,500,000	0	13,084,703
TOTAL BY FUNDS		7,584,703	5,500,000	0	5,500,000	0	13,084,703
AUTHORIZED EMPLOYEES							
TOTAL AUTHORIZED EMPLOYEES							

Department Name: UNIVERSITY OF WYOMING
Division Name: TIER 1 ENGINEERING
Unit Name: TIER 1 ENGINEERING

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
067	6900	6901	001	690

SECTION 1. UNIT STATUTORY AUTHORITY

See Department Statutory Authority Narrative.

SECTION 3. SPECIAL REVENUE FUND HISTORY

No Department Special Revenue History

SECTION 5. SUPPLEMENTAL REQUEST

PRIORITY # 2b – Tier 1 Engineering

A. EXPLANATION OF REQUEST: The Tier-1 Engineering Initiative has continued to build upon the strong foundation of the College of Engineering and Applied Science despite funding remaining well below original plans. In fact considerable progress has been made toward the goals laid out by the taskforce including a world-class petroleum engineering program, nationally-funded research programs, and increased Ph.D. production (a 210% increase over the five year period 2014 to 2019). The university embraces the challenge to attain Tier-1 performance and is requesting $5.5 million recurring in order to educate and mentor students at the highest of levels, advance science and engineering to produce significant impacts, and to catalyze the economic development of Wyoming. Funding would be prioritized to increase the number of faculty lines and graduate assistantships, which would multiply and escalate UW's ability to attract big research projects funded by agencies such as NSF, NIH, DOE, etc. Without funding for the additional faculty and graduate assistantships requested, the once-in-a-generation funding opportunities recently passed by Congress may be mostly out of reach.

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

	Object Code	Amount	Funding Source
1	0626 - Grants	$5,500,000	100% General Fund
	Total	$5,500,000	100% General Fund

C. JUSTIFICATION / CONSEQUENCES: The goal of the Tier-1 Engineering Initiative is to elevate the College of Engineering and Applied Science to national prominence in undergraduate education and selected areas of research, and to enhance economic development in Wyoming.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: N/A

Department Name: UNIVERSITY OF WYOMING
Division Name: TIER 1 ENGINEERING
Unit Name: TIER 1 ENGINEERING

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
067	6900	6901	001	690

GOVERNOR'S RECOMMENDATION

I recommend approval of this request. I further recommend it be biennialized for BFY 2025.

Department Name:	UNIVERSITY OF WYOMING					**Wyoming On Line Financial Codes**		
Division Name:	TIER 1 ENGINEERING				**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
Unit Name:	TIER 1 ENGINEERING				067	6900	6901	001	690
1		**2**	**3**	**4**	**5**	**6**	**7**	
Description	**Code**	**2022 Appropriation Budget Bill**	**Supplemental Request**	**Supplemental Position Request**	**Total Supplemental Request**	**Governor's Changes**	**Governor's Rec Appropriation**	
EXPENDITURES								
GRANT PAYMENTS	0626	7,584,703	5,500,000	0	5,500,000	0	13,084,703	
GRANTS & AID PAYMENT	0600	7,584,703	5,500,000	0	5,500,000	0	13,084,703	
EXPENDITURE TOTALS		7,584,703	5,500,000	0	5,500,000	0	13,084,703	
SOURCE OF FUNDING								
GENERAL FUND	1001	7,584,703	5,500,000	0	5,500,000	0	13,084,703	
GENERAL FUND/BRA	G	7,584,703	5,500,000	0	5,500,000	0	13,084,703	
TOTAL FUNDING		7,584,703	5,500,000	0	5,500,000	0	13,084,703	
AUTHORIZED EMPLOYEES								

Department Name: UNIVERSITY OF WYOMING **Department Number:** 067
Division Name: ENDOWMENTS **Division Number:** 9700

1 Division	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
UNIT							
MATCHING FUNDS	9705	27,500,000	6,500,000	0	6,500,000	(5,000,000)	29,000,000
TOTAL BY UNIT		27,500,000	6,500,000	0	6,500,000	(5,000,000)	29,000,000
OBJECT SERIES							
GRANTS & AID PAYMENT	0600	27,500,000	6,500,000	0	6,500,000	(5,000,000)	29,000,000
TOTAL BY OBJECT SERIES		27,500,000	6,500,000	0	6,500,000	(5,000,000)	29,000,000
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	2,500,000	6,500,000	0	6,500,000	(5,000,000)	4,000,000
SIPA	S13	25,000,000	0	0	0	0	25,000,000
TOTAL BY FUNDS		27,500,000	6,500,000	0	6,500,000	(5,000,000)	29,000,000
AUTHORIZED EMPLOYEES							
TOTAL AUTHORIZED EMPLOYEES							

Department Name: UNIVERSITY OF WYOMING
Division Name: ENDOWMENTS
Unit Name: MATCHING FUNDS

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
067	9700	9705	001	970

SECTION 5. SUPPLEMENTAL REQUEST

PRIORITY # 6 – UW Ventures Seed Funding - Matching Funds

A. EXPLANATION OF REQUEST: In May 2019 the UW Board of Trustees approved a proposal to move forward with establishing a distinct entity with the mission of creating and maintaining educational and practical entrepreneurship resource infrastructure, and an easily accessible single point of entry for start-up ventures in Wyoming. The university is requesting $5 million to establish an expendable matching fund to be used as early-stage capital to help move ideas from the lab to investment partners.

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

	Object Code	Amount	Funding Source
1	0626 - Grants	$5,000,000	100% General Fund
	Total	$5,000,000	100% General Fund

C. JUSTIFICATION / CONSEQUENCES: Research institutions across the country have developed very successful venture programs that have attracted billions of dollars in direct follow-on investment.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: N/A

GOVERNOR'S RECOMMENDATION

I recommend denial of this exception request as submitted.

SER PRIORITY #3 – Matching Funds

A. EXPLANATION OF REQUEST: The School of Energy Resources requests a pool of matching funds to support philanthropic giving to the School. Accessing this pool would require a minimum of 1:1 matching from non-state entities. The funds could be used for endowments, research excellence, scholarships, etc. This pool would revert at the end of the biennium.

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

	Object Code	Amount	Funding Source
1	0626 - Grants	$1,500,000	100% General Fund
	Total	$1,500,000	100% General Fund

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

C. JUSTIFICATION / CONSEQUENCES: Several potential funders have discussed interest in matching funds for endowments and gifts to the School of Energy Resources. Matching funds could help SER raise more support for its Wyoming energy-focused instruction, outreach and research programs.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: N/A

GOVERNOR'S RECOMMENDATION

I recommend approval of $1,500,000 for this one-time request.

Department Name:	UNIVERSITY OF WYOMING	Wyoming On Line Financial Codes				
Division Name:	ENDOWMENTS	DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	MATCHING FUNDS	067	9700	9705	001	970

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
EXPENDITURES							
GRANT PAYMENTS	0626	27,500,000	6,500,000	0	6,500,000	(5,000,000)	29,000,000
GRANTS & AID PAYMENT	0600	27,500,000	6,500,000	0	6,500,000	(5,000,000)	29,000,000
EXPENDITURE TOTALS		27,500,000	6,500,000	0	6,500,000	(5,000,000)	29,000,000
SOURCE OF FUNDING							
GENERAL FUND	1001	2,500,000	6,500,000	0	6,500,000	(5,000,000)	4,000,000
GENERAL FUND/BRA	G	2,500,000	6,500,000	0	6,500,000	(5,000,000)	4,000,000
SIPA	6617	25,000,000	0	0	0	0	25,000,000
SIPA	S13	25,000,000	0	0	0	0	25,000,000
TOTAL FUNDING		27,500,000	6,500,000	0	6,500,000	(5,000,000)	29,000,000
AUTHORIZED EMPLOYEES							

State of Wyoming

2023-2024

Supplemental Budget Request

Agency 072: Retirement System

Prepared for the February 2023 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	**Mike Bleakley**
Title	**Deputy Director**

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

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Wyoming

State Budget Department

TABLE OF CONTENTS

072 - RETIREMENT SYSTEM **PAGE**

DEPARTMENT SUPPLEMENTAL BUDGET REQUEST SUMMARY TABLE 3

DEPARTMENT SUPPLEMENTAL BUDGET NARRATIVE 4

0100 - ADMINISTRATION 17

0101 - ADMINISTRATION NARRATIVE 18

0101 - ADMINISTRATION BUDGET REQUEST 21

0101 - ADMINISTRATION - EXCEPTION PERSONNEL REPORT 23

0103 - INVESTMENT NARRATIVE 24

0103 - INVESTMENT BUDGET REQUEST 27

0103 - INVESTMENT - EXCEPTION PERSONNEL REPORT 28

Department Name: RETIREMENT SYSTEM **Department Number:** 072

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
DIVISION							
ADMINISTRATION	0100	19,048,113	0	200,268	200,268	(84,036)	19,164,345
HIGHWAY PATROL	0600	23,520	0	0	0	0	23,520
GAME & FISH-WARDENS	0700	33,055	0	0	0	0	33,055
PAID FIREMEN A PENSION FUND	6400	0	0	0	0	0	0
DEFERRED COMPENSATION	6500	1,926,645	0	0	0	0	1,926,645
TOTAL BY DIVISION		21,031,333	0	200,268	200,268	(84,036)	21,147,565
OBJECT SERIES							
PERSONNEL	0100	10,937,884	0	200,268	200,268	(84,036)	11,054,116
SUPPORTIVE SERVICES	0200	2,538,352	0	0	0	0	2,538,352
RESTRICTIVE SERVICES	0300	1,301,183	0	0	0	0	1,301,183
CENT. SERV./DATA SERV.	0400	1,069,361	0	0	0	0	1,069,361
SPACE RENTAL	0500	643,379	0	0	0	0	643,379
NON-OPERATING EXPENDITURES	0800	56,575	0	0	0	0	56,575
CONTRACTUAL SERVICES	0900	4,484,599	0	0	0	0	4,484,599
TOTAL BY OBJECT SERIES		21,031,333	0	200,268	200,268	(84,036)	21,147,565
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	0	0	0	0	0	0
OTHER FUNDS	Z	21,031,333	0	200,268	200,268	(84,036)	21,147,565
TOTAL BY FUNDS		21,031,333	0	200,268	200,268	(84,036)	21,147,565
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		44.00	0.00	2.00	2.00	(1.00)	45.00
AWEC EMPLOYEE COUNT		2.00	0.00	0.00	0.00	0.00	2.00
TOTAL AUTHORIZED EMPLOYEES		46.00	0.00	2.00	2.00	(1.00)	47.00

Department Name: RETIREMENT SYSTEM **Department Number:** 072

SECTION 1. STATE OF THE AGENCY

Wyoming Retirement System (WRS) Overview

The Wyoming Retirement System (WRS) administers retirement plans for most public employees in the State of Wyoming. Including state employees, teachers, municipalities, counties and other public entities, WRS encompasses almost all non-federal public employees in Wyoming. WRS has approximately 40,000 active working members and almost 650 employers. Teachers and other education personnel represent the largest single group (17,808 or 44% of the 40,000 members) while the State of Wyoming is the largest single employer with 8,502 members. WRS administers 8 different retirement plans. Most members are in the large “public employee” plan, representing about 86% of our assets, membership and workload. Other members are in one of 7 smaller plans specifically designed to meet the special needs of firefighters, law enforcement and judicial occupations. WRS also administers a voluntary 457b retirement savings plan on behalf of state employees and 303 other local employers. Employees and employers both pay monthly contributions to earn the benefits that are paid upon member retirement. WRS pays monthly retirement benefits to approximately 34,000 retirees, annually totaling $739 million. $578 million or about 78% of the money stays in Wyoming, with the other 22% sent to retirees that now live out of state. The average retiree benefit is $1,771 a month and they average 20.1 years of public service. To pay these benefits, WRS globally invests approximately $10.8 billion in the combined pension trust fund. Approximately 70% of a retiree’s benefit comes from investment earnings. Only 16% comes from employer contributions and 14% comes from employee contributions. With an administrative budget of only $21 million and 44 employees, WRS is one of the smallest state agencies. But WRS has one of the largest citizen footprints. With 40,000 active members, 34,000 retirees and almost 37,000 inactive vested/inactive non-vested members with contributions on deposit, there are more than 114,000 people with a direct financial stake in WRS, equivalent to almost 20% of Wyoming’s total population – nearly one of every five.

WRS Background and Structure

WRS was established in 1953 when the state employees’ pension and the teachers’ pension were combined. Since then, other retirement plans were created or transferred to WRS, leveraging WRS’ centralized administration and retirement expertise to provide retirement benefits at comparatively low cost. WRS is governed by a Board of trustees, whose duty is to manage WRS’ assets and liabilities to keep the retirement plans financially sound. Trustees are fiduciaries and required by law to act in the best financial interest of WRS members. The Board is comprised of the state treasurer and ten board members who are appointed by the governor and confirmed by the Wyoming Senate. Five trustees must be members of WRS’ pension plans, representing different constituencies and five are “at-large” trustees who are not members of the system.

Department Name: RETIREMENT SYSTEM **Department Number:** 072

There are 8 “defined benefit” pension plans, where the retiree benefit is defined by the members’ average salary and years of service, plus the voluntary 457 retirement savings plan:

Plan	Active Members	Retired Members	Assets (31 Dec 2021)
Public Employee Plan	34,533	30,226	$9,389,866,647
Law Enforcement Plan	2,579	1,522	$882,352,248
Warden & Patrol Plan	298	365	$190,045,699
Judicial Plan	53	32	$43,795,214
Fire A Plan	0	259	$73,443,552
Fire B Plan	386	171	$218,710,006
Air Guard Fire Plan	38	19	$10,627,210
Volunteer Firefighter EMT plan	2,366	1,646	$108,686,819
Totals	**40,253**	**34,240**	**$10,917,527,395**
	Active Participants	**Open Accounts**	**Assets**
457 Defined Contribution Plan	14,711	27,745	$1,057,117,000

The Board employs an executive director who oversees a staff of 43 employees, divided into two administrative divisions:

Department Name: RETIREMENT SYSTEM **Department Number:** 072

Division 100 Administration, with two units:

Unit 101 Defined Benefit Administration. This unit has 32 employees. The unit mission is to administer the eight defined benefit plans. The unit takes in $393 Million in annual contributions, pays out $739 million in benefits and maintains 114,000+ accounts for active members, deferred members and retirees. The unit also provides retirement education and counseling to members, as well as overall agency management, including legal, audit, accounting, communications, information technology and executive leadership.

Unit 103 Investment Operations. This unit has 8 employees and two contract summer interns. The unit mission is to invest the approximately $10.9 Billion pension trust fund to achieve a long run 30-year average annual return of 6.80% with acceptable risk as determined by the retirement board. The board determines the asset class allocation and the Chief Investment Officer and the investment staff invest the assets globally with 60+ different institutional asset managers.

Division 6500 with one unit:

Unit 6501 Deferred Compensation. This unit has 4 employees. The unit mission is to administer the 457 deferred compensation retirement savings program. The unit employs a record keeper to post about $71 million in contributions and $88 million in distributions to the 27,000+ account holders. The unit operates in concert with the Retirement Board as the plan sponsor, designing the investment menu and ensuring compliance with IRS regulations. The unit also provides member education and counseling on overall retirement readiness, using the three components of retirement security (WRS pension, Social Security and personal savings such as the 457 plan).

(Note: WRS also has two other divisions to account for the receipt of contributions to finance certain legacy cost of living allowances for certain Highway Patrol and Game & Fish retirees. There are no employees or active administrative tasks performed here).

WRS Challenges/Risks/Priorities

The agency's current challenges / priorities include:

Challenges that increase contribution rates and decrease benefits:

- Difficult investment environment. Interest rates continue to rise and 2022 has been a challenging year in the stock market. WRS is invested conservatively to weather these storms, but an annual loss in 2022 remains a real possibility. Pension funds struggle to replace the income once produced by relatively steady fixed income portfolios. Other asset classes entail higher risk, more volatility or higher fees. Our reality is that investment returns going forward will simply be more modest.
- Difficult demographic trends. People are living longer. That's generally a good thing, but when lifespans exceed previous mortality estimates in pensions, benefits are paid longer and so they cost more.

Re-setting expectations on investment returns and lifespans results in the need for higher contribution rates and lower benefits. Wyoming has reduced the expected rate of return to 6.80%. Mortality tables have been revised repeatedly. Contribution rates have risen. Since 2012, new hires in the large Public Employee plan are in “Tier II” with reduced benefits. Retirees in most plans haven’t seen a cost of living adjustment since 2008 and inflation has materially eroded their benefit.

Challenges in Partnerships:

The board believes that retirement security is a partnership between the employee, employer and WRS. That partnership is strained when contributions are higher and benefits are lower. Support erodes amongst employers, employees and retirees. While pensions can make appropriate adjustments, it takes time for the adjustments to restore previous funding status, generally the ratio of what the pension has on hand compared to the estimated future liability of benefits. Patience can be lacking.

Challenges in Workload and Complexity:

Wyoming’s population jumped 41% between 1970 and 1980. By the mid-80’s, public employment eventually reflected this increase. That population is now hitting retirement age. Ten-year comparisons in the Public Employee plan workload demonstrate this:

Year	Added to Rolls	Removed from Rolls	Total Pensioner Count
2011	1,743	635	23,168
2021	2,107	1,147	33,280
change	+364	+512	+10,112
% change	***+20.88%***	***+80.62%***	***+43.64%***

The complexity of retirement administration has also increased. Changes to benefits and contributions, often with grandfathered populations, introduce ever more complexity. Automation helps with both the workload and complexity, but in itself introduces new issues with code changes, security, and member service loads with password re-sets and technology assistance.

Department Name: RETIREMENT SYSTEM **Department Number:** 072

Challenges in retirement security:

Our society is entering a new period in which older Americans make up the largest population cohort but with weakened pension income, uncertain social security benefits and personal retirement savings that are highly variable – in many cases wholly inadequate or non-existent. Many are ill-prepared for retirement, but face more longevity in their non-working years than any previous generation. For an agency whose vision is partnering to build financial security for members and their families, it is a challenge.

WRS Successes and Efficiencies

Adjustments made. Wyoming's actuarial assumptions reflect more modest investments and increased longevity. Contribution rate increases and benefit reductions have been imposed. Funding ratios have seemingly been stuck in the upper-70% range, but they now reflect much more conservative construction. Given time, they will head in the right direction. Situations in a few select states give rise to alarming headlines, but Wyoming's pensions are secure.

Technology upgraded. The Retirement Administration and Information Network (RAIN) that went live in 2014 provides new on-line portal access for employers and members. The paperless workflow and improved data integrity enables better service and better internal control. With continued enhancements, such as moving to a web-based system, RAIN will provide members and staff with technology that is comparable to other leaders in the pension industry.

Investment Team maturing. The stability of our 8 person team has the ability to effectively oversee all the different asset classes along with a one-person back office accounting support. The introduction of performance compensation provides for the possibility of paying additional compensation to our investment team if the team can produce exceptional investment results above their benchmark. This structure is becoming more common in the industry and will allow WRS to attract and retain quality investment professionals and provide an alignment of interests. Long-term investment success demonstrably depends upon stability and tenure of the investment management team. Based on the Independent Funston Governance and Operations Review conducted by Funston Advisory Services in May of 2019, WRS is asking for additional support within our investment team. We are looking for one addition Investment Analyst (IA) so each Senior Investment Officer has an IA for each asset class.

Low administrative expenses. According to a final report issued by Funston Advisory Services in May, 2019, "WRS administrative expenses are below the peer median and peer average." As measured by expense as a percentage of all assets under management, WRS administrative expense is about 7 basis points compared to 10.8 bps amongst the peer group studied. The report added "overall, staffing in the non-investment area is among the lowest of this peer group of seven state and local systems and below median in nearly every functional area." While this is an achievement, WRS must be careful not to incur unacceptable business risk nor impair customer service as a result of low expense and minimized staffing.

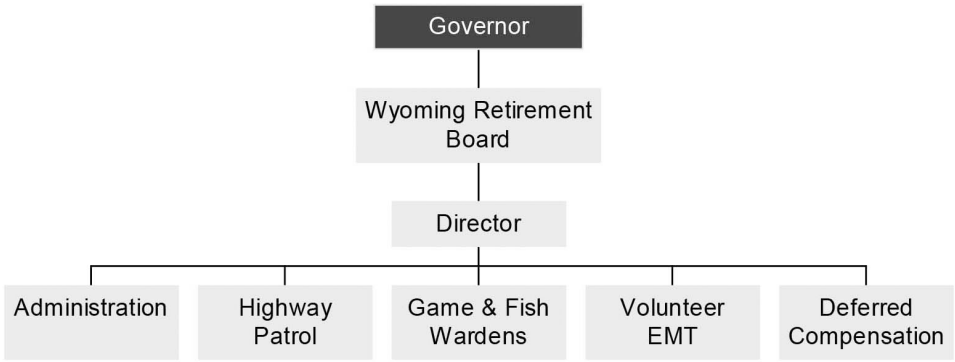
457 Plan successes. The WRS voluntary deferred compensation 457 plan continues to evolve, reflecting best practices in the industry. White label funds make investment choices simpler for members and auto-enrollment for new hires gets people into the plan, enabling better outcomes. The State of Wyoming adopted auto-enrollment in 2016 and other entities are starting to follow suit. Economies of scale and efficient administration have resulted in lower fees. When the 457 plan was transferred to WRS from Treasury in 2001, participants paid an administrative fee of .65% (65 basis points). Effective January 1, 2022,

fees were further reduced, again, to only .18% (18 basis points), a reduction of more than -72%. The investment menu reflects best practices and the default target date investment vehicle has an investment fee of only .08% (8 basis points).

Department Name: RETIREMENT SYSTEM **Department Number:** 072

Processing Improvements. In 2021 WRS began utilizing Web 4.0, a web-based system that has increased our processing speed and ability to take care of our members. The 2022 legislative session ultimately resulted in only one new law affecting WRS. SF0039 (Fireman's pension plan benefits or "Fire A") provided a robust long-term solution to the funding problems in the Paid Fire A pension plan. This plan was on an unsustainable path, with insolvency predicted in about five (5) years. As a result, last year, the Board placed the remaining Fire A assets in a more stable fixed-income investment. Earlier this year, a bill was introduced and eventually passed by the Legislature to solve this funding issue. The bill required concessions amongst all the stakeholders, and the Board is appreciative of that. The Board appreciates the efforts of the Legislature to take on this difficult issue and bring it to a resolution. The Fire A assets were returned to the diversified investment portfolio along with all the other pension plans as soon as the bill became effective April 1, 2022.

SECTION 2. DEPARTMENT ORGANIZATION



SECTION 3. DEPARTMENT STATUTORY 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)

Department Name: RETIREMENT SYSTEM **Department Number:** 072

W. S. 35-9-616 to 35-9-628 (Volunteer Firefighter & EMT Pension Plan)
W. S. 9-3-501 to 9-3-509 (Wyoming Deferred Compensation)
W. S. 9-3-301 to 9-3-902 (Social Security - Section 218 - Administration Only)

SECTION 4. PERFORMANCE MEASURES

WRS has a strategic plan that is regularly reviewed by the WRS Board.

Mission: Providing expert administration and responsible investment of Wyoming's public retirement and supplemental savings programs

Vision: Partnering to build financial security for members and their families

Values: The Wyoming Retirement System has four values which serve as a code of conduct for its employees:

- Integrity
- Accountability
- Commitment
- Excellence

Overall Goals

1. Retain quality staff, board, and leadership
2. Develop best in class institutional investment program
3. Enhance further credibility and influence with Executive branch, legislature and Wyoming constituents
4. Ensure consistent and accurate benefit administration and recordkeeping
5. Manage WRS operations and outreach with a customer service centric focus and culture
6. Periodically evaluate comprehensive plan design to ensure long-term actuarial soundness

GOAL #1 Retain quality staff, board, and leadership

A. Sustain and enhance Board quality and engagement
    1. Develop a position statement for the Board regarding the importance of the defined benefit plan. Assign a staff member to keep current on news articles, reports and social media, and provide regular updates to the Board.
B. Preserve and protect gains in WRS governance structure
C. Effectively address investment resources and complexity
    1. Evaluate performance-based compensation, targeted staff, structure (both staffing and organizational model), and criteria.
    2. Develop an understanding of best practices across other systems
    3. Evaluate enhanced collaboration with the State Treasurer's Office
D. Succession planning

1. Address staff turnover and its impact on WRS credibility
2. Continue to enhance WRS staff leadership development program
3. Ensure Board skillset is positioned today and in the future to secure the success of the retirement system with a focus on investment and retirement administration expertise

E. Evaluate ways to promote and enhance a positive working environment for staff
   1. Promote WRS Expected Leadership Behavior Philosophy
   2. Develop a non-monetary staff recognition program
   3. Maintain / enhance WRS culture

F. Develop communication expertise at Board and staff levels for DB and DC issues

G. Explore more comprehensive budget autonomy, so that the Board can more effectively fulfill its fiduciary duty to the System's membership

GOAL #2 – Develop best in class institutional investment program

A. Continue to improve risk-adjusted performance
   1. Every five years, develop a new 5-year plan to continue to enhance the functionality of the WRS investment program.
   2. Being ahead of market trends.
   3. Strong quantitative and qualitative process and tools to evaluate investment decisions.
   4. Continue to develop high-functioning teams by following best in class trends, compensation, and work culture.
      1. Continue to adjust the Performance Compensation Plan to reflect market terms and best practices
      2. Success planning within Investment Department

B. Develop a plan to measure our effectiveness
   1. Working with the outside consultant, develop appropriate benchmarks to accurately measure risk-adjusted performance.
   2. Evaluate returns over a 5-7 year market cycle and rate our return versus our objective, peers, and benchmarks.
   3. Perform a gap analysis to determine what a strong investment program does utilizing our consultant, leadership team, and relationships with others.

C. Enhance reputation in institutional investment community
   1. Be sought after for our expertise
   2. Share our thought leadership with others via publications and collaboration.

D. Improve operating flexibility (currently a 2-year process with budgetary approval from the legislature)
   1. Evaluate seeking a small but meaningful legislatively approved contingency reserve for each budget year, expenditures at the discretion of the Board and ED with each use fully documented

E. Explore more comprehensive budget autonomy, so that the Board can more effectively fulfill its fiduciary duty to the System's membership
   1. Discuss budgetary authority for the Board to make decisions between regular budgets and report budget amendment back to the Budget Division and the JAC
   2. Discuss the possibility of lump-sum budget authority for Investment team salaries rather than footnoted caps for individual positions

Department Name: RETIREMENT SYSTEM **Department Number:** 072

GOAL #3 - Enhance further credibility and influence with Executive branch, legislature and Wyoming constituents

A. Develop a communication plan that includes regular communications with members and other stakeholders
    1. Maintain and expand communications materials for policy makers and stakeholders
    2. Enhance member communications to engage younger members and equip late career members to make appropriate decisions regarding saving and retirement
B. Develop a communication plan that includes regular communications with both existing and new legislators and the executive branch
    1. Assess the effectiveness of the current outreach program and develop plan for improvements, if necessary
    2. Create talking points for priority messaging
C. Explore more comprehensive budget autonomy, so that the Board can more effectively fulfill its fiduciary duty to the System's membership
D. Evaluate pursuing significant awards (Six Sigma, Baldridge, Government Finance Officers Association, Public Pension Coordinating Council)
E. Promote the benefits of a DB system to the State of Wyoming and the professional and successful management of the system at WRS.
    1. Highlight the safety of the pension
    2. Emphasize the long-term return objective of the WRS
    3. Remind our stakeholders that we are committed to maintaining operations without interruption in all circumstances

GOAL #4 - Ensure consistent and accurate benefit administration and recordkeeping

A. Ensure adequate staff training and cross-training in all departments
    1. Cross-train in different areas (inter and intra agency)
    2. Create a desk manual for each position
    3. Pursue professional development experiences (shadowing, mentoring, training)
    4. Implement a learning management system to record training and hours attended by employees
B. Strengthen areas of thin staffing to improve efficiency
    1. Develop internship program to benefit all operating departments and strengthen relationships with local community colleges and UW
C. Ongoing improvement of 457 Plan operations and administration
    1. Implement the CARES Act and communicate the details to our membership
    2. Develop an annual plan for objectives of the department including numerical goals for new members, rollovers, school visits, and phone calls
D. Continue to implement IT improvements and cost-saving measures throughout WRS
    1. Promote the usage of WRS website, online capabilities, and the importance of beneficiary designations
    2. Continue to enhance and upgrade the RAIN system as necessary
    3. Move RAIN from a licensed, computer-based system to a 'thin' client or web-based platform. Develop a system to move employers from paper checks to electronic funds transfer or ACH
    4. Evaluate the feasibility of estimate payments for retirees to improve the member experience
E. Continue to improve the ACFR to highlight significant information and make it more user-friendly
F. Explore more comprehensive budget autonomy, so that the Board can more effectively fulfill its fiduciary duty to the System's membership

G. Continue to explore finding improved office space to relocate to, keeping in mind convenience for members and appropriate office layout to facilitate efficient WRS operations.

Department Name: RETIREMENT SYSTEM **Department Number:** 072

GOAL #5 - Manage WRS operations and outreach with a customer service centric focus and culture

A. Expand participant education into other relevant areas such as Social Security, saving for college and financial literacy
B. Enhance on-line communications with members
    1. Educational videos / on-line seminars
    2. Improved website for easier navigation
    3. Acknowledgment e-mails when members update their account information
C. Develop a public relations emphasis regarding the importance of defined benefit plans
D. Increase participation in and contributions to the 457 Plan
    1. Establish 401(a) plan for the employer 457 matches with auto-enrollment
    2. Promote automatic enrollment with non-state employers
E. Watch the development of programs in other states offering a private sector defined contribution plan, and report back to the Board.
F. Improve customer service levels as measured by response times and survey results
    1. Determine what the workflow system in RAIN will track and how that can be used to inform Operations staff of their workload and responsiveness

GOAL #6 - Periodically evaluate comprehensive plan design to ensure long-term actuarial soundness

A. Evaluate potential new legislation for 2023
    1. Inconsistencies in WRS statutory language
    2. Statutory changes needed to secure affirmative IRS determination letters for all plans
    3. Possible contribution rate changes if indicated by 2022 plan design review
    4. Report on funded status / shortfalls for any of the plans, as appropriate
B. Regularly review actuarial assumptions and contribution levels for reasonability with a goal to keep the WRS pension plans within a 30 year or less funding period
    1. Periodically conduct staff surveys and review best practices in industry trends to analyze comprehensive plan design
    2. Ensure all studies and review look at both the benefit side of the equation as well as the contribution side
    3. Continue to look at best practices for underlying actuarial assumptions including investment return, closed amortization, generational mortality tables, and accurate payroll growth
C. Focus on retirement security of our members in the form of providing adequate benefits
    1. Monitor minimum pension levels and cost-of-living adjustments and respond to pressure from members and third party coalitions.

Department Name: RETIREMENT SYSTEM **Department Number:** 072

SECTION 6. DEPT. EXCEPTION REQUEST PRIORITIES

072 - Wyoming Retirement System
2023-2024 Supplemental Budget Request

Priority	Unit #	Description	Department Request		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	101	Add CPA accountant in Finance Department	$116,232	1	$116,232	$0	$0	$116,232	1
2	103	Add Investment Analyst in Investment Dept	$84,036	1	$0	$0	$0	$0	0
		Totals	$200,268	2	$116,232	$0	$0	$116,232	1

General Fund	$0
Federal Funds	$0
Other Funds	$200,268
Total Request	$200,268

Department Name: RETIREMENT SYSTEM **Department Number:** 072
Division Name: ADMINISTRATION **Division Number:** 0100

1 Division	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
UNIT							
ADMINISTRATION	0101	14,423,005	0	116,232	116,232	0	14,539,237
INVESTMENT	0103	4,625,108	0	84,036	84,036	(84,036)	4,625,108
RETIREMENT SECURITY TASK FORCE	0104	0	0	0	0	0	0
TOTAL BY UNIT		19,048,113	0	200,268	200,268	(84,036)	19,164,345
OBJECT SERIES							
PERSONNEL	0100	10,115,337	0	200,268	200,268	(84,036)	10,231,569
SUPPORTIVE SERVICES	0200	2,074,272	0	0	0	0	2,074,272
RESTRICTIVE SERVICES	0300	1,061,085	0	0	0	0	1,061,085
CENT. SERV./DATA SERV.	0400	1,069,361	0	0	0	0	1,069,361
SPACE RENTAL	0500	591,909	0	0	0	0	591,909
CONTRACTUAL SERVICES	0900	4,136,149	0	0	0	0	4,136,149
TOTAL BY OBJECT SERIES		19,048,113	0	200,268	200,268	(84,036)	19,164,345
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	0	0	0	0	0	0
PENSION FUND	PF	19,048,113	0	200,268	200,268	(84,036)	19,164,345
TOTAL BY FUNDS		19,048,113	0	200,268	200,268	(84,036)	19,164,345
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		40.00	0.00	2.00	2.00	(1.00)	41.00
AWEC EMPLOYEE COUNT		2.00	0.00	0.00	0.00	0.00	2.00
TOTAL AUTHORIZED EMPLOYEES		42.00	0.00	2.00	2.00	(1.00)	43.00

Department Name: RETIREMENT SYSTEM
Division Name: ADMINISTRATION
Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
072	0100	0101	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)
W. S. 9-3-301 to 9-3-902	(Social Security - Section 218 - Administration Only)

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 592 - Wyoming Retirement System Pension Fund

	17/18	19/20	21/22	Estimate 23/24	Estimate 25/26
Beginning Balance	$7,914,035,000	$9,040,667,000	$9,643,389,000	$11,194,218,169	$9,498,667,912
- Expenditures Benefits Paid	($655,519,000)	($687,072,000)	($717,389,000)	($749,000,000)	($780,000,000)
- Expenditures Refunds	($24,168,000)	($22,701,000)	($22,527,000)	($24,000,000)	($24,000,,000)
- Admin Expenses Units 101 & 103	($7,613,000)	($8,458,000)	($9,066,000)	($9,500,000)	($9,500,000)
Expense Depreciation	($358,000)	($342,000)	($346,000)	($345,000)	($345,000)
+ Revenue	$1,814,290,000	$1,321,295,000	$2,300,157,169	($912,705,257)	$627,094,418
Ending Balance	$9,040,667,000	$9,643,389,000	$11,194,218,169	$9,498,667,912	$9,311,917,330

Department Name: RETIREMENT SYSTEM
Division Name: ADMINISTRATION
Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
072	0100	0101	592	592

Current balance - $9,849,534,149 (as of 30 June 2022)

Statutory Authority W.S. W.S. 9-3-407

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 5. SUPPLEMENTAL REQUEST

PRIORITY # 1 – Add CPA Accountant in Finance Department

A. EXPLANATION OF REQUEST: WRS requests to add one CPA Accountant to the finance department. This request is for an equivalent FIAC 11 position with a potential annual wage of $84,364 plus associated benefits. WRS need an additional person to ensure we have the resources in place to manage the current workload as well as be a successor if we had a vacancy to cover. As our investment operation becomes more complex, so does the accounting and back office side of the house. Managing trade and money transfers, working with the custodial bank, putting together our Annual Comprehensive Annual Report, reconciling investment managers, and managing the department has become too burdensome for one individual.

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

	Object Code	Amount	Funding Source
1	0103 - Salaries	$84,364	100% Pension Fund 6472
2	0105 - Employer Paid Benefits	$19,719	100% Pension Fund 6472
3	0196 - Employer Health Ins Benefits	$11,642	100% Pension Fund 6472
4	0197 - Retirees Insurance	$507	100% Pension Fund 6472
	Total	$116,232	100% Pension Fund 6472

Department Name: RETIREMENT SYSTEM
Division Name: ADMINISTRATION
Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
072	0100	0101	592	592

C. JUSTIFICATION / CONSEQUENCES: This has to do with business continuity and overall key person risk. A two-person finance shop is well below our peers and the Treasury Department. WRS faces an increased workload with Government Accounting Standards Board (GASB) requirements and the complexity of the investment portfolio. We only have one licensed individual for a $10 billion dollar finance operation. In 2019 WRS underwent an Independent Governance and Operational Review by Funston Advisory Services. A couple of their key observations include: 1) WRS is increasingly exposed to operational risk due to resource and compensation constraints that result in reliance on key individuals in multiple areas. 2) They advised that WRS provide accounting support for the Investment Department to monitor fees as directed by the Chief Investment Officer.3) WRS should create a more robust financial function with the investment middle office (e.g. capital calls, liquidity management, counter-party risk) and back office (e.g. investment accounting, valuation, performance reporting). 4) Overall, staffing in non-investment areas is among the lowest of this peer group of seven state and local system and below median in nearly every functional area. In particular, Finance and Accounting was about half the level of the lowest level in the peer group, and about one quarter the median level. This is not a general fund budget request. All funds are WRS pension funds, coming from investment earnings and contributions.

GOVERNOR'S RECOMMENDATION

I recommend approval of this request. I further recommend it be biennialized for BFY 2025.

