

State of Wyoming

2019-2020

Supplemental Budget Request




Agency 080: Department of Corrections

Prepared for the February 2019 Legislature.

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

Submitted by:

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Budget Division

Department of Administration and Information

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1		2	3	4	5	6	7
Description		2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	Governor's Recommended Approp
Department Name: DEPARTMENT OF CORRECTIONS							
Department Number: 080							
DIVISION							
WDOC COMMISSARIES	0100	4,552,512	0	0	0	0	4,552,512
WDOC ASSISTANCE FUND	0200	939,783	0	0	0	0	939,783
WDOC INMATE MEDICAL	0300	38,276,502	0	0	0	0	38,276,502
WDOC SUBSTANCE ABUSE TREATMENT	0400	7,842,283	0	0	0	0	7,842,283
CORRECTIONS OPERATIONS	1000	22,502,056	5,612,251	0	5,612,251	(3,462,251)	24,652,056
FIELD SERVICES	2000	41,470,040	0	0	0	0	41,470,040
HONOR CONSERVATION CAMP	3000	16,439,057	0	0	0	0	16,439,057
WOMEN'S CENTER	4000	15,975,383	0	63,840	63,840	(63,840)	15,975,383
HONOR FARM	5000	15,179,895	0	0	0	0	15,179,895
STATE PENITENTIARY	6000	58,998,111	0	127,677	127,677	(127,677)	58,998,111
EMERGENCY RESERVE	8100	0	0	0	0	0	0
WY MEDIUM CORRECTIONAL INSTITUTION	9000	54,258,417	0	63,839	63,839	(63,839)	54,258,417
TOTAL BY DIVISION		276,434,039	5,612,251	255,356	5,867,607	(3,717,607)	278,584,039
OBJECT SERIES							
PERSONAL SERVICES	0100	177,126,988	0	255,356	255,356	(255,356)	177,126,988
SUPPORTIVE SERVICES	0200	27,781,767	0	0	0	0	27,781,767
RESTRICTIVE SERVICES	0300	242	0	0	0	0	242
CENT. SERV./DATA SERV.	0400	1,499,196	0	0	0	0	1,499,196
SPACE RENTAL	0500	0	0	0	0	0	0
GRANTS & AID PAYMENT	0600	2,687,666	1,040,111	0	1,040,111	(1,040,111)	2,687,666
NON-OPERATING EXPENDITURES	0800	5,039,919	0	0	0	0	5,039,919
CONTRACTUAL SERVICES	0900	62,298,261	4,572,140	0	4,572,140	(2,422,140)	64,448,261
TOTAL BY OBJECT SERIES		276,434,039	5,612,251	255,356	5,867,607	(3,717,607)	278,584,039
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	260,039,534	5,612,251	255,356	5,867,607	(3,717,607)	262,189,534
FEDERAL FUNDS	X	401,600	0	0	0	0	401,600
OTHER FUNDS	Z	15,992,905	0	0	0	0	15,992,905
TOTAL BY FUNDS		276,434,039	5,612,251	255,356	5,867,607	(3,717,607)	278,584,039
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		1,226	0	0	0	0	1,226
PART TIME EMPLOYEE COUNT		3	0	0	0	0	3
AWEC EMPLOYEE COUNT		11	0	0	0	0	11
TOTAL AUTHORIZED EMPLOYEES		1,240	0	0	0	0	1,240

