

State of Wyoming

2021-2022

Supplemental Budget Request



Agency 080: Department of Corrections

Prepared for the February 2021 Legislature.

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

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State Budget Department

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Department Name: DEPARTMENT OF CORRECTIONS							Department Number: 080
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
DIVISION							
WDOC COMMISSARIES	0100	4,552,512	427,276	0	0	0	4,979,788
WDOC ASSISTANCE FUND	0200	939,783	421,910	0	0	0	1,361,693
WDOC INMATE MEDICAL	0300	38,276,502	0	0	0	0	38,276,502
WDOC SUBSTANCE ABUSE TREATMENT	0400	5,451,192	0	0	0	0	5,451,192
CORRECTIONS OPERATIONS	1000	28,354,200	(2,781,564)	(1,219,956)	0	534,978	24,887,658
FIELD SERVICES	2000	45,179,809	(4,744,282)	(1,846,762)	0	703,074	39,291,839
HONOR CONSERVATION CAMP	3000	17,250,049	(1,991,179)	(35,600)	0	17,800	15,241,070
WOMEN'S CENTER	4000	16,028,449	(2,916,860)	0	0	0	13,111,589
HONOR FARM	5000	15,827,621	(1,363,820)	0	0	0	14,463,801
STATE PENITENTIARY	6000	61,323,240	(6,002,562)	0	0	0	55,320,678
WY MEDIUM CORRECTIONAL INSTITUTION	9000	55,838,339	(2,414,996)	(200,000)	0	100,000	53,323,343
TOTAL BY DIVISION		289,021,696	(21,366,077)	(3,302,318)	0	1,355,852	265,709,153
OBJECT SERIES							
PERSONNEL	0100	184,314,329	(11,784,449)	(946,486)	0	472,937	172,056,331
SUPPORTIVE SERVICES	0200	27,786,851	(6,687,507)	(112,349)	0	56,174	21,043,169
RESTRICTIVE SERVICES	0300	242	0	0	0	0	242
CENT. SERV./DATA SERV.	0400	1,680,047	(24,000)	0	0	0	1,656,047
GRANTS & AID PAYMENT	0600	4,842,687	(145,511)	(413,083)	0	206,541	4,490,634
NON-OPERATING EXPENDITURES	0800	5,039,919	0	0	0	0	5,039,919
CONTRACTUAL SERVICES	0900	65,357,621	(2,724,610)	(1,830,400)	0	620,200	61,422,811
TOTAL BY OBJECT SERIES		289,021,696	(21,366,077)	(3,302,318)	0	1,355,852	265,709,153
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	272,524,108	(22,826,386)	(6,472,318)	0	1,355,852	244,581,256
FEDERAL FUNDS	X	401,599	0	0	0	0	401,599
OTHER FUNDS	Z	16,095,989	1,460,309	3,170,000	0	0	20,726,298
TOTAL BY FUNDS		289,021,696	(21,366,077)	(3,302,318)	0	1,355,852	265,709,153
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		1,226	(161)	(6)	0	0	1,059
PART TIME EMPLOYEE COUNT		3	0	0	0	0	3
AWEC EMPLOYEE COUNT		11	(4)	0	0	0	7
TOTAL AUTHORIZED EMPLOYEES		1,240	(165)	(6)	0	0	1,069

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SECTION 1. STATE OF THE AGENCY

WDOC Overview

The Wyoming Department of Corrections (WDOC) provides supervision to offenders sentenced by the courts to serve prison sentences, released to parole by the Parole Board, or placed on supervised probation by the courts (including offenders from other states who transfer to Wyoming under the standards of the Interstate Commission on Adult Offender Supervision.) This requires the agency to:

- A) Utilize a structured process of assessing an offender's criminal risks and needs in order to responsively target areas for treatment and research-based "best practice" approaches to intervention,
- B) Adhere to nationally-recognized professional operational standards for corrections, ensuring the safety and security of staff, offenders, institutions, victims and the public,
- C) Provide for the professional management of offenders and the professional development and retention of staff; and
- D) Develop partnerships with victims, community members, public agencies, and private agencies to better meet the department's mission in a meaningful and cost-effective manner.

With a biennial budget of \$264,794,773 and 1,057 authorized employees, the Wyoming Department of Corrections (WDOC) is one of the largest executive branch agencies in Wyoming. WDOC funding is approximately 94% general fund and personnel costs represent the largest portion of spending. The majority of WDOC personnel are located outside Cheyenne at facilities or field offices (e.g. prisons and parole and probation offices). The average daily population (ADP) for inmates in FY19 was 2,318 and the ADP for offenders under WDOC supervision for probation and parole was 7,101.

WDOC Background & Structure

WDOC consists of the following primary divisions and/or functions:

Administration - Investigations

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Transparency Division – Research, Policy and Planning, Records, Victim Notification Services, Prison Industries, Fiscal, Purchasing, Facilities Maintenance and Construction, Safety, Training Academy, Internal Compliance

Field Services Division - Traditional Parole and Probation, Intensive Supervision Probation, Interstate Compact for Adult Offender Supervision, Adult Community Corrections, Split Sentencing, and Addicted Offender Accountability Act (AOAA)

Prison Management Division - Adult and Vocational Education, Health and Treatment Services, Programming and Services, Classification and Housing, and the following institutions:

Wyoming Honor Conservation/Boot Camp, Newcastle
Operating Capacity 311

Wyoming Women's Center, Lusk
Operating Capacity 299

Wyoming Honor Farm, Riverton
Operating Capacity 295

Wyoming State Penitentiary, Rawlins
Operating Capacity 826

Wyoming Medium Correctional Institution, Torrington
Operating Capacity 720

Combined Operating Capacity = 2,252 (male = 1,986; female = 270)

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Contracted Facilities:

Casper Re-entry Center Therapeutic Community (CRCTC): Contracted Capacity 125

Wyoming County Jails: Contracted Capacity 68

Adult Community Corrections Centers (Cheyenne, Casper, Gillette) Contracted Capacity 201

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The Wyoming Department of Corrections anticipates increased numbers of inmates and offenders in the upcoming fiscal years as noted below in the average daily population (ADP) numbers. Fiscal years 2020-2023 are projected.

	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
WDOC Institutions	1935	1986	2068	2112	2117	2089	2027	2032	2103	2151	2180	2194
County Jails	0	2	0	2	11	4	40	48	48	48	48	48
Out of Facility Housing	0	6	0	0	0	0	84	100	100	100	100	100
CRCTC Casper	96	96	92	95	93	93	93	138	138	138	138	138
Total	2031	2084	2160	2209	2221	2186	2244	2318	2389	2437	2466	2480

	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Probation & Parole	5644	5729	5672	5951	6092	5876	6186	6497	6594	6693	6794	6896
Adult Community Corrections	282	288	298	306	299	292	279	290	294	299	303	308
Intensive Supervision Probation	284	273	295	295	301	287	313	314	319	323	328	333
Total	6210	6290	6265	6552	6692	6455	6778	7101	7208	7316	7425	7537

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WDOC Challenges/Risks/Priorities

Current challenges can be generally categorized as staffing and overtime issues, in part resulting from employee pay; building maintenance and bed space concerns driven by continued offender population growth; inmate job skills development and offender programming related to successful reentry into society; and budgetary restraints.

Staffing and Overtime: Staffing - hiring, training, developing, appropriately compensating, and retaining a sufficient number of qualified correctional staff to ensure safe and effective service delivery and operations- is the agency's number one priority. WDOC has historically had problems recruiting sufficient staff to fill all positions, particularly at the Wyoming State Penitentiary (WSP) and the Wyoming Women's Center (WWC). Although fairly competitive with pay within other state level correctional systems used for market level comparisons, current WDOC pay levels are below those available from local and regional employers such as county jails, law enforcement, mineral extraction, railroad and the energy sector, in particular. Low pay is aggravated by a lack of suitable affordable housing and few jobs for employee family members in many of the communities that host our facilities. A high number of vacancies coupled with the large number of frozen positions require overtime use at a rate that is more than four times the funded amount. For skilled-trades positions, recurrent vacancies lead to an inability to stay ahead of preventative maintenance tasks and often require contracting for skilled services at a premium cost. Frozen and unfunded positions put additional workload requirements on remaining staff and have led to the reduction of some inmate programs such as vocational education. These reductions are reflected in lower offender success rates than in the past and must be addressed.

Employee Pay. Vacancy and attrition rates for correctional officers increased at an increasing rate from May 2011, when a pay ladder based on the employee's level of Peace Officer Standards and Training (POST) certification was discontinued, until October 2017 when a modified pay ladder was put into place for correctional officers. This modified approach provides for a new hiring rate along with planned one-year and five-year pay bumps. It also provides a 5% additional pay incentive for those correctional officers who are assigned full time at the Wyoming State Penitentiary and Wyoming Women's Center, where recruiting has been most difficult.. With the most recent legislatively-approved movement in the pay market, there is an existing need to again adjust the hiring rate and the one-year and five-year rates to keep pace with the new market numbers and avoid the continued loss of these vital employees. Therefore, WDOC is requesting the funding necessary to continue the existing practice for POST certified employees. Addressing correctional officer wages does not address the numerous other staff who have also fallen behind market, however. Of particular concern are the skilled trades and food service, both of which have significant delays in hiring vacant positions and retaining qualified staff. As a result, the agency is in the process of conducting a wage analysis in an attempt to address this issue to the degree possible within the existing budget.

Bed Space Concerns Related to Offender Population Growth: The number of inmates and offenders continues to grow even as the state's total population has declined. Although criminal justice reform efforts are underway, which may help curb future prison population growth, current projections indicate a need

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for construction of additional prison beds in the upcoming biennium if the existing and projected inmate population is to be housed within WDOC and in-state contracted long-term facilities. Therefore, WDOC has made a determination to sensibly restructure the housing of its inmates while properly classified on an internal basis only. The utilization of out of state inmate beds and minimize county bed space shall be restructured in an effort to establish a more efficiently effective department.

Inmate Job Skills Development: Inmate job skills training and workforce preparation within the agency are lacking, which is impacting agency performance and offender success. As inadequate job skill is identified as a leading contributor to recidivism, this has likely contributed to an increase in the rate of return to prison for those completing their period of incarceration. Increases in the allocation of funding for incentive pay paid to inmates for inmate work development and treatment assignments is needed in order to help address this shortfall.

Offender Programming Related to Successful Reentry into Society. It has been difficult for contracted vendors to provide the number of licensed and certified treatment staff necessary to fully implement behavioral health programs within WDOC, including both substance abuse and sex offender treatment. This failure to fulfill the full requirements of the contract has led to the termination of the sex offender treatment program and a rebid of that contract, as well as contract penalties to the existing substance abuse treatment provider. In addition, connectivity to community-based services upon release from confinement and during supervision needs to be improved. As a result, WDOC and the Department of Health are working with the Council of State Governments and the legislature to determine the gaps and ways to provide and improve a continuum of service. A related issue, identified by earlier review conducted as part of criminal justice reform efforts, is a lack of behavioral health and cognitive programming for those assigned to Adult Community Corrections Centers (ACC) in Gillette, Casper and Cheyenne. Therefore, an increase in per diem funding for the ACC of \$5 per day per offender is being suggested.

Budgetary Constraints: Due to the down turn in Wyoming's economy since 2007 or so, WDOC has had to endure several rounds of budget cuts, as have most state agencies. There is little margin remaining within the budget. Although the agency has authority to utilize personnel services savings generated from vacant authorized positions for other purposes, much of those savings are being absorbed by the high amount of overtime being required to maintain safety and secure prison operations and for out-of-facility placements necessary to house a burgeoning prison population.

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WDOC Successes and Efficiencies

All WDOC facilities and operations are fully accredited by the American Corrections Association (ACA) and meet or exceed all nationally recognized performance standards. In addition we are fully compliant with the accreditation standards required for certification under the Prison Rape Elimination Act (PREA). This has resulted in WDOC being awarded the Lucy Webb Hayes award by the ACA. These accomplishments, taken in tandem with having one of the lower recidivism rates in the nation, have positioned WDOC as one of the benchmark correctional agencies in the nation.

WDOC has a long-standing and well-established adherence to evidence-based practices (EBP) including the use of validated assessments and targeted case planning. These practices have been incorporated both in prison, as well as in probation & parole community supervision. For example, the department was the first Department of Corrections in the country to train all staff who work directly with offenders, in the EBP of "Motivational Interviewing." Additionally, the department is using "Cognitive Behavioral Interventions (CBI), another EBP, with higher risk offenders. These practices also need to be expanded. Further, the department has expanded the use of multiple and specific "criminal risk assessments" used in managing and working with offenders. These also include newly added assessments for domestic violence and impaired driving offenders.

A recent large effort and success, in conjunction with stakeholders and the Legislature, has been a multi-year review of sentencing and corrections issues in Wyoming, known as *Justice Reinvestment*, resulting in 2019 legislation aimed at public safety, offender accountability and fiscal stewardship, and sentencing and sanctioning alternatives. Its intention is to help safely slow the prison incarceration rates in Wyoming, while improving probation & parole success rates. Related staff skill trainings to implement these EBP are also underway.

With the recent modification and re-evaluation of the department's strategic plan, its' Mission and statutory requirements are pulled under four broad goals; with multiple performance indicators. The department is now in the process of developing "Action Plans" to better manage and drive the efforts necessary to meet the goals. In addition to safely managing the offender population; complying with national accreditation standards; and using EBP to provide rehabilitation opportunities; one of the goals is to use "collaboration and partnerships with constituents and customers" to better meet the Mission. That includes victims and advocates; colleges and the university; non-profits, faith-based organizations, similarly focused governmental entities; and better using grant opportunities. Stating this as a goal is a starting point to move forward from and build-on.

The creation of a Compliance Section within the Department brings increased focus on contract management and compliance. Several of the department's key responsibilities and efforts fall under contractors such as inmate medical and mental health services; substance use disorder treatment; sex offender treatment; and the Adult Community Corrections facilities.

The final Governmental Efficiency Report generated by Alvarez and Marshal observed a previous reduction in substance abuse related funding for the Department of Corrections of \$2.3 million and a recommendation to "improve the current state of substance abuse in the correctional facilities and the probation and parole setting." It estimated a one-time investment of \$2,272,015 could result in an estimated net biennium saving of from \$4,735,218 to \$15,368,490. The efficiency report was referenced last session to request and successfully obtain an increase in substance abuse treatment funding. As a result in-patient residential and out-patient treatment services were reinstated to previous levels within the provider contracts. The contracted provider, however, has not been able to fill all positions and has had penalties imposed against them as a result and the Department continues to work with them to try to maximize service

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delivery. In addition, the Department is working with the Department of Health, the Council of State Governments and the Joint Labor, Health & Social Services Interim Committee to improve connectivity to community-based services and the continuum of service for justice-involved individuals.

Working with the State Building Commission the Wyoming Department of Corrections (WDOC) is withdrawing two Level III request. The first is for the main building expansion and maintenance addition at the Wyoming Women's Center in Lusk totaling \$2,612,045 and the second is the Area 17 Institution Building Addition at the Wyoming Medium Correctional Institution in Torrington totaling \$18,742,137. By eliminating the Phase III project at WMCI the Department is also eliminating the need to seek an additional \$6,200,000 in biennial funding associated with operating that building addition. The immediate savings to the State for the removal of these items will be \$21,354,182 and the elimination of approximately of \$6,200,000 in biennial request for operational expenses.

In addition the WDOC will terminate office leases presently utilized to house Field Services Offices. First, the Rawlins Parole and Probation office lease will be terminated. The Field Office staff will relocate to existing owned office space at the WDOC Academy in Rawlins. Second, the Greybull Field Services office lease has been terminated and Field Service staff in Greybull have move to the Worland Field Service office. Finally, the Newcastle Field Services office lease will be terminated. The Newcastle Field Service office will be relocated to owned spaces located at the presently vacant Warden's residence at the Wyoming Honor and Conservation Camp. These lease terminations/consolidations will save the State approximately \$126,000 biennially.

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SECTION 3. DEPARTMENT STATUTORY AUTHORITY

Current applicable statutory references for the department.

W.S. 7-13-103 - W.S. 7-13-108	Sentence and Imprisonment
W.S. 7-13-301 - W.S. 7-13-307	Probation and Suspension of Sentence
W.S. 7-13-401 - W.S. 7-13-424	Probation and Parole Generally
W.S. 7-13-501 - W.S. 7-13-504	Continuation of Employment during Probation
W.S. 7-13-701 - W.S. 7-13-702	Furlough Programs
W.S. 7-13-801 - W.S. 7-13-807	Pardons and Reprieves
W.S. 7-13-901 - W.S. 7-13-915	Execution of Death Sentence
W.S. 7-13-1001 - W.S. 7-13-1003	Youthful Offender Program
W.S. 7-13-1101 - W.S. 7-13-1107	Intensive Supervision Program
W.S. 7-13-1301 - W.S. 7-13-1304	Addicted Offender Accountability
W.S. 7-13-1401	Expungement of Criminal Records
W.S. 7-13-1501	Expungement of Records of Convictions
W.S. 7-15-101 - W.S. 7-15-105	Interstate Detainers
W.S. 7-16-101 - W.S. 7-16-311	Labor by Prisoners, Prison Labor, Work Release
W.S. 7-18-101 - W.S. 7-18-115	Community Corrections
W.S. 7-19-101 - W.S. 7-19-603	Criminal History Records
W.S. 7-22-101 - W.S. 7-22-115	Private Correctional Facilities
W.S. 9-1-701 - W.S. 9-1-710	Peace Officer Standards & Training Commission
W.S. 9-1-710	P.O.S.T. Certification for Correctional Officers
W.S. 9-2-2012	Creation of Department of Corrections
W.S. 9-2-2701 - W.S. 9-2-2707	Substance Abuse Control Plan
W.S. 25-1-104	Duties of the Department of Corrections
W.S. 25-1-105	Powers of the Department of Corrections
W.S. 25-1-201	Establishment of State Institutions
W.S. 25-2-101 - W.S. 25-2-102	State Penitentiary
W.S. 25-2-103	Wyoming Women's Center
W.S. 25-2-104	Wyoming Correctional Facility
W.S. 7-13-1801 - 1803	Incentives and Sanctions System

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SECTION 5. DEPARTMENT PRIORITIES

080 - Department of Corrections								
Priority	Division	Unit #	Program Name / Description	\$	GF	FF	OF	# of Positions
1	0300	0303-0309	Inmate Medical - medical care for inmates	\$38,276,502	\$38,276,502	\$0	\$0	0
2	9000	9011-9061	WMCI - Prison Operations and Intake Center	\$55,838,339	\$55,838,339	\$0	\$0	349
3	4000	4011-4051	WWC - Prison Operations	\$16,028,449	\$15,983,449	\$0	\$45,000	108
4	2000	2011-2020	Field Services - probation and parole for offenders	\$44,739,809	\$40,876,392	\$0	\$3,863,417	191
5	6000	6011-6061	WSP - Prison Operations	\$61,323,240	\$61,323,240	\$0	\$0	356
6	3000	3011-3034	WHCC - Prison Operations	\$17,250,049	\$17,250,049	\$0	\$0	96
7	5000	5011-5071	WHF - Prison Operations	\$15,827,621	\$14,963,838	\$0	\$863,783	80
8	1000	1001-1081	Central Office - Administration	\$27,879,820	\$24,787,738	\$301,599	\$2,790,483	60
9	0400	0413-0491	Inmate Substance Abuse Treatment by Contractor	\$5,451,192	\$2,310,181	\$100,000	\$3,041,011	0
10	0100	0103-0109	Inmate Commissaries - Purchase for Resale	\$4,552,512	\$0	\$0	\$4,552,512	0
11	0200	0201-0209	Inmate Assistance Fund	\$939,783	\$0	\$0	\$939,783	0
			Totals	\$288,107,316	\$271,609,728	\$401,599	\$16,095,989	1229

Department Name: DEPARTMENT OF CORRECTIONS

Department Number: 080

- SECTION 8. STEP TWO COVID 19 REDUCTION PRIORITIES

080 - Department Name									
2021-2022 Supplemental Budget Request									
Priority	Unit #	Description	Department Request		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	3033	Step Two COVID19 Reduction - Eliminate independent contract for religious coordinator WHCC	(\$40,066)	0	(\$40,066)	(\$40,066)	\$0	\$0	0
2	5033	Step Two COVID19 Reduction - Eliminate independent contract for religious coordinator WHF	(\$45,324)	0	(\$45,324)	(\$45,324)	\$0	\$0	0
3	6033,0206	Step Two COVID19 Reduction - Move funding for AWEC 9502 religious coordinator from GF to Fund 584-0206 WSP Inmate Assist	\$0	0	\$0	(\$103,402)	\$0	\$103,402	0
4	4033,0204	Step Two COVID19 Reduction - Move funding for AWEC 9505 religious coordinator from GF to Fund 584-0204 WWC Inmate Assist	\$0	0	\$0	(\$97,000)	\$0	\$97,000	0
5	9033,0209	Step Two COVID19 Reduction - Move funding for AWEC 9506 religious coordinator from GF to Fund 584-0209 WMC I Inmate Asst	\$0	0	\$0	(\$119,952)	\$0	\$119,952	0
6	6031,0206	Step Two COVID19 Reduction - Move funding for AWEC 9504 Native American religious coordinator from GF to Fund 584-0206 WSP Inmate	\$0	0	\$0	(\$101,556)	\$0	\$101,556	0

Department Name: DEPARTMENT OF CORRECTIONS

Department Number: 080

		Assist							
7	3031,0103	Step Two COVID19 Reduction - Move funding for Commissary Manager 3018 from GF to Fund E05-0103 WHCC Commissary	\$0	0	\$0	(\$138,825)	\$0	\$138,825	0
8	6032,0106	Step Two COVID19 Reduction - Move funding for Commissary Manager 7257 from GF to Fund E05-0106 WSP Commissary	\$0	0	\$0	(\$140,921)	\$0	\$140,921	0
9	9031,0109	Step Two COVID19 Reduction - Move funding for Commissary Manager 7257 from GF to Fund E05-0109 WMCI Commissary	\$0	0	\$0	(\$147,527)	\$0	\$147,527	0
10	2011	Step Two COVID19 Reduction - Reduction of 15 minute timeclock adjustment for COVID19 screening of Field Services employees	(\$200,000)	0	(\$200,000)	(\$200,000)	\$0	\$0	0
11	2011	Step Two COVID19 Reduction - Remove funding from AWEC 9507	(\$68,328)	(1.0)	(\$68,328)	(\$68,328)	\$0	\$0	(1.0)
12	2011	Step Two COVID19 Reduction - Remove funding from AWEC 9522	(\$103,033)	(1.0)	(\$103,033)	(\$103,033)	\$0	\$0	(1.0)
13	2011	Step Two COVID19 Reduction - Remove funding from AWEC 9525	(\$70,150)	(1.0)	(\$70,150)	(\$70,150)	\$0	\$0	(1.0)
14	2011	Step Two COVID19 Reduction - Remove funding from AWEC 9526	(\$27,422)	(1.0)	(\$27,422)	(\$27,422)	\$0	\$0	(1.0)
15	3011	Step Two COVID19 Reduction - Reduction of 15 minute timeclock adjustment for COVID19 screening of Prison Division employees	(\$75,966)	0	(\$75,966)	(\$75,966)	\$0	\$0	0
16	1004	Step Two COVID19 Reduction -	(\$42,693)	0	(\$42,693)	(\$42,693)	\$0	\$0	0

Department Name: DEPARTMENT OF CORRECTIONS

Department Number: 080

		Reduce Investigative Services Unit operating expenses - supplies and equipment							
17	1018	Step Two COVID19 Reduction - Eliminate medical exams for newly hired non security employees	(\$12,500)	0	(\$12,500)	(\$12,500)	\$0	\$0	0
18	1018	Step Two COVID19 Reduction - Change Pre Employment Testing Service	(\$30,000)	0	(\$30,000)	(\$30,000)	\$0	\$0	0
19	1018	Step Two COVID19 Reduction - Reduce use of Drug Testing Service	(\$25,000)	0	(\$25,000)	(\$25,000)	\$0	\$0	0
20	1033	Step Two COVID19 Reduction - Reduce contract with medical oversight consultant	(\$160,000)	0	(\$160,000)	(\$160,000)	\$0	\$0	0
21	1033	Step Two COVID19 Reduction - Remove accreditation by the American Correctional Association (ACA)	(\$141,200)	0	(\$141,200)	(\$141,200)	\$0	\$0	0
22	1031	Step Two COVID19 Reduction - Reduce Central Office operating budget - supplies and equipment	(\$20,000)	0	(\$20,000)	(\$20,000)	\$0	\$0	0
23	1001,1002, 1011,1018, 1019,1031, 1033	Step Two COVID19 Reduction - Reduce Central Office travel expenses	(\$172,500)	0	(\$172,500)	(\$172,500)	\$0	\$0	0
24	1018,1019, 1031	Step Two COVID19 Reduction - Reduce attendance at off site training and conferences	(\$25,000)	0	(\$25,000)	(\$25,000)	\$0	\$0	0
25	1001,1018, 1019,1033	Step Two COVID19 Reduction - Direct Bill all employee lodging to save reimbursable taxes	(\$23,500)	0	(\$23,500)	(\$23,500)	\$0	\$0	0
26	3032,4032,	Step Two COVID19 Reduction -	(\$49,620)	0	(\$49,620)	(\$49,620)	\$0	\$0	0

Department Name: DEPARTMENT OF CORRECTIONS

Department Number: 080

	5032,6032 ,9032	Reduce size and scope of dietitian services - quarterly to bi-annual visits							
27	1031	Step Two COVID19 Reduction - Reduce desk phones and other devices	(\$24,000)	0	(\$24,000)	(\$24,000)	\$0	\$0	0
28	1031	Step Two COVID19 Reduction - Reduce the number of vehicles leased from the Motor Pool	(\$30,000)	0	(\$30,000)	(\$30,000)	\$0	\$0	0
29	6011	Step Two COVID19 Reduction - Reduce payment to employees for shift differential	(\$31,569)	0	(\$31,569)	(\$31,569)	\$0	\$0	0
30	1019,1031	Step Two COVID19 Reduction - Remove funding from 3.0 FTE vacant positions in Central Office - positions 1030 and 1035 in unit 1031, and 1038 in unit 1019	(\$500,814)	(3.0)	(\$500,814)	(\$500,814)	\$0	\$0	(3.0)
31	6011,6012, 6021,6022, 6031,6032, 6034	Step Two COVID19 Reduction - Reduce WSP operational expenses - supplies and equipment	(\$1,507,400)	0	(\$1,507,400)	(\$1,507,400)	\$0	\$0	0
32	6011,6021, 6034	Step Two COVID19 Reduction - Remove funding from WSP vacant positions 32.0 FTE - 6083,6138, 6176,6198,6201,6202, 6224,6239, 6263,6271,6284,6286,7017,7062, 7083,7100,7108,7141,7149,7169, 7172,7173,7177,7201,7241,7284, 8101,8149,8151,8155,8159,8165	(\$3,945,394)	(32.0)	(\$3,945,394)	(\$3,945,394)	\$0	\$0	(32.0)
33	3011,3012, 3021,3022,3031, 3032, 3033,3034	Step Two COVID19 Reduction - Reduce WHCC operational expenses - supplies and equipment	(\$1,007,104)	0	(\$1,007,104)	(\$1,007,104)	\$0	\$0	0
34	3011,3033, 3034	Step Two COVID19 Reduction - Remove funding from WHCC 3.0 FTE vacant positions	(\$555,703)	(3.0)	(\$555,703)	(\$555,703)	\$0	\$0	(3.0)

Department Name: DEPARTMENT OF CORRECTIONS

Department Number: 080

		3014 in unit 3011; 3055 in unit 3034; 3065 in unit 3033							
35	5011,5012, 5021,5022, 5031,5032, 5033,5034	Step Two COVID19 Reduction - Reduce WHF operational expenses - supplies and equipment	(\$1,011,605)	0	(\$1,011,605)	(\$1,011,605)	\$0	\$0	0
36	5034,5071	Step Two COVID19 Reduction - Move funding from WHF 4.0 FTE agricultural positions from GF to Fund I07-5071 - positions 5002,5018,5026,5047	\$0	0	\$0	(\$611,126)	\$0	\$611,126	0
37	5011	Step Two COVID19 Reduction - Remove funding from WHF 1.0 FTE vacant position 5023	(\$149,496)	(1.0)	(\$149,496)	(\$149,496)	\$0	\$0	(1.0)
38	2011	Step Two COVID19 Reduction - Reduce professional services contract for independently conducted substance abuse assessments (AOAA) - Field Services	(\$278,400)	0	(\$278,400)	(\$278,400)	\$0	\$0	0
39	2011,2012	Step Two COVID19 Reduction - Reduce operational expenses for Field Services - supplies and equipment	(\$327,005)	0	(\$327,005)	(\$327,005)	\$0	\$0	0
40	2011	Step Two COVID19 Reduction - Remove funding from Field Services 9.0 FTE vacant positions 2021,2027,2034,2048,2060, 2096,2133,2136,7171	(\$1,581,927)	(9.0)	(\$1,581,927)	(\$1,581,927)	\$0	\$0	(9.0)
41	4011,4012, 4021,4022, 4031,4032, 4033,4034	Step Two COVID19 Reduction - Reduce WWC operational expenses - supplies and equipment	(\$1,000,000)	0	(\$1,000,000)	(\$1,000,000)	\$0	\$0	0
42	4011,4031, 4034	Step Two COVID19 Reduction - Remove funding from WWC 13.0 FTE vacant positions 4014,4031,4032,4052,4056,	(\$1,628,529)	(13.0)	(\$1,628,529)	(\$1,628,529)	\$0	\$0	(13.0)

Department Name: DEPARTMENT OF CORRECTIONS

Department Number: 080

		4064,4070,4072,4089,4094, 4100,4101,8093							
43	9011,9012, 9021,9022, 9031,9032, 9033,9034	Step Two COVID19 Reduction - Reduce WMCI operational expenses - supplies and equipment	(\$1,520,700)	0	(\$1,520,700)	(\$1,520,700)	\$0	\$0	0
44	9011,9021, 9031	Step Two COVID19 Reduction - Remove funding from WMCI 4.0 FTE vacant positions 9065,9272,9283,9339	(\$465,337)	(4.0)	(\$465,337)	(\$465,337)	\$0	\$0	(4.0)
45	2012	Step Two COVID19 Reduction - Reduce Adult Community Corrections (ACA) capacity	(\$2,088,017)	0	(\$2,088,017)	(\$2,088,017)	\$0	\$0	0
46	1002,1011, 1019,1031	Step Two COVID19 Reduction - 0100 Series Reductions	(\$1,574,354)	(9.0)	(\$1,574,354)	(\$1,574,354)	\$0	\$0	(9.0)
47	3033	Step Two COVID19 Reduction - 0100 Series Reductions	(\$162,515)	(1.0)	(\$162,515)	(\$162,515)	\$0	\$0	(1.0)
48	4031	Step Two COVID19 Reduction - 0100 Series Reductions	(\$180,334)	(1.0)	(\$180,334)	(\$180,334)	\$0	\$0	(1.0)
49	5031	Step Two COVID19 Reduction - 0100 Series Reductions	(\$151,775)	(1.0)	(\$151,775)	(\$151,775)	\$0	\$0	(1.0)
50	6031	Step Two COVID19 Reduction - 0100 Series Reductions	(\$161,313)	(1.0)	(\$161,313)	(\$161,313)	\$0	\$0	(1.0)
51	9031	Step Two COVID19 Reduction - 0100 Series Reductions	(\$150,479)	(1.0)	(\$150,479)	(\$150,479)	\$0	\$0	(1.0)
52	Various	Step Two COVID19 Reduction - 0100 Series Reductions	(\$0)	(82.0)	(\$0)	(\$0)	\$0	\$0	(82.0)
Totals			(\$21,366,077)	(165.0)	(\$21,366,077)	(\$22,826,386)	\$0	\$1,460,309	(165.0)
General Fund			(\$22,826,386)						
Federal Funds			\$0						
Other Funds			\$1,460,309						
Total Request			(\$21,366,077)						

Department Name: DEPARTMENT OF CORRECTIONS

Department Number: 080

- SECTION 9. STEP THREE COVID 19 REDUCTION PRIORITIES

080 - Department of Corrections										
2021-2022 Step Three COVID19 Reduction Priorities										
Priority	Unit #	Description	Department Reduction		Governor's Recommendation					
			Amount	Pos	Amount	GF	FF	OF	Pos	
1	1011	Step Three COVID19 Reduction - Reduce Non Mandatory Memberships/ Subscriptions	(\$9,680)	0	(\$9,680)	(\$9,680)	\$0		\$0	0
2*	2011	Step Three COVID19 Reduction - Implement Parole & Probation Supervision Fees for Offenders	\$0	0	\$0	(\$1,560,000)	\$0		\$1,560,000	0
3*	2011	Step Three COVID19 Reduction - Implement Parole & Probation Interstate Compact Fee for Offenders	\$0	0	\$0	(\$50,000)	\$0		\$50,000	0
4*	2011	Step Three COVID19 Reduction - Implement Substance Testing Fees for Offenders	\$0	0	\$0	(\$1,560,000)	\$0		\$1,560,000	0
5	9011	Step Three COVID19 Reduction - Eliminate 15 minute paid screening time for COVID19 temperature checks	(\$200,000)	0	(\$200,000)	(\$200,000)	\$0		\$0	0
6	1002	Step Three COVID19 Reduction - Eliminate funding for Northpoint contract for risk needs assessment for inmates and offenders (contract paid one half from 1002 and one half from 2011)	(\$60,276)	0	(\$60,276)	(\$60,276)	\$0		\$0	0
7	2011	Step Three COVID19 Reduction - Eliminate funding for Northpoint contract for risk needs assessment for inmates and offenders (contract paid one half from 1002 and one half from 2011)	(\$60,276)	0	(\$60,276)	(\$60,276)	\$0		\$0	0
8*	1100	Step Three COVID19 Reduction - Eliminate \$150,000 in funding for one	(\$150,000)	0	(\$150,000)	(\$150,000)	\$0		\$0	0

Department Name: DEPARTMENT OF CORRECTIONS

Department Number: 080

		contractual clinical position in HB31 that would have audited substance use treatment assessments statewide. In 2020, the Legislature passed HB31 that modified Wyo Statute 9-2-130 which delegates to WDOC authority to create a quality improvement unit to monitor the administration and use of assessment tools regarding substance use within the community mental health centers, the Addicted Offender Accountability Act clinicians, and the prison contractors that provide treatment.							
9*	2002	Step Three COVID19 Reduction - Remove \$440,000 in partial funding from HB53 that would have provided offender sanctions to address substance use treatment options. In 2020, the Legislature passed HB53 that modified Wyo Statute 7-13-1891-1803 to fund sanctions for probation and parolees which may include 2 to 3 day intermediate jail sanctions, 15 day jail sanctions, intensive outpatient treatment in jail, intensive outpatient treatment at work release centers, or residential sanction program at the Casper Therapeutic Center.	(\$440,000)	0	(\$440,000)	(\$440,000)	\$0	\$0	0
10	3031	Step Three COVID19 Reduction - Negotiate WHCC Leased Land in Newcastle	(\$35,600)	0	(\$35,600)	(\$35,600)	\$0	\$0	0
11	2012	Step Three COVID19 Reduction - Reduce Adult Community Corrections (ACC) contract	(\$200,000)	0	(\$200,000)	(\$200,000)	\$0	\$0	0
12	2013	Step Three COVID19 Reduction - Reduce funding for Split Sentencing	(\$400,000)	0	(\$400,000)	(\$400,000)	\$0	\$0	0

Department Name: DEPARTMENT OF CORRECTIONS

Department Number: 080

13	1037	Step Three COVID19 Reduction - Reduce TC-Casper contract for secure residential substance abuse treatment from 150 to 125 beds	(\$1,000,000)	0	(\$1,000,000)	(\$1,000,000)	\$0	\$0	0
14	2011	Step Three COVID19 Reduction - Eliminate 6.0 FTE vacant positions from Field Services (Probation and Parole)	(\$746,486)	(6.0)	(\$746,486)	(\$746,486)	\$0	\$0	(6.0)
Totals			(\$3,302,318)	(6.0)	(\$3,302,318)	(\$6,472,318)	\$0	\$3,170,000	(6.0)
General Fund			(\$6,472,318)						
Federal Funds			\$0						
Other Funds			\$3,170,000						
Total Reductions			(\$3,302,318)						
* - Requires statutory change. See Section D Statutory Change narrative in Section Three COVID Reductions									

Department Name: DEPARTMENT OF CORRECTIONS Division Name: WDOC COMMISSARIES		Department Number: 080 Division Number: 0100					
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
WHCC COMMISSARY	0103	500,000	138,821	0	0	0	638,821
WWC COMMISSARY	0104	567,000	0	0	0	0	567,000
WHF COMMISSARY	0105	560,952	0	0	0	0	560,952
WSP COMMISSARY	0106	1,510,560	140,927	0	0	0	1,651,487
WMCI COMMISSARY	0109	1,414,000	147,528	0	0	0	1,561,528
TOTAL BY UNIT		4,552,512	427,276	0	0	0	4,979,788
OBJECT SERIES							
PERSONNEL	0100	0	427,276	0	0	0	427,276
SUPPORTIVE SERVICES	0200	313,892	0	0	0	0	313,892
NON-OPERATING EXPENDITURES	0800	4,238,620	0	0	0	0	4,238,620
TOTAL BY OBJECT SERIES		4,552,512	427,276	0	0	0	4,979,788
SOURCES OF FUNDING							
ENTERPRISE FUND	EF	4,552,512	427,276	0	0	0	4,979,788
TOTAL BY FUNDS		4,552,512	427,276	0	0	0	4,979,788
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		0	3	0	0	0	3
TOTAL AUTHORIZED EMPLOYEES		0	3	0	0	0	3

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: WDOC COMMISSARIES
 Unit Name: WHCC COMMISSARY

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
080	0100	0103	E05	E05

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-104 Duties of the Department of Corrections
 W.S. 25-1-105 Powers of the Department of Corrections

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund E05 - Commissary

	15/16	17/18	19/20	21/22	23/24
Beginning Balance	\$985,405	\$1,314,524	\$1,564,980	\$1,770,395	\$1,750,395
- Expenditures Unit 0103 WHCC	(\$515,405)	(\$488,587)	(\$532,258)	(\$550,000)	(\$550,000)
- Expenditures Unit 0104 WWC	(\$502,611)	(\$505,945)	(\$636,750)	(\$650,000)	(\$650,000)
- Expenditures Unit 0105 WHF	(\$510,952)	(\$545,364)	(\$614,964)	(\$620,000)	(\$620,000)
- Expenditures Unit 0106 WSP	(\$1,222,428)	(\$1,168,074)	(\$1,120,881)	(\$1,100,000)	(\$1,100,000)
- Expenditures Unit 0109 WMCI	(\$1,094,587)	(\$1,063,074)	(\$1,129,167)	(\$1,100,000)	(\$1,100,000)
+ Revenue	\$4,175,302	\$4,021,500	\$4,239,435	\$4,000,000	\$4,000,000
Ending Balance	\$1,314,524	\$1,564,980	\$1,770,395	\$1,750,395	\$1,730,395

Current balance as of this report - \$1,564,980

Statutory Authority W.S. 25-1-104 Duties of the Department of Corrections; **25-1-105** Powers of the Department of Corrections

Fund Description and restrictions - This fund is used to account for the sales revenue from the inmate population who purchase items such as snacks, an expanded selection of personal hygiene products, over-the-counter medications and authorized property items.

Revenue Sources Codes & Descriptions:

5404 Concession Sales

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: WDOC COMMISSARIES

Unit Name: WHCC COMMISSARY

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	0100	0103	E05	E05

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 7 – STEP TWO COVID19 reduction - Move funding for WHCC Commissary Manager #3018 from GF 001-3031 to Fund E05-0103 Commissary

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC) operates a commissary program at each of the institutions for inmates to purchase personal items. The income from the sale of these items is deposited in Fund E05 commissary fund. Historically, the manager for the commissary program is paid from general funds. The WDOC will shift funding for three of the five positions to the WDOC commissary fund. These moves will result in a general fund reduction of \$427,279. This will require additional spending authority in the E05 commissary fund. Average biennial revenue in this fund is \$4,145,412 and average expenditures are \$3,883,682.

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

	Object Code	Amount	Funding Source
1	0103 - Salaries	\$91,243	100% Fund E05 Commissary
2	0105 - Benefits	\$47,582	100% Fund E05 Commissary
	Total	\$138,825	100% Fund E05 Commissary

C. REDUCTION IMPACT: This adjustment may require increased costs of 5% on all items sold in the inmate commissary. These costs will be passed along to the inmate population.

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF CORRECTIONS Division Name: WDOC COMMISSARIES Unit Name: WHCC COMMISSARY		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		080	0100	0103	E05	E05	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	0	91,242	0	0	0	91,242
EMPLOYER PD BENEFITS	0105	0	24,188	0	0	0	24,188
EMPLOYER HEALTH INS BENEFITS	0196	0	22,837	0	0	0	22,837
RETIREEES INSURANCE	0197	0	554	0	0	0	554
PERSONNEL	0100	0	138,821	0	0	0	138,821
EQUIPMENT REP & MNTC	0202	840	0	0	0	0	840
UTILITIES	0203	29,350	0	0	0	0	29,350
SUPPLIES	0230	2,900	0	0	0	0	2,900
SUPPORTIVE SERVICES	0200	33,090	0	0	0	0	33,090
PURCHASE FOR RESALE	0801	466,910	0	0	0	0	466,910
NON-OPERATING EXPENDITURES	0800	466,910	0	0	0	0	466,910
EXPENDITURE TOTALS		500,000	138,821	0	0	0	638,821
SOURCE OF FUNDING							
CONCESSION SALES	5404EF	500,000	138,821	0	0	0	638,821
ENTERPRISE FUND	EF	500,000	138,821	0	0	0	638,821
TOTAL FUNDING		500,000	138,821	0	0	0	638,821
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		0	1	0	0	0	1
TOTAL AUTHORIZED EMPLOYEES		0	1	0	0	0	1

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: WDOC COMMISSARIES
 Unit Name: WSP COMMISSARY

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
080	0100	0106	E05	E05

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-104 Duties of the Department of Corrections
 W.S. 25-1-105 Powers of the Department of Corrections

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund E05 - Commissary

	15/16	17/18	19/20	21/22	23/24
Beginning Balance	\$985,405	\$1,314,524	\$1,564,980	\$1,770,395	\$1,750,395
- Expenditures Unit 0103 WHCC	(\$515,405)	(\$488,587)	(\$532,258)	(\$550,000)	(\$550,000)
- Expenditures Unit 0104 WWC	(\$502,611)	(\$505,945)	(\$636,750)	(\$650,000)	(\$650,000)
- Expenditures Unit 0105 WHF	(\$510,952)	(\$545,364)	(\$614,964)	(\$620,000)	(\$620,000)
- Expenditures Unit 0106 WSP	(\$1,222,428)	(\$1,168,074)	(\$1,120,881)	(\$1,100,000)	(\$1,100,000)
- Expenditures Unit 0109 WMCI	(\$1,094,587)	(\$1,063,074)	(\$1,129,167)	(\$1,100,000)	(\$1,100,000)
+ Revenue	\$4,175,302	\$4,021,500	\$4,239,435	\$4,000,000	\$4,000,000
Ending Balance	\$1,314,524	\$1,564,980	\$1,770,395	\$1,750,395	\$1,730,395

Current balance as of this report - \$1,564,980

Statutory Authority W.S. 25-1-104 Duties of the Department of Corrections; **25-1-105** Powers of the Department of Corrections

Fund Description and restrictions - This fund is used to account for the sales revenue from the inmate population who purchase items such as snacks, an expanded selection of personal hygiene products, over-the-counter medications and authorized property items.