Department Name:	RETIREMENT SYSTEM	Wyoming On Line Financial Codes				
Division Name:	ADMINISTRATION	DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	ADMINISTRATION	072	0100	0101	592	592

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
EXPENDITURES							
SALARIES CLASSIFIED	0103	4,434,862	0	84,364	84,364	0	4,519,226
SALARIES OTHER	0104	0	0	0	0	0	0
EMPLOYER PD BENEFITS	0105	1,196,577	0	19,719	19,719	0	1,216,296
EMPLOYER HEALTH INS BENEFITS	0196	1,168,379	0	11,642	11,642	0	1,180,021
RETIREES INSURANCE	0197	26,986	0	507	507	0	27,493
PERSONNEL	0100	6,826,804	0	116,232	116,232	0	6,943,036
EQUIPMENT REP & MNTC	0202	0	0	0	0	0	0
UTILITIES	0203	5,000	0	0	0	0	5,000
COMMUNICATION	0204	137,316	0	0	0	0	137,316
DUES-LICENSES-REGIST	0207	308,359	0	0	0	0	308,359
ADVERTISING-PROMOT	0208	104,861	0	0	0	0	104,861
TRAVEL IN STATE	0221	139,410	0	0	0	0	139,410
TRAVEL OUT OF STATE	0222	70,007	0	0	0	0	70,007
BOARD IN-STATE TRAVEL	0228	66,741	0	0	0	0	66,741
OFFICE SUPPL-PRINTNG	0231	190,507	0	0	0	0	190,507
FOOD FOOD SVC SUPPL	0234	36,200	0	0	0	0	36,200
SOFTWARE	0240	105,551	0	0	0	0	105,551
IT HARDWARE	0242	37,738	0	0	0	0	37,738
REAL PROPERTY RENTAL	0251	2,000	0	0	0	0	2,000
EQUIPMENT RENTAL	0252	10,428	0	0	0	0	10,428
INSURANCE & BOND PREMS	0254	300	0	0	0	0	300
MAINTENANCE AGREEMENTS	0292	409,279	0	0	0	0	409,279
SUPPORTIVE SERVICES	0200	1,623,697	0	0	0	0	1,623,697
COST ALLOCATION	0301	1,061,085	0	0	0	0	1,061,085
RESTRICTIVE SERVICES	0300	1,061,085	0	0	0	0	1,061,085
DATA SERVICES - ITD	0400	0	0	0	0	0	0
DIRECT BILL POSITIONS	0405	457,529	0	0	0	0	457,529
CENTRAL-SER DATA-SER	0410	475,030	0	0	0	0	475,030
TELECOMMUNICATIONS	0420	136,802	0	0	0	0	136,802
CENT. SERV./DATA SERV.	0400	1,069,361	0	0	0	0	1,069,361
SPACE RENTAL	0520	591,909	0	0	0	0	591,909
SPACE RENTAL	0500	591,909	0	0	0	0	591,909
CONTRACT SERVICES	0901	1,858,149	0	0	0	0	1,858,149
SPECIAL PROJ & SVCS	0903	1,392,000	0	0	0	0	1,392,000
CONTRACTUAL SERVICES	0900	3,250,149	0	0	0	0	3,250,149
EXPENDITURE TOTALS		14,423,005	0	116,232	116,232	0	14,539,237
SOURCE OF FUNDING							
RETIREMENT	6472	14,423,005	0	116,232	116,232	0	14,539,237

Department Name:	RETIREMENT SYSTEM					**Wyoming On Line Financial Codes**		
Division Name:	ADMINISTRATION				**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
Unit Name:	ADMINISTRATION				072	0100	0101	592	592

1		2	3	4	5	6	7
Description	**Code**	**2022 Appropriation Budget Bill**	**Supplemental Request**	**Supplemental Position Request**	**Total Supplemental Request**	**Governor's Changes**	**Governor's Rec Appropriation**
PENSION FUND	PF	14,423,005	0	116,232	116,232	0	14,539,237
TOTAL FUNDING		14,423,005	0	116,232	116,232	0	14,539,237
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		32.00	0.00	1.00	1.00	0.00	33.00
TOTAL AUTHORIZED EMPLOYEES		32.00	0.00	1.00	1.00	0.00	33.00

Department Name:	RETIREMENT SYSTEM	Wyoming On Line Financial Codes				
Division Name:	ADMINISTRATION	DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	ADMINISTRATION	072	0100	0101	592	592

1								2	3	4	5	6	7
Pos# / Class Code	FT/PT	Band# / Position Title	Class Date	Percent GF	FF	OF		Supp. Request Salary	Supp. Request Benefits	Supp. Request Total	Supp. Governor's Chgs Salary	Supp. Governor's Chgs Benefits	Total Supp.Governor's Chgs
L0339	F	100											
FIAC11		PRINCIPAL ACCOUNTANT				100		84,365	31,869	116,233	0	0	0
		Total						84,365	31,869	116,233	0	0	0
		Authorized Employees Full Time						1.00	0.00	1.00	0.00	0.00	0.00

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 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 592 - Wyoming Retirement System Pension Fund

	17/18	19/20	21/22	Estimate 23/24	Estimate 25/26
Beginning Balance	$7,914,035,000	$9,040,667,000	$9,643,389,000	$11,194,218,169	$9,498,667,912
- Expenditures Benefits Paid	($655,519,000)	($687,072,000)	($717,389,000)	($749,000,000)	($780,000,000)
- Expenditures Refunds	($24,168,000)	($22,701,000)	($22,527,000)	($24,000,000)	($24,000,000)
- Admin Expenses Units 101 & 103	($7,613,000)	($8,458,000)	($9,066,000)	($9,5000,000)	($9,500,000)
Expense Depreciation	($358,000)	($342,000)	($346,000)	($345,000)	($345,000)
+ Revenue	$1,814,290,000	$1,321,295,000	$2,300,157,169,000	($912,705,257)	$627,094,418
Ending Balance	$9,040,667,000	$9,643,389,000	$11,194,218,169	$9,498,667,912	$9,311,917,330

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

Current balance as of this report - $9,849,543,149 (as of 30 June 2022)

Statutory Authority W.S. W.S. 9-3-407

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 5. SUPPLEMENTAL REQUEST

PRIORITY # 2 – Add Investment Analyst to Investment Team

A. EXPLANATION OF REQUEST: WRS requests to add one Investment Analyst to the investment team. This request is for an equivalent AWIN01 position with a potential annual wages of $58,334 plus associated FT benefits. This position will allow WRS to achieve goal #2 of the strategic plan, "Develop best in class institutional investment program". WRS continues to develop high-functioning teams by following best in class trends, compensation, and work culture. Succession planning within the investment department is a key component to our success. This is not a general fund budget request. All funds are WRS pension funds, coming from investment earnings and contributions.

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

	Object Code	Amount	Funding Source
1	0103 - Salaries	$58,334	100% Pension Fund 6472
2	0105 - Employer Paid Benefits	$13,709	100% Pension Fund 6472
3	0196 - Employer Health Ins Benefits	$11,643	100% Pension Fund 6472
4	0197 - Retirees Insurance	$350	100% Pension Fund 6472
	Total	$84,036	100% Pension Fund 6472

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

C. JUSTIFICATION / CONSEQUENCES: In 2019 WRS underwent an Independent Governance and Operational Review by Funston Advisory Services. A couple of their observations include: 1) WRS should continue to pursue additional staffing to build a capable back and middle office function to reduce operational risk and improve internal controls. 2) WRS is increasingly exposed to operational risk due to resource and compensation constraints that result in reliance on key individuals in multiple areas. 3) Provide accounting support for the Investment Department to monitor fees as directed by the Chief Information Officer. 4) WRS should create a more robust financial and investment function with investment middle (e.g. capital calls, liquidity management, counterparty risk) and back office (e.g. investment accounting, valuation, performance reporting). To do this, WRS used a vacant Investment Analyst to hire an Investment Accountant to handle the middle and back office functions. This took an analyst away from the investment team, which took a piece of the 5-year plan away. The goal for the investment department is to have a Senior Investment Office (SIO) over each asset class and one analyst per SIO. Currently, WRS has three SIO's and two analysts.

GOVERNOR'S RECOMMENDATION

I recommend denial of this exception request as submitted.

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 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
EXPENDITURES							
SALARIES CLASSIFIED	0103	2,307,266	0	58,334	58,334	(58,334)	2,307,266
EMPLOYER PD BENEFITS	0105	595,910	0	13,709	13,709	(13,709)	595,910
AWEC SALARY & BENEFITS	0110	56,108	0	0	0	0	56,108
EMPLOYER HEALTH INS BENEFITS	0196	315,355	0	11,643	11,643	(11,643)	315,355
RETIREES INSURANCE	0197	13,894	0	350	350	(350)	13,894
SALARIES CLASSIFIED	R103	0	0	0	0	0	0
EMPLOYER PD BENEFITS	R105	0	0	0	0	0	0
PERSONNEL	0100	3,288,533	0	84,036	84,036	(84,036)	3,288,533
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
FOOD FOOD SVC SUPPL	0234	0	0	0	0	0	0
REAL PROPERTY RENTAL	0251	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	450,575	0	0	0	0	450,575
CONTRACT SERVICES	0901	886,000	0	0	0	0	886,000
CONTRACTUAL SERVICES	0900	886,000	0	0	0	0	886,000
EXPENDITURE TOTALS		4,625,108	0	84,036	84,036	(84,036)	4,625,108
SOURCE OF FUNDING							
GENERAL FUND	1001	0	0	0	0	0	0
GENERAL FUND/BRA	G	0	0	0	0	0	0
RETIREMENT	6472	4,625,108	0	84,036	84,036	(84,036)	4,625,108
PENSION FUND	PF	4,625,108	0	84,036	84,036	(84,036)	4,625,108
TOTAL FUNDING		4,625,108	0	84,036	84,036	(84,036)	4,625,108
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		8.00	0.00	1.00	1.00	(1.00)	8.00
AWEC EMPLOYEE COUNT		2.00	0.00	0.00	0.00	0.00	2.00
TOTAL AUTHORIZED EMPLOYEES		10.00	0.00	1.00	1.00	(1.00)	10.00

Department Name:	RETIREMENT SYSTEM	Wyoming On Line Financial Codes				
Division Name:	INVESTMENT	DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	INVESTMENT	072	0100	0103	592	592

1								2	3	4	5	6	7
Pos# / Class Code	FT/ PT	Band# / Position Title	Class Date	Percent GF	FF	OF		Supp. Request Salary	Supp. Request Benefits	Supp. Request Total	Supp. Governor's Chgs Salary	Supp. Governor's Chgs Benefits	Total Supp.Governor's Chgs
L0340	F	100											
AWIN01		INVESTMENT ANALYST					100	58,333	25,702	84,035	(58,333)	(25,702)	(84,035)
		Total						58,333	25,702	84,035	(58,333)	(25,702)	(84,035)
		Authorized Employees Full Time						1.00	0.00	1.00	(1.00)	0.00	(1.00)

State of Wyoming

2023-2024

Supplemental Budget Request

Agency 077: Enterprise Technology Services

Prepared for the February 2023 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 **Bill Vajda**

Title **Director**

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

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Kirsten Anderson

Justin Miller

Aaron Roberts

Wyoming

State Budget Department

TABLE OF CONTENTS

077 - WYOMING DEPARTMENT OF ENTERPRISE TECHNOLOGY SERVICES **PAGE**

DEPARTMENT SUPPLEMENTAL BUDGET REQUEST SUMMARY TABLE 3

DEPARTMENT SUPPLEMENTAL BUDGET NARRATIVE 4

1000 - ENTERPRISE OPERATIONS 13

1001 - IT SERVICES NARRATIVE 14

1001 - IT SERVICES BUDGET REQUEST 18

1001 - IT SERVICES - EXCEPTION PERSONNEL REPORT 20

Department Name: WYOMING DEPARTMENT OF ENTERPRISE TECHNOLOGY SERVICES **Department Number:** 077

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
DIVISION							
ENTERPRISE OPERATIONS	1000	51,801,381	7,511,084	283,529	7,794,613	0	59,595,994
IT ENHANCED SERVICES	3000	43,935,952	0	0	0	0	43,935,952
DEPRECIATION RESERVE	4000	575,500	0	0	0	0	575,500
WUN INFRASTRUCTURE	5000	14,942,316	0	0	0	0	14,942,316
TOTAL BY DIVISION		111,255,149	7,511,084	283,529	7,794,613	0	119,049,762
OBJECT SERIES							
PERSONNEL	0100	45,266,420	0	283,529	283,529	0	45,549,949
SUPPORTIVE SERVICES	0200	57,467,088	2,043,686	0	2,043,686	0	59,510,774
RESTRICTIVE SERVICES	0300	4,615,226	0	0	0	0	4,615,226
CENT. SERV./DATA SERV.	0400	17,072	2,062,158	0	2,062,158	0	2,079,230
NON-OPERATING EXPENDITURES	0800	210,000	0	0	0	0	210,000
CONTRACTUAL SERVICES	0900	3,679,343	3,405,240	0	3,405,240	0	7,084,583
TOTAL BY OBJECT SERIES		111,255,149	7,511,084	283,529	7,794,613	0	119,049,762
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	52,054,202	7,511,084	283,529	7,794,613	0	59,848,815
OTHER FUNDS	Z	59,200,947	0	0	0	0	59,200,947
TOTAL BY FUNDS		111,255,149	7,511,084	283,529	7,794,613	0	119,049,762
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		228.00	0.00	2.00	2.00	0.00	230.00
PART TIME EMPLOYEE COUNT		1.00	0.00	0.00	0.00	0.00	1.00
AWEC EMPLOYEE COUNT		1.00	0.00	0.00	0.00	0.00	1.00
TOTAL AUTHORIZED EMPLOYEES		230.00	0.00	2.00	2.00	0.00	232.00

Department Name: WYOMING DEPARTMENT OF ENTERPRISE TECHNOLOGY SERVICES

Department Number: 077

SECTION 1. STATE OF THE AGENCY

ETS Overview

ETS serves elected officials, state agencies, state employees, K-12, community colleges, local governments, agency officials, Legislative and Judicial Branches, professional boards, libraries, and constituents.

Our mission is to provide comprehensive technical leadership & solutions enabling agency partners to deliver their mission and goals in a secure, transparent, and fiscally efficient manner.
Our vision is “Technology Services Supporting the Best Outcomes for Wyoming”
We recognize how we deliver service is as important as what we deliver. Our values define who we are. Each employee is expected to embody these values in the work they do:

- Reliability
- Efficiency
- Collaboration
- Ownership
- Transparency
- Honesty
- Trust

Agency Organization

The Department assists the Governor by coordinating, consolidating, and providing information technology (IT) services used by more than one agency; reviewing IT programs, expenditures and management to identify problems and suggest improvements; promoting economy and efficiency of government use of IT; establishing uniform standards of IT administration; establishing uniform practices and reporting for government use of payment processor services; formulating policies and programs; and implementing and maintaining a governance program.
As articulated in W.S. 9-2-2902, the agency is organized into the following:

1. Office of the Director/Office of the CIO
2. Customer Support, formerly Information Services
3. IT Operations, formerly Information Technology

The **Office of the Director** provides procurement, contracting, training, and financial support to internal and external customers.

- Support Services

- Financial Services

The **Office of the CIO (OCIO)** develops and implements enterprise policy and governance strategies around data, cybersecurity, and program management. These teams are key in developing and communicating the overall strategy and activities of the OCIO and ETS.

- Security Team
- Data Services
- Business Management Office
- Communications & Government Affairs

Customer Service is focused on providing high quality, customer-oriented delivery of enterprise support service for the Executive Branch. This division coordinates and resolves technology support requests.

- Customer Service Desk
- Customer Support Services

IT Operations provides secure and reliable technology infrastructure and core computing services.

- Business Application Services
- Systems
- Unified Network

ETS Challenges/Risks/Priorities

- Succession planning due to anticipated retirements of senior staff and inability to retain top talent.
- Increasing sophistication and volume of cybersecurity threats.
- Collecting and maintaining a statewide IT inventory.
- Providing more timely updates to customers and staff to increase accountability and transparency.
- Documenting agency processes and clearly communicating those to ETS staff.
- Developing staff capabilities by establishing a training plan for each position.
- Adjusting the timeline agencies use to submit major IT-project requests so we may provide improved planning assistance and better understand how these projects may integrate into the enterprise.
- Performing a thorough review of the TRP process to ensure we are efficient in planning and timely in deploying equipment to our customers.
- Building trust with all branches of Government to create long-term strategic information technology plans aligned with financial support.

Department Name: WYOMING DEPARTMENT OF ENTERPRISE TECHNOLOGY SERVICES

Department Number: 077

Annual Update

During the reporting period, ETS faced many challenges negatively impacting organizational performance such as:

- Change in top-level management to include Director & CIO and Deputy Director & CIO.
- Increasing sophistication and volume of cybersecurity threats.
- Lack of established governance processes, both internally and statewide.
- Withering relationships between state, legislative, and federal partners.
- Succession planning due to anticipated retirements and inability to retain top talent.

Despite these challenges, ETS continued to meet the statutory obligations established by Wyoming §§ 9-2-2905-06 while implementing strategic change throughout the organization to enable agile IT solutions and initiatives for state partners such as:

- Recruitment, selection, and appointment of a Chief Information Officer and Director who set long-term goals and defined strategies in a Strategic Plan effective on July 1, 2022.
- Appointment of a tenured Deputy Director re-establishing continuity in leadership.
- Implemented a phased re-organization which allowed ETS to be more agile and better align the business needs of state agencies, boards, and commission with enterprise initiatives.
- Renewed focus in the areas of Cybersecurity, Communication, and Business Services resulting in the:
    - Creation of Wyoming's first state government Security Operations Center (SOC) to monitor the state network 24/7 and remediates vulnerabilities throughout the enterprise enabling data driven decision making.
    - Development of a Communications and Government Affairs Office which brought uniformity in content and clarity within and between internal teams and external stakeholders.
    - Development of a Business Management Office and Customer Advocate roles which directly positioned resources to efficiently utilize staffing, technology, and budgetary allowances across the enterprise and assisted with the alignment of agency practices with state resources.
- Cultivated a partnership with the Cybersecurity and Infrastructure Security Agency (CISA) which led to the implementation of a Malicious Domain Blocking and Reporting (MDBR) solution providing enhanced blocking and monitoring of known and suspected malicious and inappropriate resources on the Internet, which has significantly reduced the number of intentional and unintentional access to domains causing harm to the Wyoming ecosystem.
- Introduced an enterprise IT governance approach starting at the project level, with processes to align and reconcile business requirements with enterprise services. This strategy included the establishment of the Wyoming Data Governance Council, a forum for agencies, boards, and commissions to input into Wyoming's data strategy.
- Established internal training programs to develop staff capabilities for each position; including MOUs with University of Wyoming and Laramie County Community College. This training program is an investment to ensure sustained participation. Agreements were finalized in the reporting period, effects on retention will be shared in subsequent reports.

Department Name: WYOMING DEPARTMENT OF ENTERPRISE TECHNOLOGY SERVICES

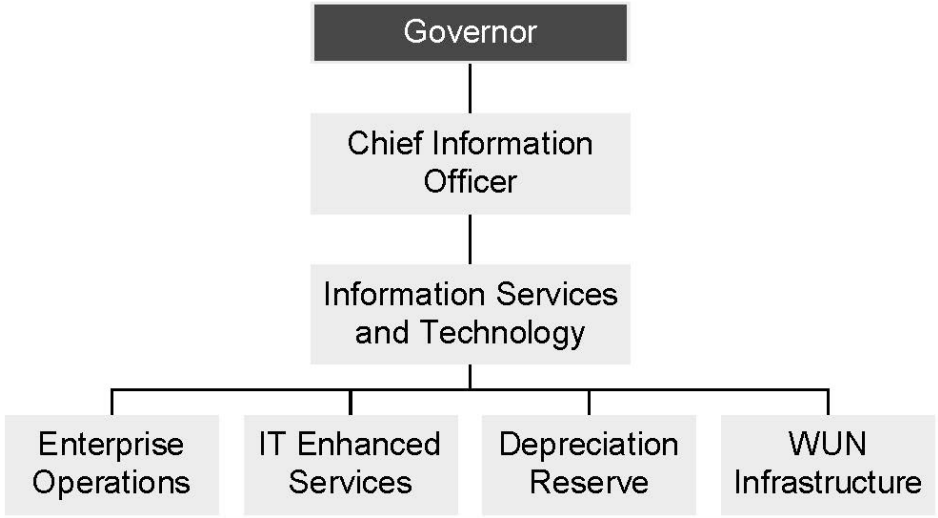
Department Number: 077

ETS, under the leadership of newly appointed CIO and Director William Vajda, finalized a strategic plan in June 2022. The strategic plan is organized into strategic themes, goals, and initiatives to guide the agency in accomplishing the IT vision set forth by the Governor and legislature. Future annual reporting will measure our progress towards these objectives.

Department Name: WYOMING DEPARTMENT OF ENTERPRISE TECHNOLOGY SERVICES

Department Number: 077

SECTION 2. DEPARTMENT ORGANIZATION



Department Name: WYOMING DEPARTMENT OF ENTERPRISE TECHNOLOGY SERVICES

Department Number: 077

SECTION 3. DEPARTMENT STATUTORY AUTHORITY

W.S. 9-2-2019 and W.S. 9-2-2901 through 9-2-2907: Creation of agency, organization structure, Chief Information Officer and agency responsibilities

W.S. 9-2-2501: Director assigned duties

W.S. 9-2-117 (a)(viii): Telemedicine/telehealth network

W.S. 9-2-1005 (a)(xii) and (B): Expenditures for data processing related components

W.S. 9-2-1104 (a)(i) and (iii): Public safety communications systems

W.S. 21-2-202(a)(xx) and (xxxiv): Provide assistance with the statewide education technology plan and management and reporting of data related to teacher certification and the administration of the school finance system

W.S. 40-21-118 (b): Acceptance and distribution of electronic records by governmental agencies

W.S. 40-21-119: Interoperability

Department Name: WYOMING DEPARTMENT OF ENTERPRISE TECHNOLOGY SERVICES

Department Number: 077

SECTION 4. PERFORMANCE MEASURES

Strengthen Partnerships

- Maturing Governance
- Improve Organizational Alignment
- Improve Communication

Modernize Digital Government

- Enhance Citizen Services
- Evaluate Effectiveness Of IT Investments

Continuous Improvement

- Promote Continuous Improvement
- Improve Customer Communications
- Improve Services

Cybersecurity

- Develop A Cybersecurity Roadmap & Framework To Execute Cybersecurity Responsibilities
- Enhance And Improve The State’s Cyber Ecosystem
- Expand Cyber-Partnerships And Outreach
- Improve Situational Awareness Capabilities

Management of State Resources

- Workforce Management
- Promote Financial Transparency

Department Name: WYOMING DEPARTMENT OF ENTERPRISE TECHNOLOGY SERVICES

Department Number: 077

SECTION 6. DEPT. EXCEPTION REQUEST PRIORITIES

077 - Enterprise Technology Services
2023-2024 Supplemental Budget Request

Priority	Unit #	Description	Department Request Amount	Department Request Pos	Governor's Recommendation Amount	GF	FF	OF	Pos
1	1001	Application and Cyber Security	$7,284,686	0	$7,284,686	$7,284,686	$0	$0	0
2	1001	GIS Portfolio Mapping	$509,927	2	$509,927	$509,927	$0	$0	2
		Totals	$7,794,613	2	$7,794,613	$7,794,613	$0	$0	2

General Fund	$7,794,613
Federal Funds	$0
Other Funds	$0
Total Request	$7,794,613

SECTION 7. LEGISLATIVE REPORTS

PCI Compliance

W.S 9-2-2905(a)(v) requires the Department of Enterprise Technology Services to establish uniform practices and reporting for government use of statewide payment processor services. Session Law 2021 Ch 48 Section 2 established reporting requirements to the Joint Appropriations Committee.

> Any office, department, board, commission or operating unit of the executive branch of state government affected by amendments made to W.S.9-4-217(h), as provided by this act, shall report to the department of enterprise technology services by May 31, 2022 regarding any savings, efficiencies or inefficiencies resulting from implementation of this act. The department of enterprise technology services shall summarize the findings and provide a report of the findings to the joint appropriations committee by June 30, 2022.

The following represents the timeline for establishing a statewide payment processor:

- October 2, 2020 - RFP 0073-F, Merchant Payment Processing Services was released.
- March 10, 2021 - Intent to Award to i3BIS Business Information Systems.
- November 26, 2021 - Contract fully executed.
- December 17, 2021 - Official notification sent to Executive Branch entities.
- April 5-7: ETS hosted In person “meet & greet” and 1:1 meetings for Executive Branch entities.

21 agencies are currently transitioning to the statewide contract, more will follow as existing contracts expire. Early adopters report budget concerns for system changes, equipment changes. While outside our statutory authority, ETS continues to receive concerns from agencies about customer burden absorbing the transaction fees. ETS anticipates providing a more detailed report on the savings, efficiencies, or inefficiencies in upcoming fiscal years as more data becomes available.

WY Public Finance Website

BACKGROUND
W.S. 9-2-3220 established the Wyoming Public Finance and Expenditure of Funds website, which grants Wyoming taxpayers access to view and track the use of taxpayer dollars. It also provides an avenue for citizens to lodge concerns regarding state or local government expenditures they believe may compete with the private sector.

REQUIREMENTS
While the Department of Administration and Information (A&I) maintains the website, the Chief Information Officer (CIO) monitors and provides an annual report to the Joint Appropriations Committee on all initiatives, projects, expenditures, and concerns including:

- A summary of concerns lodged regarding unfair competition.
- What entity was subject to a lodged concern.
- The number of citizens lodging concerns.
- What action was taken in response to the complaint.

SUMMARY
During FY 2022, there were no new initiatives, projects, or expenditures related to the Wyoming Public Finance and Expenditure of Funds website.

Wyoming Department of Health (DOH) facilities in Basin, Evanston, and Lander received one complaint about offering high salaries for RN's, LPN's, and CNA's. Specifically, "These DOH state facilities have been offering temporary work salaries above and beyond what the private sector long term care facilities can compete with, causing many nurses and CNAs to quit working at their own long term cares to transfer. We cannot maintain staff or compete with these salaries. RN $80/hr, LPN $60/hr, CNA $45/hr".

DOH Director Stefan Johansson responded by explaining how the pandemic affected recruitment and retention in Wyoming healthcare facilities -- like the State Hospital and Life Resource Center -- who are still experiencing low staffing levels compared to need. While the DOH is offering temporary staff at the quoted rates, it is still much lower than private sector nursing positions advertised regularly at more than $2,000 per week.

Department Name: WYOMING DEPARTMENT OF ENTERPRISE TECHNOLOGY SERVICES **Department Number:** 077

Division Name: ENTERPRISE OPERATIONS **Division Number:** 1000

1 Division	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
UNIT							
IT SERVICES	1001	51,801,381	7,511,084	283,529	7,794,613	0	59,595,994
GOVERNMENT SPENDING & EFFECIENCY COMMISSION	1030	0	0	0	0	0	0
TOTAL BY UNIT		51,801,381	7,511,084	283,529	7,794,613	0	59,595,994
OBJECT SERIES							
PERSONNEL	0100	30,565,913	0	283,529	283,529	0	30,849,442
SUPPORTIVE SERVICES	0200	20,749,374	2,043,686	0	2,043,686	0	22,793,060
CENT. SERV./DATA SERV.	0400	15,377	2,062,158	0	2,062,158	0	2,077,535
CONTRACTUAL SERVICES	0900	470,717	3,405,240	0	3,405,240	0	3,875,957
TOTAL BY OBJECT SERIES		51,801,381	7,511,084	283,529	7,794,613	0	59,595,994
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	51,801,381	7,511,084	283,529	7,794,613	0	59,595,994
LSRA	S10	0	0	0	0	0	0
TOTAL BY FUNDS		51,801,381	7,511,084	283,529	7,794,613	0	59,595,994
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		152.00	0.00	2.00	2.00	0.00	154.00
PART TIME EMPLOYEE COUNT		1.00	0.00	0.00	0.00	0.00	1.00
TOTAL AUTHORIZED EMPLOYEES		153.00	0.00	2.00	2.00	0.00	155.00

Department Name: WYOMING DEPARTMENT OF ENTERPRISE TECHNOLOGY SERVICES
Division Name: ENTERPRISE OPERATIONS
Unit Name: IT SERVICES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
077	1000	1001	001	100

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-2-2019: Department of Enterprise Technology Services created.

W.S. 9-2-2901-2907: Department of Enterprise Technology Services; powers and duties.

The mission of ETS is to collaborate with all levels of government to provide excellent technology services, empowering the citizens of Wyoming to live and work more securely, efficiently and productively.

SECTION 5. SUPPLEMENTAL REQUEST

PRIORITY # 1 – Application and Cyber Security

A. EXPLANATION OF REQUEST:

ETS has identified a number of cybersecurity risks that need to be immediately addressed to assure the security and integrity of State systems and information assets. These include critical vulnerabilities within 88 agency applications to prevent disruption of mission critical operations for agencies and the constituents they serve. Additionally, ETS has completed initial investments in capabilities that improve situational awareness and agility needed to defend the State's in cyberspace, and anticipates expanding those capabilities to all agencies on an urgent basis. As directed by statute, ETS has established a "Whole of State" approach to providing cybersecurity consultation and coordination, and anticipates offering monitoring and incident response support to county, local, and tribal governments on a voluntary basis as those communities may be interested.

$4,926,960 for the migration or redevelopment of 88 applications to TLS 1.3 including design, testing, and deployment of associated tools and technologies. This includes mitigating end-of-life security vulnerabilities on existing hardware, standing up ten new servers to facilitate development, testing and production environments necessary for this project, and programmer time for both internal and contract staff.

$1,917,726 will be utilized to purchase two new firewall log servers, a cloud security solution for network monitoring, an asset intelligence solution to identify devices accessing the network, a remote forensic acquisition tool, a test bed, and a SIEM integration tool. These tools will be used to design, build, deploy, and maintain network infrastructure and all devices within a TLS 1.3 environment.

$425,000 for an Enterprise Architect contractor to develop a statewide enterprise architecture, including planning, deployment, and internal training of current employees.

$15,000 for travel and training for current employees on TLS infrastructure and security tools.

Department Name: WYOMING DEPARTMENT OF ENTERPRISE TECHNOLOGY SERVICES
Division Name: ENTERPRISE OPERATIONS
Unit Name: IT SERVICES

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
077	1000	1001	001	100

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

	Object Code	Amount	Funding Source
1	0207 - Professional Development	$15,000	100% 1001
2	0242 - IT Hardware	$559,462	100% 1001
3	0292 - Maintenance Agreements	$1,358,264	100% 1001
4	0410 - ETS Information Technology	$2,046,720	100% 1001
5	0903 - Special Projects	$3,305,240	100% 1001
	Total	$7,284,686	100% 1001 General Fund

C. JUSTIFICATION / CONSEQUENCES: If the critical vulnerabilities within the 186 agency applications are not mitigated, there is an increased likelihood for a cybersecurity incident or data loss. With these funds, ETS will be able to mitigate all current risks and increase security defenses to better protect the State's resources, as well as the potential to offer these security measures to local communities.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: There is no Maintenance of Effort for this request.

GOVERNOR'S RECOMMENDATION

I recommend approval of $7,284,686 for this one-time request effective April 1, 2023.

Department Name: WYOMING DEPARTMENT OF ENTERPRISE TECHNOLOGY SERVICES
Division Name: ENTERPRISE OPERATIONS
Unit Name: IT SERVICES

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
077	1000	1001	001	100

PRIORITY # 2 – GIS Portfolio Mapping

A. EXPLANATION OF REQUEST: This request is to create two positions, a Geographic Information Officer (EXMT02) and Geospatial Technical Principal (ENGS08) within the Department of Enterprise Technology Services and stand up the Office of Geographic Information Systems (GIS). The purpose of this office is to enhance Wyoming's geospatial preparedness, coordination among Executive branch agency and enterprise geospatial initiatives, and to facilitate geospatial interoperability and data sharing and standards across all levels of government in support of defined Wyoming priorities and the National Spatial Data Infrastructure (NSDI).

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

	Object Code	Amount	Funding Source
1	0103 - Salaries: Classified	$213,849	100% 1001
2	0105 - Employer Paid Benefits	$53,957	100% 1001
3	0196 - Employer Health Insurance Benefits	$14,440	100% 1001
4	0197 - Retiree Insurance	$1,283	100% 1001
5	0207 - Professional Development	$1,600	100% 1001
6	0221 - In-State Travel	$8,400	100% 1001
7	0222 - Out-of-State Travel	$16,060	100% 1001
8	0231 - Office Supplies	$400	100% 1001
9	0240 - Intangible Assets: Software	$80,000	100% 1001
10	0242 - IT Hardware	$4,500	100% 1001
11	0420 - ETS Telecommunications	$15,438	100% 1001
12	0901 - Contract Services	$100,000	100% 1001
	Total	$509,927	100% 1001 General Fund

C. JUSTIFICATION / CONSEQUENCES:

These funds will allow the creation of the following specific requirements for GIS governance and portfolio mapping:

- Develop and maintain geospatial governance through the creation of the Wyoming Geospatial Technologies Advisory Group (WyGTAG). This IT governance board will make policy recommendations to the Chief Information Officer and the EMC regarding the implementation of geospatial technologies in state government through strategic planning and drafting of geospatial policy for all state agencies.
- Coordinate and oversee GIS activities for all executive agencies, including geospatial strategic planning, data and standards development, software and hardware procurements, applications and training.
- Develop and deploy GIS and Geospatial Technologies investments, including establishing data development priorities, interoperability and architecture standards for data sharing across agencies and with extended enterprise partners.

Department Name: WYOMING DEPARTMENT OF ENTERPRISE TECHNOLOGY SERVICES
Division Name: ENTERPRISE OPERATIONS
Unit Name: IT SERVICES

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
077	1000	1001	001	100

- Establish a statewide geospatial data clearinghouse in partnership with the Wyoming Geographic Information Science Center at the University of Wyoming to provide for the sharing of common geospatial data for the public.
- Serve as an initial point of contact for the Federal Geographic Data Committee (FGDC) and the National States Geographic Information Council (NSGIC).

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: There is no Maintenance of Effort for this request.

GOVERNOR'S RECOMMENDATION

I recommend approval of $509,927 for this request effective April 1, 2023, of this request I recommend $141,116 be one-time. I further recommend the remainder $368,811 be on-going and biennialized for BFY 2025.

Department Name:	WYOMING DEPARTMENT OF ENTERPRISE TECHNOLOGY SERVICES	Wyoming On Line Financial Codes				
Division Name:	ENTERPRISE OPERATIONS	DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	IT SERVICES	077	1000	1001	001	100

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
EXPENDITURES							
SALARIES CLASSIFIED	0103	19,834,486	0	213,849	213,849	0	20,048,335
SALARIES OTHER	0104	115,979	0	0	0	0	115,979
EMPLOYER PD BENEFITS	0105	5,442,657	0	53,957	53,957	0	5,496,614
AWEC SALARY & BENEFITS	0110	0	0	0	0	0	0
EMPLOYER HEALTH INS BENEFITS	0196	5,051,153	0	14,440	14,440	0	5,065,593
RETIREES INSURANCE	0197	121,638	0	1,283	1,283	0	122,921
PERSONNEL	0100	30,565,913	0	283,529	283,529	0	30,849,442
REAL PROPTY REP & MT	0201	65,000	0	0	0	0	65,000
EQUIPMENT REP & MNTC	0202	15,380	0	0	0	0	15,380
UTILITIES	0203	4,957,343	0	0	0	0	4,957,343
COMMUNICATION	0204	7,541	0	0	0	0	7,541
DUES-LICENSES-REGIST	0207	456,582	16,600	0	16,600	0	473,182
TRAVEL IN STATE	0221	185,384	8,400	0	8,400	0	193,784
TRAVEL OUT OF STATE	0222	38,085	16,060	0	16,060	0	54,145
PERMANENTLY ASSIGNED VEHICLES	0223	148,462	0	0	0	0	148,462
SUPPLIES	0230	80,000	0	0	0	0	80,000
OFFICE SUPPL-PRINTNG	0231	40,200	400	0	400	0	40,600
MTR VEH&AIRPLANE SUP	0233	15,000	0	0	0	0	15,000
FOOD FOOD SVC SUPPL	0234	0	0	0	0	0	0
SOFT GOODS&HOUSEKPNG	0237	0	0	0	0	0	0
OTH REPAIR-MAINT SUP	0239	5,000	0	0	0	0	5,000
SOFTWARE	0240	229,500	80,000	0	80,000	0	309,500
OFFICE EQUIP-FURNISH	0241	0	0	0	0	0	0
IT HARDWARE	0242	3,138,575	563,962	0	563,962	0	3,702,537
REAL PROPERTY RENTAL	0251	0	0	0	0	0	0
EQUIPMENT RENTAL	0252	14,619	0	0	0	0	14,619
ASSESSMENTS	0253	400	0	0	0	0	400
INSURANCE & BOND PREMS	0254	0	0	0	0	0	0
MAINTENANCE AGREEMENTS	0292	11,352,303	1,358,264	0	1,358,264	0	12,710,567
TRAVEL IN STATE	R221	0	0	0	0	0	0
OFFICE SUPPLIES	R231	0	0	0	0	0	0
DP,REPRODUCT OTH EQ	R242	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	20,749,374	2,043,686	0	2,043,686	0	22,793,060
CENTRAL-SER DATA-SER	0410	1,968	2,046,720	0	2,046,720	0	2,048,688
TELECOMMUNICATIONS	0420	13,409	15,438	0	15,438	0	28,847
CENT. SERV./DATA SERV.	0400	15,377	2,062,158	0	2,062,158	0	2,077,535
CONTRACT SERVICES	0901	470,717	100,000	0	100,000	0	570,717
SPECIAL PROJ & SVCS	0903	0	3,305,240	0	3,305,240	0	3,305,240
CONTRACTUAL TRAVEL	0905	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	470,717	3,405,240	0	3,405,240	0	3,875,957
EXPENDITURE TOTALS		51,801,381	7,511,084	283,529	7,794,613	0	59,595,994

Department Name:	WYOMING DEPARTMENT OF ENTERPRISE TECHNOLOGY SERVICES				**Wyoming On Line Financial Codes**		
Division Name:	ENTERPRISE OPERATIONS	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**	
Unit Name:	IT SERVICES	077	1000	1001	001	100	

1		2	3	4	5	6	7
Description	**Code**	**2022 Appropriation Budget Bill**	**Supplemental Request**	**Supplemental Position Request**	**Total Supplemental Request**	**Governor's Changes**	**Governor's Rec Appropriation**
SOURCE OF FUNDING							
GENERAL FUND	1001	51,801,381	7,511,084	283,529	7,794,613	0	59,595,994
GENERAL FUND/BRA	G	51,801,381	7,511,084	283,529	7,794,613	0	59,595,994
TOTAL FUNDING		51,801,381	7,511,084	283,529	7,794,613	0	59,595,994
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		152.00	0.00	2.00	2.00	0.00	154.00
PART TIME EMPLOYEE COUNT		1.00	0.00	0.00	0.00	0.00	1.00
TOTAL AUTHORIZED EMPLOYEES		153.00	0.00	2.00	2.00	0.00	155.00

		Wyoming On Line Financial Codes				
Department Name:	WYOMING DEPARTMENT OF ENTERPRISE TECHNOLOGY SERVICES	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
Division Name:	IT SERVICES					
Unit Name:	IT SERVICES	077	1000	1001	001	100

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 Chgs Salary**	**Supp. Governor's Chgs Benefits**	**Total Supp.Governor's Chgs**
Class Code		**Position Title**		GF	FF	OF							
L-0376	F	100											
ENGS08		GEOSPATIAL TECH PRINCIPAL		100				74,775	19,405	94,180	0	0	0
L-0377	F	100											
EXMT02		EXECUTIVE MANAGEMENT 2		100				139,074	50,275	189,349	0	0	0
			Total					213,849	69,680	283,529	0	0	0
			Authorized Employees Full Time					2.00	0.00	2.00	0.00	0.00	0.00

State of Wyoming

2023-2024
Supplemental Budget Request

Agency 078: Mental Health Professions Licensing Board

Prepared for the February 2023 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 **Greg Searls**

Title **Executive Director**

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

Greg Searls, Executive Director

State Budget Department

TABLE OF CONTENTS

078 - MENTAL HEALTH PROFESSIONS LICENSING BOARD **PAGE**

DEPARTMENT SUPPLEMENTAL BUDGET REQUEST SUMMARY TABLE **3**
DEPARTMENT SUPPLEMENTAL BUDGET NARRATIVE **4**

0100 - ADMINISTRATION **7**
0101 - ADMINISTRATION NARRATIVE 8
0101 - ADMINISTRATION BUDGET REQUEST 12

Department Name: MENTAL HEALTH PROFESSIONS LICENSING BOARD **Department Number:** 078

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
DIVISION							
ADMINISTRATION	0100	296,257	161,696	0	161,696	0	457,953
TOTAL BY DIVISION		296,257	161,696	0	161,696	0	457,953
OBJECT SERIES							
SUPPORTIVE SERVICES	0200	34,571	0	0	0	0	34,571
RESTRICTIVE SERVICES	0300	7,394	0	0	0	0	7,394
CENT. SERV./DATA SERV.	0400	0	0	0	0	0	0
NON-OPERATING EXPENDITURES	0800	241,446	39,946	0	39,946	0	281,392
CONTRACTUAL SERVICES	0900	12,846	121,750	0	121,750	0	134,596
TOTAL BY OBJECT SERIES		296,257	161,696	0	161,696	0	457,953
SOURCES OF FUNDING							
OTHER FUNDS	Z	296,257	161,696	0	161,696	0	457,953
TOTAL BY FUNDS		296,257	161,696	0	161,696	0	457,953

Department Name: MENTAL HEALTH PROFESSIONS LICENSING BOARD

Department Number: 078

SECTION 1. STATE OF THE AGENCY

Agency Overview

The Mental Health Professions Licensing Board regulates the practice of professional counselors, social workers, marriage and family therapist, and addiction therapist; conducts investigations into complaints and holds administrative hearings for disciplinary matters; establishes fees and promulgates rules.

Agency Background & Structure

The Mental Health Professions Licensing Board was created in 1987 to safeguard the health, safety and welfare of the citizens of Wyoming by ensuring that those individuals licensed or certified to provide mental health services in this state are appropriately qualified. The Board operations are fully supported by fees established and collected and relies on no General Fund monies.

Agency Challenges/Risks/Priorities

Challenges: Issuing licenses in a timely manner; establishing streamlined licensing processes; maintaining transparency in processes; keeping up with national trends; educating public and constituents; ensuring rules & regulations do not overstep the authority of the Board;

Risks: Sunset review; deregulation; misunderstanding of regulation and the purpose of the Board;

Priorities: Streamlining licensure processes to promote portability; reducing barriers to licensure.

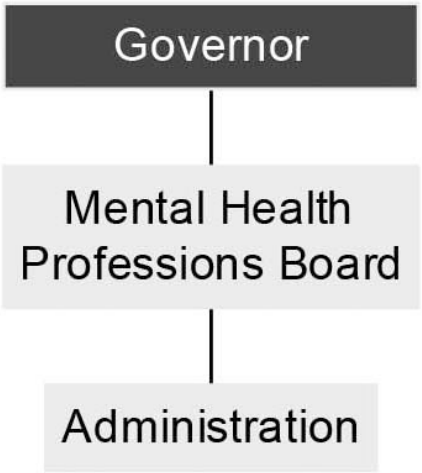
Agency Successes and Efficiencies

Increased use of digital storage instead of paper files. Reorganization and creation of the Compliance Officer position to assist with consistent complaint handling across all boards under the Department of Administration and Information - Professional Licensing Board.

