



Mark Gordon
Governor

State of Wyoming

Department of Workforce Services

Office of the Director
5221 Yellowstone Road
Cheyenne, Wyoming 82002
307.777.8650 • Fax: 307.777.5857
www.wyomingworkforce.org



Robin Sessions Cooley
Director

January 13, 2020

Honorable Eli Bebout
Wyoming State Senate
Box 112
Riverton, WY 82501

Honorable Bob Nicholas
Wyoming House of Representatives
6225 Mountainview Drive
Cheyenne, WY 82009

Dear Senator Bebout and Representative Nicholas:

The attached document provides detailed information related to the requests of the Department of Workforce Services at the January 8, 2020, budget hearing. We hope this provides complete and transparent responses to your questions, but we remain available to answer additional questions this information may generate. In addition to these responses, the Department will provide a detailed explanation of its actuary report once received from its actuarial firm, Oliver Wyman, as well as a detailed response to Question 17, as referenced in the enclosure.

Thank you for the opportunity to appear before the Committee.

Sincerely,

Robin Sessions Cooley, J.D.
Director

Enclosure

CC: Joint Appropriations Committee Members
File Reference: RSC-20-002



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As public servants, we work hard every day to help ensure
safe and fair workplaces with qualified workers



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Joint Appropriations Committee - Supplemental Information Request

Prepared by the Department of Workforce Services

The following responds to the questions posed and the additional information requested at the Department of Workforce Services' budget hearing on January 8, 2020. The information is presented in question and answer format, and categorized by unit or topic, as applicable.

Position Exception Requests

1. What is the reasoning behind moving positions across units?

Through attrition, the Department of Workforce Services (DWS or Department) evaluates where positions are needed at the time based on funding availability and move them accordingly. The following outlines specific position exception requests in the Department's budget:

Position #	Original Unit	Original Fund			New Unit	New Fund			Reason
		GF	FF	OF		GF (001)	FED	OF (034/504)	
6123	0101	100%			0201	22%	78%		Fiscal position, moved to align funding with unit serviced
6240	0101	100%			0501			100%	Moved to align with services provided with funding stream - Workers' Compensation
9512	0101	100%			0501			100%	Moved to align with services provided with funding stream - Workers' Compensation
6161	0150		100%		0201	22%	78%		Fiscal position, moved to align funding with unit serviced
5075	0201	22%	78%		0501			100%	Moved to align with services provided with funding stream - Workers' Compensation
6285	0301		100%		0101	100%			Facilities and maintenance position moved under Office of the Director

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safe and fair workplaces with qualified workers

6594	0301		100%		0101	100%			Facilities and maintenance position moved under Office of the Director
6814	0301		100%		0125	25%	75%		Moved to align with services provided with funding stream- Business Support
6571	0301		100%		0150	100%			Moved to align services provided with funding stream - ENT
6812	0301		100%		0101	100%			Position in Research & Planning was absorbed into another position & this position was moved to fiscal
6500	0401	100%			0150		100%		Moved to align services provided with funding stream - Employment & Training
9514	0501		100%		0201			100%	AWEC position moved from Workers' Compensation to TeleRelay program to assist with the administration of the program.
6561	0501			100%	0301		100%		This is Workers' Compensation /Unemployment Insurance Audit position that needs to be included on the Unemployment Insurance side so that it can be included in our Resource Justification Model for our Unemployment Insurance funding formula
6214	0501		100%		0401	100%			Moved to align services provided with funding stream - Labor Standards
6003	0501		30%	70%	0101	100%			Position moved from Workers' Compensation to Office of the Director to staff our Strategic Planning Section
6089	0601		100%		0501		30%	70%	Administrative position moved from Disability Determination Services to OSHA- (<i>see</i> explanation #2 below)

2. Why is a position in unit 0501 being moved out of the unit when there is a shortage of assistance in this area?

This question is specific to position number 6089 that was initially housed within Disability Determination Services (DDS) as an Administrative Office Support position. In April 2018, when the discussion about the position took place, DDS had incurred a vacancy with this position but did not have hiring authority to fill it from the Social Security Administration (SSA), which funds the position entirely. Rather than wait for hiring/funding authority from SSA, which the Department was advised was at least six months away, the position was moved to OSHA, a unit in desperate need of administrative assistance.

To return assistance to the DDS, the Department is currently holding one vacancy in DDS, and will have the funding authority to hire a Disability Examiner into this position on March 6, 2020.

Cheyenne Office Consolidation

3. What were the total cost savings realized as a result of the consolidation of the Department's four locations in Cheyenne?

In September 2019, DWS consolidated four office locations into one. This consolidation will result in a savings of approximately \$30,000 in the first year. The savings go up slightly each year when compared to the escalation written into the agreements for the four previous locations. The consolidation was made for several reasons:

1. Many Department programs serve clients who use multiple agency services. This could have required them to travel between the various locations. The consolidation eliminated this inconvenience and, therefore, allows the Department to provide better customer service.
2. Previously, the Department's largest and most costly property, 1510 East Pershing Blvd., was fraught with issues, from an aged and poorly operating HVAC system, worn finishes such as carpet and paint, leaking roof, and less than ideal janitorial and snow removal, etc. Despite several requests for repairs, these items were generally overlooked by the landlord.
3. Having all the operations at one central location enhances efficiency and communication.
4. DWS was not included in the move back to the Herschler building so it would free-up space for other state agencies with greater amounts of state general funds.

			Square Footage (SF) Totals			
			78,441	77,638		
Year	Total Lease Amount at	Consolidated Lease Amount	Total \$/SF at 4 Locations	Consolidated \$/SF	Per SF Savings	\$/Year Savings

	4 Locations					
1	\$1,429,226	\$1,397,484	18.22	18.00	(0.22)	(\$31,742)
2	\$1,458,551	\$1,425,434	18.59	18.36	(0.23)	(\$33,118)
3	\$1,488,482	\$1,453,942	18.98	18.73	(0.25)	(\$34,540)
4	\$1,519,031	\$1,483,021	19.37	19.10	(0.26)	(\$36,009)
5	\$1,549,411	\$1,512,682	19.75	19.48	(0.27)	(\$36,730)

Workers' Compensation

4. How does the states' aging workforce translate into workers' compensation claims?

On average, Wyoming Workers' Compensation receives approximately 12,000 injury reports annually. Of those, the data indicates an average of 3,423 annually are aged 50-65. In general, the data do not indicate that the state's aging workforce is generating increased workers' compensation claims. Workers' compensation data from 2010 through 2019 indicate a downward trend of injuries for people aged 50-65. The table below indicates the number of injuries per year filed in each age group, as well as the top five natures of injury codes.**

Year Claim Added	Ages 50-55	Ages 56-60	Ages 61-65	Totals
2010	1,800	1,170	563	3,533
2011	1,817	1,204	611	3,632
2012	1,760	1,164	628	3,552
2013	1,709	1,231	654	3,594
2014	1,696	1,240	687	3,623
2015	1,569	1,230	643	3,442
2016	1,448	1,190	681	3,319
2017	1,335	1,150	740	3,225
2018	1,273	1,141	698	3,112

2019	1,327	1,178	698	3,203
Totals	15,734	11,898	6,603	

****Top five natures of injuries: 1. Sprain/Strain, 2. Contusion, 3. Laceration, 4. Fracture, 5. Puncture**

5. How would an overall decrease in workers' compensation rates for employers impact the workers' compensation fund (Unit 0190)?

The Department will provide a detailed report to the Committee in a forthcoming document from the fund's actuarial firm, Oliver Wyman.

6. How would a discount or rate holiday for employers impact the actuarial value of the workers' compensation fund?

The Department will provide a detailed report to the Committee in a forthcoming document from the fund's actuarial firm, Oliver Wyman.

WIN Partnership (Agency Successes and Efficiencies, pp.7-8)

7. How will the WIN Partnership program between DWS, the Department of Family Services (DFS), and Child Support Services (CSS) track participants' progress?

The Child Support Program (CSP) will begin piloting its comprehensive and coordinated employment services program for parents who owe child support, called Work Initiative Network (WIN) in early 2020, in Cheyenne, Gillette, and Lander. These services will promote sustainable employment for non-custodial parents to enable them to pay child support, resulting in economic stability for the entire family.

Participants in the WIN program will be tracked through participant assessments, employment plans, activities, supportive services, and case narratives. DWS Case Managers will maintain a hard copy file and database information for each participant. DFS Case Managers and CSP Case Workers will have access to the database to view the participant's program activities and track progress. In partnership with CSS, program policies and procedures are being finalized, and training will take place in coming weeks for both DWS Case Managers and Child Support Case Workers. DWS will be responsible for monitoring all case files and providing DFS with the requested performance outcomes for participants who have entered and retained self-sufficient employment. The WIN program lead will be responsible for working with the Department's fiscal division to manage the WIN budget with regards to allowable expenditures and invoicing DFS quarterly.

8. How does DWS, DFS, and CSS intend to educate the court system about the WIN program?

As of 2018, 34 states have employment programs to assist parents who owe child support. A court order will still be required in order for the CSP to issue an Income Withholding Order (IWO) to the parent's employer; however, there will not be a need to return to court to accomplish the IWO as a child support order will already be in place or in process when the parent is referred to the WIN. Specifically, when a WIN participant is placed in a job, the participant is ordered to report in writing to the Clerk of District Court; the employer is required to report the hire through new hire reporting; and then a notice to payor and Income Withholding Order is delivered to the employer, who is legally obligated to withhold and remit money for child support.

CSS will work with the court system to educate them on the WIN program. CSS will be working with the courts regarding any court orders to the WIN program and will forward those referrals to DWS upon receipt. DWS will be responsible for notifying Child Support Services if a participant does not comply with the court order.

Workforce Development Training Fund (WDTF) (Unit 0125)**9. Where are WDTF funds generated from, what percent of these funds are used by WDTF, and can the WDTF services be funded with federal dollars?**

Unlike federal workforce development programs, the WDTF program funds Wyoming businesses directly to address productivity and competitiveness by investing in their workforce. The program is funded by both UI interest and general funds. An overview of the UI interest component follows:

Overview: UI Network of Funds

The Unemployment Insurance (UI) system has a network of funds which supports not only the UI system, but also the workforce system as a whole. The WDTF is funded in part by this interest from the UI State Trust Fund. More information about this network of funds follows:

- Federal UI Trust Fund – this fund is where the unemployment benefits to claimants are paid from;
- State UI Trust Fund (Fund 527) – this fund is the backup fund for when the Federal UI Fund runs out of money to pay out unemployment benefits;
- Employment Support Fund (Fund 034) – this fund is used to maintain the operations of DWS' 20+ workforce centers throughout Wyoming per Wyo. Stat. Ann. § 27-3-211; and
- Fund 528 – interest from the State UI Trust Fund is used to fund the WDTF

The calculation of the UI Tax adjustment factor in Wyo. Stat. Ann. § 27-3-505 states that 60% of the adjustment factor shall be allocated to the unemployment compensation fund (Clearing Account) and 40% of the adjustment factor shall be allocated to the Employment Support Fund (Fund 034). The UI Tax

Contributions are deposited into the Clearing Account and are then transferred to the Federal UI Trust Fund. Funds are drawn down from the Federal UI Trust Fund and deposited into the Benefit Account where the unemployment benefits are paid from to claimants. The State UI Trust Fund would be used if the Federal UI Trust Fund had a balance of \$0. The interest earned from the State UI Trust Fund is credited to the Workforce Development Training Fund (Fund 528). The interest earned on the State UI Trust Fund in BFY17 was \$1,180,354.42 and BFY19 was \$1,515,591.51 (*see* UI Tax Flowchart).

UI Revenues and Fund Balances

Below is a recent history of the UI Revenues Collected, how much went to Fund 034 (Employment Support Funds), how much went to the Federal UI Trust Fund, how much in UI benefits were paid, along with the balances of both the Federal and State Trust Funds:

FY	UI Revenues Collected	Total ESF Collected	UI Trust Fund Contributions	UI Benefits Paid	State UI Trust Fund Balance	Federal UI Trust Fund Balance	Total Trust Fund Balance
2019	\$73,927,275	\$4,946,711	\$71,294,090	\$41,869,791	\$51,460,891	\$358,415,759	\$409,876,650
2018	\$71,098,919	\$5,978,733	\$67,703,274	\$52,105,810	\$51,460,891	\$317,944,085	\$369,404,976
2017	\$63,432,666	\$5,558,206	\$59,043,867	\$88,253,812	\$50,073,924	\$291,408,931	\$341,482,855
2016	\$64,954,996	\$5,240,242	\$60,783,308	\$113,683,311	\$48,485,696	\$308,781,566	\$357,267,262

There are not federal funding opportunities to support training grants that mirror or duplicate the WDTF. Federal workforce training grants most often are available directly to individuals experiencing barriers to employment, such as homelessness, poverty, etc.

10. How much is redacted in the 600 series of unit 0125 as a result of Wyo. Stat. Ann. § 9-2-2607?

Per Wyo. Stat. Ann. § 9-2-2607, the WDTF shall not disclose the identity of the employing unit or the individual as it relates to funding received. DWS redacted \$1,521,163 in BFY17 and \$1,120,995 in BFY19 of 600 series expenditures.

Head Start (p. 26):

11. Is the Head Start Collaboration Office program duplicative of other programs in the state?

No, the Head Start Collaboration office is not duplicative of other programs in the state. The Collaboration Office is charged with fostering statewide partnerships to better support Head Starts in Wyoming's communities, facilitating the involvement of Head Start in State Policies, plans, processes, and decisions affecting the Head Start target population, and working with Wyoming school systems for continuity between Head Start and the Kindergarten Entrance Assessment.

The following charts further illustrate early childhood programs that are housed in DWS, the Department of Family Services, and non-state agency programs, including funding sources, program descriptions, and program data. This information is provided to show that, while there is a collaboration of effort in Wyoming around the issue of early childhood services, there is no duplication of effort.

WYOMING DEPARTMENT OF WORKFORCE SERVICES		
Program and Description	Funding ¹	Program Data
Head Start Collaboration Office Funds a required federal grant to support coordination and collaboration for Head Start programs and state level systems to support needs of children and families with low-incomes (<i>see</i> Head Start Programs under Non-Agency Programs). *State dollars are matching funds that are used to match the federal grant requirements through	Federal: \$125,000 State: \$31,250 Local: \$0	Partnering with state child care systems emphasizing the Early Head Start-Child Care (EHS-CC) Partnership Initiative and supporting EHS-CC expansion efforts in underserved areas for infant and toddler care in Wyoming. Working with state work groups to collect data regarding early childhood programs and child outcomes. Supporting the expansion and access of high-quality workforce and career development opportunities for staff through support of the Wyoming Early Childhood Outreach Network. Collaborating with state quality efforts such as the initiatives proposed through the Preschool Development Birth to Five grant.

¹ All funding data and most recent participation data was provided by various state agencies and partners and presented in the following document: Wyoming Kids First (2019). "An Analysis of ECE Services, Policies, and Opportunities: State of Wyoming."

the U.S. Dept. of Health and Human Services (HHS) and the Administration for Children and Families (ACF)		<p>Working with the Wyoming Dept. of Education to ensure continuity between Head Start and Kindergarten Entrance.</p> <p>Supporting collaboration between all entities that provide early learning services to ensure that the unique needs of children are supported with community and state resources.</p>
<p>WY Quality Counts</p> <p>This program provides scholarship and training grants for licensed child care providers. Dollars support both attendance at training, and bringing training to areas where training is scarce. All educational opportunities support best business and high-quality early childhood practices. Additional dollars generate public awareness about a child's earliest years, and honor families in their role to prepare children for success in school and in life.</p>	<p>Federal: \$0 State: \$1,241,032 Local: \$0</p>	<p>130 scholarship recipients in SFY2019 received \$171,279.84 to attend credit-bearing coursework towards a degree in early childhood education.</p> <p>346 grants were awarded for early childhood educators to attend training.</p> <p>Public awareness activities during the 2019 SFY include: a robust digital strategy encompassing the website which houses the WY Early Childhood Network, intended to provide information for all early childhood programs and resources within Wyoming, a Facebook page; messaging campaigns with domain focuses that were coordinated throughout all digital platforms with complementary messaging; and unique landing pages for the print materials (WREN ads) to track engagement.</p> <p>Research shows that early care and education providers with specialized training in early childhood are more effective and more actively engaged with the children they teach.²</p>

WYOMING DEPARTMENT OF FAMILY SERVICES		
Program and Description	Funding	Program Data (Needs and Successes)
Child Care Development Block Grant	<p>Federal: \$9,186,855</p> <p>State: \$1,553,707</p>	Wyoming has 665 licensed or exempt child care facilities that provide 20,810 early care and education slots for children. ³

²Workforce CoECCaE. The Early Childhood Care and Education Workforce, Challenges and Opportunities. A Workshop Report. Washington, D.C.: The National Academies Press; 2012.

³ Personal interview with the Wyoming Department of Family Services. (2015).

<p>Support toward child care licensing, early childhood quality programs, infant and toddler training for licensed child care providers and facilities, and child care subsidy (approximately 70% of total funds are used for subsidy).</p> <p>*State dollars are matching funds that are used to match the subsidy that families with low income receive to pay for child care; dollars are only used if the subsidy is approved through the federal program.</p>	<p>Local: \$0</p>	<p>The high cost of child care put quality early care and education out of reach for many families, particularly families with low income. Access to child care subsidies helps families afford high quality child care.⁴</p> <p>Children who participate in high quality early learning programs:</p> <ul style="list-style-type: none"> o Require less special education, o Are less likely to need child welfare services, o Enroll in K-12 education better prepared resulting in lower spending on extra help services, o Are less likely to engage in criminal activity as juveniles and adults, o Are less likely to need social welfare support services as adults, o Generally have higher incomes when they enter the labor force, o Are likely to have employer-provided health insurance.⁵
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NON-STATE AGENCY PROGRAMS		
Program and Description	Funding	Program Data
<p>Head Start and Early Head Start <i>(Contracted to local grantees)</i></p> <p>Funds awarded directly to local entities to provide high quality early learning experiences and family support to families with</p>	<p>Federal: \$20,892,933 State: \$0 Local: \$0</p>	<p>In 2018-2019, 2,240 children and families received comprehensive, evidence-based birth through five services from Head Start and Early Head Start. Specific outcomes include:</p> <ul style="list-style-type: none"> o 579 families receiving emergency/crisis intervention, o 690 families receiving mental health services, o 1,530 families receiving health education, o 1,530 families receiving parenting education, o 153 receiving adult education such as GED or college selection support.⁶

⁴ Kagan, Rigby. *State Policies that Work: Improving the Readiness of Children for School*. Washington, D.C.: Center for the Study of Social Policy; 2013.

⁵ Lynch, R.G. (2007). *Enriching Children, Enriching the Nation: Public Investment in High-quality Preschool*. Washington, D.C.: Economic Policy Institute.

⁶ Wyoming Head Start Collaboration Office. (2019).

<p>low income and children who are at-risk.</p> <p>Local matches are mostly in the form of in-kind donations.</p>		<p>Approximately 28.6% of families with children who are eligible for Head Start services are able to access a program.⁷</p> <p>According to the U.S. Census Bureau, there are 8,622 Wyoming children under the age of six living in families with incomes less than 100% of the federal poverty line.</p> <p>Poverty compounds student achievement challenges: Students who have lived in poverty are three times more likely to drop out or fail to graduate on time than their more affluent peers.^{iv}</p> <p>Children who participate in high quality early learning programs:</p> <ul style="list-style-type: none"> o Require less special education, o Are less likely to need child welfare services, o Enroll in K-12 education better prepared resulting in lower spending on extra help services, o Are less likely to engage in criminal activity as juveniles and adults, o Are less likely to need social welfare support services as adults, o Generally have higher incomes when they enter the labor force, o Are likely to have employer-provided health insurance.⁸
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12. Is the Head Start Program funded federally, and what is the eligibility for HHS funding for the program?

The following offers a breakdown of the funding sources related to the Head Start Program:

Unit 0125 (page 26):

Total Federal Share	\$125,000.00
Non-Federal Share Total	\$31,250.00

⁷ Wyoming Head Start Collaboration Office. (2019).

⁸ Lynch, R.G. (2007). *Enriching Children, Enriching the Nation: Public Investment in High-quality Preschool*. Washington, D.C.: Economic Policy Institute.

The Head Start Collaboration Office is funded through a grant from the U.S. Department of Health and Human Services, Administration for Children and Families, and Office of Head Start. All states and territories are required to have a collaboration office grant under the Head Start Act 42 USC 9801, Section 642B.

Collaboration Offices have no authority over local Head Start programs and are designed to coordinate and collaborate state level activities for early childhood education and care. Funding for local programs is direct from the federal level to the local level and does not pass through the Department of Workforce Services or any state agency. The Collaboration Office is not duplicative of any other program in the State of Wyoming.

Quality Child Care (Unit 0135)

The WY Quality Counts (Quality Child Care program), which offers grants and scholarships for child care providers with a public awareness effort, are not duplicative of other state or federal programs in Wyoming.

Quality Child Care (QCC) supported the recently awarded federal Preschool Development Grant Birth through Five for Wyoming to secure an initial grant award to utilize existing resources more efficiently; encourage partnerships among child care and PreK providers, Head Start Programs, and state and local governments; and improve transitions between early childhood programs and school systems. The year-long project will include the development of an in-depth strategic plan and a comprehensive state-wide birth through five needs assessment.

It is important to note that the QCC collaborates with DFS to assure compliance with the Child Care Development Block Grant (CCDBG) federal requirements. In order to retain federal funding through the CCDBG, DFS is required to provide a website for consumer education and is partnering with Quality Child Care (QCC) on their website to meet this requirement and also partners to promote family engagement through outreach and consumer education.

The following offers a breakdown of the funding sources related to Quality Child Care:

Unit 0135 (page 34):

100% general funds

Quality Child Care Summary of Scholarship by County for SFY2019	
Albany County	\$25,263.04
Campbell County	\$5,326.25

Carbon County	\$3,252.00
Fremont County	\$25,673.81
Goshen County	\$4,663.45
Laramie County	\$10,021.45
Lincoln County	\$11,525.99
Natrona County	\$15,247.01
Park County	\$4,039.50
Platte County	\$2,000.00
Sheridan County	\$5,852.00
Sublette County	\$5,613.35
Sweetwater County	\$11,202.55
Teton County	\$2,763.25
Uinta County	\$38,836.19
Total Paid Out	\$171,279.84

Quality Child Care Summary of Grants by County for SFY2019	
Albany County	\$19,931.47
Big Horn County	\$3,124.60
Campbell County	\$8,896.43
Carbon County	\$1,000.00
Crook County	\$1,770.42
Fremont County	\$4,973.94
Hot Springs County	\$1,000.00
Johnson County	\$5,628.00

Laramie County	\$8,466.50
Natrona County	\$7,632.02
Park County	\$8,356.14
Sheridan County	\$7,389.53
Sublette County	\$2,866.54
Sweetwater County	\$12,480.68
Teton County	\$15,395.91
Uinta County	\$5,000.00
Weston County	\$6,418.40
Total Grants Awarded:	\$120,330.58

13. What services are outsourced for public education and awareness in unit 0135?

Public awareness activities during the 2019 SFY include: a robust digital strategy encompassing the website which houses the WY Early Childhood Network intended to provide information for all early childhood programs and resources within Wyoming; a Facebook page; messaging campaigns with domain focuses that were coordinated throughout all digital platforms with complementary messaging; and unique landing pages for the print materials (WREN ads) to track engagement.

ServeWyoming (Unit 0140)

14. What is the function of ServeWyoming, its boundaries as identified for Non-Governmental Organizations (NGO), where do the funds originate, and how can the program's funds be used to benefit other entities?

Federal law HR1388, Serve America Act, was initiated in 1990 and expanded in 2010 by Congress. ServeWyoming is the only entity that, by Executive Order, exists in order for Wyoming to access federal AmeriCorps funds. ServeWyoming was signed into state statute in March, 2009, HB016, with an update of Wyo. Stat. Ann. § 9-1-223 in 2012. A partnership with DWS was formed through a MOU and oversight was transferred in July 2012.

The administrative grant is \$133,237 per year and requires a state dollar for federal dollar match. In 2018, a state investment of less than \$66,500 leveraged more than \$893,513 in federal dollars that were awarded directly to Wyoming AmeriCorps programs. For every state dollar spent, \$13.44 was returned to our state

as an investment. When you add the required match of AmeriCorps programs, the combined leveraged dollar is \$1.7 million, making the return on the state investment \$24.47 for every state dollar. An integral component of ServeWyoming's mission is to not only award grants to nonprofit organizations responding to critical local needs across our state, but also effectively leverage those federal funds.

ServeWyoming's mission, since 2004, is to improve lives and strengthen Wyoming communities through volunteerism. ServeWyoming promotes collaborative efforts among private, nonprofit, and governmental organizations that advance community service, volunteer programs, and activities in each Wyoming community.

In fiscal year 2018-2019, AmeriCorps funded 8 Wyoming AmeriCorps programs for a total of \$893,513. In 2018, a state investment of less than \$66,000 leveraged more than \$893,513 in federal dollars that were awarded directly to Wyoming AmeriCorps programs.

In 2018, 177 individuals were given the opportunity to serve in Wyoming AmeriCorps programs providing intensive, results-driven service to meet educational, environmental, public safety, veteran and military family services, and other pressing needs across the state. In addition to receiving a monthly stipend for their service, they also earned the Segal Education Award of up to \$6,095. \$6.9 million of those awards have been given in Wyoming.

In addition, ServeWyoming provides services to 972 other Wyoming National Service programs including Senior Corps (Foster Grandparents & Senior Companions), Volunteers In Service To America (VISTA), and National Civilian Community Corps (NCCC). During the floods in Lusk, Serve Wyoming activated the other side of its programming, Volunteer Wyoming, a statewide volunteer database. Volunteer Wyoming provided Volunteer Reception Center Training and initiated the 10-person NCCC team that stayed on location providing volunteer & donation support needs, including mucking out homes. Serve Wyoming also responded to the Cole Creek Fire that resulted in immeasurable damage and left 34 homes uninhabitable. The program launched a private donation fund and has been monitoring those awards.

Wyoming AmeriCorps programs address large gaps across Wyoming communities where AmeriCorps members are not only gaining valuable skills, but who are also serving intricate roles responding to disasters, teaching, mentoring, providing financial counseling, veteran services, environmental stewardship, public safety, and food security.

Employment and Training (Unit 0150)

15. Why is the balance in unit 0150 so high and what are the restrictions on these dollars? Also included in this response information are the B-11 transfers intended for this unit.

ESF Balance and DWS Fiscal Cleanup

Employment Support Fund (Fund 034) monies are primarily used to maintain the operations of DWS' 20 workforce centers throughout Wyoming. Per Wyo. Stat. Ann. § 27-3-211, monies in the ESF Fund 034 shall not revert to the general fund at the end of the fiscal year, except that any unappropriated amounts remaining in the fund at the end of the fiscal year shall be transferred to the Wyoming State Unemployment Insurance Trust Fund. Therefore, monies that are not expended remain in the fund.

In 2019, DWS discovered that the appropriated amount left unspent at the end of each biennium for Fund 034 had not been carried forward since at least the 2013-2014 biennium. This accounts for the large balance of Fund 034 this biennium, as monies from past bienniums are being properly carried forward at this time. In December 2019, DWS submitted a B-11 to carry forward \$15 million to offset funding deficits for program administration and to support employment office programs administered by the department per Wyo. Stat. Ann. § 27-3-211. Additionally, DWS anticipates a decrease of UI collections of \$3,100,491 in BFY19 and another decrease of \$998,778 in BFY 21 for a total decrease of \$4,099,279, due to the low employment rate. DWS has also realized a loss in UI federal funding based on our formula calculation with the US Department of Labor (USDOL). DWS is currently working with USDOL to improve this process and the calculation to better reflect DWS operations in the hopes of bringing the UI federal funding up. With accumulation of these shortages, the B-11 was submitted to assist with covering both the shortages in federal funding and the decrease in revenue collections.

Information Technology

Maintenance Agreements

16. What is the total amount of maintenance agreements for the Department?

The total amount in information technology (IT) software maintenance agreements for the Department of Workforce Services is \$20,824,039.89 for the 21-22 biennium request for both 200 and 900 Series (*see* DWS 200/900 Series Maintenance Agreement). Maintenance agreements generally include one or more services such as licensing fees, product upgrades and patches (a code release into a product meant to make a correction in the code to fix an issue with functionality or to patch a security vulnerability), product support, and hosting services. Most maintenance agreements are in place to provide software updates and support on products purchased. These agreements are important to maintain version and patch levels on software applications so data is not compromised through unpatched vulnerabilities.

Products such as PowerSuite charge license fees each year, which are included in the maintenance agreement. The agency is not able to use PowerSuite without paying these license fees. PowerSuite manages all employer policies, injured worker claims, payments, and customer information. If the agency were not to renew maintenance, the division would be unable to process payments to claimants, manage rates for employers, process claims, or policies.

The primary purpose of a maintenance agreement is to obtain product updates and patches. The average maintenance contract for the first term is 20% of the total cost of the product with increases of 3-8% each year the agreement is renewed. If maintenance agreements are not renewed and the licensing on the product is perpetual, the agency could continue to use the software without upgrades. While it would seem this would be a cost savings, the software will eventually become obsolete, at which point, the software risks becoming unpatched. Unpatched software creates vulnerabilities where customer data is at risk of being compromised. Upgrades would need to be purchased at a full purchase price. This is not a cost effective model. The return on investment in maintaining such agreements far surpass purchasing software at full price.

In some cases, vendors offer hosting services for their products. This alleviates the burden of purchasing systems, physical or virtual, and provides the agency with dedicated resources for managing, updating, and patching the systems that house our applications. If maintenance agreements with hosting were not renewed, the agency would need to shift the application systems to ETS provided services. This would result in a cost increase in both time and resources.

Maintenance agreements also provide the agency with product support. Most software solutions are proprietary and are not available at the Enterprise level. In-depth support for such products is not easily available from agency or ETS resources. Complex problems with proprietary software are sometimes beyond the services that ETS can provide. When IT issues with proprietary software become complex enough where ETS is unable to assist, the agency relies on the vendor to resolve these complex issues. If maintenance agreements are not renewed, the burden of resolving such issues would lie with ETS as the agency no longer staffs subject matter experts on such software. While not impossible, services delivered to customers could be delayed longer than expected while issues are researched and resolved.

IT Consulting Services

17. What are the detailed expenditures across units related to IT maintenance/consulting agreements in 2019-2020? What will be in the budget for IT maintenance/consulting in 2021-2022?

DWS is gathering expenditures and budgets for maintenance and consulting IT agreements. The Department will send a detailed response to the Committee in a forthcoming document.

18. What is the reasoning behind technology upgrade costs for the Department's Workers' Compensation system (Unit 0501)?*History*

The Department of Workforce Services, Workers' Compensation Division (Division), is authorized by the Wyoming Constitution and created by statute to provide medical, wage, and disability benefits to workers injured while working in extra-hazardous or in non-extra hazardous occupations as elected coverage by employers. In some cases, benefits are available to the injured worker's families.

The Workers' Compensation Act requires extra hazardous occupations to be covered and allows non-extra hazardous employers the option to elect overage through the Wyoming Industrial Accident Fund. Money from the fund is used to pay for medical claims, lost wages, and disability benefits. Premiums from employers are used to fund the costs of administration, such as salaries, travel expenses, supplies, postage, copiers, space rent, etc.

The Division manages injury claims and employer premiums through a Claims Management System (CMS). In May 2008, the Division issued an RFP to modernize the CMS, WINGS, from a mainframe application to a web-based application. The contract was awarded to InsureWorx, Inc. and fully executed on August 27, 2008, for \$6,970,250.00. The new Claims Management System, PowerSuite, went live September 12, 2012.

Since inception, the Division has maintained its partnership with the vendor, now known as Sapiens, to maintain, support, and enhance the Division's claims management system, now called CoreSuite. Sapiens has worked closely with the Division to ensure changes in statute, industry best practices, rules, policies, and procedures are incorporated in CoreSuite.

In 2014, the Division worked closely with Sapiens to develop a roadmap to upgrade the aging system to a more sustainable solution that could easily be adaptable to changing technologies and address security risks associated with maintaining an older CMS. In the 2017/2018 biennium, the Division increased expenditures for CoreSuite to upgrade the aging system to a cloud-based and browser agnostic system. This engagement provided for the externalization of the older code base, upgraded the platform, and allowed the Division to move the new platform to a cloud solution. Cost savings will be realized by maintaining a cloud-based solution over aging physical hardware and reduce the development needed to maintain a code base that is deeply integrated with the base product. To date, the cost to upgrade the CoreSuite platform, support the existing platform during the upgrade, and continued enhancements are estimated at \$11,327,176.63 through the end of the 2019/2020 biennium. Continued support, development, and hosting are expected to cost approximately \$7,371,750.28 and will continue to be reduced as the new platform is implemented and stabilized.

Key Objectives and Benefits

- Upgrade the PowerSuite 6.2 platform to CoreSuite 8.x
 - Code will be externalized and use a modular platform for easy customization.

- o The Division will have more control over the configuration of the system due to the modular nature of the customized code.
 - o Reduce costs in vendor development required for data fixes, statute changes, and software integration.
- Cloud Hosting
 - o The Division will be able to leverage the flexibility of cloud services, providing a cost savings of approximately \$1,800 per month from maintaining, supporting, and upgrading physical hardware.
 - o The flexibility of the cloud will allow the agency to control costs within the cloud environment by deallocating services when not in use.
 - o Support services are more readily available for cloud services. Currently, the Division has a single system administrator maintaining the physical hardware.
- Reduced Security Risk
 - o The PowerSuite 6.2 platform currently uses a technology stack that is no longer supported and approaching the end of life. The continued use of the PowerSuite 6.2 platform introduces risk when the underlying technology is no longer able to be upgraded or patched, leading to security vulnerabilities and exploits, which could compromise data. The CoreSuite 8.x platform is designed to be continuously updated to meet technology standards and security standards. As the new platform ages, the vendor can easily update the underlying technology stack to accommodate for changes in technology more easily than the current 6.2 platform.
- Reduced Costs
 - o The CoreSuite 8.x platform is designed to be more portable; meaning Wyoming's customized code will sit in configuration files rather than integrated with the code of the base product. This allows for easier configuration, customization, and deployment resulting in money saved by utilizing less developer time.
 - o Cloud services focus on virtual environments, removing the need to maintain, support, upgrade, or replace physical hardware. The Division would no longer need to maintain physical equipment or pay for rack space to house equipment. In addition, cloud resources that are not in use can be deallocated to maximize costs – something that cannot easily be done with physical hardware.
 - o Using a current and modernized platform will allow the agency to reduce costs in maintaining expensive time and material contracts to maintain unsupported, end-of-life hardware, software, and technologies supporting the underlying technology stack.