Revenue Sources Codes & Descriptions:

5404 Concession Sales

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: WDOC COMMISSARIES

Unit Name: WSP COMMISSARY

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	0100	0106	E05	E05

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 8 – STEP TWO COVID19 reduction - Move funding for WSP Commissary Manager #7257 from GF 001-6032 to Fund E05-0106 Commissary

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC) operates a commissary program at each of the institutions for inmates to purchase personal items. The income from the sale of these items is deposited in Fund E05 commissary fund. Historically, the manager for the commissary program is paid from general funds. The WDOC will shift funding for three of the five positions to the WDOC commissary fund. These moves will result in a general fund reduction of \$427,279. This will require additional spending authority in the E05 commissary fund. Average biennial revenue in this fund is \$4,145,412 and average expenditures are \$3,883,682.

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

Object Code	Amount	Funding Source
1 0103 - Salaries	\$91,243	100% Fund E05 Commissary
2 0105 - Benefits	\$49,684	100% Fund E05 Commissary
Total	<u>\$140,927</u>	100% Fund E05 Commissary

C. REDUCTION IMPACT: This adjustment may require increased costs of 5% on all items sold in the inmate commissary. These costs will be passed along to the inmate population.

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF CORRECTIONS Division Name: WDOC COMMISSARIES Unit Name: WSP COMMISSARY			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			080	0100	0106	E05	E05
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	0	91,243	0	0	0	91,243
EMPLOYER PD BENEFITS	0105	0	23,145	0	0	0	23,145
EMPLOYER HEALTH INS BENEFITS	0196	0	25,991	0	0	0	25,991
RETIREEES INSURANCE	0197	0	548	0	0	0	548
PERSONNEL	0100	0	140,927	0	0	0	140,927
UTILITIES	0203	111,180	0	0	0	0	111,180
SUPPLIES	0230	10,560	0	0	0	0	10,560
SUPPORTIVE SERVICES	0200	121,740	0	0	0	0	121,740
PURCHASE FOR RESALE	0801	1,388,820	0	0	0	0	1,388,820
NON-OPERATING EXPENDITURES	0800	1,388,820	0	0	0	0	1,388,820
EXPENDITURE TOTALS		1,510,560	140,927	0	0	0	1,651,487
SOURCE OF FUNDING							
CONCESSION SALES	5404EF	1,510,560	140,927	0	0	0	1,651,487
ENTERPRISE FUND	EF	1,510,560	140,927	0	0	0	1,651,487
TOTAL FUNDING		1,510,560	140,927	0	0	0	1,651,487
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		0	1	0	0	0	1
TOTAL AUTHORIZED EMPLOYEES		0	1	0	0	0	1

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: WDOC COMMISSARIES

Unit Name: WMCI COMMISSARY

	Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR	
080	0100	0109	E05	E05	

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-104 Duties of the Department of Corrections
 W.S. 25-1-105 Powers of the Department of Corrections

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund E05 - Commissary

	15/16	17/18	19/20	21/22	23/24
Beginning Balance	\$985,405	\$1,314,524	\$1,564,980	\$1,770,395	\$1,750,395
- Expenditures Unit 0103 WHCC	(\$515,405)	(\$488,587)	(\$532,258)	(\$550,000)	(\$550,000)
- Expenditures Unit 0104 WWC	(\$502,611)	(\$505,945)	(\$636,750)	(\$650,000)	(\$650,000)
- Expenditures Unit 0105 WHF	(\$510,952)	(\$545,364)	(\$614,964)	(\$620,000)	(\$620,000)
- Expenditures Unit 0106 WSP	(\$1,222,428)	(\$1,168,074)	(\$1,120,881)	(\$1,100,000)	(\$1,100,000)
- Expenditures Unit 0109 WMCI	(\$1,094,587)	(\$1,063,074)	(\$1,129,167)	(\$1,100,000)	(\$1,100,000)
+ Revenue	\$4,175,302	\$4,021,500	\$4,239,435	\$4,000,000	\$4,000,000
Ending Balance	<u>\$1,314,524</u>	<u>\$1,564,980</u>	<u>\$1,770,395</u>	<u>\$1,750,395</u>	<u>\$1,730,395</u>

Current balance as of this report - \$1,564,980

Statutory Authority W.S. 25-1-104 Duties of the Department of Corrections; **25-1-105** Powers of the Department of Corrections

Fund Description and restrictions - This fund is used to account for the sales revenue from the inmate population who purchase items such as snacks, an expanded selection of personal hygiene products, over-the-counter medications and authorized property items.

Revenue Sources Codes & Descriptions:

5404 Concession Sales

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: WDOC COMMISSARIES

Unit Name: WMCI COMMISSARY

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	0100	0109	E05	E05

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 9 – STEP TWO COVID19 reduction - Move funding for WMCI Commissary Manager #9062 from GF 001-9031 to Fund E05-0109 Commissary

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC) operates a commissary program at each of the institutions for inmates to purchase personal items. The income from the sale of these items is deposited in Fund E05 commissary fund. Historically, the manager for the commissary program is paid from general funds. The WDOC will shift funding for three of the five positions to the WDOC commissary fund. These moves will result in a general fund reduction of \$427,279. This will require additional spending authority in the E05 commissary fund. Average biennial revenue in this fund is \$4,145,412 and average expenditures are \$3,883,682.

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

	Object Code	Amount	Funding Source
1	0103 - Salaries	\$97,229	100% Fund E05 Commissary
2	0105 - Benefits	\$50,298	100% Fund E05 Commissary
	Total	<u>\$147,527</u>	100% Fund E05 Commissary

C. REDUCTION IMPACT: This adjustment may require increased costs of 5% on all items sold in the inmate commissary. These costs will be passed along to the inmate population.

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF CORRECTIONS Division Name: WDOC COMMISSARIES Unit Name: WMCI COMMISSARY			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			080	0100	0109	E05	E05
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	0	97,230	0	0	0	97,230
EMPLOYER PD BENEFITS	0105	0	26,866	0	0	0	26,866
EMPLOYER HEALTH INS BENEFITS	0196	0	22,838	0	0	0	22,838
RETIREEES INSURANCE	0197	0	594	0	0	0	594
PERSONNEL	0100	0	147,528	0	0	0	147,528
UTILITIES	0203	77,545	0	0	0	0	77,545
SUPPLIES	0230	14,000	0	0	0	0	14,000
SUPPORTIVE SERVICES	0200	91,545	0	0	0	0	91,545
PURCHASE FOR RESALE	0801	1,322,455	0	0	0	0	1,322,455
NON-OPERATING EXPENDITURES	0800	1,322,455	0	0	0	0	1,322,455
EXPENDITURE TOTALS		1,414,000	147,528	0	0	0	1,561,528
SOURCE OF FUNDING							
CONCESSION SALES	5404EF	1,414,000	147,528	0	0	0	1,561,528
ENTERPRISE FUND	EF	1,414,000	147,528	0	0	0	1,561,528
TOTAL FUNDING		1,414,000	147,528	0	0	0	1,561,528
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		0	1	0	0	0	1
TOTAL AUTHORIZED EMPLOYEES		0	1	0	0	0	1

Department Name: DEPARTMENT OF CORRECTIONS Division Name: WDOC ASSISTANCE FUND		Department Number: 080 Division Number: 0200					
1		2	3	4	5	6	7
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
CO ASSISTANCE	0201	135,300	0	0	0	0	135,300
WHCC ASSISTANCE	0203	72,178	0	0	0	0	72,178
WWC ASSISTANCE	0204	184,368	97,000	0	0	0	281,368
WHF ASSISTANCE	0205	88,725	0	0	0	0	88,725
WSP ASSISTANCE	0206	229,212	204,958	0	0	0	434,170
WMCI ASSISTANCE	0209	230,000	119,952	0	0	0	349,952
TOTAL BY UNIT		939,783	421,910	0	0	0	1,361,693
OBJECT SERIES							
PERSONNEL	0100	0	421,910	0	0	0	421,910
SUPPORTIVE SERVICES	0200	939,783	0	0	0	0	939,783
TOTAL BY OBJECT SERIES		939,783	421,910	0	0	0	1,361,693
SOURCES OF FUNDING							
SPECIAL REVENUE	SR	939,783	421,910	0	0	0	1,361,693
TOTAL BY FUNDS		939,783	421,910	0	0	0	1,361,693
AUTHORIZED EMPLOYEES							
AWEC EMPLOYEE COUNT		0	4	0	0	0	4
TOTAL AUTHORIZED EMPLOYEES		0	4	0	0	0	4

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: WDOC ASSISTANCE FUND
 Unit Name: WWC ASSISTANCE

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
080	0200	0204	584	584

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-104 Duties of the Department of Corrections
 W.S. 25-1-105 Powers of the Department of Corrections

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 584 - Inmate Assistance

	15/16	17/18	Estimate 19/20	Estimate 21/22	Estimate 23/24
Beginning Balance	\$1,130,898	\$1,745,615	\$2,607,967	\$2,634,979	\$2,634,979
- Expenditures Unit 0201 CO	(\$54,427)	(\$77,295)	(\$85,543)	(\$85,000)	(\$85,000)
- Expenditures Unit 0203 WHCC	(\$61,435)	(\$67,799)	(\$81,744)	(\$80,000)	(\$80,000)
- Expenditures Unit 0204 WWC	(\$140,005)	(\$75,276)	(\$80,245)	(\$80,000)	(\$80,000)
- Expenditures Unit 0205 WHF	(\$52,408)	(\$23,912)	(\$123,402)	(\$100,000)	(\$100,000)
- Expenditures Unit 0206 WSP	(\$207,945)	(\$78,382)	(\$119,931)	(\$119,000)	(\$119,000)
- Expenditures Unit 0209 WMCI	(\$185,920)	(\$56,269)	(\$160,358)	(\$160,000)	(\$160,000)
+ Revenue	\$1,316,857	\$1,241,285	\$984,500	\$939,783	\$939,783
Ending Balance	<u>\$1,745,615</u>	<u>\$2,607,967</u>	<u>\$2,941,244</u>	<u>\$2,950,762</u>	<u>\$2,950,762</u>

Current balance as of this report - \$2,607,967

Statutory Authority W.S. 25-1-104 Duties of the Department of Corrections; 25-1-105 Powers of the Department of Corrections

Fund Description and restrictions - This fund is used to account for inmate telephone commission revenues along with miscellaneous limited revenue. This fund provides inmates with recreational and general area equipment and services; maintenance of the institutional law and recreational libraries and to assist inmates upon discharge for transportation, clothing and food, and cash disbursements for indigent inmates.

Revenue Sources Codes & Descriptions:

3101	Confiscations
4906	Telephone Commissions

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: WDOC ASSISTANCE FUND

Unit Name: WWC ASSISTANCE

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	0200	0204	584	584

5903 Charges for Service Rendered

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 4 – STEP TWO COVID19 reduction - Move funding for AWEC religious coordinator from GF 001-4033 to Fund 584-0204 WWC Inmate Assist

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC) is constitutionally required to provide faith-based services to the inmate population in all five institutions. Religious Coordinators ensure all faith-based services and ceremonies are provided and the volunteers associated with the services have what they need and are appropriately supervised. Through the actions outlined in priority # 1, religious coordinator duties for all five facilities were consolidated and those duties will now be conducted by only three At Will Employee Contracts (AWEC). In addition, the salaries and travel for these three AWEC’s will be moved from general funds to WDOC inmate assist funds. This will result in a reduction of \$320,354 in general funds. Spending authority will need to be increased accordingly in fund 584 unit 0204. Average biennial revenue in this fund in FY15-16 and FY17-18 was \$1,279,071 and average expenditures were \$540,536.

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

Object Code	Amount	Funding Source
1 0110 - AWEC Salaries and Benefits	<u>\$97,000</u>	100% Fund 584 Inmate Assist Fund
Total	\$97,000	100% Fund 584 Inmate Assist Fund

C. REDUCTION IMPACT: The amount available in the inmate assist fund may not support all the items that have been designated to be paid from this account. This adjustment may require increased costs to inmate commissary, minimization of television programming, and possible reduction in inmate job expenditures, etc.

GOVERNOR’S RECOMMENDATION

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

Department Name: DEPARTMENT OF CORRECTIONS Division Name: WDOC ASSISTANCE FUND Unit Name: WWC ASSISTANCE		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		080	0200	0204	584	584	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
AWEC SALARY & BENEFITS	0110	0	97,000	0	0	0	97,000
PERSONNEL	0100	0	97,000	0	0	0	97,000
EQUIPMENT REP & MNTC	0202	5,000	0	0	0	0	5,000
COMMUNICATION	0204	1,699	0	0	0	0	1,699
DUES-LICENSES-REGIST	0207	23,000	0	0	0	0	23,000
TRAVEL FOR DONATED SERV. IS	0225	2,500	0	0	0	0	2,500
TRAVEL DONATED SERVICES OS	0226	5,000	0	0	0	0	5,000
SUPPLIES	0230	141,669	0	0	0	0	141,669
MAINTENANCE AGREEMENTS	0292	5,500	0	0	0	0	5,500
SUPPORTIVE SERVICES	0200	184,368	0	0	0	0	184,368
EXPENDITURE TOTALS		184,368	97,000	0	0	0	281,368
SOURCE OF FUNDING							
TELEPHONE COMMISSIONS	4906R	100,000	97,000	0	0	0	197,000
CHARGES FOR SERVICES RENDERED	5903R	84,368	0	0	0	0	84,368
SPECIAL REVENUE	SR	184,368	97,000	0	0	0	281,368
TOTAL FUNDING		184,368	97,000	0	0	0	281,368
AUTHORIZED EMPLOYEES							
AWEC EMPLOYEE COUNT		0	1	0	0	0	1
TOTAL AUTHORIZED EMPLOYEES		0	1	0	0	0	1

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: WDOC ASSISTANCE FUND
 Unit Name: WSP ASSISTANCE

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
080	0200	0206	584	584

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-104 Duties of the Department of Corrections
 W.S. 25-1-105 Powers of the Department of Corrections

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 584 - Inmate Assistance

	15/16	17/18	Estimate 19/20	Estimate 21/22	Estimate 23/24
Beginning Balance	\$1,130,898	\$1,745,615	\$2,607,967	\$2,634,979	\$2,634,979
- Expenditures Unit 0201 CO	(\$54,427)	(\$77,295)	(\$85,543)	(85,000)	(\$85,000)
- Expenditures Unit 0203 WHCC	(\$61,435)	(\$67,799)	(\$81,744)	(\$80,000)	(\$80,000)
- Expenditures Unit 0204 WWC	(\$140,005)	(\$75,276)	(\$80,245)	(\$80,000)	(\$80,000)
- Expenditures Unit 0205 WHF	(\$52,408)	(\$23,912)	(\$123,402)	(\$100,000)	(\$100,000)
- Expenditures Unit 0206 WSP	(\$207,945)	(\$78,382)	(\$119,931)	(\$119,000)	(\$119,000)
- Expenditures Unit 0209 WMCI	(\$185,920)	(\$56,269)	(\$160,358)	(\$160,000)	(\$160,000)
+ Revenue	\$1,316,857	\$1,241,285	\$984,500	\$939,783	\$939,783
Ending Balance	\$1,745,615	\$2,607,967	\$2,941,244	\$2,950,762	\$2,950,762

Current balance as of this report - \$2,607,967

Statutory Authority W.S. 25-1-104 Duties of the Department of Corrections; 25-1-105 Powers of the Department of Corrections

Fund Description and restrictions - This fund is used to account for inmate telephone commission revenues along with miscellaneous limited revenue. This fund provides inmates with recreational and general area equipment and services; maintenance of the institutional law and recreational libraries and to assist inmates upon discharge for transportation, clothing and food, and cash disbursements for indigent inmates.

Revenue Sources Codes & Descriptions:

3101	Confiscations
4906	Telephone Commissions

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: WDOC ASSISTANCE FUND

Unit Name: WSP ASSISTANCE

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	0200	0206	584	584

5903 Charges for Service Rendered

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 3 – STEP TWO COVID19 reduction - Move funding for AWEC religious coordinator from GF 001-6033 to Fund 584-0206 WSP Inmate Assistance Fund

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC) is constitutionally required to provide faith-based services to the inmate population in all five institutions. Religious Coordinators ensure all faith-based services and ceremonies are provided and the volunteers associated with the services have what they need and are appropriately supervised. Through the actions outlined in priority # 1, religious coordinator duties for all five facilities were consolidated and those duties will now be conducted by only three At Will Employee Contracts (AWEC). In addition, the salaries and travel for these three AWEC’s will be moved from general funds to WDOC inmate assist funds. This will result in a reduction of \$320,354 in general funds. Spending authority will be increased accordingly in fund 584 unit 0206. Average biennial revenue in this fund in FY15-16 and FY17-18 was \$1,279,071 and average expenditures were \$540,536.

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

Object Code	Amount	Funding Source
1 0110 - AWEC Salaries and Benefits	\$103,402	100% Fund 584 Inmate Assist Fund
Total	\$103,402	100% Fund 584 Inmate Assist Fund

C. REDUCTION IMPACT: The amount available in the inmate assist fund may not support all the items that have been designated to be paid from this account. This adjustment may require increased costs to inmate commissary, minimization of television programming, and possible reduction in inmate job expenditures, etc.

GOVERNOR’S RECOMMENDATION

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

PRIORITY # 6 – STEP TWO COVID19 reduction - Move funding for AWEC religious coordinator from GF 001-6031 to Fund 584-0206 WSP Inmate Assistance Fund

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC) is required to provide faith-based services specific to the Native American population in the five facilities following a settlement agreement. This is done under a different AWEC contract than the other religious services coordinators. Currently, the provider leads sweat lodge ceremonies, talking circles, etc., as well as provides individual non-therapeutic guidance to inmates

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: WDOC ASSISTANCE FUND

Unit Name: WSP ASSISTANCE

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	0200	0206	584	584

who request to meet with him at each facility. The WDOC does not restrict any inmate from attending any faith-based service, and often those outside of the declared faith attend other services. This has proved to benefit the agency as inmates have found hope in some of these services, which benefits the inmate and the agency. The faith-based needs of the Native American population can be met by moving this AWEC position from general funds to inmate assistance funds. To lessen the impact to the assistance funds, the total contract amount will be reduced by 10% and individual guidance, which has not been a part of the contract previously, will be eliminated. Group services will remain intact. This will result in a reduction to general funds of \$101,556. The impact to the assistance fund will be \$97,401. Spending authority will need to be increased in the Assist Fund 584 accordingly. Average biennial revenue in FY15-16 and FY17-18 was \$1,279,071 and average expenditures were \$540,536.

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

Object Code	Amount	Funding Source
1 0110 - AWEC Salaries and Benefits	\$89,024	100% Fund 584 Inmate Assist Fund
2 0105 - Benefits	<u>\$12,532</u>	100% Fund 584 Inmate Assist Fund
Total	\$101,556	100% Fund 584 Inmate Assist Fund

C. REDUCTION IMPACT: The amount available in the inmate assist fund may not support all the items that have been designated to be paid from this account. This adjustment may require increased costs to inmate commissary, minimization of television programming, and possible reduction in inmate job expenditures, etc.

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF CORRECTIONS Division Name: WDOC ASSISTANCE FUND Unit Name: WSP ASSISTANCE			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			080	0200	0206	584	584
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
EMPLOYER PD BENEFITS	0105	0	3,840	0	0	0	3,840
AWEC SALARY & BENEFITS	0110	0	201,118	0	0	0	201,118
PERSONNEL	0100	0	204,958	0	0	0	204,958
REAL PROPTY REP & MT	0201	2,500	0	0	0	0	2,500
EQUIPMENT REP & MNTC	0202	5,000	0	0	0	0	5,000
COMMUNICATION	0204	10,000	0	0	0	0	10,000
DUES-LICENSES-REGIST	0207	33,800	0	0	0	0	33,800
TRAVEL FOR DONATED SERV. IS	0225	5,000	0	0	0	0	5,000
TRAVEL DONATED SERVICES OS	0226	7,500	0	0	0	0	7,500
SUPPLIES	0230	159,912	0	0	0	0	159,912
MAINTENANCE AGREEMENTS	0292	5,500	0	0	0	0	5,500
SUPPORTIVE SERVICES	0200	229,212	0	0	0	0	229,212
EXPENDITURE TOTALS		229,212	204,958	0	0	0	434,170
SOURCE OF FUNDING							
TELEPHONE COMMISSIONS	4906R	203,212	204,958	0	0	0	408,170
CURRENT YEAR RECOVERIES	9102	26,000	0	0	0	0	26,000
SPECIAL REVENUE	SR	229,212	204,958	0	0	0	434,170
TOTAL FUNDING		229,212	204,958	0	0	0	434,170
AUTHORIZED EMPLOYEES							
AWEC EMPLOYEE COUNT		0	2	0	0	0	2
TOTAL AUTHORIZED EMPLOYEES		0	2	0	0	0	2

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: WDOC ASSISTANCE FUND
 Unit Name: WMCI ASSISTANCE

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
080	0200	0209	584	584

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-104 Duties of the Department of Corrections
 W.S. 25-1-105 Powers of the Department of Corrections

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 584 - Inmate Assistance

	15/16	17/18	Estimate 19/20	Estimate 21/22	Estimate 23/24
Beginning Balance	\$1,130,898	\$1,745,615	\$2,607,967	\$2,634,979	\$2,634,979
- Expenditures Unit 0201 CO	(\$54,427)	(\$77,295)	(\$85,543)	(85,000)	(\$85,000)
- Expenditures Unit 0203 WHCC	(\$61,435)	(\$67,799)	(\$81,744)	(\$80,000)	(\$80,000)
- Expenditures Unit 0204 WWC	(\$140,005)	(\$75,276)	(\$80,245)	(\$80,000)	(\$80,000)
- Expenditures Unit 0205 WHF	(\$52,408)	(\$23,912)	(\$123,402)	(\$100,000)	(\$100,000)
- Expenditures Unit 0206 WSP	(\$207,945)	(\$78,382)	(\$119,931)	(\$119,000)	(\$119,000)
- Expenditures Unit 0209 WMCI	(\$185,920)	(\$56,269)	(\$160,358)	(\$160,000)	(\$160,000)
+ Revenue	\$1,316,857	\$1,241,285	\$984,500	\$939,783	\$939,783
Ending Balance	<u>\$1,745,615</u>	<u>\$2,607,967</u>	<u>\$2,941,244</u>	<u>\$2,950,762</u>	<u>\$2,950,762</u>

Current balance as of this report - \$2,607,967

Statutory Authority W.S. 25-1-104 Duties of the Department of Corrections; 25-1-105 Powers of the Department of Corrections

Fund Description and restrictions - This fund is used to account for inmate telephone commission revenues along with miscellaneous limited revenue. This fund provides inmates with recreational and general area equipment and services; maintenance of the institutional law and recreational libraries and to assist inmates upon discharge for transportation, clothing and food, and cash disbursements for indigent inmates.

Revenue Sources Codes & Descriptions:

3101	Confiscations
4906	Telephone Commissions

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: WDOC ASSISTANCE FUND

Unit Name: WMCI ASSISTANCE

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	0200	0209	584	584

5903 Charges for Service Rendered

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 5 – STEP TWO COVID19 reduction - Move funding for AWEC religious coordinator from GF 001-9033 to Fund 584-0209 WMCI Inmate Assist

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC) is constitutionally required to provide faith-based services to the inmate population in all five institutions. Religious Coordinators ensure all faith-based services and ceremonies are provided and the volunteers associated with the services have what they need and are appropriately supervised. Through the actions outlined in priority # 1, religious coordinator duties for all five facilities were consolidated and those duties will now be conducted by only three At Will Employee Contracts (AWEC). In addition, the salaries and travel for these three AWEC’s will be moved from general funds to WDOC inmate assist funds. This will result in a reduction of \$320,354 in general funds. Spending authority will need to be increased accordingly in fund 584 unit 0209. Average biennial revenue in this fund in FY15-16 and FY17-18 was \$1,279,071 and average expenditures were \$540,536.

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

Object Code	Amount	Funding Source
1 0110 - AWEC Salaries and Benefits	\$119,952	100% Fund 584 Inmate Assist Fund
Total	\$119,952	100% Fund 584 Inmate Assist Fund

C. REDUCTION IMPACT: The amount available in the inmate assist fund may not support all the items that have been designated to be paid from this account. This adjustment may require increased costs to inmate commissary, minimization of television programming, and possible reduction in inmate job expenditures, etc.

GOVERNOR’S RECOMMENDATION

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

Department Name: DEPARTMENT OF CORRECTIONS Division Name: WDOC ASSISTANCE FUND Unit Name: WMCI ASSISTANCE			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			080	0200	0209	584	584
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
AWEC SALARY & BENEFITS	0110	0	119,952	0	0	0	119,952
PERSONNEL	0100	0	119,952	0	0	0	119,952
EQUIPMENT REP & MNTC	0202	2,500	0	0	0	0	2,500
COMMUNICATION	0204	2,500	0	0	0	0	2,500
DUES-LICENSES-REGIST	0207	33,800	0	0	0	0	33,800
TRAVEL FOR DONATED SERV. IS	0225	5,000	0	0	0	0	5,000
TRAVEL DONATED SERVICES OS	0226	7,500	0	0	0	0	7,500
SUPPLIES	0230	166,700	0	0	0	0	166,700
EQUIPMENT RENTAL	0252	6,500	0	0	0	0	6,500
MAINTENANCE AGREEMENTS	0292	5,500	0	0	0	0	5,500
SUPPORTIVE SERVICES	0200	230,000	0	0	0	0	230,000
EXPENDITURE TOTALS		230,000	119,952	0	0	0	349,952
SOURCE OF FUNDING							
CONFISCATIONS	3101	8,000	0	0	0	0	8,000
TELEPHONE COMMISSIONS	4906R	222,000	119,952	0	0	0	341,952
SPECIAL REVENUE	SR	230,000	119,952	0	0	0	349,952
TOTAL FUNDING		230,000	119,952	0	0	0	349,952
AUTHORIZED EMPLOYEES							
AWEC EMPLOYEE COUNT		0	1	0	0	0	1
TOTAL AUTHORIZED EMPLOYEES		0	1	0	0	0	1

Department Name: DEPARTMENT OF CORRECTIONS Division Name: CORRECTIONS OPERATIONS			Department Number: 080 Division Number: 1000				
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
PRISONS	1001	1,115,845	(46,000)	0	0	0	1,069,845
EDUCATION	1002	2,367,499	(378,084)	(60,276)	0	30,138	1,959,277
INVESTIGATIONS UNIT	1004	1,648,731	(227,292)	0	0	0	1,421,439
OFFENDER MANAGEMENT	1011	2,034,626	(185,195)	(9,680)	0	4,840	1,844,591
OUT OF FACILITY INMATE HOUSING	1012	3,335,712	0	0	0	0	3,335,712
WDOC RECRUITMENT	1018	279,399	(107,500)	0	0	0	171,899
TRAINING ACADEMY	1019	1,834,020	(598,875)	0	0	0	1,235,145
CENTRAL SERVICES	1031	5,141,732	(933,418)	0	0	0	4,208,314
PROGRAMS/SERVICES - CVS	1032	182,512	0	0	0	0	182,512
HEALTH SERVICES	1033	609,030	(305,200)	0	0	0	303,830
SECURE TREATMENT FACILITY	1037	6,092,822	0	(1,000,000)	0	500,000	5,592,822
SEX OFFENDER TREATMENT/ MANAGEMENT	1038	1,747,500	0	0	0	0	1,747,500
CI ADMINISTRATION & MARKETING	1041	1,814,772	0	0	0	0	1,814,772
HB 31	1100	150,000	0	(150,000)	0	0	0
TOTAL BY UNIT		28,354,200	(2,781,564)	(1,219,956)	0	534,978	24,887,658
OBJECT SERIES							
PERSONNEL	0100	11,982,317	(2,075,171)	0	0	0	9,907,146
SUPPORTIVE SERVICES	0200	2,222,396	(313,693)	(29,556)	0	14,778	1,893,925
RESTRICTIVE SERVICES	0300	96	0	0	0	0	96
CENT. SERV./DATA SERV.	0400	759,324	(24,000)	0	0	0	735,324
GRANTS & AID PAYMENT	0600	799,020	0	0	0	0	799,020
NON-OPERATING EXPENDITURES	0800	801,299	0	0	0	0	801,299
CONTRACTUAL SERVICES	0900	11,789,748	(368,700)	(1,190,400)	0	520,200	10,750,848
TOTAL BY OBJECT SERIES		28,354,200	(2,781,564)	(1,219,956)	0	534,978	24,887,658
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	25,262,118	(2,781,564)	(1,219,956)	0	534,978	21,795,576
SPECIAL REVENUE	SR	1,567,944	0	0	0	0	1,567,944
TOBACCO TRUST FUND	TT	1,222,539	0	0	0	0	1,222,539
FEDERAL FUNDS	X	301,599	0	0	0	0	301,599
TOTAL BY FUNDS		28,354,200	(2,781,564)	(1,219,956)	0	534,978	24,887,658
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		58	(14)	0	0	0	44
AWEC EMPLOYEE COUNT		2	0	0	0	0	2
TOTAL AUTHORIZED EMPLOYEES		60	(14)	0	0	0	46

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: CORRECTIONS OPERATIONS

Unit Name: PRISONS

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	1000	1001	001	100

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-104 Duties of the Department of Corrections
 W.S. 25-1-105 Powers of the Department of Corrections
 W.S. 25-1-201 Institutions of the State

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 23 – STEP TWO COVID19 reduction - Reduce Central Office travel

A. EXPLANATION OF REDUCTION: In the conduct of State business, the Wyoming Department of Corrections (WDOC) staff travel both in-state and out-of-state to provide oversight of their responsible technical areas. Out of state travel will be limited to that required for transport of inmates, training or conferences paid entirely by the host, and that required to maintain licenses. We will impose a greater reliance on electronic meeting forums where possible and also reduce the amount of in-state travel. Included in this category are the expenses associated with annual external facility audits. It is not uncommon for audit teams to be comprised of 12-15 staff members. These reviews typically last three days and will be reduced or eliminated. This will result in a general fund savings of \$200,000.

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

Object Code	Amount	Funding Source
1 0221 - In State Travel	(\$30,500)	100% GF
2 0222 - Out of State Travel	<u>(\$5,500)</u>	100% GF
Total	(\$36,000)	100% GF

C. REDUCTION IMPACT: Included in this reduction will be the reduction of in-state and out-of-state travel, as well as the elimination of annual external audits conducted by teams of departmental staff. Departmental staff will be required to utilize alternative forms of meetings to accomplish their oversight. The department will increase the number of internal reviews conducted at departmental sites to mitigate the annual reviews. In addition, when necessary we will remotely audit those areas and/or disciplines that lend themselves to such reviews. The removal of external reviews may increase administrative and operational risk to facility operations. WDOC may also lose its leadership position in the national arena of correctional professionals.

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: CORRECTIONS OPERATIONS

Unit Name: PRISONS

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	1000	1001	001	100

PRIORITY # 25 – STEP TWO COVID19 reduction - Direct bill all employee lodging to save reimbursable taxes

A. EXPLANATION OF REDUCTION: Like all State employees, when traveling in-state on state business the Wyoming Department of Corrections (WDOC) staff have the ability to claim exemption from lodging tax. Historically, this exemption was not claimed, as a matter of policy, in order to contribute to the local tax base. When staff have not taken this exemption, the taxes paid were submitted for reimbursement along with the state employees expense reimbursement. Due to the size of this reduction the department will begin utilizing this option and claim the exemption from lodging tax, resulting in a general funds reduction of \$40,000.

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

Object Code	Amount	Funding Source
1 0221 - In State Travel	(\$10,000)	100% GF
Total	<u>(\$10,000)</u>	100% GF

C. REDUCTION IMPACT: There will be savings to the state resulting from claiming this exemption based on state employees traveling on state business. There will be a corresponding reduction in local taxes paid to several rural Wyoming communities.

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF CORRECTIONS		Wyoming On Line Financial Codes					
Division Name: CORRECTIONS OPERATIONS		DEPT	DIVISION	UNIT	FUND	APPR	
Unit Name: PRISONS		080	1000	1001	001	100	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	668,775	0	0	0	0	668,775
EMPLOYER PD BENEFITS	0105	184,299	0	0	0	0	184,299
EMPLOYER HEALTH INS BENEFITS	0196	120,270	0	0	0	0	120,270
RETIREEES INSURANCE	0197	4,075	0	0	0	0	4,075
PERSONNEL	0100	977,419	0	0	0	0	977,419
COMMUNICATION	0204	6,400	0	0	0	0	6,400
DUES-LICENSES-REGIST	0207	1,000	0	0	0	0	1,000
TRAVEL IN STATE	0221	52,576	(40,500)	0	0	0	12,076
TRAVEL OUT OF STATE	0222	12,500	(5,500)	0	0	0	7,000
PERMANENTLY ASSIGNED VEHICLES	0223	18,450	0	0	0	0	18,450
SUPPLIES	0230	25,500	0	0	0	0	25,500
MTR VEH&AIRPLANE SUP	0233	12,000	0	0	0	0	12,000
EQUIPMENT RENTAL	0252	10,000	0	0	0	0	10,000
SUPPORTIVE SERVICES	0200	138,426	(46,000)	0	0	0	92,426
EXPENDITURE TOTALS		1,115,845	(46,000)	0	0	0	1,069,845
SOURCE OF FUNDING							
GENERAL FUND	1001	1,115,845	(46,000)	0	0	0	1,069,845
GENERAL FUND/BRA	G	1,115,845	(46,000)	0	0	0	1,069,845
TOTAL FUNDING		1,115,845	(46,000)	0	0	0	1,069,845
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		4	0	0	0	0	4
TOTAL AUTHORIZED EMPLOYEES		4	0	0	0	0	4

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: CORRECTIONS OPERATIONS
 Unit Name: EDUCATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
080	1000	1002	001	100

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-104 Duties of the Department of Corrections
 W.S. 25-1-105 Powers of the Department of Corrections
 W.S. 25-1-201 Institutions of the State

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 23 – STEP TWO COVID19 reduction - Reduce Central Office travel

A. EXPLANATION OF REDUCTION: In the conduct of State business, the Wyoming Department of Corrections (WDOC) staff travel both in-state and out-of-state to provide oversight of their responsible technical areas. Out of state travel will be limited to that required for transport of inmates, training or conferences paid entirely by the host, and that required to maintain licenses. We will impose a greater reliance on electronic meeting forums where possible and also reduce the amount of in-state travel. Included in this category are the expenses associated with annual external facility audits. It is not uncommon for audit teams to be comprised of 12-15 staff members. These reviews typically last three days and will be reduced or eliminated. This will result in a general fund savings of \$200,000.

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

Object Code	Amount	Funding Source
1 0221 - In State Travel	(\$16,500)	100% GF
2 0222 - Out of State Travel	<u>(\$3,500)</u>	100% GF
Total	(\$20,000)	100% GF

C. REDUCTION IMPACT: Included in this reduction will be the reduction of in-state and out-of-state travel, as well as the elimination of annual external audits conducted by teams of departmental staff. Departmental staff will be required to utilize alternative forms of meetings to accomplish their oversight. The department will increase the number of internal reviews conducted at departmental sites to mitigate the annual reviews. In addition, when necessary we will remotely audit those areas and/or disciplines that lend themselves to such reviews. The removal of external reviews may increase administrative and operational risk to facility operations. WDOC may also lose its leadership position in the national arena of correctional professionals.

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: CORRECTIONS OPERATIONS
 Unit Name: EDUCATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
080	1000	1002	001	100

PRIORITY # 46 – STEP TWO COVID19 reduction

A. EXPLANATION OF REDUCTION: In order to achieve a reduction of 10% in agency general fund, additional funding is required.

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

Object Code	Amount	Funding Source
1 0103 - Salaries	(\$222,559)	100% GF
2 0105 - Benefits	(\$135,525)	100% GF
Total	(\$358,084)	100% GF

C. REDUCTION IMPACT: It will be more difficult to demonstrate constitutional conditions.

GOVERNOR'S RECOMMENDATION

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

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 6 – STEP THREE COVID 19 reduction - Eliminate funding of Northpoint contract for risk needs assessment for inmates and offenders

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC) contracts with Northpoint who provides software access to the COMPAS risk and need assessment tool. This assessment tool is used throughout the department by both the field and prison divisions. All offenders who are placed under supervision or who enter a facility are assessed to determine their risk to re-offend and their criminogenic needs that must be addressed during supervision in order to reduce the likelihood of committing new crimes and increase success. Northpoint also provides training and consultation services as well through this contract. The department has identified a different risk and need assessment tool that would provide the same service to the department at a much reduced cost. The ORAS assessment tool which has been developed by the University of Cincinnati would provide the needed assessment and would identify basically the same areas of concern for staff. As a result of eliminating this contract with Northpoint, WDOC would realize a cost savings that could be returned to the general fund.

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

Object Code	Amount	Funding Source
1 0230 - Supplies and Products	(\$40,400)	100% GF

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: CORRECTIONS OPERATIONS

Unit Name: EDUCATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	1000	1002	001	100

2	0901 - Contract Services	<u>(\$19,876)</u>	100% GF
	Total	(\$60,276)	100% GF

C. REDUCTION IMPACT: By terminating the contract with Northpoint and using the ORAS assessment tool. The department would continue to provide accurate identification of risk and need of offenders under supervision and within the institutions. Prior to the budget concerns the department had already started looking into the possibility of moving to a new assessment tool. There would be initial costs around training and software development; however, those would be one time fees. Going forward since the ORAS is a public domain program ongoing savings would be seen by not renewing the contract with Northpoint.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$60,276). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$30,138) be reduced this biennium and the on-going portion of this reduction amount of (\$30,138) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF CORRECTIONS Division Name: CORRECTIONS OPERATIONS Unit Name: EDUCATION			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			080	1000	1002	001	100
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,000,408	(222,559)	0	0	0	777,849
EMPLOYER PD BENEFITS	0105	271,171	(59,354)	0	0	0	211,817
AWEC SALARY & BENEFITS	0110	54,799	0	0	0	0	54,799
EMPLOYER HEALTH INS BENEFITS	0196	240,762	(74,820)	0	0	0	165,942
RETIREEES INSURANCE	0197	6,100	(1,351)	0	0	0	4,749
PERSONNEL	0100	1,573,240	(358,084)	0	0	0	1,215,156
EQUIPMENT REP & MNTC	0202	10,000	0	0	0	0	10,000
COMMUNICATION	0204	700	0	0	0	0	700
DUES-LICENSES-REGIST	0207	2,900	0	0	0	0	2,900
TRAVEL IN STATE	0221	32,191	(16,500)	0	0	0	15,691
TRAVEL OUT OF STATE	0222	7,526	(3,500)	0	0	0	4,026
SUPPLIES	0230	55,240	0	(19,876)	0	9,938	45,302
MTR VEH&AIRPLANE SUP	0233	13,000	0	0	0	0	13,000
REAL PROPERTY RENTAL	0251	25,000	0	0	0	0	25,000
MAINTENANCE AGREEMENTS	0292	90,000	0	0	0	0	90,000
SUPPORTIVE SERVICES	0200	236,557	(20,000)	(19,876)	0	9,938	206,619
CONTRACT SERVICES	0901	233,322	0	(40,400)	0	20,200	213,122
SPECIAL PROJ & SVCS	0903	324,380	0	0	0	0	324,380
CONTRACTUAL SERVICES	0900	557,702	0	(40,400)	0	20,200	537,502
EXPENDITURE TOTALS		2,367,499	(378,084)	(60,276)	0	30,138	1,959,277
SOURCE OF FUNDING							
GENERAL FUND	1001	2,065,900	(378,084)	(60,276)	0	30,138	1,657,678
GENERAL FUND/BRA	G	2,065,900	(378,084)	(60,276)	0	30,138	1,657,678
16.573 CRMNL JSTC BLCK GRANTS	7707	301,599	0	0	0	0	301,599
FEDERAL FUNDS	X	301,599	0	0	0	0	301,599
TOTAL FUNDING		2,367,499	(378,084)	(60,276)	0	30,138	1,959,277
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		7	(2)	0	0	0	5
AWEC EMPLOYEE COUNT		1	0	0	0	0	1
TOTAL AUTHORIZED EMPLOYEES		8	(2)	0	0	0	6

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: CORRECTIONS OPERATIONS
 Unit Name: INVESTIGATIONS UNIT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	1000	1004	001	100

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-104 Duties of the Department of Corrections
 W.S. 25-1-105 Powers of the Department of Corrections
 W.S. 25-1-201 Institutions of the State

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 16 – STEP TWO COVID19 Reduction - Reduce Investigative Services Unit operational expenses - supplies and equipment

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC) has maintained an Investigative Services Unit (ISU) for over 15 years as a result of prior litigation and a summary judgment. With any law enforcement or correctional agency it is imperative the highest ethical standards of conduct are maintained which is part of the Investigative Services Unit's role. In order to accomplish this, investigative efforts are completed frequently through the ISU. Additionally, the ISU is responsible for two K9 handler teams whose purpose is to assist with narcotic interdiction and deterrence within our prisons and contract facilities. Moreover, the K9 teams assist Probation and Parole agents with supervision of offenders and compliance is met through various coordinated efforts and searches. As a result of recent budgetary concerns, approximately \$42,693 or 25% will be eliminated from the ISU travel and operational costs.

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

Object Code	Amount	Funding Source
1 0204 - Communications	(\$10,000)	100% GF
2 0221 - In State Travel	(\$20,000)	100% GF
3 0223 - Permanently Assigned Vehicles	(\$12,693)	100% GF
Total	(\$42,693)	100% GF

C. REDUCTION IMPACT: Elimination of this funding will decrease the availability for investigative staff and K9 teams to deploy to various locations. The state may accrue additional risk associated with less frequent visits to the various offices and prisons across the state which may lead to increased safety concerns as well as litigation as investigative efforts are affected. Lastly, an increase in contraband introduction efforts by the inmate/offender population will likely result which again, increases safety concerns both inside our prisons and among our Field Services operations.

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: CORRECTIONS OPERATIONS
 Unit Name: INVESTIGATIONS UNIT

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
080	1000	1004	001	100

PRIORITY # 46 – STEP TWO COVID19 reduction

A. EXPLANATION OF REDUCTION: In order to achieve a reduction of 10% in agency general fund, additional funding is required.