Department Name: MENTAL HEALTH PROFESSIONS LICENSING BOARD

Department Number: 078

SECTION 2. DEPARTMENT ORGANIZATION



SECTION 3. DEPARTMENT STATUTORY AUTHORITY

W.S. 33-38-101 through 33-38-113
W.S. 33-1-302 through 33-1-304

Department Name: MENTAL HEALTH PROFESSIONS LICENSING BOARD

Department Number: 078

SECTION 4. PERFORMANCE MEASURES

Not required by statutory law.

SECTION 6. DEPT. EXCEPTION REQUEST PRIORITIES

078 - Mental Health Professions Licensing Board
2023-2024 Supplemental Budget Request

			Department Request		Governor's Recommendation				
Priority	Unit #	Description	Amount	Pos	Amount	GF	FF	OF	Pos
1	0101	ADMINISTRATIVE SERVICES INCREASE DUE TO INCREASED REQUIREMENTS TO OBTAIN LICENSE AND RENEWAL	$39,946	0	$39,946	$0	$0	$39,946	0
2	0101	PROFESSIONAL AND CONSULTING CONTRACTS - BACKGROUND CHECKS DONE THROUGH THE WY DEPT. OF CRIMINAL INVESTIGATION AS REQUIRED BY STATUE	$103,350	0	$103,350	$0	$0	$103,350	0
3	0101	PROFESSIONAL AND CONSULTING CONRACTS - NATIONAL PRACTITIONER'S DATA BASE (NPDB) SEARCH TO ASSIST IN ASCERTAINING IF APPLICANT HAS BEEN DISCIPLINED BY ANOTHER STATE	$18,400	0	$18,400	$0	$0	$18,400	0
		Totals	$161,696	0	$161,696	$0	$0	$161,696	0

General Fund	$0
Federal Funds	$0
Other Funds	$161,696
Total Request	$161,696

Department Name: MENTAL HEALTH PROFESSIONS LICENSING BOARD **Department Number:** 078
Division Name: ADMINISTRATION **Division Number:** 0100

1 Division	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
UNIT							
ADMINISTRATION	0101	296,257	161,696	0	161,696	0	457,953
TOTAL BY UNIT		296,257	161,696	0	161,696	0	457,953
OBJECT SERIES							
SUPPORTIVE SERVICES	0200	34,571	0	0	0	0	34,571
RESTRICTIVE SERVICES	0300	7,394	0	0	0	0	7,394
CENT. SERV./DATA SERV.	0400	0	0	0	0	0	0
NON-OPERATING EXPENDITURES	0800	241,446	39,946	0	39,946	0	281,392
CONTRACTUAL SERVICES	0900	12,846	121,750	0	121,750	0	134,596
TOTAL BY OBJECT SERIES		296,257	161,696	0	161,696	0	457,953
SOURCES OF FUNDING							
AGENCY FUND	AG	0	0	0	0	0	0
SPECIAL REVENUE	SR	296,257	161,696	0	161,696	0	457,953
TOTAL BY FUNDS		296,257	161,696	0	161,696	0	457,953
AUTHORIZED EMPLOYEES							
TOTAL AUTHORIZED EMPLOYEES							

Department Name: MENTAL HEALTH PROFESSIONS LICENSING BOARD
Division Name: ADMINISTRATION
Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
078	0100	0101	071	071

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 33-38-101 through 33-38-113

W.S. 33-1-302 through 33-1-304

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 071 - Mental Health Professions Licensing Board

	17/18	19/20	21/22	23/24	Estimate* 25/26
Beginning Balance	$137,344	$237,656	$301,054	$410,063	$545,110
- Expenditures Unit 0101	($238,512)	($290,237)	($334,966)	($457,953)*	($457,953)*
+ Revenue	$338,824	$353,635	$443,975	$593,000**	$593,000**
Ending Balance	$237,656	$301,054	$410,063	$545,110	$680,157

*Includes $161,700 BFY23/24 supplemental ask

**Change in anticipated revenue due to new $4 National Practitioner's Data Base (NPDB) and $39 Background Check fees.

Current balance as of September 19, 2022 - $ 407,531.61

Statutory Authority- W.S. 33-38-105(f)

Fund Description and restrictions - This fund is used to account for the fees paid by applicants, licensees and the public to apply for licenses and renewals, verifications of licenses and roster requests.

Department Name: MENTAL HEALTH PROFESSIONS LICENSING BOARD
Division Name: ADMINISTRATION
Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
078	0100	0101	071	071

Revenue Sources Codes & Descriptions:

2338 Renewal Fee
5214 Application Fee
5244 License Verification Fee
5519 Roster Fee
5520 Miscellaneous Fee
3312 NSF Collection Fee

SECTION 5. SUPPLEMENTAL REQUEST

PRIORITY # 1 – ADMINISTRATIVE SERVICES

A. EXPLANATION OF REQUEST: Requesting additional funding for the administrative services increase due to the increased requirements to obtain licenses and renewals for the Wyoming Mental Health Professions Licensing Board. All funds expended by the Department in providing this support is reimbursed back to A&I from each Board's operating funds based on cost accounting billing for all expenses incurred in providing this service. The Board is requesting an additional $ 39,946 spending authority to cover the anticipated administrative cost.

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

	Object Code	Amount	Funding Source
1	0881 - Fund Fiscal Shift	$39,946	100% 5214
	Total	$39,946	100% 5214 Application Fees

C. JUSTIFICATION / CONSEQUENCES: The Department of Administration and Information provides full administrative support to the Wyoming Mental Health Professions Licensing Board and 19 other independent licensing boards.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: No Applicable.

GOVERNOR'S RECOMMENDATION

I recommend approval of this $39,946 on-going request. However, this request is a biennial amount, therefore I recommend this amount not be biennialized for BFY 2025.

Department Name: MENTAL HEALTH PROFESSIONS LICENSING BOARD
Division Name: ADMINISTRATION
Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
078	0100	0101	071	071

PRIORITY # 2 – PROFESSIONAL AND CONSULTING CONTRACT

A. EXPLANATION OF REQUEST: Requesting additional funding for professional and consulting contract for statute required background checks performed by the Wyoming Department of Criminal Investigation (DCI). The cost of the check through Wyoming DCI will be an additional fee paid as part of the application and renewal fee. The Board is requesting an additional $ 103,350 spending authority to cover the anticipated cost.

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

	Object Code	Amount	Funding Source
1	0901 - Information & Research Service	$77,512.50	75% 2338
2	0901 - Information & Research Service	$25,837.50	25% 5214
	Total	$103,350.00	100% 2338 - Renewal, 5214 - Application

C. JUSTIFICATION / CONSEQUENCES: The Wyoming Mental Health Professions Licensing Board was granted legislative authority found in 2021 Sess. Law. Ch. 37 to require background checks for new applicants and renewals for current licensees and certificate holders.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: Not Applicable.

GOVERNOR'S RECOMMENDATION

I recommend approval of this $103,350 on-going request. However, this request is a biennial amount, therefore I recommend this amount not be biennialized for BFY 2025.

Department Name: MENTAL HEALTH PROFESSIONS LICENSING BOARD
Division Name: ADMINISTRATION
Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
078	0100	0101	071	071

PRIORITY # 3 – PROFESSIONAL AND CONSULTING CONTRACT

A. EXPLANATION OF REQUEST: Requesting additional funding for professional and consulting contract as voted by the Wyoming Mental Health Professions Board to utilize a federally maintained governmental data base ~ National Practitioners Data Base (NPDB) for disciplinary action against licensee in another jurisdiction. This will give the Board immediate information versus waiting for it to be reported by the licensee during their next application. The cost of the monitoring will be additional fee paid as part of the application and renewal fee. The Board is requesting an additional $18,400 spending authority to cover the anticipated cost.

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

	Object Code	Amount	Funding Source
1	0901 - Information & Research Service	$15,675	75% 2338
2	0901 - Information & Research Service	$2,725	25% 5214
	Total	$18,400	100% 2338 - Renewal, 5214 - Application

C. JUSTIFICATION / CONSEQUENCES: The Wyoming Mental Health Professions Licensing Board voted to begin monitoring the National Practitioners Data Base (NPDB) which is maintained by the federal government to become informed when an action is reported against a licensee from another jurisdiction.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: Not applicable.

GOVERNOR'S RECOMMENDATION

I recommend approval of this $18,400 on-going request. However, this request is a biennial amount, therefore I recommend this amount not be biennialized for BFY 2025.

Department Name: MENTAL HEALTH PROFESSIONS LICENSING BOARD
Division Name: ADMINISTRATION
Unit Name: ADMINISTRATION

	Wyoming On Line Financial Codes				
	DEPT	DIVISION	UNIT	FUND	APPR
	078	0100	0101	071	071

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
EXPENDITURES							
COMMUNICATION	0204	3,110	0	0	0	0	3,110
DUES-LICENSES-REGIST	0207	6,740	0	0	0	0	6,740
ADVERTISING-PROMOT	0208	1,032	0	0	0	0	1,032
TRAVEL IN STATE	0221	1,030	0	0	0	0	1,030
TRAVEL OUT OF STATE	0222	4,371	0	0	0	0	4,371
BD/COMM TRAVEL REIMBURSEME	0227	12,800	0	0	0	0	12,800
BOARD IN-STATE TRAVEL	0228	0	0	0	0	0	0
OFFICE SUPPL-PRINTNG	0231	2,688	0	0	0	0	2,688
OTH REPAIR-MAINT SUP	0239	0	0	0	0	0	0
SOFTWARE	0240	0	0	0	0	0	0
IT HARDWARE	0242	0	0	0	0	0	0
REAL PROPERTY RENTAL	0251	250	0	0	0	0	250
PAYMENTS	0255	2,050	0	0	0	0	2,050
AWARDS-PRIZES	0271	500	0	0	0	0	500
MAINTENANCE AGREEMENTS	0292	0	0	0	0	0	0
TRAVEL OUT STATE	R222	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	34,571	0	0	0	0	34,571
COST ALLOCATION	0301	7,394	0	0	0	0	7,394
RESTRICTIVE SERVICES	0300	7,394	0	0	0	0	7,394
CENTRAL-SER DATA-SER	0410	0	0	0	0	0	0
CENT. SERV./DATA SERV.	0400	0	0	0	0	0	0
FUND SHIFT - FISCAL	0881	241,446	39,946	0	39,946	0	281,392
NON-OPERATING EXPENDITURES	0800	241,446	39,946	0	39,946	0	281,392
CONTRACT SERVICES	0901	12,846	121,750	0	121,750	0	134,596
CONTRACTUAL SERVICES	0900	12,846	121,750	0	121,750	0	134,596
EXPENDITURE TOTALS		296,257	161,696	0	161,696	0	457,953
SOURCE OF FUNDING							
INVESTMENT INCOME-SELF	4601	0	0	0	0	0	0
AGENCY FUND	AG	0	0	0	0	0	0
LICENSE RENEWAL FEE	2338	200,357	93,188	0	93,188	0	293,545
INSUFFICIENT FUNDS CHECK FEE	3312	0	0	0	0	0	0
INVESTMENT INCOME	4601R	500	0	0	0	0	500
APPLICATION FEE	5214	92,630	68,508	0	68,508	0	161,138
LICENSE VERIFICATION FEE	5244	1,870	0	0	0	0	1,870
LICENSEE ROSTER	5519	0	0	0	0	0	0
RULES AND STATUTES	5520	900	0	0	0	0	900
SPECIAL REVENUE	SR	296,257	161,696	0	161,696	0	457,953

Department Name:	MENTAL HEALTH PROFESSIONS LICENSING BOARD	Wyoming On Line Financial Codes				
Division Name:	ADMINISTRATION	DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	ADMINISTRATION	078	0100	0101	071	071

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
TOTAL FUNDING		296,257	161,696	0	161,696	0	457,953
AUTHORIZED EMPLOYEES							

State of Wyoming

2023-2024

Supplemental Budget Request

Agency 080: Department of Corrections

Prepared for the February 2023 Legislature.

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

Submitted by:

Signature Daniel Shannon

Name **Daniel Shannon**

Title **Director**

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

Ashley Miller, CFO

Wyoming

State Budget Department

TABLE OF CONTENTS

080 - DEPARTMENT OF CORRECTIONS **PAGE**

DEPARTMENT SUPPLEMENTAL BUDGET REQUEST SUMMARY TABLE 3

DEPARTMENT SUPPLEMENTAL BUDGET NARRATIVE 4

2000 - FIELD SERVICES DIVISION 15

2015 - SANCTIONS HB53 NARRATIVE 16

2015 - SANCTIONS HB53 BUDGET REQUEST 18

3000 - SUPPORT SERVICES 19

3131 - CENTRAL SERVICES NARRATIVE 21

3131 - CENTRAL SERVICES BUDGET REQUEST 23

3212 - ADULT COMMUNITY CORRECTIONS NARRATIVE 25

3212 - ADULT COMMUNITY CORRECTIONS BUDGET REQUEST 27

Department Name: DEPARTMENT OF CORRECTIONS **Department Number:** 080

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
DIVISION							
ADMINISTRATION SERVICES	1000	14,626,366	0	0	0	0	14,626,366
FIELD SERVICES DIVISION	2000	33,963,551	1,623,248	0	1,623,248	0	35,586,799
SUPPORT SERVICES	3000	64,484,958	4,512,611	0	4,512,611	0	68,997,569
PRISON DIVISION	4000	149,583,101	0	0	0	0	149,583,101
TOTAL BY DIVISION		262,657,976	6,135,859	0	6,135,859	0	268,793,835
OBJECT SERIES							
PERSONNEL	0100	169,976,665	0	0	0	0	169,976,665
SUPPORTIVE SERVICES	0200	21,791,029	0	0	0	0	21,791,029
RESTRICTIVE SERVICES	0300	242	0	0	0	0	242
CENT. SERV./DATA SERV.	0400	1,808,692	0	0	0	0	1,808,692
GRANTS & AID PAYMENT	0600	5,284,093	1,000,000	0	1,000,000	0	6,284,093
NON-OPERATING EXPENDITURES	0800	5,039,919	0	0	0	0	5,039,919
CONTRACTUAL SERVICES	0900	58,757,336	5,135,859	0	5,135,859	0	63,893,195
TOTAL BY OBJECT SERIES		262,657,976	6,135,859	0	6,135,859	0	268,793,835
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	0	6,135,859	0	6,135,859	0	6,135,859
FEDERAL FUNDS	X	456,398	0	0	0	0	456,398
OTHER FUNDS	Z	262,201,578	0	0	0	0	262,201,578
TOTAL BY FUNDS		262,657,976	6,135,859	0	6,135,859	0	268,793,835
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		1,054.00	0.00	0.00	0.00	0.00	1,054.00
PART TIME EMPLOYEE COUNT		3.00	0.00	0.00	0.00	0.00	3.00
AWEC EMPLOYEE COUNT		7.00	0.00	0.00	0.00	0.00	7.00
TOTAL AUTHORIZED EMPLOYEES		1,064.00	0.00	0.00	0.00	0.00	1,064.00

Department Name: DEPARTMENT OF CORRECTIONS **Department Number:** 080

SECTION 1. STATE OF THE AGENCY

WDOC Overview

The Wyoming Department of Corrections (WDOC) provides supervision to offenders sentenced by the courts to serve prison sentences, released to parole by the Parole Board, or placed on supervised probation by the courts (including offenders from other states who transfer to Wyoming under the standards of the Interstate Commission on Adult Offender Supervision.) This requires the agency to:

A) Utilize a structured process of assessing an offender's criminal risks and needs to responsively target areas for treatment and research-based "best practice" approaches to intervention.

B) Adhere to nationally-recognized professional operational standards for corrections, ensuring the safety and security of staff, offenders, institutions, victims, and the public.

C) Provide for the professional management of offenders and the professional development and retention of staff; and

D) Develop partnerships with victims, community members, public agencies, and private agencies to better meet the department's mission in a meaningful and cost-effective manner.

With a biennial budget of $262,657,976 and 1,063 authorized employees, the Wyoming Department of Corrections (WDOC) is one of the largest executive branch agencies in Wyoming. WDOC funding is approximately 91% American Rescue Plan (ARP) funds and personnel costs represent the largest portion of spending. The majority of WDOC personnel are located outside Cheyenne at facilities or field offices (e.g. prisons and parole and probation offices). The average daily population (ADP) for inmates in FY21 was 1,983 and the ADP for offenders under WDOC supervision for probation and parole was 7,049.

WDOC Background & Structure

WDOC consists of the following primary divisions and/or functions:

Administration - Director and Deputy, Investigation Unit, Chief Financial Officer, and Policy Section

Support Services Division – Internal Compliance, Adult Community Corrections (ACC), Research, Prison Industries, Facility Construction and Maintenance, Safety, Public Information, Records, and System Support and Monitoring.

Field Services Division - Traditional Parole and Probation, Intensive Supervision Probation, Interstate Compact for Adult Offender Supervision, Split Sentencing, and Addicted Offender Accountability Act (AOAA)

Department Name: DEPARTMENT OF CORRECTIONS **Department Number:** 080

Prison Management Division - Adult and Vocational Education, Health and Treatment Services, Programming and Services, Classification and Housing, and the following institutions:

- Wyoming Honor Conservation/Boot Camp, Newcastle - Operating Capacity 311
- Wyoming Women's Center, Lusk - Operating Capacity 299
- Wyoming Honor Farm, Riverton - Operating Capacity 295
- Wyoming State Penitentiary, Rawlins - Operating Capacity 826
- Wyoming Medium Correctional Institution, Torrington - Operating Capacity 720

Combined Operating Capacity = 2,451 (male = 2,152; female = 299)

Contracted Facilities:

Casper Re-entry Center Therapeutic Community (CRCTC): Contracted Capacity 100

Wyoming County Jails: Contracted Capacity 68

Adult Community Corrections Centers (Cheyenne, Casper, Gillette) Contracted Capacity 195

Department Name: DEPARTMENT OF CORRECTIONS **Department Number:** 080

The Wyoming Department of Corrections anticipates increased numbers of inmates and offenders in the upcoming fiscal years as noted below in the average daily population (ADP) numbers. Fiscal years 2022-2025 are projected.

	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	*FY22*	*FY23*	*FY24*	*FY25*
WDOC Institutions	1935	1986	2068	2112	2117	2089	2024	2032	1965	1847	1930	1955	1971	1981
County Jails	0	2	0	2	11	4	40	48	48	10	10	10	10	10
Out of Facility Housing	0	6	0	0	0	0	84	100	115	0	0	0	0	0
CRCTC Casper	96	96	92	95	93	93	93	140	138	126	125	125	125	125
Total	2031	2084	2160	2209	2221	2186	2241	2318	2268	1983	2065	2090	2106	2116

	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	*FY22*	*FY23*	*FY24*	*FY25*
Probation & Parole	5644	5729	5672	5951	6092	5876	6186	6497	6787	6659	6726	6793	6861	6929
Adult Community Corrections	282	288	298	306	299	292	279	290	283	205	207	209	211	213
Intensive Supervision Probation	284	273	295	295	301	287	313	314	187	185	187	189	191	193
Total	6210	6290	6265	6552	6692	6455	6778	7101	7257	7049	7119	7191	7263	7335

Department Name: DEPARTMENT OF CORRECTIONS **Department Number:** 080

WDOC Challenges/Risks/Priorities

Pandemic Crisis:

- Maintaining normal operations within facilities and field offices during a crippling pandemic has caused unforeseen challenges on day-to-day operations. Specifically the agency has incurred exuberant costs for the protection of staff and inmates. There have been multiple months of inability to provide many treatment services and programs due to necessary separation. The WDOC always followed CDC guidelines but still experienced many illnesses, three inmate deaths, and significant costs associated with quarantining staff and separation of inmates. Also, the ability to have staff continue to work in a high risk environment has been exacerbated as a result of the pandemic. Relocation of inmates or the ability to transport has resulted in an increase in housing costs. Administration and staff must dedicate a high percentage of their workload to minimizing these risks. The WDOC identified treatment services for inmates as a priority and received $1.2 million in ARP Funding to address future treatment services and thereby reduce additional incarceration sentences and provide release dates as initially intended.

- All the WDOC staff employees have performed an outstanding task preparing inmates to release to the community. Although many correctional agencies reduced reentry efforts during the COVID pandemic, this agency took a different approach and continued to ensure those confined would have the necessary treatment and programing for a successful release to our community. These individuals were released at a higher number to the community during 2021, than in any given year since 2016. The WDOC did not release any inmate as direct result of COVID.

Staffing/Overtime:

- Hiring, training, developing, appropriately compensating, and retaining a sufficient number of qualified correctional staff to ensure safe and effective service delivery and operations is the agency's number one priority. WDOC has traditionally had problems recruiting sufficient staff to fill all positions, particularly at the Wyoming State Penitentiary (WSP) and the Wyoming Women's Center (WWC). Field Services and uniform staff retention rates are showing to be the lowest in the past decade, with uniform staff rates dropping into 79% and probation and parole agents at 83%. A high number of vacancies require overtime use at a rate that is more than four times the funded amount. The WDOC spends approximately $410,000 per month in overtime for officers and WSP staff. Correctional staff from the other four facilities are required to report to WSP on a daily basis to ensure safety. Employee pay remains a challenge for the WDOC; competitive pay is no longer competitive with local and city operations. Low pay is aggravated by a lack of suitable affordable housing and few jobs for employee family members in many of the communities that host our facilities. In an effort to address staff retention issues resulting in increased overtime usage the WDOC is requesting $3.167 million dollars in exception request to continue pay raises for security officers. Addressing correctional officer wages does not address the numerous other staff that has also fallen behind market; however, of particular concern are the probation and parole agents, skilled trades, food service, which have significant delays in hiring vacant positions and retaining qualified staff.

Department Name: DEPARTMENT OF CORRECTIONS **Department Number:** 080

WDOC Successes and Efficiencies

Our successes are a direct result of modifying operations to meet our challenges. All WDOC facilities and operations are managed under policies that meet or exceed all nationally recognized performance standards. In addition we are fully complaint with the accreditation standards required for certification under the Prison Rape Elimination Act (PREA).

Successfully identified efficiencies within the agency without impacting quality programming and evidence based best practices:

- WDOC has a long-standing and well-established adherence to evidence-based practices (EBP) including the use of validated assessments and targeted case planning. These practices have been incorporated both in prison, as well as in probation and parole community supervision. This past year the department transitioned to an alternate validated risk/assessment tool which will allow for assessments and case plans to be housed in the same offender management system used by field services staff. This was a significant transition for the agency as it reduced the department from using the three systems to manage offender and inmate populations down to two; this will streamline data collection processes. Additionally, this department is expanding the use of specific criminal risk assessments by implementing gender specific risk/need assessments. This change in assessment tools is one example of how the department has enhanced efficiencies during a budget crisis. Also, the department was methodical in evaluating impacts of budget reductions as data has shown past programming elimination has greatly affected our successful outcomes. Therefore, this department did not reduce treatment programs within facilities in spite of budgetary reduction. Not only did this department not reduce programming but we have enhanced programming with the changes to the Youthful Offender Transition Program. The Youthful Offender Transition Program changed its focus to be a more therapeutic approach to treatment and less military style exercise; programming within includes: increased therapeutic interventions, gender specific programming, as well as trauma-informed treatment. The Youthful Offender Transition Program also moved from the Wyoming Honor Conservation Camp to the Wyoming State Penitentiary and the Wyoming Women's Center; for the first time female offenders no longer have to leave our state to receive the same programming as male offenders.
- During FY2022 WDOC's sex offender treatment completion rate was 65.8% despite the significant restrictions due to COVID19. Additionally, the agency saw a 12.2% increase in substance abuse completion rates from FY2022 at 54.1%, which again is a significant improvement over the past two years despite COVID19 restrictions.
- Through process changes, the WDOC's preliminary data is showing a reduction in the recommended revocations by 10.7% from prior years. These reductions can reduce the overall cost of inmate housing. This rate is instantaneous but provides this department with anticipated projections of what the future success rates may look like as WDOC reports on the industry standard of a three-year out measurements. In other words, it is nationally recognized success is measured after three years from successful completion of supervision and there is not data showing the offender has returned to WDOC for any reason.

Enhanced partnerships with other state agencies and continued to implement criminal justice reinvestment initiatives during a pandemic:

- A continued effort and success, in conjunction with stakeholders and the Legislature, has been the implementation of: criminal justice reinvestment efforts; House Enrollment Act 0062 (formerly known as HB0031); and House Enrollment Act No. 0056 (formerly known as HB0038). In 2018 legislation was passed to expand administrative sanction options for probation and parole agents as alternatives to recommending revocation. Data from 2018 cohort shows a slight increase in success rates for probationers and parolees; the 2018 legislation is a contributing factor to this slight increase.

Significant efforts have been made with regards to House Enrollment Act 0062 (formerly known as HB0031) and House Enrollment Act No. 0056 (formerly known as HB0038). A Memorandum of Understanding and Continuity of Care for referrals was developed which involves the WDOC, the Department of Health and the Community Mental Health Centers to improve efforts on transitioning offenders from prison to the community. An in-reach process is being developed to provide those inmates graduating from an Intensive Treatment Unit (ITU) program an opportunity to have their intake completed with the community provider prior to releasing from prison. Additionally, progress has been made with the quality assurance efforts for completions of ASI and ASAM assessments. Such efforts are housing these assessments in one data base and the development of a tool which will allow for auditing all assessments to determine if the recommended treatment level was received and if there are any gaps in services.

Successfully managed the agency and facilities during the pandemic:

- This agency reasonably insured a safe environment for those confined during a life threatening pandemic. WDOC managed this responsibility without any burden to external agencies which was very common in other correctional agencies. Unlike other correctional agencies the WDOC refused to defend in place during this crisis and altered operations such as video parole hearings; inmate and public video visitations; utilization of telemedicine in the facilities; and maintaining programming. The department managed a workforce under a high consumption of COVID related issues and continuously provided COVID testing, assessments, and publicly reported results. One area of success the WDOC saw in comparison with other correctional agencies is we maintained releasing inmates in an ethical manner which encompassed reentry preparations; this allowed the department to continue to manage the facilities and inmate population in a safe and humane manner. For a short period of time the WDOC restricted field services operations until the agency could ensure a safe working environment for our field agents and the community as a whole.

Restructuring to adjust priorities and meet the mission of the Department with significantly less resources:

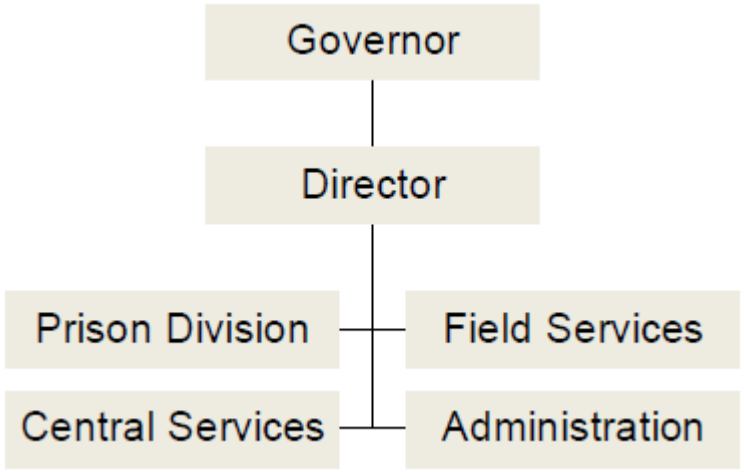
- The BFY2021 was one of the most challenging years for the WDOC; managing a pandemic; reducing its budget by 28.2 million dollars in one biennium and reductions in force. Even with the aforementioned challenges the agency recognizes that it can be successful and meet its mission by prioritizing initiatives through a restructured strategic plan and reorganizing the department’s budget. The department’s strategic plan is now a four (4) year plan and is a more data driven approach towards determining program effectiveness. The department’s budget was restructured during the BFY2023 appropriation bill. WDOC had eleven funding divisions provided to WDOC; the department moved to four. This reorganization of the budget will result in a more transparent budget process. The condensing of the WDOC budget did not result in any alteration or additional request to modify state fiscal budgeting processes or circumvent budgetary criteria.

General Funds Replaced by American Rescue Plan Act (ARPA) Funds

The WDOC FY23-24 biennium budget request replaces historic General Fund requests with ARPA funds requests on a dollar for dollar basis. Other funds historically approved in the Departments budget remain requested from those sources of Other Funds previously sought and are not impacted by this request.

Department Name: DEPARTMENT OF CORRECTIONS **Department Number:** 080

SECTION 2. DEPARTMENT ORGANIZATION



Department Name: DEPARTMENT OF CORRECTIONS **Department Number:** 080

SECTION 3. DEPARTMENT STATUTORY AUTHORITY

W.S. 7-9-104	Preparation of a Plan
W.S. 7-9-107	Notice to Victims
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. 7-13-1601 - W.S. 7-13-1603	Court Supervised Treatment Programs Act
W.S. 7-13-1801	Incentives and Sanctions System
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. 9-2-130	Mental Health and Substance Use Disorder Programming
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; Care of Persons Committed Outside of State
W.S. 25-1-201	Establishment of State Institutions
W.S. 25-2-101 - W.S. 25-2-102	State Penitentiary
W.S. 25-2-103	Wyoming Women's Center
W.S. 25-2-104	Wyoming Correctional Facility
W.S. 35-7-1043	Immunity from Prosecution

Department Name: DEPARTMENT OF CORRECTIONS **Department Number:** 080

SECTION 4. PERFORMANCE MEASURES

Performance Measure #1:

The Wyoming Department of Corrections will manage the offender population to ensure the safety and security of the public, the staff, and the offenders.

Performance Measure #2:

The Wyoming Department of Corrections will strive to operate safe and humane facilities and provide opportunities for rehabilitation of offenders.

Performance Measure #3:

The Wyoming Department of Corrections, using evidence based assessments and interventions, will provide offenders the opportunity to successfully reenter society upon release from prison; as well as provide probationers and parolees the opportunity to succeed.

Department Name: DEPARTMENT OF CORRECTIONS **Department Number:** 080

SECTION 6. DEPT. EXCEPTION REQUEST PRIORITIES

080 - Department of Corrections
2023-2024 Supplemental Budget Request

Priority	Unit #	Description	Department Request Amount	Department Request Pos	Governor's Recommendation Amount	GF	FF	OF	Pos
1	3212	Adult Community Corrections Bed Expansion	$2,363,681	0	$2,363,681	$2,363,681	$0	$0	0
2	2015	HB53 Continued Funding	$1,623,248	0	$1,623,248	$1,623,248	$0	$0	0
3	3131	WCIS Replacement - Phase I	$380,000	0	$380,000	$380,000	$0	$0	0
4	3212	Adult Community Corrections Funding	$1,768,930	0	$1,768,930	$1,768,930	$0	$0	0
		Totals	$6,135,859	0	$6,135,859	$6,135,859	$0	$0	0
		General Fund	$6,135,859						
		Federal Funds	$0						
		Other Funds	$0						
		Total Request	$6,135,859						

SECTION 7. LEGISLATIVE REPORTS

The Legislature in FY23-24 requires the following reports from the Wyoming Department of Corrections:

- 2022 Ch 51, Section 305: Between programs within the Departments of Health and Corrections one hundred percent (100%) of the total appropriation for the agency; Use of Budgetary Flex Measures, (b) All transfers authorized under this section shall be approved by the governor and reported to the joint appropriations committee through the B-11 process as authorized by W.S. 9-2-1005(b)(ii) and reported pursuant to W.S. 9-2-1013(b). The department of corrections shall report quarterly during the period beginning July 1, 2022 and ending June 20, 2024 to the joint appropriations committee on the departments exercise of authorities under 2022 Senate File 0001, Section 307, if enacted into law. The reports shall include the following:
  - (i) The specific uses and dollar amounts for which the authorities were exercised each quarter,
  - (ii) The cumulative amounts resulting from the authorities exercised for the 2021-2022 biennium,
  - (iii) The amount of any actual biennial budget shortfall and an estimate of anticipated budget shortfalls, if any, prior to June 30, 2022 as well as the anticipates use of available budget transfer authorities to address existing and future budget shortfalls.
- Pursuant to 2022 HB0146-General Government Reports, Session Laws, Chapter 90, Section 8 and SF0001-General Government Appropriations, Session Laws, Chapter 51, Section 080, Footnote 2, the Department of Corrections shall report to the Joint Judiciary Committee and the Joint

Appropriations Committee on the use of any funds appropriated for purposes of incentives and alternative sanctions for probation and parole supervision in accordance with 2019 Wyoming Session Laws, Chapter 116.In addition The Department of Corrections shall report on the use and results of any funds appropriated for purposes of mental health and substance use disorder programming in accordance with 2020 Wyoming Session Laws, Chapter 152.

- Pursuant to 2022 HB0146- General Government Reports, Session Laws, Chapter 90, Section 8 and SF0001- General Government Appropriations, Session Laws, Chapter 51, Section 080, Footnote 2, the Department of Corrections shall report to the Joint Judiciary Committee and the Joint Appropriations Committee on the use of any funds appropriated for purposes of incentives and alternative sanctions for probation and parole supervision in accordance with 2019 Wyoming Session Laws, Chapter 116.

Department Name: DEPARTMENT OF CORRECTIONS **Department Number:** 080
Division Name: FIELD SERVICES DIVISION **Division Number:** 2000

1 Division	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
UNIT							
OFFENDER MANAGEMENT	2011	26,651,501	0	0	0	0	26,651,501
SPLIT SENTENCING	2013	1,339,874	0	0	0	0	1,339,874
HB 31 - QA	2014	324,378	0	0	0	0	324,378
SANCTIONS HB53	2015	1,623,248	1,623,248	0	1,623,248	0	3,246,496
COMMUNITY SUBSTANCE ABUSE	2016	2,370,209	0	0	0	0	2,370,209
AAOA	2020	1,654,341	0	0	0	0	1,654,341
TOTAL BY UNIT		33,963,551	1,623,248	0	1,623,248	0	35,586,799
OBJECT SERIES							
PERSONNEL	0100	27,117,761	0	0	0	0	27,117,761
SUPPORTIVE SERVICES	0200	1,183,388	0	0	0	0	1,183,388
RESTRICTIVE SERVICES	0300	146	0	0	0	0	146
CENT. SERV./DATA SERV.	0400	460,169	0	0	0	0	460,169
GRANTS & AID PAYMENT	0600	4,485,073	1,000,000	0	1,000,000	0	5,485,073
CONTRACTUAL SERVICES	0900	717,014	623,248	0	623,248	0	1,340,262
TOTAL BY OBJECT SERIES		33,963,551	1,623,248	0	1,623,248	0	35,586,799
SOURCES OF FUNDING							
AMERICAN RESCUE PLAN	ARPA	26,453,647	0	0	0	0	26,453,647
GENERAL FUND/BRA	G	0	1,623,248	0	1,623,248	0	1,623,248
SPECIAL REVENUE	SR	3,285,354	0	0	0	0	3,285,354
TOBACCO TRUST FUND	TT	4,224,550	0	0	0	0	4,224,550
FEDERAL FUNDS	X	0	0	0	0	0	0
TOTAL BY FUNDS		33,963,551	1,623,248	0	1,623,248	0	35,586,799
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		163.00	0.00	0.00	0.00	0.00	163.00
PART TIME EMPLOYEE COUNT		3.00	0.00	0.00	0.00	0.00	3.00
AWEC EMPLOYEE COUNT		1.00	0.00	0.00	0.00	0.00	1.00
TOTAL AUTHORIZED EMPLOYEES		167.00	0.00	0.00	0.00	0.00	167.00

Department Name: DEPARTMENT OF CORRECTIONS
Division Name: FIELD SERVICES DIVISION
Unit Name: SANCTIONS HB53

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
080	2000	2015	ARP	REV

SECTION 5. SUPPLEMENTAL REQUEST

PRIORITY # 2 – HB53 Continued Funding

A. EXPLANATION OF REQUEST:

During budget biennium FY23-24 the Legislature approved funding through House Bill 53 in the amount of $1,623,248, providing one year of funding for this program.

The intermediate/alternative sanctions put into place as a result of this funding include the ability to sanction offenders to complete two to three day intermediate jail sanctions for immediate safety concerns, and up to 15-day jail sanctions throughout the State to deter criminal behavior to make referrals to treatment. The Wyoming Department of Corrections (WDOC) also utilizes the funding for contracts with three county jails and local mental health providers to provide up to 90 days of intensive out-patient treatment, cognitive interventions and life skills as sanctions for offenders. There are two contracts with the Casper Re-entry Center and the Gillette Volunteers of America that supply the 90-day sanctions to provide the intensive outpatient treatment and cognitive interventions. The Casper Re-entry Center has an additional option for 90-day sanctions for residential treatment in their therapeutic community program for male offenders.

From July 1, 2021 through June 30, 2022, WDOC has exercised the intermediate and regular jail sanctions 459 times. The shorter-term jail sanctions encourage the offenders to address their behavioral issues before needing further sanctions. In addition, WDOC had 105 offenders complete or are currently enrolled in the Intensive Out-Patient (IOP) programs at the three jails, 75 offenders completed or are currently enrolled in the Adult Community Corrections (ACC) IOP programs and 63 offenders completed or are currently enrolled in the residential treatment program. In previous years the treatment sanction cases would have likely been revoked to prison. From July 1, 2021 to June 30, 2022, $1,740,406 has been spent on all sanctions. Prison beds are much more expensive than supervising probationers and parolees in the community and as a result the funding provided under this authorization saved the State approximately $4,281,307 if all of the 243 offenders had been revoked and required to complete at least one year of incarceration.

WDOC is requesting the second year of funding for this and continuous funding for this successful program.

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

	Object Code	Amount	Funding Source
1	0602 - Local Governments	$1,000,000	100% 1001
2	0901 - Contract Services	$623,248	100% 1001
	Total	$1,623,248	100% 1001 General Fund

Department Name: DEPARTMENT OF CORRECTIONS
Division Name: FIELD SERVICES DIVISION
Unit Name: SANCTIONS HB53

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
080	2000	2015	ARP	REV

C. JUSTIFICATION / CONSEQUENCES:

This request is made in order to assist the Department achieve the outcomes established under Performance Measure #3 - The Department of Corrections, using evidence-based assessments and interventions, will provide offenders the opportunity to successfully reenter society upon release from prison; as well as provide probationers and parolees the opportunity to succeed.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: N/A

GOVERNOR'S RECOMMENDATION

I recommend approval of this request. I further recommend it be biennialized for BFY 2025.