Department Name: DEPARTMENT OF CORRECTIONS

Department Number: 080

SECTION 1. DEPARTMENT STATUTORY AUTHORITY

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

Department Name: DEPARTMENT OF CORRECTIONS Division Name: CORRECTIONS OPERATIONS			Department Number: 080 Division Number: 1000				
1	2	3	4	5	6	7	
Division	Code	2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	Governor's Recommended Approp
UNIT							
PRISONS	1001	1,102,741	0	0	0	0	1,102,741
EDUCATION	1002	2,013,355	0	0	0	0	2,013,355
INVESTIGATIONS UNIT	1004	1,634,089	0	0	0	0	1,634,089
OFFENDER MANAGEMENT	1011	1,916,018	0	0	0	0	1,916,018
OUT OF FACILITY INMATE HOUSING	1012	835,712	3,462,251	0	3,462,251	(3,462,251)	835,712
WDOC RECRUITMENT	1018	278,085	0	0	0	0	278,085
TRAINING ACADEMY	1019	1,784,233	0	0	0	0	1,784,233
CENTRAL SERVICES	1031	4,781,243	0	0	0	0	4,781,243
PROGRAMS/SERVICES - CVS	1032	154,709	0	0	0	0	154,709
HEALTH SERVICES	1033	599,623	2,150,000	0	2,150,000	0	2,749,623
SECURE TREATMENT FACILITY	1037	3,901,731	0	0	0	0	3,901,731
SEX OFFENDER TREATMENT/ MANAGEMENT	1038	1,747,500	0	0	0	0	1,747,500
CI ADMINISTRATION & MARKETING	1041	1,753,017	0	0	0	0	1,753,017
TOTAL BY UNIT		22,502,056	5,612,251	0	5,612,251	(3,462,251)	24,652,056
OBJECT SERIES							
PERSONAL SERVICES	0100	11,462,590	0	0	0	0	11,462,590
SUPPORTIVE SERVICES	0200	2,217,312	0	0	0	0	2,217,312
RESTRICTIVE SERVICES	0300	96	0	0	0	0	96
CENT. SERV./DATA SERV.	0400	597,462	0	0	0	0	597,462
GRANTS & AID PAYMENT	0600	644,000	1,040,111	0	1,040,111	(1,040,111)	644,000
NON-OPERATING EXPENDITURES	0800	801,299	0	0	0	0	801,299
CONTRACTUAL SERVICES	0900	6,779,297	4,572,140	0	4,572,140	(2,422,140)	8,929,297
TOTAL BY OBJECT SERIES		22,502,056	5,612,251	0	5,612,251	(3,462,251)	24,652,056
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	20,664,604	5,612,251	0	5,612,251	(3,462,251)	22,814,604
SPECIAL REVENUE	SR	1,522,380	0	0	0	0	1,522,380
TOBACCO TRUST FUND	TT	13,472	0	0	0	0	13,472
FEDERAL FUNDS	X	301,600	0	0	0	0	301,600
TOTAL BY FUNDS		22,502,056	5,612,251	0	5,612,251	(3,462,251)	24,652,056
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		58	0	0	0	0	58
AWEC EMPLOYEE COUNT		2	0	0	0	0	2
TOTAL AUTHORIZED EMPLOYEES		60	0	0	0	0	60

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: CORRECTIONS OPERATIONS
 Unit Name: OUT OF FACILITY INMATE HOUSING

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	1000	1012	001	100

SECTION 1. UNIT STATUTORY AUTHORITY

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

SECTION 1A. SPECIAL REVENUE FUND HISTORY

There is no special revenue in this budget unit.

SECTION 2. SUPPLEMENTAL REQUEST

PRIORITY #1 – ADDITIONAL FUNDING FOR OUT OF FACILITY INMATE HOUSING

A. EXPLANATION OF REQUEST:

The Wyoming Department of Corrections (WDOC) is requesting funding to house inmates in out of facility housing due to prison overcrowding, current low staffing levels, and structural concerns at the Wyoming State Penitentiary in Rawlins.

In FY15-16 WDOC received 1,886 inmates and in FY17-18 WDOC received a 10% increase in intakes, 2,077 inmates.

In FY17 WDOC housed inmates in three county jails (Goshen, Platte, and Campbell) and help pre intake inmates in 13 county jails at a cost of approximately \$60/day or a total of \$145,315. In FY18 WDOC housed inmates in six county jails (Goshen, Platte, Lincoln, Niobrara, Johnson and Campbell) and in a privately owned prison in Mississippi for approximately three months at a total cost of \$1,712,578. The large increase was due to increased intakes, low staffing levels and ongoing construction at WSP due to stabilization issues. It is anticipated that this need will continue to grow.

The anticipated cost for FY19:

- Lincoln County - 24 contracted beds
- Johnson County - 16 contracted beds
- Niobrara County - 8 contracted beds
- Laramie County - 5 beds
- Natrona County - 2 beds

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: CORRECTIONS OPERATIONS
 Unit Name: OUT OF FACILITY INMATE HOUSING

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	1000	1012	001	100

- Goshen County - 9 beds (county jail beds average \$60/day x 64 total beds for a total of \$1,401,600 annually)
- Mississippi - 88 contracted beds (\$75.42/day for a total of \$2,422,140 annually)

More than a decade ago, this budget unit had a biennial budget of approximately \$25 million for nearly 700 inmates housed out of state. Through the foresight of the Legislature, the Wyoming Medium Correctional Institution in Torrington was built and those inmates were returned to Wyoming. The current budget for inmates housed out of Wyoming prisons is \$835,712 and most are housed in Wyoming county jails.

Today a total of 152 inmates are housed in Wyoming county jails and in Mississippi at a cost of \$3,823,740 annually. It is anticipated that WDOC can cover \$361,489 (budget less anticipated expense for housing pre intake inmates) of that amount in the current appropriation leaving a request of \$3,462,251.