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

Object Code	Amount	Funding Source
1 0103 - Salaries	(\$126,581)	100% GF
2 0105 - Benefits	(\$58,019)	100% GF
Total	(\$184,600)	100% GF

C. REDUCTION IMPACT:

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF CORRECTIONS Division Name: CORRECTIONS OPERATIONS Unit Name: INVESTIGATIONS UNIT			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			080	1000	1004	001	100
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	952,020	(126,580)	0	0	0	825,440
EMPLOYER PD BENEFITS	0105	281,169	(34,407)	0	0	0	246,762
EMPLOYER HEALTH INS BENEFITS	0196	234,453	(22,838)	0	0	0	211,615
RETIREEES INSURANCE	0197	5,816	(774)	0	0	0	5,042
PERSONNEL	0100	1,473,458	(184,599)	0	0	0	1,288,859
COMMUNICATION	0204	13,341	(10,000)	0	0	0	3,341
DUES-LICENSES-REGIST	0207	15,725	0	0	0	0	15,725
TRAVEL IN STATE	0221	45,000	(20,000)	0	0	0	25,000
TRAVEL OUT OF STATE	0222	1,463	0	0	0	0	1,463
PERMANENTLY ASSIGNED VEHICLES	0223	74,694	(12,693)	0	0	0	62,001
OFFICE SUPPL-PRINTNG	0231	20,000	0	0	0	0	20,000
EDUCA-RECREATNL SUPP	0236	550	0	0	0	0	550
SUPPORTIVE SERVICES	0200	170,773	(42,693)	0	0	0	128,080
CONTRACT SERVICES	0901	4,500	0	0	0	0	4,500
CONTRACTUAL SERVICES	0900	4,500	0	0	0	0	4,500
EXPENDITURE TOTALS		1,648,731	(227,292)	0	0	0	1,421,439
SOURCE OF FUNDING							
GENERAL FUND	1001	1,648,731	(227,292)	0	0	0	1,421,439
GENERAL FUND/BRA	G	1,648,731	(227,292)	0	0	0	1,421,439
TOTAL FUNDING		1,648,731	(227,292)	0	0	0	1,421,439
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		8	(1)	0	0	0	7
TOTAL AUTHORIZED EMPLOYEES		8	(1)	0	0	0	7

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: CORRECTIONS OPERATIONS
 Unit Name: OFFENDER MANAGEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	1000	1011	001	100

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-104 Duties of the Department of Corrections
 W.S. 25-1-105 Powers of the Department of Corrections
 W.S. 25-1-201 Institutions of the State

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 23 – STEP TWO COVID19 reduction - Reduce Central Office travel

A. EXPLANATION OF REDUCTION: In the conduct of State business, the Wyoming Department of Corrections (WDOC) staff travel both in-state and out-of-state to provide oversight of their responsible technical areas. Out of state travel will be limited to that required for transport of inmates, training or conferences paid entirely by the host, and that required to maintain licenses. We will impose a greater reliance on electronic meeting forums where possible and also reduce the amount of in-state travel. Included in this category are the expenses associated with annual external facility audits. It is not uncommon for audit teams to be comprised of 12-15 staff members. These reviews typically last three days and will be reduced or eliminated. This will result in a general fund savings of \$200,000.

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

Object Code	Amount	Funding Source
1 0221 - In State Travel	(\$15,000)	100% GF
2 0222 - Out of State Travel	<u>(\$4,500)</u>	100% GF
Total	(\$19,500)	100% GF

C. REDUCTION IMPACT: Included in this reduction will be the reduction of in-state and out-of-state travel, as well as the elimination of annual external audits conducted by teams of departmental staff. Departmental staff will be required to utilize alternative forms of meetings to accomplish their oversight. The department will increase the number of internal reviews conducted at departmental sites to mitigate the annual reviews. In addition, when necessary we will remotely audit those areas and/or disciplines that lend themselves to such reviews. The removal of external reviews may increase administrative and operational risk to facility operations. WDOC may also lose its leadership position in the national arena of correctional professionals.

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: CORRECTIONS OPERATIONS
 Unit Name: OFFENDER MANAGEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	1000	1011	001	100

PRIORITY # 46 – STEP TWO COVID19 reduction

A. EXPLANATION OF REDUCTION: In order to achieve a reduction of 10% in agency general fund, additional funding is required.

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

Object Code	Amount	Funding Source
1 0103 - Salaries	(\$108,955)	100% GF
2 0105 - Benefits	(\$56,743)	100% GF
Total	(\$165,698)	100% GF

C. REDUCTION IMPACT: It will be more difficult to demonstrate constitutional conditions.

GOVERNOR'S RECOMMENDATION

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

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 1 – STEP THREE COVID 19 reduction - Reduce Non Mandatory Memberships/Subscriptions

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC) has memberships to professional organizations and subscriptions to professional magazines. The memberships and subscriptions ensure staff receive information important to Corrections timely and have the most accurate up-to-date information on changes in best practices, evidence-based programming, data analytics that allow the WDOC to remain constantly vigilant and agile in this ever changing environment. An example of these memberships would be the Association of State Correctional Administrators (ASCA) and the American Correctional Association (ACA).

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

Object Code	Amount	Funding Source
1 0207 - Professional Development	(\$3,900)	100% GF
2 0231 - Supplies, Printing	(\$5,780)	100% GF

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: CORRECTIONS OPERATIONS

Unit Name: OFFENDER MANAGEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	1000	1011	001	100

Total (\$9,680) 100% GF

C. REDUCTION IMPACT: As the result of canceling memberships and subscriptions, the WDOC runs the risk of being less informed about events and practices impacting Corrections and therefore not able to make the necessary adjustments in a timely manner as to how we manage inmates and offenders. This could impact what programming is available for inmates and offenders as well as new promising practices that could potentially improve services to inmates and offenders.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$9,680). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$4,840) be reduced this biennium and the on-going portion of this reduction amount of (\$4,840) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF CORRECTIONS Division Name: CORRECTIONS OPERATIONS Unit Name: OFFENDER MANAGEMENT			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			080	1000	1011	001	100
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,323,540	(108,954)	0	0	0	1,214,586
EMPLOYER PD BENEFITS	0105	367,485	(30,081)	0	0	0	337,404
EMPLOYER HEALTH INS BENEFITS	0196	289,136	(25,991)	0	0	0	263,145
RETIREEES INSURANCE	0197	8,117	(669)	0	0	0	7,448
PERSONNEL	0100	1,988,278	(165,695)	0	0	0	1,822,583
COMMUNICATION	0204	2,050	0	0	0	0	2,050
DUES-LICENSES-REGIST	0207	3,900	0	(3,900)	0	1,950	1,950
TRAVEL IN STATE	0221	20,531	(15,000)	0	0	0	5,531
TRAVEL OUT OF STATE	0222	10,262	(4,500)	0	0	0	5,762
OFFICE SUPPL-PRINTNG	0231	6,305	0	(5,780)	0	2,890	3,415
EDUCA-RECREATNL SUPP	0236	3,300	0	0	0	0	3,300
SUPPORTIVE SERVICES	0200	46,348	(19,500)	(9,680)	0	4,840	22,008
CONTRACTUAL SERVICES	0900	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	0	0	0	0	0	0
EXPENDITURE TOTALS		2,034,626	(185,195)	(9,680)	0	4,840	1,844,591
SOURCE OF FUNDING							
GENERAL FUND	1001	2,034,626	(185,195)	(9,680)	0	4,840	1,844,591
GENERAL FUND/BRA	G	2,034,626	(185,195)	(9,680)	0	4,840	1,844,591
TOTAL FUNDING		2,034,626	(185,195)	(9,680)	0	4,840	1,844,591
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		8	(1)	0	0	0	7
TOTAL AUTHORIZED EMPLOYEES		8	(1)	0	0	0	7

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: CORRECTIONS OPERATIONS

Unit Name: WDOC RECRUITMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	1000	1018	001	100

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-104 Duties of the Department of Corrections
 W.S. 25-1-105 Powers of the Department of Corrections
 W.S. 25-1-201 Institutions of the State

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 17 – STEP TWO COVID19 Reduction - Eliminate medical exams for newly hired non security employees

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC) is required to complete medical exams on all applicants for Peace Officer Standards and Training (POST) certified positions, all food service staff and staff required to wear self-contained breathing apparatus (SCBA) equipment. Historically, WDOC has completed medical exams on all newly hired staff as a best practice and an American Correctional Association (ACA) non-mandatory standard. Medical exams cost on average \$100 per exam. Typically, WDOC hires approximately 125 staff a biennium that would not be required to take a medical exam.

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

Object Code	Amount	Funding Source
1 0901 - Contract Services	<u>(\$12,500)</u>	100% GF
Total	(\$12,500)	100% GF

C. REDUCTION IMPACT: There is some risk that personnel hired for positions no longer subject to medical exam may have some difficulty performing the duties they are hired for.

GOVERNOR'S RECOMMENDATION

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

PRIORITY # 18 – STEP TWO COVID19 Reduction - Change pre-employment testing service

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC) is responsible for hiring qualified individuals to work in law enforcement positions. This requires hiring individuals with a certain temperament and personality in order to be successful in the job. Historically, WDOC used

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: CORRECTIONS OPERATIONS

Unit Name: WDOC RECRUITMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	1000	1018	001	100

REACT, a video based test that assessed an applicant’s ability to work successfully in a prison setting. Since WDOC started using this assessment in 2004, the availability of testing services has grown. Other companies can provide similar services for less and WDOC can save \$30,000 by using a different vendor for pre-employment testing.

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

Object Code	Amount	Funding Source
1 0901 - Contract Services	(\$30,000)	100% GF
Total	(\$30,000)	100% GF

C. REDUCTION IMPACT: none

GOVERNOR’S RECOMMENDATION

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

PRIORITY # 19 – STEP TWO COVID19 Reduction - Reduce use of drug testing service

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC) The Wyoming Department of Corrections (WDOC) receives a discount on our Workers Compensation premiums through the Department of Workforce Services for drug testing our employees. To continue this discount WDOC must complete drug tests on all new hires, for cause reasons, post-accident and randomly. Test Drug Free located in Rawlins is one contractor WDOC utilizes to complete these tests. While Test Drug Free offers excellent service in rural Wyoming communities, their fees are double those of other vendors. Upon review of more cost effective vendors to complete these tests, WDOC will be able to reduce the use of this vendor and save \$25,000 in general funds.

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

Object Code	Amount	Funding Source
1 0901 - Contract Services	(\$25,000)	100% GF
Total	(\$25,000)	100% GF

C. REDUCTION IMPACT: WDOC may not have a drug test vendor readily available to conduct unscheduled drug tests such as those after a workplace accident. This could result in delayed or ineffectual testing.

GOVERNOR’S RECOMMENDATION

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: CORRECTIONS OPERATIONS
 Unit Name: WDOC RECRUITMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	1000	1018	001	100

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

PRIORITY # 23 – STEP TWO COVID19 reduction - Reduce Central Office travel

A. EXPLANATION OF REDUCTION: In the conduct of State business, the Wyoming Department of Corrections (WDOC) staff travel both in-state and out-of-state to provide oversight of their responsible technical areas. Out of state travel will be limited to that required for transport of inmates, training or conferences paid entirely by the host, and that required to maintain licenses. We will impose a greater reliance on electronic meeting forums where possible and also reduce the amount of in-state travel. Included in this category are the expenses associated with annual external facility audits. It is not uncommon for audit teams to be comprised of 12-15 staff members. These reviews typically last three days and will be reduced or eliminated. This will result in a general fund savings of \$200,000.

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

Object Code	Amount	Funding Source
1 0221 - In State Travel	(\$4,500)	100% GF
2 0222 - Out of State Travel	(\$15,500)	100% GF
Total	(\$20,000)	100% GF

C. REDUCTION IMPACT: Included in this reduction will be the reduction of in-state and out-of-state travel, as well as the elimination of annual external audits conducted by teams of departmental staff. Departmental staff will be required to utilize alternative forms of meetings to accomplish their oversight. The department will increase the number of internal reviews conducted at departmental sites to mitigate the annual reviews. In addition, when necessary we will remotely audit those areas and/or disciplines that lend themselves to such reviews. The removal of external reviews may increase administrative and operational risk to facility operations. WDOC may also lose its leadership position in the national arena of correctional professionals.

GOVERNOR'S RECOMMENDATION

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

PRIORITY # 24 – STEP TWO COVID19 reduction - Reduce Attendance at off site training and conferences

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: CORRECTIONS OPERATIONS

Unit Name: WDOC RECRUITMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	1000	1018	001	100

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC) supports the professional development of staff. This support has historically included participation in professional conferences held by accrediting bodies. With the discontinuance of departmental accreditation we can reduce the presence at these conferences. In addition all participation in non-mandatory conferences will be curtailed.

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

Object Code	Amount	Funding Source
1 0222 - Out of State Travel	(\$10,000)	100% GF
Total	(\$10,000)	100% GF

C. REDUCTION IMPACT: Some development opportunities will be missed and national exposure to and by employees and the agency will be reduced. However, staff professional development opportunities will be sought through lower cost alternatives.

GOVERNOR'S RECOMMENDATION

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

PRIORITY # 25 – STEP TWO COVID19 reduction - Direct bill all employee lodging to save reimbursable taxes

A. EXPLANATION OF REDUCTION: Like all State employees, when traveling in-state on state business the Wyoming Department of Corrections (WDOC) staff have the ability to claim exemption from lodging tax. Historically, this exemption was not claimed, as a matter of policy, in order to contribute to the local tax base. When staff have not taken this exemption, the taxes paid were submitted for reimbursement along with the state employees expense reimbursement. Due to the size of this reduction the department will begin utilizing this option and claim the exemption from lodging tax, resulting in a general funds reduction of \$40,000.

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

Object Code	Amount	Funding Source
1 0221 - In State Travel	(\$10,000)	100% GF
Total	(\$10,000)	100% GF

C. REDUCTION IMPACT: There will be savings to the state resulting from claiming this exemption based on state employees traveling on state business. There will be a corresponding reduction in local taxes paid to several rural Wyoming communities.

Department Name: DEPARTMENT OF CORRECTIONS
Division Name: CORRECTIONS OPERATIONS
Unit Name: WDOC RECRUITMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	1000	1018	001	100

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF CORRECTIONS Division Name: CORRECTIONS OPERATIONS Unit Name: WDOC RECRUITMENT			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			080	1000	1018	001	100
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
COMMUNICATION	0204	4,000	0	0	0	0	4,000
ADVERTISING-PROMOT	0208	37,926	0	0	0	0	37,926
TRAVEL IN STATE	0221	4,950	(2,000)	0	0	0	2,950
TRAVEL OUT OF STATE	0222	34,000	(25,500)	0	0	0	8,500
SUPPLIES	0230	25,000	(12,500)	0	0	0	12,500
REAL PROPERTY RENTAL	0251	12,000	0	0	0	0	12,000
SUPPORTIVE SERVICES	0200	117,876	(40,000)	0	0	0	77,876
TELECOMMUNICATIONS	0420	4,548	0	0	0	0	4,548
CENT. SERV./DATA SERV.	0400	4,548	0	0	0	0	4,548
CONTRACT SERVICES	0901	156,975	(67,500)	0	0	0	89,475
CONTRACTUAL SERVICES	0900	156,975	(67,500)	0	0	0	89,475
EXPENDITURE TOTALS		279,399	(107,500)	0	0	0	171,899
SOURCE OF FUNDING							
GENERAL FUND	1001	279,399	(107,500)	0	0	0	171,899
GENERAL FUND/BRA	G	279,399	(107,500)	0	0	0	171,899
TOTAL FUNDING		279,399	(107,500)	0	0	0	171,899
AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: CORRECTIONS OPERATIONS
 Unit Name: TRAINING ACADEMY

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	1000	1019	001	100

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-104 Duties of the Department of Corrections
 W.S. 25-1-105 Powers of the Department of Corrections
 W.S. 25-1-201 Institutions of the State

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #23 – STEP TWO COVID19 reduction - Reduce Central Office travel

A. EXPLANATION OF REDUCTION: In the conduct of State business, the Wyoming Department of Corrections (WDOC) staff travel both in-state and out-of-state to provide oversight of their responsible technical areas. Out of state travel will be limited to that required for transport of inmates, training or conferences paid entirely by the host, and that required to maintain licenses. We will impose a greater reliance on electronic meeting forums where possible and also reduce the amount of in-state travel. Included in this category are the expenses associated with annual external facility audits. It is not uncommon for audit teams to be comprised of 12-15 staff members. These reviews typically last three days and will be reduced or eliminated. This will result in a general fund savings of \$200,000.

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

Object Code	Amount	Funding Source
1 0221 - In State Travel	(\$45,000)	100% GF
2 0222 - Out of State Travel	<u>(\$3,500)</u>	100% GF
Total	(\$48,500)	100% GF

C. REDUCTION IMPACT: Included in this reduction will be the reduction of in-state and out-of-state travel, as well as the elimination of annual external audits conducted by teams of departmental staff. Departmental staff will be required to utilize alternative forms of meetings to accomplish their oversight. The department will increase the number of internal reviews conducted at departmental sites to mitigate the annual reviews. In addition, when necessary we will remotely audit those areas and/or disciplines that lend themselves to such reviews. The removal of external reviews may increase administrative and operational risk to facility operations. WDOC may also lose its leadership position in the national arena of correctional professionals.

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: CORRECTIONS OPERATIONS
 Unit Name: TRAINING ACADEMY

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	1000	1019	001	100

PRIORITY # 24 – STEP TWO COVID19 reduction - Reduce Attendance at off site training and conferences

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC) supports the professional development of staff. This support has historically included participation in professional conferences held by accrediting bodies. With the discontinuance of departmental accreditation we can reduce the presence at these conferences. In addition all participation in non-mandatory conferences will be curtailed.

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

	Object Code	Amount	Funding Source
1	0222 - Out of State Travel	(\$10,000)	100% GF
	Total	(\$10,000)	100% GF

C. REDUCTION IMPACT: Some development opportunities will be missed and national exposure to and by employees and the agency will be reduced. However, staff professional development opportunities will be sought through lower cost alternatives.

GOVERNOR'S RECOMMENDATION

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

PRIORITY # 25 – STEP TWO COVID19 reduction - Direct bill all employee lodging to save reimbursable taxes

A. EXPLANATION OF REDUCTION: Like all State employees, when traveling in-state on state business the Wyoming Department of Corrections (WDOC) staff have the ability to claim exemption from lodging tax. Historically, this exemption was not claimed, as a matter of policy, in order to contribute to the local tax base. When staff have not taken this exemption, the taxes paid were submitted for reimbursement along with the state employees expense reimbursement. Due to the size of this reduction the department will begin utilizing this option and claim the exemption from lodging tax, resulting in a general fund reduction.

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

	Object Code	Amount	Funding Source
1	0221 - In State Travel	(\$2,500)	100% GF
	Total	(\$2,500)	100% GF

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: CORRECTIONS OPERATIONS

Unit Name: TRAINING ACADEMY

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	1000	1019	001	100

C. REDUCTION IMPACT: There will be savings to the state resulting from claiming this exemption based on state employees traveling on state business. There will be a corresponding reduction in local taxes paid to several rural Wyoming communities.

GOVERNOR'S RECOMMENDATION

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

PRIORITY # 30 – STEP TWO COVID19 reduction - Remove funding from 3.0 FTE vacant positions at Central Office 1030, 1035, 1038

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC) currently has three funded, vacant positions assigned to Central Office. While these positions are important to long-term operations and provide essential duties in support of the agency and its various divisions, eliminating funding for these three vacant positions will result in a general fund savings of \$500,815. The agency requests these positions be added to the frozen and unfunded list of positions previously maintained by the agency to allow flexibility of position movement as needs change and funding permits.

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

Object Code	Amount	Funding Source
1 0103 - Salaries	(\$198,498)	100% GF
2 0105 - Benefits	(\$136,821)	100% GF
Total	(\$335,319)	100% GF

C. REDUCTION IMPACT: WDOC may experience significant staff shortages, a reduction in services or programs offered and/or increases in overtime costs to ensure proper staffing and coverage at our prisons.

GOVERNOR'S RECOMMENDATION

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

PRIORITY # 46 – STEP TWO COVID19 reduction

A. EXPLANATION OF REDUCTION: In order to achieve a reduction of 10% in agency general fund, additional funding is required.

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: CORRECTIONS OPERATIONS

Unit Name: TRAINING ACADEMY

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	1000	1019	001	100

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

Object Code	Amount	Funding Source
1 0103 - Salaries	(\$115,969)	100% GF
2 0105 - Benefits	(\$86,585)	100% GF
Total	(\$202,554)	100% GF

C. REDUCTION IMPACT: It will be more difficult to demonstrate constitutional conditions.

GOVERNOR'S RECOMMENDATION

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

PRIORITY # 52 – STEP TWO COVID19 reduction - Remove Vacant Positions

A. EXPLANATION OF REDUCTION: Eliminate 1 Unfunded Positions

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

Object Code	Amount	Funding Source
1 Position	\$0	
Total	\$0	

C. REDUCTION IMPACT: None.

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF CORRECTIONS Division Name: CORRECTIONS OPERATIONS Unit Name: TRAINING ACADEMY			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			080	1000	1019	001	100
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	804,025	(314,469)	0	0	0	489,556
EMPLOYER PD BENEFITS	0105	233,763	(91,502)	0	0	0	142,261
EMPLOYER HEALTH INS BENEFITS	0196	279,595	(129,957)	0	0	0	149,638
RETIREEES INSURANCE	0197	4,914	(1,947)	0	0	0	2,967
PERSONNEL	0100	1,322,297	(537,875)	0	0	0	784,422
COMMUNICATION	0204	4,685	0	0	0	0	4,685
DUES-LICENSES-REGIST	0207	13,150	0	0	0	0	13,150
TRAVEL IN STATE	0221	60,300	(47,500)	0	0	0	12,800
TRAVEL OUT OF STATE	0222	29,295	(13,500)	0	0	0	15,795
SUPPLIES	0230	200,000	0	0	0	0	200,000
OFFICE SUPPL-PRINTNG	0231	33,024	0	0	0	0	33,024
SOFT GOODS&HOUSEKPNG	0237	13,400	0	0	0	0	13,400
MAINTENANCE AGREEMENTS	0292	12,000	0	0	0	0	12,000
SUPPORTIVE SERVICES	0200	365,854	(61,000)	0	0	0	304,854
CENTRAL-SER DATA-SER	0410	3,192	0	0	0	0	3,192
CENT. SERV./DATA SERV.	0400	3,192	0	0	0	0	3,192
CONTRACT SERVICES	0901	142,677	0	0	0	0	142,677
CONTRACTUAL SERVICES	0900	142,677	0	0	0	0	142,677
EXPENDITURE TOTALS		1,834,020	(598,875)	0	0	0	1,235,145
SOURCE OF FUNDING							
GENERAL FUND	1001	1,834,020	(598,875)	0	0	0	1,235,145
GENERAL FUND/BRA	G	1,834,020	(598,875)	0	0	0	1,235,145
TOTAL FUNDING		1,834,020	(598,875)	0	0	0	1,235,145
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		8	(4)	0	0	0	4
TOTAL AUTHORIZED EMPLOYEES		8	(4)	0	0	0	4

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: CORRECTIONS OPERATIONS
 Unit Name: CENTRAL SERVICES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
080	1000	1031	001	100

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-104 Duties of the Department of Corrections
 W.S. 25-1-105 Powers of the Department of Corrections
 W.S. 25-1-201 Institutions of the State

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 22 – STEP TWO COVID19 reduction - Reduce Central Office operating budget - supplies and materials

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC), like every other state agency, provides a variety of office equipment and supplies to staff in the execution of their required duties. Among that equipment and supplies offering are toner cartridges for desk top printers. We will be eliminating desk top printers where possible. We will also reduce the numbers of inventories of office supplies and consolidate where possible. This will create efficiencies through the elimination of overstock and redundancy resulting in a general funds savings of \$20,000.

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

Object Code	Amount	Funding Source
1 0230 - Supplies and Products	(\$10,000)	100% GF
2 0242 - IT Hardware	<u>(\$10,000)</u>	100% GF
Total	(\$20,000)	100% GF

C. REDUCTION IMPACT: Staff will be required to print to network printers/copiers and will have to retrieve their print request from the network printer/copier they are mapped to.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$20,000 is one-time funding.

PRIORITY # 23 – STEP TWO COVID19 reduction - Reduce Central Office travel

A. EXPLANATION OF REDUCTION: In the conduct of State business, the Wyoming Department of Corrections (WDOC) staff travel both in-state and out-of-state to provide oversight of their responsible technical areas. Out of state travel will be limited to that required for transport of inmates, training or conferences

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: CORRECTIONS OPERATIONS
 Unit Name: CENTRAL SERVICES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	1000	1031	001	100

paid entirely by the host, and that required to maintain licenses. We will impose a greater reliance on electronic meeting forums where possible and also reduce the amount of in-state travel. Included in this category are the expenses associated with annual external facility audits. It is not uncommon for audit teams to be comprised of 12-15 staff members. These reviews typically last three days and will be reduced or eliminated. This will result in a general fund savings of \$200,000.

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

Object Code	Amount	Funding Source
1 0221 - In State Travel	(\$24,000)	100% GF
2 0222 - Out of State Travel	(\$1,500)	100% GF
Total	(\$25,500)	100% GF

C. REDUCTION IMPACT: Included in this reduction will be the reduction of in-state and out-of-state travel, as well as the elimination of annual external audits conducted by teams of departmental staff. Departmental staff will be required to utilize alternative forms of meetings to accomplish their oversight. The department will increase the number of internal reviews conducted at departmental sites to mitigate the annual reviews. In addition, when necessary we will remotely audit those areas and/or disciplines that lend themselves to such reviews. The removal of external reviews may increase administrative and operational risk to facility operations. WDOC may also lose its leadership position in the national arena of correctional professionals.

GOVERNOR'S RECOMMENDATION

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

PRIORITY # 24 – STEP TWO COVID19 reduction - Reduce Attendance at off site training and conferences

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC) supports the professional development of staff. This support has historically included participation in professional conferences held by accrediting bodies. With the discontinuance of departmental accreditation we can reduce the presence at these conferences. In addition all participation in non-mandatory conferences will be curtailed.

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

Object Code	Amount	Funding Source
1 0222 - Out of State Travel	(\$5,000)	100% GF
Total	(\$5,000)	100% GF

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: CORRECTIONS OPERATIONS
 Unit Name: CENTRAL SERVICES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	1000	1031	001	100

C. REDUCTION IMPACT: Some development opportunities will be missed and national exposure to and by employees and the agency will be reduced. However, staff professional development opportunities will be sought through lower cost alternatives.

GOVERNOR'S RECOMMENDATION

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

PRIORITY # 27– STEP TWO COVID19 reduction - Reduce desk phones and other devices

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC) maintains a variety of methods for contacting staff. Among those methods are desk phones, mobile phones, and tablets. We feel we can eliminate the presence of many desk phones, particularly for staff who are also provided state mobile phones.

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

	Object Code	Amount	Funding Source
1	0420 - ETS Telecommunications	(\$24,000)	100% GF
	Total	(\$24,000)	100% GF

C. REDUCTION IMPACT: Staff with state provided mobile phones who lose their desk phones may be negatively impacted through the increased volume of calls placed to their mobile numbers.

GOVERNOR'S RECOMMENDATION

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

PRIORITY # 28 – STEP TWO COVID19 reduction - Reduce the number of vehicles leased from the Motor Pool

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC) operates a fleet of vehicles owned by the state motor pool. Through the reduction of travel imposed by these cuts fewer motor vehicles will be required. Unnecessary vehicles will be returned to State Motor Pool resulting in a general funds reduction of \$100,000.

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: CORRECTIONS OPERATIONS
 Unit Name: CENTRAL SERVICES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	1000	1031	001	100

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

Object Code	Amount	Funding Source
1 0223 - Permanently Assigned Vehicles	(\$30,000)	100% GF
Total	(\$30,000)	100% GF

C. REDUCTION IMPACT: No material negative impact is envisioned. When vehicles are needed and not available, departmental staff will reserve and utilize a motor pool daily rental.

GOVERNOR'S RECOMMENDATION

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

PRIORITY # 30 – STEP TWO COVID19 reduction - Remove funding from 3.0 FTE vacant positions at Central Office 1030, 1035, 1038

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC) currently has three funded, vacant positions assigned to Central Office. While these positions are important to long-term operations and provide essential duties in support of the agency and its various divisions, eliminating funding for these three vacant positions will result in a general fund savings of \$500,815. The agency requests these positions be added to the frozen and unfunded list of positions previously maintained by the agency to allow flexibility of position movement as needs change and funding permits.

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

Object Code	Amount	Funding Source
1 0103 - Salaries	(\$89,577)	100% GF
2 0105 - Benefits	(\$75,917)	100% GF
Total	(\$165,494)	100% GF

C. REDUCTION IMPACT: WDOC may experience significant staff shortages, a reduction in services or programs offered and/or increases in overtime costs to ensure proper staffing and coverage at our prisons.

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: CORRECTIONS OPERATIONS
 Unit Name: CENTRAL SERVICES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
080	1000	1031	001	100

PRIORITY # 46 – STEP TWO COVID19 reduction

A. EXPLANATION OF REDUCTION: In order to achieve a reduction of 10% in agency general fund, additional funding is required.

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

Object Code	Amount	Funding Source
1 0103 - Salaries	(\$437,577)	100% GF
2 0105 - Benefits	<u>(\$225,844)</u>	100% GF
Total	(\$663,421)	100% GF

C. REDUCTION IMPACT: It will be more difficult to demonstrate constitutional conditions.

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF CORRECTIONS Division Name: CORRECTIONS OPERATIONS Unit Name: CENTRAL SERVICES			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			080	1000	1031	001	100
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	2,169,353	(527,156)	0	0	0	1,642,197
EMPLOYER PD BENEFITS	0105	593,407	(158,527)	0	0	0	434,880
EMPLOYER HEALTH INS BENEFITS	0196	556,338	(139,951)	0	0	0	416,387
RETIREEES INSURANCE	0197	13,245	(3,284)	0	0	0	9,961
PERSONNEL	0100	3,332,343	(828,918)	0	0	0	2,503,425
COMMUNICATION	0204	7,864	0	0	0	0	7,864
DUES-LICENSES-REGIST	0207	2,165	0	0	0	0	2,165
ADVERTISING-PROMOT	0208	4,000	0	0	0	0	4,000
TRAVEL IN STATE	0221	31,472	(24,000)	0	0	0	7,472
TRAVEL OUT OF STATE	0222	14,161	(6,500)	0	0	0	7,661
PERMANENTLY ASSIGNED VEHICLES	0223	35,122	(30,000)	0	0	0	5,122
SUPPLIES	0230	60,000	(10,000)	0	0	0	50,000
OFFICE SUPPL-PRINTNG	0231	23,301	0	0	0	0	23,301
EDUCA-RECREATNL SUPP	0236	1,634	0	0	0	0	1,634
IT HARDWARE	0242	268,881	(10,000)	0	0	0	258,881
EQUIPMENT RENTAL	0252	25,000	0	0	0	0	25,000
MAINTENANCE AGREEMENTS	0292	565,527	0	0	0	0	565,527
SUPPORTIVE SERVICES	0200	1,039,127	(80,500)	0	0	0	958,627
CENTRAL-SER DATA-SER	0410	455,396	0	0	0	0	455,396
TELECOMMUNICATIONS	0420	296,188	(24,000)	0	0	0	272,188
CENT. SERV./DATA SERV.	0400	751,584	(24,000)	0	0	0	727,584
CONTRACT SERVICES	0901	18,678	0	0	0	0	18,678
SPECIAL PROJ & SVCS	0903	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	18,678	0	0	0	0	18,678
EXPENDITURE TOTALS		5,141,732	(933,418)	0	0	0	4,208,314
SOURCE OF FUNDING							
GENERAL FUND	1001	5,141,732	(933,418)	0	0	0	4,208,314
GENERAL FUND - EFFECTIVE IMMED	1001EI	0	0	0	0	0	0
GENERAL FUND/BRA	G	5,141,732	(933,418)	0	0	0	4,208,314
TOTAL FUNDING		5,141,732	(933,418)	0	0	0	4,208,314
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		17	(5)	0	0	0	12
TOTAL AUTHORIZED EMPLOYEES		17	(5)	0	0	0	12

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: CORRECTIONS OPERATIONS

Unit Name: HEALTH SERVICES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	1000	1033	001	100

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-104 Duties of the Department of Corrections
 W.S. 25-1-105 Powers of the Department of Corrections
 W.S. 25-1-201 Institutions of the State

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 21 – STEP TWO COVID19 reduction - Abandon accreditation by the American Correctional Association (ACA)

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC) has been 100% accredited for approximately ten years by the American Correctional Association (ACA), a nationally recognized program that sets standards for defensible best practices for correctional agencies. While this is a leading industry practice, it is an optional program. As a result of eliminating this program, the state may accrue additional risk associated with the loss of recognition from this nationally accrediting body which may lead to potential increased litigation. By internally adhering to the standards set for correctional institutions, \$141,200 per biennium can be saved by no longer contracting with this nationally recognized accrediting body for audits and accreditation.

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

Object Code	Amount	Funding Source
1 0901 - Contract Services	<u>(\$141,200)</u>	100% GF
Total	(\$141,200)	100% GF

C. REDUCTION IMPACT: Elimination of this accreditation will result in the loss of national recognition as an agency that ensures best practices are built into our operation. It will also eliminate the opportunity to have experts come into our facilities to ensure we are meeting mandatory standards of operations and care as well as other standards related to best practices. There is some evidence that ACA accreditation also serves as a defense during litigation as there is outside verification of operational practices that meet constitutional muster.

GOVERNOR'S RECOMMENDATION

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

PRIORITY # 20 – STEP TWO COVID19 Reduction - Reduce contract with medical oversight consultant

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: CORRECTIONS OPERATIONS

Unit Name: HEALTH SERVICES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	1000	1033	001	100

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC) contracts with Western Correctional Consultants (WCC) who is a group of doctors and nurses who travel to each WDOC facility and audit the medical practices and administration of the WDOC contracted medical, dental and mental health providers. WCC travels to the Wyoming Honor Farm (WHF) and Wyoming Honor Conservation Camp (WHCC) two times annually, and to the Wyoming State Penitentiary (WSP), Wyoming Medium Correctional Institution (WMCI) and Wyoming Women’s Center (WWC) four times annually. During their visits they review compliance with the National Commission on Correctional Healthcare (NCCHC) standards the WDOC contract provider is required to meet. These standards include personnel training, health care service and support, inmate care and treatment, and medical and legal issues. Currently the WDOC contracts for \$235,000 biennially for these services. The WDOC will reduce the visits to one annually at each facility, thereby reducing the contract by \$160,000 per biennium.

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

Object Code	Amount	Funding Source
1 0901 - Contract Services	(\$160,000)	100% GF
Total	(\$160,000)	100% GF

C. REDUCTION IMPACT: The reduction of audits will result in one audit per facility per year and a decreased monitoring of clinical practices. With less frequent monitoring of clinical practices the timeliness and quality of medical services provided to the inmate population could deteriorate resulting in the potential for increased liability.

GOVERNOR’S RECOMMENDATION

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

PRIORITY # 23 – STEP TWO COVID19 reduction - Reduce Central Office travel

A. EXPLANATION OF REDUCTION: In the conduct of State business, the Wyoming Department of Corrections (WDOC) staff travel both in-state and out-of-state to provide oversight of their responsible technical areas. Out of state travel will be limited to that required for transport of inmates, training or conferences paid entirely by the host, and that required to maintain licenses. We will impose a greater reliance on electronic meeting forums where possible and also reduce the amount of in-state travel. Included in this category are the expenses associated with annual external facility audits. It is not uncommon for audit teams to be comprised of 12-15 staff members. These reviews typically last three days and will be reduced or eliminated. This will result in a general fund savings of \$200,000.

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

Object Code	Amount	Funding Source
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Department Name: DEPARTMENT OF CORRECTIONS

Division Name: CORRECTIONS OPERATIONS

Unit Name: HEALTH SERVICES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	1000	1033	001	100

1	0221 - In State Travel	(\$2,000)	100% GF
2	0222 - Out of State Travel	(\$1,000)	100% GF
	Total	(\$3,000)	100% GF

C. REDUCTION IMPACT: Included in this reduction will be the reduction of in-state and out-of-state travel, as well as the elimination of annual external audits conducted by teams of departmental staff. Departmental staff will be required to utilize alternative forms of meetings to accomplish their oversight. The department will increase the number of internal reviews conducted at departmental sites to mitigate the annual reviews. In addition, when necessary we will remotely audit those areas and/or disciplines that lend themselves to such reviews. The removal of external reviews may increase administrative and operational risk to facility operations. WDOC may also lose its leadership position in the national arena of correctional professionals.

GOVERNOR'S RECOMMENDATION

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

PRIORITY # 25 – STEP TWO COVID19 reduction - Direct bill all employee lodging to save reimbursable taxes

A. EXPLANATION OF REDUCTION: Like all State employees, when traveling in-state on state business the Wyoming Department of Corrections (WDOC) staff have the ability to claim exemption from lodging tax. Historically, this exemption was not claimed, as a matter of policy, in order to contribute to the local tax base. When staff have not taken this exemption, the taxes paid were submitted for reimbursement along with the state employees expense reimbursement. Due to the size of this reduction the department will begin utilizing this option and claim the exemption from lodging tax, resulting in a general funds reduction of \$40,000.

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

	Object Code	Amount	Funding Source
1	0221 - In State Travel	(\$1,000)	100% GF
	Total	(\$1,000)	100% GF

C. REDUCTION IMPACT: There will be savings to the state resulting from claiming this exemption based on state employees traveling on state business. There will be a corresponding reduction in local taxes paid to several rural Wyoming communities.

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: CORRECTIONS OPERATIONS
 Unit Name: HEALTH SERVICES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
080	1000	1033	001	100

PRIORITY # 52 – STEP TWO COVID19 reduction - Remove Vacant Positions

A. EXPLANATION OF REDUCTION: Eliminate 1 Unfunded Positions

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

Object Code	Amount	Funding Source
1 Position	\$0	
Total	\$0	

C. REDUCTION IMPACT: None.

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF CORRECTIONS Division Name: CORRECTIONS OPERATIONS Unit Name: HEALTH SERVICES			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			080	1000	1033	001	100
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	91,585	0	0	0	0	91,585
EMPLOYER PD BENEFITS	0105	25,903	0	0	0	0	25,903
EMPLOYER HEALTH INS BENEFITS	0196	45,447	0	0	0	0	45,447
RETIREEES INSURANCE	0197	563	0	0	0	0	563
PERSONNEL	0100	163,498	0	0	0	0	163,498
COMMUNICATION	0204	4,439	0	0	0	0	4,439
DUES-LICENSES-REGIST	0207	700	0	0	0	0	700
TRAVEL IN STATE	0221	4,919	(3,000)	0	0	0	1,919
TRAVEL OUT OF STATE	0222	1,800	(1,000)	0	0	0	800
OFFICE SUPPL-PRINTNG	0231	1,000	0	0	0	0	1,000
MEDICAL-LAB SUPPLIES	0235	4,000	0	0	0	0	4,000
SUPPORTIVE SERVICES	0200	16,858	(4,000)	0	0	0	12,858
CONTRACTUAL SERVICES	0900	0	0	0	0	0	0
CONTRACT SERVICES	0901	428,674	(301,200)	0	0	0	127,474
CONTRACTUAL SERVICES	0900	428,674	(301,200)	0	0	0	127,474
EXPENDITURE TOTALS		609,030	(305,200)	0	0	0	303,830
SOURCE OF FUNDING							
GENERAL FUND	1001	609,030	(305,200)	0	0	0	303,830
GENERAL FUND/BRA	G	609,030	(305,200)	0	0	0	303,830
TOTAL FUNDING		609,030	(305,200)	0	0	0	303,830
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		2	(1)	0	0	0	1
TOTAL AUTHORIZED EMPLOYEES		2	(1)	0	0	0	1

Department Name: DEPARTMENT OF CORRECTIONS
Division Name: CORRECTIONS OPERATIONS
Unit Name: SECURE TREATMENT FACILITY

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
080	1000	1037	001	100

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-104 Duties of the Department of Corrections
 W.S. 25-1-105 Powers of the Department of Corrections
 W.S. 25-1-201 Institutions of the State

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 13 – STEP THREE COVID 19 reduction - Reduce TC-Casper contract for secure residential substance abuse treatment from 150 to 100 beds

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC) contracts with The Geo Group to provide residential in-patient substance abuse treatment at the Therapeutic Community (TC) located in Casper. Substance abuse treatment is provided based on the assessed needs of each inmate. Each inmate spends approximately 9-12 months at the facility. Currently, the WDOC contracts with the TC for 150 beds to provide treatment. Historically, the contract was funded for 100 beds through general funds. When the department experienced a shortage of inmate treatment beds, an additional 50 beds were contracted through the use of tobacco funds. The contract will be reduced back to a total of 100 beds funded in part with tobacco funds. This will result in a savings in general funds. In addition to its treatment function, the TC has provided additional bed space to house WDOC inmates. Due to recent statutory changes in good time credit, the department expects the reduction in total beds can be absorbed. This request was denied in Tier II.

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

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

C. REDUCTION IMPACT: By reducing the number of beds available for treatment, the WDOC will not be able to provide treatment to the number of inmates currently receiving treatment. Residential substance abuse treatment capacity will be reduced by 50 beds. The state therefore risks increased substance abuse in communities as some inmates will be releasing to communities without receiving treatment. Currently the TC program is nine months in duration, while

Department Name: DEPARTMENT OF CORRECTIONS
Division Name: CORRECTIONS OPERATIONS
Unit Name: SECURE TREATMENT FACILITY

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	1000	1037	001	100

residential programs delivered in WDOC operated facilities is six months. In an effort to mitigate the impact, the TC program will be converted to a maximum of six months for program completion as well.

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: CORRECTIONS OPERATIONS
 Unit Name: SECURE TREATMENT FACILITY

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	1000	1037	001	100

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$1,000,000). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$500,000) be reduced this biennium and the on-going portion of this reduction amount of (\$500,000) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF CORRECTIONS Division Name: CORRECTIONS OPERATIONS Unit Name: SECURE TREATMENT FACILITY		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		080	1000	1037	001	100	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
CONTRACTUAL SERVICES	0900	0	0	0	0	0	0
CONTRACT SERVICES	0901	3,888,259	0	(1,000,000)	0	500,000	3,388,259
CONTRACTUAL SERVICES	0900	3,888,259	0	(1,000,000)	0	500,000	3,388,259
EXPENDITURE TOTALS		3,888,259	0	(1,000,000)	0	500,000	3,388,259
SOURCE OF FUNDING							
GENERAL FUND	1001	3,888,259	0	(1,000,000)	0	500,000	3,388,259
GENERAL FUND/BRA	G	3,888,259	0	(1,000,000)	0	500,000	3,388,259
TOTAL FUNDING		3,888,259	0	(1,000,000)	0	500,000	3,388,259
AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: CORRECTIONS OPERATIONS

Unit Name: HB 31

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	1000	1100	001	100

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 8* – STEP THREE COVID 19 reduction - Reduce funding in HB31 Quality Control Unit

A. EXPLANATION OF REDUCTION: As the result of HB31 legislation resulting from the 2020 legislative session, the Wyoming Department of Corrections (WDOC), collaborating with the Wyoming Department of Health (WDH) was required to stand up a Quality Control Unit to monitor the application of substance abuse disorder assessments among justice involved individuals with a specific focus on improving continuity in behavioral health services provided to this population. The unit is intended to monitor vendors under contract with the WDOC and the WDH. The WDOC was funded \$324,380 to stand up this unit and hire and equip two auditors to perform the functions of the unit. WDOC feels that one auditor will be sufficient to stand the unit up and is therefore proposing a reduction in this funding of \$150,000.

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

	Object Code	Amount	Funding Source
1	0901 - Professional Services	<u>(\$150,000)</u>	100% GF
	Total	(\$150,000)	100% GF

C. REDUCTION IMPACT: By reducing the audit team in half it will reduce the units long term effectiveness. However, in order to stand the unit up and to collaboratively establish the practices and priorities of the unit the WDOC feels one lead auditor will be sufficient.