Department Name:	DEPARTMENT OF CORRECTIONS	Wyoming On Line Financial Codes				
Division Name:	FIELD SERVICES DIVISION	DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	SANCTIONS HB53	080	2000	2015	ARP	REV

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
EXPENDITURES							
LOCAL GOVERNMENTS	0602	1,000,000	1,000,000	0	1,000,000	0	2,000,000
GRANTS & AID PAYMENT	0600	1,000,000	1,000,000	0	1,000,000	0	2,000,000
CONTRACT SERVICES	0901	623,248	623,248	0	623,248	0	1,246,496
CONTRACTUAL SERVICES	0900	623,248	623,248	0	623,248	0	1,246,496
EXPENDITURE TOTALS		1,623,248	1,623,248	0	1,623,248	0	3,246,496
SOURCE OF FUNDING							
REVENUE ASSISTANCE - DIRECT	7018D	1,623,248	0	0	0	0	1,623,248
AMERICAN RESCUE PLAN	ARPA	1,623,248	0	0	0	0	1,623,248
GENERAL FUND	1001	0	1,623,248	0	1,623,248	0	1,623,248
GENERAL FUND/BRA	G	0	1,623,248	0	1,623,248	0	1,623,248
TOTAL FUNDING		1,623,248	1,623,248	0	1,623,248	0	3,246,496
AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF CORRECTIONS **Department Number:** 080
Division Name: SUPPORT SERVICES **Division Number:** 3000

1 Division	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
UNIT							
WHCC RESIDENTIAL SUBSTANCE ABUSE TREATMENT	0432	0	0	0	0	0	0
WHF RESIDENTIAL SUBSTANCE ABUSE TREATMENT	0452	0	0	0	0	0	0
SECURE TREATMENT FACILITY	3037	5,092,822	0	0	0	0	5,092,822
CI ADMINSTRATION & MARKETING	3111	1,566,112	0	0	0	0	1,566,112
CENTRAL SERVICES	3131	3,353,993	380,000	0	380,000	0	3,733,993
INMATE MEDICAL	3133	304,680	0	0	0	0	304,680
SEX OFFENDER TREATMENT/ MANAGEMENT	3138	1,747,500	0	0	0	0	1,747,500
WWC VOCATIONAL PROGRAM	3141	382,117	0	0	0	0	382,117
WSP VOCATIONAL PROGRAMS	3161	467,239	0	0	0	0	467,239
WMCI VOCATIONAL PROGRAMS	3191	827,816	0	0	0	0	827,816
ADULT COMMUNITY CORRECTIONS	3212	7,014,985	4,132,611	0	4,132,611	0	11,147,596
WHCC INMATE MEDICAL	3303	4,625,070	0	0	0	0	4,625,070
WWC INMATE MEDICAL	3304	4,565,513	0	0	0	0	4,565,513
WHF INMATE MEDICAL	3305	3,641,308	0	0	0	0	3,641,308
WSP INMATE MEDICAL	3306	13,083,060	0	0	0	0	13,083,060
WMCI INMATE MEDICAL	3309	12,361,551	0	0	0	0	12,361,551
WHCC OUT-PATIENT SUBSTANCE ABUSE TREATMENT SVC	3431	1,272,475	0	0	0	0	1,272,475
WWC OUT-PATIENT SUBSTANCE ABUSE TREATMENT SVC	3441	453,964	0	0	0	0	453,964
WWC RESIDENTIAL SUBSTANCE ABUSE TREATMENT	3442	1,265,892	0	0	0	0	1,265,892
WWC RESIDENTIAL SUBSTANCE ABUSE TREATMENT	3443	0	0	0	0	0	0
WHF OUT-PATIENT SUBSTANCE ABUSE TREATMENT SVC	3451	482,646	0	0	0	0	482,646
WHF OUT-PATIENT SUBSTANCE ABUSE TREATMENT SVC	3451	0	0	0	0	0	0
WSP OUT-PATIENT SUBSTANCE ABUSE TREATMENT SVC	3461	485,527	0	0	0	0	485,527
WMCI OUT-PATIENT SUBSTANCE ABUSE TREATMENT SVC	3491	490,688	0	0	0	0	490,688
WMCI RESIDENTIAL SUBSTANCE ABUSE TREATMENT	3492	1,000,000	0	0	0	0	1,000,000
TOTAL BY UNIT		64,484,958	4,512,611	0	4,512,611	0	68,997,569
OBJECT SERIES							
PERSONNEL	0100	4,941,427	0	0	0	0	4,941,427
SUPPORTIVE SERVICES	0200	608,766	0	0	0	0	608,766
RESTRICTIVE SERVICES	0300	96	0	0	0	0	96
CENT. SERV./DATA SERV.	0400	819,358	0	0	0	0	819,358
GRANTS & AID PAYMENT	0600	0	0	0	0	0	0
NON-OPERATING EXPENDITURES	0800	801,299	0	0	0	0	801,299
CONTRACTUAL SERVICES	0900	57,314,012	4,512,611	0	4,512,611	0	61,826,623

Department Name: DEPARTMENT OF CORRECTIONS **Department Number:** 080
Division Name: SUPPORT SERVICES **Division Number:** 3000

1 Division	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
TOTAL BY OBJECT SERIES		64,484,958	4,512,611	0	4,512,611	0	68,997,569
SOURCES OF FUNDING							
AGENCY FUND	AG	0	0	0	0	0	0
AMERICAN RESCUE PLAN	ARPA	58,738,645	0	0	0	0	58,738,645
GENERAL FUND/BRA	G	0	4,512,611	0	4,512,611	0	4,512,611
SPECIAL REVENUE	SR	1,382,763	0	0	0	0	1,382,763
TOBACCO TRUST FUND	TT	4,263,550	0	0	0	0	4,263,550
FEDERAL FUNDS	X	100,000	0	0	0	0	100,000
TOTAL BY FUNDS		64,484,958	4,512,611	0	4,512,611	0	68,997,569
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		22.00	0.00	0.00	0.00	0.00	22.00
AWEC EMPLOYEE COUNT		1.00	0.00	0.00	0.00	0.00	1.00
TOTAL AUTHORIZED EMPLOYEES		23.00	0.00	0.00	0.00	0.00	23.00

Department Name: DEPARTMENT OF CORRECTIONS
Division Name: SUPPORT SERVICES
Unit Name: CENTRAL SERVICES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
080	3000	3131	ARP	REV

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-104 Duties of the Department of Corrections
W.S. 25-1-105 Powers of the Department of Corrections
W.S. 25-1-201 Institutions of the State

SECTION 5. SUPPLEMENTAL REQUEST

PRIORITY # 3 – WCIS REPLACEMENT - PHASE I

A. EXPLANATION OF REQUEST:

The Wyoming Department of Corrections (WDOC) operates two separate offender management software systems. The two systems are Wyoming Correctional Information System (WCIS) used for Prison Division operations and Monitor used in the Field Services Division operations. These systems are not integrated and they do not interface with each other even though they contain similar information. WCIS is an antiquated proprietary system and Monitor is an old off-the-shelf customized software. Today these systems do not provide the data flexibilities needed for effective WDOC operations. Additionally, the Department experienced restrictions in access to vital information during the pandemic due to the inadequacies and antiquation of the two current systems. These systems do not permit system alterations to conform to present needs, situations, nor to provide required information as essential during the pandemic, or other crisis situations.

As a result of the above, the Department is in a position where vital information related to the safety and security of inmates, staff and communities may not be available to those who need it in a timely manner. Additionally, when inmates transition from prison to Wyoming communities, important information cannot be provided in a timely manner and thereby increasing risk to staff and citizens of Wyoming.

The WDOC is proposing a multi-phase process to replace the two systems. The WDOC is requesting funding to begin phase I. During phase I, WDOC with the support and assistance from ETS, will hire a correctional business process consultant to review workflows. The consultant will provide recommendations for industry-standard corrections and changes to current practices. The recommendations will align agency processes and provide consistency for the department. During this process, a complete list of requirements to replace the current offender management systems will be created. These requirements will be used for a request for a proposal to replace the offender management systems.

ETS Approval Number: APPR0006571

Department Name: DEPARTMENT OF CORRECTIONS
Division Name: SUPPORT SERVICES
Unit Name: CENTRAL SERVICES

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
080	3000	3131	ARP	REV

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

	Object Code	Amount	Funding Source
1	0903 - Special Projects	$380,000	100% 1001
	Total	$380,000	100% 1001 General Fund

C. JUSTIFICATION / CONSEQUENCES:

This request is made in order to assist the Department achieve the outcomes established under Performance Measure #2 – The Department of Corrections will strive to operate safe and humane facilities and provide opportunities for rehabilitation of offenders.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: N/A

GOVERNOR'S RECOMMENDATION

I recommend approval of $380,000 for this one-time request effective April 1, 2023.

Department Name:	DEPARTMENT OF CORRECTIONS	Wyoming On Line Financial Codes				
Division Name:	SUPPORT SERVICES	DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	CENTRAL SERVICES	080	3000	3131	ARP	REV

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,321,221	0	0	0	0	1,321,221
EMPLOYER PD BENEFITS	0105	353,199	0	0	0	0	353,199
EMPLOYER HEALTH INS BENEFITS	0196	307,645	0	0	0	0	307,645
RETIREES INSURANCE	0197	8,032	0	0	0	0	8,032
PERSONNEL	0100	1,990,097	0	0	0	0	1,990,097
REAL PROPTY REP & MT	0201	0	0	0	0	0	0
EQUIPMENT REP & MNTC	0202	0	0	0	0	0	0
COMMUNICATION	0204	7,864	0	0	0	0	7,864
DUES-LICENSES-REGIST	0207	2,165	0	0	0	0	2,165
ADVERTISING-PROMOT	0208	4,000	0	0	0	0	4,000
MISCELLANEOUS	0210	0	0	0	0	0	0
TRAVEL IN STATE	0221	6,472	0	0	0	0	6,472
TRAVEL OUT OF STATE	0222	6,661	0	0	0	0	6,661
PERMANENTLY ASSIGNED VEHICLES	0223	5,122	0	0	0	0	5,122
SUPPLIES	0230	35,000	0	0	0	0	35,000
OFFICE SUPPL-PRINTNG	0231	22,301	0	0	0	0	22,301
EDUCA-RECREATNL SUPP	0236	1,634	0	0	0	0	1,634
OTH REPAIR-MAINT SUP	0239	0	0	0	0	0	0
SOFTWARE	0240	0	0	0	0	0	0
OFFICE EQUIP-FURNISH	0241	0	0	0	0	0	0
IT HARDWARE	0242	0	0	0	0	0	0
EQUIPMENT RENTAL	0252	25,000	0	0	0	0	25,000
MAINTENANCE AGREEMENTS	0292	414,358	0	0	0	0	414,358
VISA PURCHASE	V299	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	530,577	0	0	0	0	530,577
CENTRAL-SER DATA-SER	0410	417,536	0	0	0	0	417,536
TELECOMMUNICATIONS	0420	397,105	0	0	0	0	397,105
CENT. SERV./DATA SERV.	0400	814,641	0	0	0	0	814,641
CONTRACT SERVICES	0901	18,678	0	0	0	0	18,678
SPECIAL PROJ & SVCS	0903	0	380,000	0	380,000	0	380,000
CONTRACTUAL SERVICES	0900	18,678	380,000	0	380,000	0	398,678
EXPENDITURE TOTALS		3,353,993	380,000	0	380,000	0	3,733,993
SOURCE OF FUNDING							
REVENUE ASSISTANCE - CALCULATE	7018C	3,353,993	0	0	0	0	3,353,993
AMERICAN RESCUE PLAN	ARPA	3,353,993	0	0	0	0	3,353,993
GENERAL FUND	1001	0	380,000	0	380,000	0	380,000
GENERAL FUND/BRA	G	0	380,000	0	380,000	0	380,000
97.042 EMPG	7329	0	0	0	0	0	0

Department Name:	DEPARTMENT OF CORRECTIONS					**Wyoming On Line Financial Codes**		
Division Name:	SUPPORT SERVICES				**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
Unit Name:	CENTRAL SERVICES				080	3000	3131	ARP	REV
1		**2**	**3**	**4**	**5**	**6**	**7**	
Description	**Code**	**2022 Appropriation Budget Bill**	**Supplemental Request**	**Supplemental Position Request**	**Total Supplemental Request**	**Governor's Changes**	**Governor's Rec Appropriation**	
FEDERAL FUNDS	X	0	0	0	0	0	0	
TOTAL FUNDING		3,353,993	380,000	0	380,000	0	3,733,993	
AUTHORIZED EMPLOYEES								
FULL TIME EMPLOYEE COUNT		7.00	0.00	0.00	0.00	0.00	7.00	
TOTAL AUTHORIZED EMPLOYEES		7.00	0.00	0.00	0.00	0.00	7.00	

Department Name: DEPARTMENT OF CORRECTIONS
Division Name: SUPPORT SERVICES
Unit Name: ADULT COMMUNITY CORRECTIONS

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
080	3000	3212	ARP	REV

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-104 Duties of the Department of Corrections
W.S. 7-13-401 through W.S. 7-13-423 Probation and Parole Generally
W.S. 7-18-101 through W.S. 7-18-115 Community Corrections

SECTION 5. SUPPLEMENTAL REQUEST

PRIORITY # 1 – ADULT COMMUNITY CORRECTIONS (ACC) BED EXPANSION

A. EXPLANATION OF REQUEST:

The WDOC recognized a reduction to transitional housing during the 2021 Supplemental Budget Request. The WDOC currently contracts 195 community corrections beds per day. These units have remained at capacity. Currently the WDOC has 91 individuals housed within our institutions who are approved to release to the community with no available bed space. The State of Wyoming Institutional Bed Capacity Analysis was performed by CGL at the request of the Legislators during the 2021 Legislative session. The analysis recommended an increase to the WDOC bed capacity by 125 additional community corrections beds. The WDOC believes an increase of one-time funding for a minimum of 75 additional beds will align with the projected inmate population growth at this time, additionally save revenue, and reduce institutional housing expansions for the next biennium.

This request is for one-time funding of $2,363,681 to add a minimum of 75 additional beds.

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

	Object Code	Amount	Funding Source
1	0903 - Special Projects & Services	$2,363,681	100% 1001
	Total	$2,363,681	100% General Fund

C. JUSTIFICATION / CONSEQUENCES:

This request is made in order to assist the Department achieve the outcomes established under Performance Measure #3 - The Department of Corrections, using evidence-based assessments and interventions, will provide offenders the opportunity to successfully reenter society upon release from prison; as well as provide probationers and parolees the opportunity to succeed.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: N/A

Department Name: DEPARTMENT OF CORRECTIONS
Division Name: SUPPORT SERVICES
Unit Name: ADULT COMMUNITY CORRECTIONS

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
080	3000	3212	ARP	REV

GOVERNOR'S RECOMMENDATION

I recommend approval of $2,363,681 for this one-time request effective April 1, 2023.

PRIORITY # 4 – ADULT COMMUNITY CORRECTIONS (ACC) FUNDING

A. EXPLANATION OF REQUEST:

WDOC currently contracts 195 community corrections beds per day. These units have remained at capacity. Due to current economic conditions and the overall increase in costs the per diem rate has risen. WDOC is requesting continual funding in the amount of $1,768,930 to maintain the availability of the 195 beds at the ACCs.

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

	Object Code	Amount	Funding Source
1	0901 - Contract Services	$1,415,144	100% 1001
2	0903 - Special Projects and Services	$353,786	100% 1001
	Total	$1,768,930	100% 1001 General Fund

C. JUSTIFICATION / CONSEQUENCES:

This request is made in order to assist the Department achieve the outcomes established under Performance Measure #3 - The Department of Corrections, using evidence-based assessments and interventions, will provide offenders the opportunity to successfully reenter society upon release from prison; as well as provide probationers and parolees the opportunity to succeed.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: N/A

GOVERNOR'S RECOMMENDATION

I recommend approval of $1,768,930 for this request effective April 1, 2023, of this request I recommend $353,786 be one-time. I further recommend that $1,415,144 be biennialized for BFY 2025.

Department Name:	DEPARTMENT OF CORRECTIONS	Wyoming On Line Financial Codes				
Division Name:	SUPPORT SERVICES	DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	ADULT COMMUNITY CORRECTIONS	080	3000	3212	ARP	REV

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
EXPENDITURES							
SALARIES CLASSIFIED	0103	234,394	0	0	0	0	234,394
EMPLOYER PD BENEFITS	0105	64,953	0	0	0	0	64,953
EMPLOYER HEALTH INS BENEFITS	0196	74,821	0	0	0	0	74,821
RETIREES INSURANCE	0197	1,421	0	0	0	0	1,421
PERSONNEL	0100	375,589	0	0	0	0	375,589
COMMUNICATION	0204	8,678	0	0	0	0	8,678
DUES-LICENSES-REGIST	0207	1,477	0	0	0	0	1,477
TRAVEL IN STATE	0221	5,443	0	0	0	0	5,443
TRAVEL OUT OF STATE	0222	2,867	0	0	0	0	2,867
PERMANENTLY ASSIGNED VEHICLES	0223	1,680	0	0	0	0	1,680
SUPPLIES	0230	0	0	0	0	0	0
OFFICE SUPPL-PRINTNG	0231	1,218	0	0	0	0	1,218
OFFICE EQUIP-FURNISH	0241	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	21,363	0	0	0	0	21,363
TELECOMMUNICATIONS	0420	4,717	0	0	0	0	4,717
CENT. SERV./DATA SERV.	0400	4,717	0	0	0	0	4,717
CONTRACT SERVICES	0901	6,613,316	1,415,144	0	1,415,144	0	8,028,460
CONSULTING SERVICES	0902	0	0	0	0	0	0
SPECIAL PROJ & SVCS	0903	0	2,717,467	0	2,717,467	0	2,717,467
CONTRACTUAL SERVICES	0900	6,613,316	4,132,611	0	4,132,611	0	10,745,927
EXPENDITURE TOTALS		7,014,985	4,132,611	0	4,132,611	0	11,147,596
SOURCE OF FUNDING							
REVENUE ASSISTANCE - CALCULATE	7018C	7,014,985	0	0	0	0	7,014,985
AMERICAN RESCUE PLAN	ARPA	7,014,985	0	0	0	0	7,014,985
GENERAL FUND	1001	0	4,132,611	0	4,132,611	0	4,132,611
GENERAL FUND/BRA	G	0	4,132,611	0	4,132,611	0	4,132,611
TOTAL FUNDING		7,014,985	4,132,611	0	4,132,611	0	11,147,596
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		2.00	0.00	0.00	0.00	0.00	2.00
TOTAL AUTHORIZED EMPLOYEES		2.00	0.00	0.00	0.00	0.00	2.00

State of Wyoming

2023-2024

Supplemental Budget Request

Agency 085: Wyoming Business Council

Prepared for the February 2023 Legislature.

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

Submitted by:

Signature

Name **Josh Dorrell**

Title **Chief Executive Officer**

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

Amy Grenfell, Chief Operating Officer

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Wyoming

State Budget Department

TABLE OF CONTENTS

085 - WYOMING BUSINESS COUNCIL **PAGE**

DEPARTMENT SUPPLEMENTAL BUDGET REQUEST SUMMARY TABLE 3

DEPARTMENT SUPPLEMENTAL BUDGET NARRATIVE 4

0100 - WYOMING BUSINESS COUNCIL 11

0101 - WYOMING BUSINESS COUNCIL NARRATIVE 12

0101 - WYOMING BUSINESS COUNCIL BUDGET REQUEST 17

0101 - WYOMING BUSINESS COUNCIL - EXCEPTION PERSONNEL REPORT 19

1600 - INVESTMENT READY COMMUNITIES 20

1610 - BUSINESS READY COMMUNITIES NARRATIVE 21

1610 - BUSINESS READY COMMUNITIES BUDGET REQUEST 23

Department Name: WYOMING BUSINESS COUNCIL **Department Number:** 085

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
DIVISION							
WYOMING BUSINESS COUNCIL	0100	12,350,137	70,372	550,044	620,416	(620,416)	12,350,137
ECONOMIC DIVERSIFICATION	0200	14,072,510	0	0	0	0	14,072,510
INVESTMENT READY COMMUNITIES	1600	24,321,543	60,000,000	0	60,000,000	(30,000,000)	54,321,543
TOTAL BY DIVISION		50,744,190	60,070,372	550,044	60,620,416	(30,620,416)	80,744,190
OBJECT SERIES							
PERSONNEL	0100	9,508,301	0	550,044	550,044	(550,044)	9,508,301
SUPPORTIVE SERVICES	0200	2,249,945	58,372	0	58,372	(58,372)	2,249,945
CENT. SERV./DATA SERV.	0400	121,025	12,000	0	12,000	(12,000)	121,025
GRANTS & AID PAYMENT	0600	31,415,002	60,000,000	0	60,000,000	(30,000,000)	61,415,002
NON-OPERATING EXPENDITURES	0800	700,000	0	0	0	0	700,000
CONTRACTUAL SERVICES	0900	6,749,917	0	0	0	0	6,749,917
TOTAL BY OBJECT SERIES		50,744,190	60,070,372	550,044	60,620,416	(30,620,416)	80,744,190
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	40,801,096	60,070,372	550,044	60,620,416	(30,620,416)	70,801,096
FEDERAL FUNDS	X	0	0	0	0	0	0
OTHER FUNDS	Z	9,943,094	0	0	0	0	9,943,094
TOTAL BY FUNDS		50,744,190	60,070,372	550,044	60,620,416	(30,620,416)	80,744,190

Department Name: WYOMING BUSINESS COUNCIL **Department Number:** 085

SECTION 1. STATE OF THE AGENCY

Agency Overview

The Wyoming Business Council exists to increase economic resilience in Wyoming by connecting businesses and communities with resources to create opportunities for the people of Wyoming. It is our mission to create diverse, broad, and lasting growth so Wyoming can prosper no matter the economic climate or status of individual sectors. Our focus is developing the policies, programs and funding mechanisms that allow businesses to start, grow and thrive in our communities. Healthy businesses attract and retain high-value workers, build wealth and security in Wyoming's communities, and enable development of meaningful amenities and infrastructure that increase quality of life, further enabling Wyoming's economies to thrive. With a small team and a big challenge ahead of us, it is critical to provide a vision, along with tools, funding, and capacity in our communities so they can develop their own unique economic development engines.

Agency Background & Structure

Created in 1998, the Wyoming Business Council has a Board of Directors consisting of 13 businessmen and women from across the state and is staffed by 39 full-time professionals. With experience ranging from Fortune 500 companies, community banks, local and state governments, non-profit entities, private businesses and economic development organizations throughout the state, Business Council staff brings a wide range of expertise and deep local knowledge to state economic development. Led by a CEO and organized into Investments, Services, Operations, Strategy, and Regional Delivery divisions, the Business Council organization uses private sector best practices and deep economic development expertise to meet the needs of Wyoming businesses and communities.

In 2019, the WBC and state partners including local economic developers, businesses, and communities, developed a state economic development plan in recognition of changing economic conditions, namely the vulnerability of Wyoming's core industries. For example, in the extraction industries alone, which have average annual earnings of about $93,000, Wyoming has seen an average annual decrease of about 1,250 jobs per year since 2008.

The events of 2020 and 2021 accelerated these economic changes. Wyoming suffered a 4% decrease in total jobs and the economic output of Wyoming's extractive industries was nearly cut in half between 2019 and 2020.

This acceleration has increased the importance and urgency of implementing Wyoming's economic development strategy and the Business Council is working hard to translate, share and execute the state economic development strategy with local, state, and federal agencies, as well as non-governmental organizations in order to align and activate their efforts toward the greatest challenge facing our great state, economic success and resilience.

Agency Challenges/Risks/Priorities

We have said that the enormity of the problems the Business Council is tasked with solving presents several severe challenges. And while that may be true, it is important that we look at the tremendous opportunities in Wyoming's future and prepare our communities to take full advantage. The Business Ready Communities (BRC) program was designed to help communities with specific projects as well as build capacity for future economic development activities. In the past two years, the Business Council has been very deliberate and disciplined about investing in projects that will create great jobs, spur economic growth and build local capacity for future economic development. Right now, we have a window of opportunity, and we need to invest in our communities. Unfortunately,

the most recent biennium appropriation does not match the opportunity - it is one of the lowest in our history. Our supplemental budget request reflects our desire to strike while the iron is hot and invest in our communities so they may thrive well into the future.

Challenge: Insufficient resources to capture new opportunities

To take full advantage of the economic opportunities throughout the state, such as the emerging nuclear economy, trona, and soda ash mining expansions, and energy project development (in just one corner of our state), the Business Council needs a larger BRC (Business Ready Communities) budget and additional key personnel to prepare our communities for economic growth and resilience.

Priority: Removing barriers and unlocking economic opportunities
The Business Council is working to leverage current opportunities to capture and activate new industries to create new opportunities in Wyoming. We are also working with communities to identify new industries where they have the greatest potential to grow and diversify their economies and to help them implement strategies to do so. Additionally, we are working to determine which barriers are hampering our communities' ability to develop resilience. Two examples of these barriers are housing and shovel-ready industrial and business sites. Additional human and financial resources are needed to do this.

Agency Successes and Efficiencies

As it relates to this budget request, the key factor to consider is the disciplined investments the Business Council has recommended in the past two years. We have carefully invested in our communities following this investment thesis:

The Wyoming Business Council mainly invests in primary job creation and workforce attraction while increasing local capacity.

This investment thesis helps us stay focused on making the tough decisions to develop projects that do just that – create primary jobs, attract and retain our workforce, and increase economic development capacity. More importantly, we have said no to $21,000,000 worth of projects that might have been funded in our past. This laser focus and discipline have allowed us to save money for larger projects and send an important signal that we are investing wisely and carefully. This focus will not change with this increased budget request, but our ability to impact the state will increase.

Key Previously Presented Information

The Business Council spent much of the previous biennium solely focused on helping businesses survive the COVID-19 pandemic, awarding more than $512 million in Business Relief Program dollars and other CARES Act-funded programs. These programs were not only successful in saving businesses, but these programs put the Business Council in a position to better understand the challenges Wyoming businesses face, enabling us to improve our services and funding mechanisms.

Additionally, the Business Council continued to work to execute Wyoming’s economic development strategy by funding 15 Business Ready Community (BRC) projects that focus on planning, business-committed projects, and those that use state funds to leverage additional funding sources. BRC Program decisions have shifted to reward projects with direct links to creating new, good jobs for the people of Wyoming.

Building out new economic sectors can also be seen through the successes of the SBIR (Small Business Innovation Research) Matching Grant program, which leveraged less than $1M to create 20 knowledge sector jobs last year.

Importantly, the Business Council is accomplishing internal foundational changes, which will enable it to serve businesses more effectively. A new investment thesis, evaluation tool for Business Ready Community projects, more user-friendly ways for businesses and communities to interact with the Business Council, and a new website launched in winter 2021/2022 have allowed us to be more efficient and accomplish more during the next biennium.

WBC Quality of Life Results

Through leadership, policy and investments, the Wyoming Business Council stands firmly upon Wyoming's heritage while advancing innovation, business creation, recruitment and growth in order to build resilient communities and create opportunities to thrive. This mission is in alignment with many of the quality-of-life goals set forth by W.S. 28-1-116(a), most notably:

Result #2: Wyoming has a diverse economy that provides a livable income and ensures wage equality.

Result #6: Wyoming state government is a responsible steward of State assets and effectively responds to the needs of residents and guests.

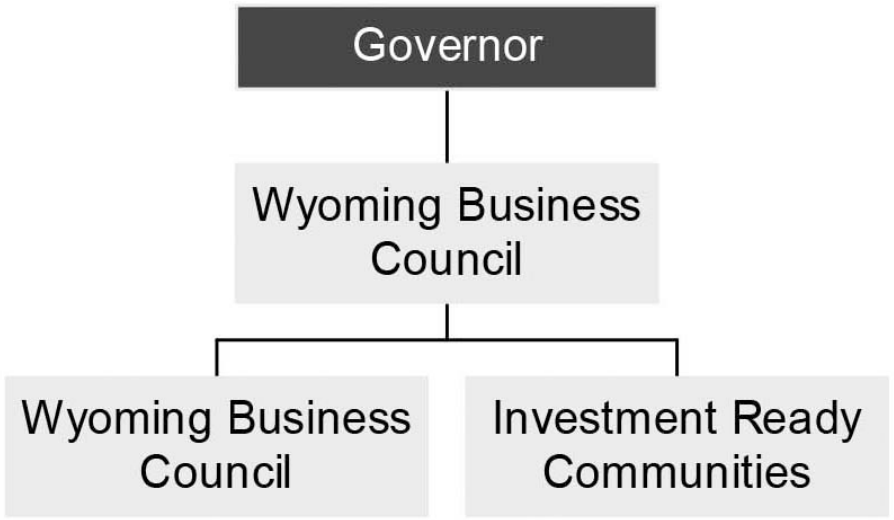
Result #8: Wyoming natural resources are managed to maximize the economic, environmental and social prosperity of current and future generations.

Result #9: Wyoming values the unique aspects of its western heritage, providing residents and visitors expanding access to cultural, historical and recreational experiences.

Result #10: Advanced technologies and quality workforce allow Wyoming business and communities to adapt and thrive.

Department Name: WYOMING BUSINESS COUNCIL **Department Number:** 085

SECTION 2. DEPARTMENT ORGANIZATION



SECTION 3. DEPARTMENT STATUTORY AUTHORITY

W.S. 9-12-101 through 9-12-114	General
W.S. 9-12-201 through 9-12-202	Science, Technology and Energy Financial Aid
W.S. 9-12-301 through 9-12-308	Partnership Challenge Loan Program
W.S. 9-12-501 through 9-12-502	Wyoming Council for Women’s Issues
W.S. 9-12-601 through 9-12-603	Business Ready Communities Grant & Loan Program
W.S. 9-12-801 through 9-12-805	Community Facilities Grant & Loan Program
W.S. 9-12-901 through 9-12-905	Community Workforce Housing Loan Program

Department Name: WYOMING BUSINESS COUNCIL **Department Number:** 085

W.S. 9-12-1101 through 9-12-1105	Main Street Program
W.S. 9-12-1201 through 9-12-1203	Energy Performance Program
W.S. 9-12-1301 through 9-12-1312	Small Business Investment Credit
W.S. 9-12-1401 through 9-12-1405	Economically Needed Diversity Options for Wyoming
W.S. 9-12-1501 through 9-12-1510	Economic Diversification Broadband Services
W.S. 9-20-101 through 9-20-104	Minerals to Value Added Products
W.S. 9-4-715 (n)	Investment of State Funds
W.S. 21-18-104	Small Business Development Centers
W.S. 35-12-110 (b)	Industrial Facility Permitting
W.S. 37-5-502 through 37-5-504	Wyoming Energy Authority
W.S. 40-11-102	Foreign Trade Zones
2014 Session Laws, Chapter 46	Large Project Loan Program
2017 Session Laws, Chapter 150	Large Project Loan Program
W.S. 9-1-102	Removal of appointive officers & commissioners; reason for removal to be filed
W.S. 9-2-2018	Department of Workforce Services
W.S. 9-2-2604	Workforce Development Training Fund
W.S. 9-2-2611	Priority economic sector business workforce training programs
W.S. 9-2-2906	Office of the State Chief Information Officer and Director
W.S. 9-2-3001	State Construction Department
W.S. 9-23-101 through 9-23-106	Professional Architecture, Engineering & Land Surveying Services Procurement Act

Department Name: WYOMING BUSINESS COUNCIL **Department Number:** 085

SECTION 4. PERFORMANCE MEASURES

The purpose of the Wyoming Business Council is to create new opportunities for the business, communities, and people of Wyoming so that our economy can be resilient no matter the status of individual sectors.

We measure new jobs and earnings to understand if we are achieving this purpose. We call the product of these the New Opportunity Index.

New Opportunity Index =

New jobs enabled and projected to be enabled by the WBC

X Earnings of new jobs enabled and projected to be enabled by the WBC

There are many factors that contribute to the outcome of this equation, including but not limited to:

- Number of business and community conversations held by WBC
- Number of projects and applications submitted to WBC
- Quality of projects and applications submitted to WBC
    - Susceptibility to automation of jobs
    - Education and skillset of jobs
    - Multiplier effects of projects
    - Resiliency of companies
    - Likelihood of success
    - Certainty of any of the above

To keep up with the losses in employment we've been experiencing over the last 13 years, we need to start adding more good jobs than we are losing. Just to make up for past job losses by 2030, we need to add about 1,660 jobs/year with annual earnings of $90,000. There are several major opportunities such as the emerging nuclear economy, trona and soda ash mining expansions, and energy project development, which will contribute to accomplishing this. To realize these opportunities, more human and financial resources are needed.

Department Name: WYOMING BUSINESS COUNCIL **Department Number:** 085

SECTION 6. DEPT. EXCEPTION REQUEST PRIORITIES

085 - Wyoming Business Council
2023-2024 Supplemental Budget Request

Priority	Unit #	Description	Department Request Amount	Department Request Pos	Governor's Recommendation Amount	GF	FF	OF	Pos
1	0101	Regional Director	$143,767		$0	$0	$0	$0	0
2	1610	Increase BRC to Address Expanding Business Landscape	$60,000,000		$30,000,000	$30,000,000	$0	$0	0
3	0101	Agency Project Manager	$141,267		$0	$0	$0	$0	0
4	0101	Markets & Industries Expertise	$143,767		$0	$0	$0	$0	0
5	0101	Human Resources Support	$100,923		$0	$0	$0	$0	0
6	0101	Communications Support	$90,692		$0	$0	$0	$0	0
		Totals	$60,620,416		$30,000,000	$30,000,000	$0	$0	0

General Fund	$60,620,416
Federal Funds	$0
Other Funds	$0
Total Request	$60,620,416

Department Name: WYOMING BUSINESS COUNCIL **Department Number:** 085
Division Name: WYOMING BUSINESS COUNCIL **Division Number:** 0100

1 Division	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
UNIT							
WYOMING BUSINESS COUNCIL	0101	12,350,137	70,372	550,044	620,416	(620,416)	12,350,137
TOTAL BY UNIT		12,350,137	70,372	550,044	620,416	(620,416)	12,350,137
OBJECT SERIES							
PERSONNEL	0100	9,508,301	0	550,044	550,044	(550,044)	9,508,301
SUPPORTIVE SERVICES	0200	1,939,443	58,372	0	58,372	(58,372)	1,939,443
CENT. SERV./DATA SERV.	0400	121,025	12,000	0	12,000	(12,000)	121,025
GRANTS & AID PAYMENT	0600	75,409	0	0	0	0	75,409
CONTRACTUAL SERVICES	0900	705,959	0	0	0	0	705,959
TOTAL BY OBJECT SERIES		12,350,137	70,372	550,044	620,416	(620,416)	12,350,137
SOURCES OF FUNDING							
AMERICAN RESCUE PLAN	ARPA	0	0	0	0	0	0
GENERAL FUND/BRA	G	12,060,134	70,372	550,044	620,416	(620,416)	12,060,134
SPECIAL REVENUE	SR	290,003	0	0	0	0	290,003
FEDERAL FUNDS	X	0	0	0	0	0	0
TOTAL BY FUNDS		12,350,137	70,372	550,044	620,416	(620,416)	12,350,137
AUTHORIZED EMPLOYEES							
TOTAL AUTHORIZED EMPLOYEES							

Department Name: WYOMING BUSINESS COUNCIL
Division Name: WYOMING BUSINESS COUNCIL
Unit Name: WYOMING BUSINESS COUNCIL

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
085	0100	0101	001	101

SECTION 5. SUPPLEMENTAL REQUEST
PRIORITY # 1 –Regional Director

A. EXPLANATION OF REQUEST: The Business Council requests a budget increase of $143,767 to add an additional Regional Director to the team. There are at least four large industry movements including (1) ensuring maximum benefit to Wyoming as a result of new nuclear industry activity, (2) commercializing and scaling the carbon management industry, (3) enabling expansion within the trona industry, and (4) building on recent expansions within next-generation agriculture to develop a Wyoming cluster, that require increased attention and innovative solutions from the Business Council. Ensuring a smooth journey to sustained economic resilience in communities where these projects are centralized will require a continued targeted focus on building local capacity and strengthening community engagement and leadership so our communities can thrive. To meet this need, the Business Council needs to hire an additional regional director.

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

	Object Code	Amount	Funding Source
1	0103 - Salaries	$91,869	100% 1001
2	0105 - Employer Paid Benefits	$35,355	100% 1001
3	0207 - Professional Development	$2,000	100% 1001
4	0221 - In-State Travel	$3,177	100% 1001
5	0222 - Out-of-State Travel	$833	100% 1001
6	0223 - Permanently Assigned Vehicles	$2,500	100% 1001
7	0230 - Supplies and Products	$1,800	100% 1001
8	0242 - IT Hardware	$1,666	100% 1001
9	0292 - Maintenance Agreements	$2,167	100% 1001
10	0420 - ETS Telecommunications	$2,400	100% 1001
	Total	$143,767	100% 1001 General Funds

C. JUSTIFICATION / CONSEQUENCES: Adding an additional Regional Director to the team will improve the WBC's ability to fulfill its mission, improve overall performance and meet stakeholder demand by providing critical boots-on-the-ground leadership. This will ensure meaningful community engagement and partnership, which is key to ensuring the right services and solutions are brought to bear.

GOVERNOR'S RECOMMENDATION

I recommend denial of this exception request as submitted.

Department Name: WYOMING BUSINESS COUNCIL
Division Name: WYOMING BUSINESS COUNCIL
Unit Name: WYOMING BUSINESS COUNCIL

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
085	0100	0101	001	101

PRIORITY # 3 –Agency Project Manager

A. EXPLANATION OF REQUEST: The Business Council requests $141,267 for an Agency Project Manager to design and lead advanced planning processes for multiple high-stakes, complex activities within the agency ensuring economic opportunities are realized. The Business Council is managing several different initiatives to lead change. These initiatives are time-sensitive, impactful, and designed for building local resilience and capacity for years to come. A Project Manager will increase the success of each project leading to quicker implementation and hence, quicker results.

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

	Object Code	Amount	Funding Source
1	0103 - Salaries	$91,869	100% 1001
2	0105 - Employer Paid Benefits	$35,355	100% 1001
3	0207 - Professional Development	$2,000	100% 1001
4	0221 - In-State Travel	$3,177	100% 1001
5	0222 - Out-of-State Travel	$833	100% 1001
7	0230 - Supplies and Products	$1,800	100% 1001
8	0242 - IT Hardware	$1,666	100% 1001
9	0292 - Maintenance Agreements	$2,167	100% 1001
10	0420 - ETS Telecommunications	$2,400	100% 1001
	Total	$141,267	100% 1001 General Funds

C. JUSTIFICATION / CONSEQUENCES: An Agency Project Manager will maximize the agency's efficiency and ensure successful project execution and delivery during this critical time of rapid change.

GOVERNOR'S RECOMMENDATION

I recommend denial of this exception request as submitted.

Department Name: WYOMING BUSINESS COUNCIL
Division Name: WYOMING BUSINESS COUNCIL
Unit Name: WYOMING BUSINESS COUNCIL

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
085	0100	0101	001	101

PRIORITY # 4 – Industry and Market Development Expertise

A. EXPLANATION OF REQUEST: The Business Council requests a budget increase of $143,767 for one additional professional to ensure existing, active large market development projects are realized. There are at least four projects including (1) ensuring maximum benefit to Wyoming as a result of new nuclear industry activity, (2) commercializing and scaling the carbon management industry, (3) enabling expansion within the trona and soda ash industry, and (4) building on recent expansions within next-generation farming to develop a Wyoming cluster, that require attention and innovative solutions from the Business Council. The Business Council currently has one role dedicated to identifying opportunities like these, recognizing constraints to growth, and designing solutions in collaboration with communities and partners. This person can address 1-2 of these projects at most. Therefore, an additional Industry and Market Development Professional is needed to ensure these and other opportunities are realized.

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

	Object Code	Amount	Funding Source
1	0103 - Salaries	$91,869	100% 1001
2	0105 - Employer Paid Benefits	$35,355	100% 1001
3	0207 - Professional Development	$2,000	100% 1001
4	0221 - In-State Travel	$3,177	100% 1001
5	0222 - Out-of-State Travel	$833	100% 1001
6	0223 - Permanently Assigned Vehicles	$2,500	100% 1001
7	0230 - Supplies and Products	$1,800	100% 1001
8	0242 - IT Hardware	$1,666	100% 1001
9	0292 - Maintenance Agreements	$2,167	100% 1001
10	0420 - ETS Telecommunications	$2,400	100% 1001
	Total	$143,767	100% 1001 General Funds

C. JUSTIFICATION / CONSEQUENCES: Priority #4 will allow Industry and Market Development professionals to be solely focused on more closely aligning the state's portfolio of economic development programs and services with Wyoming's economic development strategy, thereby creating more jobs with better earnings for Wyomingites. They do this by improving and creating customer-focused programs and services. More capacity in this role is critical now to respond to the urgent need to develop Wyoming's economies amidst rapid industry and economic changes.

GOVERNOR'S RECOMMENDATION

I recommend denial of this exception request as submitted.

Department Name: WYOMING BUSINESS COUNCIL
Division Name: WYOMING BUSINESS COUNCIL
Unit Name: WYOMING BUSINESS COUNCIL

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
085	0100	0101	001	101

PRIORITY # 5 – Human Resources Support

A. EXPLANATION OF REQUEST: The Business Council requests a budget increase of $100,923 for an additional role to provide support for human resources administration and compliance for the organization. The WBC prioritizes talent development as an essential strategy for high-impact, statewide results. With the addition of many new projects and corresponding staffing resources to support and grow more new projects, the existing human resources team is not capable of keeping up with necessary demands. An additional member to the team will balance the increasing workload of administrative and compliance needs while also maintaining a strong and intentional talent development strategy.