19. Similarly, what is the benefit of maintaining the Department's WYUI system?

History

The Department of Workforce Services, Unemployment Insurance program (UI), is a joint state-federal program that provides unemployment benefits to eligible workers. Each state administers a separate UI program based on state law, but all states follow the same guidelines established by federal law.

UI benefits are intended to provide temporary financial assistance to unemployed workers who are unemployed through no fault of their own. Wyoming employers submit quarterly reports and payments. Employer payments fund Wyoming's Federal UI Trust Fund, used to pay weekly benefits to claimants. Employer payments under the Federal Unemployment Tax Act (FUTA) fund the state and federal administrative costs of the UI program.

Wyoming's UI system (WYUI) is managed in the Microsoft Azure Cloud. WYUI was developed, starting in 2016, for WY using base code from Missouri and adapting it to meet Wyoming's needs. The Benefits and Appeals functionality (claims/claimants) was placed in production in June 2018 and the Tax functionality (employers) was placed in production in May 2019. Web-based WYUI replaced 30 year-old mainframe systems.

WYUI is the result of a ten year effort to modernize a system that was in jeopardy of failure. This made it critical for WYUI to succeed. In 2009, WY joined Idaho, Arizona and North Dakota to identify requirements for a new system and study the feasibility of developing a UI system that could be adapted to meet each state's needs. In 2011, the federal Department of Labor (DOL) funded a consortium build project. Wyoming, Arizona, North Dakota and Colorado received funding to proceed. In 2015, the states agreed to end the contract with the build vendor and review alternate options. In 2016, ND, AZ and CO had withdrawn from the consortium. DOL granted the remainder of the funds to WY to continue with building a new system.

Key Objectives and Benefits:

- Retired 30 year-old mainframe systems with a web-based system.
- Added functionality that improved self-service options for claimants and employers.
- Leveraged cloud services savings and functionality.

In December 2017, with funding support from DOL, Wyoming joined Missouri, Mississippi, Rhode Island, and Connecticut in a new consortium to work on a shared maintenance and support feasibility study for the future of these states' modernized systems, with the goal of being a model for other states or consortia using the same vendor.

20. How does the RFP process ensure we are spending funds wisely related to information technology purchases and services?

The following is a breakdown of IT procurement processes used by the Department:

Request for Proposal (RFP)

When an agency develops an RFP to obtain IT products, the draft RFP is sent to ETS for initial review. The agency will work with ETS on any concerns or requirements that need addressed within the RFP. Once ETS approves the RFP, the RFP is then sent to the Procurement Division (Procurement) through the Department of Administration and Information for review. After Procurement has reviewed the RFP, the document is uploaded to the public purchasing site. The agency reviews all submissions and scores the proposals based on the criteria stated in the RFP. Once a vendor is selected, the agency begins the contract process. The agency will reach out to ETS for guidance and participation throughout the process.

Contracts

After an IT contract is drafted and submitted, the contract is routed to ETS first for review. ETS will review the contract and reach out to the agency directly if there are any concerns or other considerations to address in the contract. Once ETS completes their review, they will assign the contract an approval number and notify the Attorney General's (AG) office. The AG's office will begin their review of the contract, make edits if needed, and approve the contract via the attorney's signature. The contract is then sent to the vendor for approval and signature. The final step is to obtain the Department Director's signature after review.

Business Cases

For projects that exceed \$200,000, a business case is required. The agency will draft a business case and submit the document to ETS. ETS will forward the document to the Technology Services Workgroup for review. Any questions or concerns during the review are addressed directly to the agency. The agency will answer questions, address concerns, and make corrections to the business case, if necessary. Once the review is completed by the workgroup, the business case is forwarded to the Information Technology Policy Council (ITPC). Again, the business case is reviewed and any questions or concerns are addressed directly to the agency. The agency responds to any questions or concerns and makes corrections or clarifications if necessary. The ITPC approves to move the business case forward to the CIO for final review and approval. Agencies receive an approval number for the business case.

Standard Technology Purchases

Purchases that do not require a business case, RFP, or contract are submitted to ETS with a quote and justification. ETS reviews the request and will either deny or approve the request. When the request is approved, an approval number is provided to the agency.

Budget/Expenditure Analysis

In-State Travel/Utilities/Office Supplies

21. What is the reason for the differences in in-state travel, utilities, and office supplies for all units from 2017-2018 compared to the current budget?

Several questions came up during the Department's JAC Budget hearing regarding some of the disparities between our budget amount and actual expenditures in several 200 series object codes including travel, utilities, and office supplies. After two internal reorganizations, DWS continues to work with the Budget Office to go through the Chapter 17 net-to-zero process to better reflect the actual budgets within each object code. This is an ongoing process and DWS plans to work throughout the interim to rectify these amounts in the 23-24 Biennium Budget.

Tele-relay

22. What is the reason for the differences between page 61 and 69 (tele-relay) in expenditures and revenues?

The JAC has concerns about exception request # 8 on page 67 of the budget book. The question is whether DWS would have the funds to cover this exception request based on the estimated revenue collected and expenditures anticipated for the 21-22 biennium on page 61 for Fund 095. After reviewing this exception request again, DWS determined that we inadvertently requested the full amount of the business case instead of requesting the amount of the increase in costs through the 21-22 biennium. DWS has been in touch with the Budget Office and does request that this exception request only be in the amount of \$73,910 for Object Code 0901, funded by Fund 1904.

State of Wyoming

2021-2022

Biennium Budget Request



Agency 053: Department of Workforce Services

Prepared for the February 2020 Legislature.

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

Submitted by:

Signature

A handwritten signature in blue ink, reading "Robin Sessions Cooley", is written over a horizontal line.

Name

Robin Sessions Cooley

Title

Director

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

Kristin Burkart

Jason Wolfe

Hayley McKee

Holly Simoni



Budget Division

Department of Administration and Information

APPENDIX A DWS001

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DEPARTMENT DEPARTMENT OF WORKFORCE SERVICES							DEPT 053
1	2	3	4	5	6	7	
Description	Code	Base Budget 2021-2022	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation
DIVISION							
ADMINISTRATION & SUPPORT	0100	43,670,280	50,026,540	2,190,443	52,216,983	0	52,216,983
VOCATIONAL REHABILITATION	0200	30,569,096	32,704,218	1,424,951	34,129,169	0	34,129,169
UNEMPLOYMENT INSURANCE	0300	27,323,345	31,362,794	8,216,821	39,579,615	0	39,579,615
LABOR STANDARDS	0400	2,592,669	2,830,310	212,490	3,042,800	0	3,042,800
WORKERS' COMPENSATION AND OSHA	0500	51,317,749	59,543,312	10,830,410	70,373,722	0	70,373,722
DISABILITY DETERMINATION SERVICES	0600	7,137,680	7,961,790	(154,925)	7,806,865	0	7,806,865
TOTAL BY DIVISION		162,610,819	184,428,964	22,720,190	207,149,154	0	207,149,154
OBJECT SERIES							
PERSONAL SERVICES	0100	90,542,382	95,633,807	(154,261)	95,479,546	0	95,479,546
SUPPORTIVE SERVICES	0200	16,396,777	14,542,237	13,746,709	28,288,946	0	28,288,946
RESTRICTIVE SERVICES	0300	9,559,753	28,585,658	0	28,585,658	0	28,585,658
CENT. SERV./DATA SERV.	0400	5,696,416	5,013,754	503,288	5,517,042	0	5,517,042
SPACE RENTAL	0500	6,260,678	7,248,695	0	7,248,695	0	7,248,695
GRANTS & AID PAYMENT	0600	22,705,148	22,705,148	0	22,705,148	0	22,705,148
NON-OPERATING EXPENDITURES	0800	283,094	283,094	0	283,094	0	283,094
CONTRACTUAL SERVICES	0900	11,166,571	10,416,571	8,624,454	19,041,025	0	19,041,025
TOTAL BY OBJECT SERIES		162,610,819	184,428,964	22,720,190	207,149,154	0	207,149,154
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	20,874,706	20,392,168	810,256	21,202,424	0	21,202,424
FEDERAL FUNDS	X	73,852,088	91,028,931	9,982,793	101,011,724	0	101,011,724
OTHER FUNDS	Z	67,884,025	73,007,865	11,927,141	84,935,006	0	84,935,006
TOTAL BY FUNDS		162,610,819	184,428,964	22,720,190	207,149,154	0	207,149,154
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		553	553	0	553	0	553
AWEC EMPLOYEE COUNT		6	6	0	6	0	6
TOTAL AUTHORIZED EMPLOYEES		559	559	0	559	0	559

SECTION 1. STATE OF THE AGENCY

Agency Overview

The Wyoming Department of Workforce Services (DWS) operates with a biennial budget of approximately \$184 million and with 559 employees. DWS' budget makeup is as follows: 11% general funds, 49% federal funds and 40% other funds. Largely a service-based agency, DWS administers 55 distinct programs authorized by state or federal law. DWS has a large presence statewide and serves individuals in every county in Wyoming.

Agency Background & Structure

DWS serves a diverse constituency, but its primary clientele includes employers and job seekers. The Agency's focus can be broadly described in its effort to provide employment services and assistance to individuals and businesses, while ensuring compliance with federal and/or state standards. The Agency is organized into the following Divisions:

- Workforce Standards;
- Policy, Research, & Communications; and
- Workforce Programs.

In addition to the above Divisions, the following functions operate within the Office of the Director:

- Office of the Mine Inspector;
- Human Resources;
- Fiscal; and
- Wyoming Workforce Development Council.

Agency Challenges/Risks/Priorities

The challenges DWS currently face, and will face in the near future and beyond, relate to the ever-changing workforce, both across Wyoming as industry and business changes, and also within industry and business as technology and other advancements change the workplace. Examples of challenges DWS faces in providing services to Wyoming employers and employees include:

- **Responding to Wyoming's Complex Workforce Challenges.** The challenges for DWS in supporting Wyoming's complex workforce include supporting citizens and business in a boom and bust economy, the prevalence of industries with high safety risks, the state's rapidly aging workforce, and the exodus of youth from the state. These challenges are coupled with the rural nature of the state, creating additional layers of complexities to ensure services are provided equally throughout the state, regardless of population or distances involved to access those services.

- **Rapidly Changing Technology and Integration.** The ability to advance technology and remain current and connected with partner technology systems is a major challenge for DWS staff. There are a number of exception requests submitted in this budget to assist the agency in staying on top of ever-changing technology and to continue providing services when and where needed across Wyoming. DWS' exception requests contain numerous technology requests because DWS has not sought funds for these updates for a number of years.
- **Marrying Federal Mandates with State Priorities, and State Realities.** Because federal statutes are often written with a one-size-fits-all mindset, DWS faces difficulties administering laws that are written for states with large populations, and/or smaller geographical footprints. These federal mandates are also often coupled with minimal funding, making their administration difficult in Wyoming where minimal funding must be spread across long distances and among small populations.

Agency Successes and Efficiencies

DWS has achieved many successes in recent years. The following are select examples of both successes and efficiencies that DWS has implemented:

- **WYUI Implementation/Maintenance.** DWS has been working on implementation of the WYUI modernization project since 2009. Wyoming's Unemployment Insurance (UI) system had been operating on 1970s-era antiquated technology. The new system was developed as a modified Software as a Service (SaaS) multi-tenancy environment, web-based system housed on a cloud environment. To DWS' knowledge, Wyoming is the only state that has its system housed "in the cloud." The update was federally funded and its final phase launched in the Summer of 2019. DWS will enter a maintenance stage on the entire system in Spring 2020, accounting for the exception request in this budget of \$8,727,823. DWS is collaborating with multiple states during this maintenance phase to determine if an ongoing maintenance consortium would be cost beneficial to reduce costs and increase efficiencies, as the states could share resources across borders and collaborate to resolve issues. DWS UI earned the Excellence in UI Tax award for small states in 2018. The award was presented by the United States Department of Labor (USDOL) recognizing high standards and strong communication between UI and the businesses it serves.
- **Apprenticeship Expansion Grant.** DWS applied for and received a \$641,000 apprenticeship expansion grant from USDOL in late Summer 2019. The grant spans a three-year period and will be used in DWS' business training section to expand apprenticeship opportunities throughout Wyoming. DWS will provide technical and financial support to businesses seeking to develop an apprenticeship program. Coupled with Wyoming's existing apprenticeship training funds, these funds will allow workers to earn a paycheck while also learning valuable skills.
- **POWER Grant Modification.** In late July 2019, after the bankruptcy filing and unexpected closure of the Blackjewel, LLC, coal mine in Gillette, DWS applied for and received a modification to an existing grant of funds under the Partnerships for Opportunity and Workforce and Economic Revitalization (POWER) program. The modification was granted to allow use of the funds for any dislocated mine worker in the state, and provides \$1.7 million in grants for workplace planning, training and supportive services.
- **Enhanced Rapid Response Efforts.** DWS and the Wyoming Workforce Development Council (WWDC) are also working on a strategic plan to best utilize the POWER grant funds and provide rapid response activities to communities across the state in the most effective and efficient manner. This strategic plan includes strengthening community partnerships, developing stronger industry connections for workers with transferable skills, additional

staff training, and better communication of available services. An important component of this effort includes deploying a rapid response vehicle. This vehicle will allow DWS staff to provide on-site assistance and resources to workers when employers announce layoffs. The vehicle will be equipped with computers and DWS staff to assist laid-off individuals in filing for unemployment benefits, conduct work searches, develop resumes and connect to other services.

- **Cross-Agency Collaboration Creating Efficiencies and Better Outcomes**

Launch of Next Generation Sector Partnerships: DWS spearheaded the launch of a statewide innovative industry partnership model with the support of key state agencies, including the Wyoming Business Council (WBC), the Wyoming Department of Education (WDE), the Wyoming Community College Commission (WCCC), and the WWDC. Next Generation Sector Partnerships are industry lead partnerships of businesses, from the same industry and in a shared labor market region, who work with education, workforce development, economic development and community organizations to address the workforce and other competitive needs of the targeted industry in the region. This successful collaboration resulted in 12 currently operating sector partnerships, with several developing in fields such as healthcare, manufacturing, hospitality and tourism, and finance. These partnerships provide multiple opportunities for statewide diversification with business and industry partners leading the way, and state agencies supporting their efforts.

Statewide Longitudinal Education Data System (SLEDS): SLEDS is the result of an unprecedented level of inter-agency cooperation between DWS, WDE, the seven Wyoming community colleges, UW, and WCCC. SLEDS will initially consolidate educational data from the state's K-12 system, the seven community colleges, and UW. Later, SLEDS will incorporate labor data for Wyoming, and in time, from other states, as well. In effect, it will serve as the statewide hub for management and analytical reporting of data in support of education and workforce outcomes.

There have been a number of challenges to this initiative relating to compliance with federal and state laws. Although DWS and its partners already have a number of agreements in place to exchange data, the risks of releasing confidential information increases as the state moves toward sharing more confidential student and employer/employee data. DWS is engaging with other states and USDOL to address these concerns, and to learn from and use the tools developed by other states. The parties are all approaching this process cautiously and strategically.

Wyoming Safety and Workforce Summit: DWS personnel partnered with the Wyoming Department of Transportation (WYDOT) to host a conference to share best practices and fresh ideas for safety, workforce, and transportation issues during 40 separate breakout sessions. It was well attended and the comments received from surveys of the event were very positive. Despite those positive comments, DWS decided to take a year off from hosting the Summit to research what other states are doing in this area and re-launch a newly-minted Summit in 2021. During this next year DWS plans to partner with other agencies and industry organizations presenting their own similar conferences to remain a part of these discussions around the state.

Work Initiative Network (WIN): The WIN program is a new collaboration between DWS, the Department of Family Services (DFS), and Child Support Services (CSS) of Wyoming. The program's purpose is to improve earnings outcomes for non-custodial parents with child support obligations. The program utilizes a case management and coaching approach to increase each participants' ability to gain employment, make

reliable child support payments, and improve the quality of life for themselves and their children. The parties anticipate a launch date of early 2020. The WIN program's pilot year will see services delivered in Cheyenne, Gillette and Lander.

Other Collaborations: DWS is also in discussions with the Wyoming Office of Tourism, the Outdoor Council, and the WBC to increase knowledge around the state about the workforce opportunities in Wyoming using the WY Wyoming campaign. These collaborations are on-going and present another opportunity to focus on the many benefits of locating business in Wyoming, and working in Wyoming. The lack of resources to provide the momentum needed to move this opportunity forward is a significant challenge to all agencies.

- **Creation of the Workers' Compensation Safety and Risk (WCSR).** In a state that ranks among the highest in occupational fatalities, DWS has intentionally developed initiatives and partnerships to counteract the important challenge of reducing workplace deaths. One strategic initiative includes the implementation of the innovative Workers' Compensation Safety and Risk (WCSR) model. By reconstituting nine Occupational Safety and Health Administration (OSHA) positions, DWS deployed a new section designed to significantly expand safety expertise and resources to employers in the State. WCSR is the leaner, nimbler alternative to OSHA consultation, bypassing the time consuming and resource draining federal reporting, onerous rules and regulations, and operational requirements of OSHA. This reorganization allows for greater reach in terms of safety consults, resulting in more opportunities for education and more information available to employers to make workplaces safer.
- **Condensed Four Cheyenne Leased Office Spaces into One.** DWS successfully moved more than 250 employees from four separate leased spaces around Cheyenne into one centrally located office building at 5221 Yellowstone Road. As an agency that is almost 90% federally or other funded, moving into leased space instead of a state-owned property fit within the legislative goal of having only generally funded agencies in state buildings. The move also allows the agency to utilize employees across Divisions to better serve clients around the state, inherently creating a more efficient and better-trained staff.
- **Revising Wyoming Grown Program.** Currently, Wyoming Grown relies on applications from others, often grandparents and parents, requesting that DWS reach out to individuals outside of Wyoming with information about possible employment opportunities within the state. To revise this program and take advantage of available technologies, DWS is piloting a project with several Wyoming businesses to reach outside of the state to individuals with Wyoming ties who may have skills these businesses currently need. The outreach will be through social media technology connecting individuals with current employment needs, with the goal that this renewed effort will bring more individuals back to the state. This more proactive approach provides opportunity to pair immediate business needs with skilled workers in real time, while also encouraging a return to an individual's Wyoming roots.
- **Re-implementing Statewide Training for Employers/Employees.** DWS has received several requests to re-implement its statewide employer/employee trainings on topics ranging from OSHA compliance and regulations, employee retention, and WC and UI issues. DWS is working on ways to satisfy these needs while recognizing the challenges this poses to existing staff. It may mean utilizing video/audio presentations, and other similar methods to ensure the needs of employers and employees are met equally around the state.

DEPARTMENT DEPARTMENT OF WORKFORCE SERVICES

DEPT 053

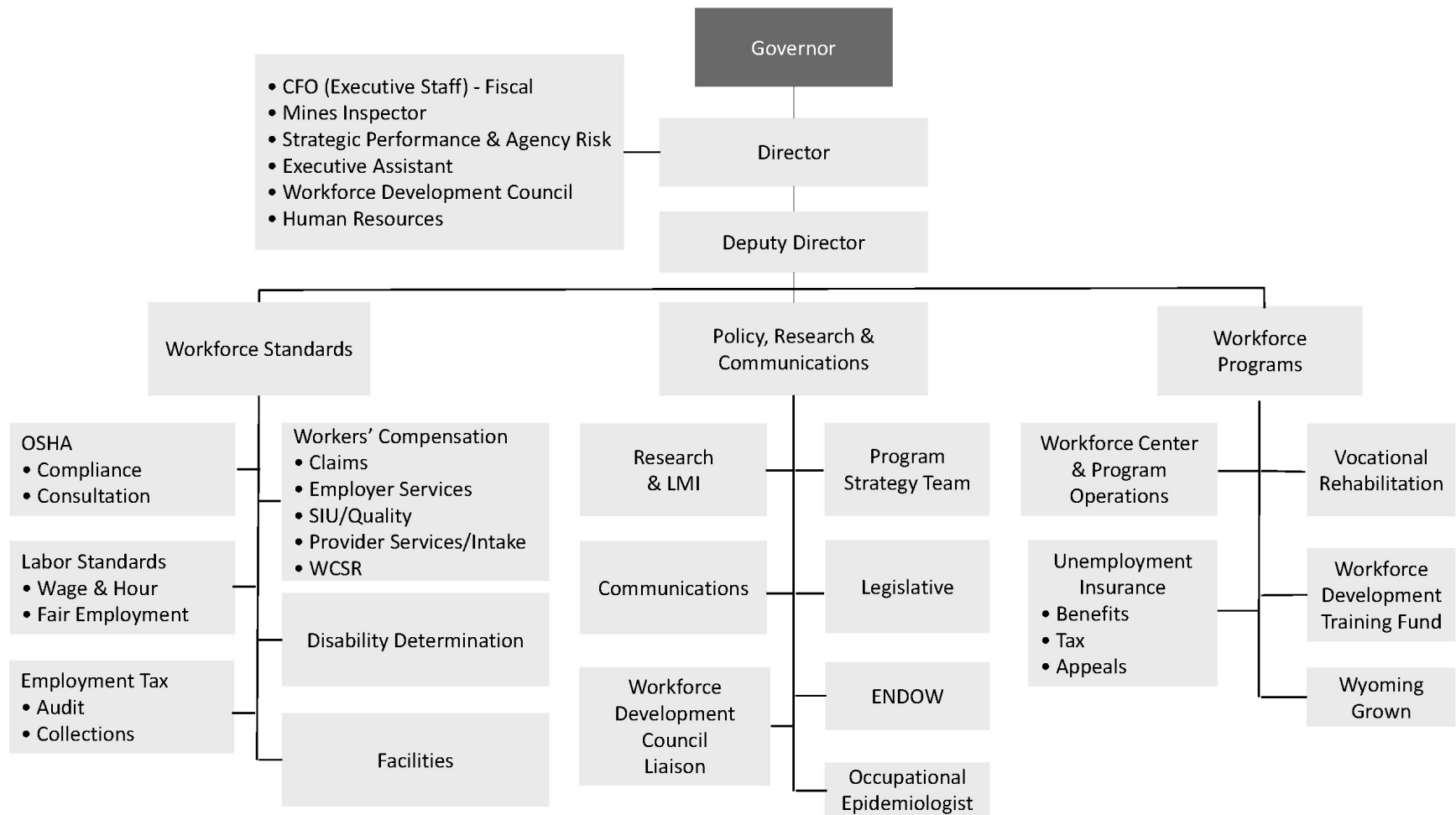
Efficiency Portfolios

Occupational Safety Program

A&M addressed the Wyoming Occupational Safety and Health Agency (OSHA) and its use in the State in a fashion that we believe is incorrect. While it is true that Wyoming receives federal grant funds to operate the program, it is not intended to act as a "safety officer" program for the entirety of state government; neither the staffing or the funding exists for it to function in that manner. Also, limitations exist with the grant parameters for which OSHA employees can operate as a "consultant" for public employers. As such, other large state agencies often employ on-site safety professionals who are responsible for ensuring their staff is adhering to state and federal OSHA regulations. When necessary, our OSHA staff does assist these public safety professionals with needed training and education.

Worker's Compensation

In September 2016, DWS contracted with a collection agency in effort to improve collections on Workers' Compensation's (WC) outstanding Employer debt. Hard to collect or past due accounts were sent to the collection agency in an effort to reduce future write-offs of uncollectible debt. Effective July 1, 2017 the state law changed so that WC could implement installment payment agreements with employers in an effort to collect as much debt as possible. In 2018 an extensive research and write-off project began with collaboration between WC Employer Services and Unemployment Insurance-WC Tax Auditors. The auditors did extensive research on past due accounts to make the determination if the employer's Accounts Receivable accounts should be written off if the account met specific criteria (i.e. death of owner, dissolved with no assets, extremely old and unable to locate business, etc.). This effort resulted in \$24m of extremely outdated and uncollectible WC Accounts Receivable debt being written off.

SECTION 2. DEPARTMENT ORGANIZATION

DEPARTMENT DEPARTMENT OF WORKFORCE SERVICES

DEPT 053

SECTION 3. DEPARTMENT STATUTORY AUTHORITY

W.S. 9-2-2002 Department of Employment and Workforce Services Merger
W.S. 9-2-2601 through 9-2-2608 Department of Workforce Services Duties and Responsibilities

SECTION 4. PERFORMANCE MEASURES

Following a statewide survey conducted to gauge customer and employee satisfaction, DWS leadership will meet to refine the vision, mission, and values that will guide the agency into the future. Planning efforts will incorporate the feedback received from constituents and employees, to create a comprehensive approach and ensure DWS' strategic direction addresses both internal and external efforts.

A strategic plan including agency goals and strategies will be completed by Fall 2020. At that time, DWS will establish agency-wide performance measures in program-specific implementation plans. The following measures currently guide the work of DWS, and will be considered or amended, as necessary, as the strategic planning process moves forward:

Performance Measure #1. Facilitate the establishment of a trained and qualified workforce.

Performance Measure #2. Evaluate and improve workplace health and safety for Wyoming workers.

Performance Measure #3. Provide support and guidance to protect Wyoming's employers and workers.

Performance Measure #4. Connect job seekers with job opportunities.

DEPARTMENT DEPARTMENT OF WORKFORCE SERVICES

DEPT 053

SECTION 5. DEPARTMENT PRIORITIES

053 - Workforce Services 2021-2022 Biennium Priorities								
Priority	Division	Unit #	Program Name / Description	\$	GF	FF	OF	# of Positions
1	0100	0150	Employment & Training	\$32,235,898	\$1,779,243	\$26,805,193	\$3,651,462	125
1	0200	0201	Vocational Rehabilitation	\$32,704,218	\$4,719,349	\$25,214,585	\$2,770,284	70
1	0300	0301	Unemployment Insurance Administration	\$30,755,746	\$0	\$25,076,662	\$5,679,084	120
1	0300	0340	Unemployment Insurance - Employment Security Revenue	\$607,048	\$0	\$0	\$607,048	0
1	0500	0501	Workers' Compensation & Occupational Safety & Health Administration	\$59,543,312	\$4,535	\$4,713,800	\$54,824,977	175
1	0600	0601	Disability Determination Services	\$7,961,790	\$192,058	\$7,769,732	\$0	18
2	0100	0101	Office of the Director	\$5,241,829	\$5,241,829	\$0	\$0	21
2	0100	0110	Policy, Research, & Communication	\$1,397,368	\$1,397,368	\$0	\$0	5
3	0100	0125	Workforce Development Training Fund & Senior Community Service Employment	\$6,643,875	\$2,853,207	\$1,448,959	\$2,341,709	4
3	0100	0135	Quality Child Care	\$1,241,032	\$1,241,032	\$0	\$0	1
4	0100	0140	Serve Wyoming	\$133,237	\$133,237	\$0	\$0	0
4	0100	0190	State Mine Inspector	\$3,083,301	\$0	\$0	\$3,083,301	7
4	0100	0191	Mining Exams	\$50,000	\$0	\$0	\$50,000	0
4	0400	0401	Labor Standards	\$2,830,310	\$2,830,310	\$0	\$0	13
Totals				\$184,428,964	\$20,392,168	\$91,028,931	\$73,007,865	559

DEPARTMENT DEPARTMENT OF WORKFORCE SERVICES

DEPT 053

Department Priority Notes:

1. Programs with the largest reach;
2. Provides operational support to all programs;
3. Ancillary and/or complementary programs that assist underserved populations; and
4. Federal government or other organizations are partners in providing these services.

SECTION 6. DEPT. EXCEPTION REQUEST PRIORITIES

053 - Workforce Services 2021-2022 Exception Budget Request									
Priority	Unit #	Description	Department Request		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	Various	Department Wide Position Alignment (one-time)	(\$154,261)	0	(\$154,261)	\$569,566	(\$1,089,106)	\$365,279	0
1	Various	Net-to-Zero Position Alignment	\$0	0	\$0	(\$564,973)	\$3,964,542	(\$3,399,569)	0
2	0301	WYUI (WYCAN) Application Software, Maintenance & Support (on-going)	\$8,727,823	0	\$8,727,823	\$0	\$8,727,823	\$0	0
3	0501	PowerSuite Software & Maintenance, Risk Assessment & Support Systems (on-going)	\$8,834,378	0	\$8,834,378	\$0	\$0	\$8,834,378	0
4	0501	Document Management (Anydoc, AEM, Kwikworks) (on-going)	\$955,310	0	\$955,310	\$0	\$0	\$955,310	0
5	0201	Vocational Rehabilitation WINRS Case Management System Maintenance & Support (one-time & on-going)	\$646,492	0	\$646,492	\$0	\$646,492	\$0	0
6	0150	Wyoming at Work Maintenance & Support (on-going)	\$1,236,231	0	\$1,236,231	\$0	\$1,236,231	\$0	0

DEPARTMENT DEPARTMENT OF WORKFORCE SERVICES

DEPT 053

7	0501	Workers' Compensation Claims Case Reserve (on-going)	\$201,552	0	\$201,522	\$0	\$0	\$201,552	0
8	0201	Tele Relay Services - Telephone Services for Deaf & Hard of Hearing (on-going)	\$584,830	0	\$584,830	\$0	\$0	\$584,830	0
9	0501	File Exchange System for Medical Commission (on-going)	\$80,000	0	\$80,000	\$0	\$0	\$80,000	0
10	0501	Telecommunications and IP Based Printing (on-going)	\$126,882	0	\$126,882	\$0	\$0	\$126,882	0
11	0401	Database Programming for Residency & Fair Employment Tracking (one-time)	\$221,000	0	\$221,000	\$221,000	\$0	\$0	0
12	0501	Employer Online Safety Video (on-going)	\$106,746	0	\$106,746	\$0	\$0	\$106,746	0
13	0190	MVMS Increase for Mines (on-going)	\$43,318	0	\$43,318	\$0	\$0	\$43,318	0
14	0190	400 Series: Mines Program Redevelopment & Independent Carriers (one-time & on-going)	\$155,406	0	\$155,406	\$0	\$0	\$155,406	0
15	0501	MVMS Increase in Travel Requirements WC and OSHA (on-going)	\$84,721	0	\$84,721	\$0	\$0	\$84,721	0
16	0150	Literacy Pro Common Intake (on-going)	\$138,000	0	\$138,000	\$0	\$138,000	\$0	0
17	0501	TRP - Workers' Compensation and OSHA (one-time)	\$370,780	0	\$370,780	\$0	\$0	\$370,870	0
18	0401	TRP - Labor Standards (one-time)	\$19,690	0	\$19,690	\$19,690	\$0	\$0	0
19	0190	TRP - Mines (one-time)	\$17,945	0	\$17,945	\$0	\$0	\$17,945	0

DEPARTMENT DEPARTMENT OF WORKFORCE SERVICES

DEPT 053

20	0301	TRP - Unemployment Insurance Administration (one-time)	\$323,347	0	\$323,347	\$0	\$323,347	\$0	0
Totals			\$22,720,190		\$22,720,190	\$245,283	\$13,947,329	\$8,527,578	
One-Time			\$2,502,189						
On-Going			\$20,218,001						
General Fund			\$245,283						
Federal Funds			\$13,947,329						
Other Funds			\$8,527,578						
Total Request			\$22,720,190						

DEPARTMENT DEPARTMENT OF WORKFORCE SERVICES							DEPT 053
DIVISION ADMINISTRATION & SUPPORT							DIV NO 0100
1	2	3	4	5	6	7	
Division	Code	Base Budget 2021-2022	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation
UNIT							
OFFICE OF THE DIRECTOR	0101	5,106,302	5,241,829	346,872	5,588,701	0	5,588,701
POLICY, RESEARCH, AND COMMUNICATIONS	0110	1,316,138	1,397,368	0	1,397,368	0	1,397,368
WORKFORCE DEVELOPMENT TRAINING FUND AND SENIOR COMMUNITY SERVICE EMPLOYMENT PROGRAM	0125	6,864,993	6,643,875	196,273	6,840,148	0	6,840,148
QUALITY CHILD CARE	0135	1,283,295	1,241,032	0	1,241,032	0	1,241,032
SERVE WYOMING	0140	133,237	133,237	0	133,237	0	133,237
EMPLOYMENT & TRAINING	0150	26,550,449	32,235,898	1,430,629	33,666,527	0	33,666,527
STATE MINE INSPECTOR	0190	2,365,866	3,083,301	216,669	3,299,970	0	3,299,970
MINING EXAMS	0191	50,000	50,000	0	50,000	0	50,000
TOTAL BY UNIT		43,670,280	50,026,540	2,190,443	52,216,983	0	52,216,983
OBJECT SERIES							
PERSONAL SERVICES	0100	26,357,887	27,763,729	599,543	28,363,272	0	28,363,272
SUPPORTIVE SERVICES	0200	2,541,769	2,206,070	61,263	2,267,333	0	2,267,333
RESTRICTIVE SERVICES	0300	2,071,513	7,378,650	0	7,378,650	0	7,378,650
CENT. SERV./DATA SERV.	0400	997,190	770,328	155,406	925,734	0	925,734
SPACE RENTAL	0500	2,324,546	2,530,388	0	2,530,388	0	2,530,388
GRANTS & AID PAYMENT	0600	8,313,093	8,313,093	0	8,313,093	0	8,313,093
CONTRACTUAL SERVICES	0900	1,064,282	1,064,282	1,374,231	2,438,513	0	2,438,513
TOTAL BY OBJECT SERIES		43,670,280	50,026,540	2,190,443	52,216,983	0	52,216,983
SOURCES OF FUNDING							
ENTERPRISE FUND	EF	2,365,866	2,562,144	216,669	2,778,813	0	2,778,813
GENERAL FUND/BRA	G	12,956,509	12,645,916	565,308	13,211,224	0	13,211,224
SPECIAL REVENUE	SR	6,071,428	6,564,328	0	6,564,328	0	6,564,328
FEDERAL FUNDS	X	22,276,477	28,254,152	1,408,466	29,662,618	0	29,662,618
TOTAL BY FUNDS		43,670,280	50,026,540	2,190,443	52,216,983	0	52,216,983
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		160	160	4	164	0	164
AWEC EMPLOYEE COUNT		3	3	(1)	2	0	2
TOTAL AUTHORIZED EMPLOYEES		163	163	3	166	0	166

DEPARTMENT DEPARTMENT OF WORKFORCE
SERVICES
DIVISION ADMINISTRATION & SUPPORT
UNIT OFFICE OF THE DIRECTOR

Wyoming On Line Financial Codes
DEPT DIVISION UNIT FUND APPR
053 0100 0101 001 101

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-2-2002

W.S. 9-2-2601 through 9-2-2608

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative:

The Office of the Director (OOD) oversees the agency's three operating divisions and the support functions that serve the agency at large. The three operating divisions include the Workforce Programs Division; the Workforce Standards Division; and the Policy, Research & Communications Division. Additional teams operating under the OOD assist in the administration and support of the agency. The OOD coordinates and facilitates agency-level decision making and personnel support to ensure effective management of human resources while protecting the employees' rights and safety. The OOD is responsible for agency-wide financial administration and support; managing the agency's inventory; establishing internal policies; promoting operational efficiency; and other administrative functions required to fulfill the agency's purpose and mission.