D. STATUTORY CHANGE: The proposed reduction in funding may require a revision to HB31/HEA62.

GOVERNOR'S RECOMMENDATION

I recommend approval of this one-time budget reduction of (\$150,000). I also recommend that this reduction not be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF CORRECTIONS Division Name: CORRECTIONS OPERATIONS Unit Name: HB 31		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		080	1000	1100	001	100	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
CONTRACT SERVICES	0901	150,000	0	(150,000)	0	0	0
CONTRACTUAL SERVICES	0900	150,000	0	(150,000)	0	0	0
EXPENDITURE TOTALS		150,000	0	(150,000)	0	0	0
SOURCE OF FUNDING							
GENERAL FUND	1001	150,000	0	(150,000)	0	0	0
GENERAL FUND/BRA	G	150,000	0	(150,000)	0	0	0
TOTAL FUNDING		150,000	0	(150,000)	0	0	0
AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF CORRECTIONS			Department Number: 080				
Division Name: FIELD SERVICES			Division Number: 2000				
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
HB 53	2002	440,000	0	(440,000)	0	0	0
OFFENDER MANAGEMENT	2011	30,030,094	(2,650,985)	(806,762)	0	403,074	26,975,421
ADULT COMMUNITY CORRECTIONS	2012	9,306,424	(2,093,297)	(200,000)	0	100,000	7,113,127
SPLIT SENTENCING	2013	1,739,874	0	(400,000)	0	200,000	1,539,874
COMMUNITY SUBSTANCE ABUSE	2016	2,200,118	0	0	0	0	2,200,118
ADDICTED OFFENDER - GF	2020	0	0	0	0	0	0
ADDICTED OFFENDER ACCOUNTABILITY	2020	1,463,299	0	0	0	0	1,463,299
TOTAL BY UNIT		45,179,809	(4,744,282)	(1,846,762)	0	703,074	39,291,839
OBJECT SERIES							
PERSONNEL	0100	29,727,060	(2,050,860)	(746,486)	0	372,937	27,302,651
SUPPORTIVE SERVICES	0200	1,510,432	(327,005)	(47,193)	0	23,596	1,159,830
RESTRICTIVE SERVICES	0300	146	0	0	0	0	146
CENT. SERV./DATA SERV.	0400	420,828	0	0	0	0	420,828
GRANTS & AID PAYMENT	0600	4,043,667	(145,511)	(413,083)	0	206,541	3,691,614
CONTRACTUAL SERVICES	0900	9,477,676	(2,220,906)	(640,000)	0	100,000	6,716,770
TOTAL BY OBJECT SERIES		45,179,809	(4,744,282)	(1,846,762)	0	703,074	39,291,839
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	41,316,392	(4,744,282)	(5,016,762)	0	703,074	32,258,422
SPECIAL REVENUE	SR	0	0	3,170,000	0	0	3,170,000
TOBACCO TRUST FUND	TT	3,863,417	0	0	0	0	3,863,417
TOTAL BY FUNDS		45,179,809	(4,744,282)	(1,846,762)	0	703,074	39,291,839
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		183	(15)	(6)	0	0	162
PART TIME EMPLOYEE COUNT		3	0	0	0	0	3
AWEC EMPLOYEE COUNT		5	(4)	0	0	0	1
TOTAL AUTHORIZED EMPLOYEES		191	(19)	(6)	0	0	166

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: FIELD SERVICES

Unit Name: HB 53

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	2000	2002	001	200

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 9* – STEP THREE COVID 19 reduction - Reduce HB53 funding for Offender Sanctions

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC) and the Field Services Division (FS) proposes to reduce \$440,000 in partial funding from HB53 that would have provided offender sanctions to address substance use treatment options. In 2020, the Legislature passed HB53 that modified Wyo Statute 7-13-1801-1803 to fund sanctions for probation and parolees which may include a 2 to 3 day intermediate jail sanction, 15 day jail sanction, intensive outpatient treatment at a work release center, or residential sanction program at the Casper Therapeutic Center.

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

	Object Code	Amount	Funding Source
1	0901 - Professional Services	\$440,000	100% GF
	Total	\$440,000	100% GF

C. REDUCTION IMPACT: The potential impact to offenders will be less resources to be used for sanctions, however projected use of these funds should be adequate to meet the immediate needs of the Department.

D. STATUTORY CHANGE: The proposed reduction in funding may require a revision to HB53.

GOVERNOR'S RECOMMENDATION

I recommend approval of this one-time budget reduction of (\$440,000). I also recommend that this reduction not be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF CORRECTIONS Division Name: FIELD SERVICES Unit Name: HB 53		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		080	2000	2002	001	200	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
CONTRACT SERVICES	0901	440,000	0	(440,000)	0	0	0
CONTRACTUAL SERVICES	0900	440,000	0	(440,000)	0	0	0
EXPENDITURE TOTALS		440,000	0	(440,000)	0	0	0
SOURCE OF FUNDING							
GENERAL FUND	1001	440,000	0	(440,000)	0	0	0
GENERAL FUND/BRA	G	440,000	0	(440,000)	0	0	0
TOTAL FUNDING		440,000	0	(440,000)	0	0	0
AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: FIELD SERVICES
 Unit Name: OFFENDER MANAGEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	2000	2011	001	200

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-104 Duties of the Department of Corrections
 W.S. 7-13-401 through W.S. 7-13-423 Probation and Parole Generally

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 10 – STEP TWO COVID19 reduction - Reduction of 15 minute time clock adjustment for Field Services staff COVID screening

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC) added a 15 minute per day adjustment to staff time sheets for the daily screening process when COVID 19 began. Screening included several questions about general health and taking the staff members temperature prior to allowing staff to begin their work day. WDOC has been able to streamline the process and no longer feels the process requires additional staff time.

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

Object Code	Amount	Funding Source
1 0103 - Salaries	(\$147,696)	100% GF
2 0105 - Benefits	(\$52,304)	100% GF
Total	(\$200,000)	100% GF

C. REDUCTION IMPACT: WDOC believes there will be little impact as the result of this reduction.

GOVERNOR'S RECOMMENDATION

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

PRIORITY # 11 through 14 – STEP TWO COVID19 reduction - Remove funding from AWEC 9507, 9522, 9525, 9626

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC) has four at will employee contract (AWEC) positions that perform various support duties within the agency. In accordance with reduction in force (RIF) priorities, AWEC positions are the first to be considered. Therefore, we are requesting removal of funding for these four positions. We are requesting, however, the AWEC position numbers be permitted to remain in the agency to meet the shifting needs if alternative funding is identified to fill them. The removal of funding from these four AWEC positions will reduce general funds.

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: FIELD SERVICES

Unit Name: OFFENDER MANAGEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	2000	2011	001	200

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

Object Code	Amount	Funding Source
1 0103 - Salaries	(\$224,307)	100% GF
2 0105 - Benefits	(\$44,626)	100% GF
Total	(\$268,933)	100% GF

C. REDUCTION IMPACT: The impact of this budget reduction will be to increase the amount of collateral duties that have to be performed by remaining permanent staff. The bulk of the impact will be on the Field Services Division office support staff and human resources.

GOVERNOR'S RECOMMENDATION

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

PRIORITY # 38 – STEP TWO COVID19 reduction - Reduce Professional Services contracts for independently conducted substance abuse assessments (AOAA)

A. EXPLANATION OF REDUCTION: The duties associated with the Addicted Offender Accountability Act (AOAA) were transferred from the Wyoming Department of Health to the Wyoming Department of Corrections (WDOC) in 2005 when the WDOC assumed responsibility of the AOAA program management. This program is charged with conducting substance abuse assessments for all felony offenders and third time DUI offenders, prior to sentencing for consideration by the court. These reports incorporate several sources of information in addition to client interview data, and they are time sensitive. In addition to providing information for consideration in offender sentencing, a critical program component includes referrals for community treatment, both in-patient and out-patient. Due to the significant number of assessments ordered by the court, contracts were entered into with four separate independent contractors in an effort to assist with the high number of required assessments. Due to budget concerns, these four contractors will be eliminated. While having the ability to utilize contract dollars to assist in the completion of the required assessments helps staff complete the assessments timely and with accuracy, the cost to maintain these contracts during the budget shortfall is prohibitive. The elimination will result in general fund savings of \$278,400.

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

Object Code	Amount	Funding Source
1 0602 - Local Governments	(\$145,511)	100% GF
2 0901 - Contract Services	(\$132,889)	100% GF
Total	(\$278,400)	100% GF

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: FIELD SERVICES

Unit Name: OFFENDER MANAGEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	2000	2011	001	200

C. REDUCTION IMPACT: The impact of the budget reduction will increase the number of assessments for each full-time AOAA assessor and may increase the amount of time it takes to provide the assessment to the Court. The number of requests to AOAA for assessments by fiscal year are: FY13 = 1,851; FY14 = 1,952; FY15 = 1,805; FY16 = 1,731; FY17 = 2,141; FY18 = 2,179; and FY19 = 2,152. Thus, the timeliness of assessments being delivered to the courts might be impacted negatively.

GOVERNOR'S RECOMMENDATION

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

PRIORITY # 39 – STEP TWO COVID19 reduction - Reduce Operational expenses for Field Services - supplies and equipment

A. EXPLANATION OF REDUCTION: The Division of Field Services (FS) is integral to the mission and primary functions of the Department of Corrections (WDOC) through effective and efficient supervision of probationers and parolees within the community. Such offender management contributes to Wyoming's quality of life, promoting safer communities and providing opportunity for change by using research-based practices. The FS offender management unit targets offenders' specific needs and risks leading to criminal behavior and provides services and programs to meet the unique challenges faced by offenders transitioning from prison to communities and those remaining within communities under supervision. In the conduct of State business FS staff travel both in-state and out-of-state to provide oversight of their responsible technical areas. We will impose a greater reliance on electronic meeting forums requirement where possible and reduce the amount of travel staff engage in. In addition, FS will identify efficiencies in order to reduce general fund expenditures for equipment and supplies. Among that equipment and supplies offering are toner cartridges for desk top printers. We will be eliminating desk top printers and desk top phones where possible. We will also reduce the numbers of inventories of office supplies and consolidate where possible. This will create efficiencies through the elimination of overstock and redundancy.

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

Object Code	Amount	Funding Source
1 0204 - Communication	(\$20,000)	100% GF
2 0221 - Travel In State	(\$60,000)	100% GF
3 0222 - Travel Out State	(\$8,720)	100% GF
4 0223 - Permanently Assigned Vehicles	(\$63,005)	100% GF
5 0230 - Supplies and Products	(\$170,000)	100% GF
Total	(\$321,725)	100% GF

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: FIELD SERVICES

Unit Name: OFFENDER MANAGEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	2000	2011	001	200

C. REDUCTION IMPACT: Included in this reduction will be the reduction of in-state and out-of-state travel. FS staff will be required to utilize alternative forms of meetings to accomplish their oversight. Staff will be required to print to network printers/copiers and will have to retrieve their print request from the network printer/copier they are mapped to. Staff will also use state issued cell phones to conduct business.

GOVERNOR'S RECOMMENDATION

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

PRIORITY # 40 – STEP TWO COVID19 reduction - Remove funding from Field Services 9.0 FTE Vacant positions 2021, 2027, 2034, 2048, 2060, 2096, 2133, 2136, 7171

A. EXPLANATION OF REDUCTION: The Field Services Division (FS) currently has a total of ten funded, vacant positions. Nine of these positions would be targeted for the removal of funding, including a district manager, two lead agents, five probation and parole officers, and one office support. While these positions provide essential support to offenders under supervision in the communities of Casper, Cheyenne, Gillette, Jackson, Lander, Laramie, Rock Springs and Worland, removing funding for these positions would result in a savings of \$1,555,850 in general funds. The agency requests these positions be added to the frozen and unfunded list of positions previously maintained by the agency to allow flexibility of position movement as needs change and funding permits.

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

Object Code	Amount	Funding Source
1 0103 - Salaries	(\$918,874)	100% GF
2 0105 - Benefits	(\$663,053)	100% GF
Total	(\$1,581,927)	100% GF

C. REDUCTION IMPACT: Supervision case load size will be dramatically affected and the amount of supervision provided to lower risk individuals will be reduced to minimal levels. Supervision resources will be focused on higher risk individuals, which will result in less attention being paid to those at low to moderate risk. This could impact community safety and will result in the agency being less responsive to the requests of local law enforcement and the courts for more intensive supervision. a reduction in services or programs offered and/or increases in overtime costs to ensure proper staffing and coverage. At the same time, overtime will have to be curtailed significantly as removal of funding from vacant position will remove the funding source for most overtime incurred.

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: FIELD SERVICES
 Unit Name: OFFENDER MANAGEMENT

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
080	2000	2011	001	200

PRIORITY # 52 – STEP TWO COVID19 reduction - Remove Vacant Positions

A. EXPLANATION OF REDUCTION: Eliminate 6 Unfunded Positions

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

	Object Code	Amount	Funding Source
1	Position	\$0	
	Total	\$0	

C. REDUCTION IMPACT: None.

GOVERNOR'S RECOMMENDATION

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

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 2* – STEP THREE COVID 19 reduction - Implementation of Parole and Probation Supervision Fees

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC), Field Services Division (FS) has begun to study the implementation of supervision fees. Many states have implemented supervision fees to be paid by offenders who have been placed under supervision. While the amounts of these fees vary, many states have implemented them in an effort to offset a minor portion of the cost of providing services. WDOC would propose a \$25 monthly fee for those individuals placed on supervised probation or parole. Offenders would pay this fee for the entire term of supervision, unless waived by the supervising agent for specific reasons. FS averages around 6,500 offenders under supervision, calculating the fee at \$25 a month with an average of 40% payment these supervision fees would bring \$1,560,000 to the general fund on a biennial basis.

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

	Object Code	Amount	Funding Source
1	5214 - Application Fees	<u>\$1,560,000</u>	100% Special Revenue
	Total	<u>\$1,560,000</u>	100% Special Revenue

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: FIELD SERVICES

Unit Name: OFFENDER MANAGEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	2000	2011	001	200

C. REDUCTION IMPACT: This fee would not be a reduction to the budget but could be used to fund staff or services provided by the Field Services Division. The fee would be paid by offenders placed under supervision by the courts and parole board. This population is usually in a lower socioeconomic level and this fee, even at this minimal level, could be impactful on this population.

D. STATUTORY CHANGE: The proposed parole and probation fee may require a revision to statutes W.S.7-13-405 through W.S.7-13-410. The revised language may include:

1.(a) Except as provided in subsection (1)(b), a probationer, parolee, or person committed to the Department of Corrections and who is supervised by the department:

(i) shall pay to the Department a supervisory fee of no less than \$25 a month and no more than \$300 a year, prorated at no less than \$25 a month for the number of months under supervision; and

(ii) shall pay to the Department a drug screen testing fee of no less than \$10 a month for the number of months under supervision to help offset the cost of drug screening; or

(b) The Department may reduce or waive a fee required by subsection (1)(a)(i) or (1)(a)(ii) or suspend the monthly payment of the supervisory fee if it determines that the payment would cause the person a significant financial hardship.

GOVERNOR'S RECOMMENDATION

I recommend approval of this request as submitted.

PRIORITY #3* – STEP THREE COVID 19 reduction - Implementation of Parole and Probation Interstate Compact Fee

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC), Field Services Division (FS) is a member of the Interstate Commission, a federal act that governs all aspects of the transfer of offenders between states. FS has begun to study the implementation of Interstate Compact fees as many states have implemented this fee to be paid by offenders who have been placed under supervision and request to transfer their case to another state. While the amounts of these fees vary, many states have implemented them in an effort to offset a portion of the cost of providing services. WDOC would propose a \$100 Interstate Compact transfer fee for those individuals who are requesting to transfer their supervision from the State of Wyoming to another state. Last year there were over 600 offenders who transferred their supervision to a different state, calculating a fee of \$100 this would bring \$60,000 to the department on a biennial basis.

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

Object Code	Amount	Funding Source
1 5214 -Application Fees	<u>\$50,000</u>	100% Special Revenue

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: FIELD SERVICES

Unit Name: OFFENDER MANAGEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	2000	2011	001	200

Total \$50,000 100% Special Revenue

C. REDUCTION IMPACT: This fee would not be a reduction to the budget but could be used to fund staff or services provided by the Field Services Division. The fee would be paid by offenders who request to transfer their supervision case to another state. This population is usually in a lower socioeconomic level and this fee, even at this minimal level, could be impactful on this population.

D. STATUTORY CHANGE: The proposed Interstate Compact fee may require a revision to statutes W.S.7-13-422 through W.S.7-13-423. The revised language may include:

1.(a) Except as provided in subsection (1)(b), a probationer, parolee, or person committed to the Department of Corrections and who is supervised by the department:

(i) shall pay to the Department a compact fee of no less than \$100 ; and

(b) The Department may reduce or waive a fee required by subsection (1)(a)(i) or suspend the monthly payment of the compact fee if it determines that the payment would cause the person a significant financial hardship.

GOVERNOR'S RECOMMENDATION

I recommend approval of this request as submitted.

PRIORITY # 4* – STEP THREE COVID 19 reduction - Implementation of Parole and Probation Substance Testing Fees

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC), Field Services Division (FS) has begun to study the implementation of substance testing fees. Many states have implemented fees to be paid by offenders who have been placed under supervision. While the amounts of these fees vary, many states have implemented them in an effort to offset a minor portion of the cost of providing services. WDOC would propose a \$10 monthly fee to cover substance abuse testing for those individuals placed on supervised probation or parole. Offenders would pay this fee for the entire term of supervision, unless waived by the supervising agent for specific reasons. FS averages around 6,500 offenders under supervision, calculating the fee at \$10 a month. These supervision fees would bring \$1,560,000 to the general fund on a biennial basis.

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

Object Code	Amount	Funding Source
1 5214 -Application Fees	\$1,560,000	100% Special Revenue
Total	\$1,560,000	100% Special Revenue

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: FIELD SERVICES

Unit Name: OFFENDER MANAGEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	2000	2011	001	200

C. REDUCTION IMPACT: This fee would not be a reduction to the budget but could be used to fund staff or services provided by the Field Services Division. The fee would be paid by offenders placed under supervision by the courts and parole board. This population is usually in a lower socioeconomic level and this fee, even at this minimal level, could be impactful on this population.

D. STATUTORY CHANGE: The proposed parole and probation fee may require a revision to statutes W.S.7-13-405 through W.S.7-13-410. The revised language may include:

1.(a) Except as provided in subsection (1)(b), a probationer, parolee, or person committed to the Department of Corrections and who is supervised by the department:

(i) shall pay to the Department a drug screen testing fee of no less than \$10 a month for the number of months under supervision to help offset the cost of drug screening.

(b) The Department may reduce or waive a fee required by subsection (1)(a)(i) or suspend the monthly payment of the drug screen testing fee if it determines that the payment would cause the person a significant financial hardship.

GOVERNOR'S RECOMMENDATION

I recommend approval of this request as submitted.

PRIORITY # 7 – STEP THREE COVID 19 reduction - Eliminate funding of Northpoint contract for risk needs assessment for inmates and offenders

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC) contracts with Northpoint who provides software access to the COMPAS risk and need assessment tool. This assessment tool is used throughout the department by both the field and prison divisions. All offenders who are placed under supervision or who enter a facility are assessed to determine their risk to re-offend and their criminogenic needs that must be addressed during supervision in order to reduce the likelihood of committing new crimes and increase success. Northpoint also provides training and consultation services as well through this contract. The department has identified a different risk and need assessment tool that would provide the same service to the department at a much reduced cost. The ORAS assessment tool which has been developed by the University of Cincinnati would provide the needed assessment and would identify basically the same areas of concern for staff. As a result of eliminating this contract with Northpoint, WDOC would realize a cost savings that could be returned to the general fund.

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

Object Code	Amount	Funding Source
1 0252 - Rental	(\$47,193)	100% GF
2 0901 - Contract Services	<u>(\$13,083)</u>	100% GF
Total	<u>(\$60,276)</u>	100% GF

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: FIELD SERVICES

Unit Name: OFFENDER MANAGEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	2000	2011	001	200

C. REDUCTION IMPACT: By terminating the contract with Northpoint and using the ORAS assessment tool. The department would continue to provide accurate identification of risk and need of offenders under supervision and within the institutions. Prior to the budget concerns the department had already started looking into the possibility of moving to a new assessment tool. There would be initial costs around training and software development; however, those would be one time fees. Going forward since the ORAS is a public domain program ongoing savings would be seen by not renewing the contract with Northpoint.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$60,276). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$30,138) be reduced this biennium and the on-going portion of this reduction amount of (\$30,138) be biennialized for BFY 2023-2024.

PRIORITY # 14 – STEP THREE COVID19 reduction - Remove funding from Field Services 6.0 FTE Vacant positions 2127, 2068, 2138, 7239, 6169, 2192

A. EXPLANATION OF REDUCTION: The Department of Corrections (WDOC) Division of Field Services (FS) has the overall responsibility of supervising offenders placed under supervision by the courts and the Board of Parole. To ensure the goals of FS are being implemented, FS employs 12 district managers, 112 agents, and 28 support staff. In light of the recent budget situation FS has looked at how to reduce staff in an effort to meet the budget shortfall while ensuring community safety and offender rehabilitation. Tier II of the budget cuts, FS eliminated one district manager position.

The department now has 105 agent positions to oversee approximately 6,500 offenders placed under supervision within the State of Wyoming and write presentence investigations ordered by the courts. In Phase II of the budget cuts funding for seven field agent positions and one support staff was removed from the budget. For Phase III we would propose reducing the current staffing level by 3 agent positions and 3 support staff positions, all currently vacant and funded. As a result of eliminating these positions within the Field Services Division, the Department of Corrections would realize a cost savings of approximately \$700,000 in general funds.

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

Object Code	Amount	Funding Source
1 0103 - Salaries	(\$457,488)	100% GF
2 0105 - Benefits	(\$288,988)	100% GF
Total	(\$746,486)	100% GF

C. REDUCTION IMPACT: The impact of this reduction will be seen in the level and quality of supervision provided to offenders that are under the control of the Field Services Division (FS). The reduction in agents will mean that caseloads will increase which will translate into less time agents can spend with offenders providing targeted interventions which are directed at those criminogenic need areas that will assist the offender in becoming more able to address issues appropriately and commit fewer violations of the law or the conditions of the release granting authority, which could lead to more revocations and an increased

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: FIELD SERVICES

Unit Name: OFFENDER MANAGEMENT

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
080	2000	2011	001	200

prison population. Staff will have less time to provide cognitive intervention groups to the offenders under their supervision and less time to spend using core correctional practices which have been shown to reduce recidivism rates among those high and medium risk offenders.

The reduction of support staff means that those remaining staff will have more work on an already busy schedule. Some of the clerical duties will fall on agents in those offices. These clerical duties will take time from agents that should be used to work with those high and medium risk offenders under supervision to work toward a positive behavioral change. These proposed cuts will significantly affect the day to day operations of FS which will in turn affect community safety, offender rehabilitation and possibly increase the prison population.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$746,486). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$373,549.58) be reduced this biennium and the on-going portion of this reduction amount of (\$372,936.42) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF CORRECTIONS Division Name: FIELD SERVICES Unit Name: OFFENDER MANAGEMENT			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			080	2000	2011	001	200
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	15,206,967	(1,066,570)	(457,488)	0	241,142	13,924,051
SALARIES OTHER	0104	75,330	0	0	0	0	75,330
EMPLOYER PD BENEFITS	0105	4,490,705	(299,453)	(288,998)	0	131,795	4,034,049
AWEC SALARY & BENEFITS	0110	245,615	(245,617)	0	0	0	(2)
EMPLOYER HEALTH INS BENEFITS	0196	5,719,598	(432,387)	0	0	0	5,287,211
RETIREEES INSURANCE	0197	93,382	(6,833)	0	0	0	86,549
PERSONNEL	0100	25,831,597	(2,050,860)	(746,486)	0	372,937	23,407,188
REAL PROPTY REP & MT	0201	6,578	0	0	0	0	6,578
EQUIPMENT REP & MNTC	0202	22,303	0	0	0	0	22,303
COMMUNICATION	0204	74,007	(20,000)	0	0	0	54,007
DUES-LICENSES-REGIST	0207	78,119	0	0	0	0	78,119
TRAVEL IN STATE	0221	134,846	(60,000)	0	0	0	74,846
TRAVEL OUT OF STATE	0222	29,567	(8,720)	0	0	0	20,847
PERMANENTLY ASSIGNED VEHICLES	0223	430,560	(63,005)	0	0	0	367,555
SUPPLIES	0230	194,886	(170,000)	0	0	0	24,886
REAL PROPERTY RENTAL	0251	31,868	0	0	0	0	31,868
EQUIPMENT RENTAL	0252	73,267	0	(47,193)	0	23,596	49,670
INSURANCE & BOND PREMS	0254	822	0	0	0	0	822
MAINTENANCE AGREEMENTS	0292	290,422	0	0	0	0	290,422
SUPPORTIVE SERVICES	0200	1,367,245	(321,725)	(47,193)	0	23,596	1,021,923
TELECOMMUNICATIONS	0420	394,570	0	0	0	0	394,570
CENT. SERV./DATA SERV.	0400	394,570	0	0	0	0	394,570
LOCAL GOVERNMENTS	0602	2,303,793	(145,511)	(13,083)	0	6,541	2,151,740
GRANTS & AID PAYMENT	0600	2,303,793	(145,511)	(13,083)	0	6,541	2,151,740
CONTRACT SERVICES	0901	132,889	(132,889)	0	0	0	0
CONTRACTUAL SERVICES	0900	132,889	(132,889)	0	0	0	0
EXPENDITURE TOTALS		30,030,094	(2,650,985)	(806,762)	0	403,074	26,975,421
SOURCE OF FUNDING							
GENERAL FUND	1001	29,830,094	(2,650,985)	(3,976,762)	0	403,074	23,605,421
GENERAL FUND/BRA	G	29,830,094	(2,650,985)	(3,976,762)	0	403,074	23,605,421
CHARGES FOR SALES-SERVICES	5006R	0	0	0	0	0	0
APPLICATION FEE	5214	0	0	3,170,000	0	0	3,170,000
CHARGES FOR SERVICES RENDERED	5903R	0	0	0	0	0	0
APPLICATION FEES	5909	0	0	0	0	0	0
SPECIAL REVENUE	SR	0	0	3,170,000	0	0	3,170,000
TOBACCO FNDS-BUDGET USE ONLY	5617	200,000	0	0	0	0	200,000
TOBACCO TRUST FUND	TT	200,000	0	0	0	0	200,000

Department Name: DEPARTMENT OF CORRECTIONS Division Name: FIELD SERVICES Unit Name: OFFENDER MANAGEMENT		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		080	2000	2011	001	200	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
TOTAL FUNDING		30,030,094	(2,650,985)	(806,762)	0	403,074	26,975,421
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		160	(15)	(6)	0	0	139
PART TIME EMPLOYEE COUNT		3	0	0	0	0	3
AWEC EMPLOYEE COUNT		4	(4)	0	0	0	0
TOTAL AUTHORIZED EMPLOYEES		167	(19)	(6)	0	0	142

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: FIELD SERVICES
 Unit Name: ADULT COMMUNITY CORRECTIONS

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
080	2000	2012	001	200

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-104 Duties of the Department of Corrections
 W.S. 7-13-401 through W.S. 7-13-423 Probation and Parole Generally
 W.S. 7-18-101 through W.S. 7-18-115 Community Corrections

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 39 – STEP TWO COVID19 reduction - Reduce Operational expenses for Field Services - supplies and equipment

A. EXPLANATION OF REDUCTION: The Division of Field Services (FS) is integral to the mission and primary functions of the Department of Corrections (WDOC) through effective and efficient supervision of probationers and parolees within the community. Such offender management contributes to Wyoming’s quality of life, promoting safer communities and providing opportunity for change by using research-based practices. The FS offender management unit targets offenders’ specific needs and risks leading to criminal behavior and provides services and programs to meet the unique challenges faced by offenders transitioning from prison to communities and those remaining within communities under supervision. In the conduct of State business FS staff travel both in-state and out-of-state to provide oversight of their responsible technical areas. We will impose a greater reliance on electronic meeting forums requirement where possible and reduce the amount of travel staff engage in. This will result in a general funds reduction of \$225,000. In addition, FS will identify efficiencies in order to reduce general fund expenditures for equipment and supplies by \$39,000. Among that equipment and supplies offering are toner cartridges for desk top printers. We will be eliminating desk top printers and desk top phones where possible. We will also reduce the numbers of inventories of office supplies and consolidate where possible. This will create efficiencies through the elimination of overstock and redundancy.

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

Object Code	Amount	Funding Source
1 0221 - Travel In State	(\$2,000)	100% GF
2 0222 - Travel Out of State	(\$2,000)	100% GF
3 0231 - Office Supplies Printing	(\$1,280)	100% GF
Total	(\$5,280)	100% GF

C. REDUCTION IMPACT: Included in this reduction will be the reduction of in-state and out-of-state travel. FS staff will be required to utilize alternative forms of meetings to accomplish their oversight. Staff will be required to print to network printers/copiers and will have to retrieve their print request from the network printer/copier they are mapped to. Staff will also use state issued cell phones to conduct business.

GOVERNOR’S RECOMMENDATION

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: FIELD SERVICES
 Unit Name: ADULT COMMUNITY CORRECTIONS

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	2000	2012	001	200

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

PRIORITY # 45 – STEP TWO COVID19 reduction - Reduce Adult Community Corrections capacity by 101 beds

A. EXPLANATION OF REDUCTION: The three vendors providing Adult Community Corrections services to the Wyoming Department of Corrections (WDOC) are located in Cheyenne, Casper and Gillette. Each vendor owns their own properties and WDOC utilizes 103 beds in each facility. WDOC places a variety of different status individuals into these beds to include inmates in preparation for parole and probationers directly or as an alternative to revocation. While residing in these programs individuals are required to work, attend counseling, pay restitution and remain law abiding. Program staff along with an assigned Probation officer meets with individuals regularly to check on their progress. These facilities often provide an alternative to longer-term prison placement and serve as transitional and work release centers for inmates near the end of their sentences. While having the option to place these previously identified individuals into these facilities can help with the growing prison population, the cost to maintain the full contract at all three facilities during this budget shortfall is prohibitive. Although 306 beds have been available, these programs are typically not at capacity. Typically the ACC count has averaged around 270 total, with the daily count at each facility ranging from roughly 90 to 97. Eliminating funding for 101 beds would impact about 70 actual placements. The remaining beds would be prioritized to lessen direct impacts on prison bed space. The remaining 206 beds would be sufficient to house the current number of inmates placed at the Community Corrections Programs, but would allow reduced capacity for the direct sentencing and alternative placement upon revocation for both parolees and probationers. The cost to the agency per bed averages \$41.07 per day, which is about 1/3 the cost of a prison placement.

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

Object Code	Amount	Funding Source
1 0901 - Contract Services	(\$2,088,017)	100% GF
Total	(\$2,088,017)	100% GF

C. REDUCTION IMPACT: The impact of this budget reduction would be the amount of beds available to inmates, parolees and probationers within the criminal justice system and outside of prison placement. The opportunity for placement would be limited and may increase the amount of individuals placed in other correctional facilities. The amount of money flowing into the communities housing an ACC would be reduced. This could result in one of more of the ACC's not being able to sustain operations.

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: FIELD SERVICES
 Unit Name: ADULT COMMUNITY CORRECTIONS

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
080	2000	2012	001	200

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 11 – STEP THREE COVID 19 reduction - Reduce Adult Community Corrections (ACC) contract

A. EXPLANATION OF REDUCTION: The three vendors providing Adult Community Corrections (ACC) services to the Wyoming Department of Corrections (WDOC) are located in Cheyenne, Casper and Gillette. Each vendor owns their own properties and WDOC utilized 90 plus beds in each facility prior to the COVID19 Tier II budget cut. Prior to the cut WDOC placed a variety of different status individuals into these beds to include inmates in preparation for parole, probationers sentenced directly from the courts or as an alternative to revocation, along with parolees paroled directly or revoked to the ACC's by the State Parole Board. Currently inmates will be the main focus to provide re-entry programming prior to release due to the cuts to the contracts from tier II. While residing in these programs offenders/inmates are required to work, attend counseling, pay restitution, address needs that effect long term behavioral change and remain law abiding. ACC program staff, along with an assigned probation officer, meets with individuals regularly to check on their progress. ACC's often provide an alternative to longer term prison placement and serve as transitional and work release center for inmates near the end of their sentences. In the tier II cuts the programs were each cut \$696,005 for a total of \$2,088,017. The tier II cut reduced the offender population to approximately 65 beds and most of these beds will be utilized for inmates that are within the required time frame. This priority was partially denied in tier II.

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

Object Code	Amount	Funding Source
1 0901 - Contract Services	(\$200,000)	100% GF
Total	(\$200,000)	100% GF

C. REDUCTION IMPACT: The impact of this budget reduction will reduce the available beds to approximately 60 beds at each facility for inmates and a limited number of probationers and parolees. The opportunity for placement would be more limited and may increase the amount of offenders sent to prison at initial sentencing and less options for inmates and parolees from a re-entry standpoint. The amount of money being recommended here and including the tier II cuts would reduce each program's budget by thirty percent. WDOC has concerns that the increased cut could result in one or more of the ACC's not being able to sustain operations. If this occurred, the amount of offenders being sentenced directly to prison or revoked to prison would increase and offer less options for parolees and inmates meeting the statutory requirements of an ACC placement.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$200,000). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$100,000) be reduced this biennium and the on-going portion of this reduction amount of (\$100,000) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF CORRECTIONS Division Name: FIELD SERVICES Unit Name: ADULT COMMUNITY CORRECTIONS			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			080	2000	2012	001	200
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	229,215	0	0	0	0	229,215
EMPLOYER PD BENEFITS	0105	68,362	0	0	0	0	68,362
EMPLOYER HEALTH INS BENEFITS	0196	74,820	0	0	0	0	74,820
RETIREEES INSURANCE	0197	1,413	0	0	0	0	1,413
PERSONNEL	0100	373,810	0	0	0	0	373,810
COMMUNICATION	0204	8,678	0	0	0	0	8,678
DUES-LICENSES-REGIST	0207	1,477	0	0	0	0	1,477
TRAVEL IN STATE	0221	7,443	(2,000)	0	0	0	5,443
TRAVEL OUT OF STATE	0222	4,867	(2,000)	0	0	0	2,867
PERMANENTLY ASSIGNED VEHICLES	0223	1,680	0	0	0	0	1,680
OFFICE SUPPL-PRINTNG	0231	2,498	(1,280)	0	0	0	1,218
SUPPORTIVE SERVICES	0200	26,643	(5,280)	0	0	0	21,363
TELECOMMUNICATIONS	0420	4,638	0	0	0	0	4,638
CENT. SERV./DATA SERV.	0400	4,638	0	0	0	0	4,638
CONTRACT SERVICES	0901	8,901,333	(2,088,017)	(200,000)	0	100,000	6,713,316
CONTRACTUAL SERVICES	0900	8,901,333	(2,088,017)	(200,000)	0	100,000	6,713,316
EXPENDITURE TOTALS		9,306,424	(2,093,297)	(200,000)	0	100,000	7,113,127
SOURCE OF FUNDING							
GENERAL FUND	1001	9,306,424	(2,093,297)	(200,000)	0	100,000	7,113,127
GENERAL FUND/BRA	G	9,306,424	(2,093,297)	(200,000)	0	100,000	7,113,127
TOTAL FUNDING		9,306,424	(2,093,297)	(200,000)	0	100,000	7,113,127
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		2	0	0	0	0	2
TOTAL AUTHORIZED EMPLOYEES		2	0	0	0	0	2

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: FIELD SERVICES

Unit Name: SPLIT SENTENCING

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	2000	2013	001	200

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-104 Duties of the Department of Corrections
 W.S. 7-13-107 Split Sentence of Incarceration in County Jails followed by Probation
 W.S. 7-13-401 through W.S. 7-13-423 Probation and Parole Generally
 W.S. 7-13-501 through W.S. 7-13-504 Continuation of Employment during Probation

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 12 – STEP THREE COVID 19 reduction - Reduce funding for Split Sentencing

A. EXPLANATION OF REDUCTION: As per Wyoming State Statute 7-13-107, the courts may impose split sentences in each county and will be paid through the Wyoming Department of Corrections (WDOC) with general funds. These costs include shelter, food, clothing and necessary medical, dental and hospital care. The split sentence may be up to one year in length followed usually by a probationary term. This option for sentencing is an alternative to a longer term of incarceration in prison and most Wyoming counties utilize this process. The general fund appropriation for split sentences in FY21-22 is \$1,739,874. WDOC is recommending a reduction of \$400,000 in tier III due to no cuts being made to this area in tier II and attempting to balance the cuts of alternatives to incarceration across the department.

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

Object Code	Amount	Funding Source
1 0602 - Local Governments	(\$400,000)	100% GF
Total	(\$400,000)	100% GF

C. REDUCTION IMPACT: The impact of this budget reduction will reduce the available split sentence beds by twenty-three percent (23%). The opportunity for placement would be more limited and may increase the amount of probationers sent to prison.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$400,000). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$200,000) be reduced this biennium and the on-going portion of this reduction amount of (\$200,000) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF CORRECTIONS Division Name: FIELD SERVICES Unit Name: SPLIT SENTENCING		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		080	2000	2013	001	200	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
LOCAL GOVERNMENTS	0602	1,739,874	0	(400,000)	0	200,000	1,539,874
GRANTS & AID PAYMENT	0600	1,739,874	0	(400,000)	0	200,000	1,539,874
EXPENDITURE TOTALS		1,739,874	0	(400,000)	0	200,000	1,539,874
SOURCE OF FUNDING							
GENERAL FUND	1001	1,739,874	0	(400,000)	0	200,000	1,539,874
GENERAL FUND/BRA	G	1,739,874	0	(400,000)	0	200,000	1,539,874
TOTAL FUNDING		1,739,874	0	(400,000)	0	200,000	1,539,874
AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF CORRECTIONS Division Name: HONOR CONSERVATION CAMP			Department Number: 080 Division Number: 3000				
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
OFFENDER MANAGEMENT	3011	8,506,231	(301,403)	0	0	0	8,204,828
OFFENDER SUPPLIES	3012	542,620	(40,000)	0	0	0	502,620
FACILITY MANAGEMENT	3021	1,013,882	(80,000)	0	0	0	933,882
FACILITY OPERATIONS	3022	794,922	(330,000)	0	0	0	464,922
ADMINISTRATION	3031	2,261,213	(198,825)	(35,600)	0	17,800	2,044,588
FOOD SERVICE	3032	1,548,909	(431,000)	0	0	0	1,117,909
PROGRAMMING	3033	1,814,656	(379,919)	0	0	0	1,434,737
EDUCATION	3034	767,616	(230,032)	0	0	0	537,584
TOTAL BY UNIT		17,250,049	(1,991,179)	(35,600)	0	17,800	15,241,070
OBJECT SERIES							
PERSONNEL	0100	14,678,717	(933,009)	0	0	0	13,745,708
SUPPORTIVE SERVICES	0200	2,450,185	(1,007,104)	(35,600)	0	17,800	1,425,281
CENT. SERV./DATA SERV.	0400	54,231	0	0	0	0	54,231
CONTRACTUAL SERVICES	0900	66,916	(51,066)	0	0	0	15,850
TOTAL BY OBJECT SERIES		17,250,049	(1,991,179)	(35,600)	0	17,800	15,241,070
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	17,250,049	(1,991,179)	(35,600)	0	17,800	15,241,070
TOTAL BY FUNDS		17,250,049	(1,991,179)	(35,600)	0	17,800	15,241,070
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		96	(11)	0	0	0	85
TOTAL AUTHORIZED EMPLOYEES		96	(11)	0	0	0	85

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: HONOR CONSERVATION CAMP
 Unit Name: OFFENDER MANAGEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	3000	3011	001	300

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-104 Duties of the Department of Corrections
 W.S. 25-1-201 Institutions of the State
 W.S. 25-2-102 State Penitentiary
 W.S. 7-13-1001 Youthful Offender Program

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 15 – STEP TWO COVID19 reduction - Reduction of 15 minute time clock adjustment for Central Office staff COVID screening

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC) added a 15 minute per day adjustment to staff time sheets for the daily screening process when COVID 19 began. Screening included several questions about general health and taking the staff members temperature prior to allowing staff to begin their work day. WDOC has been able to streamline the process and no longer feels the process requires additional staff time.

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

Object Code	Amount	Funding Source
1 0103 - Salaries	(\$47,081)	100% GF
2 0105 - Benefits	<u>(\$28,885)</u>	100% GF
Total	(\$75,966)	100% GF

C. REDUCTION IMPACT: WDOC believes there will little impact as the result of this reduction.

GOVERNOR'S RECOMMENDATION

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

PRIORITY # 33 – STEP TWO COVID19 reduction - Reduce WHCC Operational Expenses - supplies and equipment

A. EXPLANATION OF REDUCTION: The overall operational budget for the Wyoming Honor Conservation Camp (WHCC) will be reduced by a total of \$1,007,104. This will be accomplished through various program reductions such as training costs, reduction in supplies, travel reduction, and other operational spending reductions. The reductions will be realized through reductions in the 200 support services series.

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: HONOR CONSERVATION CAMP
 Unit Name: OFFENDER MANAGEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	3000	3011	001	300

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

Object Code	Amount	Funding Source
1 0221 - Travel In State	(\$8,000)	100% GF
2 0233 - Motor Vehicle Supplies	(\$5,000)	100% GF
3 0237 - Soft Goods Housekeeping	(\$24,000)	100% GF
4 0239 - Other Repair and Maintenance	(\$13,000)	100% GF
Total	(\$50,000)	100% GF

C. REDUCTION IMPACT: WHCC will see a reduction in available goods and services for staff and inmates at the same time as its population is increasing to capacity due to reduction in out-of-facility housing options and funding. Such reductions will not result in any constitutional rights being violated, rather a reduction in available program goods and services across the facility. This could result in an increase in grievances and litigation.

GOVERNOR'S RECOMMENDATION

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

PRIORITY # 34 – STEP TWO COVID19 reduction - Remove funding from WHCC 3.0 FTE Vacant Positions 3014

A. EXPLANATION OF REDUCTION: The Wyoming Honor Conservation Camp (WHCC) currently has three funded, vacant positions, including an education manager, a corporal and a caseworker. While these positions are essential and allow WHCC to safely and effectively operate, we propose removing funding for these positions for a savings of \$555,702 in general funds. The agency requests these positions be added to the frozen and unfunded list of positions previously maintained by the agency to allow flexibility of position movement as needs change and funding permits.

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

Object Code	Amount	Funding Source
1 0103 - Salaries	(\$96,244)	100% GF
2 0105 - Benefits	(\$79,193)	100% GF
Total	(\$175,437)	100% GF

C. REDUCTION IMPACT: WHCC may experience significant staff shortages, a reduction in services or programs offered and/or increases in overtime costs to ensure proper staffing and coverage at our prisons. Overtime will have to be curtailed significantly as removal of funding from vacant positions will remove the funding source for most overtime incurred.