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

	Object Code	Amount	Funding Source
1	0103 - Salaries	$62,531	100% 1001
2	0105 - Employer Paid Benefits	$27,859	100% 1001
3	0207 - Professional Development	$1,000	100% 1001
4	0221 - In-State Travel	$1,000	100% 1001
5	0222 - Out-of-State Travel	$500	100% 1001
7	0230 - Supplies and Products	$1,800	100% 1001
8	0242 - IT Hardware	$1,666	100% 1001
9	0292 - Maintenance Agreements	$2,167	100% 1001
10	0420 - ETS Telecommunications	$2,400	100% 1001
	Total	$100,923	100% 1001 General Funds

C. JUSTIFICATION / CONSEQUENCES: Additional human resources support will enable the agency to direct uninterrupted attention to continuous strategic talent development focused on people and culture, individual growth, and alignment with WBC's organizational purpose. These components are essential to enabling the agency's growth and capabilities. The agency has identified these efforts as critical success markers that have already delivered high-impact success for the State. Currently WBC is staffed by one human resources professional that balances all HR functions from administration and compliance to learning and talent development strategies. Without the additional resource, the people and performance area of the agency will lose traction on advanced talent development activities that aim to not only retain high caliber talent, but also attract more high performers to a strong team that ultimately creates, maintains and enhances the agency's value proposition and client trust.

GOVERNOR'S RECOMMENDATION

I recommend denial of this exception request as submitted.

Department Name: WYOMING BUSINESS COUNCIL
Division Name: WYOMING BUSINESS COUNCIL
Unit Name: WYOMING BUSINESS COUNCIL

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
085	0100	0101	001	101

PRIORITY # 6 – Communications Support

A. EXPLANATION OF REQUEST: The Business Council requests a budget increase of $90,692 for an additional role to provide communication and public relations support. Communication and public relations are essential to the success of any economic development effort to ensure that community and stakeholder needs are met and delivered. With the addition of many upcoming projects and demand for Business Council efforts, multiple communications plans and strategies will need to be employed and coordinated across the agency. Additional communications support is needed to manage these additional efforts

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

	Object Code	Amount	Funding Source
1	0103 - Salaries	$52,647	100% 1001
2	0105 - Employer Paid Benefits	$25,335	100% 1001
3	0207 - Professional Development	$1,000	100% 1001
4	0221 - In-State Travel	$3,177	100% 1001
5	0222 - Out-of-State Travel	$500	100% 1001
7	0230 - Supplies and Products	$1,800	100% 1001
8	0242 - IT Hardware	$1,666	100% 1001
9	0292 - Maintenance Agreements	$2,167	100% 1001
10	0420 - ETS Telecommunications	$2,400	100% 1001
	Total	$90,692	100% 1001 General Funds

C. JUSTIFICATION / CONSEQUENCES: Additional communications support will improve the WBC's ability to fulfill its mission, improve overall performance and meet stakeholder demand by providing critical communication support. This will ensure close and frequent communication with local and state stakeholders, which is key to ensuring the right services and solutions are brought to bear.

GOVERNOR'S RECOMMENDATION

I recommend denial of this exception request as submitted.

Department Name:	WYOMING BUSINESS COUNCIL	Wyoming On Line Financial Codes				
Division Name:	WYOMING BUSINESS COUNCIL	DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	WYOMING BUSINESS COUNCIL	085	0100	0101	001	101

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
EXPENDITURES							
SALARIES CLASSIFIED	0103	6,298,467	0	390,785	390,785	(390,785)	6,298,467
EMPLOYER PD BENEFITS	0105	1,683,343	0	98,701	98,701	(98,701)	1,683,343
EMPLOYER HEALTH INS BENEFITS	0196	1,489,478	0	58,213	58,213	(58,213)	1,489,478
RETIREES INSURANCE	0197	37,013	0	2,345	2,345	(2,345)	37,013
PERSONNEL	0100	9,508,301	0	550,044	550,044	(550,044)	9,508,301
REAL PROPTY REP & MT	0201	12,000	0	0	0	0	12,000
EQUIPMENT REP & MNTC	0202	1,500	0	0	0	0	1,500
UTILITIES	0203	113,840	0	0	0	0	113,840
COMMUNICATION	0204	69,600	0	0	0	0	69,600
DUES-LICENSES-REGIST	0207	108,850	8,000	0	8,000	(8,000)	108,850
ADVERTISING-PROMOT	0208	259,058	0	0	0	0	259,058
TRAVEL IN STATE	0221	184,185	13,708	0	13,708	(13,708)	184,185
TRAVEL OUT OF STATE	0222	253,551	3,499	0	3,499	(3,499)	253,551
PERMANENTLY ASSIGNED VEHICLES	0223	124,295	5,000	0	5,000	(5,000)	124,295
TRAVEL FOR DONATED SERV. IS	0225	0	0	0	0	0	0
TRAVEL DONATED SERVICES OS	0226	0	0	0	0	0	0
BD/COMM TRAVEL REIMBURSEME	0227	13,900	0	0	0	0	13,900
BOARD IN-STATE TRAVEL	0228	21,164	0	0	0	0	21,164
SUPPLIES	0230	156,064	9,000	0	9,000	(9,000)	156,064
OFFICE SUPPL-PRINTNG	0231	159,340	0	0	0	0	159,340
IT HARDWARE	0242	4,999	8,330	0	8,330	(8,330)	4,999
REAL PROPERTY RENTAL	0251	388,000	0	0	0	0	388,000
EQUIPMENT RENTAL	0252	44,696	0	0	0	0	44,696
AWARDS - PRIZES	0257	4,000	0	0	0	0	4,000
MAINTENANCE AGREEMENTS	0292	20,401	10,835	0	10,835	(10,835)	20,401
SUPPORTIVE SERVICES	0200	1,939,443	58,372	0	58,372	(58,372)	1,939,443
TELECOMMUNICATIONS	0420	121,025	12,000	0	12,000	(12,000)	121,025
CENT. SERV./DATA SERV.	0400	121,025	12,000	0	12,000	(12,000)	121,025
GRANT PAYMENTS	0626	75,409	0	0	0	0	75,409
GRANTS & AID PAYMENT	0600	75,409	0	0	0	0	75,409
CONTRACT SERVICES	0901	705,959	0	0	0	0	705,959
SPECIAL PROJ & SVCS	0903	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	705,959	0	0	0	0	705,959
EXPENDITURE TOTALS		12,350,137	70,372	550,044	620,416	(620,416)	12,350,137
SOURCE OF FUNDING							
REVENUE ASSISTANCE - DIRECT	7018D	0	0	0	0	0	0
AMERICAN RESCUE PLAN	ARPA	0	0	0	0	0	0
GENERAL FUND	1001	12,060,134	70,372	550,044	620,416	(620,416)	12,060,134

Department Name:	WYOMING BUSINESS COUNCIL	Wyoming On Line Financial Codes				
Division Name:	WYOMING BUSINESS COUNCIL	DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	WYOMING BUSINESS COUNCIL	085	0100	0101	001	101

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
GENERAL FUND/BRA	G	12,060,134	70,372	550,044	620,416	(620,416)	12,060,134
CHARGES FOR SERVICES RENDERED	5903R	3	0	0	0	0	3
CURRENT YEAR RECOVERIES	9102	290,000	0	0	0	0	290,000
SPECIAL REVENUE	SR	290,003	0	0	0	0	290,003
14.219 COMMUNITY DVLP BLCK GRT	7217	0	0	0	0	0	0
81.041 ST ENRGY CNSRVT-TLE III	7822	0	0	0	0	0	0
FEDERAL FUNDS	X	0	0	0	0	0	0
TOTAL FUNDING		12,350,137	70,372	550,044	620,416	(620,416)	12,350,137
AUTHORIZED EMPLOYEES							

Department Name:	WYOMING BUSINESS COUNCIL	Wyoming On Line Financial Codes				
Division Name:	WYOMING BUSINESS COUNCIL	DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	WYOMING BUSINESS COUNCIL	085	0100	0101	001	101

1							2	3	4	5	6	7
Pos# / Class Code	FT/PT	Band# / Position Title	Class Date	Percent GF	FF	OF	Supp. Request Salary	Supp. Request Benefits	Supp. Request Total	Supp. Governor's Chgs Salary	Supp. Governor's Chgs Benefits	Total Supp.Governor's Chgs
S0002	X	100	2022-07-01 00:00:00									
WBC01		WYOMING BUSINESS COUNCIL		100			91,869	35,355	127,224	(91,869)	(35,355)	(127,224)
S0003	X	100	2022-07-01 00:00:00									
WBC01		WYOMING BUSINESS COUNCIL		100			91,869	35,355	127,224	(91,869)	(35,355)	(127,224)
S0004	X	100	2022-07-01 00:00:00									
WBC01		WYOMING BUSINESS COUNCIL		100			91,869	35,355	127,224	(91,869)	(35,355)	(127,224)
S0005	X	100	2022-07-01 00:00:00									
WBC01		WYOMING BUSINESS COUNCIL		100			62,531	27,859	90,390	(62,531)	(27,859)	(90,390)
S0006	X	100	2022-07-01 00:00:00									
WBC01		WYOMING BUSINESS COUNCIL		100			52,647	25,334	77,981	(52,647)	(25,334)	(77,981)
Total							390,785	159,259	550,044	(390,785)	(159,259)	(550,044)

Department Name: WYOMING BUSINESS COUNCIL **Department Number:** 085
Division Name: INVESTMENT READY COMMUNITIES **Division Number:** 1600

1 Division	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
UNIT							
BUSINESS READY COMMUNITIES	1610	24,321,543	60,000,000	0	60,000,000	(30,000,000)	54,321,543
TOTAL BY UNIT		24,321,543	60,000,000	0	60,000,000	(30,000,000)	54,321,543
OBJECT SERIES							
GRANTS & AID PAYMENT	0600	24,321,543	60,000,000	0	60,000,000	(30,000,000)	54,321,543
TOTAL BY OBJECT SERIES		24,321,543	60,000,000	0	60,000,000	(30,000,000)	54,321,543
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	16,321,543	60,000,000	0	60,000,000	(30,000,000)	46,321,543
LOCAL GOVT CAP CON ACCT	S4	8,000,000	0	0	0	0	8,000,000
TOTAL BY FUNDS		24,321,543	60,000,000	0	60,000,000	(30,000,000)	54,321,543
AUTHORIZED EMPLOYEES							
TOTAL AUTHORIZED EMPLOYEES							

Department Name: WYOMING BUSINESS COUNCIL
Division Name: INVESTMENT READY COMMUNITIES
Unit Name: BUSINESS READY COMMUNITIES

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
085	1600	1610	001	161

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-12-601 through 9-12-603	Business Ready Community Grant & Loan Program
W.S. 9-12-801 through 9-12-805	Community Facilities Grant & Loan Program

SECTION 5. SUPPLEMENTAL REQUEST

PRIORITY # 2 – Increase to Business Ready Communities to address rapidly expanding business landscape

A. EXPLANATION OF REQUEST: There are many new, big opportunities in Wyoming coming to our communities in the next few years. In one corner of our state alone, there are an estimated 5,800 net new, permanent jobs being created in the next five to ten years. Our communities are not ready for this level or pace of growth. The Business Council has a program called Business Ready Communities (BRC) that can assist these communities with planning, infrastructure investment, and business expansion and recruitment. Unfortunately, that program needs more funding to help these communities be prepared and take advantage of the growth opportunities. This incongruence between the opportunities we have and the investments we can make creates a situation where economic growth and resilience are out of reach for our communities. The Business Council would like to be able to help our communities build economic capacity and set them up for future success.

The BRC program can also make a difference in attracting new and growing existing businesses to create clusters, which spur additional economic growth and provide job opportunities for our youth and mobility for today's workforce. Unfortunately, we are not the only state working to attract these businesses. Other states may not have the attractive tax structure or business climate that Wyoming has, but they typically have larger workforces and more freedom with direct incentives to grow new companies and lure our existing companies away. The current level of BRC funding is inadequate to compete in this game. Of course, we must be careful to invest our funds wisely and work to maximize the impact of our dollars, which is made easier by the structure of the BRC program. Please recall that BRC invests in community owned infrastructure, not businesses directly, which provides a safety net for our investment. This allows us to be involved in competition with other states but de-risks our investment because we will always have the asset (or the money from the sale of said asset).

At a time when there is growing opportunity, we are facing dramatic increases in construction costs. According to a report by CBRE Research (*https://www.cbre.com/insights/books/2022-us-construction-cost-trends*) construction costs increased by 11.5% in 2021 and they estimate an increase between 12% and 14% in 2022. The bottom line is that projects cost more for less, but as described in the paragraphs above, the opportunities we have are numerous and time sensitive.

Given these three factors, it is critical that the BRC program be well funded so we can continue to build resilient communities and seize the opportunities in front of us.

Department Name: WYOMING BUSINESS COUNCIL
Division Name: INVESTMENT READY COMMUNITIES
Unit Name: BUSINESS READY COMMUNITIES

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
085	1600	1610	001	161

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

	Object Code	Amount	Funding Source
1	0626 - Grants	$60,000,000	100% 1001
	Total	$60,000,000	100% 1001 General Fund

C. JUSTIFICATION / CONSEQUENCES: To understand the impacts of this exception request, please consider these facts about the BRC program:

As of June 2022, the BRC program has accomplished the following:

- 5,109 jobs have been created plus an additional 615 jobs projected from active projects.
- $3.70 of private capital investment leveraged for every dollar of the $423 million invested.
- Over $1.46 billion of private capital has been or is anticipated to be invested.
- 401 projects in 23 counties have been awarded BRC grants or loans.
- 8,663 acres of land have been developed, plus another 1,018 acres that are currently under construction.
- Over 59% of all business ready acreage is currently owned or occupied by businesses.
- Nearly $13.9 million has been recaptured back to the program from principal and interest repayments on BRC loans and State recapture from BRC grants generating revenue. The WBC expects another $10.5 million will be recaptured over the life of BRC projects.
- Over 1.7 million square feet of building space developed, plus an additional 445,429 square feet are under construction.
- 109 linear miles of roads completed, plus an additional 8.5 linear miles that are under construction.
- 156 linear miles of water and sewer lines have been completed, plus an additional 8.75 linear miles that are under construction.

GOVERNOR'S RECOMMENDATION

I recommend partial approval of $30,000,000.00 for this one-time request.

Department Name:	WYOMING BUSINESS COUNCIL	Wyoming On Line Financial Codes				
Division Name:	INVESTMENT READY COMMUNITIES	DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	BUSINESS READY COMMUNITIES	085	1600	1610	001	161

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
EXPENDITURES							
GRANT PAYMENTS	0626	24,321,543	60,000,000	0	60,000,000	(30,000,000)	54,321,543
GRANTS & AID PAYMENT	0600	24,321,543	60,000,000	0	60,000,000	(30,000,000)	54,321,543
EXPENDITURE TOTALS		24,321,543	60,000,000	0	60,000,000	(30,000,000)	54,321,543
SOURCE OF FUNDING							
GENERAL FUND	1001	16,321,543	60,000,000	0	60,000,000	(30,000,000)	46,321,543
GENERAL FUND/BRA	G	16,321,543	60,000,000	0	60,000,000	(30,000,000)	46,321,543
FEDERAL MINERAL ROYALTIES	4201	8,000,000	0	0	0	0	8,000,000
LOCAL GOVT CAP CON ACCT	S4	8,000,000	0	0	0	0	8,000,000
TOTAL FUNDING		24,321,543	60,000,000	0	60,000,000	(30,000,000)	54,321,543
AUTHORIZED EMPLOYEES							

State of Wyoming

2023-2024
Supplemental Budget Request

Agency 090: Wyoming Energy Authority

Prepared for the February 2023 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 Glen Murrell

Title Exec Director

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

_____

Tami Blosmo

Acctg Mgr

_____

State Budget Department

TABLE OF CONTENTS

090 - WYOMING ENERGY AUTHORITY **PAGE**

DEPARTMENT SUPPLEMENTAL BUDGET REQUEST SUMMARY TABLE **3**
DEPARTMENT SUPPLEMENTAL BUDGET NARRATIVE **4**

0100 - ADMINISTRATION **8**
0101 - ADMINISTRATION NARRATIVE 9
0101 - ADMINISTRATION BUDGET REQUEST 12

Department Name: WYOMING ENERGY AUTHORITY **Department Number:** 090

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
DIVISION							
ADMINISTRATION	0100	3,133,522	685,000	0	685,000	(175,000)	3,643,522
WYOMING PIPELINE AUTHORITY	0900	0	0	0	0	0	0
WYOMING INFRASTRUCTURE AUTHORITY	3200	0	0	0	0	0	0
TOTAL BY DIVISION		3,133,522	685,000	0	685,000	(175,000)	3,643,522
OBJECT SERIES							
SUPPORTIVE SERVICES	0200	361,150	0	0	0	0	361,150
CENT. SERV./DATA SERV.	0400	6,662	0	0	0	0	6,662
GRANTS & AID PAYMENT	0600	0	335,000	0	335,000	0	335,000
CONTRACTUAL SERVICES	0900	2,765,710	350,000	0	350,000	(175,000)	2,940,710
TOTAL BY OBJECT SERIES		3,133,522	685,000	0	685,000	(175,000)	3,643,522
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	3,133,522	685,000	0	685,000	(175,000)	3,643,522
OTHER FUNDS	Z	0	0	0	0	0	0
TOTAL BY FUNDS		3,133,522	685,000	0	685,000	(175,000)	3,643,522

Department Name: WYOMING ENERGY AUTHORITY **Department Number:** 090

SECTION 1. STATE OF THE AGENCY

Agency Overview

Mission

The Wyoming Energy Authority supports and promotes Wyoming's energy sector by implementing the state's energy strategy; delivering positive economic impact and jobs for Wyoming, fostering an environment for the sustainability and growth of Wyoming's economy, and ensuring Wyoming continues to power the nation.

Vision

The Wyoming Energy Authority advances Wyoming's energy strategy by driving data, technology, and infrastructure investments.

Agency Background & Structure

The Wyoming Energy Authority was created in 2019 with SF0037 by merging the Wyoming Pipeline Authority and the Wyoming Infrastructure Authority, and became an operating entity on July 1, 2020. The Wyoming Energy Authority is also the managing entity for the Wyoming Integrated Test Center (ITC) and administrator of the State Energy Program (SEP). The Wyoming Energy Authority is overseen by a supervisory Board of Directors, comprising 7 voting members appointed by the Governor of Wyoming and 5 ex-officio members.

Agency Challenges/Risks/Priorities

The Wyoming Energy Authority (WEA) acts as a central coordinating hub for all energy and extractive industry activities within Wyoming. It performs this role through development, administration and communication of the Wyoming Energy Strategy, which provides an inclusive, though not prescriptive, framework for other state agencies to follow. The WEA provides a credible and impartial source of information, insights and guidance to internal and external stakeholders, including the legislature, the governor's office, other state agencies and entities, public individuals and organizations, professional associations and commercial entities. The WEA administers various funding mechanisms in support of technology development, deployment and commercialization, and is accessible by numerous external parties both public and private. As a state with abundant energy resources, Wyoming is a key player in the world energy industry. WEA plays a vital role in supporting, advocating, monitoring and promoting Wyoming's energy resources.

Agency Successes and Efficiencies

W.S. 37-5-503.a.vii states that the purpose of the WEA is to, in consultation with the joint minerals, business and economic development interim committee and the governor, develop, administer, update and communicate the Wyoming energy strategy. As of August, 2021, the Authority has successfully rolled out the Wyoming Energy Strategy, resulting in the establishment of a strategy that is adaptable, evergreen and inclusive though not prescriptive, establishment of

a primary unifying objective for Wyoming Energy Strategy" Empowering the nation with an all-of-the-above, net-zero energy mix, establishment of three Strategic Opportunities: Heritage, Electrification, Technology, and identification of primary and secondary initiatives including Sequestration as a Service and the Wyoming Hydrogen Initiative. The Wyoming Hydrogen Initiative aims to accelerate the development of the hydrogen industry in Wyoming to help diversify the state's energy economy. Activities supporting this initiative include provision of cost-sharing funding for pilot projects in Wyoming totaling ~$1.5m, internal coordination and promotion efforts, and extensive stakeholder engagement across Wyoming, the western states region, and federal agencies. Sequestration as a Service is less developed but seek to identify and overcome impediments to the establishment of a sequestration industry in Wyoming. Activities in support of this initiative include facilitation of a forum involving active stakeholders in this area, identification of impediments and potential

solutions, investigation of potential public-private partnership opportunities, production of a Class VI permitting guide and overall agency coordination.

The Integrated Test Center successfully transitioned to an operational mode, with several projects undergoing testing as part of the NRG COSIA Carbon XPRIZE competition. Furthermore, Gas Technologies Institute was awarded DOE funding to conduct $16.25 million project at the ITC and MTR received DOE award to conduct $67 million project at the ITC – April 2021

The State Energy Program successfully administered ~$660,000 in federal energy efficiency grants resulting in annual cost savings of ~$97,000, and annual emission avoided of ~1,700,000 lbs of CO_2.

SECTION 2. DEPARTMENT ORGANIZATION

Department Name: WYOMING ENERGY AUTHORITY **Department Number:** 090

SECTION 3. DEPARTMENT STATUTORY AUTHORITY

W.S. 37-5-501 through W.S. 37-5-509 **|** Creation of Wyoming Energy Authority

W.S. 37-5-601 through W.S. 37-5-607 **|** Financing of Other Projects

W.S. 9-1-224 **|** Collection of data; creation of a repository; dissemination of data

W.S. 9-4-831 **|** Investment of Public Funds

W.S. 1-26-801 **|** Authority of state, counties and municipal corporations to acquire by condemnation proceedings; uranium mill tailings; public purpose

W.S. 9-12-1201 through W.S. 9-12-1203 **|** Wyoming Energy Performance Program (by way of MOU with WBC)

SECTION 4. PERFORMANCE MEASURES

The Wyoming Energy Strategy

Coordination: A portfolio management approach was developed to monitor statewide agency activities impacting the energy sector. This system monitors all energy related activities by all state agencies and assesses the degree of activity and the alignment with the Wyoming Energy Strategy.

Outreach and communication: This is assessed by continuous monitoring of various communication channels, including social media followings and newsletter circulation. All have shown a positive trend in FY 2020 and the expectation will be that the positive growth continues in FY 2021.

Performance: Ultimately, performance should be described in ways that represent the overall benefit to the energy economy, such as jobs, production, tax revenue etc. This is very difficult to do for a strategic vision that could potentially be decades in the making. However, the performance of the initiatives can be measured in a more regular and timely manner. The Hydrogen initiative is expected to result in investment in the State over the next 3 to 5 years. This initiative is expected to contribute >$100 million of direct investment in the state. The objective of the Sequestration as a Service initiative is to establish a sequestration industry in Wyoming and success will be measured in terms of the number of Class VI wells permitted over the next 3-5 years.

An additional objective is to divest ~$21m in appropriated funds over the next 3 years, in energy related projects that aim to develop, secure and sustain the energy economy of Wyoming.

The Integrated Test Center

The objective is to demonstrate and develop carbon capture technologies. The metrics of success will include successful advancement of technologies as demonstrated by Technology Readiness Level advancement and total contributions from non-state funding sources. Over the next 3-5 years the ITC is expected to advance 3-5 technologies 2 readiness levels, and to secure non-state contributions in excess of $100 million.

Department Name: WYOMING ENERGY AUTHORITY **Department Number:** 090

State Energy Program

The objective of the State Energy Program is to invest in efficiency and conservation efforts in the State. The goal is to invest >$500,000 per year in this effort over the next 3 years. An additional objective is to divest ~$3m in static capital funds over the next 3 years, in energy related projects that benefit communities.

SECTION 6. DEPT. EXCEPTION REQUEST PRIORITIES

090 - Wyoming Energy Authority
2023-2024 Exception Budget Request

Priority	Unit #	Description	Department Request Amount	Department Request Pos	Governor's Recommendation Amount	GF	FF	OF	Pos
1	0101	Contract Services- Budget Authority for two additional staff members	$350,000	0	$175,000	$175,000	$0	$0	0
2	0101	Wyoming CO_2 Initiative	$335,000	0	$335,000	$335,000	$0	$0	0
		Totals	$685,000	0	$510,000	$510,000	$0	$0	0

General Fund	$685,000
Federal Funds	$0
Other Funds	$0
Total Request	$685,000

Department Name: WYOMING ENERGY AUTHORITY **Department Number:** 090
Division Name: ADMINISTRATION **Division Number:** 0100

1 Division	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
UNIT							
ADMINISTRATION	0101	3,133,522	685,000	0	685,000	(175,000)	3,643,522
TOTAL BY UNIT		3,133,522	685,000	0	685,000	(175,000)	3,643,522
OBJECT SERIES							
SUPPORTIVE SERVICES	0200	361,150	0	0	0	0	361,150
CENT. SERV./DATA SERV.	0400	6,662	0	0	0	0	6,662
GRANTS & AID PAYMENT	0600	0	335,000	0	335,000	0	335,000
CONTRACTUAL SERVICES	0900	2,765,710	350,000	0	350,000	(175,000)	2,940,710
TOTAL BY OBJECT SERIES		3,133,522	685,000	0	685,000	(175,000)	3,643,522
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	3,133,522	685,000	0	685,000	(175,000)	3,643,522
TOTAL BY FUNDS		3,133,522	685,000	0	685,000	(175,000)	3,643,522
AUTHORIZED EMPLOYEES							
TOTAL AUTHORIZED EMPLOYEES							

Department Name: WYOMING ENERGY AUTHORITY
Division Name: ADMINISTRATION
Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
090	0100	0101	001	101

SECTION 5. SUPPLEMENTAL REQUEST

PRIORITY # 1 – Contract Services

A. EXPLANATION OF REQUEST: The Wyoming Energy Authority (WEA) is requesting additional funding in order to add two additional staff members. These individuals would be industry specialists tasked with advancing the state's interests in very specific resources/technology areas. One staff member would focus on Carbon Capture Utilization and Storage (CCUS) and the other on heritage resources (coal, oil and gas). Their actions and deliverables would match those typically expected from product managers in corporate settings. They would be expected to work full-time on these opportunities, to understand the strengths and weaknesses of Wyoming's position in each area, be able to develop and administer strategies for deployment or advancement of each area and coordinate across other agencies, organizations and private partners. The WEA has adopted and applied this approach to Hydrogen and Advanced Reactors and it has proven to be successful.

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

	Object Code	Amount	Funding Source
1	0901 - Contract Services	$350,000	100% General Fund
	Total	$350,000	100% General Fund

C. JUSTIFICATION / CONSEQUENCES: The addition of these resources would also reduce the burden on existing staff members and allow the WEA to better fulfill its statutory obligations, while remaining nimble and able to respond to other opportunities when they arise.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: N/A

GOVERNOR'S RECOMMENDATION

I recommend approval of $175,000 general fund for this request, a 0900 series equivalent of (1) one staff member and denial of the remaining $175,000 general fund for this request, a 0900 series equivalent of (1) one staff member. I further recommend $175,000 general fund to be biennialized for BFY 2025.

Department Name: WYOMING ENERGY AUTHORITY
Division Name: ADMINISTRATION
Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
090	0100	0101	001	101

PRIORITY #2 Wyoming CO_2 Initiative

A. EXPLANATION OF REQUEST:

The Wyoming Energy Authority, is asking for additional permanent funding to current and future biennium budget cycles to support and develop the Wyoming Pipeline as part of the Wyoming Energy Authority (WEA).

In part due to a significant and accelerated increase in CO_2-related projects in the State of Wyoming, requests for information and technical support related to current and future potential pipeline activity have significantly increased. These requests are directly associated with support for maturing and developing projects requiring CO_2 pipeline transportation. The WEA does not currently have the technical staff or expertise to support pipeline development in Wyoming nor respond to the highly technical pipeline related requests received from industry, the State, or the public.

The WEA has made a best dollar estimate determination (based off previous industry examples) that the following personnel and funding amounts are needed to hire the necessary pipeline industry experts, administrative and technical support staff, and other related resources.

- One Part-Time Commercial Pipeline Advisor/ Pipeline Subject Matter Expert - $150,000
- One Part-Time Certified Geographical Information Systems (GIS) Specialist /Manager - $60,000
- One Information Technology Operations Manager - $75,000
- Federal Energy Regulatory Commission (FERC), Technology, and other support services and resources - $50,000

Total annual request - $335,000

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

	Object Code	Amount	Funding Source
1	0626 Grants and Payments	$335,000	100% 1001
	Total	$335,000	100% 1001 General Fund

C. JUSTIFICATION / CONSEQUENCES:

The additional permanent funding to develop and create this working unit at WEA would directly benefit the State of Wyoming through earned tax revenue from related projects requiring new development of transportation pipelines and an increase in the export and transmission of pipeline transportable energy products. Additionally, the funding will support: 1) Wyoming Pipeline Infrastructure Data - goods, stewardship, access, and services; 2) Federal Energy Regulatory Commission (FERC) screening, monitoring and intervention; 3) Pipeline utilization and differential pricing market analysis affecting the States revenue; 4) Liaison to commercial representatives of pipeline companies and industry.

Department Name: WYOMING ENERGY AUTHORITY
Division Name: ADMINISTRATION
Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
090	0100	0101	001	101

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: There is no Maintenance of Effort or Maintenance of Equity

GOVERNOR'S RECOMMENDATION

I recommend approval of $335,000 general fund for this request effective April 1, 2023, of this request I recommend $50,000 general fund be one-time. I further recommend the remainder $285,000 be on-going and biennialized for BFY 2025. Wyoming Energy Authority will enter into a MOU with Enhanced Oil Recovery Commission for delivery of the 0600 series funds.

Department Name:	WYOMING ENERGY AUTHORITY	Wyoming On Line Financial Codes				
Division Name:	ADMINISTRATION	DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	ADMINISTRATION	090	0100	0101	001	101

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
EXPENDITURES							
UTILITIES	0203	8,632	0	0	0	0	8,632
COMMUNICATION	0204	15,500	0	0	0	0	15,500
DUES-LICENSES-REGIST	0207	45,226	0	0	0	0	45,226
ADVERTISING-PROMOT	0208	14,188	0	0	0	0	14,188
TRAVEL IN STATE	0221	60,015	0	0	0	0	60,015
TRAVEL OUT OF STATE	0222	47,157	0	0	0	0	47,157
BD/COMM TRAVEL REIMBURSEME	0227	2,000	0	0	0	0	2,000
OFFICE SUPPL-PRINTNG	0231	31,084	0	0	0	0	31,084
EDUCA-RECREATNL SUPP	0236	5,974	0	0	0	0	5,974
SOFT GOODS&HOUSEKPNG	0237	1,784	0	0	0	0	1,784
REAL PROPERTY RENTAL	0251	98,467	0	0	0	0	98,467
EQUIPMENT RENTAL	0252	4,685	0	0	0	0	4,685
INSURANCE & BOND PREMS	0254	16,859	0	0	0	0	16,859
PAYMENTS	0255	9,579	0	0	0	0	9,579
SUPPORTIVE SERVICES	0200	361,150	0	0	0	0	361,150
CENTRAL-SER DATA-SER	0410	190	0	0	0	0	190
TELECOMMUNICATIONS	0420	6,472	0	0	0	0	6,472
CENT. SERV./DATA SERV.	0400	6,662	0	0	0	0	6,662
GRANT PAYMENTS	0626	0	335,000	0	335,000	0	335,000
GRANTS & AID PAYMENT	0600	0	335,000	0	335,000	0	335,000
CONTRACT SERVICES	0901	2,765,710	350,000	0	350,000	(175,000)	2,940,710
CONTRACTUAL SERVICES	0900	2,765,710	350,000	0	350,000	(175,000)	2,940,710
EXPENDITURE TOTALS		3,133,522	685,000	0	685,000	(175,000)	3,643,522
SOURCE OF FUNDING							
GENERAL FUND	1001	3,133,522	685,000	0	685,000	(175,000)	3,643,522
GENERAL FUND/BRA	G	3,133,522	685,000	0	685,000	(175,000)	3,643,522
TOTAL FUNDING		3,133,522	685,000	0	685,000	(175,000)	3,643,522
AUTHORIZED EMPLOYEES							

State of Wyoming

2023-2024

Supplemental Budget Request

Agency 160: County and Prosecuting Attorneys

Prepared for the February 2023 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 Tucker Ruby

Name Tucker Ruby

Title President WC&PAA

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

Joseph M. Baron, Treasurer WC&PAA

Wyoming

State Budget Department

TABLE OF CONTENTS

160 - CO. & PROS. ATTORNEYS **PAGE**

DEPARTMENT SUPPLEMENTAL BUDGET REQUEST SUMMARY TABLE 3
DEPARTMENT SUPPLEMENTAL BUDGET NARRATIVE 4

0100 - ADMINISTRATION 6
0101 - ADMINISTRATION NARRATIVE 7
0101 - ADMINISTRATION BUDGET REQUEST 9

Department Name: CO. & PROS. ATTORNEYS **Department Number:** 160

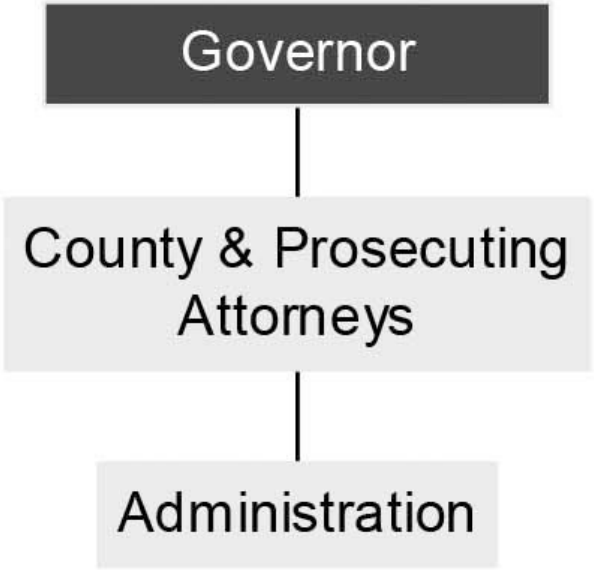
1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
DIVISION							
ADMINISTRATION	0100	6,296,655	755,355	0	755,355	(288,355)	6,763,655
TOTAL BY DIVISION		6,296,655	755,355	0	755,355	(288,355)	6,763,655
OBJECT SERIES							
NON-OPERATING EXPENDITURES	0800	6,296,655	755,355	0	755,355	(288,355)	6,763,655
TOTAL BY OBJECT SERIES		6,296,655	755,355	0	755,355	(288,355)	6,763,655
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	6,296,655	755,355	0	755,355	(288,355)	6,763,655
TOTAL BY FUNDS		6,296,655	755,355	0	755,355	(288,355)	6,763,655

Department Name: CO. & PROS. ATTORNEYS **Department Number:** 160

SECTION 1. STATE OF THE AGENCY

Annual payments are processed, on or before June 30, to qualifying county governments for a portion of the salaries of county and prosecuting attorneys, and each of their assistants. Each year, the State reimburses counties for 50 percent of county and prosecuting attorneys' salaries, up to a maximum determined by statute. In addition, each year, the State reimburses counties for 50 percent of assistant county and prosecuting attorneys' salaries, up to a maximum of $30,000 per attorney. Laramie County and Natrona County do not participate because they are represented by district attorneys and paid for entirely by the state through Department 151 and 157. All 21 of the other counties have not resolved to adopt the office of county and prosecuting attorney.

SECTION 2. DEPARTMENT ORGANIZATION



Department Name: CO. & PROS. ATTORNEYS **Department Number:** 160

SECTION 3. DEPARTMENT STATUTORY AUTHORITY

18-3-106. Full-time officers enumerated.
18-3-107. Annual salaries of certain officers and certain other assistants.
18-3-301. Office created; qualifications; certificate of election; counties empowered to consolidate.
18-3-302. Duties generally; employment of other attorneys by county *(includes all duties of District Attorneys)*.
18-3-303. Fees or salary; restriction upon employment; failure to perform official duties.

9-1-804. Duties and powers generally, . . . of District Attorneys.

SECTION 4. PERFORMANCE MEASURES

Not required by statutory law.

SECTION 6. DEPT. EXCEPTION REQUEST PRIORITIES

160 - County and Prosecuting Attorneys
2023-2024 Supplemental Budget Request

			Department Request		Governor's Recommendation				
Priority	Unit #	Description	Amount	Pos	Amount	GF	FF	OF	Pos
1	0101	Additional Salary Reimbursement	$755,355	0	$467,000	$467,000	$0	$0	0
		Totals	$755,355	0	$467,000	$467,000	$0	$0	0

General Fund	$755,355
Federal Funds	$0
Other Funds	$0
Total Request	$755,355

Department Name: CO. & PROS. ATTORNEYS **Department Number:** 160
Division Name: ADMINISTRATION **Division Number:** 0100

1 Division	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
UNIT							
ADMINISTRATION	0101	6,296,655	755,355	0	755,355	(288,355)	6,763,655
TOTAL BY UNIT		6,296,655	755,355	0	755,355	(288,355)	6,763,655
OBJECT SERIES							
NON-OPERATING EXPENDITURES	0800	6,296,655	755,355	0	755,355	(288,355)	6,763,655
TOTAL BY OBJECT SERIES		6,296,655	755,355	0	755,355	(288,355)	6,763,655
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	6,296,655	755,355	0	755,355	(288,355)	6,763,655
TOTAL BY FUNDS		6,296,655	755,355	0	755,355	(288,355)	6,763,655
AUTHORIZED EMPLOYEES							
TOTAL AUTHORIZED EMPLOYEES							

Department Name: CO. & PROS. ATTORNEYS
Division Name: ADMINISTRATION
Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
160	0100	0101	001	101

SECTION 1. UNIT STATUTORY AUTHORITY

18-3-106. Full-time officers enumerated.
18-3-107. Annual salaries of certain officers and certain other assistants.
18-3-301. Office created; qualifications; certificate of election; counties empowered to consolidate.
18-3-302. Duties generally; employment of other attorneys by county *(includes all duties of District Attorneys)*.
18-3-303. Fees or salary; restriction upon employment; failure to perform official duties.

9-1-804. Duties and powers generally, . . . of District Attorneys.

SECTION 5. SUPPLEMENTAL REQUEST

PRIORITY # 1 – Funding for County and Prosecuting Attorney's

A. EXPLANATION OF REQUEST:

The base budget amount of $6,296,655 will not cover the reimbursement costs projected for the 21 counties that do not have a District Attorney paid 100% by the State. Since there were insufficient funds in the 21/22 budget a claw back of $499,250 was allowed by the legislature and $452,010 was actually used to leave a balance of $5,844,645 available for the 23/24 Biennium Budget.

It is estimated that $6,600,000 will be needed for the biennium. A supplemental request of $755,355 is therefore necessary. We are requesting an immediate appropriation of $755,355 to ensure that we can make the maximum reimbursement allowed by statute for the 23/24 Biennium Budget. The salaries of each County and Prosecuting Attorney, and the salaries and number of Assistant County Attorneys are not predetermined like other state budgets by the Legislature. That authority has been delegated to the County Commissioners. This figure is derived from the following:

- Article 14 Section 3 of the Wyoming Constitution gives the Legislature the power to determine and define county officials and what they are to be paid. The legislature delegated that authority to the County Commissioners as it relates to County and Prosecuting Attorney positions as set forth in W. S. 18-3-106, 18-3-301 through 304.
- W. S. 9-1-801 requires that all counties with a population greater than 60,000 to implement the office of District Attorney paid for by the state, and the remaining counties have the option of being served by a District Attorney paid for by the state.
- W. S. 18-3-107 (f) states that the legislature will pay 50% (but not more than $50,000) of the 21 elected County Attorneys' salary and 50% (but not more than $30,000 each) of an assistant attorney's annual salary. This was statutorily limited by legislative appropriation in 2013 and in 2022.
- The legislature provided in W. S. 18-3-107 (a) (iii) that the various Boards of County Commissioners set salaries for the 21 County Attorneys no later than June 1, 2022, before the next term of office commences on January 2, 2023. Those salaries are capped at $145,000 per year. W. S. 18-3-107 (a) (i) (C) and 5-1-110.