Part B. Revenue:

This unit operates on a general fund budget and does not generate any revenue.

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 4. EXCEPTION REQUEST

PRIORITY # 1 – Position Adjustments

A. EXPLANATION OF REQUEST: Director Cooley, along with Division Administrators, carefully reviewed the agency's organizational structure in an effort to better meet the needs of the agency and improve operational efficiency and transparency. After this organizational review, DWS requests transfer of positions 6123, 6240 and 9512 from Unit 0101 (Office of the Director) and positions 6003, 6285, 6594, and 6812 to Unit 0101. As a result of the agency-wide position moves and revenue changes proposed by DWS through the net-to-zero process and exception requests, there will be no increase in General Fund but a net agency wide decrease of \$4,593.

DEPARTMENT DEPARTMENT OF WORKFORCE SERVICES
DIVISION ADMINISTRATION & SUPPORT
UNIT OFFICE OF THE DIRECTOR

Wyoming On Line Financial Codes
DEPT **DIVISION** **UNIT** **FUND** **APPR**
 053 0100 0101 001 101

Unit 0101 Position Moves:

Position #	Original Unit	Original Fund	New Unit	New Fund
6123	0101	GF	0201	GF/FF
6240	0101	GF	0501	OF
9512	0101	GF	0501	OF
6003	0501	FF/OF	0101	GF
6285	0301	FF	0101	GF
6594	0301	FF	0101	GF
6812	0301	FF	0101	GF

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

	Object Code	Amount	Funding Source
1	0103 - Salaries	\$303,428	
2	0105 - Employer Paid Benefits	\$83,463	
3	0196 - Employer Health Ins Benefits	\$106,161	
4	0197 - Retirees Insurance	\$1,860	
5	0110 - AWEC Salary & Benefits	(\$148,040)	
	Total	\$346,872	1001 General Fund

C. PERFORMANCE JUSTIFICATION: DWS implemented a strategic alignment of programs, functions and positions within the agency to streamline operations.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request as submitted.

DEPARTMENT DIVISION UNIT	DEPARTMENT OF WORKFORCE SERVICES ADMINISTRATION & SUPPORT OFFICE OF THE DIRECTOR		Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			053	0100	0101	001	101
1 Description	Code	2 Base Budget 2021-2022	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	3,007,904	3,044,871	303,428	3,348,299	0	3,348,299
EMPLOYER PD BENEFITS	0105	821,034	812,291	83,463	895,754	0	895,754
AWEC SALARY & BENEFITS	0110	149,434	159,926	(148,040)	11,886	0	11,886
EMPLOYER HEALTH INS BENEFITS	0196	635,265	679,786	106,161	785,947	0	785,947
RETIREEES INSURANCE	0197	0	18,700	1,860	20,560	0	20,560
PERSONAL SERVICES	0100	4,613,637	4,715,574	346,872	5,062,446	0	5,062,446
REAL PROPTY REP & MT	0201	4,173	4,173	0	4,173	0	4,173
EQUIPMENT REP & MNTC	0202	2,098	2,098	0	2,098	0	2,098
UTILITIES	0203	2,534	2,534	0	2,534	0	2,534
COMMUNICATION	0204	35,695	35,695	0	35,695	0	35,695
DUES-LICENSES-REGIST	0207	15,949	15,949	0	15,949	0	15,949
ADVERTISING-PROMOT	0208	12,216	12,216	0	12,216	0	12,216
TRAVEL IN STATE	0221	19,610	19,610	0	19,610	0	19,610
TRAVEL OUT OF STATE	0222	27,104	27,104	0	27,104	0	27,104
PERMANENTLY ASSIGNED VEHICLES	0223	8,071	8,071	0	8,071	0	8,071
SUPPLIES	0230	19,000	19,000	0	19,000	0	19,000
OFFICE SUPPL-PRINTNG	0231	41,927	41,927	0	41,927	0	41,927
SOFTWARE	0240	6,760	0	0	0	0	0
IT HARDWARE	0242	22,630	0	0	0	0	0
REAL PROPERTY RENTAL	0251	260	260	0	260	0	260
EQUIPMENT RENTAL	0252	10,901	10,901	0	10,901	0	10,901
SUPPORTIVE SERVICES	0200	228,928	199,538	0	199,538	0	199,538
CENTRAL-SER DATA-SER	0410	165,364	83,262	0	83,262	0	83,262
TELECOMMUNICATIONS	0420	25,089	170,171	0	170,171	0	170,171
CENT. SERV./DATA SERV.	0400	190,453	253,433	0	253,433	0	253,433
CONTRACT SERVICES	0901	73,284	73,284	0	73,284	0	73,284
CONTRACTUAL SERVICES	0900	73,284	73,284	0	73,284	0	73,284
EXPENDITURE TOTALS		5,106,302	5,241,829	346,872	5,588,701	0	5,588,701
SOURCE OF FUNDING							
GENERAL FUND	1001	5,106,302	5,241,829	346,872	5,588,701	0	5,588,701
GENERAL FUND/BRA	G	5,106,302	5,241,829	346,872	5,588,701	0	5,588,701
TOTAL FUNDING		5,106,302	5,241,829	346,872	5,588,701	0	5,588,701
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		20	20	2	22	0	22
AWEC EMPLOYEE COUNT		1	1	(1)	0	0	0

DEPARTMENT		Wyoming On Line Financial Codes				
DIVISION		DEPT	DIVISION	UNIT	FUND	APPR
UNIT		053	0100	0101	001	101
1		2	3	4	5	6
Description	Code	Base Budget 2021-2022	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes
7		Governor's Recommendation				
TOTAL AUTHORIZED EMPLOYEES		21	21	1	22	0
						22

DEPARTMENT DIVISION UNIT		DEPARTMENT OF WORKFORCE SERVICES ADMINISTRATION & SUPPORT OFFICE OF THE DIRECTOR				Wyoming On Line Financial Codes						
						DEPT 053	DIVISION 0100	UNIT 0101	FUND 001	APPR 101		
Pos#	FT/ PT	1 Band#	Class Date	Percent			2 Agency Request Salary	3 Agency Request Benefits	4 Agency Request Total	5 Governor's Recommendations Salary	6 Governor's Recommendations Benefits	7 Governor's Recommendations Total
Class Code		Position Title		GF	FF	OF						
D-6123 FIAC07	F	100	2016-09-01 ACCOUNTANT	100			(83,640)	(45,077)	(128,717)	(83,640)	(45,077)	(128,717)
D-6240 BAPS10	F	100	2007-04-02 SR POLICY & PLANNING ANALYST	100			(126,562)	(61,196)	(187,758)	(126,562)	(61,196)	(187,758)
D-9512 AWEC	A	20	2018-08-01 AWEC EMPLOYEE	100			(135,198)	(12,844)	(148,041)	(135,198)	(12,844)	(148,041)
L-6003 BAPS09	F	100	2011-10-01 POLICY & PLANNING ANALYST III	100			126,936	57,234	184,170	126,936	57,234	184,170
L-6285 TDBG07	F	100	2003-01-24 SENIOR BLDGS & GROUNDS SPCL	100			99,105	74,727	173,832	99,105	74,727	173,832
L-6594 CTBA09	F	100	2005-10-09 COMPUTER TECH BUS APPS ANALYST	100			130,149	89,001	219,150	130,149	89,001	219,150
L-6812 FIAC12	F	100	2011-02-14 ACCOUNTING MANAGER I	100			157,440	76,794	234,234	157,440	76,794	234,234
Total							168,231	178,640	346,871	168,231	178,640	346,871
Authorized Employees Full Time							2			2		
Authorized Employees AWEC							(1)			(1)		
Totals							1			1		

DEPARTMENT DEPARTMENT OF WORKFORCE SERVICES
 DIVISION ADMINISTRATION & SUPPORT
 UNIT POLICY, RESEARCH, AND COMMUNICATIONS

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 053 0100 0110 001 101

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-2-2002

W.S. 9-2-2601 through 9-2-2608

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative:

The Policy, Research & Communications Division builds strong partnerships with local, state, and federal organizations to advance the cause of Wyoming's job seekers, employees and businesses. They are responsible for monitoring both federal and state legislative initiatives to ensure the agency's continued compliance, seeking available federal grant funds to benefit Wyoming and its citizens who are seeking employment and/or working to advance their skill-sets, providing data to serve and inform the public, and fulfilling public records requests.

Descriptions and duties of the Policy, Research & Communications Division include:

Program Strategy: This section oversees the federal requirements and funding for a number of federal workforce grants in Wyoming, including the Workforce Innovation and Opportunity Act (WIOA), Wagner-Peyser, Jobs for Veterans State Grants, and the State Monitor Advocate program. Staff monitor and implement federal legislation and guidance through policy and procedure development to assist the agency in meeting compliance standards for federal grants. Additionally, staff seek new grant opportunities for the department that further assist in skill training for Wyoming's citizens. This section is funded under Unit 0150, Employment & Training.

Performance and Data Monitoring: This section assesses and reports to the USDOL regarding state and local performance for federal workforce development programs. This section is funded under Unit 0150, Employment & Training.

Workforce Development Council Liaison: This position serves as a liaison between the WWDC and DWS. The 30-member council receives staff support from the liaison who provides planning, logistical and other services to this advisory group.

Research & Planning: This fifteen person section is responsible for assisting customers in making informed decisions, collecting employment statistics for wage and salary industries, analyzing levels and trends in labor supply and demand, publishing analyses and disseminating information about market levels and dynamics. This section is funded under Unit 0301, Unemployment Insurance Administration.

State Occupational Epidemiologist: This position monitors workplace injuries and fatalities to determine trends and develop and recommend preventative measures to keep workers safe while on the job. This position is funded under Unit 0501, Workers' Compensation & OSHA.

DEPARTMENT	DEPARTMENT OF WORKFORCE SERVICES
DIVISION	ADMINISTRATION & SUPPORT
UNIT	POLICY, RESEARCH, AND COMMUNICATIONS

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
053	0100	0110	001	101

No revenue is directly generated by this unit, however, the staff within this unit are responsible for the support required to obtain grant funding from federal sources.

Part B. Revenue:

This unit operates on a general fund budget and does not generate any revenue.

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 4. EXCEPTION REQUEST

There are no exception requests for this unit.

DEPARTMENT DIVISION UNIT	DEPARTMENT OF WORKFORCE SERVICES ADMINISTRATION & SUPPORT POLICY, RESEARCH, AND COMMUNICATIONS		Wyoming On Line Financial Codes				
			DEPT 053	DIVISION 0100	UNIT 0110	FUND 001	APPR 101
1 Description	Code	2 Base Budget 2021-2022	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	736,996	767,788	0	767,788	0	767,788
EMPLOYER PD BENEFITS	0105	198,945	204,529	0	204,529	0	204,529
EMPLOYER HEALTH INS BENEFITS	0196	135,183	184,362	0	184,362	0	184,362
RETIREES INSURANCE	0197	0	4,664	0	4,664	0	4,664
PERSONAL SERVICES	0100	1,071,124	1,161,343	0	1,161,343	0	1,161,343
REAL PROPTY REP & MT	0201	5,001	5,001	0	5,001	0	5,001
EQUIPMENT REP & MNTC	0202	5,000	5,000	0	5,000	0	5,000
UTILITIES	0203	5,000	5,000	0	5,000	0	5,000
COMMUNICATION	0204	15,000	15,000	0	15,000	0	15,000
DUES-LICENSES-REGIST	0207	12,000	12,000	0	12,000	0	12,000
ADVERTISING-PROMOT	0208	10,000	10,000	0	10,000	0	10,000
TRAVEL IN STATE	0221	15,000	15,000	0	15,000	0	15,000
TRAVEL OUT OF STATE	0222	10,000	10,000	0	10,000	0	10,000
PERMANENTLY ASSIGNED VEHICLES	0223	15,000	15,000	0	15,000	0	15,000
SUPPLIES	0230	3,000	3,000	0	3,000	0	3,000
OFFICE SUPPL-PRINTNG	0231	25,000	25,000	0	25,000	0	25,000
SOFTWARE	0240	4,625	0	0	0	0	0
IT HARDWARE	0242	4,364	0	0	0	0	0
EQUIPMENT RENTAL	0252	15,000	15,000	0	15,000	0	15,000
SUPPORTIVE SERVICES	0200	143,990	135,001	0	135,001	0	135,001
CENTRAL-SER DATA-SER	0410	15,000	15,000	0	15,000	0	15,000
TELECOMMUNICATIONS	0420	15,000	15,000	0	15,000	0	15,000
CENT. SERV./DATA SERV.	0400	30,000	30,000	0	30,000	0	30,000
CONTRACT SERVICES	0901	71,024	71,024	0	71,024	0	71,024
CONTRACTUAL SERVICES	0900	71,024	71,024	0	71,024	0	71,024
EXPENDITURE TOTALS		1,316,138	1,397,368	0	1,397,368	0	1,397,368
SOURCE OF FUNDING							
GENERAL FUND	1001	1,316,138	1,397,368	0	1,397,368	0	1,397,368
GENERAL FUND/BRA	G	1,316,138	1,397,368	0	1,397,368	0	1,397,368
TOTAL FUNDING		1,316,138	1,397,368	0	1,397,368	0	1,397,368
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		5	5	0	5	0	5
TOTAL AUTHORIZED EMPLOYEES		5	5	0	5	0	5

DEPARTMENT DEPARTMENT OF WORKFORCE SERVICES
DIVISION ADMINISTRATION & SUPPORT
 WORKFORCE DEVELOPMENT
UNIT TRAINING FUND AND SENIOR
 COMMUNITY SERVICE EMPLOYMENT
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DEPT **DIVISION** **UNIT** **FUND** **APPR**
 053 0100 0125 001 101

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-2-2604

W.S. 9-2-2602

42 USC 9801, Sec. 642B

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative:

Workforce Development Training Fund

The Workforce Development Training Fund (WTDF) is a unique Wyoming-based grant program connecting employers with professional development opportunities to increase employee skill attainment. Grant Options include: Business Training Grants, Pre-Hire Economic Development Grants, Pre-Obligation Grants and Apprenticeship Grants.

The goals of the fund are to not only grow the skills of workers, but strengthen businesses operating in the state to create a more economically viable Wyoming. The fund is also an important tool used by economic development entities to entice new businesses to relocate, build and grow in Wyoming.

The WTDF Business Training Grants supported training for 258 Wyoming employers in 18 industry sectors in FY 2018. Staff reviewed 935 applications requesting \$1,834,533. Many of these businesses utilize the Business Training Grants repeatedly. Of those applications 781 were approved totaling \$1,432,115. The applications approved funded training for 1,201 employees at an average grant amount of \$919 per trainee. These businesses consist of 168 private businesses, 79 not-for-profit organizations, and 11 county hospitals across the state.

In FY2018, the WTDF approved nine Pre-Hire applications totaling \$296,187. As a result of this funding, 67 individuals received training at an average cost of \$4,421 to support three major industries, including construction, technology and health care.

Additionally, one Pre-Obligation Training grant application was approved totaling \$250,000. The grant supported training 70 individuals in the manufacturing industry.

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DIVISION ADMINISTRATION & SUPPORT
 WORKFORCE DEVELOPMENT
UNIT TRAINING FUND AND SENIOR
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DEPT **DIVISION** **UNIT** **FUND** **APPR**
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Head Start

The Head Start section is designed to assist Head Start agencies to collaborate with entities involved in state and local planning processes to better meet the needs of children and their families with low incomes from birth to school entry. The primary population served is the Head Start Association and the individual Head Start grantees of Wyoming to increase coordination efforts with early childhood systems at the state level.

The Wyoming Head Start Association represents 11 grantees with approximately 750 employees. Head Start grantee service areas vary greatly across the state with many having multiple service sites. There are 58 Head Start and/or Early Head Start sites in Wyoming serving on average 2,300 people in Wyoming, who are primarily children ages 0-5 with a small fraction of pregnant women receiving prenatal services through Early Head Start. While the Head Start section does not provide direct services to children and families, the efforts inform state level early childhood education and care policy impacting this population.

Costs associated with the Head Start section vary from project to project depending on the scope and duration of the activities and are driven through an annual needs assessment and strategic planning process.

Senior Community Service Employment Program (SCSEP)

SCSEP is a community service and work-based job training program for older Americans. Authorized by the Older Americans Act, the program provides training for low-income, unemployed people age 55 and older. Wyoming's state grant funds 47 individuals through the program. Participants gain work experience in a variety of community service activities at non-profit and public agencies, including schools, hospitals, day-care centers, and senior centers. Participants work an average of 20 hours a week. This training serves as a bridge to civic engagement and skills enhancement; its goal is to lead participants to unsubsidized employment opportunities.

Part B. Revenue:

The WDTF is funded by general fund dollars and interest from the Unemployment Insurance Trust Fund (Revenue code 4601).

SCSEP is funded through federal funds (Revenue Code 7456) with a 10% match from general fund for the administration of this program. All federal funds received pass through the agency via a subcontract with Senior Service America Incorporated (SSAI), that provides direct services to low-income seniors.

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

DEPARTMENT DEPARTMENT OF WORKFORCE SERVICES
DIVISION ADMINISTRATION & SUPPORT
UNIT WORKFORCE DEVELOPMENT
 TRAINING FUND AND SENIOR
 COMMUNITY SERVICE EMPLOYMENT
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SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 528 - Workforce Development Training Fund

	15/16	17/18	Estimate 19/20	Estimate 21/22	Estimate 23/24
Beginning Balance	\$4,587,153	\$4,120,334	\$5,300,688	\$5,464,712	\$5,644,418
- Expenditures Units 0122 / 0120	(\$1,778,170)	(\$0)	(\$2,303,989)	(\$2,288,307)	(\$2,586,880)
+ Revenue	\$1,311,351	\$1,180,354	\$2,468,013	\$2,468,013	\$2,683,897
Ending Balance	<u>\$4,120,334</u>	<u>\$5,300,688</u>	<u>\$5,464,712</u>	<u>\$5,644,418</u>	<u>\$5,741,435</u>

Current balance as of this report - \$8,594,670.31

Statutory Authority - W.S. 9-2-2604

Fund Description and restrictions -

W.S. 9-2-2604. Workforce development training fund established.

(a) There is established the Wyoming workforce development training fund. The state treasurer shall invest available revenues in the fund in accordance with law, and earnings from those investments shall be credited to the fund. The revenues in the fund are continuously appropriated to the department of workforce services to be expended as provided in this section.

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DIVISION ADMINISTRATION & SUPPORT
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UNIT TRAINING FUND AND SENIOR
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(b) Revenues in the Wyoming workforce development training fund may be expended for the following:

(i) For all administrative costs incurred by:

(A) The department of workforce services associated with establishing, assessing, collecting and maintaining the state unemployment insurance trust fund and assessing and collecting the Wyoming workforce development training fund; and

(B) The department of workforce services associated with maintaining the Wyoming workforce development training fund.

(ii) To fund workforce development programs in the department of workforce services with the approval of the governor;

(iii) To provide workforce development programs designed to train, retrain or upgrade work skills for existing Wyoming workers; and

iv) To provide training for skills necessary for specific economic development initiatives.

(c) Expenditures from the workforce development training fund for purposes authorized in subsection (b) of this section shall be approved by the director of the department of workforce services based on procedures, criteria and performance measures established by regulations. Notification of expenditures approved under paragraphs (b)(iii) and (iv) of this section and a copy of the training fund application shall be provided to the Wyoming business council. The director of the department of workforce services shall report annually to the governor and the legislature on the expenditures made from the training fund in the preceding fiscal year and the results of the activities funded by the training fund.

Revenue Sources Codes & Descriptions:

6602 Earmarked Revenue Fund - Wyoming State Trust Fund Interest

4601 Pool Fund Income Distribution

SECTION 4. EXCEPTION REQUEST

PRIORITY # 1 – Position Adjustments

A. EXPLANATION OF REQUEST: Director Cooley, along with Division Administrators, carefully reviewed the agency's organizational structure in an effort to better meet the needs of the agency and to improve operational efficiency and transparency. After this organizational review, DWS requests transfer of position 9814 to Unit 0125 (Workforce Development Training Fund) from Unit 0301 (Unemployment Insurance Administration). As a result of the agency-wide position

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moves and revenue changes proposed by DWS through the net-to-zero process and exception requests, there will be no increase in General Fund but a net agency wide decrease of \$4,593.

Unit 0125 Position Moves:

Position #	Original Unit	Original Fund	New Unit	New Fund
6814	0301	FF	0125	GF/FF

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

	Object Code	Amount	Funding Source
1	0103 - Salaries	\$134,068	
2	0105 - Employer Paid Benefits	\$38,540	
3	0196 - Employer Health Ins Benefits	\$22,838	
4	0197 - Retirees Insurance	\$827	
		<hr/>	
		\$49,065	1001 General Fund
		\$147,208	7456 Federal Fund
	Total	\$196,273	

C. PERFORMANCE JUSTIFICATION: DWS implemented a strategic alignment of programs, functions and positions within the agency to streamline operations.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request as submitted.

DEPARTMENT DIVISION UNIT	DEPARTMENT OF WORKFORCE SERVICES ADMINISTRATION & SUPPORT WORKFORCE DEVELOPMENT TRAINING FUND AND SENIOR COMMUNITY SERVICE EMPLOYMENT PROGRAM		Wyoming On Line Financial Codes				
			DEPT 053	DIVISION 0100	UNIT 0125	FUND 001	APPR 101
1	2	3	4	5	6	7	
Description	Code	Base Budget 2021-2022	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	374,270	467,840	134,068	601,908	0	601,908
EMPLOYER PD BENEFITS	0105	97,708	122,867	38,540	161,407	0	161,407
AWEC SALARY & BENEFITS	0110	276,382	0	0	0	0	0
EMPLOYER HEALTH INS BENEFITS	0196	165,264	120,055	22,838	142,893	0	142,893
RETIREES INSURANCE	0197	0	2,831	827	3,658	0	3,658
PERSONAL SERVICES	0100	913,624	713,593	196,273	909,866	0	909,866
REAL PROPTY REP & MT	0201	500	500	0	500	0	500
EQUIPMENT REP & MNTC	0202	5,350	5,350	0	5,350	0	5,350
UTILITIES	0203	4,216	4,216	0	4,216	0	4,216
COMMUNICATION	0204	450	450	0	450	0	450
DUES-LICENSES-REGIST	0207	7,050	7,050	0	7,050	0	7,050
ADVERTISING-PROMOT	0208	284	284	0	284	0	284
MISCELLANEOUS	0210	1,000	1,000	0	1,000	0	1,000
TRAVEL IN STATE	0221	20,805	20,805	0	20,805	0	20,805
TRAVEL OUT OF STATE	0222	10,000	10,000	0	10,000	0	10,000
PERMANENTLY ASSIGNED VEHICLES	0223	5,986	5,986	0	5,986	0	5,986
SUPPLIES	0230	2,500	2,500	0	2,500	0	2,500
OFFICE SUPPL-PRINTNG	0231	19,557	19,557	0	19,557	0	19,557
SUPPORTIVE SERVICES	0200	77,698	77,698	0	77,698	0	77,698
COST ALLOCATION	0301	45,317	45,317	0	45,317	0	45,317
RESTRICTIVE SERVICES	0300	45,317	45,317	0	45,317	0	45,317
CENTRAL-SER DATA-SER	0410	221,760	129,600	0	129,600	0	129,600
TELECOMMUNICATIONS	0420	5,478	8,022	0	8,022	0	8,022
CENT. SERV./DATA SERV.	0400	227,238	137,622	0	137,622	0	137,622
SPACE RENTAL	0520	0	68,529	0	68,529	0	68,529
SPACE RENTAL	0500	0	68,529	0	68,529	0	68,529
GRANT PAYMENTS	0626	5,573,507	5,573,507	0	5,573,507	0	5,573,507
GRANTS & AID PAYMENT	0600	5,573,507	5,573,507	0	5,573,507	0	5,573,507
CONTRACT SERVICES	0901	27,609	27,609	0	27,609	0	27,609
CONTRACTUAL SERVICES	0900	27,609	27,609	0	27,609	0	27,609
EXPENDITURE TOTALS		6,864,993	6,643,875	196,273	6,840,148	0	6,840,148
SOURCE OF FUNDING							
GENERAL FUND	1001	2,881,383	2,853,207	49,065	2,902,272	0	2,902,272

DEPARTMENT DIVISION UNIT		Wyoming On Line Financial Codes					
DEPARTMENT OF WORKFORCE SERVICES ADMINISTRATION & SUPPORT WORKFORCE DEVELOPMENT TRAINING FUND AND SENIOR COMMUNITY SERVICE EMPLOYMENT PROGRAM		DEPT	DIVISION	UNIT	FUND	APPR	
		053	0100	0125	001	101	
1	2	3	4	5	6	7	
Description	Code	Base Budget 2021-2022	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation
GENERAL FUND/BRA	G	2,881,383	2,853,207	49,065	2,902,272	0	2,902,272
SPECIAL REVENUE FUND-BUDGET	6602	2,303,989	2,341,709	0	2,341,709	0	2,341,709
SPECIAL REVENUE	SR	2,303,989	2,341,709	0	2,341,709	0	2,341,709
US DOL GRANTS	7446	249,466	191,193	0	191,193	0	191,193
17.235 SNR COMNTY SVC EMPL PRG	7456	1,430,155	1,257,766	147,208	1,404,974	0	1,404,974
FEDERAL FUNDS	X	1,679,621	1,448,959	147,208	1,596,167	0	1,596,167
TOTAL FUNDING		6,864,993	6,643,875	196,273	6,840,148	0	6,840,148
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		4	4	1	5	0	5
AWEC EMPLOYEE COUNT		2	0	0	0	0	0
TOTAL AUTHORIZED EMPLOYEES		6	4	1	5	0	5

DEPARTMENT DIVISION		DEPARTMENT OF WORKFORCE SERVICES ADMINISTRATION & SUPPORT					Wyoming On Line Financial Codes					
UNIT		WORKFORCE DEVELOPMENT TRAINING FUND AND SENIOR COMMUNITY SERVICE EMPLOYMENT PROGRAM					DEPT 053	DIVISION 0100	UNIT 0125	FUND 001	APPR 101	
Pos#	FT/ PT	1			2		3	4	5	6	7	
		Band#	Class Date	Percent	Agency Request Salary	Agency Request Benefits	Agency Request Total	Governor's Recommendations Salary	Governor's Recommendations Benefits	Governor's Recommendations Total		
Class Code		Position Title			GF	FF	OF					
L-6814	F	100	1998-02-01									
BAPM10		SR BUSINESS PROJ			25	75						
		MGMT ANALYST					134,070	62,207	196,277	134,070	62,207	196,277
		Total					134,070	62,207	196,277	134,070	62,207	196,277
		Authorized Employees Full Time					1		1			

DEPARTMENT DEPARTMENT OF WORKFORCE
SERVICES
DIVISION ADMINISTRATION & SUPPORT
UNIT QUALITY CHILD CARE

Wyoming On Line Financial Codes
DEPT DIVISION UNIT FUND APPR
053 0100 0135 001 101

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 14-4-201 through 14-4-207

SECTION 2. STANDARD BUDGET REQUEST

Part A: Narrative

Quality Child Care was established in 2007 as a child care workforce investment initiative. Quality Child Care resides in the Workforce Programs Division and is staffed by one individual with temporary staff support that coordinates the allocation of scholarships, grants and training to Wyoming's child care industry and manages public awareness efforts to inform Wyoming citizens about the importance of quality child care and early interactions.

Sixty-four total child care facilities were approved for grants in FY 2018 while 163 scholarships were awarded during the same time period. Grants are contracted directly with child care facilities, and scholarships are contracted on an individual basis. Reporting was constructed in FY 2016 to allow staff to access both grants and scholarship information directly without requesting the information through the Enterprise Technology System (ETS). Additionally, all licensed child care programs (approximately 697) were provided public awareness materials to support child development across all domains of development with a heavy focus on literacy.

Scholarships and Grants

In FY 2017 and FY 2018, Quality Child Care awarded the following dollar amounts to licensed child care workers for scholarships (Child Development Associates – CDA, Associates Degrees, Bachelor's Degrees and Post Graduate Endorsements) and training grants:

	Scholarships for Child Care Workers		Training Grants for Child Care Workers		Fiscal Year Total	
	Count	\$ Obligated	Count	\$ Obligated	Count	\$ Obligated
FY 2017	99	\$157,000	46	\$59,609	145	\$216,609
FY 2018	163	\$110,292	189	\$103,093	352	\$213,385
ITEM TOTAL	262	\$267,292	235	\$162,702	497	\$429,994

DEPARTMENT DEPARTMENT OF WORKFORCE
 SERVICES
DIVISION ADMINISTRATION & SUPPORT
UNIT QUALITY CHILD CARE

Wyoming On Line Financial Codes
DEPT **DIVISION** **UNIT** **FUND** **APPR**
 053 0100 0135 001 101

Professional Services

Quality Child Care expended money for the following professional services: public awareness, specialized industry training in business management and leadership, specialized industry training in early childhood literacy, and support services for child care workers pursuing a Child Development Associates – CDA Credential.

There were 261 attendees who received training related to business practices, 584 who participated in literacy courses, and 324 child care providers that received virtual training via webinar totaling 1,169 who received training through a contract with Align. The trainings address components of the Child Care Development Block Grant requirements and reflect evidence based best practice.

Public awareness activities include: a robust digital strategy including a website housing the WY Early Childhood Network to provide information for all early childhood programs and resources within Wyoming, and a Facebook page; downloadable calendars with activities to support child development; messaging campaigns with domain focuses coordinated throughout all digital platforms with complementary messaging; and unique landing pages for the print materials to track engagement.

Part B: Revenue

This unit operates on a general fund budget and does not generate any revenue.

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 4. EXCEPTION REQUEST

There are no exception requests for this unit.

DEPARTMENT DIVISION UNIT	DEPARTMENT OF WORKFORCE SERVICES			Wyoming On Line Financial Codes				
	ADMINISTRATION & SUPPORT			DEPT	DIVISION	UNIT	FUND	APPR
	QUALITY CHILD CARE			053	0100	0135	001	101
1		2	3	4	5	6	7	
Description	Code	Base Budget 2021-2022	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation	
EXPENDITURES								
SALARIES CLASSIFIED	0103	107,468	110,156	0	110,156	0	110,156	
EMPLOYER PD BENEFITS	0105	29,714	30,961	0	30,961	0	30,961	
EMPLOYER HEALTH INS BENEFITS	0196	20,332	22,837	0	22,837	0	22,837	
RETIREEES INSURANCE	0197	0	676	0	676	0	676	
PERSONAL SERVICES	0100	157,514	164,630	0	164,630	0	164,630	
REAL PROPTY REP & MT	0201	300	300	0	300	0	300	
EQUIPMENT REP & MNTC	0202	2,500	2,500	0	2,500	0	2,500	
COMMUNICATION	0204	2,000	2,000	0	2,000	0	2,000	
DUES-LICENSES-REGIST	0207	5,000	5,000	0	5,000	0	5,000	
TRAVEL IN STATE	0221	13,500	13,500	0	13,500	0	13,500	
TRAVEL OUT OF STATE	0222	2,736	2,736	0	2,736	0	2,736	
OFFICE SUPPL-PRINTNG	0231	10,000	10,000	0	10,000	0	10,000	
EQUIPMENT RENTAL	0252	3,500	3,500	0	3,500	0	3,500	
SUPPORTIVE SERVICES	0200	39,536	39,536	0	39,536	0	39,536	
CENTRAL-SER DATA-SER	0410	68,579	19,902	0	19,902	0	19,902	
TELECOMMUNICATIONS	0420	1,308	606	0	606	0	606	
CENT. SERV./DATA SERV.	0400	69,887	20,508	0	20,508	0	20,508	
SCHOLARSP & ED ASS'T	0607	198,950	198,950	0	198,950	0	198,950	
GRANT PAYMENTS	0626	350,000	350,000	0	350,000	0	350,000	
GRANTS & AID PAYMENT	0600	548,950	548,950	0	548,950	0	548,950	
CONTRACT SERVICES	0901	467,408	467,408	0	467,408	0	467,408	
CONTRACTUAL SERVICES	0900	467,408	467,408	0	467,408	0	467,408	
EXPENDITURE TOTALS		1,283,295	1,241,032	0	1,241,032	0	1,241,032	
SOURCE OF FUNDING								
GENERAL FUND	1001	1,283,295	1,241,032	0	1,241,032	0	1,241,032	
GENERAL FUND/BRA	G	1,283,295	1,241,032	0	1,241,032	0	1,241,032	
TOTAL FUNDING		1,283,295	1,241,032	0	1,241,032	0	1,241,032	
AUTHORIZED EMPLOYEES								
FULL TIME EMPLOYEE COUNT		1	1	0	1	0	1	
TOTAL AUTHORIZED EMPLOYEES		1	1	0	1	0	1	

DEPARTMENT DEPARTMENT OF WORKFORCE
SERVICES
DIVISION ADMINISTRATION & SUPPORT
UNIT SERVE WYOMING

Wyoming On Line Financial Codes
DEPT DIVISION UNIT FUND APPR
053 0100 0140 001 101

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-1-223

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative:

Serve Wyoming was placed within DWS in 2011. It was previously appropriated within the Governor's Office budget.

Serve Wyoming is the non-profit corporation within DWS to implement the purposes of the National and Community Service Act of 1990. Serve Wyoming promotes collaborative efforts among private, non-profit and governmental organizations that advance community service, volunteer programs and activities in each Wyoming community. Through the work of Serve Wyoming, individuals are recruited and retained in service to their communities while meeting critical community needs. Individuals that are currently unemployed gain work experience and skills while non-profit organizations and communities gain critical human resources. These activities help non-profit and other community organizations to build greater capacity and to be a sustainable local resource to their communities as they work to increase economic opportunity for citizens living in poverty or who are in danger of falling into poverty.

"Work" can be both paid and unpaid and by partnering with DWS the businesses, labor and public sectors can be brought together to shape strategies to best meet local workforce and employer needs in the State of Wyoming.

Major Program Areas consist of:

1. Develop partnerships to sustain Serve Wyoming and the programs it supports.
2. Serve as a resource to communities and increase the number and effectiveness of volunteers in Wyoming.
3. Increase grantee capacity and statewide awareness of national service through professional development, training and technical assistance, member development, and outreach.
4. Serve as a neutral convener to mobilize and train volunteers in preparation for an emergency or disaster.
5. Strengthen the grant awareness process to ensure the quality and quantity of grant applications.
6. Strengthen the ability to share our successes, and ensure that volunteers identify with Serve Wyoming and the work it does.

Part B. Revenue:

This unit operates on a general fund budget and does not generate any revenue.

DEPARTMENT DEPARTMENT OF WORKFORCE SERVICES
DIVISION ADMINISTRATION & SUPPORT
UNIT SERVE WYOMING

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
053	0100	0140	001	101

GOVERNOR’S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 4. EXCEPTION REQUEST

There are no exception requests for this unit.