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

	Object Code	Amount	Funding Source
1	0602- Local Governments	\$1,040,111	100% General Fund
2	0901 - Contract Services	\$2,422,140	100% General Fund
	Total	\$3,462,251	100% General Fund

C. PERFORMANCE JUSTIFICATION:

This request will assist the Department's performance pertaining to public safety as measured by Performance Measure #5 (The percentage of compliance with correctional audit standards.) and contributes to the overall safety of staff and the public.

GOVERNOR'S RECOMMENDATION

I recommend denial of this exception request as submitted. Funds to address this need should be appropriated and made available through the Government Operations Emergency Account subject to the approval of the Governor.

Department Name: DEPARTMENT OF CORRECTIONS Division Name: CORRECTIONS OPERATIONS Unit Name: OUT OF FACILITY INMATE HOUSING			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			080	1000	1012	001	100
1	2	3	4	5	6	7	
Description	Code	2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	Governor's Recommended Approp
EXPENDITURES							
SUPPLIES	0230	25,000	0	0	0	0	25,000
MAINTENANCE CONTRACTS EXTERNAL	0292	8,000	0	0	0	0	8,000
SUPPORTIVE SERVICES	0200	33,000	0	0	0	0	33,000
LOCAL GOVERNMENTS	0602	644,000	1,040,111	0	1,040,111	(1,040,111)	644,000
GRANTS & AID PAYMENT	0600	644,000	1,040,111	0	1,040,111	(1,040,111)	644,000
PROFESSIONAL FEES	0901	158,712	2,422,140	0	2,422,140	(2,422,140)	158,712
CONTRACTUAL SERVICES	0900	158,712	2,422,140	0	2,422,140	(2,422,140)	158,712
EXPENDITURE TOTALS		835,712	3,462,251	0	3,462,251	(3,462,251)	835,712
SOURCE OF FUNDING							
GENERAL FUND	1001	835,712	3,462,251	0	3,462,251	(3,462,251)	835,712
GENERAL FUND/BRA	G	835,712	3,462,251	0	3,462,251	(3,462,251)	835,712
TOTAL FUNDING		835,712	3,462,251	0	3,462,251	(3,462,251)	835,712
AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: CORRECTIONS OPERATIONS

Unit Name: HEALTH SERVICES

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

SECTION 1. UNIT STATUTORY AUTHORITY

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

SECTION 1A. SPECIAL REVENUE FUND HISTORY

There is no special revenue in this budget unit.

SECTION 2. SUPPLEMENTAL REQUEST

PRIORITY #2 – FUNDING TO CURE INMATES WITH HEPATITIS C

A. EXPLANATION OF REQUEST:

The Wyoming Department of Corrections is requesting funding for medication that will cure inmates with Hepatitis C. Hepatitis C is the most common blood-borne pathogen in the United States and the Correctional Systems, Wyoming is not an exception. The range of prevalence across the country has been demonstrated at between 9% and 41%. The CDC estimates the average number of incarcerated people with Hep C to be 17.4% which equates to approximately 435 inmates.

The WDOC has a practice of screening all those who request screening and offering screening to all those with high risk behaviors (tattooing, sharing needles or straws in drug use, high risk sexual habits etc.). Of those who elect testing WDOC presently knows of 188 individuals presently incarcerated who test positive for Hep C. Using the CDC average we would expect there to be an additional 247 unidentified Hep C carriers incarcerated in WDOC. These numbers are fluid and change regularly with new intakes and releases. Intakes in FY17 were 1058 and in FY18 they were 1019. Ongoing funding will be needed in order to meet the needs of new inmates coming into Wyoming prisons.

WDOC currently follows the original Federal Bureau of Prisons Clinical Practice Guideline for Hep C when identifying the priority groupings of the sickest livers for cure considerations. The BOP identified three treatment priority groups (1-3) with treatment priority group one being the sickest livers and treatment priority group 3 being least sick. There are complicated clinical considerations that ultimately determine which treatment priority group an individual is in, but the initial screen is based upon the APRI score. This score is actually a ratio between liver related liver labs. This is not the most reliable method but it is the most efficient method for initial categorizations. Community standards have also changed and WDOC has met with the Department of Health to discuss their plan for coverage for Wyoming citizens.