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: HONOR CONSERVATION CAMP
 Unit Name: OFFENDER MANAGEMENT

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
080	3000	3011	001	300

GOVERNOR'S RECOMMENDATION

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

PRIORITY # 52 – STEP TWO COVID19 reduction - Remove Vacant Positions

A. EXPLANATION OF REDUCTION: Eliminate 5 Unfunded Positions

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

	Object Code	Amount	Funding Source
1	Position	\$0	
	Total	\$0	

C. REDUCTION IMPACT: None.

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF CORRECTIONS Division Name: HONOR CONSERVATION CAMP Unit Name: OFFENDER MANAGEMENT			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			080	3000	3011	001	300
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	4,961,064	(143,325)	0	0	0	4,817,739
EMPLOYER PD BENEFITS	0105	1,414,669	(54,881)	0	0	0	1,359,788
EMPLOYER HEALTH INS BENEFITS	0196	1,961,637	(51,982)	0	0	0	1,909,655
RETIREEES INSURANCE	0197	30,066	(1,215)	0	0	0	28,851
PERSONNEL	0100	8,367,436	(251,403)	0	0	0	8,116,033
DUES-LICENSES-REGIST	0207	1,826	0	0	0	0	1,826
MISCELLANEOUS	0210	853	0	0	0	0	853
TRAVEL IN STATE	0221	17,652	(8,000)	0	0	0	9,652
TRAVEL OUT OF STATE	0222	2,206	0	0	0	0	2,206
PERMANENTLY ASSIGNED VEHICLES	0223	8,479	0	0	0	0	8,479
MTR VEH&AIRPLANE SUP	0233	12,139	(5,000)	0	0	0	7,139
SOFT GOODS&HOUSEKPNG	0237	55,888	(24,000)	0	0	0	31,888
OTH REPAIR-MAINT SUP	0239	35,376	(13,000)	0	0	0	22,376
SUPPORTIVE SERVICES	0200	134,419	(50,000)	0	0	0	84,419
CONTRACT SERVICES	0901	4,376	0	0	0	0	4,376
CONTRACTUAL SERVICES	0900	4,376	0	0	0	0	4,376
EXPENDITURE TOTALS		8,506,231	(301,403)	0	0	0	8,204,828
SOURCE OF FUNDING							
GENERAL FUND	1001	8,506,231	(301,403)	0	0	0	8,204,828
GENERAL FUND/BRA	G	8,506,231	(301,403)	0	0	0	8,204,828
TOTAL FUNDING		8,506,231	(301,403)	0	0	0	8,204,828
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		58	(6)	0	0	0	52
TOTAL AUTHORIZED EMPLOYEES		58	(6)	0	0	0	52

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: HONOR CONSERVATION CAMP

Unit Name: OFFENDER SUPPLIES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	3000	3012	001	300

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-104 Duties of the Department of Corrections

W.S. 25-1-201 Institutions of the State

W.S. 25-2-102 State Penitentiary

W.S. 7-13-1001 Youthful Offender Program

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 33 – STEP TWO COVID19 reduction - Reduce WHCC Operational Expenses - supplies and equipment

A. EXPLANATION OF REDUCTION: The overall operational budget for the Wyoming Honor Conservation Camp (WHCC) will be reduced by a total of \$1,007,104. This will be accomplished through various program reductions such as training costs, reduction in supplies, travel reduction, and other operational spending reductions. The reductions will be realized through reductions in the 200 support services series.

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

Object Code	Amount	Funding Source
1 0237 - Soft Goods Housekeeping	(\$40,000)	100% GF
Total	(\$40,000)	100% GF

C. REDUCTION IMPACT: WHCC will see a reduction in available goods and services for staff and inmates at the same time as its population is increasing to capacity due to reduction in out-of-facility housing options and funding. Such reductions will not result in any constitutional rights being violated, rather a reduction in available program goods and services across the facility. This could result in an increase in grievances and litigation.

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF CORRECTIONS Division Name: HONOR CONSERVATION CAMP Unit Name: OFFENDER SUPPLIES			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			080	3000	3012	001	300
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
EMPLOYER PD BENEFITS	0105	7,710	0	0	0	0	7,710
INSTITUTIONAL SPECIAL	0107	450,840	0	0	0	0	450,840
PERSONNEL	0100	458,550	0	0	0	0	458,550
MEDICAL-LAB SUPPLIES	0235	7,889	0	0	0	0	7,889
SOFT GOODS&HOUSEKPNG	0237	72,862	(40,000)	0	0	0	32,862
OTH REPAIR-MAINT SUP	0239	3,319	0	0	0	0	3,319
SUPPORTIVE SERVICES	0200	84,070	(40,000)	0	0	0	44,070
EXPENDITURE TOTALS		542,620	(40,000)	0	0	0	502,620
SOURCE OF FUNDING							
GENERAL FUND	1001	542,620	(40,000)	0	0	0	502,620
GENERAL FUND/BRA	G	542,620	(40,000)	0	0	0	502,620
TOTAL FUNDING		542,620	(40,000)	0	0	0	502,620
AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: HONOR CONSERVATION CAMP

Unit Name: FACILITY MANAGEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	3000	3021	001	300

SECTION 1. UNIT STATUTORY AUTHORITY

- W.S. 25-1-104 Duties of the Department of Corrections
- W.S. 25-1-201 Institutions of the State
- W.S. 25-2-102 State Penitentiary
- W.S. 7-13-1001 Youthful Offender Program

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 33 – STEP TWO COVID19 reduction - Reduce WHCC Operational Expenses - supplies and equipment

A. EXPLANATION OF REDUCTION: The overall operational budget for the Wyoming Honor Conservation Camp (WHCC) will be reduced by a total of \$1,007,104. This will be accomplished through various program reductions such as training costs, reduction in supplies, travel reduction, and other operational spending reductions. The reductions will be realized through reductions in the 200 support services series.

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

Object Code	Amount	Funding Source
1 0201 - Equipment Repair & Maint	(\$15,000)	100% GF
2 0237 - Soft Goods Housekeeping	(\$15,000)	100% GF
3 0239 - Other Rep & Maint Supplies	<u>(\$50,000)</u>	100% GF
Total	(\$80,000)	100% GF

C. REDUCTION IMPACT: WHCC will see a reduction in available goods and services for staff and inmates at the same time as its population is increasing to capacity due to reduction in out-of-facility housing options and funding. Such reductions will not result in any constitutional rights being violated, rather a reduction in available program goods and services across the facility. This could result in an increase in grievances and litigation.

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF CORRECTIONS Division Name: HONOR CONSERVATION CAMP Unit Name: FACILITY MANAGEMENT			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			080	3000	3021	001	300
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	513,562	0	0	0	0	513,562
EMPLOYER PD BENEFITS	0105	132,711	0	0	0	0	132,711
EMPLOYER HEALTH INS BENEFITS	0196	159,407	0	0	0	0	159,407
RETIREEES INSURANCE	0197	3,100	0	0	0	0	3,100
PERSONNEL	0100	808,780	0	0	0	0	808,780
REAL PROPTY REP & MT	0201	37,391	(15,000)	0	0	0	22,391
EQUIPMENT REP & MNTC	0202	1,897	0	0	0	0	1,897
TRAVEL IN STATE	0221	682	0	0	0	0	682
MTR VEH&AIRPLANE SUP	0233	4,457	0	0	0	0	4,457
SOFT GOODS&HOUSEKPNG	0237	34,716	(15,000)	0	0	0	19,716
FARM & LIVESTOCK SUP	0238	1,783	0	0	0	0	1,783
OTH REPAIR-MAINT SUP	0239	124,176	(50,000)	0	0	0	74,176
SUPPORTIVE SERVICES	0200	205,102	(80,000)	0	0	0	125,102
EXPENDITURE TOTALS		1,013,882	(80,000)	0	0	0	933,882
SOURCE OF FUNDING							
GENERAL FUND	1001	1,013,882	(80,000)	0	0	0	933,882
GENERAL FUND/BRA	G	1,013,882	(80,000)	0	0	0	933,882
TOTAL FUNDING		1,013,882	(80,000)	0	0	0	933,882
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		5	0	0	0	0	5
TOTAL AUTHORIZED EMPLOYEES		5	0	0	0	0	5

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: HONOR CONSERVATION CAMP

Unit Name: FACILITY OPERATIONS

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	3000	3022	001	300

SECTION 1. UNIT STATUTORY AUTHORITY

- W.S. 25-1-104 Duties of the Department of Corrections
- W.S. 25-1-201 Institutions of the State
- W.S. 25-2-102 State Penitentiary
- W.S. 7-13-1001 Youthful Offender Program

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 33 – STEP TWO COVID19 reduction - Reduce WHCC Operational Expenses - supplies and equipment

A. EXPLANATION OF REDUCTION: The overall operational budget for the Wyoming Honor Conservation Camp (WHCC) will be reduced by a total of \$1,000,000. This will be accomplished through various program reductions such as training costs, reduction in supplies, travel reduction, and other operational spending reductions. The reductions will be realized through reductions in the 200 support services series.

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

Object Code	Amount	Funding Source
1 0203 - Utilities	(\$250,000)	100% GF
2 0237 - Soft Goods Housekeeping	(\$70,000)	100% GF
3 0251 - Real Property Rental	(\$10,000)	100% GF
Total	(\$330,000)	100% GF

C. REDUCTION IMPACT: WHCC will see a reduction in available goods and services for staff and inmates at the same time as its population is increasing to capacity due to reduction in out-of-facility housing options and funding. Such reductions will not result in any constitutional rights being violated, rather a reduction in available program goods and services across the facility. This could result in an increase in grievances and litigation.

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF CORRECTIONS Division Name: HONOR CONSERVATION CAMP Unit Name: FACILITY OPERATIONS		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		080	3000	3022	001	300	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
UTILITIES	0203	482,044	(250,000)	0	0	0	232,044
PERMANENTLY ASSIGNED VEHICLES	0223	170,340	0	0	0	0	170,340
SOFT GOODS&HOUSEKPNG	0237	109,292	(70,000)	0	0	0	39,292
REAL PROPERTY RENTAL	0251	33,246	(10,000)	0	0	0	23,246
SUPPORTIVE SERVICES	0200	794,922	(330,000)	0	0	0	464,922
EXPENDITURE TOTALS		794,922	(330,000)	0	0	0	464,922
SOURCE OF FUNDING							
GENERAL FUND	1001	794,922	(330,000)	0	0	0	464,922
GENERAL FUND/BRA	G	794,922	(330,000)	0	0	0	464,922
TOTAL FUNDING		794,922	(330,000)	0	0	0	464,922
AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: HONOR CONSERVATION CAMP
 Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	3000	3031	001	300

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-104 Duties of the Department of Corrections
 W.S. 25-1-201 Institutions of the State
 W.S. 25-2-102 State Penitentiary
 W.S. 7-13-1001 Youthful Offender Program

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 7 – STEP TWO COVID19 reduction - Move funding for WHCC Commissary Manager #3018 from GF 001-3031 to Fund E05-0103 Commissary

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC) operates a commissary program at each of the institutions for inmates to purchase personal items. The income from the sale of these items is deposited in Fund E05 commissary fund. Historically, the manager for the commissary program is paid from general funds. The WDOC will shift funding for three of the five positions to the WDOC commissary fund. These moves will result in a general fund reduction of \$427,279. This will require additional spending authority in the E05 commissary fund. Average biennial revenue in this fund is \$4,145,412 and average expenditures are \$3,883,682.

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

Object Code	Amount	Funding Source
1 0103 - Salaries	(\$91,243)	100% GF
2 0105 - Benefits	(\$47,582)	100% GF
Total	(\$138,825)	100% GF

C. REDUCTION IMPACT: This adjustment may require increased costs of 5% on all items sold in the inmate commissary. These costs will be passed along to the inmate population.

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: HONOR CONSERVATION CAMP

Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	3000	3031	001	300

PRIORITY # 33 – STEP TWO COVID19 reduction - Reduce WHCC Operational Expenses - supplies and equipment

A. EXPLANATION OF REDUCTION: The overall operational budget for the Wyoming Honor Conservation Camp (WHCC) will be reduced by a total of \$1,007,104. This will be accomplished through various program reductions such as training costs, reduction in supplies, travel reduction, and other operational spending reductions. The reductions will be realized through reductions in the 200 support services series.

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

Object Code	Amount	Funding Source
1 0204 - Communications	(\$15,000)	100% GF
2 0221 - Travel In State	(\$5,000)	100% GF
3 0231 - Office Supply Printing	(\$40,000)	100% GF
Total	(\$60,000)	100% GF

C. REDUCTION IMPACT: WHCC will see a reduction in available goods and services for staff and inmates at the same time as its population is increasing to capacity due to reduction in out-of-facility housing options and funding. Such reductions will not result in any constitutional rights being violated, rather a reduction in available program goods and services across the facility. This could result in an increase in grievances and litigation.

GOVERNOR'S RECOMMENDATION

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

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 10 – STEP THREE COVID 19 reduction - Negotiate WHCC Leased Land

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC) leases the land on which the Wyoming Honor Conservation and Boot Camp (WHCC) is built in Newcastle, Wyoming. State Lands and Investments charges WDOC an annual fee for the use of the land. WDOC proposes the land be deeded to this agency to realize an annual savings of approximately \$35,000.

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: HONOR CONSERVATION CAMP

Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	3000	3031	001	300

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

Object Code	Amount	Funding Source
1 0231 - Supplies	(\$2,354)	100% GF
2 0251 - Real Property Rental	<u>(\$33,246)</u>	100% GF
Total	<u>(\$35,600)</u>	100% GF

C. REDUCTION IMPACT: WHCC is a minimum custody prison that sits on school land leased through State Lands and Investments. If the land were owned by WDOC, as are the other prisons, WDOC would realize a savings of general fund.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$35,600). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$17,800) be reduced this biennium and the on-going portion of this reduction amount of (\$17,800) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF CORRECTIONS Division Name: HONOR CONSERVATION CAMP Unit Name: ADMINISTRATION			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			080	3000	3031	001	300
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,327,834	(91,243)	0	0	0	1,236,591
EMPLOYER PD BENEFITS	0105	359,957	(24,192)	0	0	0	335,765
EMPLOYER HEALTH INS BENEFITS	0196	371,024	(22,838)	0	0	0	348,186
RETIREEES INSURANCE	0197	8,095	(552)	0	0	0	7,543
PERSONNEL	0100	2,066,910	(138,825)	0	0	0	1,928,085
EQUIPMENT REP & MNTC	0202	3,319	0	0	0	0	3,319
COMMUNICATION	0204	35,559	(15,000)	0	0	0	20,559
DUES-LICENSES-REGIST	0207	5,496	0	0	0	0	5,496
ADVERTISING-PROMOT	0208	1,422	0	0	0	0	1,422
TRAVEL IN STATE	0221	19,639	(5,000)	0	0	0	14,639
TRAVEL OUT OF STATE	0222	2,121	0	0	0	0	2,121
OFFICE SUPPL-PRINTNG	0231	71,904	(40,000)	(35,600)	0	17,800	14,104
SOFT GOODS&HOUSEKPNG	0237	612	0	0	0	0	612
REAL PROPERTY RENTAL	0251	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	140,072	(60,000)	(35,600)	0	17,800	62,272
TELECOMMUNICATIONS	0420	54,231	0	0	0	0	54,231
CENT. SERV./DATA SERV.	0400	54,231	0	0	0	0	54,231
EXPENDITURE TOTALS		2,261,213	(198,825)	(35,600)	0	17,800	2,044,588
SOURCE OF FUNDING							
GENERAL FUND	1001	2,261,213	(198,825)	(35,600)	0	17,800	2,044,588
GENERAL FUND/BRA	G	2,261,213	(198,825)	(35,600)	0	17,800	2,044,588
TOTAL FUNDING		2,261,213	(198,825)	(35,600)	0	17,800	2,044,588
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		13	(1)	0	0	0	12
TOTAL AUTHORIZED EMPLOYEES		13	(1)	0	0	0	12

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: HONOR CONSERVATION CAMP

Unit Name: FOOD SERVICE

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	3000	3032	001	300

SECTION 1. UNIT STATUTORY AUTHORITY

- W.S. 25-1-104 Duties of the Department of Corrections
- W.S. 25-1-201 Institutions of the State
- W.S. 25-2-102 State Penitentiary
- W.S. 7-13-1001 Youthful Offender Program

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 26 – STEP TWO COVID19 reduction - Reduce size and scope of Dietitian Services

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC) utilizes the services of a registered dietitian to plan the menus for our men and women populations to ensure nationally recommended nutritional standards are achieved through our food service program. Due to the elimination of the continued pursuit of accreditation we do not require the provided quarterly visits by our contract dietitian. Our menus will still be reviewed by the registered dietitian and those reviews will now take place semi-annually through contract amendment. The resulting savings will be \$55,000 in general funds for five prisons.

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

Object Code	Amount	Funding Source
1 0901 - Contract Services	(\$11,000)	100% GF
Total	(\$11,000)	100% GF

C. REDUCTION IMPACT: There will be fewer site visits and dietary training provided to food service personnel. Departmental diets will continue to be reviewed by a registered dietitian to ensure nationally recommended nutritional guidelines for men and women are achieved via prison menus. This will result in a reduction of the number of reviews of alternative meals and inmate education.

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: HONOR CONSERVATION CAMP

Unit Name: FOOD SERVICE

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	3000	3032	001	300

PRIORITY # 33 – STEP TWO COVID19 reduction - Reduce WHCC Operational Expenses - supplies and equipment

A. EXPLANATION OF REDUCTION: The overall operational budget for the Wyoming Honor Conservation Camp (WHCC) will be reduced by a total of \$1,007,104. This will be accomplished through various program reductions such as training costs, reduction in supplies, travel reduction, and other operational spending reductions. The reductions will be realized through reductions in the 200 support services series.

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

Object Code	Amount	Funding Source
1 0234 - Food Srv Supplies	(\$420,000)	100% GF
Total	(\$420,000)	100% GF

C. REDUCTION IMPACT: WHCC will see a reduction in available goods and services for staff and inmates at the same time as its population is increasing to capacity due to reduction in out-of-facility housing options and funding. Such reductions will not result in any constitutional rights being violated, rather a reduction in available program goods and services across the facility. This could result in an increase in grievances and litigation.

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF CORRECTIONS Division Name: HONOR CONSERVATION CAMP Unit Name: FOOD SERVICE			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			080	3000	3032	001	300
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	279,080	0	0	0	0	279,080
EMPLOYER PD BENEFITS	0105	75,521	0	0	0	0	75,521
EMPLOYER HEALTH INS BENEFITS	0196	137,732	0	0	0	0	137,732
RETIREEES INSURANCE	0197	1,697	0	0	0	0	1,697
PERSONNEL	0100	494,030	0	0	0	0	494,030
FOOD FOOD SVC SUPPL	0234	1,018,120	(420,000)	0	0	0	598,120
SOFT GOODS&HOUSEKPNG	0237	14,285	0	0	0	0	14,285
REAL PROPERTY RENTAL	0251	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	1,032,405	(420,000)	0	0	0	612,405
CONTRACTUAL SERVICES	0900	0	0	0	0	0	0
CONTRACT SERVICES	0901	22,474	(11,000)	0	0	0	11,474
CONTRACTUAL SERVICES	0900	22,474	(11,000)	0	0	0	11,474
EXPENDITURE TOTALS		1,548,909	(431,000)	0	0	0	1,117,909
SOURCE OF FUNDING							
GENERAL FUND	1001	1,548,909	(431,000)	0	0	0	1,117,909
GENERAL FUND/BRA	G	1,548,909	(431,000)	0	0	0	1,117,909
TOTAL FUNDING		1,548,909	(431,000)	0	0	0	1,117,909
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		4	0	0	0	0	4
TOTAL AUTHORIZED EMPLOYEES		4	0	0	0	0	4

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: HONOR CONSERVATION CAMP

Unit Name: PROGRAMMING

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	3000	3033	001	300

SECTION 1. UNIT STATUTORY AUTHORITY

- W.S. 25-1-104 Duties of the Department of Corrections
- W.S. 25-1-201 Institutions of the State
- W.S. 25-2-102 State Penitentiary
- W.S. 7-13-1001 Youthful Offender Program

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 1 - STEP TWO COVID19 reduction - Eliminate Independent Contract for Religious Coordinator at WHCC

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC) is constitutionally required to provide faith-based services to the inmate population. Currently, there is a Religious Coordinator at each of the five institutions. These contracts include an independent contract for services at WHF and another at WHCC, along with three AWEC contracts, one each at WSP, WMCI and WWC. Through the consolidation of duties across institutions, efficiencies will be gained thereby allowing the termination of two individual contracts. By combining the duties of the three AWEC positions and terminating the two independent contractors, the state will realize a total savings of \$98,714 in general funds.

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

Object Code	Amount	Funding Source
1 0901 - Professional Services	(\$40,066)	100% GF
Total	(\$40,066)	100% GF

C. REDUCTION IMPACT: The constitutionally required mandates will still be provided. However, some additional responsibilities previously managed by the Religious Coordinators will need reassignment to other facility staff. Additionally, there will be some increased travel costs associated with the need for the Religious Coordinators to travel to the facilities assigned.

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: HONOR CONSERVATION CAMP

Unit Name: PROGRAMMING

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	3000	3033	001	300

PRIORITY # 33 – STEP TWO COVID19 reduction - Reduce WHCC Operational Expenses - supplies and equipment

A. EXPLANATION OF REDUCTION: The overall operational budget for the Wyoming Honor Conservation Camp (WHCC) will be reduced by a total of \$1,007,104. This will be accomplished through various program reductions such as training costs, reduction in supplies, travel reduction, and other operational spending reductions. The reductions will be realized through reductions in the 200 support services and 900 contract services series.

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

Object Code	Amount	Funding Source
1 0221 - Travel In State	(\$2,000)	100% GF
2 0230 - Supplies and Products	(\$6,000)	100% GF
3 0236 - Ed Rec Supplies	(\$9,104)	100% GF
Total	(\$17,104)	100% GF

C. REDUCTION IMPACT: WHCC will see a reduction in available goods and services for staff and inmates at the same time as its population is increasing to capacity due to reduction in out-of-facility housing options and funding. Such reductions will not result in any constitutional rights being violated, rather a reduction in available program goods and services across the facility. This could result in an increase in grievances and litigation.

GOVERNOR'S RECOMMENDATION

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

PRIORITY # 34 – STEP TWO COVID19 reduction - Remove funding from WHCC 3.0 FTE Vacant Positions 3065

A. EXPLANATION OF REDUCTION: The Wyoming Honor Conservation Camp (WHCC) currently has three funded, vacant positions, including an education manager, a corporal and a caseworker. While these positions are essential and allow WHCC to safely and effectively operate, we propose removing funding for these positions for a savings of \$555,702 in general funds. The agency requests these positions be added to the frozen and unfunded list of positions previously maintained by the agency to allow flexibility of position movement as needs change and funding permits.

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

Object Code	Amount	Funding Source
1 0103 - Salaries	(\$91,244)	100% GF
2 0105 - Benefits	(\$68,989)	100% GF

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: HONOR CONSERVATION CAMP

Unit Name: PROGRAMMING

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	3000	3033	001	300

Total (\$160,233) 100% GF

C. REDUCTION IMPACT: WHCC may experience significant staff shortages, a reduction in services or programs offered and/or increases in overtime costs to ensure proper staffing and coverage at our prisons. Overtime will have to be curtailed significantly as removal of funding from vacant positions will remove the funding source for most overtime incurred.

GOVERNOR'S RECOMMENDATION

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

PRIORITY # 47 – STEP TWO COVID19 reduction

A. EXPLANATION OF REDUCTION: In order to achieve a reduction of 10% in agency general fund, additional funding is required.

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

Object Code	Amount	Funding Source
1 0103 - Salaries	(\$99,706)	100% GF
2 0105 - Benefits	(\$62,809)	100% GF
Total	(\$162,516)	100% GF

C. REDUCTION IMPACT: It will be more difficult to demonstrate constitutional conditions.

GOVERNOR'S RECOMMENDATION

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

PRIORITY # 52 – STEP TWO COVID19 reduction - Remove Vacant Positions

A. EXPLANATION OF REDUCTION: Eliminate 1 Unfunded Positions

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

Object Code	Amount	Funding Source
1 Position	\$0	

Department Name: DEPARTMENT OF CORRECTIONS
Division Name: HONOR CONSERVATION CAMP
Unit Name: PROGRAMMING

Wyoming On Line Financial Codes
DEPT DIVISION UNIT FUND APPR
080 3000 3033 001 300

Total	\$0
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C. REDUCTION IMPACT: None.

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF CORRECTIONS Division Name: HONOR CONSERVATION CAMP Unit Name: PROGRAMMING			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			080	3000	3033	001	300
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,065,784	(190,950)	0	0	0	874,834
EMPLOYER PD BENEFITS	0105	285,016	(50,470)	0	0	0	234,546
EMPLOYER HEALTH INS BENEFITS	0196	392,372	(80,172)	0	0	0	312,200
RETIREEES INSURANCE	0197	6,477	(1,157)	0	0	0	5,320
PERSONNEL	0100	1,749,649	(322,749)	0	0	0	1,426,900
TRAVEL IN STATE	0221	3,899	(2,000)	0	0	0	1,899
SUPPLIES	0230	9,483	(6,000)	0	0	0	3,483
EDUCA-RECREATNL SUPP	0236	11,559	(9,104)	0	0	0	2,455
SUPPORTIVE SERVICES	0200	24,941	(17,104)	0	0	0	7,837
CONTRACT SERVICES	0901	40,066	(40,066)	0	0	0	0
CONTRACTUAL SERVICES	0900	40,066	(40,066)	0	0	0	0
EXPENDITURE TOTALS		1,814,656	(379,919)	0	0	0	1,434,737
SOURCE OF FUNDING							
GENERAL FUND	1001	1,814,656	(379,919)	0	0	0	1,434,737
GENERAL FUND/BRA	G	1,814,656	(379,919)	0	0	0	1,434,737
TOTAL FUNDING		1,814,656	(379,919)	0	0	0	1,434,737
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		12	(3)	0	0	0	9
TOTAL AUTHORIZED EMPLOYEES		12	(3)	0	0	0	9

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: HONOR CONSERVATION CAMP

Unit Name: EDUCATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	3000	3034	001	300

SECTION 1. UNIT STATUTORY AUTHORITY

- W.S. 25-1-104 Duties of the Department of Corrections
- W.S. 25-1-201 Institutions of the State
- W.S. 25-2-102 State Penitentiary
- W.S. 7-13-1001 Youthful Offender Program

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 33 – STEP TWO COVID19 reduction - Reduce WHCC Operational Expenses - supplies and equipment

A. EXPLANATION OF REDUCTION: The overall operational budget for the Wyoming Honor Conservation Camp (WHCC) will be reduced by a total of \$1,007,104. This will be accomplished through various program reductions such as training costs, reduction in supplies, travel reduction, and other operational spending reductions. The reductions will be realized through reductions in the 200 support services and 900 contract services series.

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

Object Code	Amount	Funding Source
1 0230 - Supplies and Products	(\$5,000)	100% GF
2 0236 - Ed Rec Supplies	(\$5,000)	100% GF
Total	(\$10,000)	100% GF

C. REDUCTION IMPACT: WHCC will see a reduction in available goods and services for staff and inmates at the same time as its population is increasing to capacity due to reduction in out-of-facility housing options and funding. Such reductions will not result in any constitutional rights being violated, rather a reduction in available program goods and services across the facility. This could result in an increase in grievances and litigation.

GOVERNOR'S RECOMMENDATION

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

PRIORITY # 34 – STEP TWO COVID19 reduction - Remove funding from WHCC 3.0 FTE Vacant Positions 3055

A. EXPLANATION OF REDUCTION: The Wyoming Honor Conservation Camp (WHCC) currently has three funded, vacant positions, including an education manager, a corporal and a caseworker. While these positions are essential and allow WHCC to safely and effectively operate, we propose removing funding

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: HONOR CONSERVATION CAMP
 Unit Name: EDUCATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
080	3000	3034	001	300

for these positions for a total savings of \$555,702 in general funds. The agency requests these positions be added to the frozen and unfunded list of positions previously maintained by the agency to allow flexibility of position movement as needs change and funding permits.

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

Object Code	Amount	Funding Source
1 0103 - Salaries	(\$131,322)	100% GF
2 0105 - Benefits	(\$88,711)	100% GF
Total	(\$220,033)	100% GF

C. REDUCTION IMPACT: WHCC may experience significant staff shortages, a reduction in services or programs offered and/or increases in overtime costs to ensure proper staffing and coverage at our prisons. Overtime will have to be curtailed significantly as removal of funding from vacant positions will remove the funding source for most overtime incurred.

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF CORRECTIONS Division Name: HONOR CONSERVATION CAMP Unit Name: EDUCATION		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		080	3000	3034	001	300	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	440,475	(131,321)	0	0	0	309,154
EMPLOYER PD BENEFITS	0105	114,822	(35,925)	0	0	0	78,897
EMPLOYER HEALTH INS BENEFITS	0196	175,402	(51,983)	0	0	0	123,419
RETIREEES INSURANCE	0197	2,663	(803)	0	0	0	1,860
PERSONNEL	0100	733,362	(220,032)	0	0	0	513,330
SUPPLIES	0230	14,225	(5,000)	0	0	0	9,225
EDUCA-RECREATNL SUPP	0236	20,029	(5,000)	0	0	0	15,029
SUPPORTIVE SERVICES	0200	34,254	(10,000)	0	0	0	24,254
EXPENDITURE TOTALS		767,616	(230,032)	0	0	0	537,584
SOURCE OF FUNDING							
GENERAL FUND	1001	767,616	(230,032)	0	0	0	537,584
GENERAL FUND/BRA	G	767,616	(230,032)	0	0	0	537,584
TOTAL FUNDING		767,616	(230,032)	0	0	0	537,584
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		4	(1)	0	0	0	3
TOTAL AUTHORIZED EMPLOYEES		4	(1)	0	0	0	3

Department Name: DEPARTMENT OF CORRECTIONS Division Name: WOMEN'S CENTER			Department Number: 080 Division Number: 4000				
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
OFFENDER MANAGEMENT	4011	7,579,525	(991,752)	0	0	0	6,587,773
OFFENDER SUPPLIES	4012	459,191	(40,000)	0	0	0	419,191
FACILITY MANAGEMENT	4021	1,178,425	(160,000)	0	0	0	1,018,425
FACILITY OPERATIONS	4022	904,493	(370,000)	0	0	0	534,493
ADMINISTRATION	4031	2,477,916	(611,430)	0	0	0	1,866,486
FOOD SERVICE	4032	1,206,477	(311,000)	0	0	0	895,477
PROGRAMMING	4033	871,601	(117,000)	0	0	0	754,601
EDUCATION	4034	958,584	(315,678)	0	0	0	642,906
PRISON INDUSTRIES	4061	392,237	0	0	0	0	392,237
TOTAL BY UNIT		16,028,449	(2,916,860)	0	0	0	13,111,589
OBJECT SERIES							
PERSONNEL	0100	13,554,359	(1,905,860)	0	0	0	11,648,499
SUPPORTIVE SERVICES	0200	2,416,944	(1,000,000)	0	0	0	1,416,944
CENT. SERV./DATA SERV.	0400	32,011	0	0	0	0	32,011
CONTRACTUAL SERVICES	0900	25,135	(11,000)	0	0	0	14,135
TOTAL BY OBJECT SERIES		16,028,449	(2,916,860)	0	0	0	13,111,589
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	15,983,449	(2,916,860)	0	0	0	13,066,589
SPECIAL REVENUE	SR	45,000	0	0	0	0	45,000
TOTAL BY FUNDS		16,028,449	(2,916,860)	0	0	0	13,111,589
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		107	(31)	0	0	0	76
AWEC EMPLOYEE COUNT		1	(1)	0	0	0	0
TOTAL AUTHORIZED EMPLOYEES		108	(32)	0	0	0	76

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: WOMEN'S CENTER

Unit Name: OFFENDER MANAGEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	4000	4011	001	400

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-104 Duties of the Department of Corrections

W.S. 25-1-201 Institutions of the State

W.S. 25-2-103 State Penitentiary

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 41– STEP TWO COVID19 reduction - Reduce WWC Operational Expenses - supplies and equipment

A. EXPLANATION OF REDUCTION: The overall operational budget for the Wyoming Women’s Center (WWC) will be reduced by a total of \$1,000,000. This will be accomplished through various program reductions such as training costs, reduction in supplies, travel reduction, and other operational spending reductions. The reductions will be realized through reductions in the support services and professional services series.

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

Object Code	Amount	Funding Source
1 0221 - Travel In State	(\$10,000)	100% GF
2 0236 - Ed Rec Supplies	(\$2,000)	100% GF
3 0237 - Soft Goods Housekeeping	(\$25,000)	100% GF
4 0239 - Other Rep & Maint Supplies	(\$3,000)	100% GF
Total	(\$40,000)	100% GF

C. REDUCTION IMPACT: WWC will see a reduction in available goods and services for staff and inmates. Such reductions will not result in any constitutional rights being violated, rather a reduction in available program goods and services across the facility. This could result in an increase in grievances and litigation.

GOVERNOR’S RECOMMENDATION

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

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: WOMEN'S CENTER

Unit Name: OFFENDER MANAGEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	4000	4011	001	400

PRIORITY # 42 – STEP TWO COVID19 reduction - Remove funding from WWC 13.0 FTE vacant positions 4014, 4031, 4032, 4052, 4056, 4064, 4070, 4072, 4089, 4094, 4100, 4101, 8093

A. EXPLANATION OF REDUCTION: The Wyoming Women’s Center (WWC) currently has 13 funded, positions. Vacancies include the human resources coordinator, a mail room clerk, a recreational activities specialist, an accountant, a certified teacher, and eight correctional officer positions. While these positions are essential and allow WWC to safely and effectively operate, we propose removing funding for these 13 positions for a savings of \$1,628,502 in general funds. The agency requests these positions be added to the frozen and unfunded list of positions previously maintained by the agency to allow flexibility of position movement as needs change and funding permits.

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

	Object Code	Amount	Funding Source
1	0103 - Salaries	(\$577,594)	100% GF
2	0105 - Benefits	(\$374,160)	100% GF
	Total	(\$951,754)	100% GF

C. REDUCTION IMPACT: WWC may experience staff shortages, a reduction in services or programs offered and/or increases in overtime costs to ensure proper staffing and coverage. At the same time, overtime will have to be curtailed significantly as removal of funding from vacant position will remove the funding source for most overtime incurred.

GOVERNOR'S RECOMMENDATION

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

PRIORITY # 52 – STEP TWO COVID19 reduction - Remove Vacant Positions

A. EXPLANATION OF REDUCTION: Eliminate 14 Unfunded Positions

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

	Object Code	Amount	Funding Source
1	Position	\$0	
	Total	\$0	

Department Name: DEPARTMENT OF CORRECTIONS
Division Name: WOMEN'S CENTER
Unit Name: OFFENDER MANAGEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	4000	4011	001	400

C. REDUCTION IMPACT: None.

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF CORRECTIONS Division Name: WOMEN'S CENTER Unit Name: OFFENDER MANAGEMENT			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			080	4000	4011	001	400
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	4,660,784	(577,593)	0	0	0	4,083,191
EMPLOYER PD BENEFITS	0105	1,295,086	(146,961)	0	0	0	1,148,125
INSTITUTIONAL SPECIAL	0107	7,000	0	0	0	0	7,000
EMPLOYER HEALTH INS BENEFITS	0196	1,490,314	(223,728)	0	0	0	1,266,586
RETIREEES INSURANCE	0197	28,162	(3,470)	0	0	0	24,692
PERSONNEL	0100	7,481,346	(951,752)	0	0	0	6,529,594
ADVERTISING-PROMOT	0208	1,516	0	0	0	0	1,516
MISCELLANEOUS	0210	1,126	0	0	0	0	1,126
TRAVEL IN STATE	0221	20,453	(10,000)	0	0	0	10,453
TRAVEL OUT OF STATE	0222	1,322	0	0	0	0	1,322
OFFICE SUPPL-PRINTNG	0231	2,369	0	0	0	0	2,369
EDUCA-RECREATNL SUPP	0236	6,159	(2,000)	0	0	0	4,159
SOFT GOODS&HOUSEKPNG	0237	56,033	(25,000)	0	0	0	31,033
OTH REPAIR-MAINT SUP	0239	9,201	(3,000)	0	0	0	6,201
SUPPORTIVE SERVICES	0200	98,179	(40,000)	0	0	0	58,179
EXPENDITURE TOTALS		7,579,525	(991,752)	0	0	0	6,587,773
SOURCE OF FUNDING							
GENERAL FUND	1001	7,579,525	(991,752)	0	0	0	6,587,773
GENERAL FUND/BRA	G	7,579,525	(991,752)	0	0	0	6,587,773
TOTAL FUNDING		7,579,525	(991,752)	0	0	0	6,587,773
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		68	(22)	0	0	0	46
TOTAL AUTHORIZED EMPLOYEES		68	(22)	0	0	0	46

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: WOMEN'S CENTER

Unit Name: OFFENDER SUPPLIES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	4000	4012	001	400

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-104 Duties of the Department of Corrections

W.S. 25-1-201 Institutions of the State

W.S. 25-2-103 State Penitentiary

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 41 – STEP TWO COVID19 reduction - Reduce WWC Operational Expenses - supplies and equipment

A. EXPLANATION OF REDUCTION: The overall operational budget for the Wyoming Women’s Center (WWC) will be reduced by a total of \$1,000,000. This will be accomplished through various program reductions such as training costs, reduction in supplies, travel reduction, and other operational spending reductions. The reductions will be realized through reductions in the support services and professional services series.

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

Object Code	Amount	Funding Source
1 0235 - Med Lab Supplies	(\$30,000)	100% GF
2 0237 - Soft Goods Housekeeping	<u>(\$10,000)</u>	100% GF
Total	(\$40,000)	100% GF

C. REDUCTION IMPACT: WWC will see a reduction in available goods and services for staff and inmates. Such reductions will not result in any constitutional rights being violated, rather a reduction in available program goods and services across the facility. This could result in an increase in grievances and litigation.

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF CORRECTIONS Division Name: WOMEN'S CENTER Unit Name: OFFENDER SUPPLIES			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			080	4000	4012	001	400
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
EMPLOYER PD BENEFITS	0105	6,276	0	0	0	0	6,276
INSTITUTIONAL SPECIAL	0107	358,576	0	0	0	0	358,576
PERSONNEL	0100	364,852	0	0	0	0	364,852
MEDICAL-LAB SUPPLIES	0235	71,325	(30,000)	0	0	0	41,325
SOFT GOODS&HOUSEKPNG	0237	23,014	(10,000)	0	0	0	13,014
SUPPORTIVE SERVICES	0200	94,339	(40,000)	0	0	0	54,339
EXPENDITURE TOTALS		459,191	(40,000)	0	0	0	419,191
SOURCE OF FUNDING							
GENERAL FUND	1001	459,191	(40,000)	0	0	0	419,191
GENERAL FUND/BRA	G	459,191	(40,000)	0	0	0	419,191
TOTAL FUNDING		459,191	(40,000)	0	0	0	419,191
AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: WOMEN'S CENTER

Unit Name: FACILITY MANAGEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	4000	4021	001	400

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-104 Duties of the Department of Corrections

W.S. 25-1-201 Institutions of the State

W.S. 25-2-103 State Penitentiary

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 41 – STEP TWO COVID19 reduction - Reduce WWC Operational Expenses - supplies and equipment

A. EXPLANATION OF REDUCTION: The overall operational budget for the Wyoming Women’s Center (WWC) will be reduced by a total of \$1,000,000. This will be accomplished through various program reductions such as training costs, reduction in supplies, travel reduction, and other operational spending reductions. The reductions will be realized through reductions in the support services and professional services series.

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

Object Code	Amount	Funding Source
1 0201 - Real Property Rep & Maint	(\$5,000)	100% GF
2 0230 - Supplies and Products	(\$70,000)	100% GF
3 0233 - Motor Vehicle Supplies	(\$20,000)	100% GF
4 0239 - Other Repair & Maint	(\$65,000)	100% GF
Total	(\$160,000)	100% GF

C. REDUCTION IMPACT: WWC will see a reduction in available goods and services for staff and inmates. Such reductions will not result in any constitutional rights being violated, rather a reduction in available program goods and services across the facility. This could result in an increase in grievances and litigation.

GOVERNOR’S RECOMMENDATION

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

Department Name: DEPARTMENT OF CORRECTIONS Division Name: WOMEN'S CENTER Unit Name: FACILITY MANAGEMENT			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			080	4000	4021	001	400
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	502,663	0	0	0	0	502,663
EMPLOYER PD BENEFITS	0105	130,026	0	0	0	0	130,026
EMPLOYER HEALTH INS BENEFITS	0196	165,941	0	0	0	0	165,941
RETIREEES INSURANCE	0197	3,033	0	0	0	0	3,033
PERSONNEL	0100	801,663	0	0	0	0	801,663
REAL PROPTY REP & MT	0201	28,274	(5,000)	0	0	0	23,274
EQUIPMENT REP & MNTC	0202	7,525	0	0	0	0	7,525
DUES-LICENSES-REGIST	0207	474	0	0	0	0	474
ADVERTISING-PROMOT	0208	379	0	0	0	0	379
TRAVEL IN STATE	0221	3,009	0	0	0	0	3,009
SUPPLIES	0230	146,746	(70,000)	0	0	0	76,746
MTR VEH&AIRPLANE SUP	0233	45,959	(20,000)	0	0	0	25,959
SOFT GOODS&HOUSEKPNG	0237	3,743	0	0	0	0	3,743
FARM & LIVESTOCK SUP	0238	1,139	0	0	0	0	1,139
OTH REPAIR-MAINT SUP	0239	139,514	(65,000)	0	0	0	74,514
SUPPORTIVE SERVICES	0200	376,762	(160,000)	0	0	0	216,762
EXPENDITURE TOTALS		1,178,425	(160,000)	0	0	0	1,018,425
SOURCE OF FUNDING							
GENERAL FUND	1001	1,178,425	(160,000)	0	0	0	1,018,425
GENERAL FUND/BRA	G	1,178,425	(160,000)	0	0	0	1,018,425
TOTAL FUNDING		1,178,425	(160,000)	0	0	0	1,018,425
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		5	0	0	0	0	5
TOTAL AUTHORIZED EMPLOYEES		5	0	0	0	0	5

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: WOMEN'S CENTER

Unit Name: FACILITY OPERATIONS

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	4000	4022	001	400

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-104 Duties of the Department of Corrections

W.S. 25-1-201 Institutions of the State

W.S. 25-2-103 State Penitentiary

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 41 – STEP TWO COVID19 reduction - Reduce WWC Operational Expenses - supplies and equipment

A. EXPLANATION OF REDUCTION: The overall operational budget for the Wyoming Women’s Center (WWC) will be reduced by a total of \$1,000,000. This will be accomplished through various program reductions such as training costs, reduction in supplies, travel reduction, and other operational spending reductions. The reductions will be realized through reductions in the support services and professional services series.

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

Object Code	Amount	Funding Source
1 0203 - Utilities	(\$365,000)	100% GF
2 0230 - Supplies and Products	<u>(\$5,000)</u>	100% GF
Total	(\$370,000)	100% GF

C. REDUCTION IMPACT: WWC will see a reduction in available goods and services for staff and inmates. Such reductions will not result in any constitutional rights being violated, rather a reduction in available program goods and services across the facility. This could result in an increase in grievances and litigation.

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF CORRECTIONS Division Name: WOMEN'S CENTER Unit Name: FACILITY OPERATIONS		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		080	4000	4022	001	400	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
UTILITIES	0203	825,418	(365,000)	0	0	0	460,418
PERMANENTLY ASSIGNED VEHICLES	0223	60,529	0	0	0	0	60,529
SUPPLIES	0230	17,180	(5,000)	0	0	0	12,180
ASSESSMENTS	0253	1,366	0	0	0	0	1,366
SUPPORTIVE SERVICES	0200	904,493	(370,000)	0	0	0	534,493
EXPENDITURE TOTALS		904,493	(370,000)	0	0	0	534,493
SOURCE OF FUNDING							
GENERAL FUND	1001	904,493	(370,000)	0	0	0	534,493
GENERAL FUND/BRA	G	904,493	(370,000)	0	0	0	534,493
TOTAL FUNDING		904,493	(370,000)	0	0	0	534,493
AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: WOMEN'S CENTER

Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	4000	4031	001	400

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-104 Duties of the Department of Corrections
 W.S. 25-1-201 Institutions of the State
 W.S. 25-2-103 State Penitentiary

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 41 – STEP TWO COVID19 reduction - Reduce WWC Operational Expenses - supplies and equipment

A. EXPLANATION OF REDUCTION: The overall operational budget for the Wyoming Women’s Center (WWC) will be reduced by a total of \$1,000,000. This will be accomplished through various program reductions such as training costs, reduction in supplies, travel reduction, and other operational spending reductions. The reductions will be realized through reductions in the support services and professional services series.