DEPARTMENT		Wyoming On Line Financial Codes					
DIVISION		DEPT		DIVISION		UNIT	
UNIT		053		0100		0140	
				FUND		APPR	
				001		101	
1		2	3	4	5	6	7
Description	Code	Base Budget 2021-2022	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation
EXPENDITURES							
CONTRACT SERVICES	0901	133,237	133,237	0	133,237	0	133,237
CONTRACTUAL SERVICES	0900	133,237	133,237	0	133,237	0	133,237
EXPENDITURE TOTALS		133,237	133,237	0	133,237	0	133,237
SOURCE OF FUNDING							
GENERAL FUND	1001	133,237	133,237	0	133,237	0	133,237
GENERAL FUND/BRA	G	133,237	133,237	0	133,237	0	133,237
TOTAL FUNDING		133,237	133,237	0	133,237	0	133,237

DEPARTMENT DEPARTMENT OF WORKFORCE
SERVICES
DIVISION ADMINISTRATION & SUPPORT
UNIT EMPLOYMENT & TRAINING

Wyoming On Line Financial Codes
DEPT DIVISION UNIT FUND APPR
053 0100 0150 001 101

SECTION 1. UNIT STATUTORY AUTHORITY

State

W.S. 27-3-211
W.S. 27-13-101 through 27-13-103
W.S. 42-2-102 through 42-2-203

Federal

Workforce Investment and Opportunity Act (P.L. 113-128)
Wagner-Peyser Act (29 U.S.C. 49, as amended by P.L. 113-128)
38 U.S.C., Chapters 41 and 42
Trade Adjustment, Title II, Chapter 2 of the Trade Act of 1974 (19 U.S.C. 2271, et seq.)
Migrant and Seasonal Agricultural Worker Protection Act (29 U.S.C. 1801 et seq.)
Jobs for Veterans State Grants (Title 38, Chapter 41, U.S.C.)
H2A and H2B
Federal Food Stamp Act of 1997, as amended (P.L. 104-193)
Worker Adjustment and Retraining Notification Act (P.L. 100-379)
Economic Dislocation and Worker Adjustment Assistance Act (P.L. 100-379)
26 U.S.C. 51 Work Opportunity Tax Credit

SECTION 2. STANDARD BUDGET REQUEST

Part A: Narrative

DWS' twenty Workforce Centers reside within the Workforce Programs Division. The staff provide recruitment, screening, training and career guidance services that lead to employment for Wyoming businesses and citizens. These services contribute to a diverse economy that provides families with a livable income, ensures wage equality, and prepares a workforce for Wyoming businesses and communities so they may thrive.

Federal and state programs are managed by staff, who are part of the Program Strategy section within the Policy, Research & Communications Division and lead in the formulation of state policies, and procedures including strategies for carrying out these programs. Locally, the programs are administered through the Workforce Centers, which provide services to all 23 counties in Wyoming.

The two largest Workforce Programs are:

Wagner-Peyser: Staff provide career services such as recruitment, screening, selection, and employment services to businesses and individuals around the state. Job listings are placed by Wyoming employers with the agency for the purpose of recruiting qualified employees through various labor exchange services. The job listing website can be found at www.wyomingatwork.com.

DEPARTMENT DEPARTMENT OF WORKFORCE
SERVICES
DIVISION ADMINISTRATION & SUPPORT
UNIT EMPLOYMENT & TRAINING

Wyoming On Line Financial Codes
DEPT DIVISION UNIT FUND APPR
053 0100 0150 001 101

Workforce Innovation and Opportunity Act (WIOA): Staff provide funding for individualized career services and/or training to assist adults, dislocated workers and youth. Some examples of individualized career services are assessments, labor exchange services, studying/tutoring and obtaining H.S. Diploma/Equivalency. Training services are utilized to assist with job training, certifications, and/or obtaining a post-secondary education. WIOA assists with advanced training to promote an overall goal of employment that leads to self-sufficiency. The funding is used for initiatives that combine workplace training with related instruction, skills upgrading and retraining, on-the-job training, job readiness training, and customized training.

In addition to these two programs, DWS administers technical assistance, training, and various supportive roles for USDOL programs such as Migrant and Seasonal Farm Worker (MSFW), Foreign Labor Certification (FLC), Federal Bonding, Jobs for Veterans State Grant (JVSG), Senior Community Services Employment Program (SCSEP), and Trade Adjustment Assistance (TAA). Employment & Training operationalizes these programs within the Workforce Programs Division including several sub-programs that provide specialized services to specific target groups. These sub-programs include: Temporary Assistance for Needy Families/Personal Opportunities with Employment Responsibilities (TANF/POWER), Supplemental Nutrition Assistance Program Employment and Training Program (SNAP E&T), Work Opportunity Tax Credit (WOTC), Dads Making a Difference, Workforce Development Training Fund (WDTF), Wyoming Grown, Quality Child Care, and Head Start.

Part B: Revenue

The Employment and Training unit is funded with 78% federal funds, 14% other funds, and 8% general funds.

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 034 - Employment Support Funds

	15/16	17/18	Estimate 19/20	Estimate 21/22	Estimate 23/24
Beginning Balance	\$10,375,625	\$11,758,796	\$12,115,543	\$10,970,822	\$10,826,101
- Expenditures Unit 3401 (Units 0150 and 0301)	(\$10,502,112)	(\$1,886,967)	(\$0)	(\$0)	(\$0)

DEPARTMENT	DEPARTMENT OF WORKFORCE SERVICES	Wyoming On Line Financial Codes					
	DIVISION	ADMINISTRATION & SUPPORT	DEPT	DIVISION	UNIT	FUND	APPR
	UNIT	EMPLOYMENT & TRAINING	053	0100	0150	001	101
- Expenditures Unit 0159 (Unit 0150)		(\$0)	(\$1,548,416)	(\$4,056,186)	(\$3,556,186)	(\$2,444,942)	
- Expenditures Unit 0304 (Unit 0301)		(\$0)	(\$7,742,203)	(\$8,488,535)	(\$8,488,535)	(\$7,975,540)	
- Reversion to State Trust Fund		(\$0)	(\$0)	(\$0)	(\$0)	(\$0)	
+ Revenue		\$11,885,283	\$11,534,333	\$11,400,000	\$11,900,000	\$12,500,000	
Ending Balance		\$11,758,796	\$12,115,543	\$10,970,822	\$10,826,101	\$12,905,619	

Current balance as of this report - \$16,883,824.96

Statutory Authority - W.S. 27-3-211

Fund Description and restrictions -

Currently these funds are used in units 0150 (Employment and Training) and 0301 (Unemployment Insurance).

W.S. 27-3-211. Employment support fund established.

(a) There is established the employment support fund. Revenues allocated pursuant to W.S. 27-3-505(a) shall be credited to the employment support fund by the department, with receipt and acknowledgement submitted to the state treasurer. The state treasurer shall invest available revenues in the fund in accordance with law, and earnings from those investments shall be credited to the fund. The monies in the employment support fund shall not revert to the general fund at the end of any fiscal year, except that any unappropriated amounts remaining in the fund at the end of any fiscal year shall be transferred by the state treasurer to the state unemployment insurance trust fund created pursuant to W.S. 27-3-209.

(b) Monies from the employment support fund shall be expended only upon appropriation by the legislature and shall be withdrawn solely for unemployment compensation benefits or administrative expenses to:

- (i) Offset funding deficits for program administration under this act;
- (ii) Collect and administer the revenues collected under W.S. 27-3-505(a);
- (iii) Further support programs to strengthen unemployment fund solvency;
- (iv) Support employment office programs administered by the department of workforce services.

Revenue Sources Codes & Descriptions:

5053 Employment Support Fund

DEPARTMENT DEPARTMENT OF WORKFORCE SERVICES
 DIVISION ADMINISTRATION & SUPPORT
 UNIT EMPLOYMENT & TRAINING

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 053 0100 0150 001 101

SECTION 4. EXCEPTION REQUEST

PRIORITY # 1 – Position Adjustments

A. EXPLANATION OF REQUEST: Director Cooley, along with Division Administrators, carefully reviewed the agency's organizational structure in an effort to better meet the needs of the agency and to improve operational efficiency and transparency. After this organizational review, DWS requests transfer of position 6161 from Unit 0150 (Employment & Training) and positions 6500 and 6571 to Unit 0150. As a result of the agency-wide position moves and revenue changes proposed by DWS through the net-to-zero process and exception requests, there will be no increase in General Fund but a net agency wide decrease of \$4,593.

Unit 0150 Position Moves:

Position #	Original Unit	Original Fund	New Unit	New Fund
6161	0150	FF	0201	GF/FF
6500	0401	GF	0150	FF
6571	0301	FF	0150	GF

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

	Object Code	Amount	Funding Source
1	0103 - Salaries	(\$19,560)	
2	0105 - Employer Paid Benefits	(\$5,050)	
3	0196 - Employer Health Ins Benefits	\$81,127	
4	0197 - Retirees Insurance	(\$119)	
		<hr/>	
		\$169,371	1001 General Fund
		(\$112,973)	7446 Federal Fund
	Total	\$56,398	

C. PERFORMANCE JUSTIFICATION: DWS implemented a strategic alignment of programs, functions and positions within the agency to streamline operations.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request as submitted.

DEPARTMENT DEPARTMENT OF WORKFORCE
SERVICES
DIVISION ADMINISTRATION & SUPPORT
UNIT EMPLOYMENT & TRAINING

Wyoming On Line Financial Codes
DEPT DIVISION UNIT FUND APPR
053 0100 0150 001 101

PRIORITY # 6 – Wyoming at Work

A. EXPLANATION OF REQUEST: Maintenance and support for our Wyoming at Work application. The application is a job matching website used by job seekers and employers. ETS approval #BDCE387A.

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

	Object Code	Amount	Funding Source
1	0901 - Contract Services	\$1,236,231	
	Total	\$1,236,231	100% 7446 Federal Fund

C. PERFORMANCE JUSTIFICATION: Wyoming at Work is a mission critical application for Employment and Training. The application is used in Workforce Centers across the state to assist job seekers in finding employment and training resources and for employers to find qualified candidates for job openings. Our Workforce Centers could not carry out its mission without the application. This is an ongoing exception request.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request as submitted.

PRIORITY # 16 – Literacy Pro Common Intake

A. EXPLANATION OF REQUEST: Common intake is a requirement of WIOA. ETS approval #BDCE387A.

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

	Object Code	Amount	Funding Source
1	0901 - Contract Services	\$138,000	
	Total	\$138,000	100% 7446 Federal Fund

C. PERFORMANCE JUSTIFICATION: The Workforce Innovation and Opportunity Act of 2014 requires DWS to collaborate, communicate, and share data effectively to provide a seamless experience for job seekers, employers, and program partners. Literacy Pro provides the software that allows us to meet the objectives and requirements set forth by USDOL. This is an ongoing exception request.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request as submitted.

DEPARTMENT DIVISION UNIT	DEPARTMENT OF WORKFORCE SERVICES ADMINISTRATION & SUPPORT EMPLOYMENT & TRAINING	Wyoming On Line Financial Codes					
		DEPT 053	DIVISION 0100	UNIT 0150	FUND 001	APPR 101	
1		2	3	4	5	6	7
Description	Code	Base Budget 2021-2022	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	11,226,580	11,606,003	(19,560)	11,586,443	0	11,586,443
EMPLOYER PD BENEFITS	0105	3,293,647	3,355,504	(5,050)	3,350,454	0	3,350,454
AWEC SALARY & BENEFITS	0110	0	274,296	0	274,296	0	274,296
EMPLOYER HEALTH INS BENEFITS	0196	3,540,578	3,964,659	81,127	4,045,786	0	4,045,786
RETIREE'S INSURANCE	0197	0	70,914	(119)	70,795	0	70,795
PERSONAL SERVICES	0100	18,060,805	19,271,376	56,398	19,327,774	0	19,327,774
REAL PROPTY REP & MT	0201	68,863	68,863	0	68,863	0	68,863
EQUIPMENT REP & MNTC	0202	64,510	64,510	0	64,510	0	64,510
UTILITIES	0203	147,858	147,858	0	147,858	0	147,858
COMMUNICATION	0204	23,648	23,648	0	23,648	0	23,648
DUES-LICENSES-REGIST	0207	88,430	88,430	0	88,430	0	88,430
TRAVEL IN STATE	0221	61,119	61,119	0	61,119	0	61,119
TRAVEL OUT OF STATE	0222	26,395	26,395	0	26,395	0	26,395
PERMANENTLY ASSIGNED VEHICLES	0223	56,806	56,806	0	56,806	0	56,806
BD/COMM TRAVEL REIMBURSEME	0227	6,052	6,052	0	6,052	0	6,052
OFFICE SUPPL-PRINTNG	0231	108,826	108,826	0	108,826	0	108,826
MTR VEH&AIRPLANE SUP	0233	102	102	0	102	0	102
MEDICAL-LAB SUPPLIES	0235	68	68	0	68	0	68
EDUCA-RECREATNL SUPP	0236	13,553	13,553	0	13,553	0	13,553
SOFT GOODS&HOUSEKPNG	0237	1,355	1,355	0	1,355	0	1,355
OTH REPAIR-MAINT SUP	0239	4,066	4,066	0	4,066	0	4,066
SOFTWARE	0240	73,030	0	0	0	0	0
IT HARDWARE	0242	224,290	0	0	0	0	0
EQUIPMENT RENTAL	0252	70,000	70,000	0	70,000	0	70,000
DO NOT USE	0265	260,265	260,265	0	260,265	0	260,265
MAINTENANCE AGREEMENTS	0292	406,575	406,575	0	406,575	0	406,575
SUPPORTIVE SERVICES	0200	1,705,811	1,408,491	0	1,408,491	0	1,408,491
COST ALLOCATION	0301	1,871,847	6,795,140	0	6,795,140	0	6,795,140
RESTRICTIVE SERVICES	0300	1,871,847	6,795,140	0	6,795,140	0	6,795,140
CENTRAL-SER DATA-SER	0410	105,222	74,304	0	74,304	0	74,304
TELECOMMUNICATIONS	0420	355,858	235,681	0	235,681	0	235,681
CENT. SERV./DATA SERV.	0400	461,080	309,985	0	309,985	0	309,985
SPACE RENTAL	0520	2,239,502	2,239,502	0	2,239,502	0	2,239,502
SPACE RENTAL	0500	2,239,502	2,239,502	0	2,239,502	0	2,239,502
SCHOLARSP & ED ASS'T	0607	1,173,438	1,173,438	0	1,173,438	0	1,173,438
CLIENT/RECIPIENT BENEFITS PAID	0630	1,017,198	1,017,198	0	1,017,198	0	1,017,198

DEPARTMENT DIVISION UNIT	DEPARTMENT OF WORKFORCE SERVICES ADMINISTRATION & SUPPORT EMPLOYMENT & TRAINING	Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		053	0100	0150	001	101	
1		2	3	4	5	6	7
Description	Code	Base Budget 2021-2022	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation
GRANTS & AID PAYMENT	0600	2,190,636	2,190,636	0	2,190,636	0	2,190,636
CONTRACT SERVICES	0901	20,768	20,768	1,374,231	1,394,999	0	1,394,999
CONTRACTUAL SERVICES	0900	20,768	20,768	1,374,231	1,394,999	0	1,394,999
EXPENDITURE TOTALS		26,550,449	32,235,898	1,430,629	33,666,527	0	33,666,527
SOURCE OF FUNDING							
GENERAL FUND	1001	2,236,154	1,779,243	169,371	1,948,614	0	1,948,614
GENERAL FUND/BRA	G	2,236,154	1,779,243	169,371	1,948,614	0	1,948,614
DEPT FAMILY SERVICES NONSTATUT	5049	1,362,641	1,698,254	0	1,698,254	0	1,698,254
DEPT OF WORKFORCE SERVICES	5053	2,344,942	1,943,352	0	1,943,352	0	1,943,352
CORRECTIONS NONSTATUTORY	5080	5,456	5,456	0	5,456	0	5,456
CHARGES FOR SERVICES RENDERED	5903R	3,000	3,000	0	3,000	0	3,000
SALVAGE & SURPLUS EQUIP-SALES	9703	1,400	1,400	0	1,400	0	1,400
SPECIAL REVENUE	SR	3,717,439	3,651,462	0	3,651,462	0	3,651,462
17.207 EMP SRVC-GRNTS TO ST	7444	11,095,988	13,576,990	0	13,576,990	0	13,576,990
US DOL GRANTS	7446	6,938,466	10,629,388	1,596,706	12,226,094	0	12,226,094
17.801 DISABLED VTRNS OTRCH PR	7451	1,364,379	1,435,368	(335,448)	1,099,920	0	1,099,920
17.802 VTRNS EMPLYMNT PGRM	7454	968,911	1,022,540	0	1,022,540	0	1,022,540
17.232 COMP-EMPLYMNT&TRN PRGRM	7455	159,112	85,159	0	85,159	0	85,159
17.245 TAA-NAFTA	7470	70,000	55,748	0	55,748	0	55,748
FEDERAL FUNDS	X	20,596,856	26,805,193	1,261,258	28,066,451	0	28,066,451
TOTAL FUNDING		26,550,449	32,235,898	1,430,629	33,666,527	0	33,666,527
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		123	123	1	124	0	124
AWEC EMPLOYEE COUNT		0	2	0	2	0	2
TOTAL AUTHORIZED EMPLOYEES		123	125	1	126	0	126

DEPARTMENT		DEPARTMENT OF WORKFORCE SERVICES					Wyoming On Line Financial Codes					
DIVISION		ADMINISTRATION & SUPPORT					DEPT	DIVISION	UNIT	FUND	APPR	
UNIT		EMPLOYMENT & TRAINING					053	0100	0150	001	101	
Pos#	FT/ PT	1 Band#	Class Date	Percent			2	3	4	5	6	7
Class Code		Position Title		GF	FF	OF	Agency Request Salary	Agency Request Benefits	Agency Request Total	Governor's Recommendations Salary	Governor's Recommendations Benefits	Governor's Recommendations Total
D-6161	F	100	2004-06-21									
FIAC10		SENIOR ACCOUNTING ANALYST			100		(246,000)	(89,450)	(335,450)	(246,000)	(89,450)	(335,450)
L-6500	F	100	2005-11-28									
BAPS10		SR POLICY & PLANNING ANALYST			100		132,840	89,635	222,475	132,840	89,635	222,475
L-6571	F	100	2020-07-01									
FIAC08		SENIOR ACCOUNTANT			100		93,600	75,771	169,370	93,600	75,771	169,370
Total							(19,560)	75,956	56,395	(19,560)	75,956	56,395
Authorized Employees Full Time							1			1		

DEPARTMENT DEPARTMENT OF WORKFORCE
SERVICES
DIVISION ADMINISTRATION & SUPPORT
UNIT STATE MINE INSPECTOR

Wyoming On Line Financial Codes
DEPT DIVISION UNIT FUND APPR
053 0100 0190 504 504

SECTION 1. UNIT STATUTORY AUTHORITY

Wyoming Constitution, Article 9, Section 1

W.S. 30-2-101 through W.S. 30-2-607

W.S. 30-3-101 through W.S. 30-3-509

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative

The State Mine Inspector unit resides within the Office of the Director. The program employs seven full time staff including: the State Mine Inspector, five Deputy Mine Inspectors, and one Senior Office Support Specialist.

The primary responsibilities of the State Mine Inspector unit include:

- Assisting mine operators and mine contractors in providing a safe and healthy work environment for mine employees.
- Ensuring compliance with the State Mining Statutes and General Mine Safety Rules by performing comprehensive safety and health inspections, several times each year, of each mining operation and mine site contractor in the state.
- Investigation of all fatalities, serious accidents, mine explosions, mine fires, and mine cave-ins to identify root causes and corrective measures needed to prevent reoccurrence.
- Investigation of all complaints from miners of unsafe working conditions or practices, and assist in the resolution of any concerns found.
- Publishing an annual report, containing production, employment, and mine safety data for all state mine operators and contractors.
- Maintaining a copy of mine maps of all underground mines in the state.
- Administration of exam for underground, gassy and non-gassy shot-firers certification.
- Administration of exams for Qualified Person Certification, allowing underground trona miners to test for methane gas prior to welding or using open flame.
- Administration of the Contractor Certified Person Exams, certifying mine site contractors to perform workplace inspections.
- Maintaining records of all mine inspections, and individual miner certifications.

Clients Served:

	FY15	FY16	FY17	FY18
Number of Mine Inspections	913	910	908	1,052
Shotfirers Certifications	10	14	4	0
Qualified Person Certifications	102	5	50	17
Contractor Certified Person Certifications	147	143	77	83
Mine Foreman and Examiners Certifications	291	269	153	176

DEPARTMENT DEPARTMENT OF WORKFORCE
SERVICES
DIVISION ADMINISTRATION & SUPPORT
UNIT STATE MINE INSPECTOR

Wyoming On Line Financial Codes
DEPT DIVISION UNIT FUND APPR
053 0100 0190 504 504

Clients Served (Approximate)	14,746	12,723	12,892	12,778
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Wyoming Mining Council:

This Council acts in conjunction with the State Mine Inspector to improve the safety, health and training of the State's miners and mine contractor employees. In addition, the Council proctors the examination for all underground and surface mine foreman and mine examiner certifications as provided by W.S. 30-2-301 through W.S. 30-2-312.

The Wyoming Mining Council is comprised of ten members from the mining community plus the State Mine Inspector. Each member is appointed by the Governor for a term of four years. It is mandated that membership be split evenly between management and labor positions. Statute changes in 2001 mandated that the Council include an underground coal or gassy mine management official, a practical coal and gassy mine employee and a mining engineer. An even split by commodity is also attempted.

The Council meets at least quarterly to discuss proposed changes to mining legislation, needed updates to the examination process, and to approve temporary mine foreman certifications as per W.S. 30-2-310.

Part B. Revenue

Industrial Accident Enterprise Fund - Revenue Code 6205

The requested funding will be used to inspect the state sites and state mine site contractors, which will help assure compliance with the State Mining Laws and State Mine Inspector's General Mine Safety Rules.

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 504 - Industrial Accident Fund

	15/16	17/18	Estimate 19/20	Estimate 21/22	Estimate 23/24
Beginning Balance	\$1,627,999,923	\$1,840,549,249	\$1,986,614,093	\$2,078,879,661	\$2,154,237,034

DEPARTMENT DEPARTMENT OF WORKFORCE
SERVICES
DIVISION ADMINISTRATION & SUPPORT
UNIT STATE MINE INSPECTOR

Wyoming On Line Financial Codes
DEPT DIVISION UNIT FUND APPR
053 0100 0190 504 504

- Expenditures Unit 7001	(\$366,585,279)	(\$364,234,092)	(\$409,527,412)	(\$410,682,412)	(\$410,977,412)
- Expenditures Unit 7005	(\$1,031,986)	(\$1,074,784)	(\$1,136,720)	(\$1,186,720)	(\$1,198,720)
- Expenditures Unit 0501 (WC), 0520 (OSHA) & 0190 (Mines)	(\$58,366,052)	(\$48,002,663)	(\$53,130,899)	(\$69,179,094)	(\$70,000,000)
- Expenditures BLS Shared Cost	(\$152,000)	(\$133,553)	(\$157,000)	(\$157,000)	(\$157,000)
- Expenditures VR Shared Program	(\$112,224)	(\$89,070)	(\$90,000)	(\$90,000)	(\$95,000)
- Rate Holiday Credit (FY2018) Revenue Reduction	(\$0)	(\$16,124,778)	(\$0)	(\$0)	(\$0)
+ Revenue	\$638,796,866	\$575,723,784	556,307,599	\$556,652,599	\$557,052,934
Ending Balance	\$1,840,549,249	\$1,986,614,093	\$2,078,879,661	\$2,154,237,034	\$2,228,861,836

Current balance as of this report - \$2,099,428,275

Statutory Authority - W.S. 27-14-101 through 27-14-806
Wyoming Constitution, Article 10, Section 4

Fund Description and Restrictions - In response to W.S. 9-2-1006, the Workforce Standards Division is responsible for administering Workers' Compensation, collecting Workers' Compensation premiums and providing medical, wage and disability benefits to workers injured on-the-job in a covered occupation.

Workers' Compensation Industrial Accident Fund Established

1. The purpose of the Workers' Compensation Industrial Accident Fund is set forth in the Wyoming Constitution, Article 10, Section 4, (c). The purpose is to pay employee's expenses associated with industrial accidents and fatalities in exchange for the employee's waiver of any right to recover damages for any industrial accident. The account is limited to payments for "administration and management of the Worker's Compensation Act, debt service related to the fund and for workplace safety programs".
2. By statute, the Workers' Compensation Industrial Accident Fund must be fully reserved on or before December 31, 2013 (W.S. 27-14-201 (d)(ii)). The account is fully reserved on a discounted basis as determined by the Actuary - Oliver Wyman and Associates. This requirement was met in 2011.

Revenue Source Codes & Descriptions:

6205-6285 DWS, Industrial Accident Fund

DEPARTMENT DEPARTMENT OF WORKFORCE
SERVICES
DIVISION ADMINISTRATION & SUPPORT
UNIT STATE MINE INSPECTOR

Wyoming On Line Financial Codes
DEPT DIVISION UNIT FUND APPR
053 0100 0190 504 504

SECTION 4. EXCEPTION REQUEST

PRIORITY # 13 – MVMS Increase for Mines Travel

A. EXPLANATION OF REQUEST: An MVMS increase is requested for the Mines unit using estimates based on FY2019 expenditures, usage and the new mileage billing effective FY2019. In addition the Mines unit, anticipates an MVMS increase as a result of hiring one vacant position that will require extensive travel.

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

	Object Code	Amount	Funding Source
1	0223 - Permanently Assigned Vehicles	\$43,318	
	Total	\$43,318	100% 6205 Other Fund

C. PERFORMANCE JUSTIFICATION: As the State Mine Inspector fills the final vacancy, the MVMS estimated costs are not sufficient to support the Mines' extensive travel needed to provide necessary inspections across the State of Wyoming. Mines only has 5 Deputies that are required by Wyoming Statute to inspect approximately 603 permitted mining operations throughout the state, at least twice per year resulting in each deputy travelling in excess of 5,000 miles each. This is an ongoing exception request.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request as submitted.

PRIORITY # 14 – 400 Series Increases - Mines Program Redevelopment

A. EXPLANATION OF REQUEST: Program development is needed for the Mines application which is considered end of life, and ETS has been tasked to support the application (ETS#AA901E9B). Also, an additional Telecommunication increase is requested for Independent Carriers at locations not currently on State phone systems.

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

	Object Code	Amount	Funding Source
1	0410 - ETS Information Technology	\$151,536	
2	0420 - ETS Telecommunications	\$3,870	
	Total	\$155,406	100% 6205 Other Fund

DEPARTMENT DEPARTMENT OF WORKFORCE
SERVICES
DIVISION ADMINISTRATION & SUPPORT
UNIT STATE MINE INSPECTOR

Wyoming On Line Financial Codes
DEPT DIVISION UNIT FUND APPR
053 0100 0190 504 504

C. PERFORMANCE JUSTIFICATION: The Mines application is necessary to the function of their program. At the recommendation of ETS, the application needs to be redeveloped as the application is considered to be end of life. The development (0410 Series) request is a one-time request. An increase for Telecommunication is being requested due to some locations not currently on the State phone system and require the use of independent phone carriers. The telecommunications (0420 Series) request is an ongoing exception request.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request as submitted.

PRIORITY # 19 – Technology Replacement Program (TRP)

A. EXPLANATION OF REQUEST: Scheduled 6 Desktop Computers and 12 Monitor replacements, in addition to 6 tablet replacements, 4 printer replacements and software for Mines. Therefore, we are requesting funding to replace existing hardware (ETS request #13BF2BBB) and software (ETS request # 7BC99D50).

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

	Object Code	Amount	Funding Source
1	0240 - Software	\$1,593	
1	0242 - Hardware	\$16,352	
	Total	\$17,945	100% 6205 Other Fund

C. PERFORMANCE JUSTIFICATION: The TRP is a means to plan, schedule, and deploy the recurring replacements of computer systems. Computer systems are generally replaced every 4 years and other hardware is replaced as needed. This request is for the standard replacement cycle of computer systems for the Mines program. Monitors have not been replaced in more than 10 years and are no longer supported on modern systems without the purchase of adapters which fail often. Tablets are used in the field when conducting mine inspections. Printers are approaching end of life and will be replaced as needed. This is a one-time exception request.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request as submitted.

DEPARTMENT DIVISION UNIT		Wyoming On Line Financial Codes					
DEPARTMENT OF WORKFORCE SERVICES ADMINISTRATION & SUPPORT STATE MINE INSPECTOR		DEPT	DIVISION	UNIT	FUND	APPR	
		053	0100	0190	504	504	
1	2	3	4	5	6	7	
Description	Code	Base Budget 2021-2022	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	980,621	1,106,671	0	1,106,671	0	1,106,671
SALARIES OTHER	0104	48,000	48,000	0	48,000	0	48,000
EMPLOYER PD BENEFITS	0105	262,587	290,543	0	290,543	0	290,543
EMPLOYER HEALTH INS BENEFITS	0196	231,475	266,525	0	266,525	0	266,525
RETIREES INSURANCE	0197	0	6,974	0	6,974	0	6,974
PERSONAL SERVICES	0100	1,522,683	1,718,713	0	1,718,713	0	1,718,713
EQUIPMENT REP & MNTC	0202	1,894	1,894	0	1,894	0	1,894
COMMUNICATION	0204	9,843	9,843	0	9,843	0	9,843
DUES-LICENSES-REGIST	0207	259	259	0	259	0	259
MISCELLANEOUS	0210	3,000	3,000	0	3,000	0	3,000
TRAVEL IN STATE	0221	90,822	90,822	0	90,822	0	90,822
PERMANENTLY ASSIGNED VEHICLES	0223	126,828	126,828	43,318	170,146	0	170,146
BOARD IN-STATE TRAVEL	0228	35,000	35,000	0	35,000	0	35,000
OFFICE SUPPL-PRINTNG	0231	21,199	21,199	0	21,199	0	21,199
EDUCA-RECREATNL SUPP	0236	9,703	9,703	0	9,703	0	9,703
SOFT GOODS&HOUSEKPNG	0237	112	112	0	112	0	112
OTH REPAIR-MAINT SUP	0239	2,500	2,500	0	2,500	0	2,500
SOFTWARE	0240	0	0	1,593	1,593	0	1,593
IT HARDWARE	0242	0	0	16,352	16,352	0	16,352
EQUIPMENT RENTAL	0252	13,146	13,146	0	13,146	0	13,146
SUPPORTIVE SERVICES	0200	314,306	314,306	61,263	375,569	0	375,569
COST ALLOCATION	0301	154,349	538,193	0	538,193	0	538,193
RESTRICTIVE SERVICES	0300	154,349	538,193	0	538,193	0	538,193
CENTRAL-SER DATA-SER	0410	1,728	3,528	151,536	155,064	0	155,064
TELECOMMUNICATIONS	0420	16,804	15,252	3,870	19,122	0	19,122
CENT. SERV./DATA SERV.	0400	18,532	18,780	155,406	174,186	0	174,186
SPACE RENTAL	0520	85,044	222,357	0	222,357	0	222,357
SPACE RENTAL	0500	85,044	222,357	0	222,357	0	222,357
CONTRACT SERVICES	0901	270,952	270,952	0	270,952	0	270,952
CONTRACTUAL SERVICES	0900	270,952	270,952	0	270,952	0	270,952
EXPENDITURE TOTALS		2,365,866	3,083,301	216,669	3,299,970	0	3,299,970
SOURCE OF FUNDING							
INDSTRL ACCDNT PREM (INTRAGOV)	6205	2,365,866	2,562,144	216,669	2,778,813	0	2,778,813
ENTERPRISE FUND	EF	2,365,866	2,562,144	216,669	2,778,813	0	2,778,813

DEPARTMENT		Wyoming On Line Financial Codes					
DIVISION		DEPT		DIVISION		UNIT	
UNIT		053		0100		0190	
				504		504	
1		2		3		4	
Description	Code	Base Budget 2021-2022	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation
IND ACCIDENT PREMIUM (INTRAGOV	6205R	0	521,157	0	521,157	0	521,157
SPECIAL REVENUE	SR	0	521,157	0	521,157	0	521,157
TOTAL FUNDING		2,365,866	3,083,301	216,669	3,299,970	0	3,299,970
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		7	7	0	7	0	7
TOTAL AUTHORIZED EMPLOYEES		7	7	0	7	0	7

DEPARTMENT DEPARTMENT OF WORKFORCE
SERVICES
DIVISION ADMINISTRATION & SUPPORT
UNIT MINING EXAMS

Wyoming On Line Financial Codes
DEPT DIVISION UNIT FUND APPR
053 0100 0191 507 507

SECTION 1. UNIT STATUTORY AUTHORITY

Wyoming Constitution, Article 9, Section 1

W.S. 30-2-307

W.S. 30-2-309

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative

The Mining Exams unit resides within the Office of the Director.

This unit meets the requirements of W.S. 30-2-307 and W.S. 30-2-309 to provide exams and certify specific mine positions at the various mine sites throughout Wyoming. This budget is a self-sustaining fund as outlined in W.S. 30-2-307.

The Mine Exams:

Certifies the competency of underground, gassy and non-gassy shot-firers through written and verbal examinations.

Certifies the competency of underground trona miners to test for methane gas prior to welding or using open flame. The statutory name for this certification is Qualified Person Certification.

Approximately 90% of the individuals tested will be certified. Annual certification numbers will fluctuate with the turnover rate at the mines. The Council meets quarterly to discuss needed changes to the mining statutes. They also review the examination study guides and develop more comprehensive certification examinations as required by W.S. 30-2-309(e). A portion of the State Mine Inspector's budget is used to fund the activities of the State Mining Council while the Exam Fund is a stand-alone fund in Appropriation 507.

Part B. Revenue

Coal Miner Exam Fee Revenue Code 5268

The Mining Council charges an examination fee to recover the costs of administering the certification exams. Past years' performance suggests that the Council should realize revenue each year from the examination fees to certify mine shot-firers, qualified persons, mine foremen and mine examiners. Revenue derived from mine foremen and mine examiner examinations is estimated at \$25,000 per year for a total of \$50,000 for the biennium.

DEPARTMENT DEPARTMENT OF WORKFORCE
SERVICES
DIVISION ADMINISTRATION & SUPPORT
UNIT MINING EXAMS

Wyoming On Line Financial Codes
DEPT DIVISION UNIT FUND APPR
053 0100 0191 507 507

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 507 - Mining Exam

			Estimate	Estimate	Estimate
	15/16	17/18	19/20	21/22	23/24
Beginning Balance	\$174,704	\$244,656	\$287,587	\$330,587	\$373,587
- Expenditures Unit 0191	(\$7,256)	(\$7,069)	(\$7,000)	(\$7,000)	(\$7,000)
+ Revenue	\$77,209	\$50,000	\$50,000	\$50,000	\$50,000
Ending Balance	<u>\$244,656</u>	<u>\$287,587</u>	<u>\$330,587</u>	<u>\$373,587</u>	<u>\$416,587</u>

Current balance as of this report - \$328,303

Statutory Authority - W.S. 30-2-307 and W.S. 30-2-309

Fund Description and restrictions: This program meets the requirements of W.S. 30-2-307 and W.S. 30-2-309 to provide exams and to certify specific mine positions at the various mine sites throughout Wyoming. This budget is a self-sustaining fund as outlined in W.S. 30-2-307.