Department Name: CO. & PROS. ATTORNEYS
Division Name: ADMINISTRATION
Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
160	0100	0101	001	101

• In addition to the 50% salary obligation up to $50,000 for the elected County Attorneys, the state also pays 50% of the salary up to $30,000 per position for each assistant deputy's salary as provided in W.S. 18-3-107 (f).
• The number of assistant attorneys has varied over the years. In 2021 there were 83 Assistant County Attorneys in the 21 offices of County Attorney. This number is set by the Board of County Commissioners of each county each year. Low salaries compared to public defenders' offices and private practice, increased workload and higher student debt have led to a loss in the number of assistant deputy county attorneys. The estimate is based upon 75 assistant deputy county attorneys.

The actual amount used will vary based upon the number of deputies allowed by the county commissioners and any remaining balance shall revert to the state. The full amount may be less because not all of the elected County Attorneys and assistant deputy attorneys may qualify for the maximum reimbursement amount.

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

	Object Code	Amount	Funding Source
1	0821 - Counties	$755,355	100% 1001
	Total	$755,355	100% 1001 General Fund

C. JUSTIFICATION / CONSEQUENCES:

The budget for Department 160 is comprised of one line item. This is not an agency-operating budget. The sole purpose of the appropriation is to transfer statutorily required payments to the counties with a provision to prorate the appropriation between the twenty-one participating counties should requests for reimbursement exceed the appropriated amount. Any remaining balance at the end of a biennium reverts to the General Fund. The short-term impact of a budget reduction is to shift the cost of services provided by the County and Prosecuting Attorneys from the State to the counties, likely resulting in elimination of some assistant county attorneys, with the poorer counties more likely to have to cut staff or lower salaries than the wealthier counties.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: There is no MOE for this request

GOVERNOR'S RECOMMENDATION

I recommend approval of $467,000 for this one-time request effective April 1, 2023.

Department Name:	CO. & PROS. ATTORNEYS	Wyoming On Line Financial Codes				
Division Name:	ADMINISTRATION	DEPT	DIVISION	UNIT	FUND	APPR
Unit Name:	ADMINISTRATION	160	0100	0101	001	101

1 Description	Code	2 2022 Appropriation Budget Bill	3 Supplemental Request	4 Supplemental Position Request	5 Total Supplemental Request	6 Governor's Changes	7 Governor's Rec Appropriation
EXPENDITURES							
COUNTIES	0821	6,296,655	755,355	0	755,355	(288,355)	6,763,655
NON-OPERATING EXPENDITURES	0800	6,296,655	755,355	0	755,355	(288,355)	6,763,655
EXPENDITURE TOTALS		6,296,655	755,355	0	755,355	(288,355)	6,763,655
SOURCE OF FUNDING							
GENERAL FUND	1001	6,296,655	755,355	0	755,355	(288,355)	6,763,655
GENERAL FUND/BRA	G	6,296,655	755,355	0	755,355	(288,355)	6,763,655
TOTAL FUNDING		6,296,655	755,355	0	755,355	(288,355)	6,763,655
AUTHORIZED EMPLOYEES							

STATE OF WYOMING

2023-2024

SUPPLEMENTAL BUDGET REQUEST

CAPITAL CONSTRUCTION

TABLE OF CONTENTS

PAGE

OVERALL STATE CAPITAL BUDGET NARRATIVE 5

CAPITAL PROJECTS 6

227 - CAPITAL CONSTRUCTION PROJECTS 7

8400 - STATE CONSTRUCTION DEPARTMENT - MAJOR MAINTENANCE SUPPLEMENTAL REQUEST 9

8401 - STATE CONSTRUCTION DEPARTMENT - MAJOR MAINTENANCE SUPPLEMENTAL REQUEST - NARRATIVE 10

8401 - STATE CONSTRUCTION DEPARTMENT - MAJOR MAINTENANCE SUPPLEMENTAL REQUEST BUDGET REQUEST 14

8410 - STATE CONSTRUCTION DEPARTMENT - VARIOUS AGENCIES ENTERPRISE-WIDE INFLATION RESERVE ACCOUNT 15

8411 - STATE CONSTRUCTION DEPARTMENT - VARIOUS AGENCIES ENTERPRISE-WIDE INFLATION RESERVE ACCOUNT - NARRATIVE 16

8411 - STATE CONSTRUCTION DEPARTMENT - VARIOUS AGENCIES ENTERPRISE-WIDE INFLATION RESERVE ACCOUNT BUDGET REQUEST 18

8415 - STATE CONSTRUCTION DEPARTMENT - ENTERPRISE REQUEST FOR COST ESCALATION/DE-ESCALATION 19

8416 - STATE CONSTRUCTION DEPARTMENT - ENTERPRISE REQUEST FOR COST ESCALATION/DE-ESCALATION - NARRATIVE 20

8416 - STATE CONSTRUCTION DEPARTMENT - ENTERPRISE REQUEST FOR COST ESCALATION/DE-ESCALATION BUDGET REQUEST 24

8420 - AGRICULTURE - WYOMING STATE FAIR - FORT WAHSAKIE DEMOLITION - LVL III DESIGN AND CONSTRUCTION . 25

8421 - AGRICULTURE - WYOMING STATE FAIR - FT WASHAKIE DEMOLITION LVL III CONSTRUCTION - NARRATIVE 26

8421 - AGRICULTURE - WYOMING STATE FAIR - FT WASHAKIE DEMOLITION LVL III CONSTRUCTION BUDGET REQUEST 28

8430 - AG - LAW ENFORCEMENT ACADEMY -LEVEL I & II PLANNING AND FEASABILITY STUDY 29

8431 - AG - LAW ACADEMY - OFFICE,HOUSEKEEPING,LOCKER ROOM ,STORAGE,REMODEL LVL I&II PLANNING & FEASABILITY - NARRATIVE 30

8431 - AG - LAW ACADEMY - OFFICE,HOUSEKEEPING,LOCKER ROOM ,STORAGE,REMODEL LVL I&II PLANNING & FEASABILITY BUDGET REQUEST 32

8440 - COMMUNITY COLLEGE COMMISSION - LCCC EXTERIOR FACADE RENEWAL 33

8441 - WCCC - LCCC EXTERIOR FACADE RENEWAL - NARRATIVE 34

8441 - WCCC - LCCC EXTERIOR FACADE RENEWAL BUDGET REQUEST 37

8450 - COMMUNITY COLLEGE COMMISSION - WWCC ROCKSPRINGS POWERLINE TECHNOLOGY PROGRAM - LVL III DESIGN & CONS 38
8451 - WCCC - WWCC - POWERLINE TECHNOLOGY PROGRAM - LEVEL III DESIGN AND CONSTRUCTION - NARRATIVE 39
8451 - WCCC - WWCC - POWERLINE TECHNOLOGY PROGRAM - LEVEL III DESIGN AND CONSTRUCTION BUDGET REQUEST 41
8460 - COMMUNITY COLLEGE COMMISSION - EWC- DOUGLAS CONST TECHN ADDITION-LEVEL III DESIGN AND CONS-AUTHOR 42
8461 - WCCC - EWC- DOUGLAS CONST TECHNOLOGY ADDITION - LEVEL III DESIGN AND CONSTRUCTION - AUTHORIZATION - NARRATIVE 43
8461 - WCCC - EWC- DOUGLAS CONST TECHNOLOGY ADDITION - LEVEL III DESIGN AND CONSTRUCTION - AUTHORIZATION BUDGET REQUEST 45
8470 - COMMUNITY COLLEGE COMMISSION-NWC-ORENDORRF BUIL INFRASTRUCTURE RENO-CAPITAL RENEWAL-LVLIII DES & CON 46
8471 - WCCC-NWC-DOUGLAS-ORENDORRF BUILDING INFRASTRUCTURE RENOVATION-CAPITAL RENEWAL-LEVEL III DESIGN&CONST - NARRATIVE 47
8471 - WCCC-NWC-DOUGLAS-ORENDORRF BUILDING INFRASTRUCTURE RENOVATION-CAPITAL RENEWAL-LEVEL III DESIGN&CONST BUDGET REQUEST 49
8480 - UW-LARAMIE-WAR MEMORIAL STADIUM-WEST STANDS-RENO PHASE III LVL III DESIGN & CONST 50
8481 - UW-LARAMIE-WAR MEMORIAL STADIUM-WEST STANDS-RENO PHASE III LVL III DESIGN & CONST - NARRATIVE 51
8481 - UW-LARAMIE-WAR MEMORIAL STADIUM-WEST STANDS-RENO PHASE III LVL III DESIGN & CONST BUDGET REQUEST 53
8490 - UW-LARAMIE,LINGLE,POWELL&SHERIDAN COLL OF AG LVLIII DESIGN & CONST 54
8491 - UW-2-LARAMIE,LINGLE,POWELL,SHERIDAN COLLEGE OF AG RESEARCH &EXTENSION CENTERS LEVEL III DES & CONST - NARRATIVE 55
8491 - UW-2-LARAMIE,LINGLE,POWELL,SHERIDAN COLLEGE OF AG RESEARCH &EXTENSION CENTERS LEVEL III DES & CONST BUDGET REQUEST 57
8500 - UW 3 JACKSON LAKE - AMK RANCH RENO LVLIII DESIGN AND CONST 58
8501 - UW 3 JACKSON LAKE - AMK RANCH RENO LVLIII DESIGN AND CONST - NARRATIVE 59
8501 - UW 3 JACKSON LAKE - AMK RANCH RENO LVLIII DESIGN AND CONST BUDGET REQUEST 61
8510 - DOC - WY WOMEN'S CENTER LUSK ROOF REPAIR HVAC REPLACEMENT LVL III DES & CONST. 62
8511 - DOC - WY WOMEN'S CENTER LUSK ROOF REPAIR HVAC REPLACEMENT LVL III DES & CONST. - NARRATIVE 63

8511 - DOC - WY WOMEN'S CENTER LUSK ROOF REPAIR HVAC REPLACEMENT LVL III DES & CONST. BUDGET REQUEST 65
8700 - UW - 4 -SCIENCE INITIATIVE SHELLED SPACE 66
8701 - UW - 4 -SCIENCE INITIATIVE SHELLED SPACE - NARRATIVE 67
8701 - UW - 4 -SCIENCE INITIATIVE SHELLED SPACE BUDGET REQUEST 69
8900 - UW - 5 - ROUNDABOUT 22ND & WILLET 70
8901 - UW - 5 - ROUNDABOUT 22ND & WILLET - NARRATIVE 71
8901 - UW - 5 - ROUNDABOUT 22ND & WILLET BUDGET REQUEST 73

1. Statutory Authority

- § 9-2-1016. General services division. (SBC)
- § 9-5-101. State building commission; composition; general powers and duties; conflicts of interest.
- § 9-5-102. State building commission; authority to buy and lease property; acceptance of donations, grants and devises.
- § 9-5-103. State building commission; supervision and control of governor's residence.
- § 9-5-104. State building commission; state office buildings; authority to maintain; rental; use of proceeds.
- § 9-5-105. Purchase or lease of state lands and buildings; state building commission authority.
- § 9-5-106. State building commission; powers relative to use of state buildings; rules authorized; exceptions.
- § 9-5-107. Duties and responsibilities with respect to state buildings; state capital construction needs assessment and priorities.
- § 9-5-108. Development of building projects; rehabilitation of building projects.

DESCRIPTION	PROJECT NUMBER	PROJECT (UNIT) NAME	UNIT	2 Total Exception Request	3 Governor's Net Changes	4 Governor's Recommendation
00227 - CAPITAL CONSTRUCTION PROJECTS	24-0027-01	STATE CONSTRUCTION DEPARTMENT - MAJOR MAINTENANCE SUPPLEMENTAL REQUEST	8401	17,447,546	0	17,447,546
00227 - CAPITAL CONSTRUCTION PROJECTS	24-0027-02	STATE CONSTRUCTION DEPARTMENT - VARIOUS AGENCIES ENTERPRISE-WIDE INFLATION RESERVE ACCOUNT	8411	172,150,000	(122,150,000)	50,000,000
00227 - CAPITAL CONSTRUCTION PROJECTS	24-0027-03	STATE CONSTRUCTION DEPARTMENT - ENTERPRISE REQUEST FOR COST ESCALATION/DE-ESCALATION	8416	7,058,700	0	7,058,700
00227 - CAPITAL CONSTRUCTION PROJECTS	24-010-01	AGRICULTURE - WYOMING STATE FAIR - FT WASHAKIE DEMOLITION LVL III CONSTRUCTION	8421	452,000	0	452,000
00227 - CAPITAL CONSTRUCTION PROJECTS	24-015-01	AG - LAW ACADEMY - OFFICE,HOUSEKEEPING,LOCKER ROOM ,STORAGE,REMODEL LVL I&II PLANNING & FEASABILITY	8431	0	0	0
00227 - CAPITAL CONSTRUCTION PROJECTS	24-057-01	WCCC - LCCC EXTERIOR FACADE RENEWAL	8441	10,499,917	(33,448)	10,466,469
00227 - CAPITAL CONSTRUCTION PROJECTS	24-057-02	WCCC - WWCC - POWERLINE TECHNOLOGY PROGRAM - LEVEL III DESIGN AND CONSTRUCTION	8451	4,012,119	0	4,012,119
00227 - CAPITAL CONSTRUCTION PROJECTS	24-057-03	WCCC - EWC- DOUGLAS CONST TECHNOLOGY ADDITION - LEVEL III DESIGN AND CONSTRUCTION - AUTHORIZATION	8461	3,386,811	0	3,386,811
00227 - CAPITAL CONSTRUCTION PROJECTS	24-057-04	WCCC-NWC-DOUGLAS-ORENDORRF BUILDING INFRASTRUCTURE RENOVATION-CAPITAL RENEWAL-LEVEL III DESIGN&CONST	8471	4,000,000	0	4,000,000
00227 - CAPITAL CONSTRUCTION PROJECTS	24-067-01	UW-LARAMIE-WAR MEMORIAL STADIUM-WEST STANDS-RENO PHASE III LVL III DESIGN & CONST	8481	11,700,000	3,300,000	15,000,000
00227 - CAPITAL CONSTRUCTION PROJECTS	24-067-02	UW-2-LARAMIE,LINGLE,POWELL,SHERIDAN COLLEGE OF AG RESEARCH &EXTENSION CENTERS LEVEL III DES & CONST	8491	27,100,000	(27,100,000)	0
00227 - CAPITAL CONSTRUCTION PROJECTS	24-067-03	UW 3 JACKSON LAKE - AMK RANCH RENO LVLIII DESIGN AND CONST	8501	20,000,000	(10,000,000)	10,000,000
00227 - CAPITAL CONSTRUCTION PROJECTS	24-067-04	UW - 4 -SCIENCE INITIATIVE SHELLED SPACE	8701	12,250,000	(12,250,000)	0
00227 - CAPITAL CONSTRUCTION PROJECTS	24-067-05	UW - 5 - ROUNDABOUT 22ND & WILLET	8901	1,000,000	(1,000,000)	0
00227 - CAPITAL CONSTRUCTION PROJECTS	24-080-01	DOC - WY WOMEN'S CENTER LUSK ROOF REPAIR HVAC REPLACEMENT LVL III DES & CONST.	8511	3,920,000	0	3,920,000

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS **DEPT** 227

1 Description	Code	2	3	4 Supplemental Request	5 Total Agency Request	6 Gov Changes	7 Gov Recommendation
STATE CONSTRUCTION DEPARTMENT - MAJOR MAINTENANCE SUPPLEMENTAL REQUEST	8400	0	0	17,447,546	17,447,546	0	17,447,546
STATE CONSTRUCTION DEPARTMENT - VARIOUS AGENCIES ENTERPRISE-WIDE INFLATION RESERVE ACCOUNT	8410	0	0	172,150,000	172,150,000	(122,150,000)	50,000,000
STATE CONSTRUCTION DEPARTMENT - ENTERPRISE REQUEST FOR COST ESCALATION/DE-ESCALATION	8415	0	0	7,058,700	7,058,700	0	7,058,700
AGRICULTURE - WYOMING STATE FAIR - FORT WAHSAKIE DEMOLITION - LVL III DESIGN AND CONSTRUCTION	8420	0	0	452,000	452,000	0	452,000
AG - LAW ENFORCEMENT ACADEMY -LEVEL I & II PLANNING AND FEASABILITY STUDY	8430	0	0	0	0	0	0
COMMUNITY COLLEGE COMMISSION - LCCC EXTERIOR FACADE RENEWAL	8440	0	0	10,499,917	10,499,917	(33,448)	10,466,469
COMMUNITY COLLEGE COMMISSION - WWCC ROCKSPRINGS POWERLINE TECHNOLOGY PROGRAM - LVL III DESIGN & CONS	8450	0	0	4,012,119	4,012,119	0	4,012,119
COMMUNITY COLLEGE COMMISSION - EWC-DOUGLAS CONST TECHN ADDITION-LEVEL III DESIGN AND CONS-AUTHOR	8460	0	0	3,386,811	3,386,811	0	3,386,811
COMMUNITY COLLEGE COMMISSION-NWC-ORENDORRF BUIL INFRASTRUCTURE RENO-CAPITAL RENEWAL-LVLIII DES & CON	8470	0	0	4,000,000	4,000,000	0	4,000,000
UW-LARAMIE-WAR MEMORIAL STADIUM-WEST STANDS-RENO PHASE III LVL III DESIGN & CONST	8480	0	0	11,700,000	11,700,000	3,300,000	15,000,000
UW-LARAMIE,LINGLE,POWELL&SHERIDAN COLL OF AG LVLIII DESIGN & CONST	8490	0	0	27,100,000	27,100,000	(27,100,000)	0
UW 3 JACKSON LAKE - AMK RANCH RENO LVLIII DESIGN AND CONST	8500	0	0	20,000,000	20,000,000	(10,000,000)	10,000,000
DOC - WY WOMEN'S CENTER LUSK ROOF REPAIR HVAC REPLACEMENT LVL III DES & CONST.	8510	0	0	3,920,000	3,920,000	0	3,920,000
UW - 4 -SCIENCE INITIATIVE SHELLED SPACE	8700	0	0	12,250,000	12,250,000	(12,250,000)	0
UW - 5 - ROUNDABOUT 22ND & WILLET	8900	0	0	1,000,000	1,000,000	(1,000,000)	0
TOTAL BY UNIT		0	0	294,977,093	294,977,093	(169,233,448)	125,743,645
OBJECT SERIES							
CAPITAL EXPENDITURES	0700	0	0	294,977,093	294,977,093	(169,233,448)	125,743,645
TOTAL BY OBJECT SERIES		0	0	294,977,093	294,977,093	(169,233,448)	125,743,645
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	0	0	275,111,694	275,111,694	(169,233,448)	105,878,246
PRIVATE REVENUE	PR	0	0	19,865,399	19,865,399	0	19,865,399
LSRA	S10	0	0	0	0	0	0

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS **DEPT** 227

1 Description	Code	2	3	4 Supplemental Request	5 Total Agency Request	6 Gov Changes	7 Gov Recommendation
TOTAL BY FUNDS		0	0	294,977,093	294,977,093	(169,233,448)	125,743,645

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS **DEPT** 227

DIVISION STATE CONSTRUCTION DEPARTMENT - MAJOR MAINTENANCE SUPPLEMENTAL REQUEST **DIV NO** 8400

1 Division	Code	2	3	4 Supplemental Request	5 Total Agency Request	6 Gov Changes	7 Gov Recommendation
OBJECT SERIES STATE CONSTRUCTION DEPARTMENT - MAJOR MAINTENANCE SUPPLEMENTAL REQUEST	8401	0	0	17,447,546	17,447,546	0	17,447,546
TOTAL BY UNIT		0	0	17,447,546	17,447,546	0	17,447,546
OBJECT SERIES CAPITAL EXPENDITURES	0700	0	0	17,447,546	17,447,546	0	17,447,546
TOTAL BY OBJECT SERIES		0	0	17,447,546	17,447,546	0	17,447,546
OBJECT SERIES GENERAL FUND/BRA	G	0	0	17,447,546	17,447,546	0	17,447,546
TOTAL BY FUNDS		0	0	17,447,546	17,447,546	0	17,447,546

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS

DIVISION STATE CONSTRUCTION DEPARTMENT - MAJOR MAINTENANCE SUPPLEMENTAL REQUEST

UNIT STATE CONSTRUCTION DEPARTMENT - MAJOR MAINTENANCE SUPPLEMENTAL REQUEST

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
227	8400	8401	C02	C02

1. Capital Construction Request

STATE CONSTRUCTION DEPARTMENT (SCD) MAJOR MAINTENANCE SUPPLEMENTAL REQUEST

AGENCY PRIORITY # 1
SCD ENTERPRISE PRIORITY # 1

A. EXPLANATION OF REQUEST:

Historical Information: Major maintenance is differentiated from capital improvements by the fact that major repair and replacement activities do not change the use or capacity of a building. Major maintenance has been/is funded from the same sources as capital improvements. Adequate maintenance of all the facilities and grounds that make up the infrastructure of Wyoming State Government is essential. The need to establish and maintain a system that allows State government to accomplish this was identified a number of years ago by the State Building Commission and the Wyoming State Legislature. However, until the 2003 legislative session, a routine method for requesting funds was not identified or used by agencies. As a result, funds were not appropriated for all State facilities on a regular basis.

Prior to the 2003 legislative session, requesting agencies and the State Building Commission made the decision to compute major maintenance funding for State-owned facilities in a manner similar to that of K-12 schools, including those for the University of Wyoming and the Community Colleges. As a result, funds were appropriated using the formula method for the first time in 2003. Using the same formula method, funds were appropriated in 2005, 2007, 2009, 2011, 2013, 2015, 2017, 2019 and 2021. Use of the formula driven funding request process allows for regular funding (based upon the biennium budgetary cycle) for major maintenance to occur. The formula included the definition of building categories and Building Square Foot Costs by RS Means. Building square footage figures were placed in the appropriate building categories and the RS Means index were then used to determine the replacement cost per square foot for each of the categories, using a Wyoming Cost Adjustment. Finally the square footage figures were multiplied by "condition" factors. Facility, building asset operation and maintenance consultants familiar with statewide facilities, worked with the State Construction Department to determine that a multiplier of 2.56% is the estimated funding level needed to maintain the building portfolio indefinitely, assuming the portfolio is new.

The appropriation for the 2023/2024 biennium was calculated using a multiplier of approximately 2.0% and totaled $145,092,538. The appropriation provides funds to agencies excluding Wyoming Department of Transportation and Wyoming Game and Fish.

Previously, a Wyoming cost adjustment factor was calculated by applying population weights to city cost index numbers for nine cities in Wyoming. The city cost index numbers were produced by R.S. Means. In recent years, the 2nd quarter data for Wyoming was utilized for the calculation. R.S. Means produces the quarterly city cost index numbers by comparing city cost information to a U.S. average base of 100, which is calculated in the prior year. (Note: the national average is derived from 30 major U.S. cities and not all U.S. cities). R.S. Means derived the second quarter 2022 (2Q22) city cost index numbers

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS

DIVISION STATE CONSTRUCTION DEPARTMENT - MAJOR MAINTENANCE SUPPLEMENTAL REQUEST

UNIT STATE CONSTRUCTION DEPARTMENT - MAJOR MAINTENANCE SUPPLEMENTAL REQUEST

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
227	8400	8401	C02	C02

by comparing 2Q22 city cost information to the U.S. average of 100 which was created as of July 1, 2021. All of the city index values in Wyoming were over 100 in 2Q22. This triggered a deeper look into how the index values are created by R.S. Means. The variable now being utilized to calculate Wyoming cost numbers is cost per square foot instead of an index number. This is the only major change to the calculation, using a different input variable. The formula and using population weights are all the same.

Explanation for Supplemental Request: This supplemental request includes the calculation adjustment described above. In April 2020, SCD issued a directive to limit major maintenance spending. The directive was in effect until June 2022. As a result, the appropriations for 2021/22 and 2023/24 have not been encumbered for State Owned Buildings, State Parks and Community Colleges. Therefore,for those entities, this request is for funds for FY24 only. The University continued major maintenance expenditures during 2020-2022, therefore there is not a significant balance of major maintenance funds available for project needs and the request for the University is for both years of the 2023/2024 biennium.

		Biennial Calculation		Supplemental Figures			Supplemental Request	
MM Calculation 2023-24 Biennium Appropriation Comparison with Revised Calculation and Supplemental Request	SQUARE FOOTAGE	2023-24 BIENNIUM REPLACEMENT COST CALCULATION	2023-24 BIENNIAL APPROPRIATION	RS MEANS CALCULATION ADJUSTMENT REVISED REPLACEMENT COST	REVISED BIENNIUM CALCULATION	REVISED CALCULATION BIENNIIUM INCREASE	SUPPLEMENTAL REQUEST FOR RS MEANS CALCULATION ADJUSTMENT	FISCAL YEARS INCLUDED
All State Owned Buildings	7,666,740	$1,441,850,962	$57,674,284	$1,642,332,859	$65,693,314	$8,019,031	$4,009,638	FY 24

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS

DIVISION STATE CONSTRUCTION DEPARTMENT - MAJOR MAINTENANCE SUPPLEMENTAL REQUEST

UNIT STATE CONSTRUCTION DEPARTMENT - MAJOR MAINTENANCE SUPPLEMENTAL REQUEST

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
227	8400	8401	C02	C02

State Parks Buildings / Structures	829,382	$106,573,222	$4,262,929	$128,729,972.00	$5,149,199	$886,270	$443,135	FY 24
State Parks Roads - Concrete/ Asphalt/Etc.	N/A	N/A	$2,309,763	N/A	$2,692,655	$382,892	$191,446	FY 24
All Community College Buildings	4,280,563	$730,975,188	$28,771,850	$858,947,773	$34,357,911	$5,586,061	$2,790,442	FY 24
All University Buildings	6,581,413	$1,301,762,055	$52,073,712	$1,552,164,930	$62,086,597	$10,012,885	$10,012,885	FY23-24
GRAND TOTAL	**19,358,098**	**$3,581,161,427**	**$145,092,538**	**$4,182,175,534**	**$169,979,676**	**$24,887,138**	**$17,447,546**	

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

	Object Code	Amount	Funding Source
1	0201 - Real Property Repairs	$17,447,546	
	Total	$17,447,546	100% 1001 General Fund

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS

DIVISION STATE CONSTRUCTION DEPARTMENT - MAJOR MAINTENANCE SUPPLEMENTAL REQUEST

UNIT STATE CONSTRUCTION DEPARTMENT - MAJOR MAINTENANCE SUPPLEMENTAL REQUEST

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
227	8400	8401	C02	C02

STATE CONSTRUCTION DEPARTMENT (SCD) RECOMMENDATION

The SCD recommends approval of $17,447,546 of general fund for major maintenance.

STATE BUILDING COMMISSION (SBC) RECOMMENDATION

The SBC recommends approval of $17,447,546 of general fund for major maintenance.

GOVERNOR'S RECOMMENDATION

I recommend approval of $17,447,546 in General Funds for this one-time request effective April 1, 2023.

DEPARTMENT	CAPITAL CONSTRUCTION PROJECTS				
DIVISION	STATE CONSTRUCTION DEPARTMENT - MAJOR MAINTENANCE SUPPLEMENTAL REQUEST	**Wyoming On Line Financial Codes**			
		DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
UNIT	STATE CONSTRUCTION DEPARTMENT - MAJOR MAINTENANCE SUPPLEMENTAL REQUEST	227	8400	8401	C02	C02

1		2	3	4	5	6	7
Description	**Code**			**Supplemental Request**	**Total Agency Request**	**Gov Changes**	**Gov Recommendation**
EXPENDITURES							
CAPITAL OUTLAY	00701	0	0	17,447,546	17,447,546	0	17,447,546
CAPITAL EXPENDITURES		0	0	17,447,546	17,447,546	0	17,447,546
TOTAL BY UNIT		0	0	17,447,546	17,447,546	0	17,447,546
SOURCES OF FUNDING							
GENERAL FUND	1001	0	0	17,447,546	17,447,546	0	17,447,546
GENERAL FUND/BRA	G	0	0	17,447,546	17,447,546	0	17,447,546
TOTAL BY FUNDS		0	0	17,447,546	17,447,546	0	17,447,546

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS **DEPT** 227

DIVISION STATE CONSTRUCTION DEPARTMENT - VARIOUS AGENCIES ENTERPRISE-WIDE INFLATION RESERVE ACCOUNT **DIV NO** 8410

1 Division	Code	2	3	4 Supplemental Request	5 Total Agency Request	6 Gov Changes	7 Gov Recommendation
OBJECT SERIES STATE CONSTRUCTION DEPARTMENT - VARIOUS AGENCIES ENTERPRISE-WIDE INFLATION RESERVE ACCOUNT	8411	0	0	172,150,000	172,150,000	(122,150,000)	50,000,000
TOTAL BY UNIT		0	0	172,150,000	172,150,000	(122,150,000)	50,000,000
OBJECT SERIES CAPITAL EXPENDITURES	0700	0	0	172,150,000	172,150,000	(122,150,000)	50,000,000
TOTAL BY OBJECT SERIES		0	0	172,150,000	172,150,000	(122,150,000)	50,000,000
OBJECT SERIES GENERAL FUND/BRA	G	0	0	172,150,000	172,150,000	(122,150,000)	50,000,000
TOTAL BY FUNDS		0	0	172,150,000	172,150,000	(122,150,000)	50,000,000

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS

DIVISION STATE CONSTRUCTION DEPARTMENT - VARIOUS AGENCIES ENTERPRISE-WIDE INFLATION RESERVE ACCOUNT

UNIT STATE CONSTRUCTION DEPARTMENT - VARIOUS AGENCIES ENTERPRISE-WIDE INFLATION RESERVE ACCOUNT

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
227	8410	8411	C02	C02

1. Capital Construction Request

VARIOUS AGENCIES ENTERPRISE-WIDE INFLATION RESERVE FUND

AGENCY PRIORITY # 2
SCD ENTERPRISE PRIORITY # 2

A. EXPLANATION OF REQUEST:

Construction material prices continue to increase at unprecedented levels. Tight labor markets, shipping backlogs, and man-made and natural disasters have driven prices higher. Contractors are increasing bids to cover huge cost increases in materials. These economic trends are resulting in project bids exceeding project budgets. In such cases, our standard contracts include the following options:

If the lowest responsible bid exceeds the Owner's Project Budget, the Owner may, at its discretion:

1. *give written approval of an increase in the Owner's Project budget; or*
2. *authorize re-bidding of the Construction Documents within a reasonable time; or*
3. *require Consultant to revise the scope of the Project or its quality, or both, so as to reduce the Project construction cost, in which case Consultant shall, at its expense, if so directed by the Owner, modify the Construction Documents, as directed, in order to reduce the Project construction cost to be within the latest Owner's Project Budget; or*
4. *abandon the Project.*

At this time, there are limited funds available to the State Construction Department for inflation related construction cost increases. The SBC flex appropriation does have some available funds, but this appropriation will not be able to cover the inflation related increases to the extent we are anticipating in light of current inflationary trends. In the case of community college related projects, a contingency and administration fund was allocated during the 2022 legislative session. The State Construction Department suggests that this fund would need to be expended prior to the utilization of additional inflation and escalation funds. During the 2022 legislative session, a supplemental appropriation for four community college projects was approved, however, this supplemental fund requires a private funding match, which makes it challenging to utilize for inflationary cost increases.

Therefore it would be helpful to have an alternative source of funding for projects when all other methods of managing project scope and budget have been exhausted and yet inflation related expenses exceed those other available funds. If the Legislature agrees that having funds available for projects to apply for supplemental funding, outside of the next budget cycle, is the most desirable solution to accomplishing the goals of each project, CMD recommends the

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS

DIVISION STATE CONSTRUCTION DEPARTMENT - VARIOUS AGENCIES ENTERPRISE-WIDE INFLATION RESERVE ACCOUNT

UNIT STATE CONSTRUCTION DEPARTMENT - VARIOUS AGENCIES ENTERPRISE-WIDE INFLATION RESERVE ACCOUNT

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
227	8410	8411	C02	C02

creation of a reserve account to assist with the completion of projects. We suggest that the Legislature place a footnote limiting the use of these funds as follows:

As a condition of this general fund appropriation, none of these funds shall be expended for any eligible project until all other alternative funding sources have been exhausted for a project such that the project cannot be completed without additional funds and a showing has been made that the additional costs to complete the project are the result of inflation-related cost increases. The state building commission, by a majority vote of its members, shall approve any such expenditure. The State Construction Department is hereby directed to develop policy, procedure, and an approval process for the use of these funds.

In addition to any legislative sideboards, the SCD will work to develop a process by which a project could apply for these funds.

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

	Object Code	Amount	Funding Source
1	0701 - Capital Outlay	$172,150,000	
	Total	$172,150,000	100% 1001 General Fund

C. PERFORMANCE JUSTIFICATION: State projects are facing uncertainty in accomplishing project completion in accordance with critical needs, strategic requirements and agency priorities.

STATE CONSTRUCTION DEPARTMENT (SCD) RECOMMENDATION

The SCD recommends approval of $172,150,000 of general fund to create an enterprise-wide inflation reserve fund.

STATE BUILDING COMMISSION (SBC) RECOMMENDATION

The SBC recommends approval $50,000,000 of general fund to create an enterprise-wide inflation reserve fund.

GOVERNOR'S RECOMMENDATION

I recommend approval of $50,000,000 in General Funds for this one-time request effective April 1, 2023. Furthermore, anticipate a Governor's Letter discussing cashflow of inflation needs for existing contracts with accompanying contract obligations.

DEPARTMENT	CAPITAL CONSTRUCTION PROJECTS						
DIVISION	STATE CONSTRUCTION DEPARTMENT - VARIOUS AGENCIES ENTERPRISE-WIDE INFLATION RESERVE ACCOUNT			**Wyoming On Line Financial Codes**			
				DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
UNIT	STATE CONSTRUCTION DEPARTMENT - VARIOUS AGENCIES ENTERPRISE-WIDE INFLATION RESERVE ACCOUNT			227	8410	8411	C02	C02

1 **Description**	**Code**	2	3	4 **Supplemental Request**	5 **Total Agency Request**	6 **Gov Changes**	7 **Gov Recommendation**
EXPENDITURES							
CAPITAL OUTLAY	00701	0	0	172,150,000	172,150,000	(122,150,000)	50,000,000
CAPITAL EXPENDITURES		0	0	172,150,000	172,150,000	(122,150,000)	50,000,000
TOTAL BY UNIT		0	0	172,150,000	172,150,000	(122,150,000)	50,000,000
SOURCES OF FUNDING							
GENERAL FUND	1001	0	0	172,150,000	172,150,000	(122,150,000)	50,000,000
GENERAL FUND/BRA	G	0	0	172,150,000	172,150,000	(122,150,000)	50,000,000
TOTAL BY FUNDS		0	0	172,150,000	172,150,000	(122,150,000)	50,000,000

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS **DEPT** 227

DIVISION STATE CONSTRUCTION DEPARTMENT - ENTERPRISE REQUEST FOR COST ESCALATION/DE-ESCALATION **DIV NO** 8415

1 Division	Code	2	3	4 Supplemental Request	5 Total Agency Request	6 Gov Changes	7 Gov Recommendation
OBJECT SERIES STATE CONSTRUCTION DEPARTMENT - ENTERPRISE REQUEST FOR COST ESCALATION/DE-ESCALATION	8416	0	0	7,058,700	7,058,700	0	7,058,700
TOTAL BY UNIT		0	0	7,058,700	7,058,700	0	7,058,700
OBJECT SERIES CAPITAL EXPENDITURES	0700	0	0	7,058,700	7,058,700	0	7,058,700
TOTAL BY OBJECT SERIES		0	0	7,058,700	7,058,700	0	7,058,700
OBJECT SERIES GENERAL FUND/BRA	G	0	0	7,058,700	7,058,700	0	7,058,700
LSRA	S10	0	0	0	0	0	0
TOTAL BY FUNDS		0	0	7,058,700	7,058,700	0	7,058,700

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS

DIVISION STATE CONSTRUCTION DEPARTMENT - ENTERPRISE REQUEST FOR COST ESCALATION/DE-ESCALATION

UNIT STATE CONSTRUCTION DEPARTMENT - ENTERPRISE REQUEST FOR COST ESCALATION/DE-ESCALATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
227	8415	8416	C02	C02

1. Capital Construction Request

STATE CONSTRUCTION DEPARTMENT (SCD) ESCALATION/DE-ESCALATION

AGENCY PRIORITY # 3
SCD ENTERPRISE PRIORITY # 3

A. EXPLANATION OF REQUEST:

Material Cost Escalation has become a larger issue in the recent economic climate. When contractors submit bids, they are trying to estimate future costs they will incur for that project; given significant material cost escalation after bidding and prior to materials being ordered. Due to this, there is a significant risk that they might overestimate bids. This is because, to minimize material cost escalation risks, they may escalate bid prices to cover the unknown.

This reality prompted the SCD to explore ways to mitigate the risk to the State as well as the risk to contractors. One method, would be to place escalation/de-escalation clauses in bid documents and contracts. As an example, a contract would allow for the contractor to bear cost increases up to 7.5% on specific materials (such as lumber, steel, etc.). Above that amount, the State would cover the cost between 7.5% and 30% increases. In doing this, the State would be a partner in bearing some of the material cost risk with the contractor. This would allow contractors to provide more accurate bidding without the risk of losing excessive money due to uncontrollable material cost increases. The process would work in reverse if there is de-escalation, allowing the state to re-coup funds if prices drop. The SCD will develop a structured bid submittal process that documents the price the contractor submits for line items (such as lumber and steel). The process and documents will lock-in a minimum and maximum threshold price upon which the escalation is calculated by material. The following example is provided for illustrative purposes:

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS

DIVISION STATE CONSTRUCTION DEPARTMENT - ENTERPRISE REQUEST FOR COST ESCALATION/DE-ESCALATION

UNIT STATE CONSTRUCTION DEPARTMENT - ENTERPRISE REQUEST FOR COST ESCALATION/DE-ESCALATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
227	8415	8416	C02	C02

Commodity	Contractor's estimated Price on Bid Day	Actual Price on Invoice at time of project buy-out	$ Difference	% Difference	$ Budget Change	Result
Lumber	100.00	107.50	7.50	7.50%	0.00	The change was 7.5% so there is no change in the budget.
Steel	100.00	130.00	30.00	30.00%	22.50	The State would add an amount to the budget to cover the inflationary difference between 30% and 7.5%. An additional 22.5% would be added to the budget.
Concrete	100.00	95.00	(5.00)	(5.00)%	0.00	The change was under 7.5% so there is no change in the budget.
Copper	100.00	80.00	(20.00)	(20.00)%	(12.50)	The State would reduce an amount to the budget to cover the de-escalation of this commodity difference between 20% and 7.5%. An additional 12.5% would be reduced from the budget.
Total					10.00	Total amount added to the budget

The SCD will develop a process by which a project could apply for these funds and also work with the State Attorney General's Office on appropriate language for the procurement documents and contracts. The SCD will develop policy, procedure, and an approval process for these funds. The total amount of projects recommended by the SBC for the 2023 Supplemental budget is $31,372,000 and $7,058,700 is 22.5% of that amount. The SCD is therefore requesting $7,058,700 in general fund monies for possible material cost escalation on projects included with the 2023 supplemental request for capital

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS

DIVISION STATE CONSTRUCTION DEPARTMENT - ENTERPRISE REQUEST FOR COST ESCALATION/DE-ESCALATION

UNIT STATE CONSTRUCTION DEPARTMENT - ENTERPRISE REQUEST FOR COST ESCALATION/DE-ESCALATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
227	8415	8416	C02	C02

construction. This would be the maximum amount SCD would utilize to cover material cost escalation on these projects should it become necessary, in accordance with with the legislative authorization and any legislative restrictions on the use of that fund. The SCD suggests that this amount be appropriated in a separate fund.