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

Object Code	Amount	Funding Source
1 0204 - Communication	(\$2,000)	100% GF
2 0221 - Travel In State	(\$5,000)	100% GF
3 0222 - Travel Out of State	(\$5,000)	100% GF
4 0231 - Office Supplies - Printing	(\$18,000)	100% GF
5 0236 - Ed Rec Supplies	<u>(\$10,000)</u>	100% GF
Total	(\$40,000)	100% GF

C. REDUCTION IMPACT: WWC will see a reduction in available goods and services for staff and inmates. Such reductions will not result in any constitutional rights being violated, rather a reduction in available program goods and services across the facility. This could result in an increase in grievances and litigation.

GOVERNOR'S RECOMMENDATION

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

PRIORITY # 42 – STEP TWO COVID19 reduction - Remove funding from WWC 13.0 FTE vacant positions 4014, 4031, 4032, 4052, 4056, 4064, 4070, 4072, 4089, 4094, 4100, 4101, 8093

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: WOMEN'S CENTER

Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	4000	4031	001	400

A. EXPLANATION OF REDUCTION: The Wyoming Women’s Center (WWC) currently has 13 funded, positions. Vacancies include the human resources coordinator, a mail room clerk, a recreational activities specialist, an accountant, a certified teacher, and eight correctional officer positions. While these positions are essential and allow WWC to safely and effectively operate, we propose removing funding for these 13 positions for a savings of \$1,628,502 in general funds. The agency requests these positions be added to the frozen and unfunded list of positions previously maintained by the agency to allow flexibility of position movement as needs change and funding permits.

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

Object Code	Amount	Funding Source
1 0103 - Salaries	(\$235,867)	100% GF
2 0105 - Benefits	(\$155,231)	100% GF
Total	(\$391,098)	100% GF

C. REDUCTION IMPACT: WWC may experience staff shortages, a reduction in services or programs offered and/or increases in overtime costs to ensure proper staffing and coverage. At the same time, overtime will have to be curtailed significantly as removal of funding from vacant position will remove the funding source for most overtime incurred.

GOVERNOR’S RECOMMENDATION

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

PRIORITY # 48 – STEP TWO COVID19 reduction

A. EXPLANATION OF REDUCTION: In order to achieve a reduction of 10% in agency general fund, additional funding is required.

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

Object Code	Amount	Funding Source
1 0103 - Salaries	(\$100,120)	100% GF
2 0105 - Benefits	(\$80,214)	100% GF
Total	(\$180,334)	100% GF

C. REDUCTION IMPACT: It will be more difficult to demonstrate constitutional conditions.

Department Name: DEPARTMENT OF CORRECTIONS
Division Name: WOMEN'S CENTER
Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	4000	4031	001	400

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF CORRECTIONS Division Name: WOMEN'S CENTER Unit Name: ADMINISTRATION			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			080	4000	4031	001	400
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,434,860	(335,987)	0	0	0	1,098,873
EMPLOYER PD BENEFITS	0105	377,246	(90,297)	0	0	0	286,949
EMPLOYER HEALTH INS BENEFITS	0196	521,372	(143,104)	0	0	0	378,268
RETIREEES INSURANCE	0197	8,692	(2,042)	0	0	0	6,650
PERSONNEL	0100	2,342,170	(571,430)	0	0	0	1,770,740
UTILITIES	0203	4,245	0	0	0	0	4,245
COMMUNICATION	0204	6,028	(2,000)	0	0	0	4,028
DUES-LICENSES-REGIST	0207	924	0	0	0	0	924
ADVERTISING-PROMOT	0208	3,968	0	0	0	0	3,968
TRAVEL IN STATE	0221	13,128	(5,000)	0	0	0	8,128
TRAVEL OUT OF STATE	0222	14,621	(5,000)	0	0	0	9,621
OFFICE SUPPL-PRINTNG	0231	37,901	(18,000)	0	0	0	19,901
EDUCA-RECREATNL SUPP	0236	21,585	(10,000)	0	0	0	11,585
SOFT GOODS&HOUSEKPNG	0237	1,335	0	0	0	0	1,335
SUPPORTIVE SERVICES	0200	103,735	(40,000)	0	0	0	63,735
TELECOMMUNICATIONS	0420	32,011	0	0	0	0	32,011
CENT. SERV./DATA SERV.	0400	32,011	0	0	0	0	32,011
EXPENDITURE TOTALS		2,477,916	(611,430)	0	0	0	1,866,486
SOURCE OF FUNDING							
GENERAL FUND	1001	2,477,916	(611,430)	0	0	0	1,866,486
GENERAL FUND/BRA	G	2,477,916	(611,430)	0	0	0	1,866,486
TOTAL FUNDING		2,477,916	(611,430)	0	0	0	1,866,486
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		14	(4)	0	0	0	10
TOTAL AUTHORIZED EMPLOYEES		14	(4)	0	0	0	10

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: WOMEN'S CENTER

Unit Name: FOOD SERVICE

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	4000	4032	001	400

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-104 Duties of the Department of Corrections
 W.S. 25-1-201 Institutions of the State
 W.S. 25-2-103 State Penitentiary

SECTION 3. SPECIAL REVENUE FUND HISTORY

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 26 – STEP TWO COVID19 reduction - Reduce size and scope of Dietitian Services

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC) utilizes the services of a registered dietitian to plan the menus for our men and women populations to ensure nationally recommended nutritional standards are achieved through our food service program. Due to the elimination of the continued pursuit of accreditation we do not require the provided quarterly visits by our contract dietitian. Our menus will still be reviewed by the registered dietitian and those reviews will now take place semi-annually through contract amendment. The resulting savings will be \$55,000 in general funds for five prisons.

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

Object Code	Amount	Funding Source
1 0901 - Contract Services	(\$11,000)	100% GF
Total	(\$11,000)	100% GF

C. REDUCTION IMPACT: There will be fewer site visits and dietary training provided to food service personnel. Departmental diets will continue to be reviewed by a registered dietitian to ensure nationally recommended nutritional guidelines for men and women are achieved via prison menus. This will result in a reduction of the number of reviews of alternative meals and inmate education.

GOVERNOR'S RECOMMENDATION

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

PRIORITY # 41 – STEP TWO COVID19 reduction - Reduce WWC Operational Expenses - supplies and equipment

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: WOMEN'S CENTER

Unit Name: FOOD SERVICE

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	4000	4032	001	400

A. EXPLANATION OF REDUCTION: The overall operational budget for the Wyoming Women’s Center (WWC) will be reduced by a total of \$1,000,000. This will be accomplished through various program reductions such as training costs, reduction in supplies, travel reduction, and other operational spending reductions. The reductions will be realized through reductions in the support services and professional services series.

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

Object Code	Amount	Funding Source
1 0221 - Travel In State	(\$3,000)	100% GF
2 0234 - Food Service Supplies	<u>(\$297,000)</u>	100% GF
Total	<u>(\$300,000)</u>	100% GF

C. REDUCTION IMPACT: WWC will see a reduction in available goods and services for staff and inmates. Such reductions will not result in any constitutional rights being violated, rather a reduction in available program goods and services across the facility. This could result in an increase in grievances and litigation.

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF CORRECTIONS Division Name: WOMEN'S CENTER Unit Name: FOOD SERVICE			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			080	4000	4032	001	400
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	281,653	0	0	0	0	281,653
EMPLOYER PD BENEFITS	0105	73,576	0	0	0	0	73,576
EMPLOYER HEALTH INS BENEFITS	0196	106,391	0	0	0	0	106,391
RETIREEES INSURANCE	0197	1,699	0	0	0	0	1,699
PERSONNEL	0100	463,319	0	0	0	0	463,319
TRAVEL IN STATE	0221	8,039	(3,000)	0	0	0	5,039
FOOD FOOD SVC SUPPL	0234	713,754	(297,000)	0	0	0	416,754
SOFT GOODS&HOUSEKPNG	0237	2,445	0	0	0	0	2,445
SUPPORTIVE SERVICES	0200	724,238	(300,000)	0	0	0	424,238
CONTRACTUAL SERVICES	0900	0	0	0	0	0	0
CONTRACT SERVICES	0901	18,920	(11,000)	0	0	0	7,920
CONTRACTUAL SERVICES	0900	18,920	(11,000)	0	0	0	7,920
EXPENDITURE TOTALS		1,206,477	(311,000)	0	0	0	895,477
SOURCE OF FUNDING							
GENERAL FUND	1001	1,161,477	(311,000)	0	0	0	850,477
GENERAL FUND/BRA	G	1,161,477	(311,000)	0	0	0	850,477
NIOBRARA	6114	45,000	0	0	0	0	45,000
SPECIAL REVENUE	SR	45,000	0	0	0	0	45,000
TOTAL FUNDING		1,206,477	(311,000)	0	0	0	895,477
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		4	0	0	0	0	4
TOTAL AUTHORIZED EMPLOYEES		4	0	0	0	0	4

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: WOMEN'S CENTER

Unit Name: PROGRAMMING

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	4000	4033	001	400

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-104 Duties of the Department of Corrections

W.S. 25-1-201 Institutions of the State

W.S. 25-2-103 State Penitentiary

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 4 – STEP TWO COVID19 reduction - Move funding for AWEC religious coordinator from GF 001-4033 to Fund 584-0204 WWC Inmate Assist

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC) is constitutionally required to provide faith-based services to the inmate population in all five institutions. Religious Coordinators ensure all faith-based services and ceremonies are provided and the volunteers associated with the services have what they need and are appropriately supervised. Through the actions outlined in priority # 1, religious coordinator duties for all five facilities were consolidated and those duties will now be conducted by only three At Will Employee Contracts (AWEC). In addition, the salaries and travel for these three AWEC's will be moved from general funds to WDOC inmate assist funds. This will result in a reduction of \$320,354 in general funds. Spending authority will need to be increased accordingly in fund 584 unit 0204. Average biennial revenue in this fund in FY15-16 and FY17-18 was \$1,279,071 and average expenditures were \$540,536.

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

Object Code	Amount	Funding Source
1 0110 - AWEC Salaries and Benefits	(\$97,000)	100% GF
Total	(\$97,000)	100% GF

C. REDUCTION IMPACT: The amount available in the inmate assist fund may not support all the items that have been designated to be paid from this account. This adjustment may require increased costs to inmate commissary, minimization of television programming, and possible reduction in inmate job expenditures, etc.

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: WOMEN'S CENTER

Unit Name: PROGRAMMING

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	4000	4033	001	400

PRIORITY # 41 – STEP TWO COVID19 reduction - Reduce WWC Operational Expenses - supplies and equipment

A. EXPLANATION OF REDUCTION: The overall operational budget for the Wyoming Women’s Center (WWC) will be reduced by a total of \$1,000,000. This will be accomplished through various program reductions such as training costs, reduction in supplies, travel reduction, and other operational spending reductions. The reductions will be realized through reductions in the support services and professional services series.

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

	Object Code	Amount	Funding Source
1	0230 - Supplies and Products	(\$17,000)	100% GF
2	0236 - Ed Rec Supplies	(\$3,000)	100% GF
	Total	(\$20,000)	100% GF

C. REDUCTION IMPACT: WWC will see a reduction in available goods and services for staff and inmates. Such reductions will not result in any constitutional rights being violated, rather a reduction in available program goods and services across the facility. This could result in an increase in grievances and litigation.

GOVERNOR'S RECOMMENDATION

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

PRIORITY # 52 – STEP TWO COVID19 reduction - Remove Vacant Positions

A. EXPLANATION OF REDUCTION: Eliminate 2 Unfunded Positions

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

	Object Code	Amount	Funding Source
1	Position	\$0	
	Total	\$0	

C. REDUCTION IMPACT: None.

Department Name: DEPARTMENT OF CORRECTIONS
Division Name: WOMEN'S CENTER
Unit Name: PROGRAMMING

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	4000	4033	001	400

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF CORRECTIONS Division Name: WOMEN'S CENTER Unit Name: PROGRAMMING		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		080	4000	4033	001	400	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	462,513	0	0	0	0	462,513
EMPLOYER PD BENEFITS	0105	121,447	0	0	0	0	121,447
AWEC SALARY & BENEFITS	0110	97,000	(97,000)	0	0	0	0
EMPLOYER HEALTH INS BENEFITS	0196	149,641	0	0	0	0	149,641
RETIREEES INSURANCE	0197	2,799	0	0	0	0	2,799
PERSONNEL	0100	833,400	(97,000)	0	0	0	736,400
TRAVEL IN STATE	0221	1,949	0	0	0	0	1,949
SUPPLIES	0230	23,688	(17,000)	0	0	0	6,688
EDUCA-RECREATNL SUPP	0236	6,254	(3,000)	0	0	0	3,254
OTH REPAIR-MAINT SUP	0239	95	0	0	0	0	95
SUPPORTIVE SERVICES	0200	31,986	(20,000)	0	0	0	11,986
CONTRACT SERVICES	0901	6,215	0	0	0	0	6,215
CONTRACTUAL SERVICES	0900	6,215	0	0	0	0	6,215
EXPENDITURE TOTALS		871,601	(117,000)	0	0	0	754,601
SOURCE OF FUNDING							
GENERAL FUND	1001	871,601	(117,000)	0	0	0	754,601
GENERAL FUND/BRA	G	871,601	(117,000)	0	0	0	754,601
TOTAL FUNDING		871,601	(117,000)	0	0	0	754,601
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		7	(2)	0	0	0	5
AWEC EMPLOYEE COUNT		1	(1)	0	0	0	0
TOTAL AUTHORIZED EMPLOYEES		8	(3)	0	0	0	5

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: WOMEN'S CENTER

Unit Name: EDUCATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	4000	4034	001	400

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-104 Duties of the Department of Corrections
 W.S. 25-1-201 Institutions of the State
 W.S. 25-2-103 State Penitentiary

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 41 – STEP TWO COVID19 reduction - Reduce WWC Operational Expenses - supplies and equipment

A. EXPLANATION OF REDUCTION: The overall operational budget for the Wyoming Women’s Center (WWC) will be reduced by a total of \$1,000,000. This will be accomplished through various program reductions such as training costs, reduction in supplies, travel reduction, and other operational spending reductions. The reductions will be realized through reductions in the support services and professional services series.

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

Object Code	Amount	Funding Source
1 0230 - Supplies and Products	(\$10,000)	100% GF
2 0236 - Ed Rec Supplies	<u>(\$20,000)</u>	100% GF
Total	(\$30,000)	100% GF

C. REDUCTION IMPACT: WWC will see a reduction in available goods and services for staff and inmates. Such reductions will not result in any constitutional rights being violated, rather a reduction in available program goods and services across the facility. This could result in an increase in grievances and litigation.

GOVERNOR'S RECOMMENDATION

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

PRIORITY # 42 – STEP TWO COVID19 reduction - Remove funding from WWC 13.0 FTE vacant positions 4014, 4031, 4032, 4052, 4056, 4064, 4070, 4072, 4089, 4094, 4100, 4101, 8093

A. EXPLANATION OF REDUCTION: The Wyoming Women’s Center (WWC) currently has 13 funded, positions. Vacancies include the human resources coordinator, a mail room clerk, a recreational activities specialist, an accountant, a certified teacher, and eight correctional officer positions. While these positions are essential and allow WWC to safely and effectively operate, we propose removing funding for these 13 positions for a savings of \$1,628,502

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: WOMEN'S CENTER

Unit Name: EDUCATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
080	4000	4034	001	400

in general funds. The agency requests these positions be added to the frozen and unfunded list of positions previously maintained by the agency to allow flexibility of position movement as needs change and funding permits.

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

Object Code	Amount	Funding Source
1 0103 - Salaries	(\$190,417)	100% GF
2 0105 - Benefits	(\$95,262)	100% GF
Total	(\$285,679)	100% GF

C. REDUCTION IMPACT: WWC may experience staff shortages, a reduction in services or programs offered and/or increases in overtime costs to ensure proper staffing and coverage. At the same time, overtime will have to be curtailed significantly as removal of funding from vacant position will remove the funding source for most overtime incurred.

GOVERNOR'S RECOMMENDATION

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

PRIORITY # 52 – STEP TWO COVID19 reduction - Remove Vacant Positions

A. EXPLANATION OF REDUCTION: Eliminate 1 Unfunded Positions

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

Object Code	Amount	Funding Source
1 Position	\$0	
Total	\$0	

C. REDUCTION IMPACT: None.

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF CORRECTIONS Division Name: WOMEN'S CENTER Unit Name: EDUCATION			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			080	4000	4034	001	400
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	586,341	(190,417)	0	0	0	395,924
EMPLOYER PD BENEFITS	0105	148,480	(48,439)	0	0	0	100,041
EMPLOYER HEALTH INS BENEFITS	0196	137,025	(45,675)	0	0	0	91,350
RETIREEES INSURANCE	0197	3,526	(1,147)	0	0	0	2,379
PERSONNEL	0100	875,372	(285,678)	0	0	0	589,694
TRAVEL IN STATE	0221	1,356	0	0	0	0	1,356
SUPPLIES	0230	23,688	(10,000)	0	0	0	13,688
EDUCA-RECREATNL SUPP	0236	56,851	(20,000)	0	0	0	36,851
SOFT GOODS&HOUSEKPNG	0237	1,222	0	0	0	0	1,222
OTH REPAIR-MAINT SUP	0239	95	0	0	0	0	95
SUPPORTIVE SERVICES	0200	83,212	(30,000)	0	0	0	53,212
EXPENDITURE TOTALS		958,584	(315,678)	0	0	0	642,906
SOURCE OF FUNDING							
GENERAL FUND	1001	958,584	(315,678)	0	0	0	642,906
GENERAL FUND/BRA	G	958,584	(315,678)	0	0	0	642,906
TOTAL FUNDING		958,584	(315,678)	0	0	0	642,906
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		7	(3)	0	0	0	4
TOTAL AUTHORIZED EMPLOYEES		7	(3)	0	0	0	4

Department Name: DEPARTMENT OF CORRECTIONS Division Name: HONOR FARM			Department Number: 080 Division Number: 5000				
1		2	3	4	5	6	7
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
OFFENDER MANAGEMENT	5011	5,659,010	(179,498)	0	0	0	5,479,512
OFFENDER SUPPLIES	5012	633,018	(40,000)	0	0	0	593,018
FACILITY MANAGEMENT	5021	1,012,084	(80,000)	0	0	0	932,084
FACILITY OPERATIONS	5022	792,698	(320,000)	0	0	0	472,698
ADMINISTRATION	5031	2,400,234	(191,776)	0	0	0	2,208,458
FOOD SERVICE	5032	1,673,332	(451,000)	0	0	0	1,222,332
PROGRAMMING	5033	1,383,235	(81,543)	0	0	0	1,301,692
EDUCATION	5034	1,410,227	(631,126)	0	0	0	779,101
AGRICULTURE	5071	863,783	611,123	0	0	0	1,474,906
TOTAL BY UNIT		15,827,621	(1,363,820)	0	0	0	14,463,801
OBJECT SERIES							
PERSONNEL	0100	12,555,795	(301,277)	0	0	0	12,254,518
SUPPORTIVE SERVICES	0200	3,129,929	(1,011,605)	0	0	0	2,118,324
CENT. SERV./DATA SERV.	0400	42,469	0	0	0	0	42,469
CONTRACTUAL SERVICES	0900	99,428	(50,938)	0	0	0	48,490
TOTAL BY OBJECT SERIES		15,827,621	(1,363,820)	0	0	0	14,463,801
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	14,963,838	(1,974,943)	0	0	0	12,988,895
INTERNAL FUND	IS	863,783	611,123	0	0	0	1,474,906
TOTAL BY FUNDS		15,827,621	(1,363,820)	0	0	0	14,463,801
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		80	(5)	0	0	0	75
TOTAL AUTHORIZED EMPLOYEES		80	(5)	0	0	0	75

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: HONOR FARM

Unit Name: OFFENDER MANAGEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	5000	5011	001	500

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-104 Duties of the Department of Corrections
 W.S. 25-1-105 Powers of the Department of Corrections
 W.S. 25-2-102 Authority to establish and maintain Penitentiary Farms

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 35– STEP TWO COVID19 reduction - Reduce WHF Operational Expenses - supplies and equipment

A. EXPLANATION OF REDUCTION: The overall operational budget for the Wyoming Honor Farm (WHF) will be reduced by a total of \$1,011,605. This will be accomplished through various program reductions such as training costs, reduction in supplies, travel reduction, and other operational spending reductions. The reductions will be realized through reductions in the 200 support services and 900 contract services series.

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

Object Code	Amount	Funding Source
1 0202 - Equipment Rep & Maint	(\$2,000)	100% GF
2 0221 - Travel In State	(\$7,000)	100% GF
3 0230 - Supplies and Products	(\$5,000)	100% GF
4 0237 - Soft Goods Housekeeping	(\$12,000)	100% GF
5 0239 - Other Repair & Maint	(\$4,000)	100% GF
Total	(\$30,000)	100% GF

C. REDUCTION IMPACT: WHF will see a reduction in available goods and services for staff and inmates at the same time as its population is increasing to capacity due to reduction in out-of-facility housing options and funding. Such reductions will not result in any constitutional rights being violated, rather a reduction in available program goods and services across the facility. This could result in an increase in grievances and litigation.

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: HONOR FARM

Unit Name: OFFENDER MANAGEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	5000	5011	001	500

PRIORITY # 37 – STEP TWO COVID19 reduction - Remove funding from WHF 1.0 FTE vacant position 5023

A. EXPLANATION OF REDUCTION: The Wyoming Honor Farm (WHF) currently has one funded, vacant correctional corporal position. While this position is an essential specialty position that serves as a lead worker, we propose removing funding for this position for a savings of \$149,496 in general funds. The agency requests this position be added to the frozen and unfunded list of positions previously maintained by the agency to allow flexibility of position movement as needs change and funding permits.

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

	Object Code	Amount	Funding Source
1	0103 - Salaries	(\$96,245)	100% GF
2	0105 - Benefits	(\$53,253)	100% GF
	Total	(\$149,498)	100% GF

C. REDUCTION IMPACT: WHF may experience staff shortages among lead workers, a reduction in services or programs offered and/or increases in overtime costs to ensure proper staffing and coverage. At the same time, overtime will have to be curtailed significantly as removal of funding from vacant position will remove the funding source for most overtime incurred.

GOVERNOR'S RECOMMENDATION

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

PRIORITY # 52 – STEP TWO COVID19 reduction - Remove Vacant Positions

A. EXPLANATION OF REDUCTION: Eliminate 3 Unfunded Positions

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

	Object Code	Amount	Funding Source
1	Position	\$0	
	Total	\$0	

C. REDUCTION IMPACT: None.

Department Name: DEPARTMENT OF CORRECTIONS
Division Name: HONOR FARM
Unit Name: OFFENDER MANAGEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	5000	5011	001	500

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF CORRECTIONS Division Name: HONOR FARM Unit Name: OFFENDER MANAGEMENT			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			080	5000	5011	001	500
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	3,355,607	(96,245)	0	0	0	3,259,362
EMPLOYER PD BENEFITS	0105	959,880	(26,671)	0	0	0	933,209
EMPLOYER HEALTH INS BENEFITS	0196	1,227,510	(25,992)	0	0	0	1,201,518
RETIREEES INSURANCE	0197	20,322	(590)	0	0	0	19,732
PERSONNEL	0100	5,563,319	(149,498)	0	0	0	5,413,821
EQUIPMENT REP & MNTC	0202	9,119	(2,000)	0	0	0	7,119
DUES-LICENSES-REGIST	0207	1,920	0	0	0	0	1,920
MISCELLANEOUS	0210	1,163	0	0	0	0	1,163
TRAVEL IN STATE	0221	13,858	(7,000)	0	0	0	6,858
TRAVEL OUT OF STATE	0222	2,749	0	0	0	0	2,749
SUPPLIES	0230	10,559	(5,000)	0	0	0	5,559
OFFICE SUPPL-PRINTNG	0231	1,920	0	0	0	0	1,920
EDUCA-RECREATNL SUPP	0236	1,054	0	0	0	0	1,054
SOFT GOODS&HOUSEKPNG	0237	27,676	(12,000)	0	0	0	15,676
FARM & LIVESTOCK SUP	0238	0	0	0	0	0	0
OTH REPAIR-MAINT SUP	0239	10,823	(4,000)	0	0	0	6,823
SUPPORTIVE SERVICES	0200	80,841	(30,000)	0	0	0	50,841
CONTRACT SERVICES	0901	14,850	0	0	0	0	14,850
CONTRACTUAL SERVICES	0900	14,850	0	0	0	0	14,850
EXPENDITURE TOTALS		5,659,010	(179,498)	0	0	0	5,479,512
SOURCE OF FUNDING							
GENERAL FUND	1001	5,659,010	(179,498)	0	0	0	5,479,512
GENERAL FUND/BRA	G	5,659,010	(179,498)	0	0	0	5,479,512
TOTAL FUNDING		5,659,010	(179,498)	0	0	0	5,479,512
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		41	(4)	0	0	0	37
TOTAL AUTHORIZED EMPLOYEES		41	(4)	0	0	0	37

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: HONOR FARM

Unit Name: OFFENDER SUPPLIES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	5000	5012	001	500

SECTION 1. UNIT STATUTORY AUTHORITY

- W.S. 25-1-104 Duties of the Department of Corrections
- W.S. 25-1-105 Powers of the Department of Corrections
- W.S. 25-2-102 Authority to establish and maintain Penitentiary Farms

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 35 – STEP TWO COVID19 reduction - Reduce WHF Operational Expenses - supplies and equipment

A. EXPLANATION OF REDUCTION: The overall operational budget for the Wyoming Honor Farm (WHF) will be reduced by a total of \$1,011,605. This will be accomplished through various program reductions such as training costs, reduction in supplies, travel reduction, and other operational spending reductions. The reductions will be realized through reductions in the 200 support services and 900 contract services series.

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

Object Code	Amount	Funding Source
1 0236 - Ed Rec Supplies	(\$10,000)	100% GF
2 0237 - Soft Goods Housekeeping	<u>(\$30,000)</u>	100% GF
Total	(\$40,000)	100% GF

C. REDUCTION IMPACT: WHF will see a reduction in available goods and services for staff and inmates at the same time as its population is increasing to capacity due to reduction in out-of-facility housing options and funding. Such reductions will not result in any constitutional rights being violated, rather a reduction in available program goods and services across the facility. This could result in an increase in grievances and litigation.

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF CORRECTIONS Division Name: HONOR FARM Unit Name: OFFENDER SUPPLIES			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			080	5000	5012	001	500
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
EMPLOYER PD BENEFITS	0105	8,627	0	0	0	0	8,627
INSTITUTIONAL SPECIAL	0107	516,806	0	0	0	0	516,806
PERSONNEL	0100	525,433	0	0	0	0	525,433
MEDICAL-LAB SUPPLIES	0235	20,767	(10,000)	0	0	0	10,767
EDUCA-RECREATNL SUPP	0236	0	0	0	0	0	0
SOFT GOODS&HOUSEKPNG	0237	84,419	(30,000)	0	0	0	54,419
OTH REPAIR-MAINT SUP	0239	2,399	0	0	0	0	2,399
SUPPORTIVE SERVICES	0200	107,585	(40,000)	0	0	0	67,585
EXPENDITURE TOTALS		633,018	(40,000)	0	0	0	593,018
SOURCE OF FUNDING							
GENERAL FUND	1001	633,018	(40,000)	0	0	0	593,018
GENERAL FUND/BRA	G	633,018	(40,000)	0	0	0	593,018
TOTAL FUNDING		633,018	(40,000)	0	0	0	593,018
AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: HONOR FARM

Unit Name: FACILITY MANAGEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	5000	5021	001	500

SECTION 1. UNIT STATUTORY AUTHORITY

- W.S. 25-1-104 Duties of the Department of Corrections
- W.S. 25-1-105 Powers of the Department of Corrections
- W.S. 25-2-102 Authority to establish and maintain Penitentiary Farms

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 35 – STEP TWO COVID19 reduction - Reduce WHF Operational Expenses - supplies and equipment

A. EXPLANATION OF REDUCTION: The overall operational budget for the Wyoming Honor Farm (WHF) will be reduced by a total of \$1,011,605. This will be accomplished through various program reductions such as training costs, reduction in supplies, travel reduction, and other operational spending reductions. The reductions will be realized through reductions in the 200 support services and 900 contract services series.

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

Object Code	Amount	Funding Source
1 0201 - Real Property Rep & Maint	(\$7,000)	100% GF
2 0233 - Motor Vehicle Supplies	(\$13,000)	100% GF
3 0239 - Other Rep and Maint	<u>(\$60,000)</u>	100% GF
Total	(\$80,000)	100% GF

C. REDUCTION IMPACT: WHF will see a reduction in available goods and services for staff and inmates at the same time as its population is increasing to capacity due to reduction in out-of-facility housing options and funding. Such reductions will not result in any constitutional rights being violated, rather a reduction in available program goods and services across the facility. This could result in an increase in grievances and litigation.

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF CORRECTIONS Division Name: HONOR FARM Unit Name: FACILITY MANAGEMENT			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			080	5000	5021	001	500
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	511,124	0	0	0	0	511,124
EMPLOYER PD BENEFITS	0105	138,893	0	0	0	0	138,893
EMPLOYER HEALTH INS BENEFITS	0196	154,990	0	0	0	0	154,990
RETIREEES INSURANCE	0197	3,117	0	0	0	0	3,117
PERSONNEL	0100	808,124	0	0	0	0	808,124
REAL PROPTY REP & MT	0201	21,865	(7,000)	0	0	0	14,865
EQUIPMENT REP & MNTC	0202	15,359	0	0	0	0	15,359
DUES-LICENSES-REGIST	0207	2,111	0	0	0	0	2,111
TRAVEL IN STATE	0221	4,781	0	0	0	0	4,781
MTR VEH&AIRPLANE SUP	0233	32,865	(13,000)	0	0	0	19,865
SOFT GOODS&HOUSEKPNG	0237	3,792	0	0	0	0	3,792
OTH REPAIR-MAINT SUP	0239	120,595	(60,000)	0	0	0	60,595
EQUIPMENT RENTAL	0252	2,592	0	0	0	0	2,592
SUPPORTIVE SERVICES	0200	203,960	(80,000)	0	0	0	123,960
EXPENDITURE TOTALS		1,012,084	(80,000)	0	0	0	932,084
SOURCE OF FUNDING							
GENERAL FUND	1001	1,012,084	(80,000)	0	0	0	932,084
GENERAL FUND/BRA	G	1,012,084	(80,000)	0	0	0	932,084
TOTAL FUNDING		1,012,084	(80,000)	0	0	0	932,084
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		5	0	0	0	0	5
TOTAL AUTHORIZED EMPLOYEES		5	0	0	0	0	5

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: HONOR FARM

Unit Name: FACILITY OPERATIONS

	Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR	
080	5000	5022	001	500	

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-104 Duties of the Department of Corrections
 W.S. 25-1-105 Powers of the Department of Corrections
 W.S. 25-2-102 Authority to establish and maintain Penitentiary Farms

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 35 – STEP TWO COVID19 reduction - Reduce WHF Operational Expenses - supplies and equipment

A. EXPLANATION OF REDUCTION: The overall operational budget for the Wyoming Honor Farm (WHF) will be reduced by a total of \$1,011,605. This will be accomplished through various program reductions such as training costs, reduction in supplies, travel reduction, and other operational spending reductions. The reductions will be realized through reductions in the 200 support services and 900 contract services series.

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

Object Code	Amount	Funding Source
1 0230 - Supplies and Products	(\$285,000)	100% GF
2 0237 - Soft Goods Housekeeping	<u>(\$35,000)</u>	100% GF
Total	(\$320,000)	100% GF

C. REDUCTION IMPACT: WHF will see a reduction in available goods and services for staff and inmates at the same time as its population is increasing to capacity due to reduction in out-of-facility housing options and funding. Such reductions will not result in any constitutional rights being violated, rather a reduction in available program goods and services across the facility. This could result in an increase in grievances and litigation.

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF CORRECTIONS Division Name: HONOR FARM Unit Name: FACILITY OPERATIONS		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		080	5000	5022	001	500	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
UTILITIES	0203	678,284	(285,000)	0	0	0	393,284
PERMANENTLY ASSIGNED VEHICLES	0223	50,818	0	0	0	0	50,818
SOFT GOODS&HOUSEKPNG	0237	60,622	(35,000)	0	0	0	25,622
ASSESSMENTS	0253	2,974	0	0	0	0	2,974
SUPPORTIVE SERVICES	0200	792,698	(320,000)	0	0	0	472,698
EXPENDITURE TOTALS		792,698	(320,000)	0	0	0	472,698
SOURCE OF FUNDING							
GENERAL FUND	1001	792,698	(320,000)	0	0	0	472,698
GENERAL FUND/BRA	G	792,698	(320,000)	0	0	0	472,698
TOTAL FUNDING		792,698	(320,000)	0	0	0	472,698
AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: HONOR FARM

Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	5000	5031	001	500

SECTION 1. UNIT STATUTORY AUTHORITY

- W.S. 25-1-104 Duties of the Department of Corrections
- W.S. 25-1-105 Powers of the Department of Corrections
- W.S. 25-2-102 Authority to establish and maintain Penitentiary Farms

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 35 – STEP TWO COVID19 reduction - Reduce WHF Operational Expenses - supplies and equipment

A. EXPLANATION OF REDUCTION: The overall operational budget for the Wyoming Honor Farm (WHF) will be reduced by a total of \$1,011,605. This will be accomplished through various program reductions such as training costs, reduction in supplies, travel reduction, and other operational spending reductions. The reductions will be realized through reductions in the 200 support services and 900 contract services series.

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

Object Code	Amount	Funding Source
1 0204 - Communications	(\$5,000)	100% GF
2 0221 - Travel in State	(\$7,000)	100% GF
3 0230 - Supplies and Products	(\$2,000)	100% GF
4 0231 - Office Supplies Printing	(\$24,000)	100% GF
5 0239 - Other Repair and Maint	(\$2,000)	100% GF
Total	(\$40,000)	100% GF

C. REDUCTION IMPACT: WHF will see a reduction in available goods and services for staff and inmates at the same time as its population is increasing to capacity due to reduction in out-of-facility housing options and funding. Such reductions will not result in any constitutional rights being violated, rather a reduction in available program goods and services across the facility. This could result in an increase in grievances and litigation.

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: HONOR FARM

Unit Name: ADMINISTRATION

	Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR	
080	5000	5031	001	500	

PRIORITY # 37 – STEP TWO COVID19 reduction

A. EXPLANATION OF REDUCTION: In order to achieve a reduction of 10% in agency general fund, additional funding is required.

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

Object Code	Amount	Funding Source
1 0103 - Salaries	(\$101,340)	100% GF
2 0105 - Benefits	(\$50,435)	100% GF
Total	(\$151,775)	100% GF

C. REDUCTION IMPACT: It will be more difficult to demonstrate constitutional conditions.

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF CORRECTIONS Division Name: HONOR FARM Unit Name: ADMINISTRATION			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			080	5000	5031	001	500
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,369,357	(101,341)	0	0	0	1,268,016
EMPLOYER PD BENEFITS	0105	379,109	(26,982)	0	0	0	352,127
EMPLOYER HEALTH INS BENEFITS	0196	509,029	(22,838)	0	0	0	486,191
RETIREEES INSURANCE	0197	8,387	(615)	0	0	0	7,772
PERSONNEL	0100	2,265,882	(151,776)	0	0	0	2,114,106
EQUIPMENT REP & MNTC	0202	1,440	0	0	0	0	1,440
COMMUNICATION	0204	11,094	(5,000)	0	0	0	6,094
DUES-LICENSES-REGIST	0207	1,501	0	0	0	0	1,501
ADVERTISING-PROMOT	0208	480	0	0	0	0	480
TRAVEL IN STATE	0221	13,272	(7,000)	0	0	0	6,272
TRAVEL OUT OF STATE	0222	3,259	0	0	0	0	3,259
SUPPLIES	0230	6,719	(2,000)	0	0	0	4,719
OFFICE SUPPL-PRINTNG	0231	45,255	(24,000)	0	0	0	21,255
MEDICAL-LAB SUPPLIES	0235	960	0	0	0	0	960
EDUCA-RECREATNL SUPP	0236	2,004	0	0	0	0	2,004
SOFT GOODS&HOUSEKPNG	0237	619	0	0	0	0	619
OTH REPAIR-MAINT SUP	0239	4,557	(2,000)	0	0	0	2,557
EQUIPMENT RENTAL	0252	723	0	0	0	0	723
SUPPORTIVE SERVICES	0200	91,883	(40,000)	0	0	0	51,883
TELECOMMUNICATIONS	0420	42,469	0	0	0	0	42,469
CENT. SERV./DATA SERV.	0400	42,469	0	0	0	0	42,469
EXPENDITURE TOTALS		2,400,234	(191,776)	0	0	0	2,208,458
SOURCE OF FUNDING							
GENERAL FUND	1001	2,400,234	(191,776)	0	0	0	2,208,458
GENERAL FUND/BRA	G	2,400,234	(191,776)	0	0	0	2,208,458
TOTAL FUNDING		2,400,234	(191,776)	0	0	0	2,208,458
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		13	(1)	0	0	0	12
TOTAL AUTHORIZED EMPLOYEES		13	(1)	0	0	0	12

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: HONOR FARM

Unit Name: FOOD SERVICE

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	5000	5032	001	500

SECTION 1. UNIT STATUTORY AUTHORITY

- W.S. 25-1-104 Duties of the Department of Corrections
- W.S. 25-1-105 Powers of the Department of Corrections
- W.S. 25-2-102 Authority to establish and maintain Penitentiary Farms

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 26– STEP TWO COVID19 reduction - Reduce size and scope of Dietitian Services

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC) utilizes the services of a registered dietitian to plan the menus for our men and women populations to ensure nationally recommended nutritional standards are achieved through our food service program. Due to the elimination of the continued pursuit of accreditation we do not require the provided quarterly visits by our contract dietitian. Our menus will still be reviewed by the registered dietitian and those reviews will now take place semi-annually through contract amendment. The resulting savings will be \$55,000 in general funds for five prisons.

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

Object Code	Amount	Funding Source
1 0901 - Contract Services	<u>(\$5,614)</u>	100% GF
Total	(\$5,614)	100% GF

C. REDUCTION IMPACT: There will be fewer site visits and dietary training provided to food service personnel. Departmental diets will continue to be reviewed by a registered dietitian to ensure nationally recommended nutritional guidelines for men and women are achieved via prison menus. This will result in a reduction of the number of reviews of alternative meals and inmate education.

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: HONOR FARM

Unit Name: FOOD SERVICE

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	5000	5032	001	500

PRIORITY # 35 – STEP TWO COVID19 reduction - Reduce WHF Operational Expenses - supplies and equipment

A. EXPLANATION OF REDUCTION: The overall operational budget for the Wyoming Honor Farm (WHF) will be reduced by a total of \$1,000,11,605. This will be accomplished through various program reductions such as training costs, reduction in supplies, travel reduction, and other operational spending reductions. The reductions will be realized through reductions in the 200 support services and 900 contract services series.

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

Object Code	Amount	Funding Source
1 0234 - Food Service Supplies	(\$445,386)	100% GF
Total	(\$445,386)	100% GF

C. REDUCTION IMPACT: WHF will see a reduction in available goods and services for staff and inmates at the same time as its population is increasing to capacity due to reduction in out-of-facility housing options and funding. Such reductions will not result in any constitutional rights being violated, rather a reduction in available program goods and services across the facility. This could result in an increase in grievances and litigation.

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF CORRECTIONS Division Name: HONOR FARM Unit Name: FOOD SERVICE			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			080	5000	5032	001	500
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	297,848	0	0	0	0	297,848
EMPLOYER PD BENEFITS	0105	80,119	0	0	0	0	80,119
EMPLOYER HEALTH INS BENEFITS	0196	201,396	0	0	0	0	201,396
RETIREEES INSURANCE	0197	1,813	0	0	0	0	1,813
PERSONNEL	0100	581,176	0	0	0	0	581,176
FOOD FOOD SVC SUPPL	0234	1,084,065	(445,386)	0	0	0	638,679
SOFT GOODS&HOUSEKPNG	0237	2,477	0	0	0	0	2,477
SUPPORTIVE SERVICES	0200	1,086,542	(445,386)	0	0	0	641,156
CONTRACTUAL SERVICES	0900	0	0	0	0	0	0
CONTRACT SERVICES	0901	5,614	(5,614)	0	0	0	0
CONTRACTUAL SERVICES	0900	5,614	(5,614)	0	0	0	0
EXPENDITURE TOTALS		1,673,332	(451,000)	0	0	0	1,222,332
SOURCE OF FUNDING							
GENERAL FUND	1001	1,673,332	(451,000)	0	0	0	1,222,332
GENERAL FUND/BRA	G	1,673,332	(451,000)	0	0	0	1,222,332
TOTAL FUNDING		1,673,332	(451,000)	0	0	0	1,222,332
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		4	0	0	0	0	4
TOTAL AUTHORIZED EMPLOYEES		4	0	0	0	0	4

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: HONOR FARM

Unit Name: PROGRAMMING

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	5000	5033	001	500

SECTION 1. UNIT STATUTORY AUTHORITY

- W.S. 25-1-104 Duties of the Department of Corrections
- W.S. 25-1-105 Powers of the Department of Corrections
- W.S. 25-2-102 Authority to establish and maintain Penitentiary Farms

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 2 - STEP TWO COVID19 reduction - Eliminate Independent Contract for Religious Coordinator at WHF

A. EXPLANATION OF REDUCTION:The Wyoming Department of Corrections (WDOC) is constitutionally required to provide faith-based services to the inmate population. Currently, there is a Religious Coordinator at each of the five institutions. These contracts include an independent contractor for services at WHF and another at WHCC, along with three AWEC contracts, one each at WSP, WMCI and WWC. Through the consolidation of duties across institutions, efficiencies will be gained thereby allowing the termination of two individual contracts. By combining the duties of the three AWEC positions and terminating the two independent contractors, the state will realize a savings of \$98,714 in general funds.

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

Object Code	Amount	Funding Source
1 0901 - Professional Services	<u>(\$45,324)</u>	100% GF
Total	(\$45,324)	100% GF

C. REDUCTION IMPACT: The constitutionally required mandates will still be provided. However, some additional responsibilities previously managed by the Religious Coordinators will need reassignment to other facility staff. Additionally, there will be some increased travel costs associated with the need for the Religious Coordinators to travel to the facilities assigned.

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: HONOR FARM

Unit Name: PROGRAMMING

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	5000	5033	001	500

PRIORITY # 35 – STEP TWO COVID19 reduction - Reduce WHF Operational Expenses - supplies and equipment

A. EXPLANATION OF REDUCTION: The overall operational budget for the Wyoming Honor Farm (WHF) will be reduced by a total of \$1,011,605. This will be accomplished through various program reductions such as training costs, reduction in supplies, travel reduction, and other operational spending reductions. The reductions will be realized through reductions in the 200 support services and 900 contract services series.

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

Object Code	Amount	Funding Source
1 0221 - Travel In State	(\$6,000)	100% GF
2 0230 - Supplies and Products	(\$12,000)	100% GF
3 0236 - Ed Rec Supplies	<u>(\$18,219)</u>	100% GF
Total	<u>(\$36,219)</u>	100% GF

C. REDUCTION IMPACT: WHF will see a reduction in available goods and services for staff and inmates at the same time as its population is increasing to capacity due to reduction in out-of-facility housing options and funding. Such reductions will not result in any constitutional rights being violated, rather a reduction in available program goods and services across the facility. This could result in an increase in grievances and litigation.