Revenue Sources Codes & Descriptions:

5268 - Coal Miner Exam Fees

DEPARTMENT DEPARTMENT OF WORKFORCE SERVICES
DIVISION ADMINISTRATION & SUPPORT
UNIT MINING EXAMS

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
053	0100	0191	507	507

SECTION 4. EXCEPTION REQUEST

There are no exception requests for this unit.

DEPARTMENT DIVISION UNIT	DEPARTMENT OF WORKFORCE SERVICES ADMINISTRATION & SUPPORT MINING EXAMS	Wyoming On Line Financial Codes					
		DEPT 053	DIVISION 0100	UNIT 0191	FUND 507	APPR 507	
1	2	3	4	5	6	7	
Description	Code	Base Budget 2021-2022	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation
EXPENDITURES							
SALARIES OTHER	0104	18,500	18,500	0	18,500	0	18,500
PERSONAL SERVICES	0100	18,500	18,500	0	18,500	0	18,500
COMMUNICATION	0204	1,000	1,000	0	1,000	0	1,000
BD/COMM TRAVEL REIMBURSEME	0227	17,000	17,000	0	17,000	0	17,000
OFFICE SUPPL-PRINTNG	0231	12,600	12,600	0	12,600	0	12,600
REAL PROPERTY RENTAL	0251	900	900	0	900	0	900
SUPPORTIVE SERVICES	0200	31,500	31,500	0	31,500	0	31,500
EXPENDITURE TOTALS		50,000	50,000	0	50,000	0	50,000
SOURCE OF FUNDING							
COAL MINER EXAM FEE	5268	50,000	50,000	0	50,000	0	50,000
SPECIAL REVENUE	SR	50,000	50,000	0	50,000	0	50,000
TOTAL FUNDING		50,000	50,000	0	50,000	0	50,000

DEPARTMENT DEPARTMENT OF WORKFORCE SERVICES							DEPT 053
DIVISION VOCATIONAL REHABILITATION							DIV NO 0200
1 Division	Code	2 Base Budget 2021-2022	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
UNIT							
VOCATIONAL REHABILITATION	0201	30,569,096	32,704,218	1,424,951	34,129,169	0	34,129,169
TOTAL BY UNIT		30,569,096	32,704,218	1,424,951	34,129,169	0	34,129,169
OBJECT SERIES							
PERSONAL SERVICES	0100	10,965,917	11,528,832	193,629	11,722,461	0	11,722,461
SUPPORTIVE SERVICES	0200	1,183,963	1,102,467	589,304	1,691,771	0	1,691,771
RESTRICTIVE SERVICES	0300	1,981,810	4,020,403	0	4,020,403	0	4,020,403
CENT. SERV./DATA SERV.	0400	192,649	136,957	0	136,957	0	136,957
SPACE RENTAL	0500	1,084,914	1,505,716	0	1,505,716	0	1,505,716
GRANTS & AID PAYMENT	0600	11,945,299	11,945,299	0	11,945,299	0	11,945,299
CONTRACTUAL SERVICES	0900	3,214,544	2,464,544	642,018	3,106,562	0	3,106,562
TOTAL BY OBJECT SERIES		30,569,096	32,704,218	1,424,951	34,129,169	0	34,129,169
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	5,140,313	4,719,349	32,458	4,751,807	0	4,751,807
SPECIAL REVENUE	SR	2,706,740	2,770,284	630,920	3,401,204	0	3,401,204
FEDERAL FUNDS	X	22,722,043	25,214,585	761,573	25,976,158	0	25,976,158
TOTAL BY FUNDS		30,569,096	32,704,218	1,424,951	34,129,169	0	34,129,169
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		70	70	1	71	0	71
AWEC EMPLOYEE COUNT		0	0	1	1	0	1
TOTAL AUTHORIZED EMPLOYEES		70	70	2	72	0	72

DEPARTMENT DEPARTMENT OF WORKFORCE
SERVICES
DIVISION VOCATIONAL REHABILITATION
UNIT VOCATIONAL REHABILITATION

Wyoming On Line Financial Codes
DEPT DIVISION UNIT FUND APPR
053 0200 0201 001 201

SECTION 1. UNIT STATUTORY AUTHORITY

Vocational Rehabilitation Program:

W.S. 9-2-109 through W.S. 9-2-115

W.S. 27-14-408

Title IV - Rehabilitation Act of 1973 as Amended by the Workforce Innovation and Opportunity Act, P.L. 113-128, 128 Stat. 1425, Enacted July 22, 2016

Telecommunications Relay Service for the Communications Impaired Program:

W.S. 16-9-201 through W.S. 16-9-210

Title IV of the Americans with Disabilities Act (ADA) of 1990, 47 U.S.C. Section 225

Federal Communications Commission's (FCC's) Rules, 47 C.F.R. Section 64.601-64.606

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative

Vocational Rehabilitation (VR) resides within the Workforce Programs Division. VR advances opportunities for Wyoming persons with physical, cognitive and/or psychological disabilities become employed and independent within their local communities. VR is responsible for three major programs:

VR Program – Provides rehabilitation counseling and guidance along with rehabilitation services to eligible individuals with disabilities. VR assists people with disabilities in obtaining competitive integrated employment, fully participating in their communities and living as independently as possible. The program consists of 12 separate sub-programs, which served a total of 5,181 people in FY 2019. The program spends an average of \$1,730 per individual. The program has been able to assist 629 individuals with disabilities to return back to employment. These 629 individuals earned an average of \$13.60 per hour and with approximately \$288,120 in weekly wages earned in Wyoming. The program spent \$3,678,766 on direct client services to Wyoming based businesses in FY19.

Business Enterprise Program (BEP) - This program contracts with vendors for the installation and operation of vending machine sites on any state-owned public property throughout the state. The commissions received from these vending machines are used by the program as the 21.3% match to the federal VR which is funded at 78.7% to be used for funding the Small Business Development Fund (SBDF) sub-program. VR assists eligible clients with disabilities to establish their own small businesses. In FY 2019, 31 small businesses were started with the assistance of this sub-program.

Telecommunications Relay Service (TRS) for the Communications Impaired Program (also known as Wyoming Relay) – Provides a statewide, 24 hours per day, 7 days per week telecommunications relay service connecting persons who are deaf, hard of hearing, deaf-blind, or who have a speech disability with businesses, friends, and family who use a standard telephone. Specially trained Communication Assistants facilitate the calls.

DEPARTMENT DEPARTMENT OF WORKFORCE SERVICES
 DIVISION VOCATIONAL REHABILITATION
 UNIT VOCATIONAL REHABILITATION

Wyoming On Line Financial Codes
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 053 0200 0201 001 201

Sprint Communications Company, L.P., was selected through a competitive procurement process as the contractor to provide Wyoming Relay service. The Federal Communications Commission has certified Wyoming's TRS program through July 25, 2023. With a staff of two full-time positions and one contract position, this program also distributes specialized telecommunications equipment free of charge to individuals with communication impairments who meet a financial needs test. Equipment set-up, training, and troubleshooting are also provided. In October 2018, the Wyoming Relay equipment distribution program expanded the available equipment to better meet the needs of Wyoming citizens who no longer have a landline and need a wireless solution. There was a total of 22,274 relay calls processed for a total of 55,310 minutes in FY 2019. Forty-six pieces of specialized telecommunications equipment (phones, tablets, signaling devices, accessories) were permanently distributed to 31 eligible individuals in FY 2019. Additionally, 36 individuals borrowed specialized telecommunications equipment from the Wyoming Relay equipment distribution loan program. Wyoming Relay provided information and education on relay service and equipment at over 45 outreach events or training statewide in FY 2019.

Part B. Revenue

Funding for VR's programs are follows:

VR Program – 79% of this program's funding is provided by the following federal agencies: the U.S. Department of Education, Rehabilitation Services Administration and the U.S. Department of Health and Human Services, Administration for Community Living.

The General Rehabilitation-Basic Support sub-program has a State fund matching requirement of 21.3% in state matching funds. If this state fund matching requirement is not met, VR will not be able to earn the federal dollars necessary to operate the General Rehabilitation – Basic Support sub-program and maintain service delivery to Wyoming citizens with disabilities.

General Rehabilitation-Basic Support Sub-Program Maintenance of Effort Requirement: The maintenance of effort requirement stipulates that state funding be maintained at a rate equal to state fund expenditures for the federal fiscal year two years prior. For example, the maintenance of effort level for federal fiscal year 2021 will be based on the amount of state expenditures for federal fiscal year 2019; for federal fiscal year 2022, the maintenance of effort level will be the state expenditures for federal fiscal year 2020. If this maintenance of effort level is not achieved, (1) federal Vocational Rehabilitation funds will be reduced by the amount of the shortfall, dollar for dollar, or (2) the deficit will be recovered through an audit disallowance.

Telecommunications Relay Service (TRS) Program - Is funded by a monthly surcharge of up to 25 cents (\$.25) on all commercial and private phone lines in Wyoming. The current rate through December 31, 2019 is 9 cents (\$.09) per line, per month. It is anticipated that the current funding level of \$1,703,156 for this program will continue into the 2021-2022 biennium.

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

DEPARTMENT DEPARTMENT OF WORKFORCE
SERVICES
DIVISION VOCATIONAL REHABILITATION
UNIT VOCATIONAL REHABILITATION

Wyoming On Line Financial Codes
DEPT DIVISION UNIT FUND APPR
053 0200 0201 001 201

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 095 – Communications Impaired Assessment: Telecommunications Relay Services (TRS)

	15/16	17/18	Estimate 19/20	Estimate 21/22	Estimate 23/24
Beginning Balance	\$915,223	\$457,525	\$536,725	\$709,650	\$709,650
- Expenditures Unit 0290 (unit 0201)	(\$1,045,340)	(\$1,240,169)	(\$1,703,000)	(\$1,703,000)	(\$1,703,000)
+ Revenue Unit 0290 (unit 0201)	\$587,643	\$1,319,369	\$1,875,925	\$1,703,000	\$1,703,000
Ending Balance	\$457,526	\$536,725	\$709,650	\$709,650	\$709,650

Current balance as of this report - \$744,927.68

Statutory Authority - W.S. 16-9-201 and 16-9-210

Fund Description and restrictions –

Currently these funds are used in unit 0201 (Telecommunications Relay Services program) to support the following operations:

Provide a message relay system to allow persons who are communications impaired to communicate via the telecommunications network with non-communications impaired persons.

Furnish specialized telecommunications equipment to meet the needs of persons who are communications impaired and who might be otherwise disadvantaged in their ability to obtain such equipment; and

Oversee the overall administration of the Telecommunications Relay Services program.

The Telecommunications Relay Services Advisory Committee has determined that the current special fee will be nine cents (\$0.09) per line, effective January 1, 2017. The Committee has recommended that VR maintain a large enough cash balance reserve to cover 10 months of operating expenditures. Based on a 2021-2022 biennium budget of approximately \$1,703,156, the monthly average expenditures would be \$70,965. A 10 month cash balance reserve would be approximately \$709,650. The Committee adjusts the special fee per line either up or down to try to maintain an average ten (10) month cash balance reserve.

W.S. 16-9-208. Account for telecommunications services for the communications impaired.

DEPARTMENT DEPARTMENT OF WORKFORCE SERVICES
DIVISION VOCATIONAL REHABILITATION
UNIT VOCATIONAL REHABILITATION

Wyoming On Line Financial Codes
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(a) There is created an account for telecommunications services for the communications impaired. The account shall consist of:

- (i) All monetary contributions, gifts and grants received by the committee as provided in W.S. 16-9-207; and
- (ii) All special fee charges billed and collected pursuant to W.S. 16-9-209.

(b) The money in the account is appropriated to the division to implement this act.

W.S. 16-9-209. Special fee.

(a) The committee shall annually determine the amount of a special fee, not to exceed twenty-five cents (\$0.25) per access line per month, based upon available cost data and other information, that will cover the costs of providing intrastate message relay service as provided in Section 401 of the Americans With Disabilities Act of 1990, including the cost of implementing and administering this act. Funding for the interstate portion of the Wyoming relay system shall be provided in a manner consistent with rules and orders adopted by the federal communications commission in implementing the Americans With Disabilities Act.

(b) The committee shall notify the public service commission, in writing, of the amount of the monthly access line special fee determined by the committee. The public service commission shall provide for the inclusion and identification of the special fee on each monthly billing for service from each local exchange company and radio communications service provider.

(c) Each customer of a local exchange company or radio communications service provider shall be liable for payment to the local exchange company or radio communications service provider of any special fee imposed pursuant to this act. In the case of a customer of a radio communications service provider, any fee imposed by this act shall be imposed only if the customer's place of primary use is in this state as provided by the Mobile Telecommunications Sourcing Act, 4 U.S.C. §§ 116 through 126. The provisions of the Mobile Telecommunications Sourcing Act shall apply to this subsection. The local exchange company or radio communications service provider shall not be liable for any uncollected charge, nor shall the company have an obligation to take any legal action to enforce the collection of any charge that is unpaid by its customers.

(d) No customer of a local exchange company shall be required to pay the special fee on more than one hundred (100) access lines per account and no customer of a radio communications service provider shall be required to pay the special fee on more than one hundred (100) radio communication service numbers per account in Wyoming.

(e) Except as provided in subsection (g) of this section, all special fees billed and collected by a local exchange company or radio communications service provider shall be transmitted to the public service commission not later than the last day of the month following the end of the month in which the special fee is collected. All special fees received by the public service commission shall be deposited in the account established by W.S. 16-9-208 with receipt and acknowledgement submitted to the state treasurer.

(f) All special fees billed and collected by a local exchange company or radio communications service provider shall not be considered revenues of the local exchange company or radio communications service provider and are not subject to tax under W.S. 39-15-101 through 39-16-311.

DEPARTMENT DEPARTMENT OF WORKFORCE
SERVICES
DIVISION VOCATIONAL REHABILITATION
UNIT VOCATIONAL REHABILITATION

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053 0200 0201 001 201

(g) Each local exchange company or radio communications service provider may deduct and retain one percent (1%) of the total charges billed and collected each month to cover administrative expenses in complying with the requirements of subsections (b) through (e) of this section.

Revenue Sources Codes & Descriptions:

1904 Communications Impaired Assessment

OTHER FUND USAGE HISTORY

Agency Fund 001 – Concession Lease: Vending Income

			Estimate	Estimate	Estimate
	15/16	17/18	19/20	21/22	23/24
Beginning Balance	\$560,953	\$594,228	\$604,040	\$604,040	\$604,040
- Expenditures Unit 0246 (unit 0201)	(\$63,176)	(\$54,187)	(\$60,000)	(\$60,000)	(\$60,000)
- Expenditures Unit 0295 (unit 0201)	(\$51,423)	(\$109,017)	(\$100,000)	(\$100,000)	(\$100,000)
+ Revenue Unit 0246	\$63,833	\$60,000	\$60,000	\$60,000	\$60,000
+ Revenue Unit 0295	\$84,042	\$113,015	\$100,000	\$100,000	\$100,000
Ending Balance	\$594,229	\$604,039	\$604,040	\$604,040	\$604,040

Current balance as of this report - \$566,918

Statutory Authority - W.S. 9-2-111

Fund Description and restrictions -

Currently these funds are used in unit 0201 (VR) to support the following sub-programs:

Business Enterprise Sub-Program (BEP), which contracts with vendors for the installation and operation of vending machine sites on any state owned public property; and

DEPARTMENT DEPARTMENT OF WORKFORCE SERVICES
DIVISION VOCATIONAL REHABILITATION
UNIT VOCATIONAL REHABILITATION

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Small Business Development Fund (SBDF) sub-program, in which VR assists eligible clients with disabilities to establish their own small businesses. Currently, the SBDF sub-program uses vending income at 21.3% to match federal VR grant funds that are funded at 78.7% to pay for start-up costs associated with the clients' small businesses.

W.S. 9-2-111. Division of vocational rehabilitation; provision of authorized services; related powers.

(a) Except as otherwise provided by law, the division shall provide the services authorized by this act to eligible individuals with disabilities. The division may:

(i) Cooperate with other departments, agencies and institutions, both public and private, in providing the services authorized by this act to individuals with disabilities;

(ii) Enter into reciprocal agreements with other states to provide for the services authorized by this act to residents of the contracting states;

(iii) Establish and operate rehabilitation facilities and workshops and make grants to public and nonprofit organizations for those purposes;

(iv) Supervise the operation of small businesses established pursuant to this act to be conducted by eligible individuals with disabilities;

(v) Provide training and instruction, including establishing and maintaining research fellowships and traineeships with stipends and allowances, in matters relating to vocational rehabilitation;

(vi) Establish new vending machine sites on any state-owned public property, except as provided in subsection (b) of this section, in cooperation with the administrator or governing body in charge of the public property;

(vii) Bid out all vending machine sites located on any state-owned public property, except as provided in subsection (b) of this section. Vending machines currently located on public property and under a written contract with a specific renewal or termination date will not be affected by this section until the renewal or termination date;

(viii) Enter into contracts with vendors for the installation and operation of vending machine sites on any state-owned public property, except as provided in subsection (b) of this section. These contracts shall include a provision for the payment of commissions to the division based on gross revenues from the vending machines. These commissions shall be placed in an account which shall be used for the establishment and administration of small businesses created under this act. the division may assign a portion of the commissions to operators of small businesses created under this act for the maintenance of their income;

(ix) Promulgate rules and regulations to provide:

(A) Definitions to include the terms "contract bid preference," "small businesses," "public property" and "vending machine sites";

(B) Methods for determining the contract bid preference eligibility under W.S. 9-2-115;

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- (C) Methods of recovering the cost of establishing small businesses and maintaining equipment;
- (D) Methods for determining the portion of commissions to be assigned to small business operators for the maintenance of their income.
- (x) Encourage the establishment of vending machine sites and small businesses on privately owned or controlled property.
- (b) The provisions of this act shall not apply to state-owned public property included in W.S. 36-8-1001 through 36-8-1002 or state-owned public property used to conduct the state fair or the Wyoming pioneer memorial museum under W.S. 11-10-101 through 11-10-114 or the University of Wyoming or Wyoming community colleges.

Revenue Sources Codes & Descriptions:

4902 Concession Lease (for Business Enterprise Program Vending Income)

Revenue Code 6205R - WC Industrial Accident Fund: The VR administers a program that serves clients who are also claimants of WC. WC reimburses VR for a portion of the program costs per W.S. 27-14-408.

SECTION 4. EXCEPTION REQUEST

PRIORITY # 1 – Position Adjustments

A. EXPLANATION OF REQUEST: Director Cooley, along with Division Administrators, carefully reviewed the agency's organizational structure in an effort to better meet the needs of the agency and to improve operational efficiency and transparency. After this organizational review, DWS requests transfer of position 5075 from Unit 0201 (Vocational Rehabilitation) and positions 6123, 6161, and 9514 to Unit 0201. As a result of the agency-wide position moves and revenue changes proposed by DWS through the net-to-zero process and exception requests, there will be no increase in General Fund but a net agency wide decrease of \$4,593.

Unit 0201 Position Moves:

Position #	Original Unit	Original Fund	New Unit	New Fund
5075	0201	GF/FF	0501	OF
6123	0101	GF	0201	GF/FF
6161	0150	FF	0201	GF/FF
9514	0501	FF	0201	OF

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

	Object Code	Amount	Funding Source
1	0103 - Salaries	\$98,646	
2	0105 - Employer Paid Benefits	\$25,941	
3	0196 - Employer Health Ins Benefits	\$45,674	
4	0197 - Retirees Insurance	\$595	
5	0110 - AWEC Salary & Benefits	\$22,773	
		\$32,458	1001 General Fund
		\$115,078	7919 Federal Fund
		\$46,093	1904 Other Fund
	Total	\$193,629	

C. PERFORMANCE JUSTIFICATION: DWS implemented a strategic alignment of programs, functions and positions within the agency to streamline operations.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request as submitted.

PRIORITY # 5 – WINRS Case Management System Upgrade and Continued Maintenance

A. EXPLANATION OF REQUEST: WINRS is the case management application for VR, due to a merger this system is due for an upgrade for the case management system through Libera. The WINRS and Literacy Pro case management system helps support and document the activity of VR clients. This includes the maintenance for the case management application to assist with tracking client progress through VR services.

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

	Object Code	Amount	Funding Source
1	0292 - Maintenance Agreements	\$589,304	
2	0901 - Contract Services	\$57,188	
	Total	\$646,492	100% 7919 Federal Fund

C. PERFORMANCE JUSTIFICATION: The current Libera system is approaching obsolescence and requires a platform upgrade to keep up with changing technology. As such, the vendor is moving all of the VR operations off the current software platform to a new platform, which will allow the system to be more

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adaptable and scalable for the users. It will also allow for better data reporting while keeping the using agencies in compliance with all Federal regulations and policies, as well as State statutes, policies and procedures. Maintenance and Support is required to maintain the access to the application and receive support through product updates, patches, and end user support. We are federally mandated to track and monitor client services. This system needs to be maintained until the platform upgrade of the application is completed. The maintenance agreement (0292 Series) request is an ongoing exception request and the contract services (0901 Series) is an ongoing exception request.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request as submitted.

PRIORITY # 8 – TeleRelay Services Telephone Services for Deaf & Hard of Hearing

A. EXPLANATION OF REQUEST: TRS Relay Services assists the deaf and hard of hearing community to communicate effectively with people. TRS's inventory application tracks the inventory of all accessibility devices used for the TRS program and clients, such as TTY devices, specialty mobile devices, etc. The application also tracks contracts for ISPs and Interpreters.

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

	Object Code	Amount	Funding Source
1	0901 - Contract Services	\$584,830	
	Total	\$584,830	100% 1904 Other Fund

C. PERFORMANCE JUSTIFICATION: Pursuant to Title IV of the Americans with Disabilities Act (ADA), the (FCC's) rules, and W.S. 16-9-201 through 16-9-210, VR's continued provision of TRS, CTS and RCC ensures Wyoming's citizens and visitors who are deaf, hard of hearing, speech-disabled and deaf-blind have access to a functionally equivalent telephone service which allows them to place and receive telephone calls to standard telephone users. The maintenance and support services are ongoing and are required to maintain patches, updates, access and end user support of the vendor-hosted system. Without the required maintenance and support, the TRS inventory system would not be accessible to the program and the program team would have the inability to track TTY (Text Telephone) devices distributed and requested for the deaf and hard of hearing client. This is an ongoing exception request.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request as submitted.

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		DEPT	DIVISION	UNIT	FUND	APPR	
		053	0200	0201	001	201	
1		2	3	4	5	6	7
Description	Code	Base Budget 2021-2022	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	6,944,666	7,266,192	98,646	7,364,838	0	7,364,838
EMPLOYER PD BENEFITS	0105	1,968,494	2,029,440	25,941	2,055,381	0	2,055,381
AWEC SALARY & BENEFITS	0110	0	0	22,773	22,773	0	22,773
EMPLOYER HEALTH INS BENEFITS	0196	2,052,757	2,188,962	45,674	2,234,636	0	2,234,636
RETIREE'S INSURANCE	0197	0	44,238	595	44,833	0	44,833
PERSONAL SERVICES	0100	10,965,917	11,528,832	193,629	11,722,461	0	11,722,461
REAL PROPTY REP & MT	0201	15,097	15,097	0	15,097	0	15,097
EQUIPMENT REP & MNTC	0202	52,994	52,994	0	52,994	0	52,994
UTILITIES	0203	9,264	9,264	0	9,264	0	9,264
COMMUNICATION	0204	60,900	60,900	0	60,900	0	60,900
DUES-LICENSES-REGIST	0207	85,710	85,710	0	85,710	0	85,710
ADVERTISING-PROMOT	0208	46,014	46,014	0	46,014	0	46,014
TRAVEL IN STATE	0221	292,062	292,062	0	292,062	0	292,062
TRAVEL OUT OF STATE	0222	34,005	34,005	0	34,005	0	34,005
PERMANENTLY ASSIGNED VEHICLES	0223	96,397	96,397	0	96,397	0	96,397
BD/COMM TRAVEL REIMBURSEME	0227	50,449	50,449	0	50,449	0	50,449
SUPPLIES	0230	21,168	21,168	0	21,168	0	21,168
OFFICE SUPPL-PRINTNG	0231	124,450	124,450	0	124,450	0	124,450
FOOD FOOD SVC SUPPL	0234	526	526	0	526	0	526
EDUCA-RECREATNL SUPP	0236	1,633	1,633	0	1,633	0	1,633
SOFT GOODS&HOUSEKPNG	0237	140	140	0	140	0	140
SOFTWARE	0240	18,234	0	0	0	0	0
IT HARDWARE	0242	63,262	0	0	0	0	0
REAL PROPERTY RENTAL	0251	9,730	9,730	0	9,730	0	9,730
EQUIPMENT RENTAL	0252	95,728	95,728	0	95,728	0	95,728
INSURANCE & BOND PREMS	0254	1,804	1,804	0	1,804	0	1,804
MAINTENANCE AGREEMENTS	0292	104,396	104,396	589,304	693,700	0	693,700
SUPPORTIVE SERVICES	0200	1,183,963	1,102,467	589,304	1,691,771	0	1,691,771
COST ALLOCATION	0301	1,981,810	4,020,403	0	4,020,403	0	4,020,403
RESTRICTIVE SERVICES	0300	1,981,810	4,020,403	0	4,020,403	0	4,020,403
CENTRAL-SER DATA-SER	0410	5,512	96	0	96	0	96
TELECOMMUNICATIONS	0420	187,137	136,861	0	136,861	0	136,861
CENT. SERV./DATA SERV.	0400	192,649	136,957	0	136,957	0	136,957
SPACE RENTAL	0520	1,084,914	1,505,716	0	1,505,716	0	1,505,716
SPACE RENTAL	0500	1,084,914	1,505,716	0	1,505,716	0	1,505,716
DIVISION OF VOCATION REHABILIT	0610	10,801,166	10,801,166	0	10,801,166	0	10,801,166

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		DEPT	DIVISION	UNIT	FUND	APPR	
		053	0200	0201	001	201	
1		2	3	4	5	6	7
Description	Code	Base Budget 2021-2022	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation
GRANT PAYMENTS	0626	1,144,133	1,144,133	0	1,144,133	0	1,144,133
GRANTS & AID PAYMENT	0600	11,945,299	11,945,299	0	11,945,299	0	11,945,299
CONTRACT SERVICES	0901	2,464,544	2,464,544	642,018	3,106,562	0	3,106,562
SPECIAL PROJ & SVCS	0903	750,000	0	0	0	0	0
CONTRACTUAL SERVICES	0900	3,214,544	2,464,544	642,018	3,106,562	0	3,106,562
EXPENDITURE TOTALS		30,569,096	32,704,218	1,424,951	34,129,169	0	34,129,169
SOURCE OF FUNDING							
GENERAL FUND	1001	5,140,313	4,719,349	32,458	4,751,807	0	4,751,807
GENERAL FUND/BRA	G	5,140,313	4,719,349	32,458	4,751,807	0	4,751,807
COMM. IMPAIRED ASSESSMENT	1904	1,775,309	1,794,268	630,920	2,425,188	0	2,425,188
CONCESSION LEASE	4902R	248,306	300,226	0	300,226	0	300,226
DEPT OF WORKFORCE SERVICES	5053	500,000	492,665	0	492,665	0	492,665
IND ACCIDENT PREMIUM (INTRAGOV	6205R	183,125	183,125	0	183,125	0	183,125
SPECIAL REVENUE	SR	2,706,740	2,770,284	630,920	3,401,204	0	3,401,204
00.000 SPRTD EMPLYMNT PRGRM	7453	600,000	628,762	0	628,762	0	628,762
84.126 REHAB SRVC BASIC SUPPOR	7919	20,290,455	22,718,675	761,573	23,480,248	0	23,480,248
84.126 REHAB DRV-BSC SPRT DSAB	7920	250,000	347,242	0	347,242	0	347,242
13.802 SOCIAL SECURITY-DSBLTY	7924	506,868	445,186	0	445,186	0	445,186
00.023 CMPRHNSV RHBLTN	7949	1,074,720	1,074,720	0	1,074,720	0	1,074,720
FEDERAL FUNDS	X	22,722,043	25,214,585	761,573	25,976,158	0	25,976,158
TOTAL FUNDING		30,569,096	32,704,218	1,424,951	34,129,169	0	34,129,169
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		70	70	1	71	0	71
AWEC EMPLOYEE COUNT		0	0	1	1	0	1
TOTAL AUTHORIZED EMPLOYEES		70	70	2	72	0	72

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							DEPT 053	DIVISION 0200	UNIT 0201	FUND 001	APPR 201		
Pos# Class Code	FT/ PT	1				2	3	4	5	6	7		
		Band#	Class Date	Percent		Agency Request Salary	Agency Request Benefits	Agency Request Total	Governor's Recommendations Salary	Governor's Recommendations Benefits	Governor's Recommendations Total		
		Position Title		GF	FF	OF							
D-5075 EHLS09	F	100	2005-01-03	LABOR STANDARDS ANALYST		22	78	(107,994)	(54,376)	(162,370)	(107,994)	(54,376)	(162,370)
L-6123 FIAC07	F	100	2016-09-01	ACCOUNTANT		22	78	83,640	45,077	128,717	83,640	45,077	128,717
L-6161 FIAC10	F	100	2004-06-21	SENIOR ACCOUNTING ANALYST		22	78	123,000	58,190	181,190	123,000	58,190	181,190
L-9514 AWEC	A	20	2020-07-01	AWEC EMPLOYEE			100	20,800	25,293	46,093	20,800	25,293	46,093
Total								119,446	74,184	193,629	119,446	74,184	193,629
Authorized Employees Full Time								1			1		
Authorized Employees AWEC								1			1		
Totals								2			2		

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DIVISION UNEMPLOYMENT INSURANCE							DIV NO 0300
1	2	3	4	5	6	7	
Division	Code	Base Budget 2021-2022	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation
UNIT							
UNEMPLOYMENT INSURANCE ADMINISTRATION	0301	26,716,297	30,755,746	8,216,821	38,972,567	0	38,972,567
UNEMPLOYMENT INSURANCE EMPLOYMENT SECURITY REVENUE FUND	0340	607,048	607,048	0	607,048	0	607,048
TOTAL BY UNIT		27,323,345	31,362,794	8,216,821	39,579,615	0	39,579,615
OBJECT SERIES							
PERSONAL SERVICES	0100	19,924,787	21,044,635	(834,349)	20,210,286	0	20,210,286
SUPPORTIVE SERVICES	0200	2,333,129	2,333,129	9,051,170	11,384,299	0	11,384,299
RESTRICTIVE SERVICES	0300	1,254,901	4,562,791	0	4,562,791	0	4,562,791
CENT. SERV./DATA SERV.	0400	2,957,274	2,422,036	0	2,422,036	0	2,422,036
SPACE RENTAL	0500	223,749	370,698	0	370,698	0	370,698
NON-OPERATING EXPENDITURES	0800	30,000	30,000	0	30,000	0	30,000
CONTRACTUAL SERVICES	0900	599,505	599,505	0	599,505	0	599,505
TOTAL BY OBJECT SERIES		27,323,345	31,362,794	8,216,821	39,579,615	0	39,579,615
SOURCES OF FUNDING							
ENTERPRISE FUND	EF	1,275,861	143,019	0	143,019	0	143,019
SPECIAL REVENUE	SR	8,707,588	6,143,113	0	6,143,113	0	6,143,113
FEDERAL FUNDS	X	17,339,896	25,076,662	8,216,821	33,293,483	0	33,293,483
TOTAL BY FUNDS		27,323,345	31,362,794	8,216,821	39,579,615	0	39,579,615
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		120	120	(4)	116	0	116
TOTAL AUTHORIZED EMPLOYEES		120	120	(4)	116	0	116

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SECTION 1. UNIT STATUTORY AUTHORITY

State

W.S. 27-2-105
 W.S. 27-3-101 through W.S. 27-3-106
 W.S. 27-3-505
 Wyoming Administrative Procedure Act (W.S. 16-3-101 through W.S. 16-3-115)

Federal

Social Security Act, as amended, 42 U.S.C. §§301 et seq.
 Internal Revenue Code Provisions – Chapter 23, Federal Unemployment Tax Act Trade Act of 1974 Enacted by the Trade Act of 2002 (TRA)
 Robert T. Stafford Disaster Relief & Emergency Assistance Act (DUA)
 TEUC Act of 2002 (P.L. 108-11)
 USDOL Federal TPS Handbook (407)
 Trade Act of 1974 Enacted by the Trade Act of 2002 (TRA)
 29 U.S.C. 1, 29 U.S.C. 491-1, 29 U.S.C. 491-2, 31 U.S.C. 6301-08 – Bureau of Labor Statistics (BLS) Labor Market Information (LMI)
 29 U.S.C. 672 (a) - BLS Occupational Safety & Health Statistics (OSHS)
 29 U.S.C. 49b, 29 U.S.C. 49b (c) (4), 29 U.S.C. 49 (i) (c), and 29 U.S.C 49 (I) (2) – Employment & Training Administration (ETA) Workforce Information Grant (WIG)
 42 USC 503(j)(1)

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative

Unemployment Insurance (UI) Administration resides within the Workforce Programs Division and includes the following sections:

Unemployment Insurance Benefits:

The UI Benefits section includes both Claims and Benefit Payment Control (BPC). The Claims section is responsible for administering unemployment insurance programs through the payment of benefits to eligible individuals and the charging of benefits to individual employer accounts. The BPC section is responsible for monitoring UI Claims to ensure proper payment of benefits, investigating and determining fraudulent activity on claims, and recovering overpayments of unemployment benefits. BPC is also responsible for detecting and preventing UI fraud, thus keeping the Wyoming UI Trust Fund solvent.

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In FY 2019, the number of initial claims filed totaled 16,616. The total number of weeks compensated for regular UI applicants (including federal and military) was 113,365. The total amount of benefits paid for FY 2019 was \$42,408,057.

In FY 2019, the number of overpayments established for fraud was 567 and non-fraud was 3,211. The total overpayment established amount for fraud was \$761,433 and non-fraud was \$2,187,050. The total overpayment recovered for fraud was \$463,099 and non-fraud was \$1,176,780.

In FY 2019, the UI Benefit section modernized its UI computer system (called WYUI). The Wyoming UI mainframe system was developed in 1986 and was difficult and expensive to maintain. The new system, WYUI, is Internet-based with modern technology and will be easier to update as technology evolves. While this new system has made filing and receiving benefit payments faster, it has also created some challenges as identity theft issues increased. In FY 2019, DWS had 213 identity theft cases established and out of that, the amount of \$10,620 in benefits were paid before the claims were suspended. All monies were recovered, except for the amount of \$2,872.