The SCD recommends that the Legislature utilize the following language to impose sideboards on this fund through the appropriation:

> The State Construction Department, in consultation with the State Building Commission and School Facilities Commission, is hereby authorized to develop a list of material commodities that in its experience have been subject to significant material cost escalation. The Department shall adopt findings, supported by references to documented price fluctuations in the market for the identified material commodities, to justify this list. The Department may incorporate a provision into contracts for work to be performed under this appropriation that creates a process through which a contractor or procuring agency, as that term is defined the Department's rules, may seek and receive material cost escalation or de-escalation.
>
> In the event that a contractor performing work on a capital construction project as defined in W.S. 9-2-3001(b)(ii) requests a material cost escalation, the Department shall evaluate that request in accordance with the policies, procedures, and approval process that it has developed and the contractual provision to which that request is subject. A procuring agency may make a request for material cost de-escalation, subject to the same process for material cost escalation. The School Facilities Commission may act as the procuring agency for purposes of major building and facility repair and replacement as defined in W.S. 21-15-109(a)(iii) and new construction, demolition, renovation and capital renewal of or to any school building or facility as defined in W.S. 21-15-111(a)(vi). In no event shall the Department approve a material cost escalation less than 7.5 percent or greater than 30 percent.

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

	Object Code	Amount	Funding Source
1	0701 - Capital Outlay	$7,058,700	100% 1001
	Total	$7,058,700	100% 1001 General Fund

C. PERFORMANCE JUSTIFICATION:

By providing a mechanism to help alleviate inflationary concerns of contractors, the State should receive lower bids for projects. By having both an escalation and de-escalation clause in the contracts, it protects the contractor from the escalation of costs and protects the State from over paying if there is de-escalation.

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS

DIVISION STATE CONSTRUCTION DEPARTMENT - ENTERPRISE REQUEST FOR COST ESCALATION/DE-ESCALATION

UNIT STATE CONSTRUCTION DEPARTMENT - ENTERPRISE REQUEST FOR COST ESCALATION/DE-ESCALATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
227	8415	8416	C02	C02

STATE CONSTRUCTION DEPARTMENT (SCD) RECOMMENDATION

The SCD recommends approval of $7,058,700 of general fund for escalation/de-escalation.

STATE BUILDING COMMISSION (SBC) RECOMMENDATION

The SBC recommends approval of up to $7,058,700 of Legislative Stabilization Reserve Account funds to operate as a reserve fund for escalation and de-escalation purposes.

GOVERNOR'S RECOMMENDATION

I recommend approval of $7,058,700 in General Funds for this one-time request effective April 1, 2023.

DEPARTMENT	CAPITAL CONSTRUCTION PROJECTS						
DIVISION	STATE CONSTRUCTION DEPARTMENT - ENTERPRISE REQUEST FOR COST ESCALATION/DE-ESCALATION	**Wyoming On Line Financial Codes**					
		DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**	
UNIT	STATE CONSTRUCTION DEPARTMENT - ENTERPRISE REQUEST FOR COST ESCALATION/DE-ESCALATION	227	8415	8416	C02	C02	

1 **Description**	**Code**	2	3	4 **Supplemental Request**	5 **Total Agency Request**	6 **Gov Changes**	7 **Gov Recommendation**
EXPENDITURES							
CAPITAL OUTLAY	00701	0	0	7,058,700	7,058,700	0	7,058,700
CAPITAL EXPENDITURES		0	0	7,058,700	7,058,700	0	7,058,700
TOTAL BY UNIT		0	0	7,058,700	7,058,700	0	7,058,700
SOURCES OF FUNDING							
GENERAL FUND	1001	0	0	7,058,700	7,058,700	0	7,058,700
GENERAL FUND/BRA	G	0	0	7,058,700	7,058,700	0	7,058,700
LSRA	6403Z	0	0	0	0	0	0
LSRA	S10	0	0	0	0	0	0
TOTAL BY FUNDS		0	0	7,058,700	7,058,700	0	7,058,700

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS **DEPT** 227

DIVISION AGRICULTURE - WYOMING STATE FAIR - FORT WAHSAKIE DEMOLITION - LVL III DESIGN AND CONSTRUCTION **DIV NO** 8420

1 Division	Code	2	3	4 Supplemental Request	5 Total Agency Request	6 Gov Changes	7 Gov Recommendation
OBJECT SERIES AGRICULTURE - WYOMING STATE FAIR - FT WASHAKIE DEMOLITION LVL III CONSTRUCTION	8421	0	0	452,000	452,000	0	452,000
TOTAL BY UNIT		0	0	452,000	452,000	0	452,000
OBJECT SERIES CAPITAL EXPENDITURES	0700	0	0	452,000	452,000	0	452,000
TOTAL BY OBJECT SERIES		0	0	452,000	452,000	0	452,000
OBJECT SERIES GENERAL FUND/BRA	G	0	0	452,000	452,000	0	452,000
TOTAL BY FUNDS		0	0	452,000	452,000	0	452,000

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS

DIVISION AGRICULTURE - WYOMING STATE FAIR - FORT WAHSAKIE DEMOLITION - LVL III DESIGN AND CONSTRUCTION

UNIT AGRICULTURE - WYOMING STATE FAIR - FT WASHAKIE DEMOLITION LVL III CONSTRUCTION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
227	8420	8421	C02	C02

1. Capital Construction Request

WYOMING DEPARTMENT OF AGRICULTURE - WYOMING STATE FAIR, DOUGLAS, WY – FORT WASHAKIE DORMITORY BUILDING DEMOLITION - LEVEL III DESIGN AND CONSTRUCTION

AGENCY PRIORITY # 1
SCD ENTERPRISE PRIORITY # 6

A. EXPLANATION OF REQUEST: Ft. Washakie Dormitory has outlived its useful life and should be demolished. The foundation, roof structure, plumbing system, and electrical system are all deficient. Among, and in addition to the life safety, accessibility (ADA) and code deficiencies, the building does not have a fire suppression system. Most recently the electrical system was red-tagged by the State Fire Marshal.

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

	Object Code	Amount	Funding Source
1	0701 - Capital Outlay	$452,000	
	Total	$452,000	Total Request
		$452,000	100% 1001 General Fund

C. PERFORMANCE JUSTIFICATION: The demolition of the Fort Washakie Dormitory was addressed in the Wyoming State Fair's master plan as a necessary project for the usability and safety of the fairgrounds. By demolishing the Fort Washakie Dormitory, we are mitigating potential liabilities as the building continues to deteriorate.

STATE CONSTRUCTION DEPARTMENT (SCD) RECOMMENDATION

The SCD recommends approval of $452,000 of general fund for the demolition of the Fort Washakie Dormitory at the Wyoming State Fair in Douglas, Wyoming.

STATE BUILDING COMMISSION (SBC) RECOMMENDATION

The SBC recommends approval of $452,000 of general fund for the demolition of the Fort Washakie Dormitory at the Wyoming State Fair in Douglas, Wyoming. The SBC further recommends that this appropriation be made effective immediate.

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS

DIVISION AGRICULTURE - WYOMING STATE FAIR - FORT WAHSAKIE DEMOLITION - LVL III DESIGN AND CONSTRUCTION

UNIT AGRICULTURE - WYOMING STATE FAIR - FT WASHAKIE DEMOLITION LVL III CONSTRUCTION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
227	8420	8421	C02	C02

GOVERNOR'S RECOMMENDATION

I recommend approval of $452,000 in General Funds for this one-time request effective April 1, 2023.

DEPARTMENT	CAPITAL CONSTRUCTION PROJECTS				
DIVISION	AGRICULTURE - WYOMING STATE FAIR - FORT WAHSAKIE DEMOLITION - LVL III DESIGN AND CONSTRUCTION	**Wyoming On Line Financial Codes**			
		DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
UNIT	AGRICULTURE - WYOMING STATE FAIR - FT WASHAKIE DEMOLITION LVL III CONSTRUCTION	227	8420	8421	C02	C02

1		2	3	4	5	6	7
Description	**Code**			**Supplemental Request**	**Total Agency Request**	**Gov Changes**	**Gov Recommendation**
EXPENDITURES							
CAPITAL OUTLAY	00701	0	0	452,000	452,000	0	452,000
CAPITAL EXPENDITURES		0	0	452,000	452,000	0	452,000
TOTAL BY UNIT		0	0	452,000	452,000	0	452,000
SOURCES OF FUNDING							
GENERAL FUND	1001	0	0	452,000	452,000	0	452,000
GENERAL FUND/BRA	G	0	0	452,000	452,000	0	452,000
TOTAL BY FUNDS		0	0	452,000	452,000	0	452,000

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS **DEPT** 227

DIVISION AG - LAW ENFORCEMENT ACADEMY -LEVEL I & II PLANNING AND FEASABILITY STUDY **DIV NO** 8430

1 Division	Code	2	3	4 Supplemental Request	5 Total Agency Request	6 Gov Changes	7 Gov Recommendation
OBJECT SERIES AG - LAW ACADEMY - OFFICE,HOUSEKEEPING,LOCKER ROOM ,STORAGE,REMODEL LVL I&II PLANNING & FEASABILITY	8431	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 GENERAL FUND/BRA	G	0	0	0	0	0	0
TOTAL BY FUNDS		0	0	0	0	0	0

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS

DIVISION AG - LAW ENFORCEMENT ACADEMY - LEVEL I & II PLANNING AND FEASABILITY STUDY

UNIT AG - LAW ACADEMY - OFFICE,HOUSEKEEPING,LOCKER ROOM ,STORAGE,REMODEL LVL I&II PLANNING & FEASABILITY

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
227	8430	8431	C02	C02

1. Capital Construction Request

ATTORNEY GENERAL (AG) - WYOMING LAW ENFORCEMENT ACADEMY (WLEA) – DOUGLAS, WYOMING – OFFICES, HOUSEKEEPING, LOCKER ROOM, STORAGE ROOM, AND STORAGE REMODEL DOUGLAS, WY – LEVEL I&II PLANNING AND FEASIBILITY.

AGENCY PRIORITY # 1
SCD ENTERPRISE PRIORITY # 7

A. EXPLANATION OF REQUEST: Level I&II Authorization for the Wyoming Law Enforcement Academy (WLEA). Presented in past Facility Plans, the growth that has occurred in training numbers over the years has left the WLEA's facilities unable to accommodate that growth. With the move of WY Peace Officers Standards & Training (POST) offices to the WLEA in 2018, we lost additional training/office space to accommodate two employees, offices, and storage needs. Unfortunately, WLEA had to place the POST Executive Director's office in an internal training/conference room located off of a back hallway, while the POST Administrative Assistant is in the WLEA main office area. Having two employees from the same agency working in two different locations does not enable the productivity and efficiency needed. Finally, current accommodations don't allow for future growth (staffing, equipment, or facilities) within the POST organization. This project would allow the WLEA to remodel several spaces inside the Academy to aid in greater efficiency. WLEA would take a portion of the lobby (20' X 23') and convert it into the POST offices (two offices, plus a small reception area); located adjacent to the front doors. WLEA would then be able to utilize the POST Director's current office as a much-needed training/conference room again.

With the growth of the Academy over the last 38 years, the housekeeping facilities have become grossly inadequate. The housekeeping team maintains five buildings, including the 82,000 sq. ft. main facility. They accomplish their work out of a 14' X 24' room, which includes a single commercial washer & dryer, laundry bins, shelves, cabinets, and a small folding table. They only have roughly 80 square feet available for working, folding, prepping, etc. Most of their equipment, supplies, and linens have to be stored at various different locations around the Academy. A men's locker room (24' X 48') was overbuilt and rarely gets used. Also, there is a 20' X 24' [previous] exercise room next to a women's locker room that could be turned into a new men's locker room. This would allow WLEA to open up the larger locker room and create a housekeeping area where additional industrial washers and dryers could be located, a large folding table, and enough storage for all of their equipment, supplies, and linens. This would then free up other areas in the facility that have been hijacked by housekeeping supplies. Additionally, two 12' X 14' rooms would be built in the larger locker room; one for storage and the other to move the clothing canteen out of the existing duplication room in the front office. The old housekeeping area would then be divided into two rooms: a storage area for the kitchen, and an office for the Maintenance Supervisor (whose current office is located just feet from the shop and a large, deafening air handling unit).

Due to the needs concerning mechanical, aged plumbing, electrical, and fire suppression we believe a Level I/II Assessment would be beneficial to identify the extent of the project and gain a more accurate understanding of the costs of such a remodel.

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS

DIVISION AG - LAW ENFORCEMENT ACADEMY - LEVEL I & II PLANNING AND FEASABILITY STUDY

UNIT AG - LAW ACADEMY - OFFICE,HOUSEKEEPING,LOCKER ROOM ,STORAGE,REMODEL LVL I&II PLANNING & FEASABILITY

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
227	8430	8431	C02	C02

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

	Object Code	Amount	Funding Source
1	0701 - Capital Outlay	$0	
	Total	$0	Total Request
		$0	100% 1001 EXISTING General Fund Appropriation

C. PERFORMANCE JUSTIFICATION: Funding for this request will allow Peace Officer Standards & Training (POST) and the Academy to meet the current, and future needs of their clientele - Law Enforcement Agencies, Administrators, and our State's Peace Officers and Detention Officers - who are required by WY State Statute 9-1-704(d) to complete basic training within one year of their employment date. This will ensure that all officers and agencies will be able to meet these statutory requirements and that the State is able to continue to provide law enforcement agencies with capable, highly trained officers in a safe, healthy, cost-effective, and efficient training environment.

STATE CONSTRUCTION DEPARTMENT (SCD) RECOMMENDATION

The SCD recommends approval of the AG Law Enforcement Academy office, housekeeping, locker room, storage, remodel Level I&II planning and feasibility project. The SCD further recommends this level I&II project be funded from existing SBC Contingency fund appropriations for Level I&II projects.

STATE BUILDING COMMISSION (SBC) RECOMMENDATION

The SBC recommends approval of the AG Law Enforcement Academy office, housekeeping, locker room, storage, remodel Level I&II planning and feasibility project. The SBC further recommends this level I&II project be funded from existing SBC Contingency fund appropriations for Level I&II projects.

GOVERNOR'S RECOMMENDATION

I recommend approval of this request effective April 1, 2023.

DEPARTMENT	CAPITAL CONSTRUCTION PROJECTS						
DIVISION	AG - LAW ENFORCEMENT ACADEMY -LEVEL I & II PLANNING AND FEASABILITY STUDY						
UNIT	AG - LAW ACADEMY - OFFICE,HOUSEKEEPING,LOCKER ROOM ,STORAGE,REMODEL LVL I&II PLANNING & FEASABILITY						

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
227	8430	8431	C02	C02

1 **Description**	**Code**	2	3	4 **Supplemental Request**	5 **Total Agency Request**	6 **Gov Changes**	7 **Gov 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							
GENERAL FUND	1001	0	0	0	0	0	0
GENERAL FUND/BRA	G	0	0	0	0	0	0
TOTAL BY FUNDS		0	0	0	0	0	0

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS **DEPT** 227

DIVISION COMMUNITY COLLEGE COMMISSION - LCCC EXTERIOR FACADE RENEWAL **DIV NO** 8440

1 Division	Code	2	3	4 Supplemental Request	5 Total Agency Request	6 Gov Changes	7 Gov Recommendation
OBJECT SERIES							
WCCC - LCCC EXTERIOR FACADE RENEWAL	8441	0	0	10,499,917	10,499,917	(33,448)	10,466,469
TOTAL BY UNIT		0	0	10,499,917	10,499,917	(33,448)	10,466,469
OBJECT SERIES							
CAPITAL EXPENDITURES	0700	0	0	10,499,917	10,499,917	(33,448)	10,466,469
TOTAL BY OBJECT SERIES		0	0	10,499,917	10,499,917	(33,448)	10,466,469
OBJECT SERIES							
GENERAL FUND/BRA	G	0	0	5,812,454	5,812,454	(33,448)	5,779,006
PRIVATE REVENUE	PR	0	0	4,687,463	4,687,463	0	4,687,463
TOTAL BY FUNDS		0	0	10,499,917	10,499,917	(33,448)	10,466,469

DEPARTMENT	CAPITAL CONSTRUCTION PROJECTS
DIVISION	COMMUNITY COLLEGE COMMISSION - LCCC EXTERIOR FACADE RENEWAL
UNIT	WCCC - LCCC EXTERIOR FACADE RENEWAL

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
227	8440	8441	C02	C02

1. Capital Construction Request

WYOMING COMMUNITY COLLEGE COMMISSION (WCCC) – LARAMIE COUNTY COMMUNITY COLLEGE (LCCC) – CHEYENNE, WYOMING – EXTERIOR FAÇADE RENEWAL – PHASE I – LEVEL – DESIGN AND CONSTRUCTION

AGENCY PRIORITY # 1
SCD ENTERPRISE PRIORITY # 8

A. EXPLANATION OF REQUEST: Level III design & construction – Laramie County Community College (LCCC) has been fortunate over the past eight years to have been able to transform much of the campus environment, adding multiple new buildings and making substantial renovations and additions to others. In the next decade though, the primary focus will shift to facilities renewals, updates, and changes that allow LCCC to preserve the physical assets knowing full well that replacing them is far too challenging and expensive in the current economic climate. Caring for facilities currently on the campuses is the most prudent approach to ensuring asset preservation and avoiding extreme replacement costs. Modernizing the look and operations of the community college campuses will also allow LCCC to engage more students, and a greater diversity of students, which will fuel Wyoming's workforce into the future. It is believed these projects clearly meet the State's interests of an educated citizenry, efficient and effective systems, and accountability and improvement. LCCC has four projects designated as Phase I. The following order represents the priority order approved by the Wyoming Community College Commission:

1. **Centers for Conferences and Institutes (CCI) Building:** WCCC Priority 1(A). This is the top priority of LCCC for the application of an exterior renewal that would insulate and seal existing exterior precast concrete surfaces. This will upgrade the exterior building surface, provide for a more modern look to the building with a sense of individuality, help maintain the structural integrity of the original concrete walls and increase the energy efficiency in the long term. This project also includes an improved entry node into the building. The CCI building is one of the three original buildings on the LCCC campus, constructed over 50 years ago.
2. **Administration Building**: WCCC Priority 1(B). This facility was the first building on the LCCC campus. It was constructed over 50 years ago. This project will involve similar approach to that of other buildings, including an upgrade to the exterior building surface, providing for a more modern look to the building with a sense of individuality, helping maintain the structural integrity of the original concrete walls, and increasing the energy efficiency for the long term.
3. **Training Center Building:** WCCC Priority 2(A). This facility is the second priority for LCCC for exterior renewal and improved entry. This will upgrade the exterior building surface, provide for a more modern look to the building with a sense of individuality, help maintain the structural integrity of the original concrete walls and increase the energy efficiency in the long term. This project also includes an improved entry node into the building. The Training Center building is one of the three original buildings on the LCCC campus, constructed over 50 years ago.
4. **Fine Arts Building:** WCCC Priority 2(B). This building was recently renovated, and a small portion of the exterior was renewed when the Surbrugg-Prentice Auditorium was built. This project would complete the entire building as well as provide an entry node on the south-facing portion of the building that has lacked a defining entry point which is also built for Wyoming weather. The node will provide entry improvements designed to help mitigate weather conditions (snow, ice, wind) that cause challenges unsafe conditions while accessing buildings.

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS

DIVISION COMMUNITY COLLEGE COMMISSION - LCCC EXTERIOR FACADE RENEWAL

UNIT WCCC - LCCC EXTERIOR FACADE RENEWAL

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
227	8440	8441	C02	C02

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

	Object Code	Amount	Funding Source
1	0701 - Capital Outlay	$9,374,925	
2	0702 - Contingency Allowance	$937,493	
3	0703 - Administrative Costs	$187,499	
	Total	$10,499,917	Total Request
		$5,812,454	55% 1001 General Fund
		$4,687,463	45% Other Funds

C. PERFORMANCE JUSTIFICATION: Many of LCCC's original structures are comprised of pre-cast, twin-T concrete wall construction. While durable, these structures have significant shortcomings. LCCC has developed a solution for permanently remedying moisture and degradation issues to the original precast concrete buildings that exist on campus. In addition to solving major maintenance issues, this exterior renewal treatment allows for increased energy efficiency with improved insulation and also adds a modern look to the facades of these buildings and improved entries for safety and weather-related concerns.

LCCC recently updated its Campus Master plan, which the Board of Trustees approved at its February 16, 2022 Board Meeting. In anticipation of these requests advancing, all of the statutorily required elements of a Level I study were included within the Campus Master Plan section pertaining to exterior renewals and entry nodes. Level I reconnaissance study requirements are listed in Wyoming Statutes § 5-9-108. The master plan is focused on significant improvements to existing buildings that will ensure the lifetime and efficiency of the existing, original buildings while modernizing them through exterior renewal and improved ingress/egress and wayfinding. In total, LCCC will be working to apply these remedies to more than 10 of the existing buildings on the Cheyenne campus. This specific capital construction request covers the first four (4) of these projects.

STATE CONSTRUCTION DEPARTMENT (SCD) RECOMMENDATION

The SCD recommends approval of $12,000,000 general fund to be distributed as approved by the WCCC for:

a. LCCC Exterior Façade Renewal – Phase I Level III Design and Construction,
b. WWCC Power Line Technology Program Level III Design and Construction and,
c. NWC Orendorrf Building Infrastructure Renovation Capital Renewal Level III Design and Constructionâ€‹

STATE BUILDING COMMISSION (SBC) RECOMMENDATION

The SBC recommends approval of $12,000,000 general fund to be distributed as approved by the WCCC for:

a. LCCC Exterior Façade Renewal – Phase I Level III Design and Construction,

DEPARTMENT	CAPITAL CONSTRUCTION PROJECTS
DIVISION	COMMUNITY COLLEGE COMMISSION - LCCC EXTERIOR FACADE RENEWAL
UNIT	WCCC - LCCC EXTERIOR FACADE RENEWAL

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
227	8440	8441	C02	C02

b. WWCC Power Line Technology Program Level III Design and Construction and,
c. NWC Orendorrf Building Infrastructure Renovation Capital Renewal Level III Design and Construction.

The SBC further recommends approval of $6,478,587.50 of other funds.

GOVERNOR'S RECOMMENDATION

I recommend approval of $5,779,006 in General Funds and support local funds to the extent necessary for project completion for this one-time request effective April 1, 2023.

DEPARTMENT	CAPITAL CONSTRUCTION PROJECTS				**Wyoming On Line Financial Codes**		
DIVISION	COMMUNITY COLLEGE COMMISSION - LCCC EXTERIOR FACADE RENEWAL			**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
UNIT	WCCC - LCCC EXTERIOR FACADE RENEWAL			227	8440	8441	C02	C02

1		2	3	4	5	6	7
Description	**Code**			**Supplemental Request**	**Total Agency Request**	**Gov Changes**	**Gov Recommendation**
EXPENDITURES							
CAPITAL OUTLAY	00701	0	0	9,374,925	9,374,925	(33,448)	9,341,477
CONTINGENCY ALLOWANCE	00702	0	0	937,493	937,493	0	937,493
ADMINISTRATIVE COSTS	00703	0	0	187,499	187,499	0	187,499
CAPITAL EXPENDITURES		0	0	10,499,917	10,499,917	(33,448)	10,466,469
TOTAL BY UNIT		0	0	10,499,917	10,499,917	(33,448)	10,466,469
SOURCES OF FUNDING							
GENERAL FUND	1001	0	0	5,812,454	5,812,454	(33,448)	5,779,006
GENERAL FUND/BRA	G	0	0	5,812,454	5,812,454	(33,448)	5,779,006
OTHER PRIVATE SOURCES	6239P	0	0	4,687,463	4,687,463	0	4,687,463
PRIVATE REVENUE	PR	0	0	4,687,463	4,687,463	0	4,687,463
TOTAL BY FUNDS		0	0	10,499,917	10,499,917	(33,448)	10,466,469

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS **DEPT** 227

DIVISION COMMUNITY COLLEGE COMMISSION - WWCC ROCKSPRINGS POWERLINE TECHNOLOGY PROGRAM - LVL III DESIGN & CONS **DIV NO** 8450

1 Division	Code	2	3	4 Supplemental Request	5 Total Agency Request	6 Gov Changes	7 Gov Recommendation
OBJECT SERIES WCCC - WWCC - POWERLINE TECHNOLOGY PROGRAM - LEVEL III DESIGN AND CONSTRUCTION	8451	0	0	4,012,119	4,012,119	0	4,012,119
TOTAL BY UNIT		0	0	4,012,119	4,012,119	0	4,012,119
OBJECT SERIES CAPITAL EXPENDITURES	0700	0	0	4,012,119	4,012,119	0	4,012,119
TOTAL BY OBJECT SERIES		0	0	4,012,119	4,012,119	0	4,012,119
OBJECT SERIES GENERAL FUND/BRA	G	0	0	2,220,994	2,220,994	0	2,220,994
PRIVATE REVENUE	PR	0	0	1,791,125	1,791,125	0	1,791,125
TOTAL BY FUNDS		0	0	4,012,119	4,012,119	0	4,012,119

DEPARTMENT	CAPITAL CONSTRUCTION PROJECTS
DIVISION	COMMUNITY COLLEGE COMMISSION - WWCC ROCKSPRINGS POWERLINE TECHNOLOGY PROGRAM - LVL III DESIGN & CONS
UNIT	WCCC - WWCC - POWERLINE TECHNOLOGY PROGRAM - LEVEL III DESIGN AND CONSTRUCTION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
227	8450	8451	C02	C02

1. Capital Construction Request

WYOMING COMMUNITY COLLEGE COMMISSION (WCCC) – WESTERN WYOMING COMMUNITY COLLEGE – ROCKSPRINGS, WYOMING - POWERLINE TECHNOLOGY BUILDING – LEVEL III DESIGN AND CONSTRUCTION

AGENCY PRIORITY # 2
SCD ENTERPRISE PRIORITY # 10

A. EXPLANATION OF REQUEST: Level III design and construction - Western Wyoming Community College (WWCC) requests funds for a 9,000-square-foot Powerline Technology Building. Based on the overwhelming need for line workers in the State of Wyoming, WWCC has collaborated with Governor Gordon's Wyoming Innovation Partnership and local business and industry to create a one-year and two-year career and technical education program to prepare graduates for these high skills, high wage, and high demand jobs.

With industry input in the design of the building, the construction of a state-of-the-art facility is being proposed on WWCC's Rock Springs Campus. This will be the only Powerline Technology program in the State of Wyoming. Providing the appropriate learning environment is key to generating the skilled workforce needed to meet the demand. Graduates can begin their career pathway earning a minimum of $60,000 per year. To provide a real-world learning environment for this new program, WWCC requires flexible space for educating and partnering with the industry. In order to realize WWCC's vision for this unique facility, the following spaces are planned:

- Flexible instructional and career readiness space to engage in educational and industry partnerships with the college, approximately 3,200 square feet;
- Indoor pole yard and bay space for the WWCC Powerline Technology Program, approximately 5,800 square feet.

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

	Object Code	Amount	Funding Source
1	0701 - Capital Outlay	$3,582,249	
2	0702 - Contingency Allowance	$358,225	
3	0703 - Administrative Costs	$71,645	
	Total	$4,012,119	Total Request
		$2,220,994	55% 1001 General Fund
		$1,791,125	45% Other Funds

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS

DIVISION COMMUNITY COLLEGE COMMISSION - WWCC ROCKSPRINGS POWERLINE TECHNOLOGY PROGRAM - LVL III DESIGN & CONS

UNIT WCCC - WWCC - POWERLINE TECHNOLOGY PROGRAM - LEVEL III DESIGN AND CONSTRUCTION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
227	8450	8451	C02	C02

C. PERFORMANCE JUSTIFICATION: The demand for powerline workers and this program has grown exponentially in the past few years and is projected to increase as more of the economy and energy distribution move toward electrification during the energy transition. While this program and building were not identified in WWCC's 2017 Campus Facilities Master Plan, WWCC is currently in the process of completing its new five-year master plan, in which this facility is ranked as a top priority.

Due to strong employment opportunities and high earning potential, we anticipate the Powerline Technology program drawing diverse students to our regions, such as many first-generation and historically underserved college students. These students include women, students of color, and those living in poverty within rural communities, as well as interested individuals from outside of the State. We believe these students will find the affordability and short-term time commitment of the program worth the investment in their future.

STATE CONSTRUCTION DEPARTMENT (SCD) RECOMMENDATION

The SCD recommends approval of $12,000,000 general fund to be distributed as approved by the WCCC for:

a. LCCC Exterior Façade Renewal – Phase I Level III Design and Construction,
b. WWCC Power Line Technology Program Level III Design and Construction and,
c. NWC Orendorrf Building Infrastructure Renovation Capital Renewal Level III Design and Construction.

STATE BUILDING COMMISSION (SBC) RECOMMENDATION

The SBC recommends approval of $12,000,000 general fund to be distributed as approved by the WCCC for:

a. LCCC Exterior Façade Renewal – Phase I Level III Design and Construction,
b. WWCC Power Line Technology Program Level III Design and Construction and,
c. NWC Orendorrf Building Infrastructure Renovation Capital Renewal Level III Design and Construction.

The SBC further recommends approval of $6,478,587.50 of other funds.

GOVERNOR'S RECOMMENDATION

I recommend approval of $2,220,994 in General Funds and support local funds to the extent necessary for project completion for this one-time request effective April 1, 2023.

DEPARTMENT	CAPITAL CONSTRUCTION PROJECTS						
DIVISION	COMMUNITY COLLEGE COMMISSION - WWCC ROCKSPRINGS POWERLINE TECHNOLOGY PROGRAM - LVL III DESIGN & CONS	**Wyoming On Line Financial Codes**					
		DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**	
UNIT	WCCC - WWCC - POWERLINE TECHNOLOGY PROGRAM - LEVEL III DESIGN AND CONSTRUCTION	227	8450	8451	C02	C02	

1		2	3	4	5	6	7
Description	**Code**			**Supplemental Request**	**Total Agency Request**	**Gov Changes**	**Gov Recommendation**
EXPENDITURES							
CAPITAL OUTLAY	00701	0	0	3,582,249	3,582,249	0	3,582,249
CONTINGENCY ALLOWANCE	00702	0	0	358,225	358,225	0	358,225
ADMINISTRATIVE COSTS	00703	0	0	71,645	71,645	0	71,645
CAPITAL EXPENDITURES		0	0	4,012,119	4,012,119	0	4,012,119
TOTAL BY UNIT		0	0	4,012,119	4,012,119	0	4,012,119
SOURCES OF FUNDING							
GENERAL FUND	1001	0	0	2,220,994	2,220,994	0	2,220,994
GENERAL FUND/BRA	G	0	0	2,220,994	2,220,994	0	2,220,994
OTHER PRIVATE SOURCES	6239P	0	0	1,791,125	1,791,125	0	1,791,125
PRIVATE REVENUE	PR	0	0	1,791,125	1,791,125	0	1,791,125
TOTAL BY FUNDS		0	0	4,012,119	4,012,119	0	4,012,119

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS **DEPT** 227

DIVISION COMMUNITY COLLEGE COMMISSION - EWC- DOUGLAS CONST TECHN ADDITION-LEVEL III DESIGN AND CONS-AUTHOR **DIV NO** 8460

1 Division	Code	2	3	4 Supplemental Request	5 Total Agency Request	6 Gov Changes	7 Gov Recommendation
OBJECT SERIES WCCC - EWC- DOUGLAS CONST TECHNOLOGY ADDITION - LEVEL III DESIGN AND CONSTRUCTION - AUTHORIZATION	8461	0	0	3,386,811	3,386,811	0	3,386,811
TOTAL BY UNIT		0	0	3,386,811	3,386,811	0	3,386,811
OBJECT SERIES CAPITAL EXPENDITURES	0700	0	0	3,386,811	3,386,811	0	3,386,811
TOTAL BY OBJECT SERIES		0	0	3,386,811	3,386,811	0	3,386,811
OBJECT SERIES PRIVATE REVENUE	PR	0	0	3,386,811	3,386,811	0	3,386,811
TOTAL BY FUNDS		0	0	3,386,811	3,386,811	0	3,386,811

DEPARTMENT	CAPITAL CONSTRUCTION PROJECTS
DIVISION	COMMUNITY COLLEGE COMMISSION - EWC- DOUGLAS CONST TECHN ADDITION-LEVEL III DESIGN AND CONS-AUTHOR
UNIT	WCCC - EWC- DOUGLAS CONST TECHNOLOGY ADDITION - LEVEL III DESIGN AND CONSTRUCTION - AUTHORIZATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
227	8460	8461	C02	C02

1. Capital Construction Request

WYOMING COMMUNITY COLLEGE COMMISSION (WCCC) – EASTERN WYOMING COLLEGE (EWC) – DOUGLAS, WYOMING - CONSTRUCTION TECHNOLOGY EXPANSION – DOUGLAS CAMPUS - AUTHORIZATION

AGENCY PRIORITY # 3
SCD ENTERPRISE PRIORITY # 4

A. EXPLANATION OF REQUEST: Authorization only. In response to a workforce impacted by the decline in coal production, Converse County, in collaboration with Eastern Wyoming College (EWC), is seeking federal Economic Development Administration (EDA) funds to expand the Douglas Campus. The EDA investment includes design, construction, equipment installation, and program start-up. The projected cost for the expansion is $3,386,811 with matching funds coming from the Douglas Campus maintenance and operations funds, Converse County, the City of Douglas, and the Town of Glenrock. At this time, EWC is not requesting state funding for this project, just authorization to proceed.

This project is intended to provide additional classrooms, offices, and lab space to accommodate new programming in the area of construction technology. The existing campus, built-in 2015, was designed for expansion in order to accommodate new programming and student growth.

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

	Object Code	Amount	Funding Source
1	0701 - Capital Outlay	$3,386,811	100% 6239
	Total	$3,386,811	100% Other Funds

C. PERFORMANCE JUSTIFICATION: The expansion of the Douglas Campus will provide a facility that will allow students to seamlessly transition into the workforce with construction trade industry-ready skills. Due to the current space constraints and limitations, the proposed project will provide the necessary workspace for students to gain knowledge and abilities in the building trades industry and work with industry leaders on the Douglas Campus.

STATE CONSTRUCTION DEPARTMENT (SCD) RECOMMENDATION

The SCD recommends approval of $3,386,811 of other funds for the construction technology expansion at Eastern Wyoming College in Douglas, Wyoming.

DEPARTMENT	CAPITAL CONSTRUCTION PROJECTS
DIVISION	COMMUNITY COLLEGE COMMISSION - EWC- DOUGLAS CONST TECHN ADDITION-LEVEL III DESIGN AND CONS-AUTHOR
UNIT	WCCC - EWC- DOUGLAS CONST TECHNOLOGY ADDITION - LEVEL III DESIGN AND CONSTRUCTION - AUTHORIZATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
227	8460	8461	C02	C02

STATE BUILDING COMMISSION (SBC) RECOMMENDATION

The SBC recommends approval of $3,386,811 of other funds for the construction technology expansion at Eastern Wyoming College in Douglas, Wyoming.

GOVERNOR'S RECOMMENDATION

I support the authorization of local funds to the extent necessary for project completion for this one-time request effective April 1, 2023.

DEPARTMENT	CAPITAL CONSTRUCTION PROJECTS				
DIVISION	COMMUNITY COLLEGE COMMISSION - EWC- DOUGLAS CONST TECHN ADDITION-LEVEL III DESIGN AND CONS-AUTHOR	**Wyoming On Line Financial Codes**			
		DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
UNIT	WCCC - EWC- DOUGLAS CONST TECHNOLOGY ADDITION - LEVEL III DESIGN AND CONSTRUCTION - AUTHORIZATION	227	8460	8461	C02	C02

1		2	3	4	5	6	7
Description	**Code**			**Supplemental Request**	**Total Agency Request**	**Gov Changes**	**Gov Recommendation**
EXPENDITURES							
CAPITAL OUTLAY	00701	0	0	3,386,811	3,386,811	0	3,386,811
CAPITAL EXPENDITURES		0	0	3,386,811	3,386,811	0	3,386,811
TOTAL BY UNIT		0	0	3,386,811	3,386,811	0	3,386,811
SOURCES OF FUNDING							
OTHER PRIVATE SOURCES	6239P	0	0	3,386,811	3,386,811	0	3,386,811
PRIVATE REVENUE	PR	0	0	3,386,811	3,386,811	0	3,386,811
TOTAL BY FUNDS		0	0	3,386,811	3,386,811	0	3,386,811

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS **DEPT** 227

DIVISION COMMUNITY COLLEGE COMMISSION-NWC-ORENDORRF BUIL INFRASTRUCTURE RENO-CAPITAL RENEWAL-LVLIII DES & CON **DIV NO** 8470

1 Division	Code	2	3	4 Supplemental Request	5 Total Agency Request	6 Gov Changes	7 Gov Recommendation
OBJECT SERIES WCCC-NWC-DOUGLAS-ORENDORRF BUILDING INFRASTRUCTURE RENOVATION-CAPITAL RENEWAL-LEVEL III DESIGN&CONST	8471	0	0	4,000,000	4,000,000	0	4,000,000
TOTAL BY UNIT		0	0	4,000,000	4,000,000	0	4,000,000
OBJECT SERIES CAPITAL EXPENDITURES	0700	0	0	4,000,000	4,000,000	0	4,000,000
TOTAL BY OBJECT SERIES		0	0	4,000,000	4,000,000	0	4,000,000
OBJECT SERIES GENERAL FUND/BRA	G	0	0	4,000,000	4,000,000	0	4,000,000
TOTAL BY FUNDS		0	0	4,000,000	4,000,000	0	4,000,000

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS

DIVISION COMMUNITY COLLEGE COMMISSION-NWC-ORENDORRF BUIL INFRASTRUCTURE RENO-CAPITAL RENEWAL-LVLIII DES & CON

UNIT WCCC-NWC-DOUGLAS-ORENDORRF BUILDING INFRASTRUCTURE RENOVATION-CAPITAL RENEWAL-LEVEL III DESIGN&CONST

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
227	8470	8471	C02	C02

1. Capital Construction Request

WYOMING COMMUNITY COLLEGE COMMISSION (WCCC) – NORTHWEST COLLEGE (NWC) - POWELL, WYOMING- ORENDORFF BUILDING (ORB) INFRASTRUCTURE – CAPITAL RENEWAL – LEVEL III DESIGN & CONSTRUCTION

AGENCY PRIORITY # 4
SCD ENTERPRISE PRIORITY # 9

A. EXPLANATION OF REQUEST: Level III Design & Construction. For over 75 years, Northwest College (NWC) has proudly served Wyoming, our students, and the community. NWC has grown into a vibrant campus offering exceptional academic programs and services during this time. The college is diligent in its stewardship and maintenance of its facilities and so presents this request for approval of a capital renewal project for the Orendorff building (ORB) projected at four million dollars.

In 1955, NWC completed the construction of its first building. Known today as the Orendorff building, it has served the campus for over 67 years and continues to provide instruction and services within its walls. The college has actively maintained the building over the years, but the overall mechanical, electrical, and plumbing systems are original to the building and are failing, leading to important life-safety concerns. It is not uncommon for leaks and water issues to occur throughout the rooms and within the ceilings and bathrooms. While the building itself was well constructed, time has taken a toll on some areas of the foundation due to water seepage and settling.

Recently, NWC engaged with Point Architects to develop a level one plan to address the capital renewal needs of the ORB building. This plan defines the components and infrastructure improvements necessary to ensure the continued functionality of this academic building.

NWC is not seeking a complex renovation of the Orendorff Building. Instead, NWC strives to renew the existing infrastructure so that we may continue to utilize this gateway building for years to come. The Orendorff building serves the college's mission, and its continued usage will only support our strategic efforts for distinction and destination of place.

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

	Object Code	Amount	Funding Source
1	0701 - Capital Outlay	$4,000,000	100% 1001
	Total	$4,000,000	100% 1001 General Fund

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS

DIVISION COMMUNITY COLLEGE COMMISSION-NWC-ORENDORRF BUIL INFRASTRUCTURE RENO-CAPITAL RENEWAL-LVLIII DES & CON

UNIT WCCC-NWC-DOUGLAS-ORENDORRF BUILDING INFRASTRUCTURE RENOVATION-CAPITAL RENEWAL-LEVEL III DESIGN&CONST

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
227	8470	8471	C02	C02

C. PERFORMANCE JUSTIFICATION: In 2014, NWC evaluated the ORB building as part of a three-building assessment project. As a result of that assessment, the college improved two of the three buildings within the State's deferred maintenance scope. Unfortunately, due to the size of the ORB building and its infrastructure needs, this project is more substantial than what deferred maintenance funds can support. We have consulted closely with State Construction and the WCCC to conclude that this project does indeed meet the Capital Renewal definition as found in WCCC Rules Chapter 1.