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF CORRECTIONS Division Name: HONOR FARM Unit Name: PROGRAMMING			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			080	5000	5033	001	500
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	815,499	0	0	0	0	815,499
EMPLOYER PD BENEFITS	0105	215,604	0	0	0	0	215,604
EMPLOYER HEALTH INS BENEFITS	0196	250,659	0	0	0	0	250,659
RETIREEES INSURANCE	0197	4,946	0	0	0	0	4,946
PERSONNEL	0100	1,286,708	0	0	0	0	1,286,708
TRAVEL IN STATE	0221	12,684	(6,000)	0	0	0	6,684
SUPPLIES	0230	16,998	(12,000)	0	0	0	4,998
EDUCA-RECREATNL SUPP	0236	21,521	(18,219)	0	0	0	3,302
SUPPORTIVE SERVICES	0200	51,203	(36,219)	0	0	0	14,984
CONTRACT SERVICES	0901	45,324	(45,324)	0	0	0	0
CONTRACTUAL SERVICES	0900	45,324	(45,324)	0	0	0	0
EXPENDITURE TOTALS		1,383,235	(81,543)	0	0	0	1,301,692
SOURCE OF FUNDING							
GENERAL FUND	1001	1,383,235	(81,543)	0	0	0	1,301,692
GENERAL FUND/BRA	G	1,383,235	(81,543)	0	0	0	1,301,692
TOTAL FUNDING		1,383,235	(81,543)	0	0	0	1,301,692
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		8	0	0	0	0	8
TOTAL AUTHORIZED EMPLOYEES		8	0	0	0	0	8

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: HONOR FARM

Unit Name: EDUCATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	5000	5034	001	500

SECTION 1. UNIT STATUTORY AUTHORITY

- W.S. 25-1-104 Duties of the Department of Corrections
- W.S. 25-1-105 Powers of the Department of Corrections
- W.S. 25-2-102 Authority to establish and maintain Penitentiary Farms

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 35 – STEP TWO COVID19 reduction - Reduce WHF Operational Expenses - supplies and equipment

A. EXPLANATION OF REDUCTION: The overall operational budget for the Wyoming Honor Farm (WHF) will be reduced by a total of \$1,011,605. This will be accomplished through various program reductions such as training costs, reduction in supplies, travel reduction, and other operational spending reductions. The reductions will be realized through reductions in the 200 support services and 900 contract services series.

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

Object Code	Amount	Funding Source
1 0221 - Travel In State	(\$1,000)	100% GF
2 0230 - Supplies and Products	(\$11,000)	100% GF
3 0231 - Office Supplies Printing	(\$1,000)	100% GF
4 0236 - Ed Rec Supplies	(\$7,000)	100% GF
Total	(\$20,000)	100% GF

C. REDUCTION IMPACT: WHF will see a reduction in available goods and services for staff and inmates at the same time as its population is increasing to capacity due to reduction in out-of-facility housing options and funding. Such reductions will not result in any constitutional rights being violated, rather a reduction in available program goods and services across the facility. This could result in an increase in grievances and litigation.

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: HONOR FARM

Unit Name: EDUCATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	5000	5034	001	500

PRIORITY # 36 – STEP TWO COVID19 reduction - Move funding from WHF 4.0 FTE Agricultural Positions from GF 001-5034 to Fund I07-5071 - Positions 5002, 5018, 5026, 5047

A. EXPLANATION OF REDUCTION: The Wyoming Honor Farm (WHF) operates an agriculture based program including cattle operation, wild horse program, and ranching. Historically, the staff who complete the duties for the agriculture program were compensated through general funds. WHF will shift funding of four agriculture support positions to the internal fund I07 Agriculture account specifically designed for this program reducing general fund expenditures by \$611,126. This will require an increase in spending authority for fund I07. Average biennial revenues within this fund are \$1,240,887, while average expenditures are \$860,765.

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

Object Code	Amount	Funding Source
1 0103 - Salaries	(\$372,439)	100% GF
2 0105 - Benefits	(\$238,687)	100% GF
Total	(\$611,126)	100% GF

C. REDUCTION IMPACT: The overall operations will receive very little impact although the program will have to ensure it remains self-sustaining. The program must ensure a profit to cover the total dollars spent on staff salaries and benefits or a further reduction may be necessary.

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF CORRECTIONS Division Name: HONOR FARM Unit Name: EDUCATION			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			080	5000	5034	001	500
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	846,074	(372,439)	0	0	0	473,635
EMPLOYER PD BENEFITS	0105	233,037	(110,527)	0	0	0	122,510
EMPLOYER HEALTH INS BENEFITS	0196	274,529	(125,847)	0	0	0	148,682
RETIREEES INSURANCE	0197	5,173	(2,313)	0	0	0	2,860
PERSONNEL	0100	1,358,813	(611,126)	0	0	0	747,687
TRAVEL IN STATE	0221	4,300	(1,000)	0	0	0	3,300
SUPPLIES	0230	23,998	(11,000)	0	0	0	12,998
OFFICE SUPPL-PRINTNG	0231	3,840	(1,000)	0	0	0	2,840
EDUCA-RECREATNL SUPP	0236	14,399	(7,000)	0	0	0	7,399
SOFT GOODS&HOUSEKPNG	0237	1,237	0	0	0	0	1,237
SUPPORTIVE SERVICES	0200	47,774	(20,000)	0	0	0	27,774
CONTRACT SERVICES	0901	3,640	0	0	0	0	3,640
CONTRACTUAL SERVICES	0900	3,640	0	0	0	0	3,640
EXPENDITURE TOTALS		1,410,227	(631,126)	0	0	0	779,101
SOURCE OF FUNDING							
GENERAL FUND	1001	1,410,227	(631,126)	0	0	0	779,101
GENERAL FUND/BRA	G	1,410,227	(631,126)	0	0	0	779,101
TOTAL FUNDING		1,410,227	(631,126)	0	0	0	779,101
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		9	(4)	0	0	0	5
TOTAL AUTHORIZED EMPLOYEES		9	(4)	0	0	0	5

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: HONOR FARM

Unit Name: AGRICULTURE

	Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR	
080	5000	5071	107	107	

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-104 Duties of the Department of Corrections
 W.S. 25-1-105 Powers of the Department of Corrections
 W.S. 25-2-102 Authority to establish and maintain Penitentiary Farms

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 107 - Agriculture

			Estimate	Estimate	Estimate
	15/16	17/18	19/20	21/22	23/24
Beginning Balance	\$1,290,081	\$1,892,162	\$2,028,174	\$1,983,874	\$1,883,874
- Expenditures Unit 5071	(\$901,785)	(\$819,746)	(\$759,256)	(\$800,000)	(\$800,000)
+ Revenue	\$1,503,866	\$977,909	\$714,956	\$700,000	\$700,000
Ending Balance	<u>\$1,892,162</u>	<u>\$2,028,174</u>	<u>\$1,983,874</u>	<u>\$1,883,874</u>	<u>\$1,783,874</u>

Current balance as of this report - \$2,028,174

Statutory Authority W.S. 25-1-104 Duties of the Department of Corrections; 25-1-105 Powers of the Department of Corrections; 25-2-102; Authority to establish and maintain Penitentiary Farms

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: HONOR FARM

Unit Name: AGRICULTURE

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	5000	5071	107	107

Fund Description and restrictions - This fund is used to account for revenue from the sale of calves and cull cattle at public auction along with daily horse fees invoiced to the BLM for subsistence and training of wild horses. The purpose of the fund is to provide hands-on training to inmates at WHF, not only in agriculture but associated disciplines such as welding, farm mechanics, farrier services, saddle/tack repair and heavy equipment operation.

Revenue Sources Codes & Descriptions:

5426 Agricultural Sales

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 36 – STEP TWO COVID19 reduction - Move funding from WHF 4.0 FTE Agricultural Positions from GF 001-5034 to Fund I07-5071 - Positions 5002, 5018, 5026, 5047

A. EXPLANATION OF REDUCTION: The Wyoming Honor Farm (WHF) operates an agriculture based program including cattle operation, wild horse program, and ranching. Historically, the staff who complete the duties for the agriculture program were compensated through general funds. WHF will shift funding of four agriculture support positions to the internal fund I07 Agriculture account specifically designed for this program reducing general fund expenditures by \$611,126. This will require an increase in spending authority for fund I07. Average biennial revenues within this fund are \$1,240,887, while average expenditures are \$860,765.

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

Object Code	Amount	Funding Source
1 0103 - Salaries	\$372,439	100% IS Internal Fund I07 Agriculture
2 0105 - Benefits	<u>\$238,687</u>	100% IS Internal Fund I07 Agriculture
Total	\$611,126	100% IS Internal Fund I07 Agriculture

C. REDUCTION IMPACT: The overall operations will receive very little impact although the program will have to ensure it remains self-sustaining. The program must ensure a profit to cover the total dollars spent on staff salaries and benefits or a further reduction may be necessary.

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF CORRECTIONS Division Name: HONOR FARM Unit Name: AGRICULTURE			Wyoming On Line Financial Codes				
		DEPT	DIVISION	UNIT	FUND	APPR	
		080	5000	5071	107	107	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	10,000	372,438	0	0	0	382,438
EMPLOYER PD BENEFITS	0105	5,054	110,524	0	0	0	115,578
INSTITUTIONAL SPECIAL	0107	151,226	0	0	0	0	151,226
EMPLOYER HEALTH INS BENEFITS	0196	0	125,846	0	0	0	125,846
RETIREEES INSURANCE	0197	60	2,315	0	0	0	2,375
PERSONNEL	0100	166,340	611,123	0	0	0	777,463
REAL PROPTY REP & MT	0201	7,800	0	0	0	0	7,800
EQUIPMENT REP & MNTC	0202	14,500	0	0	0	0	14,500
UTILITIES	0203	7,000	0	0	0	0	7,000
COMMUNICATION	0204	20,000	0	0	0	0	20,000
DUES-LICENSES-REGIST	0207	2,950	0	0	0	0	2,950
MISCELLANEOUS	0210	3,500	0	0	0	0	3,500
SURPLUS PROPERTY	0212	10,000	0	0	0	0	10,000
TRAVEL IN STATE	0221	3,700	0	0	0	0	3,700
TRAVEL OUT OF STATE	0222	3,000	0	0	0	0	3,000
PERMANENTLY ASSIGNED VEHICLES	0223	13,500	0	0	0	0	13,500
SUPPLIES	0230	67,903	0	0	0	0	67,903
OFFICE SUPPL-PRINTNG	0231	2,950	0	0	0	0	2,950
MTR VEH&AIRPLANE SUP	0233	95,200	0	0	0	0	95,200
SOFT GOODS&HOUSEKPNG	0237	9,800	0	0	0	0	9,800
FARM & LIVESTOCK SUP	0238	280,840	0	0	0	0	280,840
OTH REPAIR-MAINT SUP	0239	68,500	0	0	0	0	68,500
REAL PROPERTY RENTAL	0251	16,300	0	0	0	0	16,300
EQUIPMENT RENTAL	0252	3,000	0	0	0	0	3,000
ASSESSMENTS	0253	37,000	0	0	0	0	37,000
SUPPORTIVE SERVICES	0200	667,443	0	0	0	0	667,443
CONTRACT SERVICES	0901	30,000	0	0	0	0	30,000
CONTRACTUAL SERVICES	0900	30,000	0	0	0	0	30,000
EXPENDITURE TOTALS		863,783	611,123	0	0	0	1,474,906
SOURCE OF FUNDING							
AGRICULTURAL SALES	5426	863,783	611,123	0	0	0	1,474,906
INTERNAL FUND	IS	863,783	611,123	0	0	0	1,474,906
TOTAL FUNDING		863,783	611,123	0	0	0	1,474,906
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		0	4	0	0	0	4
TOTAL AUTHORIZED EMPLOYEES		0	4	0	0	0	4

Department Name: DEPARTMENT OF CORRECTIONS Division Name: STATE PENITENTIARY			Department Number: 080 Division Number: 6000				
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
OFFENDER MANAGEMENT	6011	40,224,179	(3,563,444)	0	0	0	36,660,735
OFFENDER SUPPLIES	6012	1,520,508	(60,296)	0	0	0	1,460,212
FACILITY MANAGEMENT	6021	2,845,012	(584,528)	0	0	0	2,260,484
FACILITY OPERATIONS	6022	2,186,884	(437,146)	0	0	0	1,749,738
ADMINISTRATION	6031	5,091,480	(338,239)	0	0	0	4,753,241
FOOD SERVICE	6032	4,878,527	(769,960)	0	0	0	4,108,567
PROGRAMMING	6033	2,871,019	(103,402)	0	0	0	2,767,617
EDUCATION	6034	1,259,125	(145,547)	0	0	0	1,113,578
PRISON INDUSTRIES	6061	446,506	0	0	0	0	446,506
TOTAL BY UNIT		61,323,240	(6,002,562)	0	0	0	55,320,678
OBJECT SERIES							
PERSONNEL	0100	53,599,688	(4,484,162)	0	0	0	49,115,526
SUPPORTIVE SERVICES	0200	7,454,313	(1,507,400)	0	0	0	5,946,913
CENT. SERV./DATA SERV.	0400	208,609	0	0	0	0	208,609
CONTRACTUAL SERVICES	0900	60,630	(11,000)	0	0	0	49,630
TOTAL BY OBJECT SERIES		61,323,240	(6,002,562)	0	0	0	55,320,678
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	61,323,240	(6,002,562)	0	0	0	55,320,678
TOTAL BY FUNDS		61,323,240	(6,002,562)	0	0	0	55,320,678
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		354	(50)	0	0	0	304
AWEC EMPLOYEE COUNT		2	(2)	0	0	0	0
TOTAL AUTHORIZED EMPLOYEES		356	(52)	0	0	0	304

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: STATE PENITENTIARY

Unit Name: OFFENDER MANAGEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	6000	6011	001	600

SECTION 1. UNIT STATUTORY AUTHORITY

- W.S. 25-1-104 Duties of the Department of Corrections
- W.S. 25-1-105 Powers of the Department of Corrections
- W.S. 25-1-201 Institutions of the State
- W.S. 25-2-101 State Penitentiary

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 29 – STEP TWO COVID19 reduction - Reduce payment to employees for Shift Differential

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC), in accordance with the State of Wyoming Compensation Policy pays a shift differential for staff working in prisons after 6:00 p.m. and before 6:00 a.m. or staff working on the weekend. In review of the rules regarding shift differential, this pay is required for those staff regularly scheduled to work during the shift differential hours. Historically, any staff assigned to work at a prison was approved for shift differential even those who may incidentally work during shift differential hours. By limiting shift differential to only those staff regularly scheduled to work during shift differential hours, WDOC can reduce shift differential by approximately 25,200 hours. At an average of \$1 per hour, WDOC could see a savings of up to \$25,200.

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

Object Code	Amount	Funding Source
1 0103 - Salaries	(\$25,200)	100% GF
2 0105 - Benefits	(\$6,370)	100% GF
Total	(\$31,570)	100% GF

C. REDUCTION IMPACT: Removing shift differential from staff who are no longer considered eligible for the additional pay may affect the morale of those occasionally required to work after normal business hours.

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: STATE PENITENTIARY

Unit Name: OFFENDER MANAGEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	6000	6011	001	600

PRIORITY # 31 – STEP TWO COVID19 reduction - Reduce WSP Operational Expenses - supplies and equipment

A. EXPLANATION OF REDUCTION: The overall operational budget for the Wyoming State Penitentiary (WSP) will be reduced by a total of \$1,507,400. This will be accomplished through various program reductions such as training costs, reduction in supplies, travel reduction, and other operational spending reductions. The reductions will be realized through reductions in the 200 support services and 900 contract services series.

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

Object Code	Amount	Funding Source
1 0204 - Communications	(\$10,000)	100% GF
2 0222 - Travel Out of State	(\$5,814)	100% GF
3 0230 - Supplies and Products	(\$50,000)	100% GF
4 0231 - Office Supplies Printing	(\$20,000)	100% GF
5 0237 - Soft Goods Housekeeping	(\$60,000)	100% GF
6 0239 - Other Repair and Maint	(\$20,000)	100% GF
Total	(\$165,814)	100% GF

C. REDUCTION IMPACT: WSP will see a reduction in available goods and services for staff and inmates at the same time as its population is increasing to capacity due to reduction in out-of-facility housing options and funding. Such reductions will not result in any constitutional rights being violated, rather a reduction in available program goods and services across the facility. This could result in an increase in grievances and litigation.

GOVERNOR'S RECOMMENDATION

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

PRIORITY # 32 – STEP TWO COVID19 reduction - Remove funding from WSP 32.0 FTE Vacant Positions 6083, 6138, 6176, 6198, 6201, 6202, 6224, 6239, 6263, 6271, 6284, 6286, 7017, 7062, 7083, 7100, 7108, 7141, 7149, 7169, 7172, 7173, 7177, 7201, 7241, 7284, 8104, 8149, 8151, 8155, 8159, 8165

A. EXPLANATION OF REDUCTION: The Wyoming State Penitentiary (WSP) currently has 46.0 FTE funded, vacant positions. While these positions are essential and allow WSP to safely and effectively operate, we propose removing funding for 32.0 FTE for a savings of \$3,945,396 in general funds. The agency requests these positions be added to the frozen and unfunded list of positions previously maintained by the agency to allow flexibility of position movement as needs change and funding permits.

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

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: STATE PENITENTIARY

Unit Name: OFFENDER MANAGEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	6000	6011	001	600

Object Code	Amount	Funding Source
1 0103 - Salaries	(\$2,157,182)	100% GF
2 0105 - Benefits	(\$1,208,878)	100% GF
Total	(\$3,366,060)	100% GF

C. REDUCTION IMPACT: WSP may experience significant staff shortages, a reduction in services or programs offered and/or increases in overtime costs to ensure proper staffing and coverage at our prisons. Overtime will have to be curtailed significantly as removal of funding from vacant positions will remove the funding source for most overtime incurred. Although the inmate population at WSP will be maximized as a result of other reductions, staff deployment may have to be reconfigured resulting in less direct inmate supervision. This could result in an increase in inmate disciplinary violations, disruption and violence.

GOVERNOR'S RECOMMENDATION

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

PRIORITY # 52 – STEP TWO COVID19 reduction - Remove Vacant Positions

A. EXPLANATION OF REDUCTION: Eliminate 7 Unfunded Positions

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

	Object Code	Amount	Funding Source
1	Position	\$0	
	Total	\$0	

C. REDUCTION IMPACT: None.

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF CORRECTIONS Division Name: STATE PENITENTIARY Unit Name: OFFENDER MANAGEMENT			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			080	6000	6011	001	600
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	25,797,266	(2,182,382)	0	0	0	23,614,884
EMPLOYER PD BENEFITS	0105	6,680,988	(554,727)	0	0	0	6,126,261
EMPLOYER HEALTH INS BENEFITS	0196	6,798,493	(647,397)	0	0	0	6,151,096
RETIREEES INSURANCE	0197	150,897	(13,124)	0	0	0	137,773
PERSONNEL	0100	39,427,644	(3,397,630)	0	0	0	36,030,014
COMMUNICATION	0204	15,232	(10,000)	0	0	0	5,232
DUES-LICENSES-REGIST	0207	6,570	0	0	0	0	6,570
ADVERTISING-PROMOT	0208	9,265	0	0	0	0	9,265
MISCELLANEOUS	0210	8,246	0	0	0	0	8,246
TRAVEL IN STATE	0221	8,011	0	0	0	0	8,011
TRAVEL OUT OF STATE	0222	21,193	(5,814)	0	0	0	15,379
PERMANENTLY ASSIGNED VEHICLES	0223	0	0	0	0	0	0
SUPPLIES	0230	175,406	(50,000)	0	0	0	125,406
OFFICE SUPPL-PRINTNG	0231	88,630	(20,000)	0	0	0	68,630
MTR VEH&AIRPLANE SUP	0233	17,609	0	0	0	0	17,609
SOFT GOODS&HOUSEKPNG	0237	245,753	(60,000)	0	0	0	185,753
OTH REPAIR-MAINT SUP	0239	192,243	(20,000)	0	0	0	172,243
EQUIPMENT RENTAL	0252	8,377	0	0	0	0	8,377
SUPPORTIVE SERVICES	0200	796,535	(165,814)	0	0	0	630,721
EXPENDITURE TOTALS		40,224,179	(3,563,444)	0	0	0	36,660,735
SOURCE OF FUNDING							
GENERAL FUND	1001	40,224,179	(3,563,444)	0	0	0	36,660,735
GENERAL FUND/BRA	G	40,224,179	(3,563,444)	0	0	0	36,660,735
TOTAL FUNDING		40,224,179	(3,563,444)	0	0	0	36,660,735
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		254	(35)	0	0	0	219
TOTAL AUTHORIZED EMPLOYEES		254	(35)	0	0	0	219

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: STATE PENITENTIARY
 Unit Name: OFFENDER SUPPLIES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
080	6000	6012	001	600

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-104 Duties of the Department of Corrections
 W.S. 25-1-105 Powers of the Department of Corrections
 W.S. 25-1-201 Institutions of the State
 W.S. 25-2-101 State Penitentiary

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 31 – STEP TWO COVID19 reduction - Reduce WSP Operational Expenses - supplies and equipment

A. EXPLANATION OF REDUCTION: The overall operational budget for the Wyoming State Penitentiary (WSP) will be reduced by a total of \$1,507,400. This will be accomplished through various program reductions such as training costs, reduction in supplies, travel reduction, and other operational spending reductions. The reductions will be realized through reductions in the 200 support services and 900 contract services series.

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

Object Code	Amount	Funding Source
1 0237 - Soft Goods Housekeeping	(\$60,296)	100% GF
Total	(\$60,296)	100% GF

C. REDUCTION IMPACT: WSP will see a reduction in available goods and services for staff and inmates at the same time as its population is increasing to capacity due to reduction in out-of-facility housing options and funding. Such reductions will not result in any constitutional rights being violated, rather a reduction in available program goods and services across the facility. This could result in an increase in grievances and litigation.

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF CORRECTIONS Division Name: STATE PENITENTIARY Unit Name: OFFENDER SUPPLIES		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		080	6000	6012	001	600	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
EMPLOYER PD BENEFITS	0105	19,970	0	0	0	0	19,970
INSTITUTIONAL SPECIAL	0107	1,167,828	0	0	0	0	1,167,828
PERSONNEL	0100	1,187,798	0	0	0	0	1,187,798
MEDICAL-LAB SUPPLIES	0235	27,177	0	0	0	0	27,177
SOFT GOODS&HOUSEKPNG	0237	305,533	(60,296)	0	0	0	245,237
SUPPORTIVE SERVICES	0200	332,710	(60,296)	0	0	0	272,414
EXPENDITURE TOTALS		1,520,508	(60,296)	0	0	0	1,460,212
SOURCE OF FUNDING							
GENERAL FUND	1001	1,520,508	(60,296)	0	0	0	1,460,212
GENERAL FUND/BRA	G	1,520,508	(60,296)	0	0	0	1,460,212
TOTAL FUNDING		1,520,508	(60,296)	0	0	0	1,460,212
AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: STATE PENITENTIARY

Unit Name: FACILITY MANAGEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	6000	6021	001	600

SECTION 1. UNIT STATUTORY AUTHORITY

- W.S. 25-1-104 Duties of the Department of Corrections
- W.S. 25-1-105 Powers of the Department of Corrections
- W.S. 25-1-201 Institutions of the State
- W.S. 25-2-101 State Penitentiary

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 31 – STEP TWO COVID19 reduction - Reduce WSP Operational Expenses - supplies and equipment

A. EXPLANATION OF REDUCTION: The overall operational budget for the Wyoming State Penitentiary (WSP) will be reduced by a total of \$1,507,400. This will be accomplished through various program reductions such as training costs, reduction in supplies, travel reduction, and other operational spending reductions. The reductions will be realized through reductions in the 200 support services and 900 contract services series.

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

Object Code	Amount	Funding Source
1 0201 - Real Property Rep and Maint	(\$10,000)	100% GF
2 0202 - Equipment Rep and Maint	(\$1,000)	100% GF
3 0204 - Communication	(\$1,000)	100% GF
4 0230 - Supplies and Products	(\$25,000)	100% GF
5 0233 - Motor Vehicle Supplies	(\$48,000)	100% GF
6 0238 - Farm Supplies	(\$666)	100% GF
7 0239 - Other Repair and Maint	(\$50,000)	100% GF
Total	(\$135,666)	100% GF

C. REDUCTION IMPACT: WSP will see a reduction in available goods and services for staff and inmates at the same time as its population is increasing to capacity due to reduction in out-of-facility housing options and funding. Such reductions will not result in any constitutional rights being violated, rather a reduction in available program goods and services across the facility. This could result in an increase in grievances and litigation.

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: STATE PENITENTIARY

Unit Name: FACILITY MANAGEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	6000	6021	001	600

PRIORITY # 32 – STEP TWO COVID19 reduction - Remove funding from WSP 32.0 FTE Vacant Positions 6202, 6271, 8104

A. EXPLANATION OF REDUCTION: The Wyoming State Penitentiary (WSP) currently has 46.0 FTE funded, vacant positions. While these positions are essential and allow WSP to safely and effectively operate, we propose removing funding for 32.0 FTE for a savings of \$3,945,396 in general funds. The agency requests these positions be added to the frozen and unfunded list of positions previously maintained by the agency to allow flexibility of position movement as needs change and funding permits.

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

	Object Code	Amount	Funding Source
1	0103 - Salaries	(\$302,223)	100% GF
2	0105 - Benefits	(\$146,640)	100% GF
	Total	(\$448,863)	100% GF

C. REDUCTION IMPACT: WSP may experience significant staff shortages, a reduction in services or programs offered and/or increases in overtime costs to ensure proper staffing and coverage at our prisons. Overtime will have to be curtailed significantly as removal of funding from vacant positions will remove the funding source for most overtime incurred. Although the inmate population at WSP will be maximized as a result of other reductions, staff deployment may have to be reconfigured resulting in less direct inmate supervision. This could result in an increase in inmate disciplinary violations, disruption and violence.

GOVERNOR'S RECOMMENDATION

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

PRIORITY # 52 – STEP TWO COVID19 reduction - Remove Vacant Positions

A. EXPLANATION OF REDUCTION: Eliminate 2 Unfunded Positions

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

	Object Code	Amount	Funding Source
1	Position	\$0	
	Total	\$0	

Department Name: DEPARTMENT OF CORRECTIONS
Division Name: STATE PENITENTIARY
Unit Name: FACILITY MANAGEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	6000	6021	001	600

C. REDUCTION IMPACT: None.

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF CORRECTIONS Division Name: STATE PENITENTIARY Unit Name: FACILITY MANAGEMENT			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			080	6000	6021	001	600
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,379,620	(302,224)	0	0	0	1,077,396
EMPLOYER PD BENEFITS	0105	355,637	(76,311)	0	0	0	279,326
EMPLOYER HEALTH INS BENEFITS	0196	405,977	(68,512)	0	0	0	337,465
RETIREEES INSURANCE	0197	8,321	(1,815)	0	0	0	6,506
PERSONNEL	0100	2,149,555	(448,862)	0	0	0	1,700,693
REAL PROPTY REP & MT	0201	98,739	(10,000)	0	0	0	88,739
EQUIPMENT REP & MNTC	0202	37,474	(1,000)	0	0	0	36,474
COMMUNICATION	0204	35,953	(1,000)	0	0	0	34,953
DUES-LICENSES-REGIST	0207	1,457	0	0	0	0	1,457
ADVERTISING-PROMOT	0208	740	0	0	0	0	740
TRAVEL IN STATE	0221	2,700	0	0	0	0	2,700
TRAVEL OUT OF STATE	0222	2,446	0	0	0	0	2,446
SUPPLIES	0230	123,125	(25,000)	0	0	0	98,125
OFFICE SUPPL-PRINTNG	0231	21,037	0	0	0	0	21,037
MTR VEH&AIRPLANE SUP	0233	108,505	(48,000)	0	0	0	60,505
FARM & LIVESTOCK SUP	0238	25,410	(666)	0	0	0	24,744
OTH REPAIR-MAINT SUP	0239	216,154	(50,000)	0	0	0	166,154
SUPPORTIVE SERVICES	0200	673,740	(135,666)	0	0	0	538,074
CONTRACT SERVICES	0901	21,717	0	0	0	0	21,717
CONTRACTUAL SERVICES	0900	21,717	0	0	0	0	21,717
EXPENDITURE TOTALS		2,845,012	(584,528)	0	0	0	2,260,484
SOURCE OF FUNDING							
GENERAL FUND	1001	2,845,012	(584,528)	0	0	0	2,260,484
GENERAL FUND/BRA	G	2,845,012	(584,528)	0	0	0	2,260,484
TOTAL FUNDING		2,845,012	(584,528)	0	0	0	2,260,484
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		18	(5)	0	0	0	13
TOTAL AUTHORIZED EMPLOYEES		18	(5)	0	0	0	13

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: STATE PENITENTIARY

Unit Name: FACILITY OPERATIONS

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	6000	6022	001	600

SECTION 1. UNIT STATUTORY AUTHORITY

- W.S. 25-1-104 Duties of the Department of Corrections
- W.S. 25-1-105 Powers of the Department of Corrections
- W.S. 25-1-201 Institutions of the State
- W.S. 25-2-101 State Penitentiary

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 31 – STEP TWO COVID19 reduction - Reduce WSP Operational Expenses - supplies and equipment

A. EXPLANATION OF REDUCTION: The overall operational budget for the Wyoming State Penitentiary (WSP) will be reduced by a total of \$1,507,400. This will be accomplished through various program reductions such as training costs, reduction in supplies, travel reduction, and other operational spending reductions. The reductions will be realized through reductions in the 200 support services and 900 contract services series.

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

Object Code	Amount	Funding Source
1 0203 - Utilities	(\$430 000)	100% GF
2 0237 - Soft Goods Housekeeping	<u>(\$7,146)</u>	100% GF
Total	(\$437,146)	100% GF

C. REDUCTION IMPACT: WSP will see a reduction in available goods and services for staff and inmates at the same time as its population is increasing to capacity due to reduction in out-of-facility housing options and funding. Such reductions will not result in any constitutional rights being violated, rather a reduction in available program goods and services across the facility. This could result in an increase in grievances and litigation.

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF CORRECTIONS Division Name: STATE PENITENTIARY Unit Name: FACILITY OPERATIONS		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		080	6000	6022	001	600	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
UTILITIES	0203	2,025,372	(430,000)	0	0	0	1,595,372
PERMANENTLY ASSIGNED VEHICLES	0223	147,304	0	0	0	0	147,304
SOFT GOODS&HOUSEKPNG	0237	14,208	(7,146)	0	0	0	7,062
SUPPORTIVE SERVICES	0200	2,186,884	(437,146)	0	0	0	1,749,738
EXPENDITURE TOTALS		2,186,884	(437,146)	0	0	0	1,749,738
SOURCE OF FUNDING							
GENERAL FUND	1001	2,186,884	(437,146)	0	0	0	1,749,738
GENERAL FUND/BRA	G	2,186,884	(437,146)	0	0	0	1,749,738
TOTAL FUNDING		2,186,884	(437,146)	0	0	0	1,749,738
AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: STATE PENITENTIARY
 Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
080	6000	6031	001	600

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-104 Duties of the Department of Corrections
 W.S. 25-1-105 Powers of the Department of Corrections
 W.S. 25-1-201 Institutions of the State
 W.S. 25-2-101 State Penitentiary

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 6 – STEP TWO COVID19 reduction - Move funding for AWEC religious coordinator from GF 001-6031 to Fund 584-0206 WSP Inmate Asst Fund

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC) is required to provide faith-based services specific to the Native American population in the five facilities following a settlement agreement. This is done under a different AWEC contract than the other religious services coordinators. Currently, the provider leads sweat lodge ceremonies, talking circles, etc., as well as provides individual non-therapeutic guidance to inmates who request to meet with him at each facility. The WDOC does not restrict any inmate from attending any faith-based service, and often those outside of the declared faith attend other services. This has proved to benefit the agency as inmates have found hope in some of these services, which benefits the inmate and the agency. The faith-based needs of the Native American population can be met by moving this AWEC position from general funds to inmate assistance funds. To lessen the impact to the assistance funds, the total contract amount will be reduced by 10% and individual guidance, which has not been a part of the contract previously, will be eliminated. Group services will remain intact. This will result in a reduction to general funds of \$101,556. The impact to the assistance fund will be \$97,401. Spending authority will need to be increased in the Assist Fund 584 accordingly. Average biennial revenue in FY15-16 and FY17-18 was \$1,279,071 and average expenditures were \$540,536.

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

Object Code	Amount	Funding Source
1 0110 - Salaries	(\$89,024)	100% GF
2 0105 - Benefits	(<u>\$12,532</u>)	100% GF
Total	(\$101,556)	100% GF

C. REDUCTION IMPACT: The amount available in the inmate assist fund may not support all the items that have been designated to be paid from this account. This adjustment may require increased costs to inmate commissary, minimization of television programming, and possible reduction in inmate job expenditures, etc.

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: STATE PENITENTIARY

Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	6000	6031	001	600

GOVERNOR'S RECOMMENDATION

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

PRIORITY # 31 – STEP TWO COVID19 reduction - Reduce WSP Operational Expenses - supplies and equipment

A. EXPLANATION OF REDUCTION: The overall operational budget for the Wyoming State Penitentiary (WSP) will be reduced by a total of \$1,507,400. This will be accomplished through various program reductions such as training costs, reduction in supplies, travel reduction, and other operational spending reductions. The reductions will be realized through reductions in the 200 support services and 900 contract services series.

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

	Object Code	Amount	Funding Source
1	0230 - Supplies and Products	(\$75,370)	100% GF
	Total	(\$75,370)	100% GF

C. REDUCTION IMPACT: WSP will see a reduction in available goods and services for staff and inmates at the same time as its population is increasing to capacity due to reduction in out-of-facility housing options and funding. Such reductions will not result in any constitutional rights being violated, rather a reduction in available program goods and services across the facility. This could result in an increase in grievances and litigation.

GOVERNOR'S RECOMMENDATION

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

PRIORITY # 50 – STEP TWO COVID19 reduction

A. EXPLANATION OF REDUCTION: In order to achieve a reduction of 10% in agency general fund, additional funding is required.

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

	Object Code	Amount	Funding Source
1	0103 - Salaries	(\$99,706)	100% GF
2	0105 - Benefits	(\$61,607)	100% GF

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: STATE PENITENTIARY
 Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
080	6000	6031	001	600

Total (\$161,313) 100% GF

C. REDUCTION IMPACT: It will be more difficult to demonstrate constitutional conditions.

GOVERNOR'S RECOMMENDATION

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

PRIORITY # 52 – STEP TWO COVID19 reduction - Remove Vacant Positions

A. EXPLANATION OF REDUCTION: Eliminate 1 Unfunded Positions

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

	Object Code	Amount	Funding Source
1	Position	\$0	
	Total	\$0	

C. REDUCTION IMPACT: None.

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF CORRECTIONS Division Name: STATE PENITENTIARY Unit Name: ADMINISTRATION			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			080	6000	6031	001	600
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	2,589,951	(99,706)	0	0	0	2,490,245
EMPLOYER PD BENEFITS	0105	734,818	(30,119)	0	0	0	704,699
INSTITUTIONAL SPECIAL	0107	37,500	0	0	0	0	37,500
AWEC SALARY & BENEFITS	0110	97,716	(97,716)	0	0	0	0
EMPLOYER HEALTH INS BENEFITS	0196	1,036,206	(34,724)	0	0	0	1,001,482
RETIREEES INSURANCE	0197	15,921	(604)	0	0	0	15,317
PERSONNEL	0100	4,512,112	(262,869)	0	0	0	4,249,243
COMMUNICATION	0204	81,495	(20,000)	0	0	0	61,495
DUES-LICENSES-REGIST	0207	12,376	(5,000)	0	0	0	7,376
ADVERTISING-PROMOT	0208	1,430	0	0	0	0	1,430
MISCELLANEOUS	0210	651	0	0	0	0	651
SERVICES STATE INSTS	0211	352	0	0	0	0	352
TRAVEL IN STATE	0221	32,844	(10,000)	0	0	0	22,844
TRAVEL OUT OF STATE	0222	7,128	0	0	0	0	7,128
OFFICE SUPPL-PRINTNG	0231	76,843	(15,370)	0	0	0	61,473
SOFT GOODS&HOUSEKPNG	0237	137,348	(25,000)	0	0	0	112,348
REAL PROPERTY RENTAL	0251	0	0	0	0	0	0
EQUIPMENT RENTAL	0252	15,039	0	0	0	0	15,039
SUPPORTIVE SERVICES	0200	365,506	(75,370)	0	0	0	290,136
TELECOMMUNICATIONS	0420	208,609	0	0	0	0	208,609
CENT. SERV./DATA SERV.	0400	208,609	0	0	0	0	208,609
CONTRACT SERVICES	0901	5,253	0	0	0	0	5,253
CONTRACTUAL SERVICES	0900	5,253	0	0	0	0	5,253
EXPENDITURE TOTALS		5,091,480	(338,239)	0	0	0	4,753,241
SOURCE OF FUNDING							
GENERAL FUND	1001	5,091,480	(338,239)	0	0	0	4,753,241
GENERAL FUND/BRA	G	5,091,480	(338,239)	0	0	0	4,753,241
TOTAL FUNDING		5,091,480	(338,239)	0	0	0	4,753,241
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		30	(2)	0	0	0	28
AWEC EMPLOYEE COUNT		1	(1)	0	0	0	0
TOTAL AUTHORIZED EMPLOYEES		31	(3)	0	0	0	28

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: STATE PENITENTIARY

Unit Name: FOOD SERVICE

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	6000	6032	001	600

SECTION 1. UNIT STATUTORY AUTHORITY

- W.S. 25-1-104 Duties of the Department of Corrections
- W.S. 25-1-105 Powers of the Department of Corrections
- W.S. 25-1-201 Institutions of the State
- W.S. 25-2-101 State Penitentiary

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 8 – STEP TWO COVID19 reduction - Move funding for WSP Commissary Manager #7257 from GF 001-6032 to Fund E05-0106 Commissary

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC) operates a commissary program at each of the institutions for inmates to purchase personal items. The income from the sale of these items is deposited in Fund E05 commissary fund. Historically, the manager for the commissary program is paid from general funds. The WDOC will shift funding for three of the five positions to the WDOC commissary fund. These moves will result in a general fund reduction of \$427,279. This will require additional spending authority in the E05 commissary fund. Average biennial revenue in this fund is \$4,145,412 and average expenditures are \$3,883,682.

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

Object Code	Amount	Funding Source
1 0103 - Salaries	(\$91,244)	100% GF
2 0105 - Benefits	(\$49,684)	100% GF
Total	(\$140,928)	100% GF

C. REDUCTION IMPACT: This adjustment may require increased costs of 5% on all items sold in the inmate commissary. These costs will be passed along to the inmate population.

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: STATE PENITENTIARY

Unit Name: FOOD SERVICE

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	6000	6032	001	600

PRIORITY # 26 – STEP TWO COVID19 reduction - Reduce size and scope of Dietitian Services

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC) utilizes the services of a registered dietitian to plan the menus for our men and women populations to ensure nationally recommended nutritional standards are achieved through our food service program. Due to the elimination of the continued pursuit of accreditation we do not require the provided quarterly visits by our contract dietitian. Our menus will still be reviewed by the registered dietitian and those reviews will now take place semi-annually through contract amendment. The resulting savings will be \$55,000 in general funds for five prisons.

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

Object Code	Amount	Funding Source
1 0901 - Contract Services	(\$11,000)	100% GF
Total	(\$11,000)	100% GF

C. REDUCTION IMPACT: There will be fewer site visits and dietary training provided to food service personnel. Departmental diets will continue to be reviewed by a registered dietitian to ensure nationally recommended nutritional guidelines for men and women are achieved via prison menus. This will result in a reduction of the number of reviews of alternative meals and inmate education.

GOVERNOR'S RECOMMENDATION

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

PRIORITY # 31 – STEP TWO COVID19 reduction - Reduce WSP Operational Expenses - supplies and equipment

A. EXPLANATION OF REDUCTION: The overall operational budget for the Wyoming State Penitentiary (WSP) will be reduced by a total of \$1,507,400. This will be accomplished through various program reductions such as training costs, reduction in supplies, travel reduction, and other operational spending reductions. The reductions will be realized through reductions in the 200 support services and 900 contract services series.

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

Object Code	Amount	Funding Source
1 0230 - Supplies and Products	(\$200,000)	100% GF
2 0234 - Food Service Supplies	(\$418,034)	100% GF
Total	(\$618,034)	100% GF

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: STATE PENITENTIARY

Unit Name: FOOD SERVICE

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
080	6000	6032	001	600

C. REDUCTION IMPACT: WSP will see a reduction in available goods and services for staff and inmates at the same time as its population is increasing to capacity due to reduction in out-of-facility housing options and funding. Such reductions will not result in any constitutional rights being violated, rather a reduction in available program goods and services across the facility. This could result in an increase in grievances and litigation.

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF CORRECTIONS Division Name: STATE PENITENTIARY Unit Name: FOOD SERVICE			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			080	6000	6032	001	600
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,106,751	(91,243)	0	0	0	1,015,508
EMPLOYER PD BENEFITS	0105	304,700	(23,143)	0	0	0	281,557
EMPLOYER HEALTH INS BENEFITS	0196	397,953	(25,992)	0	0	0	371,961
RETIREEES INSURANCE	0197	6,769	(548)	0	0	0	6,221
PERSONNEL	0100	1,816,173	(140,926)	0	0	0	1,675,247
SUPPLIES	0230	410,299	(200,000)	0	0	0	210,299
FOOD FOOD SVC SUPPL	0234	2,618,395	(418,034)	0	0	0	2,200,361
SUPPORTIVE SERVICES	0200	3,028,694	(618,034)	0	0	0	2,410,660
CONTRACTUAL SERVICES	0900	0	0	0	0	0	0
CONTRACT SERVICES	0901	33,660	(11,000)	0	0	0	22,660
CONTRACTUAL SERVICES	0900	33,660	(11,000)	0	0	0	22,660
EXPENDITURE TOTALS		4,878,527	(769,960)	0	0	0	4,108,567
SOURCE OF FUNDING							
GENERAL FUND	1001	4,878,527	(769,960)	0	0	0	4,108,567
GENERAL FUND/BRA	G	4,878,527	(769,960)	0	0	0	4,108,567
TOTAL FUNDING		4,878,527	(769,960)	0	0	0	4,108,567
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		14	(1)	0	0	0	13
TOTAL AUTHORIZED EMPLOYEES		14	(1)	0	0	0	13

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: STATE PENITENTIARY

Unit Name: PROGRAMMING

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	6000	6033	001	600

SECTION 1. UNIT STATUTORY AUTHORITY

- W.S. 25-1-104 Duties of the Department of Corrections
- W.S. 25-1-105 Powers of the Department of Corrections
- W.S. 25-1-201 Institutions of the State
- W.S. 25-2-101 State Penitentiary

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 3– STEP TWO COVID19 reduction - Move funding for AWEC religious coordinator from GF 001-6033 to Fund 584-0206 WSP Inmate Assist

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC) is constitutionally required to provide faith-based services to the inmate population in all five institutions. Religious Coordinators ensure all faith-based services and ceremonies are provided and the volunteers associated with the services have what they need and are appropriately supervised. Through the actions outlined in priority # 1, religious coordinator duties for all five facilities were consolidated and those duties will now be conducted by only three At Will Employee Contracts (AWEC). In addition, the salaries and travel for these three AWEC’s will be moved from general funds to WDOC inmate assist funds. This will result in a reduction of \$320,354 in general funds. Spending authority will need to be increased accordingly in fund 584 unit 0206. Average biennial revenue in this fund in FY15-16 and FY17-18 was \$1,279,071 and average expenditures were \$540,536.