Unemployment Insurance Tax:

The UI Tax section staff are responsible for registering all employers liable for Unemployment Taxes in Wyoming, issuing UI/WC joint registration forms, processing quarterly reports for UI and joint UI/WC filers, collecting UI tax and joint UI/WC premium payments and providing UI Certificates of Good Standing for employers. As of July 31, 2019, there were 23,287 active employers in the UI program. On June 30, 2019, the federal UI Trust Fund had a balance of \$358.4 million.

The UI Tax section receives joint UI/WC reports, allowing employers to file one report with the agency and write one check or one electronic funds transfer for the payment of their UI taxes and WC premiums. Joint reports and checks are processed by the Tax section's staff in Casper. A joint UI/WC registration form is used by both programs. Employers are allowed to file a registration online or on a paper form. Preliminary work is performed prior to passing the information on to WC.

UI Tax went live with a new online system (WYUI) that is accessed by UI as well as employers, third parties, CDS Vendors and payroll providers. In the system employers or their representatives are able to file summary reports, wage reports and amended reports. They are also able to make online electronic payments with ACH debit through their checking or savings account. Employers are still allowed to file by paper report. UI Tax uses Optical Character Recognition (OCR) technology to capture data from these paper reports. In addition to filing and paying, online employers are able to request changes to their account, file appeals and see all documents related to their account. Employers can request to have all alerts and notifications emailed to them as opposed to receiving hard copies in the mail.

UI Tax has four staff members responsible for all UI and WC deposits and related accounting activities. This is the minimal staff needed to ensure safe accounting practices and timely deposits. Two staff members work with wage data to ensure accuracy for the use of wage information for UI Benefit purposes as well as BLS (Bureau of Labor Statistics) statistical data gathered by the Research and Planning section. Five staff members process all UI registrations, determining liability, establishing accounts, contacting employers for additional information where needed and identifying potential employer fraud activities.

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One person provides administrative services to the agency, handles UI's document management functions and processes Certificate of Good Standing requests (approximately 1,200 monthly) and one employee issues liens on delinquent accounts and processes bankruptcies. One staff member is responsible for monitoring the quality of the data being received by UI. The UI Tax Chief oversees the UI Tax section and is responsible for the annual UI Tax Rate process, waiver requests, initial appeal determinations and wage protests.

UI Tax won the UI Excellence Award – Tax for small states awarded by USDOL in 2019.

Appeals:

The Appeals section is responsible for conducting administrative law hearings for UI parties that disagree with any decision rendered by the UI Benefits' or UI Tax section(s). In FY 2019, Appeals issued 1,219 decisions, all while experiencing a technology change with the adaptation to the WYUI program. This system allows parties to appeal decisions of the UI Benefits online. This has provided for more timely appeals and has streamlined services to Wyoming constituents. For the FY 2019, Wyoming Appeals ranked consistently in the top 10 in the nation for federal time lapse and quality measures.

Research & Planning (R&P):

Research & Planning's (R&P) duties include: assisting customers in making informed decisions; collecting employment statistics for wage and salary industries; analyzing levels and trends in labor supply and demand; publishing analysis and disseminating information about market levels and dynamics; training users in the application of labor market information and obtaining user feedback; collecting labor supply information from UI, Employment and Training (E&T), VR and health professions' licensing boards; and providing timely employer and employee information to internal and external audiences such as the Federal Reserve, Congress, federal executive branch agencies, State-managed employment and training programs, policy makers, Wyoming Business Council (WBC), Wyoming employers, firms interested in relocating, and educators and job seekers making career decisions. The R&P section's coordination with other state entities such as UW, Wyoming Community College Commission, DOE, Department of Revenue, and the WBC is vital to providing accurate local information to assist policy makers, economic developers, educators, employers, job seekers, students, and others.

The R&P section pursues a broad-based dissemination program comprised of news releases, publications, public speaking engagements, and staff engagements with local offices, the media, and a website to make information available to the public and high-volume users. Dissemination efforts are designed to obtain customer feedback to improve the relevance, timeliness, and quality of products and services. R&P forms partnerships with colleagues in other states to improve the nationwide comparability of products and enhance their timeliness and local relevance. R&P also establishes partnerships with state and local entities to enhance the availability of information on workplace credentials and educational awards.

Part B. Revenue

UI taxes and fees are generated through the following methods:

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- Employers pay unemployment taxes quarterly. Estimated unemployment taxes to be received during the FY 2020/2021 biennium are \$116.1 million. These funds flow into the federal UI Trust Fund.
- The Employment Support Fund (Fund 034) receives revenue generated by the Employment Support Fund Factor (0.11% in calendar year 2016) that applies to all tax-based employers. Estimated revenue during the FY 2020/2021 biennium is \$7.5 million.

The federal UI fund is an annual grant from the USDOL to fund the administrative cost of program operation. Federal funds are provided from a federal trust fund financed by the annual Federal UI Tax.

The Industrial Accident Enterprise Fund represents revenue from WC to match by fifty percent (50%) the UI Tax section for the WC portion of joint tax collection costs and revenue from the WC to match by fifty percent (50%) a federal grant operated by UI.

The Employment Support Fund (Fund 034), which is a diversion of state UI taxes established on July 1, 1999, to provide supplemental funding for operation of UI because of inadequate funding from the USDOL. The allocation from Fund 034 has been added because legislative appropriations are exceeding federal revenues. In addition, other funds are received as follows: (1) reimbursement of costs incurred by the UI Revenue Fund, and (2) funds provided by DWS for delivery of data required by the Workforce Information Core Products and Services Grant awards by USDOL.

The revenue source for the R&P section is federal and other funds. Federal funds are provided by the USDOL for the support of the Labor Market Information (LMI) and Occupational Safety and Health Statistics (OSHS) research and a portion of various other federal funds that require statistical research and data. Other funds are provided by the Employment Support Fund (ESF).

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 034 - Employment Support Funds

	15/16	17/18	Estimate 19/20	Estimate 21/22	Estimate 23/24
Beginning Balance	\$10,375,625	\$11,758,796	\$12,115,543	\$10,970,822	\$10,826,101
- Expenditures Unit 3401 (Units 0150 and 0301)	(\$10,502,112)	(\$1,886,967)	(\$0)	(\$0)	(\$0)

DEPARTMENT DEPARTMENT OF WORKFORCE SERVICES
 DIVISION UNEMPLOYMENT INSURANCE
 UNIT UNEMPLOYMENT INSURANCE ADMINISTRATION

Wyoming On Line Financial Codes
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 053 0300 0301 001 301

- Expenditures Unit 0159 (Unit 0150)	(\$0)	(\$1,548,416)	(\$4,056,186)	(\$3,556,186)	(\$2,444,942)
- Expenditures Unit 0304 (Unit 0301)	(\$0)	(\$7,742,203)	(\$8,488,535)	(\$8,488,535)	(\$7,975,540)
- Reversion to State Trust Fund	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)
+ Revenue	\$11,885,283	\$11,534,333	\$11,400,000	\$11,900,000	\$12,500,000
Ending Balance	\$11,758,796	\$12,115,543	\$10,970,822	\$10,826,101	\$12,905,619

Current balance as of this report - \$16,883,824.96

Statutory Authority - W.S. 27-3-211

Fund Description and restrictions -

Currently these funds are used in units 0150 (Employment and Training) and 0301 (Unemployment Insurance).

W.S. 27-3-211. Employment support fund established.

(a) There is established the employment support fund. Revenues allocated pursuant to W.S. 27-3-505(a) shall be credited to the employment support fund by the department, with receipt and acknowledgement submitted to the state treasurer. The state treasurer shall invest available revenues in the fund in accordance with law, and earnings from those investments shall be credited to the fund. The monies in the employment support fund shall not revert to the general fund at the end of any fiscal year, except that any unappropriated amounts remaining in the fund at the end of any fiscal year shall be transferred by the state treasurer to the state unemployment insurance trust fund created pursuant to W.S. 27-3-209.

(b) Monies from the employment support fund shall be expended only upon appropriation by the legislature and shall be withdrawn solely for unemployment compensation benefits or administrative expenses to:

- (i) Offset funding deficits for program administration under this act;
- (ii) Collect and administer the revenues collected under W.S. 27-3-505(a);
- (iii) Further support programs to strengthen unemployment fund solvency;
- (iv) Support employment office programs administered by the department of workforce services.

Revenue Sources Codes & Descriptions:

5053 Employment Support Fund

DEPARTMENT DEPARTMENT OF WORKFORCE SERVICES
 DIVISION UNEMPLOYMENT INSURANCE
 UNIT UNEMPLOYMENT INSURANCE ADMINISTRATION

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
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SECTION 4. EXCEPTION REQUEST

PRIORITY # 1 – Position Adjustments

A. EXPLANATION OF REQUEST: Director Cooley, along with Division Administrators, carefully reviewed the agency's organizational structure in an effort to better meet the needs of the agency and to improve operational efficiency and transparency. After this organizational review, DWS requests transfer of positions 6285, 6571, 6594, 6812, and 6814 from Unit 0301 (Unemployment Insurance Administration) and position 6561 to Unit 0301. As a result of the agency-wide position moves and revenue changes proposed by DWS through the net-to-zero process and exception requests, there will be no increase in General Fund but a net agency wide decrease of \$4,593.

Unit 0301 Position Moves:

Position #	Original Unit	Original Fund	New Unit	New Fund
6285	0301	FF	0101	GF
6571	0301	FF	0150	GF
6594	0301	FF	0101	GF
6812	0301	FF	0101	GF
6814	0301	FF	0125	GF/FF
6561	0501	OF	0301	FF

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

	Object Code	Amount	Funding Source
1	0103 - Salaries	(\$509,198)	
2	0105 - Employer Paid Benefits	(\$141,045)	
3	0196 - Employer Health Ins Benefits	(\$180,984)	
4	0197 - Retirees Insurance	(\$3,122)	
		(\$638,072)	7446 Federal Fund
		(\$196,277)	7450 Federal Fund
	Total	(\$834,349)	

DEPARTMENT DEPARTMENT OF WORKFORCE
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C. PERFORMANCE JUSTIFICATION: DWS implemented a strategic alignment of programs, functions and positions within the agency to streamline operations.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request as submitted.

PRIORITY # 2 – WYUI Application Software, Maintenance and Support

A. EXPLANATION OF REQUEST: This request is for the technology programs that are necessary to maintain, support and operate the unemployment insurance system (WYUI), in a safe, secure manner.

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

	Object Code	Amount	Funding Source
1	0240 - Software	\$20,458	
2	0242 - Hardware	\$20,100	
3	0292 - Maintenance Agreements	\$8,687,265	
	Total	\$8,727,823	100% 7447 Unemployment Insurance

C. PERFORMANCE JUSTIFICATION: WYUI is the mission critical application and technology programs that manage all unemployed worker claims, employer registrations, and employer contributions. This request encompasses all of the technology programs necessary to successfully implement and support these functions and include various ETS approval numbers. These technology programs all work to ensure that operations are streamlined, client personal data is protected and secure, and services are not interrupted for the people who are relying on their unemployment insurance benefits for their very basic needs. Loss of any or all of such systems would be detrimental to the basic needs of those supported by this program. This is an ongoing exception request.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request as submitted.

PRIORITY # 20 – Technology Replacement Program (TRP)

A. EXPLANATION OF REQUEST: Scheduled 225 Desktop Computers and 50 Monitor replacements, in addition to 10 printer replacements and software for Unemployment Insurance Administration. Therefore, we are requesting funding to replace existing hardware (ETS request #13BF2BBB) and software (ETS request # 7BC99D50). Printer replacements done on an as-needed basis determined by end of support and end of life of the device.

DEPARTMENT DEPARTMENT OF WORKFORCE
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053 0300 0301 001 301

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

	Object Code	Amount	Funding Source
1	0240 - Software	\$83,497	
2	0242 - Hardware	\$239,850	
	Total	\$323,347	100% 7447 Federal Fund

C. PERFORMANCE JUSTIFICATION: TRP is a means to plan, schedule, and deploy the recurring replacements of computer systems. Computer systems are generally replaced every 4 years and other hardware is replaced as needed. This request is for the standard replacement cycle of computer systems for UI Administration. Monitors have not been replaced in almost 10 years in an effort to save costs. Monitors are starting to fail on a regular basis and computer systems no longer support the technology used by the monitors (cables) without the added expense of an adapter, which often fail. Printers will be replaced when the devices are no longer under warranty and are no longer supported by ETS. This is a one-time exception request.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request as submitted.

DEPARTMENT DIVISION UNIT		Wyoming On Line Financial Codes					
DEPARTMENT OF WORKFORCE SERVICES UNEMPLOYMENT INSURANCE UNEMPLOYMENT INSURANCE ADMINISTRATION		DEPT 053	DIVISION 0300	UNIT 0301	FUND 001	APPR 301	
1	2	3	4	5	6	7	
Description	Code	Base Budget 2021-2022	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	12,556,333	13,033,396	(509,198)	12,524,198	0	12,524,198
EMPLOYER PD BENEFITS	0105	3,524,821	3,621,556	(141,045)	3,480,511	0	3,480,511
EMPLOYER HEALTH INS BENEFITS	0196	3,843,633	4,309,845	(180,984)	4,128,861	0	4,128,861
RETIREEES INSURANCE	0197	0	79,838	(3,122)	76,716	0	76,716
PERSONAL SERVICES	0100	19,924,787	21,044,635	(834,349)	20,210,286	0	20,210,286
REAL PROPTY REP & MT	0201	114,163	114,163	0	114,163	0	114,163
EQUIPMENT REP & MNTC	0202	45,883	45,883	0	45,883	0	45,883
UTILITIES	0203	142,931	142,931	0	142,931	0	142,931
COMMUNICATION	0204	62,006	62,006	0	62,006	0	62,006
DUES-LICENSES-REGIST	0207	45,574	45,574	0	45,574	0	45,574
ADVERTISING-PROMOT	0208	13,756	13,756	0	13,756	0	13,756
MISCELLANEOUS	0210	11,449	11,449	0	11,449	0	11,449
TRAVEL IN STATE	0221	148,434	148,434	0	148,434	0	148,434
TRAVEL OUT OF STATE	0222	68,420	68,420	0	68,420	0	68,420
PERMANENTLY ASSIGNED VEHICLES	0223	25,188	25,188	0	25,188	0	25,188
OFFICE SUPPL-PRINTNG	0231	385,372	385,372	0	385,372	0	385,372
EDUCA-RECREATNL SUPP	0236	44,383	44,383	0	44,383	0	44,383
SOFT GOODS&HOUSEKPNG	0237	3,376	3,376	0	3,376	0	3,376
OTH REPAIR-MAINT SUP	0239	8,488	8,488	0	8,488	0	8,488
SOFTWARE	0240	0	0	103,955	103,955	0	103,955
IT HARDWARE	0242	0	0	259,950	259,950	0	259,950
REAL PROPERTY RENTAL	0251	5,288	5,288	0	5,288	0	5,288
DO NOT USE	0265	250,000	250,000	0	250,000	0	250,000
MAINTENANCE AGREEMENTS	0292	431,370	431,370	8,687,265	9,118,635	0	9,118,635
SUPPORTIVE SERVICES	0200	1,806,081	1,806,081	9,051,170	10,857,251	0	10,857,251
COST ALLOCATION	0301	1,254,901	4,562,791	0	4,562,791	0	4,562,791
RESTRICTIVE SERVICES	0300	1,254,901	4,562,791	0	4,562,791	0	4,562,791
CENTRAL-SER DATA-SER	0410	2,492,571	2,079,499	0	2,079,499	0	2,079,499
TELECOMMUNICATIONS	0420	464,703	342,537	0	342,537	0	342,537
CENT. SERV./DATA SERV.	0400	2,957,274	2,422,036	0	2,422,036	0	2,422,036
SPACE RENTAL	0520	223,749	370,698	0	370,698	0	370,698
SPACE RENTAL	0500	223,749	370,698	0	370,698	0	370,698
OTHER REFUNDS	0814	30,000	30,000	0	30,000	0	30,000
NON-OPERATING EXPENDITURES	0800	30,000	30,000	0	30,000	0	30,000
CONTRACT SERVICES	0901	519,505	519,505	0	519,505	0	519,505
CONTRACTUAL SERVICES	0900	519,505	519,505	0	519,505	0	519,505

DEPARTMENT DIVISION UNIT	DEPARTMENT OF WORKFORCE SERVICES UNEMPLOYMENT INSURANCE UNEMPLOYMENT INSURANCE ADMINISTRATION	Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		053	0300	0301	001	301	
1		2	3	4	5	6	7
Description	Code	Base Budget 2021-2022	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation
EXPENDITURE TOTALS		26,716,297	30,755,746	8,216,821	38,972,567	0	38,972,567
SOURCE OF FUNDING							
INDSTRL ACCDNT PREM (INTRAGOV)	6205	1,275,861	143,019	0	143,019	0	143,019
ENTERPRISE FUND	EF	1,275,861	143,019	0	143,019	0	143,019
DEPT OF WORKFORCE SERVICES	5053	7,975,540	5,411,065	0	5,411,065	0	5,411,065
COMPUTER SERVICES	5603SR	10,000	10,000	0	10,000	0	10,000
CENTRAL DUPLICATING SERVICES	5610R	24,000	24,000	0	24,000	0	24,000
CHARGES FOR SERVICES RENDERED	5903R	91,000	91,000	0	91,000	0	91,000
IND ACCIDENT PREMIUM (INTRAGOV	6205R	0	0	0	0	0	0
SPECIAL REVENUE	SR	8,100,540	5,536,065	0	5,536,065	0	5,536,065
17.225 UNEMPLOYMENT-INS-GRNTS	7447	14,071,053	21,110,749	8,471,656	29,582,405	0	29,582,405
17.002 LABOR FRC STSTCS	7450	3,188,843	3,871,908	(254,835)	3,617,073	0	3,617,073
17.245 TAA-NAFTA	7470	80,000	94,005	0	94,005	0	94,005
FEDERAL FUNDS	X	17,339,896	25,076,662	8,216,821	33,293,483	0	33,293,483
TOTAL FUNDING		26,716,297	30,755,746	8,216,821	38,972,567	0	38,972,567
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		120	120	(4)	116	0	116
TOTAL AUTHORIZED EMPLOYEES		120	120	(4)	116	0	116

DEPARTMENT		DEPARTMENT OF WORKFORCE SERVICES					Wyoming On Line Financial Codes					
DIVISION		UNEMPLOYMENT INSURANCE					DEPT	DIVISION	UNIT	FUND	APPR	
UNIT		UNEMPLOYMENT INSURANCE ADMINISTRATION					053	0300	0301	001	301	
Pos#	FT/ PT	1 Band#	Class Date	Percent			2 Agency Request Salary	3 Agency Request Benefits	4 Agency Request Total	5 Governor's Recommendations Salary	6 Governor's Recommendations Benefits	7 Governor's Recommendations Total
Class Code	Position Title			GF	FF	OF						
D-6285 TDBG07	F	100	2003-01-24 SENIOR BLDGS & GROUNDS SPCL	100			(99,105)	(74,727)	(173,832)	(99,105)	(74,727)	(173,832)
D-6571 FIAC08	F	100	2020-07-01 SENIOR ACCOUNTANT	100			(93,600)	(75,771)	(169,370)	(93,600)	(75,771)	(169,370)
D-6594 CTBA09	F	100	2005-10-09 COMPUTER TECH BUS APPS ANALYST	100			(130,149)	(89,001)	(219,150)	(130,149)	(89,001)	(219,150)
D-6812 FIAC12	F	100	2011-02-14 ACCOUNTING MANAGER I	100			(157,440)	(76,794)	(234,234)	(157,440)	(76,794)	(234,234)
D-6814 BAPM10	F	100	1998-02-01 SR BUSINESS PROJ MGMT ANALYST	100			(134,070)	(62,207)	(196,277)	(134,070)	(62,207)	(196,277)
L-6561 FIAU09	F	100	2017-04-03 SENIOR AUDITOR	100			105,165	53,350	158,515	105,165	53,350	158,515
Total							(509,199)	(325,151)	(834,350)	(509,199)	(325,151)	(834,350)
Authorized Employees Full Time							(4)			(4)		

DEPARTMENT DEPARTMENT OF WORKFORCE
SERVICES
DIVISION UNEMPLOYMENT INSURANCE
UNEMPLOYMENT INSURANCE
UNIT EMPLOYMENT SECURITY REVENUE
FUND

Wyoming On Line Financial Codes
DEPT **DIVISION** **UNIT** **FUND** **APPR**
 053 0300 0340 501 501

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 27-3-207

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative

The UI Employment Security Revenue Fund (the Fund) resides within the Workforce Programs Division. Sufficient administrative funding has not been appropriated by the U.S. Congress to support the UI program. Funding is used to support some administrative expenses so program operations and direct services to the public can be maintained.

The standard budget includes funds for real property repairs for three buildings in Casper, parking lot rent for state employees working in the Casper state offices, dues to a national organization that advocates for employment security policies and systems that serve as a clearinghouse of best practices information, and the costs of operating two UI bank accounts: Clearing (Tax Deposits) and Benefit Payments maintained in a local bank in Casper. Two of the buildings discussed above are owned by DWS along with the USDOL, who has equity in the ownership of the buildings. The third building was purchased on December 21, 2004 using the Fund. The Fund and/or federal grants have always been used for major repair, and/or additions to these buildings.

In May of 2019, a modernized UI system (WYUI) was launched, replacing a 30-year-old mainframe system. The Fund will be used to cover unfunded costs to maintain WYUI and keep the technology up to date.

Employers pay interest on their overdue unemployment taxes which is deposited in the Fund (Fund 501). There is also an Employment Support Fund (Fund 034), created by diverting a percentage of state UI taxes, which was established July 1, 1999, to provide supplemental funding to operate the UI program because of inadequate funding from the USDOL.

Part B. Revenue

The UI Employment Security Fund Fund represents penalty and delinquent late fees collected from employers on unpaid state UI Taxes and interest income from the State's Pooled Investment Fund.

The Special Revenue Fund represents collections from UI claimants when reimbursement is received for overpayments of benefits. Under federal law these fees may be collected; however, they may not be kept in the UI Trust Fund for payment of future benefits.

DEPARTMENT DEPARTMENT OF WORKFORCE
SERVICES
DIVISION UNEMPLOYMENT INSURANCE
UNEMPLOYMENT INSURANCE
UNIT EMPLOYMENT SECURITY REVENUE
FUND

Wyoming On Line Financial Codes
DEPT DIVISION UNIT FUND APPR
053 0300 0340 501 501

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 501 - Employment Security Revenue Account

			Estimate	Estimate	Estimate
	15/16	17/18	19/20	21/22	23/24
Beginning Balance	\$5,261,264	\$5,799,049	\$6,412,374	\$6,685,023	\$6,957,673
- Expenditures Unit 0340	(\$146,096)	(\$93,854)	(\$150,000)	(\$150,000)	(\$255,000)
+ Revenue	\$683,881	\$707,179	\$422,649	\$422,649	\$408,023
Ending Balance	\$5,799,049	\$6,412,374	\$6,685,023	\$6,957,673	\$7,110,696

Current balance as of this report - \$6,871,579.78

Statutory Authority - W.S. 27-3-207 & 27-3-409

Fund Description and restrictions -

W.S. 27-3-207. Employment security revenue account.

DEPARTMENT DEPARTMENT OF WORKFORCE
 SERVICES
DIVISION UNEMPLOYMENT INSURANCE
 UNEMPLOYMENT INSURANCE
UNIT EMPLOYMENT SECURITY REVENUE
 FUND

Wyoming On Line Financial Codes
DEPT **DIVISION** **UNIT** **FUND** **APPR**
 053 0300 0340 501 501

(a) The employment security revenue account is created as a separate account in the employment security administration account. Monies within the account may only be expended by legislative appropriation.

W.S. 27-3-409(d) Any overpayment of benefits fraudulently received shall be assessed a penalty equal to twenty percent (20%) of the amount of overpayment and an additional five percent (5%) penalty on the remaining unpaid balance at the end of every six (6) months. One-fourth (1/4) of the amounts collected pursuant to the initial penalty and all of the additional penalties shall be paid into the employment security revenue account and the department shall utilize those collected amounts for administrative costs of overpayment collection, fraud investigation, developing and providing educational programs for this act. Three-fourths (3/4) of the amounts collected pursuant to the initial penalty shall be paid into the unemployment trust fund account. Offset shall not be used to recover amounts due under this section.

Revenue Sources Codes & Descriptions:

3302 Penalty-Delinquent Payment
 3316 UI Overpayment Penalties
 6602 Earmarked Revenue Fund

SECTION 4. EXCEPTION REQUEST

There are no exception requests for this unit.

DEPARTMENT		Wyoming On Line Financial Codes					
DIVISION		DEPT			DIVISION		
UNIT		053			0300		
					0340		
					501		
					501		
1		2	3	4	5	6	7
Description	Code	Base Budget 2021-2022	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation
EXPENDITURES							
REAL PROPTY REP & MT	0201	131,800	131,800	0	131,800	0	131,800
UTILITIES	0203	5,500	5,500	0	5,500	0	5,500
DUES-LICENSES-REGIST	0207	50,200	50,200	0	50,200	0	50,200
DO NOT USE	0265	339,548	339,548	0	339,548	0	339,548
SUPPORTIVE SERVICES	0200	527,048	527,048	0	527,048	0	527,048
CONTRACT SERVICES	0901	80,000	80,000	0	80,000	0	80,000
CONTRACTUAL SERVICES	0900	80,000	80,000	0	80,000	0	80,000
EXPENDITURE TOTALS		607,048	607,048	0	607,048	0	607,048
SOURCE OF FUNDING							
PENALTY - DELINQUENT PMT	3302R	300,760	300,760	0	300,760	0	300,760
UI OVERPYMT. PENALTIES	3316	100,000	100,000	0	100,000	0	100,000
MISCELLANEOUS PRIVATE SOURCES	6201	12,000	12,000	0	12,000	0	12,000
SPECIAL REVENUE FUND-BUDGET	6602	194,288	194,288	0	194,288	0	194,288
SPECIAL REVENUE	SR	607,048	607,048	0	607,048	0	607,048
TOTAL FUNDING		607,048	607,048	0	607,048	0	607,048

DEPARTMENT DEPARTMENT OF WORKFORCE SERVICES							DEPT 053
DIVISION LABOR STANDARDS							DIV NO 0400
1	2	3	4	5	6	7	
Division	Code	Base Budget 2021-2022	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation
UNIT							
LABOR STANDARDS	0401	2,592,669	2,830,310	212,490	3,042,800	0	3,042,800
TOTAL BY UNIT		2,592,669	2,830,310	212,490	3,042,800	0	3,042,800
OBJECT SERIES							
PERSONAL SERVICES	0100	2,106,185	2,332,799	(28,200)	2,304,599	0	2,304,599
SUPPORTIVE SERVICES	0200	166,000	166,000	19,690	185,690	0	185,690
CENT. SERV./DATA SERV.	0400	123,134	134,161	221,000	355,161	0	355,161
CONTRACTUAL SERVICES	0900	197,350	197,350	0	197,350	0	197,350
TOTAL BY OBJECT SERIES		2,592,669	2,830,310	212,490	3,042,800	0	3,042,800
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	2,592,669	2,830,310	212,490	3,042,800	0	3,042,800
TOTAL BY FUNDS		2,592,669	2,830,310	212,490	3,042,800	0	3,042,800
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		13	13	0	13	0	13
TOTAL AUTHORIZED EMPLOYEES		13	13	0	13	0	13

DEPARTMENT DEPARTMENT OF WORKFORCE
SERVICES
DIVISION LABOR STANDARDS
UNIT LABOR STANDARDS

Wyoming On Line Financial Codes
DEPT DIVISION UNIT FUND APPR
053 0400 0401 001 401

SECTION 1. UNIT STATUTORY AUTHORITY

Wyoming Constitution, Article 1, Section 22

W.S. 27-4-101 through W.S. 27-4-508

W.S. 27-5-101 through W.S. 27-5-110

W.S. 27-6-101 through W.S. 27-6-116

W.S. 27-7-101 through W.S. 27-7-115

W.S. 27-8-101 through W.S. 27-8-111

W.S. 27-9-101 through W.S. 27-9-106

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative

Labor Standards resides within the Workforce Standards Division and is mandated to enforce all laws enacted by the Legislature relating to labor. There are four major programs within Labor Standards supported by the budget. The programs include: Wage and Hour (including child labor); Fair Employment (Workplace Discrimination); Resident Contractor Certification; and Wyoming Prevailing Wage.

Labor Standards monitors, reviews, investigates, and enforces labor and residency issues as filed by aggrieved individuals. Labor Standards' primary objective is the fair and unbiased enforcement of Wyoming labor standards and fair employment provisions and the education of the public with regard to labor law. Labor Standards serves employees, employers and the general public of the State of Wyoming.

Wage and Hour

	FY 18	FY19
Total New Claims	517	482
Total Claims Closed	523	505
Total Wages Collected*	\$272,009	\$224,049

*Total Wages Collected represents unpaid wages collected by Labor Standards, paid directly to aggrieved workers.

Fair Employment

	FY18	FY19
Total Charges Filed*	138	130
Sex-based Charges Filed	48	55

DEPARTMENT DEPARTMENT OF WORKFORCE SERVICES
DIVISION LABOR STANDARDS
UNIT LABOR STANDARDS

Wyoming On Line Financial Codes
DEPT **DIVISION** **UNIT** **FUND** **APPR**
053 0400 0401 001 401

National Origin-based Charged Files	16	9
Age-based Charges Filed	21	30
Race-based Charges Filed	12	16
Religion-based Charges Filed	4	3
Disability-based Charges Filed	54	46
Retaliation Charges Filed	54	47
Total Charges Closed	129	101
Total Damages Collected**	\$490,198	\$570,529

*Charges of employment discrimination may have more than one basis.

**Total Damages Collected represents money damages paid directly to aggrieved workers, collected by Labor Standards through either settlement facilitations or through cause-findings of workplace discrimination.

Resident Contractor Certification and State Prevailing Wage

Labor Standards certifies 1,600 resident contractors annually, and conducted an average of 107 on-site inspections to determine contractors' Wyoming residency status in FY19. Labor Standards also contracted with UW to conduct the annual State Prevailing Wage study and educated 120 employers from the building and highway construction industries on their legal obligations.

Labor Standards

In addition to the specific activities of investigating unpaid wage claims, workplace discrimination charges, and conducting site inspections related to resident workforce requirements, Labor Standards fielded an average of 669 phone calls per month from employers and employees, and met with an average of 44 walk-in customers per month in FY19. In its effort to disseminate information to employers and employees, Labor Standards conducted 77 seminars and training sessions in FY19, reaching 1,043 participants. All of these activities were accomplished with seven compliance officers, one program manager, and four administrative support personnel.

This program ensures Wyoming employees are afforded timely and effective services for both wage and fair employment complaints. Handling these claims at an administrative level lessens the need for claimants to pursue the issues in a court setting. Additionally, this program also enforces the Wyoming Preference statutes for both employers and employees.

Part B. Revenue

This unit operates on a general fund budget.

DEPARTMENT DEPARTMENT OF WORKFORCE SERVICES
 DIVISION LABOR STANDARDS
 UNIT LABOR STANDARDS

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W.S. 27-8-101 authorizes Labor Standards to generate revenue from the licensing fee charged to private employment agencies. The statute sets the licensing fee of \$25 for employment agencies located in cities with a population of 5,000 or more and \$10 for those in cities with populations less than 5,000. These fees are due only from employment agencies that charge employment applicants a fee, commission, or other type of consideration. No such revenue was received during FY 2016 to FY 2019 and Labor Standards does not expect to receive any such fees during the next biennium.

Labor Standards received federal funds through a contract with the EEOC (Equal Employment Opportunity Commission) in the amounts of \$79,310 for FY17, \$40,250 in FY18, and \$66,020 for FY19. It is estimated that Labor Standards will receive approximately \$100,000 in federal EEOC funds in the next biennium.

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 4. EXCEPTION REQUEST

PRIORITY # 1 – Position Adjustments

A. EXPLANATION OF REQUEST: Director Cooley, along with Division Administrators, carefully reviewed the agency's organizational structure in an effort to better meet the needs of the agency and to improve operational efficiency and transparency. After this organizational review, DWS requests transfer of position 6500 from Unit 0401 (Labor Standards) and position 6214 to Unit 0401. As a result of the agency-wide position moves and revenue changes proposed by DWS through the net-to-zero process and exception requests, there will be no increase in General Fund but a net agency wide decrease of \$4,593.

Unit 0401 Position Moves:

Position #	Original Unit	Original Fund	New Unit	New Fund
6500	0401	GF	0150	FF
6214	0501	FF	0401	GF

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

	Object Code	Amount	Funding Source
1	0105 - Employer Paid Benefits	(\$2,198)	
2	0196 - Employer Health Ins Benefits	(\$25,992)	
3	0197 - Retirees Insurance	(\$10)	
	Total	(\$28,200)	1001 General Fund

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C. PERFORMANCE JUSTIFICATION: DWS implemented a strategic alignment of programs, functions and positions within the agency to streamline operations.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request as submitted.

PRIORITY # 11 – Database Programming for Residency & Fair Employment Tracking

A. EXPLANATION OF REQUEST: ETS programming needed for database programming for residency and fair employment tracking (ETS#AA901E9B).

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

	Object Code	Amount	Funding Source
1	0410 - ETS Information Technology	\$221,000	
	Total	\$221,000	100% 1001 General Fund

C. PERFORMANCE JUSTIFICATION: The Residency and Fair Employment programs for Labor Standards are currently using antiquated methods - including paper files, a card catalog system, and excel spreadsheets for case management. These methods of case management negatively impact employee effectiveness and customer service delivery. There is a need to improve efficiency by moving case management to a web-based application where authorized users can access the information needed, update records, better track progress of cases, and provide more accurate reporting. To save costs, Labor Standards will engage ETS for development services. This is a one-time exception request.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request as submitted.

PRIORITY # 18 – Technology Replacement Program (TRP) - Labor Standards

A. EXPLANATION OF REQUEST: Scheduled 12 Desktop Computers and 24 Monitor replacements, in addition to 1 printer replacement and software for Labor Standards. Therefore, we are requesting funding to replace existing hardware (ETS request #13BF2BBB) and software (ETS request # 7BC99D50).

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

	Object Code	Amount	Funding Source
1	0240 - Software	\$3,608	
2	0242 - Hardware	\$16,082	

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DIVISION	LABOR STANDARDS	DEPT	DIVISION	UNIT	FUND	APPR
UNIT	LABOR STANDARDS	053	0400	0401	001	401
<hr/>						
Total	\$19,690	100% 1001 General Fund				

C. PERFORMANCE JUSTIFICATION: TRP is a means to plan, schedule, and deploy the recurring replacements of computer systems. Computer systems are generally replaced every 4 years and other hardware is replaced as needed. This request is for the standard replacement cycle of computer systems for Labor Standards. Monitors have not been replaced in almost 10 years in an effort to save costs. Monitors are starting to fail on a regular basis and computer systems no longer support the technology used by the monitors (cables) without the added expense of an adapter, which often fail. Printers will be replaced when the devices are no longer under warranty and are no longer supported by ETS. This is a one-time exception request.