STATE CONSTRUCTION DEPARTMENT (SCD) RECOMMENDATION

The SCD recommends approval of $12,000,000 general fund to be distributed as approved by the WCCC for:

a. LCCC Exterior Façade Renewal – Phase I Level III Design and Construction,
b. WWCC Power Line Technology Program Level III Design and Construction and,
c. NWC Orendorrf Building Infrastructure Renovation Capital Renewal Level III Design and Construction.

STATE BUILDING COMMISSION (SBC) RECOMMENDATION

The SBC recommends approval of $12,000,000 general fund to be distributed as approved by the WCCC for:

a. LCCC Exterior Façade Renewal – Phase I Level III Design and Construction,
b. WWCC Power Line Technology Program Level III Design and Construction and,
c. NWC Orendorrf Building Infrastructure Renovation Capital Renewal Level III Design and Construction.

The SBC further recommends approval of $6,478,587.50 of other funds.

GOVERNOR'S RECOMMENDATION

I recommend approval of $4,000,000 in General Funds for this one-time request effective April 1, 2023.

DEPARTMENT	CAPITAL CONSTRUCTION PROJECTS					
DIVISION	COMMUNITY COLLEGE COMMISSION-NWC-ORENDORRF BUIL INFRASTRUCTURE RENO-CAPITAL RENEWAL-LVLIII DES & CON	**Wyoming On Line Financial Codes**				
		DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
UNIT	WCCC-NWC-DOUGLAS-ORENDORRF BUILDING INFRASTRUCTURE RENOVATION-CAPITAL RENEWAL-LEVEL III DESIGN&CONST	227	8470	8471	C02	C02

1		2	3	4	5	6	7
Description	**Code**			**Supplemental Request**	**Total Agency Request**	**Gov Changes**	**Gov Recommendation**
EXPENDITURES							
CAPITAL OUTLAY	00701	0	0	4,000,000	4,000,000	0	4,000,000
CAPITAL EXPENDITURES		0	0	4,000,000	4,000,000	0	4,000,000
TOTAL BY UNIT		0	0	4,000,000	4,000,000	0	4,000,000
SOURCES OF FUNDING							
GENERAL FUND	1001	0	0	4,000,000	4,000,000	0	4,000,000
GENERAL FUND/BRA	G	0	0	4,000,000	4,000,000	0	4,000,000
TOTAL BY FUNDS		0	0	4,000,000	4,000,000	0	4,000,000

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS **DEPT** 227

DIVISION UW-LARAMIE-WAR MEMORIAL STADIUM-WEST STANDS-RENO PHASE III LVL III DESIGN & CONST **DIV NO** 8480

1 Division	Code	2	3	4 Supplemental Request	5 Total Agency Request	6 Gov Changes	7 Gov Recommendation
OBJECT SERIES UW-LARAMIE-WAR MEMORIAL STADIUM-WEST STANDS-RENO PHASE III LVL III DESIGN & CONST	8481	0	0	11,700,000	11,700,000	3,300,000	15,000,000
TOTAL BY UNIT		0	0	11,700,000	11,700,000	3,300,000	15,000,000
OBJECT SERIES CAPITAL EXPENDITURES	0700	0	0	11,700,000	11,700,000	3,300,000	15,000,000
TOTAL BY OBJECT SERIES		0	0	11,700,000	11,700,000	3,300,000	15,000,000
OBJECT SERIES GENERAL FUND/BRA	G	0	0	11,700,000	11,700,000	3,300,000	15,000,000
TOTAL BY FUNDS		0	0	11,700,000	11,700,000	3,300,000	15,000,000

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS

DIVISION UW-LARAMIE-WAR MEMORIAL STADIUM-WEST STANDS-RENO PHASE III LVL III DESIGN & CONST

UNIT UW-LARAMIE-WAR MEMORIAL STADIUM-WEST STANDS-RENO PHASE III LVL III DESIGN & CONST

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
227	8480	8481	C02	C02

1. Capital Construction Request

UNIVERSITY OF WYOMING – LARAMIE, WYOMING - WAR MEMORIAL STADIUM – WEST STANDS RENOVATION PHASE 3 – LEVEL III DESIGN AND CONSTRUCTION

AGENCY PRIORITY # 1
SCD ENTERPRISE PRIORITY # 11

A. EXPLANATION OF REQUEST: Level III design and construction - The west stands of War Memorial Stadium need immediate upgrades. The stands and related facilities are outdated and have untapped potential for spectator experiences and overall campus engagement. Renovations will provide opportunities to generate additional revenue including, but not limited to, specialty seating, upgraded seats, separate ticket areas (e.g., club area), and upgraded fan amenities (e.g., concession areas, points of sale, and restrooms). In addition, game-day operational spaces (e.g., media working areas, visiting team locker rooms, sports medicine areas) and upgraded restroom facilities will be incorporated into the design.

The University is currently preparing Level III Design for renovations to the War Memorial Stadium west stands. The project is comprised of 3 phases. Phase 1 removes and reconstructs the lower stands. Phase 2 constructs amenity spaces under the reconstructed stands and provides a renovated plaza space under the stands. Phase 3 creates specialty seating and a club space at the top of the lower west stands and provides a renovated press box and improved elevator access. Following the design phase, the University plans to proceed with the construction of Phases 1 and 2. The University's goal is to raise the standard for the football program and better meet the needs of those who utilize the facility from both a fan and operational (e.g., media, visiting team coaches/staff/ student-athletes, etc.) perspective. An upgrade of the existing facilities will; (1) create additional revenue generation opportunities, (2) provide a better game day experience for fans, and (3) and better serve the needs of our national media and TV partners.

The total to complete the West Stands Renovation project is anticipated to be $57.5 Million with Phase 1 & 2 at $45.8M and Phase 3 at $11.7M. Funding for Phase 1 & 2 has been identified through a combination of prior state appropriations, major maintenance, and private gifts. This capital construction request is for $11.7 million of State funding to complete the Loge boxes and Press boxes portion (Phase 3) of the project. This project ranks #1 in the University's capital construction priorities.

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

	Object Code	Amount	Funding Source
1	0701 - Capital Outlay	$11,700,000	100% 1001
	Total	$11,700,000	100% 1001 General Fund

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS

DIVISION UW-LARAMIE-WAR MEMORIAL STADIUM-WEST STANDS-RENO PHASE III LVL III DESIGN & CONST

UNIT UW-LARAMIE-WAR MEMORIAL STADIUM-WEST STANDS-RENO PHASE III LVL III DESIGN & CONST

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
227	8480	8481	C02	C02

C. PERFORMANCE JUSTIFICATION: This project is directly related to the Mission of the University as defined in 2017-2022 Breaking Through Strategic Plan by promoting opportunities for athletic competition. The proposed renovations create additional revenue opportunities through the improvement of spectator and user experiences.

STATE CONSTRUCTION DEPARTMENT (SCD) RECOMMENDATION

The SCD recommends approval of a total of $12,000,000 of general fund for the University of Wyoming Capital Construction Requests to be distributed as approved by the University of Wyoming for:

1. War Memorial Stadium - West Stands Renovation Phase 3 - Level III Design and Construction
2. Laramie, Lingle, Powell, And Sheridan, Wyoming - College of Agriculture Research and Extension Centers Level III Design and Construction
3. Jackson Lake, WY | AMK Ranch Renovations – Level III Design and Construction

STATE BUILDING COMMISSION (SBC) RECOMMENDATION

The SBC recommends approval of a total of $15,000,000 of general fund for the University of Wyoming Capital Construction Requests to be distributed as approved by the University of Wyoming for:

1. War Memorial Stadium - West Stands Renovation Phase 3 - Level III Design and Construction
2. Laramie, Lingle, Powell, And Sheridan, Wyoming - College of Agriculture Research and Extension Centers Level III Design and Construction
3. Jackson Lake, WY | AMK Ranch Renovations – Level III Design and Construction

GOVERNOR'S RECOMMENDATION

I recommend approval of $15,000,000 in General Funds for this one-time request effective April 1, 2023.

DEPARTMENT	CAPITAL CONSTRUCTION PROJECTS				
DIVISION	UW-LARAMIE-WAR MEMORIAL STADIUM-WEST STANDS-RENO PHASE III LVL III DESIGN & CONST	**Wyoming On Line Financial Codes**			
		DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
UNIT	UW-LARAMIE-WAR MEMORIAL STADIUM-WEST STANDS-RENO PHASE III LVL III DESIGN & CONST	227	8480	8481	C02	C02

1		2	3	4	5	6	7
Description	**Code**			**Supplemental Request**	**Total Agency Request**	**Gov Changes**	**Gov Recommendation**
EXPENDITURES							
CAPITAL OUTLAY	00701	0	0	11,700,000	11,700,000	3,300,000	15,000,000
CAPITAL EXPENDITURES		0	0	11,700,000	11,700,000	3,300,000	15,000,000
TOTAL BY UNIT		0	0	11,700,000	11,700,000	3,300,000	15,000,000
SOURCES OF FUNDING							
GENERAL FUND	1001	0	0	11,700,000	11,700,000	3,300,000	15,000,000
GENERAL FUND/BRA	G	0	0	11,700,000	11,700,000	3,300,000	15,000,000
TOTAL BY FUNDS		0	0	11,700,000	11,700,000	3,300,000	15,000,000

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS **DEPT** 227

DIVISION UW-LARAMIE,LINGLE,POWELL&SHERIDAN COLL OF AG LVLIII DESIGN & CONST **DIV NO** 8490

1 Division	Code	2	3	4 Supplemental Request	5 Total Agency Request	6 Gov Changes	7 Gov Recommendation
OBJECT SERIES UW-2-LARAMIE,LINGLE,POWELL,SHERIDAN COLLEGE OF AG RESEARCH &EXTENSION CENTERS LEVEL III DES & CONST	8491	0	0	27,100,000	27,100,000	(27,100,000)	0
TOTAL BY UNIT		0	0	27,100,000	27,100,000	(27,100,000)	0
OBJECT SERIES CAPITAL EXPENDITURES	0700	0	0	27,100,000	27,100,000	(27,100,000)	0
TOTAL BY OBJECT SERIES		0	0	27,100,000	27,100,000	(27,100,000)	0
OBJECT SERIES GENERAL FUND/BRA	G	0	0	27,100,000	27,100,000	(27,100,000)	0
TOTAL BY FUNDS		0	0	27,100,000	27,100,000	(27,100,000)	0

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS

DIVISION UW-LARAMIE,LINGLE,POWELL&SHERIDAN COLL OF AG LVLIII DESIGN & CONST

UNIT UW-2-LARAMIE,LINGLE,POWELL,SHERIDAN COLLEGE OF AG RESEARCH &EXTENSION CENTERS LEVEL III DES & CONST

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
227	8490	8491	C02	C02

1. Capital Construction Request

UNIVERSITY OF WYOMING - LARAMIE, LINGLE, POWELL, AND SHERIDAN, WY - COLLEGE OF AGRICULTURE RESEARCH AND EXTENSION CENTERS – LEVEL III – DESIGN & CONSTRUCTION

AGENCY PRIORITY # 2
SCD ENTERPRISE PRIORITY # 12

A. EXPLANATION OF REQUEST: Level III Design & Construction. Deterioration of agricultural research stations is a recognized issue across the USA that reflects some 30 years of underinvestment. Without investment, substantial new opportunity for modern agricultural research through our various experimental stations will be missed or lost. Furthermore, it will not be possible to implement or test new ideas for work with edge computing and artificial intelligence (drones, robots, remote sensors) in agriculture, computer modeling and prediction, large scale experimental studies, and Smart Ranch/Farming will not be possible. Without adequate facilities, research active faculty and researchers are more difficult to recruit and retain. New investment in the research stations will make UW agricultural researchers more competitive for external funding and enable them to partner in interdisciplinary research.

In the 2022 budget session, the Legislature appropriated $8.632M to the College of Agriculture Research and Extension Centers. The University has been working to further analyze the capital improvements needed to bring the research and extension facilities to current standards. Preliminary estimates of the remaining projects amounts to a total project budget of $27.1M. Improvements would include greenhouse replacement at the Laramie Research Extension Center, an open air storage facility at the Sustainable Agriculture Research Extension Center, IT upgrades for all of the research extension centers, round building deconstruction and animal holding facility replacement at the UW Vet Lab, greenhouse, dry and wet labs at the Powell Research and Extension Center, parking lot replacement at the Laramie Research and Extension Center Hansen Arena and site infrastructure and equipment upgrades at the Sheridan Research and Extension Center. These projects rank #2 in the University's capital construction priorities.

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

	Object Code	Amount	Funding Source
1	0701 - Capital Outlay	$27,100,000	100% 1001
	Total	$27,100,000	100% 1001 General Fund

C. PERFORMANCE JUSTIFICATION: Expected outcomes include increased research funding for interdisciplinary agricultural research projects and increased outreach activities by extension offices.

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS

DIVISION UW-LARAMIE,LINGLE,POWELL&SHERIDAN COLL OF AG LVLIII DESIGN & CONST

UNIT UW-2-LARAMIE,LINGLE,POWELL,SHERIDAN COLLEGE OF AG RESEARCH &EXTENSION CENTERS LEVEL III DES & CONST

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
227	8490	8491	C02	C02

STATE CONSTRUCTION DEPARTMENT (SCD) RECOMMENDATION

The SCD recommends approval of a total of $12,000,000 of general fund for the University of Wyoming Capital Construction Requests to be distributed as approved by the University of Wyoming for:

1. War Memorial Stadium - West Stands Renovation Phase 3 - Level III Design and Construction
2. Laramie, Lingle, Powell, And Sheridan, Wyoming - College of Agriculture Research and Extension Centers Level III Design and Construction
3. Jackson Lake, WY | AMK Ranch Renovations – Level III Design and Construction

STATE BUILDING COMMISSION (SBC) RECOMMENDATION

The SBC recommends approval of a total of $15,000,000 of general fund for the University of Wyoming Capital Construction Requests to be distributed as approved by the University of Wyoming for:

1. War Memorial Stadium - West Stands Renovation Phase 3 - Level III Design and Construction
2. Laramie, Lingle, Powell, And Sheridan, Wyoming - College of Agriculture Research and Extension Centers Level III Design and Construction
3. Jackson Lake, WY | AMK Ranch Renovations – Level III Design and Construction

GOVERNOR'S RECOMMENDATION

I recommend denial of this exception request as submitted.

DEPARTMENT	CAPITAL CONSTRUCTION PROJECTS						
DIVISION	UW-LARAMIE,LINGLE,POWELL&SHERIDAN COLL OF AG LVLIII DESIGN & CONST						
UNIT	UW-2-LARAMIE,LINGLE,POWELL,SHERIDAN COLLEGE OF AG RESEARCH &EXTENSION CENTERS LEVEL III DES & CONST						

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
227	8490	8491	C02	C02

1 Description	Code	2	3	4 Supplemental Request	5 Total Agency Request	6 Gov Changes	7 Gov Recommendation
EXPENDITURES							
CAPITAL OUTLAY	00701	0	0	27,100,000	27,100,000	(27,100,000)	0
CAPITAL EXPENDITURES		0	0	27,100,000	27,100,000	(27,100,000)	0
TOTAL BY UNIT		0	0	27,100,000	27,100,000	(27,100,000)	0
SOURCES OF FUNDING							
GENERAL FUND	1001	0	0	27,100,000	27,100,000	(27,100,000)	0
GENERAL FUND/BRA	G	0	0	27,100,000	27,100,000	(27,100,000)	0
TOTAL BY FUNDS		0	0	27,100,000	27,100,000	(27,100,000)	0

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS **DEPT** 227

DIVISION UW 3 JACKSON LAKE - AMK RANCH RENO LVLIII DESIGN AND CONST **DIV NO** 8500

1 Division	Code	2	3	4 Supplemental Request	5 Total Agency Request	6 Gov Changes	7 Gov Recommendation
OBJECT SERIES UW 3 JACKSON LAKE - AMK RANCH RENO LVLIII DESIGN AND CONST	8501	0	0	20,000,000	20,000,000	(10,000,000)	10,000,000
TOTAL BY UNIT		0	0	20,000,000	20,000,000	(10,000,000)	10,000,000
OBJECT SERIES CAPITAL EXPENDITURES	0700	0	0	20,000,000	20,000,000	(10,000,000)	10,000,000
TOTAL BY OBJECT SERIES		0	0	20,000,000	20,000,000	(10,000,000)	10,000,000
OBJECT SERIES GENERAL FUND/BRA	G	0	0	10,000,000	10,000,000	(10,000,000)	0
PRIVATE REVENUE	PR	0	0	10,000,000	10,000,000	0	10,000,000
TOTAL BY FUNDS		0	0	20,000,000	20,000,000	(10,000,000)	10,000,000

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS

DIVISION UW 3 JACKSON LAKE - AMK RANCH RENO LVLIII DESIGN AND CONST

UNIT UW 3 JACKSON LAKE - AMK RANCH RENO LVLIII DESIGN AND CONST

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
227	8500	8501	C02	C02

1. Capital Construction Request

UNIVERSITY OF WYOMING – JACKSON LAKE, WY | AMK RANCH RENOVATIONS – LEVEL III – DESIGN & CONSTRUCTION

AGENCY PRIORITY # 3
SCD ENTERPRISE PRIORITY # 13

A. EXPLANATION OF REQUEST: Level III Design & Construction funding for new facilities at the historic AMK Ranch. The AMK Ranch is not currently positioned to achieve its potential success in large part due to the fact that the physical facilities centered on historic buildings need critical updates. The University of Wyoming has completed approximately $4.5 million in facility improvements including new roofs, deck replacements, bat mitigation, log refinishing and repair work, as well as new water and sanitary sewer over the last few years in anticipation of increased investment in the facility.

An investment in additional infrastructure updates and expansion of the AMK Ranch facilities will support world-class research activities for the next 30 years. The goal is to complete the lengthy maintenance backlog, update existing buildings per an architectural assessment report, and add a new facility with dorm space, lab spaces, and adequate kitchen and dining facilities. This project ranks #3 in the University's capital construction priorities. The total project is anticipated to cost $20 Million, with $10 Million of state funding being matched with $10 Million of University identified funding.

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

	Object Code	Amount	Funding Source
1	0701 - Capital Outlay	$20,000,000	
	Total	$20,000,000	Total Request
		$10,000,000	50% 1001 General Fund
		$10,000,000	50% Other Funds

C. PERFORMANCE JUSTIFICATION: Expected outcomes include increased UW use and scholarly impact associated with an investment in facilities including publications and creative output worthy of national-level press coverage; expanded place-based learning associated with promoting opportunities for courses; new large federally funded research programs centered at the UW-NPS facility. A longer-term push is to give every UW student an experience at the AMK Ranch through courses, workshops, internships, and or research opportunities.

STATE CONSTRUCTION DEPARTMENT (SCD) RECOMMENDATION

The SCD recommends approval of a total of $12,000,000 of general fund for the University of Wyoming Capital Construction Requests to be distributed as approved by the University of Wyoming for:

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS

DIVISION UW 3 JACKSON LAKE - AMK RANCH RENO LVLIII DESIGN AND CONST

UNIT UW 3 JACKSON LAKE - AMK RANCH RENO LVLIII DESIGN AND CONST

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
227	8500	8501	C02	C02

1. War Memorial Stadium - West Stands Renovation Phase 3 - Level III Design and Construction
2. Laramie, Lingle, Powell, And Sheridan, Wyoming - College of Agriculture Research and Extension Centers Level III Design and Construction
3. Jackson Lake, WY | AMK Ranch Renovations – Level III Design and Construction

STATE BUILDING COMMISSION (SBC) RECOMMENDATION

The SBC recommends approval of $10,000,000 in other funds for the AMK ranch renovations. The SBC further recommends approval of a total of $15,000,000 of general fund for the University of Wyoming Capital Construction Requests to be distributed as approved by the University of Wyoming for:

1. War Memorial Stadium - West Stands Renovation Phase 3 - Level III Design and Construction
2. Laramie, Lingle, Powell, And Sheridan, Wyoming - College of Agriculture Research and Extension Centers Level III Design and Construction
3. Jackson Lake, WY | AMK Ranch Renovations – Level III Design and Construction

GOVERNOR'S RECOMMENDATION

I recommend approval of $10,000,000 in private funds for this one-time request effective April 1, 2023.

DEPARTMENT	CAPITAL CONSTRUCTION PROJECTS				**Wyoming On Line Financial Codes**		
DIVISION	UW 3 JACKSON LAKE - AMK RANCH RENO LVLIII DESIGN AND CONST	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**	
UNIT	UW 3 JACKSON LAKE - AMK RANCH RENO LVLIII DESIGN AND CONST	227	8500	8501	C02	C02	

1		2	3	4	5	6	7
Description	**Code**			**Supplemental Request**	**Total Agency Request**	**Gov Changes**	**Gov Recommendation**
EXPENDITURES							
CAPITAL OUTLAY	00701	0	0	20,000,000	20,000,000	(10,000,000)	10,000,000
CAPITAL EXPENDITURES		0	0	20,000,000	20,000,000	(10,000,000)	10,000,000
TOTAL BY UNIT		0	0	20,000,000	20,000,000	(10,000,000)	10,000,000
SOURCES OF FUNDING							
GENERAL FUND	1001	0	0	10,000,000	10,000,000	(10,000,000)	0
GENERAL FUND/BRA	G	0	0	10,000,000	10,000,000	(10,000,000)	0
OTHER PRIVATE SOURCES	6239P	0	0	10,000,000	10,000,000	0	10,000,000
PRIVATE REVENUE	PR	0	0	10,000,000	10,000,000	0	10,000,000
TOTAL BY FUNDS		0	0	20,000,000	20,000,000	(10,000,000)	10,000,000

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS **DEPT** 227

DIVISION DOC - WY WOMEN'S CENTER LUSK ROOF REPAIR HVAC REPLACEMENT LVL III DES & CONST. **DIV NO** 8510

1 Division	Code	2	3	4 Supplemental Request	5 Total Agency Request	6 Gov Changes	7 Gov Recommendation
OBJECT SERIES DOC - WY WOMEN'S CENTER LUSK ROOF REPAIR HVAC REPLACEMENT LVL III DES & CONST.	8511	0	0	3,920,000	3,920,000	0	3,920,000
TOTAL BY UNIT		0	0	3,920,000	3,920,000	0	3,920,000
OBJECT SERIES CAPITAL EXPENDITURES	0700	0	0	3,920,000	3,920,000	0	3,920,000
TOTAL BY OBJECT SERIES		0	0	3,920,000	3,920,000	0	3,920,000
OBJECT SERIES GENERAL FUND/BRA	G	0	0	3,920,000	3,920,000	0	3,920,000
TOTAL BY FUNDS		0	0	3,920,000	3,920,000	0	3,920,000

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS

DIVISION DOC - WY WOMEN'S CENTER LUSK ROOF REPAIR HVAC REPLACEMENT LVL III DES & CONST.

UNIT DOC - WY WOMEN'S CENTER LUSK ROOF REPAIR HVAC REPLACEMENT LVL III DES & CONST.

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
227	8510	8511	C02	C02

1. Capital Construction Request

WYOMING DEPARTMENT OF CORRECTIONS (DOC) – WYOMING WOMEN'S CENTER - LUSK, WYOMING - INDUSTRIES BUILDING ROOF REPAIRS/REPLACEMENT, THE REPLACEMENT OF AGED HVAC ROOFTOP EQUIPMENT, AND ASSOCIATED INTERIOR BUILDING REPAIRS FROM LEAKING ROOF - LEVEL III - DESIGN AND CONSTRUCTION

AGENCY PRIORITY # 1
SCD ENTERPRISE PRIORITY # 5

A. EXPLANATION OF REQUEST: Level III Design & Construction. The Wyoming Women's Center (WWC) facility needs to have the Industry Building roof repaired. The roof leaks and the HVAC equipment, interior finishes, and mechanical, electrical, and plumbing (MEP) components need repair and/or replacement in order for this building to function. Major maintenance funding has been requested and approved, successful Level I/II studies were conducted, and a bid package was produced. Only one bidder responded and their bid was approximately double the funding allocated to the project. Since that time, the original metal building manufacturer, Chief Buildings, was asked to conduct an assessment. Their findings identified far worse conditions in several of the roof's structural components that will need repair or replacement before any reroofing can be successfully completed. Additionally, as a result of ongoing leaks, several of the building interior finishes and the interior MEP systems have experienced damaging water infiltration and will require repair and replacement.

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

	Object Code	Amount	Funding Source
1	0701 - Capital Outlay	$3,920,000	100% 1001
	Total	$3,920,000	100% 1001 General Fund

C. PERFORMANCE JUSTIFICATION: Savings of taxpayer dollars through corrective actions will enable staff to provide the programming offenders need and to enable the facility to function as designed and intended.

STATE CONSTRUCTION DEPARTMENT (SCD) RECOMMENDATION

The SCD recommends approval of $3,920,000 of general fund for the roof repair/replacement, HVAC, interior finishes and MEP components repair at the WWC Industrial Building in Lusk, Wyoming

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS

DIVISION DOC - WY WOMEN'S CENTER LUSK ROOF REPAIR HVAC REPLACEMENT LVL III DES & CONST.

UNIT DOC - WY WOMEN'S CENTER LUSK ROOF REPAIR HVAC REPLACEMENT LVL III DES & CONST.

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
227	8510	8511	C02	C02

STATE BUILDING COMMISSION (SBC) RECOMMENDATION

The SBC recommends approval of $3,920,000 of general fund for the roof repair/replacement, HVAC, interior finishes and MEP components repair at the WWC Industrial Building in Lusk, Wyoming.

GOVERNOR'S RECOMMENDATION

I recommend approval of $3,920,000 in General Funds for this one-time request effective April 1, 2023.

DEPARTMENT	CAPITAL CONSTRUCTION PROJECTS				
DIVISION	DOC - WY WOMEN'S CENTER LUSK ROOF REPAIR HVAC REPLACEMENT LVL III DES & CONST.	**Wyoming On Line Financial Codes**			
		DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
UNIT	DOC - WY WOMEN'S CENTER LUSK ROOF REPAIR HVAC REPLACEMENT LVL III DES & CONST.	227	8510	8511	C02	C02

1		2	3	4	5	6	7
Description	**Code**			**Supplemental Request**	**Total Agency Request**	**Gov Changes**	**Gov Recommendation**
EXPENDITURES							
CAPITAL OUTLAY	00701	0	0	3,920,000	3,920,000	0	3,920,000
CAPITAL EXPENDITURES		0	0	3,920,000	3,920,000	0	3,920,000
TOTAL BY UNIT		0	0	3,920,000	3,920,000	0	3,920,000
SOURCES OF FUNDING							
GENERAL FUND	1001	0	0	3,920,000	3,920,000	0	3,920,000
GENERAL FUND/BRA	G	0	0	3,920,000	3,920,000	0	3,920,000
TOTAL BY FUNDS		0	0	3,920,000	3,920,000	0	3,920,000

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS **DEPT** 227

DIVISION UW - 4 -SCIENCE INITIATIVE SHELLED SPACE **DIV NO** 8700

1 Division	Code	2	3	4 Supplemental Request	5 Total Agency Request	6 Gov Changes	7 Gov Recommendation
OBJECT SERIES UW - 4 -SCIENCE INITIATIVE SHELLED SPACE	8701	0	0	12,250,000	12,250,000	(12,250,000)	0
TOTAL BY UNIT		0	0	12,250,000	12,250,000	(12,250,000)	0
OBJECT SERIES CAPITAL EXPENDITURES	0700	0	0	12,250,000	12,250,000	(12,250,000)	0
TOTAL BY OBJECT SERIES		0	0	12,250,000	12,250,000	(12,250,000)	0
OBJECT SERIES GENERAL FUND/BRA	G	0	0	12,250,000	12,250,000	(12,250,000)	0
TOTAL BY FUNDS		0	0	12,250,000	12,250,000	(12,250,000)	0

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
DIVISION UW - 4 -SCIENCE INITIATIVE SHELLED SPACE
UNIT UW - 4 -SCIENCE INITIATIVE SHELLED SPACE

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
227	8700	8701	C02	C02

1. Capital Construction Request

UNIVERSITY OF WYOMING |LARAMIE, WY | SCIENCE INITIATIVE BUILDING SHELLED SPACE

AGENCY PRIORITY # 4
SCD ENTERPRISE PRIORITY # 14

A. EXPLANATION OF REQUEST: The UW Science Initiative is focused on the foundational biological and physical sciences at UW that help train undergraduate and graduate students in state-of-the-art facilities. The UW Board of Trustees elected to shell-out roughly 17,500 ft2 of the new Science Initiative building to keep the project on budget rather than reduce the building size. To make the new SI building fully functional, shelled out components, the Student Collaborative Research, Outreach & Leaning Lab (SCROLL), the Model Organism Research Facility (MORF), and Level 1 Research Support Space and need to be completed as soon as possible.

Of the roughly 17,500 ft2 unfinished space in the SI building, 7,200 ft2 is dedicated to SCROLL, and will transform the research and learning experience of UW STEM students. Completion of the 5,300 ft2 MORF will create an animal care facility and provide animal researchers & students with a world class facility comparable to the new SI building greenhouses. The remaining 5,000 ft2 of Level 1 space will be highly flexible lab space to accommodate anticipated new UW research needs or initiatives so UW can react in a more-timely way to the ever-changing advances & directions in foundational science research and education.

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

	Object Code	Amount	Funding Source
1	0701 - Capital Outlay	$12,250,000	100% 1001
	Total	$12,250,000	1001 General Fund

C. PERFORMANCE JUSTIFICATION: Funding to finish out the remaining shelled space will complete the strategic investment to build a state-of-the-art facility designed to fundamentally transform science education and increase UW's national profile, federal funding, and statewide service.

STATE CONSTRUCTION DEPARTMENT (SCD) RECOMMENDATION

The SCD recommends approval of $12,250,000 general fund for the Science Initiative Building Shelled Space project.

STATE BUILDING COMMISSION (SBC) RECOMMENDATION

The SBC recommends approval of $12,250,000 general fund for the Science Initiative Building Shelled Space project.

DEPARTMENT	CAPITAL CONSTRUCTION PROJECTS
DIVISION	UW - 4 -SCIENCE INITIATIVE SHELLED SPACE
UNIT	UW - 4 -SCIENCE INITIATIVE SHELLED SPACE

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
227	8700	8701	C02	C02

GOVERNOR'S RECOMMENDATION

I recommend denial of this exception request as submitted.

DEPARTMENT	CAPITAL CONSTRUCTION PROJECTS	Wyoming On Line Financial Codes				
DIVISION	UW - 4 -SCIENCE INITIATIVE SHELLED SPACE	DEPT	DIVISION	UNIT	FUND	APPR
UNIT	UW - 4 -SCIENCE INITIATIVE SHELLED SPACE	227	8700	8701	C02	C02

1 Description	Code	2	3	4 Supplemental Request	5 Total Agency Request	6 Gov Changes	7 Gov Recommendation
EXPENDITURES							
CAPITAL OUTLAY	00701	0	0	12,250,000	12,250,000	(12,250,000)	0
CAPITAL EXPENDITURES		0	0	12,250,000	12,250,000	(12,250,000)	0
TOTAL BY UNIT		0	0	12,250,000	12,250,000	(12,250,000)	0
SOURCES OF FUNDING							
GENERAL FUND	1001	0	0	12,250,000	12,250,000	(12,250,000)	0
GENERAL FUND/BRA	G	0	0	12,250,000	12,250,000	(12,250,000)	0
TOTAL BY FUNDS		0	0	12,250,000	12,250,000	(12,250,000)	0

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS **DEPT** 227

DIVISION UW - 5 - ROUNDABOUT 22ND & WILLET **DIV NO** 8900

1 Division	Code	2	3	4 Supplemental Request	5 Total Agency Request	6 Gov Changes	7 Gov Recommendation
OBJECT SERIES UW - 5 - ROUNDABOUT 22ND & WILLET	8901	0	0	1,000,000	1,000,000	(1,000,000)	0
TOTAL BY UNIT		0	0	1,000,000	1,000,000	(1,000,000)	0
OBJECT SERIES CAPITAL EXPENDITURES	0700	0	0	1,000,000	1,000,000	(1,000,000)	0
TOTAL BY OBJECT SERIES		0	0	1,000,000	1,000,000	(1,000,000)	0
OBJECT SERIES GENERAL FUND/BRA	G	0	0	1,000,000	1,000,000	(1,000,000)	0
TOTAL BY FUNDS		0	0	1,000,000	1,000,000	(1,000,000)	0

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
DIVISION UW - 5 - ROUNDABOUT 22ND & WILLET
UNIT UW - 5 - ROUNDABOUT 22ND & WILLET

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
227	8900	8901	C02	C02

1. Capital Construction Request

UNIVERSITY OF WYOMING | LARAMIE, WY | ROUNDABOUT AT 22ND STREET AND WILLETT STREET

AGENCY PRIORITY # 5

SCD ENTERPRISE PRIORITY # 15

A. EXPLANATION OF REQUEST: In support of university long range planning and capital projects, traffic control measures are a priority at the 22nd and Willett intersection. An intersection improvement study was performed in July 2019 by the City of Laramie. The study supports the long term need for traffic control, specifically as stop light or roundabout installation. The city did not budget for any work at this intersection in FY2021 and is not planning to budget for it in FY2022. The roundabout was determined the most effective solution based on long term operation and maintenance costs. The university and city agreed to a memorandum of understanding under which the university controls the project with city approval for utility connections and pavement sections. The total cost to design and construct the project is estimated to be $1,000,000. The university seeks $1,000,000 in state funds to supplement $300,000 of university funds committed to the project.

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

	Object Code	Amount	Funding Source
1	0701 - Capital Outlay	$1,000,000	100% 1001
	Total	$1,000,000	1001 General Fund

C. PERFORMANCE JUSTIFICATION: Expected outcomes include improved traffic flow and pedestrian safety at an increasingly congested intersection on campus.

STATE CONSTRUCTION DEPARTMENT (SCD) RECOMMENDATION

The SCD recommends denial of this request.

STATE BUILDING COMMISSION (SBC) RECOMMENDATION

The SBC recommends denial of this request.

DEPARTMENT CAPITAL CONSTRUCTION PROJECTS
DIVISION UW - 5 - ROUNDABOUT 22ND & WILLET
UNIT UW - 5 - ROUNDABOUT 22ND & WILLET

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
227	8900	8901	C02	C02

GOVERNOR'S RECOMMENDATION

I recommend denial of this exception request as submitted.

DEPARTMENT	CAPITAL CONSTRUCTION PROJECTS				**Wyoming On Line Financial Codes**			
DIVISION	UW - 5 - ROUNDABOUT 22ND & WILLET				**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
UNIT	UW - 5 - ROUNDABOUT 22ND & WILLET				227	8900	8901	C02	C02
1		**2**	**3**	**4**	**5**	**6**	**7**
Description	**Code**			**Supplemental Request**	**Total Agency Request**	**Gov Changes**	**Gov Recommendation**
EXPENDITURES							
CAPITAL OUTLAY	00701	0	0	1,000,000	1,000,000	(1,000,000)	0
CAPITAL EXPENDITURES		0	0	1,000,000	1,000,000	(1,000,000)	0
TOTAL BY UNIT		0	0	1,000,000	1,000,000	(1,000,000)	0
SOURCES OF FUNDING							
GENERAL FUND	1001	0	0	1,000,000	1,000,000	(1,000,000)	0
GENERAL FUND/BRA	G	0	0	1,000,000	1,000,000	(1,000,000)	0
TOTAL BY FUNDS		0	0	1,000,000	1,000,000	(1,000,000)	0

BFY 2023 Supplemental Capital Construction Requests

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
	Agency Requests				**SBC Changes and Recommendation**							**Governor's Changes and Recommendation**						
					SBC Changes			**SBC Recommendations**				**Gov Changes**			**Gov Recommendations**			
	CAPCON Projects	**GF**	**OF**	**Total Request**	**GF Change**	**OF**	**Total Changes**	**SBC GF**	**SBC OF**	**SBC Total**	**Funding Note**	**GF Change**	**OF**	**Total Changes**	**Gov GF**	**Gov OF**	**Gov Total**	**Funding Note**
1	Major Maintenance	17,447,546	-	17,447,546	-	-	-	17,447,546	-	**17,447,546**		-	-	-	17,447,546	-	**17,447,546**	
2	Enterprise-wide Inflation Reserve Account	172,150,000	-	172,150,000	(122,150,000)	-	**(122,150,000)**	50,000,000	-	**50,000,000**		(122,150,000)	-	**(122,150,000)**	50,000,000	-	**50,000,000**	
3	Enterprise Cost Escalation/De-escalation	7,058,700	-	7,058,700	(7,058,700)	7,058,700	-	-	7,058,700	**7,058,700**	**LSRA**	7,058,700	(7,058,700)	-	7,058,700	0	**7,058,700**	
4	Dept of Agriculture - FT. Washakie Dormitory Demolition	452,000	-	452,000	-	-	-	452,000	-	**452,000**		-	-	-	452,000	-	**452,000**	
5	AG - Level I&II Planning & Feasability WY Law Enforcement Academy	-	-	-	-	-	-	-	-	-		-	-	-	-	-	-	
6	WCCC - Level III Design and Construction LCCC-Façade Renewal	5,812,454	4,687,463	10,499,917	(33,448)	-	**(33,448)**	5,779,006	4,687,463	**10,466,469**	= Private Revenue	(33,448)	-	**(33,448)**	5,779,006	4,687,463	**10,466,469**	OF = Private Revenue
7	WCCC - Level III Design and Construction WWCC-Powerline Technology Program	2,220,994	1,791,125	4,012,119	-	-	-	2,220,994	1,791,125	**4,012,119**	= Private Revenue	-	-	-	2,220,994	1,791,125	**4,012,119**	OF = Private Revenue
8	WCCC - Level III Design and Construction EWC-Construction Technology Expansion		3,386,811	3,386,811	-	-	-	-	3,386,811	**3,386,811**	= Private Revenue	-	-	-	-	3,386,811	**3,386,811**	OF = Private Revenue
9	WCCC - Level III Design and Construction NWC Orendorff Building Capital Renewal	4,000,000	-	4,000,000	-	-	-	4,000,000	-	**4,000,000**		-	-	-	4,000,000	-	**4,000,000**	
10	UW - Level III Design and Construction War Memorial Stadium West Stands Renovation	11,700,000	-	11,700,000	3,300,000	-	**3,300,000**	15,000,000	-	**15,000,000**		3,300,000	-	**3,300,000**	15,000,000	-	**15,000,000**	
11	UW - Level III Design and Construction College of Ag Research and Extension Centers	27,100,000	-	27,100,000	(27,100,000)	-	**(27,100,000)**	-	-	-		(27,100,000)	-	**(27,100,000)**	-	-	-	
12	UW - Level III Design and Construction AMK Ranch Renovations	10,000,000	10,000,000	20,000,000	(10,000,000)	-	**(10,000,000)**	-	10,000,000	**10,000,000**	= Private Revenue	(10,000,000)	-	**(10,000,000)**	-	10,000,000	**10,000,000**	OF = Private Revenue
13	DOC - Wyoming Women's Center HVAC and Roof Repair	3,920,000	-	3,920,000	-	-	-	3,920,000	-	**3,920,000**		-	-	-	3,920,000	-	**3,920,000**	
14	UW - Science Initiative	12,250,000		12,250,000				12,250,000		**12,250,000**		(12,250,000)		**(12,250,000)**	-		-	
15	UW - Roundabout 22nd and Willett	1,000,000		1,000,000	(1,000,000)		**(1,000,000)**					(1,000,000)		**(1,000,000)**				
16	**Total**	**275,111,694**	**19,865,399**	**294,977,093**	**(164,042,148)**	**7,058,700**	**(156,983,448)**	**111,069,546**	**26,924,099**	**137,993,645**		**(162,174,748)**	**(7,058,700)**	**(169,233,448)**	**105,878,246**	**19,865,399**	**125,743,645**	

Agency Request by Funding	
GF	275,111,694
LSRA	-
Private Revenue	19,865,399
Federal Funds	-
Total	**294,977,093**

SBC Rec by Funding	
GF	111,069,546
LSRA	7,058,700
Private Revenue	19,865,399
Federal Funds	-
Total	**137,993,645**

SBC Rec by Funding	
GF	105,878,246
LSRA	-
Private Revenue	19,865,399
Federal Funds	-
Total	**125,743,645**