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

Object Code	Amount	Funding Source
1 0110 - AWEC Salaries and Benefits	(\$103,402)	100% GF
Total	(\$103,402)	100% GF

C. REDUCTION IMPACT: The amount available in the inmate assist fund may not support all the items that have been designated to be paid from this account. This adjustment may require increased costs to inmate commissary, minimization of television programming, and possible reduction in inmate job expenditures, etc.

GOVERNOR’S RECOMMENDATION

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

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: STATE PENITENTIARY
 Unit Name: PROGRAMMING

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
080	6000	6033	001	600

PRIORITY # 52 – STEP TWO COVID19 reduction - Remove Vacant Positions

A. EXPLANATION OF REDUCTION: Eliminate 6 Unfunded Positions

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

	Object Code	Amount	Funding Source
1	Position	\$0	
	Total	\$0	

C. REDUCTION IMPACT: None.

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF CORRECTIONS Division Name: STATE PENITENTIARY Unit Name: PROGRAMMING			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			080	6000	6033	001	600
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,722,428	0	0	0	0	1,722,428
EMPLOYER PD BENEFITS	0105	476,954	0	0	0	0	476,954
AWEC SALARY & BENEFITS	0110	103,402	(103,402)	0	0	0	0
EMPLOYER HEALTH INS BENEFITS	0196	543,483	0	0	0	0	543,483
RETIREEES INSURANCE	0197	10,545	0	0	0	0	10,545
PERSONNEL	0100	2,856,812	(103,402)	0	0	0	2,753,410
SUPPLIES	0230	8,149	0	0	0	0	8,149
EDUCA-RECREATNL SUPP	0236	6,058	0	0	0	0	6,058
SUPPORTIVE SERVICES	0200	14,207	0	0	0	0	14,207
EXPENDITURE TOTALS		2,871,019	(103,402)	0	0	0	2,767,617
SOURCE OF FUNDING							
GENERAL FUND	1001	2,871,019	(103,402)	0	0	0	2,767,617
GENERAL FUND/BRA	G	2,871,019	(103,402)	0	0	0	2,767,617
TOTAL FUNDING		2,871,019	(103,402)	0	0	0	2,767,617
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		25	(6)	0	0	0	19
AWEC EMPLOYEE COUNT		1	(1)	0	0	0	0
TOTAL AUTHORIZED EMPLOYEES		26	(7)	0	0	0	19

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: STATE PENITENTIARY

Unit Name: EDUCATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	6000	6034	001	600

SECTION 1. UNIT STATUTORY AUTHORITY

- W.S. 25-1-104 Duties of the Department of Corrections
- W.S. 25-1-105 Powers of the Department of Corrections
- W.S. 25-1-201 Institutions of the State
- W.S. 25-2-101 State Penitentiary

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 31 – STEP TWO COVID19 reduction - Reduce WSP Operational Expenses - supplies and equipment

A. EXPLANATION OF REDUCTION: The overall operational budget for the Wyoming State Penitentiary (WSP) will be reduced by a total of \$1,507,400. This will be accomplished through various program reductions such as training costs, reduction in supplies, travel reduction, and other operational spending reductions. The reductions will be realized through reductions in the 200 support services and 900 contract services series.

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

Object Code	Amount	Funding Source
1 0230 - Supplies and Products	(\$5,000)	100% GF
2 0236 - Ed Rec Supplies	<u>(\$10,074)</u>	100% GF
Total	(\$15,074)	100% GF

C. REDUCTION IMPACT: WSP will see a reduction in available goods and services for staff and inmates at the same time as its population is increasing to capacity due to reduction in out-of-facility housing options and funding. Such reductions will not result in any constitutional rights being violated, rather a reduction in available program goods and services across the facility. This could result in an increase in grievances and litigation.

GOVERNOR'S RECOMMENDATION

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

PRIORITY # 32 - STEP TWO COVID19 reduction - Remove funding from WSP 32.0 FTE Vacant Positions 6083

A. EXPLANATION OF REDUCTION: The Wyoming State Penitentiary (WSP) currently has 46.0 FTE funded, vacant positions. While these positions are essential and allow WSP to safely and effectively operate, we propose removing funding for 32.0 FTE for a savings of \$3,945,396 in general funds. The agency

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: STATE PENITENTIARY

Unit Name: EDUCATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
080	6000	6034	001	600

requests these positions be added to the frozen and unfunded list of positions previously maintained by the agency to allow flexibility of position movement as needs change and funding permits.

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

Object Code	Amount	Funding Source
1 0103 - Salaries	(\$85,536)	100% GF
2 0105 - Benefits	(\$44,936)	100% GF
Total	(\$130,472)	100% GF

C. REDUCTION IMPACT: WSP may experience significant staff shortages, a reduction in services or programs offered and/or increases in overtime costs to ensure proper staffing and coverage at our prisons. Overtime will have to be curtailed significantly as removal of funding from vacant positions will remove the funding source for most overtime incurred. Although the inmate population at WSP will be maximized as a result of other reductions, staff deployment may have to be reconfigured resulting in less direct inmate supervision. This could result in an increase in inmate disciplinary violations, disruption and violence.

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF CORRECTIONS Division Name: STATE PENITENTIARY Unit Name: EDUCATION			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			080	6000	6034	001	600
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	771,110	(85,536)	0	0	0	685,574
EMPLOYER PD BENEFITS	0105	200,437	(21,586)	0	0	0	178,851
EMPLOYER HEALTH INS BENEFITS	0196	226,886	(22,838)	0	0	0	204,048
RETIREEES INSURANCE	0197	4,655	(513)	0	0	0	4,142
PERSONNEL	0100	1,203,088	(130,473)	0	0	0	1,072,615
SUPPLIES	0230	19,475	(5,000)	0	0	0	14,475
EDUCA-RECREATNL SUPP	0236	36,562	(10,074)	0	0	0	26,488
SUPPORTIVE SERVICES	0200	56,037	(15,074)	0	0	0	40,963
EXPENDITURE TOTALS		1,259,125	(145,547)	0	0	0	1,113,578
SOURCE OF FUNDING							
GENERAL FUND	1001	1,259,125	(145,547)	0	0	0	1,113,578
GENERAL FUND/BRA	G	1,259,125	(145,547)	0	0	0	1,113,578
TOTAL FUNDING		1,259,125	(145,547)	0	0	0	1,113,578
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		10	(1)	0	0	0	9
TOTAL AUTHORIZED EMPLOYEES		10	(1)	0	0	0	9

Department Name: DEPARTMENT OF CORRECTIONS Division Name: WY MEDIUM CORRECTIONAL INSTITUTION		Department Number: 080 Division Number: 9000					
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
OFFENDER MANAGEMENT	9011	32,631,452	(341,401)	(200,000)	0	100,000	32,190,051
OFFENDER SUPPLIES	9012	1,316,344	(60,828)	0	0	0	1,255,516
FACILITY MANAGEMENT	9021	3,617,350	(334,661)	0	0	0	3,282,689
FACILITY OPERATIONS	9022	3,108,884	(638,694)	0	0	0	2,470,190
ADMINISTRATION	9031	4,747,340	(437,043)	0	0	0	4,310,297
FOOD SERVICE	9032	3,628,097	(452,003)	0	0	0	3,176,094
PROGRAMMING	9033	4,537,744	(135,159)	0	0	0	4,402,585
EDUCATION	9034	1,436,918	(15,207)	0	0	0	1,421,711
PRISON INDUSTRIES	9061	814,210	0	0	0	0	814,210
TOTAL BY UNIT		55,838,339	(2,414,996)	(200,000)	0	100,000	53,323,343
OBJECT SERIES							
PERSONNEL	0100	48,216,393	(883,296)	(200,000)	0	100,000	47,233,097
SUPPORTIVE SERVICES	0200	7,348,977	(1,520,700)	0	0	0	5,828,277
CENT. SERV./DATA SERV.	0400	162,575	0	0	0	0	162,575
CONTRACTUAL SERVICES	0900	110,394	(11,000)	0	0	0	99,394
TOTAL BY OBJECT SERIES		55,838,339	(2,414,996)	(200,000)	0	100,000	53,323,343
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	55,838,339	(2,414,996)	(200,000)	0	100,000	53,323,343
TOTAL BY FUNDS		55,838,339	(2,414,996)	(200,000)	0	100,000	53,323,343
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		348	(38)	0	0	0	310
AWEC EMPLOYEE COUNT		1	(1)	0	0	0	0
TOTAL AUTHORIZED EMPLOYEES		349	(39)	0	0	0	310

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: WY MEDIUM CORRECTIONAL INSTITUTION
 Unit Name: OFFENDER MANAGEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	9000	9011	001	900

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-104 Duties of the Department of Corrections
 W.S. 25-1-105 Powers of the Department of Corrections
 W.S. 25-1-201 Institutions of the State
 W.S. 25-2-101 State Penitentiary
 W.S. 25-2-104 Wyoming Correctional Facility

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 43 – STEP TWO COVID19 reduction - Reduce WMCI Operational Expenses - supplies and equipment

A. EXPLANATION OF REDUCTION: The overall operational budget for the Wyoming Medium Correctional Institution (WMCI) will be reduced by a total of \$1,520,700. This will be accomplished through various program reductions such as training costs, reduction in supplies, travel reduction, and other operational spending reductions. The reductions will be realized through reductions in the support services and professional services series.

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

Object Code	Amount	Funding Source
1 0221 - Travel In State	(\$10,000)	100% GF
2 0230 - Supplies and Products	(\$10,000)	100% GF
3 0237 - Soft Goods Housekeeping	<u>(\$56,035)</u>	100% GF
Total	(\$76,035)	100% GF

C. REDUCTION IMPACT: WMCI will see a reduction in available goods and services for staff and inmates. Such reductions will not result in any constitutional rights being violated, rather a reduction in available program goods and services across the facility. This could result in an increase in grievances and litigation.

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: WY MEDIUM CORRECTIONAL INSTITUTION
 Unit Name: OFFENDER MANAGEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	9000	9011	001	900

PRIORITY # 44 – STEP TWO COVID19 reduction - Remove funding from WMCI 4.0 FTE Vacant Positions 9065, 9272, 9283, 9339

A. EXPLANATION OF REDUCTION: The Wyoming Medium Correctional Institution (WMCI) currently has four funded, vacant positions, including a building and grounds specialist, a senior vocational instructor, an office support specialist, and a correctional officer. While these positions are essential and allow WMCI to safely and effectively operate, we propose removing funding for four of these positions for a savings of \$465,337 in general funds. The agency requests these positions be added to the frozen and unfunded list of positions previously maintained by the agency to allow flexibility of position movement as needs change and funding permits.

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

	Object Code	Amount	Funding Source
1	0103 - Salaries	(\$150,759)	100% GF
2	0105 - Benefits	(\$114,606)	100% GF
	Total	(\$265,365)	100% GF

C. REDUCTION IMPACT: WMCI may experience significant staff shortages, a reduction in services or programs offered and/or increases in overtime costs to ensure proper staffing and coverage at our prisons. Overtime will have to be curtailed significantly as removal of funding from vacant positions will remove the funding source for most overtime incurred.

GOVERNOR'S RECOMMENDATION

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

PRIORITY # 52 – STEP TWO COVID19 reduction - Remove Vacant Positions

A. EXPLANATION OF REDUCTION: Eliminate 20 Unfunded Positions

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

	Object Code	Amount	Funding Source
1	Position	\$0	
	Total	\$0	

C. REDUCTION IMPACT: None.

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: WY MEDIUM CORRECTIONAL INSTITUTION
 Unit Name: OFFENDER MANAGEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	9000	9011	001	900

GOVERNOR'S RECOMMENDATION

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

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY # 5 – STEP THREE COVID 19 reduction - Eliminate 15 minute paid screening time for COVID 19 temperature checks

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC) is currently requiring any person entering our buildings to submit to temperature checks. For staff, this must be completed where there is no time clock available to clock in. In accordance with the Fair Labor Standards Act (FLSA) employers are required to pay employees for this time should the screening be longer than 8 minutes. Any less time would be considered de Minimis and not required to pay. When WDOC first began this process, the screening time took anywhere from 5-15 minutes. As we have become more efficient in the screening process, the screening time now takes anywhere from 1-7 minutes before an employee is able to clock in for the day. WDOC believes we can discontinue the added screening time at this time however, should the screening time exceed 7 minutes, employees will be required to ensure their time card is edited to ensure they are paid appropriately under the FLSA. Discontinuing screening time will result in savings of approximately \$200,000.

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

Object Code	Amount	Funding Source
1 0103 - Salaries	(\$150,000)	100% General Fund
2 0105 - Benefits	(\$50,000)	100% General Fund
Total	(\$200,000)	100% General Fund

C. REDUCTION IMPACT: There is no immediate impact except a reduction in time being paid to employees. WDOC would have to re-institute screening time should the process start taking more than 7 minutes to complete and allow time for the employee to clock in.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$200,000). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$100,000) be reduced this biennium and the on-going portion of this reduction amount of (\$100,000) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF CORRECTIONS Division Name: WY MEDIUM CORRECTIONAL INSTITUTION Unit Name: OFFENDER MANAGEMENT			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			080	9000	9011	001	900
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	19,371,525	(150,759)	(150,000)	0	75,000	19,145,766
EMPLOYER PD BENEFITS	0105	5,569,955	(38,877)	(50,000)	0	25,000	5,506,078
EMPLOYER HEALTH INS BENEFITS	0196	7,222,999	(74,819)	0	0	0	7,148,180
RETIREEES INSURANCE	0197	117,672	(911)	0	0	0	116,761
PERSONNEL	0100	32,282,151	(265,366)	(200,000)	0	100,000	31,916,785
COMMUNICATION	0204	5,883	0	0	0	0	5,883
DUES-LICENSES-REGIST	0207	6,538	0	0	0	0	6,538
MISCELLANEOUS	0210	3,366	0	0	0	0	3,366
TRAVEL IN STATE	0221	43,805	(10,000)	0	0	0	33,805
TRAVEL OUT OF STATE	0222	22,689	0	0	0	0	22,689
SUPPLIES	0230	66,022	(10,000)	0	0	0	56,022
SOFT GOODS&HOUSEKPNG	0237	187,165	(56,035)	0	0	0	131,130
EQUIPMENT RENTAL	0252	3,459	0	0	0	0	3,459
SUPPORTIVE SERVICES	0200	338,927	(76,035)	0	0	0	262,892
CONTRACT SERVICES	0901	10,374	0	0	0	0	10,374
CONTRACTUAL SERVICES	0900	10,374	0	0	0	0	10,374
EXPENDITURE TOTALS		32,631,452	(341,401)	(200,000)	0	100,000	32,190,051
SOURCE OF FUNDING							
GENERAL FUND	1001	32,631,452	(341,401)	(200,000)	0	100,000	32,190,051
GENERAL FUND/BRA	G	32,631,452	(341,401)	(200,000)	0	100,000	32,190,051
TOTAL FUNDING		32,631,452	(341,401)	(200,000)	0	100,000	32,190,051
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		237	(22)	0	0	0	215
TOTAL AUTHORIZED EMPLOYEES		237	(22)	0	0	0	215

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: WY MEDIUM CORRECTIONAL INSTITUTION
 Unit Name: OFFENDER SUPPLIES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	9000	9012	001	900

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-104 Duties of the Department of Corrections
 W.S. 25-1-105 Powers of the Department of Corrections
 W.S. 25-1-201 Institutions of the State
 W.S. 25-2-101 State Penitentiary
 W.S. 25-2-104 Wyoming Correctional Facility

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 43 – STEP TWO COVID19 reduction - Reduce WMCI Operational Expenses - supplies and equipment

A. EXPLANATION OF REDUCTION: The overall operational budget for the Wyoming Medium Correctional Institution (WMCI) will be reduced by a total of \$1,520,700. This will be accomplished through various program reductions such as training costs, reduction in supplies, travel reduction, and other operational spending reductions. The reductions will be realized through reductions in the support services and professional services series.

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

Object Code	Amount	Funding Source
1 0235 - Med Lab Supplies	(\$10 000)	100% GF
2 0237 - Soft Goods Housekeeping	<u>(\$50,828)</u>	100% GF
Total	(\$60,828)	100% GF

C. REDUCTION IMPACT: WMCI will see a reduction in available goods and services for staff and inmates. Such reductions will not result in any constitutional rights being violated, rather a reduction in available program goods and services across the facility. This could result in an increase in grievances and litigation.

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF CORRECTIONS Division Name: WY MEDIUM CORRECTIONAL INSTITUTION Unit Name: OFFENDER SUPPLIES			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			080	9000	9012	001	900
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
EMPLOYER PD BENEFITS	0105	17,666	0	0	0	0	17,666
INSTITUTIONAL SPECIAL	0107	1,033,167	0	0	0	0	1,033,167
PERSONNEL	0100	1,050,833	0	0	0	0	1,050,833
MEDICAL-LAB SUPPLIES	0235	37,624	(10,000)	0	0	0	27,624
SOFT GOODS&HOUSEKPNG	0237	227,887	(50,828)	0	0	0	177,059
SUPPORTIVE SERVICES	0200	265,511	(60,828)	0	0	0	204,683
EXPENDITURE TOTALS		1,316,344	(60,828)	0	0	0	1,255,516
SOURCE OF FUNDING							
GENERAL FUND	1001	1,316,344	(60,828)	0	0	0	1,255,516
GENERAL FUND/BRA	G	1,316,344	(60,828)	0	0	0	1,255,516
TOTAL FUNDING		1,316,344	(60,828)	0	0	0	1,255,516
AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: WY MEDIUM CORRECTIONAL INSTITUTION
 Unit Name: FACILITY MANAGEMENT

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
080	9000	9021	001	900

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-104 Duties of the Department of Corrections
 W.S. 25-1-105 Powers of the Department of Corrections
 W.S. 25-1-201 Institutions of the State
 W.S. 25-2-101 State Penitentiary
 W.S. 25-2-104 Wyoming Correctional Facility

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 43 – STEP TWO COVID19 reduction - Reduce WMCI Operational Expenses - supplies and equipment

A. EXPLANATION OF REDUCTION: The overall operational budget for the Wyoming Medium Correctional Institution (WMCI) will be reduced by a total of \$1,520,700. This will be accomplished through various program reductions such as training costs, reduction in supplies, travel reduction, and other operational spending reductions. The reductions will be realized through reductions in the support services and professional services series.

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

Object Code	Amount	Funding Source
1 0230 - Supplies and Products	(\$131,898)	100% GF
2 0253 - Motor Vehicle Supplies	(\$75,000)	100% GF
3 0237 - Soft Goods Housekeeping	(\$6,000)	100% GF
Total	(\$212,898)	100% GF

C. REDUCTION IMPACT: WMCI will see a reduction in available goods and services for staff and inmates. Such reductions will not result in any constitutional rights being violated, rather a reduction in available program goods and services across the facility. This could result in an increase in grievances and litigation.

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: WY MEDIUM CORRECTIONAL INSTITUTION
 Unit Name: FACILITY MANAGEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	9000	9021	001	900

PRIORITY # 44 – STEP TWO COVID19 reduction - Remove funding from WMCI 4.0 FTE Vacant Positions 9065, 9272, 9283, 9339

A. EXPLANATION OF REDUCTION: The Wyoming Medium Correctional Institution (WMCI) currently has four funded, vacant positions, including a building and grounds specialist, a senior vocational instructor, an office support specialist, and a correctional officer. While these positions are essential and allow WMCI to safely and effectively operate, we propose removing funding for four of these positions for a savings of \$465,819 in general funds. The agency requests these positions be added to the frozen and unfunded list of positions previously maintained by the agency to allow flexibility of position movement as needs change and funding permits.

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

Object Code	Amount	Funding Source
1 0103 - Salaries	(\$76,662)	100% GF
2 0105 - Benefits	(\$45,100)	100% GF
Total	(\$121,762)	100% GF

C. REDUCTION IMPACT: WMCI may experience significant staff shortages, a reduction in services or programs offered and/or increases in overtime costs to ensure proper staffing and coverage at our prisons. Overtime will have to be curtailed significantly as removal of funding from vacant positions will remove the funding source for most overtime incurred.

GOVERNOR'S RECOMMENDATION

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

PRIORITY # 52 – STEP TWO COVID19 reduction - Remove Vacant Positions

A. EXPLANATION OF REDUCTION: Eliminate 2 Unfunded Positions

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

Object Code	Amount	Funding Source
1 Position	\$0	
Total	\$0	

C. REDUCTION IMPACT: None.

Department Name: DEPARTMENT OF CORRECTIONS
Division Name: WY MEDIUM CORRECTIONAL INSTITUTION
Unit Name: FACILITY MANAGEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	9000	9021	001	900

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF CORRECTIONS Division Name: WY MEDIUM CORRECTIONAL INSTITUTION Unit Name: FACILITY MANAGEMENT			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			080	9000	9021	001	900
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,458,288	(76,663)	0	0	0	1,381,625
EMPLOYER PD BENEFITS	0105	399,869	(21,790)	0	0	0	378,079
EMPLOYER HEALTH INS BENEFITS	0196	663,230	(22,838)	0	0	0	640,392
RETIREEES INSURANCE	0197	8,913	(472)	0	0	0	8,441
PERSONNEL	0100	2,530,300	(121,763)	0	0	0	2,408,537
REAL PROPTY REP & MT	0201	58,666	0	0	0	0	58,666
EQUIPMENT REP & MNTC	0202	30,115	0	0	0	0	30,115
COMMUNICATION	0204	14,845	0	0	0	0	14,845
DUES-LICENSES-REGIST	0207	1,464	0	0	0	0	1,464
TRAVEL IN STATE	0221	8,049	0	0	0	0	8,049
TRAVEL OUT OF STATE	0222	4,294	0	0	0	0	4,294
SUPPLIES	0230	687,755	(131,898)	0	0	0	555,857
MTR VEH&AIRPLANE SUP	0233	227,149	(75,000)	0	0	0	152,149
SOFT GOODS&HOUSEKPNG	0237	6,555	(6,000)	0	0	0	555
SUPPORTIVE SERVICES	0200	1,038,892	(212,898)	0	0	0	825,994
CONTRACT SERVICES	0901	48,158	0	0	0	0	48,158
CONTRACTUAL SERVICES	0900	48,158	0	0	0	0	48,158
EXPENDITURE TOTALS		3,617,350	(334,661)	0	0	0	3,282,689
SOURCE OF FUNDING							
GENERAL FUND	1001	3,617,350	(334,661)	0	0	0	3,282,689
GENERAL FUND/BRA	G	3,617,350	(334,661)	0	0	0	3,282,689
TOTAL FUNDING		3,617,350	(334,661)	0	0	0	3,282,689
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		19	(3)	0	0	0	16
TOTAL AUTHORIZED EMPLOYEES		19	(3)	0	0	0	16

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: WY MEDIUM CORRECTIONAL INSTITUTION
 Unit Name: FACILITY OPERATIONS

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	9000	9022	001	900

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-104 Duties of the Department of Corrections
 W.S. 25-1-105 Powers of the Department of Corrections
 W.S. 25-1-201 Institutions of the State
 W.S. 25-2-101 State Penitentiary
 W.S. 25-2-104 Wyoming Correctional Facility

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 43 – STEP TWO COVID19 reduction - Reduce WMCI Operational Expenses - supplies and equipment

A. EXPLANATION OF REDUCTION: The overall operational budget for the Wyoming Medium Correctional Institution (WMCI) will be reduced by a total of \$1,520,700. This will be accomplished through various program reductions such as training costs, reduction in supplies, travel reduction, and other operational spending reductions. The reductions will be realized through reductions in the support services and professional services series.

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

Object Code	Amount	Funding Source
1 0203 - Utilities	(\$588,694)	100% GF
2 0230 - Supplies and Products	<u>(\$50,000)</u>	100% GF
Total	(\$638,694)	100% GF

C. REDUCTION IMPACT: WMCI will see a reduction in available goods and services for staff and inmates. Such reductions will not result in any constitutional rights being violated, rather a reduction in available program goods and services across the facility. This could result in an increase in grievances and litigation.

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF CORRECTIONS Division Name: WY MEDIUM CORRECTIONAL INSTITUTION Unit Name: FACILITY OPERATIONS			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			080	9000	9022	001	900
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
UTILITIES	0203	2,736,082	(588,694)	0	0	0	2,147,388
PERMANENTLY ASSIGNED VEHICLES	0223	174,943	0	0	0	0	174,943
SUPPLIES	0230	197,859	(50,000)	0	0	0	147,859
SUPPORTIVE SERVICES	0200	3,108,884	(638,694)	0	0	0	2,470,190
EXPENDITURE TOTALS		3,108,884	(638,694)	0	0	0	2,470,190
SOURCE OF FUNDING							
GENERAL FUND	1001	3,108,884	(638,694)	0	0	0	2,470,190
GENERAL FUND/BRA	G	3,108,884	(638,694)	0	0	0	2,470,190
TOTAL FUNDING		3,108,884	(638,694)	0	0	0	2,470,190
AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: WY MEDIUM CORRECTIONAL INSTITUTION
 Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
080	9000	9031	001	900

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-104 Duties of the Department of Corrections
 W.S. 25-1-105 Powers of the Department of Corrections
 W.S. 25-1-201 Institutions of the State
 W.S. 25-2-101 State Penitentiary
 W.S. 25-2-104 Wyoming Correctional Facility

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 9 – STEP TWO COVID19 reduction - Move funding for WMCI Commissary Manager #9062 from GF 001-9031 to Fund E05-0109 Commissary

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC) operates a commissary program at each of the institutions for inmates to purchase personal items. The income from the sale of these items is deposited in Fund E05 commissary fund. Historically, the manager for the commissary program is paid from general funds. The WDOC will shift funding for three of the five positions to the WDOC commissary fund. These moves will result in a general fund reduction of \$427,279. This will require additional spending authority in the E05 commissary fund. Average biennial revenue in this fund is \$4,145,412 and average expenditures are \$3,883,682.

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

Object Code	Amount	Funding Source
1 0103 - Salaries	(\$97,229)	100% GF
2 0105 - Benefits	(\$50,298)	100% GF
Total	(\$147,527)	100% GF

C. REDUCTION IMPACT: This adjustment may require increased costs of 5% on all items sold in the inmate commissary. These costs will be passed along to the inmate population.

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: WY MEDIUM CORRECTIONAL INSTITUTION
 Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	9000	9031	001	900

PRIORITY # 43 – STEP TWO COVID19 reduction - Reduce WMCI Operational Expenses - supplies and equipment

A. EXPLANATION OF REDUCTION: The overall operational budget for the Wyoming Medium Correctional Institution (WMCI) will be reduced by a total of \$1,520,700. This will be accomplished through various program reductions such as training costs, reduction in supplies, travel reduction, and other operational spending reductions. The reductions will be realized through reductions in the support services and professional services series.

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

Object Code	Amount	Funding Source
1 0223 - Permanently Assigned Vehicles	(\$43,328)	100% GF
2 0230 - Supplies and Products	(\$10,000)	100% GF
3 052 - Equipment Rental	(\$7,500)	100% GF
Total	(\$60,828)	100% GF

C. REDUCTION IMPACT: WMCI will see a reduction in available goods and services for staff and inmates. Such reductions will not result in any constitutional rights being violated, rather a reduction in available program goods and services across the facility. This could result in an increase in grievances and litigation.

GOVERNOR'S RECOMMENDATION

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

PRIORITY # 44 – STEP TWO COVID19 reduction - Remove funding from WMCI 4.0 FTE Vacant Positions 9065, 9272, 9283, 9339

A. EXPLANATION OF REDUCTION: The Wyoming Medium Correctional Institution (WMCI) currently has four funded, vacant positions, including a building and grounds specialist, a senior vocational instructor, an office support specialist, and a correctional officer. While these positions are essential and allow WMCI to safely and effectively operate, we propose removing funding for four of these positions for a savings of \$465,337 in general funds. The agency requests these positions be added to the frozen and unfunded list of positions previously maintained by the agency to allow flexibility of position movement as needs change and funding permits.

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

Object Code	Amount	Funding Source
1 0103 - Salaries	(\$62,430)	100% GF
2 0105 - Benefits	(\$15,779)	100% GF
Total	(\$78,209)	100% GF

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: WY MEDIUM CORRECTIONAL INSTITUTION
 Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
080	9000	9031	001	900

C. REDUCTION IMPACT: WMCI may experience significant staff shortages, a reduction in services or programs offered and/or increases in overtime costs to ensure proper staffing and coverage at our prisons. Overtime will have to be curtailed significantly as removal of funding from vacant positions will remove the funding source for most overtime incurred.

GOVERNOR'S RECOMMENDATION

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

PRIORITY # 51 – STEP TWO COVID19 reduction

A. EXPLANATION OF REDUCTION: In order to achieve a reduction of 10% in agency general fund, additional funding is required.

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

Object Code	Amount	Funding Source
1 0103 - Salaries	(\$99,706)	100% GF
2 0105 - Benefits	(\$50,774)	100% GF
Total	(\$150,480)	100% GF

C. REDUCTION IMPACT: It will be more difficult to demonstrate constitutional conditions.

GOVERNOR'S RECOMMENDATION

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

PRIORITY # 52 – STEP TWO COVID19 reduction - Remove Vacant Positions

A. EXPLANATION OF REDUCTION: Eliminate 4 Unfunded Positions

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

Object Code	Amount	Funding Source
1 Position	\$0	

Department Name: DEPARTMENT OF CORRECTIONS
Division Name: WY MEDIUM CORRECTIONAL INSTITUTION
Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes
DEPT **DIVISION** **UNIT** **FUND** **APPR**
080 9000 9031 001 900

Total	\$0
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C. REDUCTION IMPACT: None.

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF CORRECTIONS Division Name: WY MEDIUM CORRECTIONAL INSTITUTION Unit Name: ADMINISTRATION			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			080	9000	9031	001	900
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	2,625,786	(259,365)	0	0	0	2,366,421
EMPLOYER PD BENEFITS	0105	695,508	(69,597)	0	0	0	625,911
EMPLOYER HEALTH INS BENEFITS	0196	902,314	(45,674)	0	0	0	856,640
RETIREEES INSURANCE	0197	15,931	(1,579)	0	0	0	14,352
PERSONNEL	0100	4,239,539	(376,215)	0	0	0	3,863,324
COMMUNICATION	0204	33,649	0	0	0	0	33,649
DUES-LICENSES-REGIST	0207	5,700	0	0	0	0	5,700
TRAVEL IN STATE	0221	18,658	0	0	0	0	18,658
TRAVEL OUT OF STATE	0222	6,445	0	0	0	0	6,445
PERMANENTLY ASSIGNED VEHICLES	0223	0	0	0	0	0	0
SUPPLIES	0230	69,997	(10,000)	0	0	0	59,997
OFFICE SUPPL-PRINTNG	0231	119,578	(43,328)	0	0	0	76,250
EQUIPMENT RENTAL	0252	59,265	(7,500)	0	0	0	51,765
MAINTENANCE AGREEMENTS	0292	13,412	0	0	0	0	13,412
SUPPORTIVE SERVICES	0200	326,704	(60,828)	0	0	0	265,876
TELECOMMUNICATIONS	0420	162,575	0	0	0	0	162,575
CENT. SERV./DATA SERV.	0400	162,575	0	0	0	0	162,575
CONTRACT SERVICES	0901	18,522	0	0	0	0	18,522
CONTRACTUAL SERVICES	0900	18,522	0	0	0	0	18,522
EXPENDITURE TOTALS		4,747,340	(437,043)	0	0	0	4,310,297
SOURCE OF FUNDING							
GENERAL FUND	1001	4,747,340	(437,043)	0	0	0	4,310,297
GENERAL FUND/BRA	G	4,747,340	(437,043)	0	0	0	4,310,297
TOTAL FUNDING		4,747,340	(437,043)	0	0	0	4,310,297
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		33	(7)	0	0	0	26
TOTAL AUTHORIZED EMPLOYEES		33	(7)	0	0	0	26

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: WY MEDIUM CORRECTIONAL INSTITUTION
 Unit Name: FOOD SERVICE

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
080	9000	9032	001	900

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-104 Duties of the Department of Corrections
 W.S. 25-1-105 Powers of the Department of Corrections
 W.S. 25-1-201 Institutions of the State
 W.S. 25-2-101 State Penitentiary
 W.S. 25-2-104 Wyoming Correctional Facility

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 26 – STEP TWO COVID19 reduction - Reduce size and scope of Dietitian Services

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC) utilizes the services of a registered dietitian to plan the menus for our men and women populations to ensure nationally recommended nutritional standards are achieved through our food service program. Due to the elimination of the continued pursuit of accreditation we do not require the provided quarterly visits by our contract dietitian. Our menus will still be reviewed by the registered dietitian and those reviews will now take place semi-annually through contract amendment. The resulting savings will be \$55,000 in general funds for five prisons.

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

Object Code	Amount	Funding Source
1 0901 - Contract Services	(\$11,000)	100% GF
Total	(\$11,000)	100% GF

C. REDUCTION IMPACT: There will be fewer site visits and dietary training provided to food service personnel. Departmental diets will continue to be reviewed by a registered dietitian to ensure nationally recommended nutritional guidelines for men and women are achieved via prison menus. This will result in a reduction of the number of reviews of alternative meals and inmate education.

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: WY MEDIUM CORRECTIONAL INSTITUTION
 Unit Name: FOOD SERVICE

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	9000	9032	001	900

PRIORITY # 43 – STEP TWO COVID19 reduction - Reduce WMC I Operational Expenses - supplies and equipment

A. EXPLANATION OF REDUCTION: The overall operational budget for the Wyoming Medium Correctional Institution (WMC I) will be reduced by a total of \$1,520,700. This will be accomplished through various program reductions such as training costs, reduction in supplies, travel reduction, and other operational spending reductions. The reductions will be realized through reductions in the support services and professional services series.

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

Object Code	Amount	Funding Source
1 0230 - Supplies and Products	(\$441,003)	100% GF
Total	(\$441,003)	100% GF

C. REDUCTION IMPACT: WMC I will see a reduction in available goods and services for staff and inmates. Such reductions will not result in any constitutional rights being violated, rather a reduction in available program goods and services across the facility. This could result in an increase in grievances and litigation.

GOVERNOR'S RECOMMENDATION

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

PRIORITY # 52 – STEP TWO COVID19 reduction - Remove Vacant Positions

A. EXPLANATION OF REDUCTION: Eliminate 1 Unfunded Positions

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

Object Code	Amount	Funding Source
1 Position	\$0	
Total	\$0	

C. REDUCTION IMPACT: None.

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF CORRECTIONS
Division Name: WY MEDIUM CORRECTIONAL INSTITUTION
Unit Name: FOOD SERVICE

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
080	9000	9032	001	900

Department Name: DEPARTMENT OF CORRECTIONS Division Name: WY MEDIUM CORRECTIONAL INSTITUTION Unit Name: FOOD SERVICE		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		080	9000	9032	001	900	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	835,946	0	0	0	0	835,946
EMPLOYER PD BENEFITS	0105	223,696	0	0	0	0	223,696
EMPLOYER HEALTH INS BENEFITS	0196	430,022	0	0	0	0	430,022
RETIREEES INSURANCE	0197	5,081	0	0	0	0	5,081
PERSONNEL	0100	1,494,745	0	0	0	0	1,494,745
TRAVEL IN STATE	0221	1,752	0	0	0	0	1,752
TRAVEL OUT OF STATE	0222	3,505	0	0	0	0	3,505
SUPPLIES	0230	2,091,733	(441,003)	0	0	0	1,650,730
SOFT GOODS&HOUSEKPNG	0237	3,022	0	0	0	0	3,022
SUPPORTIVE SERVICES	0200	2,100,012	(441,003)	0	0	0	1,659,009
CONTRACTUAL SERVICES	0900	0	0	0	0	0	0
CONTRACT SERVICES	0901	33,340	(11,000)	0	0	0	22,340
CONTRACTUAL SERVICES	0900	33,340	(11,000)	0	0	0	22,340
EXPENDITURE TOTALS		3,628,097	(452,003)	0	0	0	3,176,094
SOURCE OF FUNDING							
GENERAL FUND	1001	3,628,097	(452,003)	0	0	0	3,176,094
GENERAL FUND/BRA	G	3,628,097	(452,003)	0	0	0	3,176,094
TOTAL FUNDING		3,628,097	(452,003)	0	0	0	3,176,094
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		12	(1)	0	0	0	11
TOTAL AUTHORIZED EMPLOYEES		12	(1)	0	0	0	11

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: WY MEDIUM CORRECTIONAL INSTITUTION
 Unit Name: PROGRAMMING

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
080	9000	9033	001	900

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-104 Duties of the Department of Corrections
 W.S. 25-1-105 Powers of the Department of Corrections
 W.S. 25-1-201 Institutions of the State
 W.S. 25-2-101 State Penitentiary
 W.S. 25-2-104 Wyoming Correctional Facility

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 5– STEP TWO COVID19 reduction - Move funding for AWEC religious coordinator from GF 001-9033 to Fund 584-0209 WMCI Inmate Assist

A. EXPLANATION OF REDUCTION: The Wyoming Department of Corrections (WDOC) is constitutionally required to provide faith-based services to the inmate population in all five institutions. Religious Coordinators ensure all faith-based services and ceremonies are provided and the volunteers associated with the services have what they need and are appropriately supervised. Through the actions outlined in priority # 1, religious coordinator duties for all five facilities were consolidated and those duties will now be conducted by only three At Will Employee Contracts (AWEC). In addition, the salaries and travel for these three AWEC’s will be moved from general funds to WDOC inmate assist funds. This will result in a reduction of \$320,354 in general funds. Spending authority will need to be increased accordingly in fund 584 unit 0209. Average biennial revenue in this fund in FY15-16 and FY17-18 was \$1,279,071 and average expenditures were \$540,536.

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

Object Code	Amount	Funding Source
1 0110 - AWEC Salaries and Benefits	(\$119,952)	100% GF
Total	(\$119,952)	100% GF

C. REDUCTION IMPACT: The amount available in the inmate assist fund may not support all the items that have been designated to be paid from this account. This adjustment may require increased costs to inmate commissary, minimization of television programming, and possible reduction in inmate job expenditures, etc.

GOVERNOR’S RECOMMENDATION

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

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: WY MEDIUM CORRECTIONAL INSTITUTION
 Unit Name: PROGRAMMING

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	9000	9033	001	900

PRIORITY # 43 – STEP TWO COVID19 reduction - Reduce WMCI Operational Expenses - supplies and equipment

A. EXPLANATION OF REDUCTION: The overall operational budget for the Wyoming Medium Correctional Institution (WMCI) will be reduced by a total of \$1,520,700. This will be accomplished through various program reductions such as training costs, reduction in supplies, travel reduction, and other operational spending reductions. The reductions will be realized through reductions in the support services and professional services series.

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

Object Code	Amount	Funding Source
1 0230 - Supplies and Products	(\$15,207)	100% GF
Total	(\$15,207)	100% GF

C. REDUCTION IMPACT: WMCI will see a reduction in available goods and services for staff and inmates. Such reductions will not result in any constitutional rights being violated, rather a reduction in available program goods and services across the facility. This could result in an increase in grievances and litigation.

GOVERNOR'S RECOMMENDATION

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

PRIORITY # 52 – STEP TWO COVID19 reduction - Remove Vacant Positions

A. EXPLANATION OF REDUCTION: Eliminate 5 Unfunded Positions

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

Object Code	Amount	Funding Source
1 Position	\$0	
Total	\$0	

C. REDUCTION IMPACT: None.

Department Name: DEPARTMENT OF CORRECTIONS
Division Name: WY MEDIUM CORRECTIONAL INSTITUTION
Unit Name: PROGRAMMING

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	9000	9033	001	900

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF CORRECTIONS Division Name: WY MEDIUM CORRECTIONAL INSTITUTION Unit Name: PROGRAMMING		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		080	9000	9033	001	900	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	2,724,712	0	0	0	0	2,724,712
EMPLOYER PD BENEFITS	0105	731,442	0	0	0	0	731,442
AWEC SALARY & BENEFITS	0110	119,952	(119,952)	0	0	0	0
EMPLOYER HEALTH INS BENEFITS	0196	848,262	0	0	0	0	848,262
RETIREEES INSURANCE	0197	16,588	0	0	0	0	16,588
PERSONNEL	0100	4,440,956	(119,952)	0	0	0	4,321,004
TRAVEL IN STATE	0221	8,761	0	0	0	0	8,761
TRAVEL OUT OF STATE	0222	5,257	0	0	0	0	5,257
SUPPLIES	0230	82,770	(15,207)	0	0	0	67,563
SUPPORTIVE SERVICES	0200	96,788	(15,207)	0	0	0	81,581
EXPENDITURE TOTALS		4,537,744	(135,159)	0	0	0	4,402,585
SOURCE OF FUNDING							
GENERAL FUND	1001	4,537,744	(135,159)	0	0	0	4,402,585
GENERAL FUND/BRA	G	4,537,744	(135,159)	0	0	0	4,402,585
TOTAL FUNDING		4,537,744	(135,159)	0	0	0	4,402,585
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		33	(5)	0	0	0	28
AWEC EMPLOYEE COUNT		1	(1)	0	0	0	0
TOTAL AUTHORIZED EMPLOYEES		34	(6)	0	0	0	28

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: WY MEDIUM CORRECTIONAL INSTITUTION
 Unit Name: EDUCATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
080	9000	9034	001	900

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-104 Duties of the Department of Corrections
 W.S. 25-1-105 Powers of the Department of Corrections
 W.S. 25-1-201 Institutions of the State
 W.S. 25-2-101 State Penitentiary
 W.S. 25-2-104 Wyoming Correctional Facility

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 43 – STEP TWO COVID19 reduction - Reduce WMCI Operational Expenses - supplies and equipment

A. EXPLANATION OF REDUCTION: The overall operational budget for the Wyoming Medium Correctional Institution (WMCI) will be reduced by a total of \$1,520,700. This will be accomplished through various program reductions such as training costs, reduction in supplies, travel reduction, and other operational spending reductions. The reductions will be realized through reductions in the support services and professional services series.

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

Object Code	Amount	Funding Source
1 0230 - Supplies and Products	(\$15,207)	100% GF
Total	(\$15,207)	100% GF

C. REDUCTION IMPACT: WMCI will see a reduction in available goods and services for staff and inmates. Such reductions will not result in any constitutional rights being violated, rather a reduction in available program goods and services across the facility. This could result in an increase in grievances and litigation.

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF CORRECTIONS Division Name: WY MEDIUM CORRECTIONAL INSTITUTION Unit Name: EDUCATION		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		080	9000	9034	001	900	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	779,840	0	0	0	0	779,840
EMPLOYER PD BENEFITS	0105	210,796	0	0	0	0	210,796
EMPLOYER HEALTH INS BENEFITS	0196	368,271	0	0	0	0	368,271
RETIREEES INSURANCE	0197	4,752	0	0	0	0	4,752
PERSONNEL	0100	1,363,659	0	0	0	0	1,363,659
TRAVEL IN STATE	0221	7,009	0	0	0	0	7,009
TRAVEL OUT OF STATE	0222	3,505	0	0	0	0	3,505
SUPPLIES	0230	61,234	(15,207)	0	0	0	46,027
SOFT GOODS&HOUSEKPNG	0237	1,511	0	0	0	0	1,511
SUPPORTIVE SERVICES	0200	73,259	(15,207)	0	0	0	58,052
EXPENDITURE TOTALS		1,436,918	(15,207)	0	0	0	1,421,711
SOURCE OF FUNDING							
GENERAL FUND	1001	1,436,918	(15,207)	0	0	0	1,421,711
GENERAL FUND/BRA	G	1,436,918	(15,207)	0	0	0	1,421,711
TOTAL FUNDING		1,436,918	(15,207)	0	0	0	1,421,711
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		9	0	0	0	0	9
TOTAL AUTHORIZED EMPLOYEES		9	0	0	0	0	9