GOVERNOR’S RECOMMENDATION

I recommend approval of this exception request as submitted.

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DIVISION	DEPARTMENT OF WORKFORCE SERVICES	DEPT	DIVISION	UNIT	FUND	APPR	
UNIT	LABOR STANDARDS	053	0400	0401	001	401	
1		2	3	4	5	6	7
Description	Code	Base Budget 2021-2022	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,390,350	1,476,542	0	1,476,542	0	1,476,542
EMPLOYER PD BENEFITS	0105	381,463	402,673	(2,198)	400,475	0	400,475
EMPLOYER HEALTH INS BENEFITS	0196	334,372	444,579	(25,992)	418,587	0	418,587
RETIREEES INSURANCE	0197	0	9,005	(10)	8,995	0	8,995
PERSONAL SERVICES	0100	2,106,185	2,332,799	(28,200)	2,304,599	0	2,304,599
EQUIPMENT REP & MNTC	0202	137	137	0	137	0	137
COMMUNICATION	0204	15,286	15,286	0	15,286	0	15,286
DUES-LICENSES-REGIST	0207	4,913	4,913	0	4,913	0	4,913
ADVERTISING-PROMOT	0208	20,000	20,000	0	20,000	0	20,000
TRAVEL IN STATE	0221	34,466	34,466	0	34,466	0	34,466
TRAVEL OUT OF STATE	0222	8,460	8,460	0	8,460	0	8,460
PERMANENTLY ASSIGNED VEHICLES	0223	31,718	31,718	0	31,718	0	31,718
SUPPLIES	0230	10,000	10,000	0	10,000	0	10,000
OFFICE SUPPL-PRINTNG	0231	9,673	9,673	0	9,673	0	9,673
SOFTWARE	0240	0	0	3,608	3,608	0	3,608
IT HARDWARE	0242	0	0	16,082	16,082	0	16,082
DO NOT USE	0265	31,253	31,253	0	31,253	0	31,253
DO NOT USE	0291	94	94	0	94	0	94
SUPPORTIVE SERVICES	0200	166,000	166,000	19,690	185,690	0	185,690
CENTRAL-SER DATA-SER	0410	106,706	115,456	221,000	336,456	0	336,456
TELECOMMUNICATIONS	0420	16,428	18,705	0	18,705	0	18,705
CENT. SERV./DATA SERV.	0400	123,134	134,161	221,000	355,161	0	355,161
CONTRACT SERVICES	0901	197,350	197,350	0	197,350	0	197,350
CONTRACTUAL SERVICES	0900	197,350	197,350	0	197,350	0	197,350
EXPENDITURE TOTALS		2,592,669	2,830,310	212,490	3,042,800	0	3,042,800
SOURCE OF FUNDING							
GENERAL FUND	1001	2,592,669	2,830,310	212,490	3,042,800	(221,000)	2,821,800
GENERAL FUND - EFFECTIVE IMMED	1001EI	0	0	0	0	221,000	221,000
GENERAL FUND/BRA	G	2,592,669	2,830,310	212,490	3,042,800	0	3,042,800
TOTAL FUNDING		2,592,669	2,830,310	212,490	3,042,800	0	3,042,800
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		13	13	0	13	0	13
TOTAL AUTHORIZED EMPLOYEES		13	13	0	13	0	13

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UNIT		LABOR STANDARDS					053	0400	0401	001	401	
Pos#	FT/ PT	1			Percent		2	3	4	5	6	7
		Band#	Class Date		Agency Request Salary	Agency Request Benefits	Agency Request Total	Governor's Recommendations Salary	Governor's Recommendations Benefits	Governor's Recommendations Total		
		Position Title	GF	FF	OF							
D-6500	F	100	2005-11-28									
BAPS10			SR POLICY & PLANNING ANALYST	100		(132,840)	(89,635)	(222,475)	(132,840)	(89,635)	(222,475)	
L-6214	F	100	2013-09-03									
EHLS10			SENIOR LABOR STANDARDS ANALYST	100		132,840	61,437	194,277	132,840	61,437	194,277	
Total							0	(28,198)	(28,198)	0	(28,198)	(28,198)
Authorized Employees Full Time							0			0		

DEPARTMENT DEPARTMENT OF WORKFORCE SERVICES							DEPT 053
DIVISION WORKERS' COMPENSATION AND OSHA							DIV NO 0500
1 Division	Code	2 Base Budget 2021-2022	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
UNIT							
WORKERS' COMPENSATION AND OSHA	0501	51,317,749	59,543,312	10,830,410	70,373,722	0	70,373,722
TOTAL BY UNIT		51,317,749	59,543,312	10,830,410	70,373,722	0	70,373,722
OBJECT SERIES							
PERSONAL SERVICES	0100	28,289,888	29,934,124	70,041	30,004,165	0	30,004,165
SUPPORTIVE SERVICES	0200	9,744,746	8,307,401	4,025,282	12,332,683	0	12,332,683
RESTRICTIVE SERVICES	0300	3,573,417	11,250,783	0	11,250,783	0	11,250,783
CENT. SERV./DATA SERV.	0400	1,400,728	1,527,610	126,882	1,654,492	0	1,654,492
SPACE RENTAL	0500	2,279,444	2,493,868	0	2,493,868	0	2,493,868
NON-OPERATING EXPENDITURES	0800	253,094	253,094	0	253,094	0	253,094
CONTRACTUAL SERVICES	0900	5,776,432	5,776,432	6,608,205	12,384,637	0	12,384,637
TOTAL BY OBJECT SERIES		51,317,749	59,543,312	10,830,410	70,373,722	0	70,373,722
SOURCES OF FUNDING							
ENTERPRISE FUND	EF	46,756,542	54,824,977	11,079,552	65,904,529	0	65,904,529
GENERAL FUND/BRA	G	0	4,535	0	4,535	0	4,535
FEDERAL FUNDS	X	4,561,207	4,713,800	(249,142)	4,464,658	0	4,464,658
TOTAL BY FUNDS		51,317,749	59,543,312	10,830,410	70,373,722	0	70,373,722
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		172	172	0	172	0	172
AWEC EMPLOYEE COUNT		3	3	0	3	0	3
TOTAL AUTHORIZED EMPLOYEES		175	175	0	175	0	175

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053	0500	0501	504	504

SECTION 1. UNIT STATUTORY AUTHORITY

Workers' Compensation

Wyoming Constitution, Article 10, Section 4
W.S. 27-14-101 through W.S. 27-14-806
W.S. 27-1-106 (Non-Resident Employer Bonds)
W.S. 27-1-107
W.S. 27-15-101 through W.S. 27-15-103 (Presumptive Disability)
W.S. 27-3-101 through W.S. 27-3-706

Wyoming Occupational Epidemiologist

W.S. 27-11-105(a)(ii)
W.S. 27-14-804(a)(ii)
W.S. 7-4-105(d)

State Occupational Safety and Health Administration (OSHA):

W.S. 9-2-2608
W.S. 27-11-101 through 27-11-114

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative

Workers' Compensation (WC) and the State Occupational Safety and Health Organization (OSHA) reside within the Workforce Standards Division and is comprised of WC Administration and 8 operating sections, the Medical Commission, Risk Management, Special Investigations, State Occupational Epidemiologist, as well as funding for OSHA.

WC is a monopolistic state fund providing medical and indemnity benefits to employees injured on the job, and is funded solely by the Industrial Accident Enterprise Fund. OSHA is funded with a combination of federal funds and funds from the Industrial Accident Enterprise Fund.

Workforce Standards Division consists of Administration and 8 primary operating sections:

Administration consists of an administrator and staff who are responsible for the overall administration of the Division including, but not limited to, fiscal, personnel, purchasing, facilities, and contracts.

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Claims Processing: WC is a monopolistic state fund providing medical and indemnity benefits to employees injured on the job. A claim is initiated when a Wyoming Report of Injury is filed by the employer or employee. WC's fifty Claims Analysts, divided into five geographical districts, make compensability determinations. If a claim is determined to be compensable, medical treatment that is reasonable, necessary and related to the work injury is paid according to the WC fee schedule. Indemnity benefits may also be awarded if the employee loses time from work or suffers a disability due to their injury. If a claim is denied, any affected party may file an objection and request a contested case hearing.

Claims Processing is supported by a team of twelve registered nurses who staff the Medical Case Management section. Medical Case Management helps review, monitor, and evaluate the delivery of high quality, timely, cost effective medical treatment and other health services needed by an injured employee. The Nurse Case Management section reviews surgery pre-authorizations, Durable Medical Equipment, and works closely with the Medical Commission to promulgate rules and regulations and develop treatment guidelines on medical procedures. Claims Processing is also supported by a medical bill review vendor and pharmacy review vendor. Both vendors receive and review bills for coding and fee schedules.

Claims	FY17	FY18	FY19
New Claims	11,301	11,053	11,172
Open Claims	24,175	25,402	25,827
Total Employers	18,972	17,470	17,515

Employer Services is responsible for registering all employers liable for WC premiums in Wyoming. Eight account managers process all UI-WC joint Business Registrations. On average they process 100 registrations per month. The account managers assist the WC Claims section in determining jurisdictional coverage issues. Account managers are also responsible for processing quarterly and monthly payroll reports, amended reports, and collecting premiums due. There are two Accounts Receivable personnel that process premium money and are responsible for balancing all reports to the fiscal transactions. There is one bond specialist who is responsible for obtaining bonds for those employers that are statutorily required and processes liens and claim cost liability on delinquent employers. The bond specialist position also oversees the Deductible Discount Program. Within this section, one collection specialist works with the account managers, accounts receivable, bond specialist and audit section to collect from delinquent employers. Employer Services contracts with a collection agency vendor to assist in delinquent employers. Employer Services has three full time office support staff and one AWEC (At-Will Employee Contract) who assist in phones, mail, letters and general tasks. The challenge of this program is having a joint system with UI. This is a challenge because UI and WC are unique programs that utilize different computer applications. To mitigate these challenges, computer interfaces have been developed to limit manual processes.

WC Safety & Risk's (WCSR) responsibility is to collaborate with Wyoming employers to conduct free, confidential, on-site health and safety inspections at the employers' request. WCSR consists of one manager and eight Safety Specialists located throughout the state. The focus of this section is to help companies identify physical or health hazards, correct the hazards and lower the number of injuries and illnesses in the workplace. There are no punitive actions taken by WCSR. It is intended to operate as a partner to businesses and is available to any employer who carries WC coverage. WCSR performs initial visits to identify potential safety hazards, and follow-up visits to ensure hazard abatement. Since its inception on July 1, 2017, over 4,000 employer visits have been completed and over 14,177 hazards identified and abated. Overall, the employers who utilize WCSR have seen steady declines in their workplace injuries.

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WC Coverage is made up of one manager and three team members. It is this section's responsibility to monitor and enforce the Wyoming Contractor and Labor Preference Acts. This section also assists in employer education of the Wyoming Statute requirements through site visits.

Provider Services is comprised of a staff of auditors who register new medical providers and audit medical reimbursements to health care providers and vendors who have incurred costs on behalf of a covered injured worker. This section is supported by a medical bill review company which determines if the medical treatment provided is for the authorized body part or illness, and if the respective charges are appropriate and not excessive. Additionally, they apply the appropriate fee schedule and PPO discounts as applicable.

Intake/Records is staffed by individuals who are responsible for timely processing of incoming and outgoing mail; conducting initial customer validation for claimant customers; scanning documents into the WC's imaging system; loading bills into the claims processing software; reproduction and distribution of open case files; retrieving and archiving closed case files; and destroying confidential records.

Employment Tax consists of eighteen Auditors, two ETS Supervisors, and a Manager. Employment Tax is responsible for both the auditing and compliance functions of UI and WC. Employment Tax receives a portion of funding through the WC standard budget, and also from UI federal funding.

The primary objectives of Employment Tax in supporting WC is to establish correct premiums due and ensure compliance of premium payments per the Wyoming WC Act; obtain proper wage reports, verify employers maintain records in accordance with Wyoming Statute and perform collection of wage reports not filed and/or unpaid premiums; communicate with employers regarding their obligations and legal requirements; and ensure good relationships with employers through accurate dissemination of information pertaining to UI and WC.

Business Intelligence consists of five full-time staff and seven independent contractors who are responsible for business-related technology, operations, and support for WC's main operating system CoreSuite and its eight ancillary systems which include imaging, document generation, general information, reporting, and data analytics. Business Intelligence serves as the agency liaison to ETS and works with agency vendors to help support systems used for bill review, pharmacy, claims reserving, and actuarial services. Business Intelligence is responsible for the interface of data between WC and other agencies such as Department of Family Service, Child Support Enforcement, Centers for Medicare and Medicaid Services, UI, VR and the State Auditor's Office. In addition, this section is responsible for the business-related technology, operations, and support for the computer systems used within the Workforce Programs and Workforce Standards Divisions. A major challenge within Business Intelligence is the lack of specialized ETS staff dedicated to DWS applications. This leads to the need for specialized IT contractors to help provide on-going maintenance and support, as well as development efforts of various applications.

Workforce Standards Division Additionally Supports the Following:

Medical Commission is staffed with a Managing Attorney, an Executive Secretary, one Paralegal, and an Administrative Assistant who are WC employees. The Medical Commission is a statutorily mandated hearing section comprised of Governor-appointed medical professionals who conduct hearings to decide medically complex WC issues. The Medical Commission is funded entirely through the Industrial Accident Enterprise Fund. The Commission contracts with attorneys to serve as Hearing Examiners and provide legal guidance to the Commission members in carrying out their duties. Commission members are not

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employees of DWS; however, they are reimbursed for their services and related travel expenses from the WC Industrial Accident Enterprise Fund. Challenges exist with increased referrals of medically complex cases and limited hearing officers which results in increased time to resolve issues. The Division is working on internal education with staff to ensure appropriate referrals and has instituted processes to ensure limited continuances by attorneys to docket and ensure claimants are afforded a timely hearing.

	FY18	FY19
New Cases Referred for Hearing	363	289
Hearings Held	45	41
Docket Balance at end of FY	265	248

Risk Management is responsible for employer outreach regarding the various discount programs available to employers through WC. This team conducts full risk management assessments with employers through request, and offers options to lower employer's base rates. Risk Management oversees the Drug and Alcohol Discount Program, Safety Discount Program, and the Safety Improvement Fund. They also attend many outreach functions and organize Risk Management presentations for employers to attend throughout the year. This section is comprised of one Certified Risk Manager and two Risk Managers seeking certification.

Special Investigations consists of a Quality Assurance Manager, an Investigation Coordinator, and a Senior Internal Auditor. The section audits and investigates providers, employers, and claimants of WC claims to insure quality. Special Investigations utilizes three contract investigators to identify possible claimant misrepresentations. This section reviews employer accounts and WC claims to insure compliance with Wyoming Labor law and agency policies and procedures. When an investigation identifies criminal conduct, Special Investigations refers the case to the appropriate local, state, or federal prosecutor for criminal prosecution. Technology is used to verify identity information for accuracy. Special Investigations works closely within WC to proactively manage front-end risk and reduce the occurrence of fraud.

State Occupational Epidemiologist is a single, full-time position that conducts surveillance, research, and outreach to prevent work-place fatalities, injuries and other adverse occupational health outcomes. This position complements existing research and prevention efforts within DWS through expanded data analysis and reporting, and by facilitating collaboration with outside agencies and partners. Specific aims are: to describe the frequency, distribution, trends, and determinants of work-related injuries, illnesses, or fatalities; to foster wide-spread awareness and understanding of the injury burden impacting our workforce; and to support the development and implementation of state-wide, evidence-based prevention policies and programs.

State Occupational Safety and Health Administration's (OSHA) mission is to assure safe and healthful working conditions for working men and women by setting and enforcing standards and by providing training, outreach, education and assistance to the people of Wyoming, since initial approval was granted May 3, 1974. State OSHA administers two federal grants through the USDOL to accomplish these goals within Wyoming. The Wyoming State Plan consists of two separate sections – Enforcement and Consultation. The Enforcement section enforces safety and health standards in private and public industry workplaces; investigates complaints, fatalities and catastrophes; investigates safety and health whistleblower discrimination complaints for private, state and local

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government; and provides public sector outreach services. The Consultation section provides free, confidential consultation services and empowers private sector employers to improve safety and health in their workplaces. Through the development of strong working relationships, Consultation provides employers with services designed to help them implement and maintain effective safety and health management systems, and ultimately become self-sufficient in managing those systems.

OSHA also helps to administer the Health and Safety Consultation Employer Discount Program and approval of the applications for the Safety Improvement Fund to assure state and federal program requirements are met. In addition, third party auditors for the Health and Safety Consultation Employer Discount Program are also vetted and approved through OSHA.

To accomplish these goals, OSHA employs twenty-two staff consisting of 10 Compliance Staff, 5 Consultation Staff, 6 support staff and the Deputy Administrator/Program Manager. In addition, OSHA is supported by contracts for a collection agency, analytical laboratory services, and legal transcription. Other support provided to OSHA includes technical resources for catastrophic incidents or fatalities, one-time money awards and OSHA Technical Institute (OTI) training.

The positive impact of OSHA is reflected in steady declines for injury and illness rates and hazards identification for employers working with OSHA. Successes are also reflected through national recognition of outstanding Wyoming employers involved in prestige programs, such as Safety & Health Achievement Recognition Program (SHARP).

Challenges faced include significant turnover, finding and retaining qualified health staff, and appropriate funding through federal OSHA.

Part B. Revenue

Revenue Source: 6205 through 6285 (Industrial Accident Enterprise Fund for WC and OSHA)

WC is funded by premiums paid by employers who have coverage under the WC Act and income is generated from investments on the Industrial Accident Fund. Rates for employers are established annually on an actuarial basis.

Revenue Source: 7301 Federal Funds

It is anticipated that the federal funds will continue indefinitely with the required match being provided by the Industrial Accident Enterprise Fund (Revenue code 6205-6285). Total budget estimate for OSHA is \$6,850,000 with combined revenue source codes of 7301 and 6205. The requested funding will be used to inspect/visit both public and private employer entities throughout the state that have fallen under the jurisdiction of OSHA and to enforce federal and state guidelines pertaining to workplace safety. All fines and penalties assessed by Wyoming OSHA Compliance to employers per Article 7, Section 5 of the Wyoming Constitution are paid into the public-school fund of the respective counties where the fine was imposed. All state funds for Wyoming OSHA come from the Industrial Accident Fund.

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GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 504 - Industrial Accident Fund

	15/16	17/18	Estimate 19/20	Estimate 21/22	Estimate 23/24
Beginning Balance	\$1,627,999,923	\$1,840,549,249	\$1,986,614,093	\$2,078,879,661	\$2,154,237,034
- Expenditures Unit 7001	(\$366,585,279)	(\$364,234,092)	(\$409,527,412)	(\$410,682,412)	(\$410,977,412)
- Expenditures Unit 7005	(\$1,031,986)	(\$1,074,784)	(\$1,136,720)	(\$1,186,720)	(\$1,198,720)
- Expenditures Unit 0501 (WC), 0520 (OSHA) & 0190 (Mines)	(\$58,366,052)	(\$48,002,663)	(\$53,130,899)	(\$69,179,094)	(\$70,000,000)
- Expenditures BLS Shared Cost	(\$152,000)	(\$133,553)	(\$157,000)	(\$157,000)	(\$157,000)
- Expenditures VR Shared Program	(\$112,224)	(\$89,070)	(\$90,000)	(\$90,000)	(\$95,000)
- Rate Holiday Credit (FY2018) Revenue Reduction	(\$0)	(\$16,124,778)	(\$0)	(\$0)	(\$0)
+ Revenue	\$638,796,866	\$575,723,784	\$556,307,599	\$556,652,599	\$557,052,934
Ending Balance	\$1,840,549,249	\$1,986,614,093	\$2,078,879,661	\$2,154,237,034	\$2,228,861,836

Current balance as of this report - \$2,099,428,275

Statutory Authority - W.S. 27-14-101 through 27-14-806
Wyoming Constitution, Article 10, Section 4

Fund Description and Restrictions - In response to W.S. 9-2-1006, the Workforce Standards Division is responsible for administering the WC program, collecting WC premiums and providing medical, wage and disability benefits to workers injured on-the-job in a covered occupation.

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WC Fund Established

1. The purpose of the WC Fund is set forth in the Wyoming Constitution, Article 10, Section 4, (c). The purpose is to pay employee's expenses associated with industrial accidents and fatalities in exchange for the employee's waiver of any right to recover damages for any industrial accident. The account is limited to payments for "administration and management of the Worker's Compensation Act, debt service related to the fund and for workplace safety programs".
2. By statute, the WC account must be fully reserved on or before December 31, 2013 (WS 27-14-201 (d)(ii)). The account is fully reserved on a discounted basis as determined by the Actuary - Oliver Wyman and Associates. This requirement was met in 2011.

Revenue Sources Codes & Descriptions:

6205-6285 Industrial Accident Fund

SECTION 4. EXCEPTION REQUEST

PRIORITY # 1 – Position Adjustments

A. EXPLANATION OF REQUEST: Director Cooley, along with Division Administrators, carefully reviewed the agency's organizational structure in an effort to better meet the needs of the agency and to improve operational efficiency and transparency. After this organizational review, DWS requests transfer of positions 6003, 6214, 6561, and 9514 from Unit 0501 (WC & OSHA) and positions 5075, 6089, 6240, and 9512 to Unit 0501. As a result of the agency-wide position moves and revenue changes proposed by DWS through the net-to-zero process and exception requests, there will be no increase in General Fund but a net agency wide decrease of \$4,593.

Unit 0501 Position Moves:

Position #	Original Unit	Original Fund	New Unit	New Fund
6003	0501	FF/OF	0101	GF
6214	0501	FF	0401	GF
6561	0501	OF	0301	FF
9514	0501	FF	0201	OF
5075	0201	GF/FF	0501	OF
6089	0601	FF	0501	FF/OF
6240	0101	GF	0501	OF
9512	0101	GF	0501	OF

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

	Object Code	Amount	Funding Source
1	0103 - Salaries	(\$48,686)	
2	0105 - Employer Paid Benefits	(\$9,415)	
3	0196 - Employer Health Ins Benefits	\$3,152	
4	0197 - Retirees Insurance	(\$276)	
5	0110 - AWEC Salary & Benefits	\$125,266	
		(\$249,145)	7301 Federal Fund
		\$319,186	6205 Other Fund
	Total	\$70,041	

C. PERFORMANCE JUSTIFICATION: DWS implemented a strategic alignment of programs, functions and positions within the agency to streamline operations.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request as submitted.

PRIORITY # 3 – PowerSuite Claims Management System, Risk Assessment, and Supporting Software

A. EXPLANATION OF REQUEST: Professional Services contract for PowerSuite support and data processing (ETS Business Case-2019-3925 for \$4,931,589) with ongoing support for statutory enhancements on ongoing projects and updates (ETS Business Case-2019-3889 for \$2,440,160). Hardware support for Physical servers (ETS#70974FDA for \$169,959). Microsoft Azure Cloud Premier support for PowerSuite cloud deployment (ETS#EBCEE93C for \$194,204). Oracle maintenance and support for licensing on the PowerSuite backend database and associated operating system support. (ETS#5251E699 for \$812,095 and ETS#70974FDA for \$24,835). Toad Software supports Oracle with performance monitoring and maintenance of the Oracle database (ETS#ETCEE93C for \$6,326). Automic provides enterprise scheduling for PowerSuite batch processing (ETS#EBCEE93C for \$60,200 and ETS#5251E699 for \$45,010). WC needs to upgrade the scheduling software as the current version is approaching end of life and end of support. Additionally, WC needs to engage in professional services to conduct Risk Assessment of PowerSuite (ETS#70974FDA - \$150,000).

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

	Object Code	Amount	Funding Source
1	0240 - Software	\$60,200	
2	0292 - Maintenance Agreements	\$2,245,973	
3	0901 - Contract Services	\$6,528,205	
	Total	\$8,834,378	100% 6205 Other Fund

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C. PERFORMANCE JUSTIFICATION: PowerSuite is the mission critical application that manages all injured worker claims, employer registration, and employer premiums. In order for the system to function, a database is required to store and retrieve data. The current database platform is Oracle. WC recently upgraded the Oracle version to maintain support and move the system to the cloud. The cost reflects an increase in licensing support and maintenance fees as part of the upgrade. Toad is used to monitor database performance and the overall health of the Oracle system. PowerSuite uses an enterprise batch scheduler (Automatic Application Manager, also known as UC4) for scheduling payments, uploading data files, producing documents, and applying changes to financials completed during the day. Batch jobs cannot run during the day while the system is in use and as a result, require a scheduler to manage the various jobs after hours. The four applications make up the core functionality of the claims management system. In addition to the core systems of PowerSuite, WC will host PowerSuite in the cloud while maintaining physical systems until the cloud solution is stabilized and the cutover is completed. The annual State Auditor's CAFR Audit requires that a risk assessment be completed on the PowerSuite application. WC is looking to RFP for an independent assessment of the PowerSuite application and report its findings back to the agency. This is an ongoing exception request.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request as submitted.

PRIORITY # 4 – Document Management System

A. EXPLANATION OF REQUEST: Adobe Experience Manager produces and manages the various forms and letters within WC, including PowerSuite. This is annual maintenance and support for the licensing. (ETS#EBCEE93C for \$190,697). AnyDoc imaging professional services for form families and the import service and AnyDoc Maintenance on OCR licensing (ETS#94EE3717 for \$274,595). FileNet P8 vendor support and licensing fees for the WC document repository and electronic filing system (ETS#94EE3717 for \$490,018).

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

	Object Code	Amount	Funding Source
1	0292 - Maintenance Agreements	\$953,310	
	Total	\$955,310	100% 6205 Other Fund

C. PERFORMANCE JUSTIFICATION: WC has been a "paperless" office since 1992. Adobe Experience Manager (AEM) maintains all forms related to WC. PowerSuite will utilize these templates to produce documents such as policies, quotes, benefit letters, final rate notices, etc. The documents produced by this system are imported through batch jobs to our FileNet P8 system for storage and retrieval. FileNet P8 is the repository for these electronic documents. WC currently contracts with the vendor to provide support and maintenance of the repository and the front-end software. AnyDoc is the means to scan, index, and import paper documents and electronic files into the FileNet P8 system. DWS contracts for professional services to assist with the creation of form families and to modify the middleware application service that auto imports our documents. These services will also be used to move others within DWS to a paperless file system, including DWS's Special Investigations and OSHA. This is an ongoing exception request.

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GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request as submitted.

PRIORITY # 7 – Workers' Compensation Claims Case Reserve

A. EXPLANATION OF REQUEST: Maintenance of Case Reserve application used to project injured worker claim costs, and reserve the funds accordingly (ETS#70974FDA).

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

	Object Code	Amount	Funding Source
1	0292 - Maintenance Agreements	\$201,552	
	Total	\$201,552	100% 6205 Other Fund

C. PERFORMANCE JUSTIFICATION: The new Claims Case reserve system will improve cost estimating for reserves, which will also improve actuarial reporting accuracy and base rates for employers. This application provides better cost estimates for reserves and is needed for the actuary to properly assess the fiscal health of the Industrial Accident Enterprise Fund and providing proper employer base rates for premiums. Implementation of this system will eliminate what is now a manual and time intensive exercise for the claims analyst. Having an automatic mechanism setting reserves will allow more time for the analyst to provide claims management and attend to customer needs. This is an ongoing exception request.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request as submitted.

PRIORITY # 9 – File Exchange System

A. EXPLANATION OF REQUEST: WC needs to develop a file exchange system to provide the ability to exchange highly sensitive injured worker records to attorneys and medical providers without cumbersome setup and administration of an FTP application. ETS has offered to develop this but has not yet quoted the project (ETS#5240D58C).

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

	Object Code	Amount	Funding Source
1	0901 - Contract Services	\$80,000	
	Total	\$80,000	100% 6205 Other Fund

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C. PERFORMANCE JUSTIFICATION: DWS needs to develop an efficient system to secure highly sensitive injured worker Personal Identifying Information (PII) to attorneys. This system will eliminate the need to print injured worker files on paper which will significantly reduce paper and toner costs, lead to greater efficiency for the administrative staff, and better secure injured worker personal data. This is an ongoing exception request.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request as submitted.

PRIORITY # 10 – Telecommunications

A. EXPLANATION OF REQUEST: WC uses IP Based printing when printing documents during overnight batch processing (\$106,773) and an increase in general Telecommunication services (\$20,109) is needed.

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

	Object Code	Amount	Funding Source
1	0410 - ETS Information Technology	\$126,882	
	Total	\$126,882	100% 6205 Other Fund

C. PERFORMANCE JUSTIFICATION: WC utilizes the ETS enterprise printer, also known as IP Based Printing, to print thousands of documents each evening. These documents include benefit letters, denial letters, policy documents, quotes, and other claim documents for case management. WC does not currently own or manage such a large printer and utilizes these services through ETS. Telecommunications expenditures for WC have increased for various services such as 800 service, long distance, and cellular to perform day-to-day business functions. This is an ongoing exception request.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request as submitted.

PRIORITY # 12 – Employer On-line Safety Video Content

A. EXPLANATION OF REQUEST: DWS needs to develop and maintain an online employer safety video content platform that will be used by employers registered with WC. This system will aide employers in providing necessary safety training to their employees.

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

	Object Code	Amount	Funding Source
1	0901 - Contract Services	\$106,746	
	Total	\$106,746	100% 6205 Other Fund

C. PERFORMANCE JUSTIFICATION: On-line video content made available to employers will help improve job site safety and reduce injuries which will ultimately save costs for both registered employers and WC.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request as submitted.

PRIORITY # 15 – MVMS Increase for Travel Requirements

A. EXPLANATION OF REQUEST: An MVMS increase is requested for the Preference Coverage section within WC based on actual FY19 travel. The Preference section was formed in April 2017 and consists of three employees. Their purpose is to monitor and enforce the Wyoming Contractor and Preference Act and perform employer education of the Wyoming Statute requirements through site visits. Prior to April 2017, this unit consisted of only one employee to cover the entire state. In addition to the Preference Coverage section, OSHA also anticipates an increase of \$14,248 in MVMS mileage and mileage rate for use of two mid-size SUV.

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

	Object Code	Amount	Funding Source
1	0223 - Permanently Assigned Vehicles	\$84,721	
	Total	\$84,721	100% 6205 Other Fund

C. PERFORMANCE JUSTIFICATION: The Preference Coverage section performs significant travel all over the State of Wyoming to educate employers and inform them of state statutes, thus requiring use of three additional permanently assigned vehicles. OSHA estimates increased vehicle expenditures with vacancies filled and operating at full staff to increase investigations, training, inspections, and consultation visits to better serve employers and employees in the

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State of Wyoming with job site safety and meeting federal goals and commitments. The estimate is based on a mid-size SUV as required for OSHA travel with necessary monitoring equipment, traveling with passengers, and driving during inclement weather. This is an ongoing exception request.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request as submitted.

PRIORITY # 17 – Technology Replacement Program (TRP) - Workers' Compensation & OSHA

A. EXPLANATION OF REQUEST: Scheduled 214 Desktop Computers and 428 Monitor replacements, in addition to 30 tablet replacements, 8 printer replacements and software for WC & OSHA. Therefore, we request funding to replace existing hardware (ETS request #13BF2BBB) and software (ETS request # 7BC99D50).

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

	Object Code	Amount	Funding Source
1	0240 - Software	\$55,696	
2	0242 - Hardware	\$315,084	
	Total	\$370,780	100% 6205 Other Fund

C. PERFORMANCE JUSTIFICATION: TRP is a means to plan, schedule, and deploy the recurring replacements of computer systems. Computer systems are generally replaced every 4 years and other hardware is replaced as needed. This request is for the standard replacement cycle of computer systems for OSHA and WC. Monitors have not been replaced in almost 10 years in an effort to save costs. Monitors are failing on a regular basis and computer systems no longer support the technology used by the monitors (cables) without the added expense of adapters, which often fail. Tablets are used in the field by compliance officers and by administration. Printers will be replaced when the devices are no longer under warranty and are no longer supported by ETS. This is a one-time exception request.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request as submitted.

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		DEPT 053	DIVISION 0500	UNIT 0501	FUND 504	APPR 504	
1	2	3	4	5	6	7	
Description	Code	Base Budget 2021-2022	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	18,357,283	19,198,028	(48,686)	19,149,342	0	19,149,342
EMPLOYER PD BENEFITS	0105	4,956,594	5,133,901	(9,415)	5,124,486	0	5,124,486
AWEC SALARY & BENEFITS	0110	106,193	105,203	125,266	230,469	0	230,469
EMPLOYER HEALTH INS BENEFITS	0196	4,869,818	5,380,353	3,152	5,383,505	0	5,383,505
RETIREEES INSURANCE	0197	0	116,639	(276)	116,363	0	116,363
PERSONAL SERVICES	0100	28,289,888	29,934,124	70,041	30,004,165	0	30,004,165
REAL PROPTY REP & MT	0201	161,356	161,356	0	161,356	0	161,356
EQUIPMENT REP & MNTC	0202	34,225	75,000	0	75,000	0	75,000
UTILITIES	0203	15,579	93,638	0	93,638	0	93,638
COMMUNICATION	0204	78,416	300,953	0	300,953	0	300,953
DUES-LICENSES-REGIST	0207	75,901	75,901	0	75,901	0	75,901
ADVERTISING-PROMOT	0208	18,036	35,039	0	35,039	0	35,039
DATA PROCESSING	0209	1,613,785	0	0	0	0	0
TRAVEL IN STATE	0221	611,254	611,254	0	611,254	0	611,254
TRAVEL OUT OF STATE	0222	51,233	51,233	0	51,233	0	51,233
PERMANENTLY ASSIGNED VEHICLES	0223	256,410	256,410	84,721	341,131	0	341,131
BOARD IN-STATE TRAVEL	0228	0	2,504	0	2,504	0	2,504
OFFICE SUPPL-PRINTNG	0231	702,193	702,193	0	702,193	0	702,193
MTR VEH&AIRPLANE SUP	0233	1,934	1,934	0	1,934	0	1,934
MEDICAL-LAB SUPPLIES	0235	3,799	3,799	0	3,799	0	3,799
EDUCA-RECREATNL SUPP	0236	6,538	6,538	0	6,538	0	6,538
SOFT GOODS&HOUSEKPNG	0237	85	85	0	85	0	85
OTH REPAIR-MAINT SUP	0239	688	688	0	688	0	688
SOFTWARE	0240	1,437,345	0	222,642	222,642	0	222,642
IT HARDWARE	0242	0	0	315,084	315,084	0	315,084
REAL PROPERTY RENTAL	0251	46,710	46,710	0	46,710	0	46,710
EQUIPMENT RENTAL	0252	175,370	175,370	0	175,370	0	175,370
MAINTENANCE AGREEMENTS	0292	4,453,889	5,706,796	3,402,835	9,109,631	0	9,109,631
SUPPORTIVE SERVICES	0200	9,744,746	8,307,401	4,025,282	12,332,683	0	12,332,683
COST ALLOCATION	0301	3,573,417	11,250,783	0	11,250,783	0	11,250,783
RESTRICTIVE SERVICES	0300	3,573,417	11,250,783	0	11,250,783	0	11,250,783
CENTRAL-SER DATA-SER	0410	1,083,855	1,190,628	126,882	1,317,510	0	1,317,510
TELECOMMUNICATIONS	0420	316,873	336,982	0	336,982	0	336,982
CENT. SERV./DATA SERV.	0400	1,400,728	1,527,610	126,882	1,654,492	0	1,654,492
SPACE RENTAL	0520	2,279,444	2,493,868	0	2,493,868	0	2,493,868
SPACE RENTAL	0500	2,279,444	2,493,868	0	2,493,868	0	2,493,868

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		DEPT	DIVISION	UNIT	FUND	APPR	
		053	0500	0501	504	504	
1		2	3	4	5	6	7
Description	Code	Base Budget 2021-2022	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation
FUND SHIFT - FISCAL	0881	253,094	253,094	0	253,094	0	253,094
NON-OPERATING EXPENDITURES	0800	253,094	253,094	0	253,094	0	253,094
CONTRACT SERVICES	0901	5,776,432	5,776,432	6,608,205	12,384,637	0	12,384,637
CONTRACTUAL SERVICES	0900	5,776,432	5,776,432	6,608,205	12,384,637	0	12,384,637
EXPENDITURE TOTALS		51,317,749	59,543,312	10,830,410	70,373,722	0	70,373,722
SOURCE OF FUNDING							
INDSTR L ACCDNT PREM (INTRAGOV)	6205	46,756,542	54,824,977	11,079,552	65,904,529	0	65,904,529
ENTERPRISE FUND	EF	46,756,542	54,824,977	11,079,552	65,904,529	0	65,904,529
GENERAL FUND	1001	0	4,535	0	4,535	0	4,535
GENERAL FUND/BRA	G	0	4,535	0	4,535	0	4,535
17.500 OCCPTNL SFTY & HLTH	7301	4,561,207	4,713,800	(249,142)	4,464,658	0	4,464,658
FEDERAL FUNDS	X	4,561,207	4,713,800	(249,142)	4,464,658	0	4,464,658
TOTAL FUNDING		51,317,749	59,543,312	10,830,410	70,373,722	0	70,373,722
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		172	172	0	172	0	172
AWEC EMPLOYEE COUNT		3	3	0	3	0	3
TOTAL AUTHORIZED EMPLOYEES		175	175	0	175	0	175

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Pos#	FT/ PT	1 Band#	Class Date	Percent			2 Agency Request Salary	3 Agency Request Benefits	4 Agency Request Total	5 Governor's Recommendations Salary	6 Governor's Recommendations Benefits	7 Governor's Recommendations Total
Class Code	Position Title			GF	FF	OF						
D-6003 BAPS09	F	100	2011-10-01 POLICY & PLANNING ANALYST III	30	70		(126,936)	(57,234)	(184,170)	(126,936)	(57,234)	(184,170)
D-6214 EHLS10	F	100	2013-09-03 SENIOR LABOR STANDARDS ANALYST	100			(132,840)	(61,437)	(194,277)	(132,840)	(61,437)	(194,277)
D-6561 FIAU09	F	100	2017-04-03 SENIOR AUDITOR			100	(105,165)	(53,350)	(158,515)	(105,165)	(53,350)	(158,515)
D-9514 AWEC	A	20	2020-07-01 AWEC EMPLOYEE	100			(20,800)	(25,293)	(46,093)	(20,800)	(25,293)	(46,093)
L-5075 EHLS09	F	100	2005-01-03 LABOR STANDARDS ANALYST			100	107,994	54,376	162,370	107,994	54,376	162,370
L-6089 BAAS06	F	100	2018-01-16 OFFICE SUPPORT SPECIALIST II	30	70		81,698	73,226	154,924	81,698	73,226	154,924
L-6240 BAPS10	F	100	2007-04-02 SR POLICY & PLANNING ANALYST			100	126,562	61,196	187,758	126,562	61,196	187,758
L-9512 AWEC	A	20	2018-08-01 AWEC EMPLOYEE			100	135,198	12,844	148,041	135,198	12,844	148,041
Total							65,711	4,328	70,038	65,711	4,328	70,038
Authorized Employees Full Time							0			0		
Authorized Employees AWEC							0			0		
Totals							0			0		

DEPARTMENT DEPARTMENT OF WORKFORCE SERVICES							DEPT 053
DIVISION DISABILITY DETERMINATION SERVICES							DIV NO 0600
1	2	3	4	5	6	7	
Division	Code	Base Budget 2021-2022	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation
UNIT							
DISABILITY DETERMINATION SERVICES	0601	7,137,680	7,961,790	(154,925)	7,806,865	0	7,806,865
TOTAL BY UNIT		7,137,680	7,961,790	(154,925)	7,806,865	0	7,806,865
OBJECT SERIES							
PERSONAL SERVICES	0100	2,897,718	3,029,688	(154,925)	2,874,763	0	2,874,763
SUPPORTIVE SERVICES	0200	427,170	427,170	0	427,170	0	427,170
RESTRICTIVE SERVICES	0300	678,112	1,373,031	0	1,373,031	0	1,373,031
CENT. SERV./DATA SERV.	0400	25,441	22,662	0	22,662	0	22,662
SPACE RENTAL	0500	348,025	348,025	0	348,025	0	348,025
GRANTS & AID PAYMENT	0600	2,446,756	2,446,756	0	2,446,756	0	2,446,756
CONTRACTUAL SERVICES	0900	314,458	314,458	0	314,458	0	314,458
TOTAL BY OBJECT SERIES		7,137,680	7,961,790	(154,925)	7,806,865	0	7,806,865
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	185,215	192,058	0	192,058	0	192,058
FEDERAL FUNDS	X	6,952,465	7,769,732	(154,925)	7,614,807	0	7,614,807
TOTAL BY FUNDS		7,137,680	7,961,790	(154,925)	7,806,865	0	7,806,865
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		18	18	(1)	17	0	17
TOTAL AUTHORIZED EMPLOYEES		18	18	(1)	17	0	17

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SECTION 1. UNIT STATUTORY AUTHORITY

Titles II and XVI of the Social Security Act
CFR 404.1503

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative

The Disability Determination Services (DDS) section resides within the Workforce Standards Division.

The Social Security Administration (SSA) administers two programs that provide benefits based on disability: the Social Security Disability Insurance program (Title II of the Social Security Act) and the Supplemental Security Income (SSI) program (Title XVI of the Social Security Act). Title II provides for payment of disability benefits to disabled individuals who are “insured” under the Social Security Act by virtue of their contributions to the Social Security trust fund through Social Security tax on their earnings, as well as to certain disabled dependents of insured individuals. Title XVI provides SSI payments to disabled individuals (including children under age 18) who have limited income and resources.

DDS makes disability and blindness determinations for the SSA for most persons living in the state. DDS performs disability and blindness determinations under regulations for performance standards and administrative requirements related to the disability and blindness determination function. SSA authorized DDS to make determinations about whether an applicant is disabled or blind; the date the disability or blindness began; and the date the applicant’s disability or blindness stopped. DDS is responsible for adjudicating initial claims, reconsideration claims, and continuing eligibility cases under both the Social Security Disability Insurance (Title II) and Supplemental Security Income (Title XVI) programs of the Social Security Act. Program services include obtaining medical, psychological, and vocational evidence from the applicant and from his or her medical treatment sources, and when necessary, arranging for one or more consultative examinations of the applicant by specialists.

The Wyoming DDS is the smallest DDS in the nation, with fourteen full-time equivalents and one contract temporary full-time employee to perform support staff duties. DDS adjudicates approximately 5,000 disability claims annually. DDS contracts with 10 consultants; three psychologists, six medical doctors, and one speech language pathologist. An adjudicative team consisting of a medical or psychological consultant and a disability examiner, makes the determination for the Social Security disability claim.

Program challenges exist with only enough SSA funding for fourteen full-time equivalents (FTE’s) to adjudicate the workload. During times of increased workload, the Wyoming DDS is required to offload disability claims to other DDS offices around the nation. This can often cause delays in processing and challenges for the adjudicator not being familiar with Wyoming medical providers.

This program served 3,860 people in FY18, and the program anticipates serving 4,030 people in FY19.

DEPARTMENT DEPARTMENT OF WORKFORCE
SERVICES
DIVISION DISABILITY DETERMINATION
SERVICES
UNIT DISABILITY DETERMINATION
SERVICES

Wyoming On Line Financial Codes
DEPT DIVISION UNIT FUND APPR
053 0600 0601 001 601

Part B. Revenue

Social Security Disability Determination Services Program - federal funds provided for the program are provided by the Social Security Administration. There is one administrative fiscal position that is funded with general funds. It is anticipated DDS will receive \$7,614,807 in federal funds for this program in the 2021-2022 biennium.

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 4. EXCEPTION REQUEST

PRIORITY # 1 – Position Adjustments

A. EXPLANATION OF REQUEST: Director Cooley, along with Division Administrators, carefully reviewed the agency's organizational structure in an effort to better meet the needs of the agency and to improve operational efficiency and transparency. After this organizational review, DWS requests transfer of position 6089 from Unit 0601 (Disability Determination Services). As a result of the agency-wide position moves and revenue changes proposed by DWS through the net-to-zero process and exception requests, there will be no increase in General Fund but a net agency wide decrease of \$4,593.

Unit 0601 Position Moves:

Position #	Original Unit	Original Fund	New Unit	New Fund
6089	0601	FF	0501	FF/OF

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

	Object Code	Amount	Funding Source
1	0103 - Salaries	(\$81,698)	
2	0105 - Employer Paid Benefits	(\$20,754)	
3	0196 - Employer Health Ins Benefits	(\$51,982)	
5	0197 - Retirees Insurance	(\$491)	
	Total	(\$154,925)	7924 Federal Fund

DEPARTMENT	DEPARTMENT OF WORKFORCE SERVICES	Wyoming On Line Financial Codes				
DIVISION	DISABILITY DETERMINATION SERVICES	DEPT	DIVISION	UNIT	FUND	APPR
UNIT	DISABILITY DETERMINATION SERVICES	053	0600	0601	001	601

C. PERFORMANCE JUSTIFICATION: DWS implemented a strategic alignment of programs, functions and positions within the agency to streamline operations.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request as submitted.

DEPARTMENT DIVISION UNIT	DEPARTMENT OF WORKFORCE SERVICES DISABILITY DETERMINATION SERVICES DISABILITY DETERMINATION SERVICES	Wyoming On Line Financial Codes					
		DEPT 053	DIVISION 0600	UNIT 0601	FUND 001	APPR 601	
1		2	3	4	5	6	7
Description	Code	Base Budget 2021-2022	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,832,472	1,938,301	(81,698)	1,856,603	0	1,856,603
EMPLOYER PD BENEFITS	0105	505,291	523,023	(20,754)	502,269	0	502,269
EMPLOYER HEALTH INS BENEFITS	0196	559,955	556,573	(51,982)	504,591	0	504,591
RETIREEES INSURANCE	0197	0	11,791	(491)	11,300	0	11,300
PERSONAL SERVICES	0100	2,897,718	3,029,688	(154,925)	2,874,763	0	2,874,763
REAL PROPTY REP & MT	0201	5,000	5,000	0	5,000	0	5,000
EQUIPMENT REP & MNTC	0202	9,634	9,634	0	9,634	0	9,634
UTILITIES	0203	3,856	3,856	0	3,856	0	3,856
COMMUNICATION	0204	44,862	44,862	0	44,862	0	44,862
DUES-LICENSES-REGIST	0207	4,183	4,183	0	4,183	0	4,183
ADVERTISING-PROMOT	0208	992	992	0	992	0	992
TRAVEL IN STATE	0221	8,772	8,772	0	8,772	0	8,772
TRAVEL OUT OF STATE	0222	40,000	40,000	0	40,000	0	40,000
PERMANENTLY ASSIGNED VEHICLES	0223	2,700	2,700	0	2,700	0	2,700
SUPPLIES	0230	10,552	10,552	0	10,552	0	10,552
OFFICE SUPPL-PRINTNG	0231	45,088	45,088	0	45,088	0	45,088
EDUCA-RECREATNL SUPP	0236	192	192	0	192	0	192
SOFT GOODS&HOUSEKPNG	0237	88	88	0	88	0	88
OTH REPAIR-MAINT SUP	0239	5,052	5,052	0	5,052	0	5,052
REAL PROPERTY RENTAL	0251	1,000	1,000	0	1,000	0	1,000
EQUIPMENT RENTAL	0252	19,399	19,399	0	19,399	0	19,399
MAINTENANCE AGREEMENTS	0292	225,800	225,800	0	225,800	0	225,800
SUPPORTIVE SERVICES	0200	427,170	427,170	0	427,170	0	427,170
COST ALLOCATION	0301	678,112	1,373,031	0	1,373,031	0	1,373,031
RESTRICTIVE SERVICES	0300	678,112	1,373,031	0	1,373,031	0	1,373,031
TELECOMMUNICATIONS	0420	25,441	22,662	0	22,662	0	22,662
CENT. SERV./DATA SERV.	0400	25,441	22,662	0	22,662	0	22,662
SPACE RENTAL	0520	348,025	348,025	0	348,025	0	348,025
SPACE RENTAL	0500	348,025	348,025	0	348,025	0	348,025
DISABILITY DETERMINATION SER.	0612	2,446,756	2,446,756	0	2,446,756	0	2,446,756
GRANTS & AID PAYMENT	0600	2,446,756	2,446,756	0	2,446,756	0	2,446,756
CONTRACT SERVICES	0901	314,458	314,458	0	314,458	0	314,458
CONTRACTUAL SERVICES	0900	314,458	314,458	0	314,458	0	314,458
EXPENDITURE TOTALS		7,137,680	7,961,790	(154,925)	7,806,865	0	7,806,865

DEPARTMENT		Wyoming On Line Financial Codes					
DIVISION		DEPT		DIVISION		UNIT	
UNIT		053		0600		0601	
DISABILITY DETERMINATION SERVICES						FUND	
DISABILITY DETERMINATION SERVICES						001	
APPR						601	
1		2	3	4	5	6	7
Description	Code	Base Budget 2021-2022	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation
SOURCE OF FUNDING							
GENERAL FUND	1001	185,215	192,058	0	192,058	0	192,058
GENERAL FUND/BRA	G	185,215	192,058	0	192,058	0	192,058
13.802 SOCIAL SECURITY-DSBLTY	7924	6,952,465	7,769,732	(154,925)	7,614,807	0	7,614,807
FEDERAL FUNDS	X	6,952,465	7,769,732	(154,925)	7,614,807	0	7,614,807
TOTAL FUNDING		7,137,680	7,961,790	(154,925)	7,806,865	0	7,806,865
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		18	18	(1)	17	0	17
TOTAL AUTHORIZED EMPLOYEES		18	18	(1)	17	0	17

DEPARTMENT		DEPARTMENT OF WORKFORCE SERVICES						Wyoming On Line Financial Codes				
DIVISION		DISABILITY DETERMINATION SERVICES						DEPT	DIVISION	UNIT	FUND	APPR
UNIT		DISABILITY DETERMINATION SERVICES						053	0600	0601	001	601
Pos# Class Code	FT/ PT	1				2		3	4	5	6	7
		Band#	Class Date	Percent		Agency Request Salary	Agency Request Benefits	Agency Request Total	Governor's Recommendations Salary	Governor's Recommendations Benefits	Governor's Recommendations Total	
		Position Title	GF	FF	OF							
D-6089 BAAS06	F	100	2018-01-16	OFFICE SUPPORT SPECIALIST II		100	(81,698)	(73,226)	(154,924)	(81,698)	(73,226)	(154,924)
Total							(81,698)	(73,226)	(154,924)	(81,698)	(73,226)	(154,924)
Authorized Employees Full Time							(1)			(1)		



Mark Gordon
Governor

State of Wyoming
Department of Workforce Services
Office of the Director

5221 Yellowstone Rd
Cheyenne, Wyoming 82009
307.777.8650 • Fax: 307.777.5857
www.wyomingworkforce.org



Robin Sessions Cooley
Director

October 30, 2019

Honorable Charles K. Scott
Wyoming State Senate
13900 S. Highway 487
Casper, WY 82604

Honorable Sue Wilson
Wyoming House of Representatives
PO Box 21035
Cheyenne, WY 82003

Dear Senator Scott and Representative Wilson:

Pursuant to Wyoming Statute §27-14-201(e)(iv), the Department of Workforce Services, Division of Workers' Compensation, is submitting the report from a qualified actuary rendering an opinion regarding the reasonableness of the booked loss and loss adjustment expense reserve and carried contingency reserve. I am enclosing the Statement of Actuarial Opinion submitted by Jeffery J. Scott of Oliver Wyman Actuarial Consulting, Inc.

Sincerely,


Robin Sessions Cooley, JD
Director

Enclosure

Cc: The Honorable Mark Gordon, Governor of Wyoming
Joint Labor, Health and Social Services Committee Members
Jason Wolfe, Administrator, Standards & Compliance
Hayley McKee, Administrator, Policy & Communications
File Reference: RSC-19-046



Jeffery J. Scott, FCAS, MAAA

Oliver Wyman
325 John H. McConnell Blvd., Suite 350
Columbus, OH 43215
614 227 5578
jeff.scott@oliverwyman.com

Mr. Jason Wolfe
Administrator, Compliance & Standards
Wyoming Department of Workforce Services
1510 E. Pershing Blvd
Cheyenne, WY 82002

September 24, 2019

Subject: Statement of Actuarial Opinion on the June 30, 2019 Unpaid Loss and Loss Adjustment Expense Reserves

Dear Mr. Wolfe

Oliver Wyman Actuarial Consulting, Inc. is providing an actuarial opinion on the unpaid liabilities estimated in its actuarial analysis, dated September 24, 2019, for the Wyoming Department of Workforce Services, Division of Workers' Compensation (the Division). The opinion is attached to this letter.

If you have any further questions, please feel free to contact us.

Sincerely,



Jeffery J. Scott, FCAS, MAAA

**Statement of Actuarial Opinion
Wyoming Department of Workforce Services
Loss and Loss Adjustment Expense Reserves
At June 30, 2019**

Identification

I, Jeffery J. Scott, FCAS, MAAA am associated with the firm of Oliver Wyman Actuarial Consulting, Inc. I am a member of the American Academy of Actuaries and meet its qualification standards. I am also a Fellow of the Casualty Actuarial Society. I was retained by the Wyoming Department of Workforce Services-Workers' Compensation Division (the "Division") to render this opinion.

Background

The Divisions' workers' compensation program applies to approximately 80% of the employees in the state of Wyoming who serve in the statutorily defined classes that require mandatory coverage, while the other 20% of employers have the option to purchase coverage through the Division.

Scope

I have examined the unpaid loss and loss adjustment expense (LAE) reserves listed below, as shown in the Division's Annual Report to Joint Labor, Health and Social Services Interim Committee:

	Undiscounted (\$000's)	Discounted 3.5% (\$000's)
Total Unpaid Loss and LAE	2,015,346	1,309,054
Available Funding		2,097,735

The estimated unpaid loss and loss adjustment expense as of June 30, 2019 is approximately \$1.309 billion on a discounted basis, assuming an annual interest rate of 3.5%, and \$2.015 billion on a nominal basis. This is an estimate of the liability for future payments on insured workers' compensation injuries occurring through June 30, 2019. The Division's financial data indicates available funding of \$2.098 billion, or \$789 million of net funding above the discounted reserve level as of June 30, 2019. Government accounting standards are the reporting basis for the Division's financial statements.

Conditions and Limitations

For purposes of this opinion, my review was limited to the loss and loss adjustment expense reserve provisions as stated above, and did not include an analysis of any other balance sheet items. I have not examined the assets of the Division, and have not formed an opinion as to the validity or value of those assets. My opinion on the held reserve assumes that all reserves are

backed by either valid investments, which have suitably scheduled maturities and/or adequate liquidity to meet the compensation and compensation adjustment expense payment cash flows, or by appropriate assets related to future premiums to be billed and collected to meet the compensation and compensation adjustment expense payment cash flows.

In evaluating whether the reserves make a reasonable provision for unpaid loss and LAE, it is necessary to project future loss and LAE payments. It is certain that actual future loss and LAE will not develop exactly as estimated and may, in fact, vary significantly from the estimates. With a discounted present value basis for the reserves there are additional uncertainties associated with the timing of future payments and the reflection of future investment income. Actual investment returns may vary from the assumptions used to estimate the discount amount. No warranty is expressed or implied that such variance will not occur. Further, the estimates make no provision for the broadening of coverage by legislative action or judicial interpretation or for extraordinary future emergence of new classes or types of compensable injuries or conditions, or new benefits not sufficiently represented in the historical database which are not yet quantifiable.

These loss reserve estimates are net of anticipated recoveries (subrogation and salvage), with no ceded reinsurance anticipated as the Division does not participate in ceded reinsurance agreements.

Data

The full report consists of analyzing historical loss development patterns of payments, reserves, claim counts, and relationships to premiums and payroll. I relied upon data prepared by Pete Simpson and the Department of Workforce Services' staff. I evaluated that data for reasonableness and consistency. I then selected figures which, in my opinion, provide the actuarial central estimate of liabilities for loss and loss adjustment expense for each benefit and employer type.

Opinion

In my opinion, the estimated liabilities for unpaid compensation and compensation adjustment expense on account of the liabilities identified above under the Scope paragraph:

- A. Meet the requirements of the Wyoming Workers' Compensation Act as applicable to the funds managed by the Division;
- B. Are consistent with estimates of liability computed in accordance with commonly accepted actuarial methods for estimating unpaid claim obligations; and
- C. Make a reasonable provision for all unpaid compensation and compensation adjustment expense obligations of the Division under the terms of its contracts and agreements and under the provisions of Wyoming Workers' Compensation Act.

Risk of Material Adverse Deviation

During the course of my analysis, I reviewed the Division's exposure to significant risks and uncertainties that could result in adverse deviation. The major factors underlying the risks and uncertainties which could result in material adverse deviation include but are not necessarily limited to:

- Significant uncertainty in estimating the ultimate loss and LAE for workers' compensation claims where the payment obligations for serious claims can extend decades beyond the date of injury;
- Changes in lump sum settlement procedures which has increased the uncertainty in estimating the ultimate compensation expense amount;
- Unexpected changes in future medical inflation rates and future medical utilization rates which may be significantly different than the long term or recent short-term trends in medical claim costs, whereby such changes could have a material impact on the estimates of the liability for unpaid claims;
- Uncertainty associated with current and future legislation, including the 2010 Patient Protection and Affordable Care Act;
- Impact from The Medicare, Medicaid and SCHIP Extension Act of 2007 (the Act), which was enacted in part to ensure that Medicare does not pay medical benefits for beneficiaries whose medical treatments arise out of a liability or work-related accident. While Medicare has always been a secondary payer of these benefits, Medicare's rights to reimbursement have not been frequently exercised in the past (particularly for liability claims). New reporting requirements under the Act enable Medicare to enforce its liens against primary payers and effectuate the reimbursement process. The ability of liability and workers compensation insurers to procure full and final medical settlements is likely to be substantially diminished under this Act. The passage of this Act increases the uncertainty in any estimate of unpaid losses and I have not attempted to quantify the impact of this Act on the Division's estimated medical liability; and
- The discounted present value basis used for the reserves indicated in this opinion, and for the reserves recorded in the financial reports. This basis does not include an explicit risk margin or other provision related to the uncertainties associated with the timing of the future payments of loss and LAE expense nor to the uncertainties regarding the ability of the Division to earn future investment income associated with the amount of the discount reflected in the liability estimate.

In the context of this Statement of Actuarial Opinion and the Division's financial position, the amount of adverse deviation that I consider to be material is \$250 million. My selection of the materiality standard reflects the intended purpose of this Opinion, which is to provide a reasonableness opinion regarding the unpaid loss and LAE reserves, and regarding the solvency risk to the fund. Other measures of materiality might be used for reserves that are

being evaluated in a different context. This amount is approximately 19% of discounted loss and LAE reserves, and 32% of the Division's available net funding as of June 30, 2019.

The liability for unpaid loss and LAE is based on estimates that I believe are reasonable. However, the unpaid claim reserves of the Division are exposed to uncertainty from the difference between the ultimate settlement liability and the unpaid loss estimate, which could result in a material adverse deviation. The ultimate liability may be more than, or less than, these actuarial estimates. Given the inherent uncertainty in estimating unpaid loss and LAE, there is an implicit range of reasonable reserve estimates. Within that liability range, there are certain estimates of unpaid loss and LAE that I consider reasonable, which are higher than the amounts listed in the summary table above, and which could possibly reduce the Division's net financial position by an amount which I consider to be material.


I have concluded that reasonable upward fluctuations in the Division's unpaid loss and LAE reserves listed in the summary table above could be greater than \$250 million, and therefore the Division does have significant risk factors that could lead to a material adverse deviation.

Actuarial Report and Work papers

An actuarial report and underlying work papers supporting the findings expressed in this statement of actuarial opinion will be provided to the Division in a report dated September 2019.

This Statement of Actuarial Opinion is based on an evaluation of the unpaid loss and LAE. The intended measure used for my unpaid loss and LAE estimate is an actuarial central estimate which represents an expected value over the range of reasonably possible outcomes. The unpaid loss and LAE estimate as of June 30, 2019 is based on data evaluated as of June 30, 2019, with additional information provided through September 2019.

This statement of opinion has been prepared for internal use of the Wyoming Department of Workforce Services. We understand that a copy of the letter will be made available to members of the Wyoming State Government.



Jeffery J. Scott, FCAS, MAAA
Oliver Wyman Actuarial Consulting, Inc.
325 John H. McConnell Blvd., Suite 350
Columbus, OH 43215
614.227.6264
September 24, 2019

DWS 200/900 SERIES MAINTENANCE AGREEMENTS			
Vendor	FY21	FY22	BFY Total
Work Comp	\$4,496,496.61	\$4,442,996.75	\$8,939,493.36
Sapiens Support	\$2,405,653.39	\$2,525,936.09	\$4,931,589.48
Sapiens Dev	\$715,000.00	\$545,000.00	\$1,260,000.00
EnChoice	\$240,865.23	\$249,153.50	\$490,018.73
Oliver Wyman	\$98,800.00	\$102,752.00	\$201,552.00
Microsoft Azure Support	\$88,200.00	\$92,610.00	\$180,810.00
Fair Health	\$15,504.46	\$16,279.68	\$31,784.14
Mythics - Cloud	\$270,947.75	\$284,495.14	\$555,442.89
MicroSystems	\$133,600.00	\$137,000.00	\$270,600.00
Mythics CPU	\$99,979.18	\$104,978.13	\$204,957.31
CDW-G AEM	\$93,023.04	\$97,674.19	\$190,697.23
Lewan	\$82,906.90	\$87,052.24	\$169,959.14
P&M Holdings	\$48,928.12	\$51,375.53	\$100,303.65
Broadcom Upgrade	\$60,200.00	\$0.00	\$60,200.00
Mythics Named User	\$25,217.01	\$26,477.86	\$51,694.87
Broadcom UC4	\$21,956.29	\$23,054.10	\$45,010.39
Hyland	\$21,754.03	\$22,841.74	\$44,595.77
Wolters Kluwer	\$14,140.39	\$14,847.41	\$28,987.80
Image Access Corp Oracle	\$13,913.55	\$14,609.23	\$28,522.78
Oracle	\$12,114.65	\$12,720.38	\$24,835.03
Optum	\$7,834.85	\$7,834.85	\$15,669.70
Microsoft Azure Firewall	\$6,697.32	\$6,697.32	\$13,394.64
Atlassian	\$5,491.20	\$5,491.20	\$10,982.40
FoxIT	\$3,852.13	\$4,044.74	\$7,896.87
DLT Solutions	\$3,085.97	\$3,240.27	\$6,326.24
Optum	\$2,441.35	\$2,441.35	\$4,882.70
Leankit	\$1,140.00	\$1,140.00	\$2,280.00
LucidChart	\$1,080.00	\$1,080.00	\$2,160.00
Smartsheet	\$1,080.00	\$1,080.00	\$2,160.00
Horizon Data Systems	\$412.70	\$412.70	\$825.40

USPS	\$405.00	\$405.00	\$810.00
Horizon Data Systems DV	\$137.10	\$137.10	\$274.20
Trello	\$135.00	\$135.00	\$270.00
Workforce Programs/Office of the Director	\$1,569,937.13	\$1,623,464.86	\$3,193,401.99
Wyoming at Work	\$618,115.25	\$618,115.25	\$1,236,230.50
TRS Relay Service	\$510,920.00	\$541,575.00	\$1,052,495.00
WINRS	\$283,319.00	\$305,985.00	\$589,304.00
Literacy Pro	\$69,000.00	\$69,000.00	\$138,000.00
TRS Inventory Management	\$36,050.00	\$37,860.00	\$73,910.00
EnChoice	\$25,000.00	\$25,000.00	\$50,000.00
Wyoming Grown	\$1,102.50	\$1,157.63	\$2,260.13
Project Grant Application	\$15,000.00	\$15,000.00	\$30,000.00
Creative Cloud	\$2,879.64	\$2,879.64	\$5,759.28
NetControl	\$1,336.80	\$1,336.80	\$2,673.60
FoxIT Phantom PDF	\$1,920.45	\$262.05	\$2,182.50
Adobe Stock	\$959.88	\$959.88	\$1,919.76
TapDance	\$950.00	\$950.00	\$1,900.00
Survey Monkey	\$900.00	\$900.00	\$1,800.00
Prezi	\$684.00	\$684.00	\$1,368.00
AutoCAD	\$602.36	\$602.36	\$1,204.72
Drive Vaccine	\$446.40	\$446.40	\$892.80
SSL Certs	\$349.99	\$349.99	\$699.98
Domain Renewals	\$280.86	\$280.86	\$561.72
Wyoming Grown Gsuite	\$120.00	\$120.00	\$240.00
Unemployment Insurance	\$4,255,549.77	\$4,435,594.77	\$8,691,144.54
Cisco Annual Support	\$14,514.57	\$14,514.57	\$29,029.14
iCapture Maintenance	\$68,346.00	\$68,346.00	\$136,692.00
iCapture Scan License	\$9,852.90	\$9,852.90	\$19,705.80
Sage Annual License	\$1,701.00	\$1,701.00	\$3,402.00
Scanner Maintenance	\$6,001.18	\$6,001.18	\$12,002.36
Unisys Maintenance	\$79,008.24	\$79,008.24	\$158,016.48

DeskPRO Maintenance	\$1,800.00	\$1,800.00	\$3,600.00
EventTracker	\$36,808.65	\$36,808.65	\$73,617.30
GoToMeeting	\$348.00	\$348.00	\$696.00
PKZip	\$60.00	\$60.00	\$120.00
Tripwire	\$31,478.89	\$31,478.89	\$62,957.78
IVR Maintenance (Capitol Comm and INI - Inter	\$62,751.15	\$62,751.15	\$125,502.30
RedHat for IVR	\$10,390.49	\$10,390.49	\$20,780.98
Websense Maintenance	\$1,554.89	\$1,554.89	\$3,109.78
Active Batch	\$15,228.76	\$15,228.76	\$30,457.52
Keyoti Spell Check	\$880.00	\$880.00	\$1,760.00
RedHat Jboss	\$77,404.09	\$77,404.09	\$154,808.18
RedHat ERHEL	\$56,537.39	\$56,537.39	\$113,074.78
TimeShiftX	\$59,381.40	\$59,381.40	\$118,762.80
McAfee Annual Maintenance	\$6,136.37	\$6,136.37	\$12,272.74
McAfee Endpoint Maintenance	\$952.43	\$952.43	\$1,904.86
Nessus Renewal	\$1,830.83	\$1,830.83	\$3,661.66
PGP Annual Support	\$3,211.42	\$3,211.42	\$6,422.84
SSL Renewal	\$1,790.00	\$1,790.00	\$3,580.00
MoveIT Maintenance	\$4,398.90	\$4,398.90	\$8,797.80
Panexec	\$14,994.00	\$14,994.00	\$29,988.00
VMWare Maintenance	\$17,128.13	\$17,128.13	\$34,256.26
WYUI Maintenance and Support	\$1,870,000.00	\$2,050,000.00	\$3,920,000.00
Azure Gateway Appliance	\$6,378.40	\$6,378.40	\$12,756.80
Azure Hosting	\$324,848.16	\$324,848.16	\$649,696.32
Firewall Maintenance	\$15,994.45	\$15,994.45	\$31,988.90
IBM Middleware	\$637,584.54	\$637,584.54	\$1,275,169.08
Microsoft Unified Support	\$65,000.00	\$65,000.00	\$130,000.00
Burster Maintenance	\$3,515.08	\$3,515.08	\$7,030.16
OpenText (Extream)	\$506,085.57	\$506,085.57	\$1,012,171.14
Creative Cloud	\$1,880.00	\$1,880.00	\$3,760.00
Pitney Bowes	\$233,049.24	\$233,094.24	\$466,143.48

RICHO Printer Maintenance	\$1,816.96	\$1,816.96	\$3,633.92
GeolP	\$600.00	\$600.00	\$1,200.00
Occucoder	\$3,000.00	\$3,000.00	\$6,000.00
Truetype 1D Barcode	\$1,307.69	\$1,307.69	\$2,615.38
TOTAL	\$10,321,983.51	\$10,502,056.38	\$20,824,039.89

DWS TOTAL CONSULTANT COSTS				
Vendor	Supported Application	FY2021	FY2022	Total BFY
StoneCanyon, LLC	CoreSuite (PowerSuite)	\$159,120.00	\$163,893.60	\$323,013.60
Sharp Decisions	CoreSuite (PowerSuite)	\$218,400.00	\$224,952.00	\$443,352.00
TekSystems	CoreSuite (PowerSuite)	\$203,840.00	\$209,995.20	\$413,835.20
Software AG	Wings/CoreSuite (PowerSuite)	\$798,000.00	\$798,000.00	\$1,596,000.00
MDDM	AnyDoc	\$115,000.00	\$115,000.00	\$230,000.00
ClientSolv	Mines Examination System	\$112,404.00	\$112,404.00	\$224,808.00
TOTAL		\$1,606,764.00	\$1,624,244.80	\$3,231,008.80



WYOMING DEPARTMENT OF WORKFORCE SERVICES

UNEMPLOYMENT INSURANCE FUNDING FLOW CHART

Unemployment Insurance Taxes