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: CORRECTIONS OPERATIONS

Unit Name: HEALTH SERVICES

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

In January 2018 the Bureau of Prisons Clinical Practice Guideline for Hep C was revised and it changed their APRI score which qualifies for the cure. Formally, the score included all individuals falling into priority group 1. Wyoming presently has 10 individuals in this category. The new criteria expands to those in priority group 2 and WDOC presently has 32 in this category bringing the total presently qualifying for the cure to 42 who are known and are being tracked by medical. Based on CDC estimates of the average number of incarcerated people with Hep C, this number could be as high as 86 in categories 1 and 2 with another 339 in category 3.

As there are only two drug manufacturers who make drugs capable of curing Hep C, drug costs are very high. There are numerous costs associated with testing, categorizing and managing Hep C cases and just the drugs to cure the disease alone runs between \$25,000 - \$30,000 per individual. While drug expenses have been reduced in the past year, the population of those clinically appropriate for the cure has more than quadrupled.

The anticipated cost to treat 86 incarcerated people at \$25,000 each is \$2,150,000.

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

	Object Code	Amount	Funding Source
1	0901 - Contract Services	\$2,150,000	100% General Fund
	Total	\$2,150,000	100% General Fund

C. PERFORMANCE JUSTIFICATION:

This request will assist the Department's performance pertaining to public safety as measured by Performance Measure #5 (The percentage of compliance with correctional audit standards.) and contributes to the overall safety of staff and the public.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request as submitted.

Department Name: DEPARTMENT OF CORRECTIONS Division Name: CORRECTIONS OPERATIONS Unit Name: HEALTH SERVICES			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			080	1000	1033	001	100
1	2	3	4	5	6	7	
Description	Code	2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	Governor's Recommended Approp
EXPENDITURES							
SALARIES CLASSIFIED	0103	89,351	0	0	0	0	89,351
EMPLOYER PD BENEFITS	0105	24,278	0	0	0	0	24,278
EMPLOYER HEALTH INS BENEFITS	0196	40,462	0	0	0	0	40,462
RETIREEES INSURANCE	0197	0	0	0	0	0	0
PERSONAL SERVICES	0100	154,091	0	0	0	0	154,091
COMMUNICATION	0204	4,439	0	0	0	0	4,439
DUES-LICENSES-REGIST	0207	700	0	0	0	0	700
TRAVEL IN STATE	0221	4,919	0	0	0	0	4,919
TRAVEL OUT OF STATE	0222	1,800	0	0	0	0	1,800
OFFICE SUPPL-PRINTNG	0231	1,000	0	0	0	0	1,000
MEDICAL-LAB SUPPLIES	0235	4,000	0	0	0	0	4,000
SUPPORTIVE SERVICES	0200	16,858	0	0	0	0	16,858
PROFESSIONAL FEES	0901	428,674	2,150,000	0	2,150,000	0	2,578,674
CONTRACTUAL SERVICES	0900	428,674	2,150,000	0	2,150,000	0	2,578,674
EXPENDITURE TOTALS		599,623	2,150,000	0	2,150,000	0	2,749,623
SOURCE OF FUNDING							
GENERAL FUND	1001	599,623	2,150,000	0	2,150,000	0	2,749,623
GENERAL FUND/BRA	G	599,623	2,150,000	0	2,150,000	0	2,749,623
TOTAL FUNDING		599,623	2,150,000	0	2,150,000	0	2,749,623
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		2	0	0	0	0	2
TOTAL AUTHORIZED EMPLOYEES		2	0	0	0	0	2

1		2	3	4	5	6	7	
Division		Code	2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	Governor's Recommended Approp
UNIT								
OFFENDER MANAGEMENT	4011	7,639,261	0	0	0	0	7,639,261	
OFFENDER SUPPLIES	4012	459,656	0	0	0	0	459,656	
FACILITY MANAGEMENT	4021	1,129,786	0	0	0	0	1,129,786	
FACILITY OPERATIONS	4022	904,493	0	0	0	0	904,493	
ADMINISTRATION	4031	2,369,175	0	0	0	0	2,369,175	
FOOD SERVICE	4032	1,197,483	0	0	0	0	1,197,483	
PROGRAMMING	4033	922,587	0	0	0	0	922,587	
EDUCATION	4034	976,729	0	63,840	63,840	(63,840)	976,729	
PRISON INDUSTRIES	4061	376,213	0	0	0	0	376,213	
TOTAL BY UNIT		15,975,383	0	63,840	63,840	(63,840)	15,975,383	
OBJECT SERIES								
PERSONAL SERVICES	0100	13,501,512	0	63,840	63,840	(63,840)	13,501,512	
SUPPORTIVE SERVICES	0200	2,416,944	0	0	0	0	2,416,944	
CENT. SERV./DATA SERV.	0400	31,792	0	0	0	0	31,792	
CONTRACTUAL SERVICES	0900	25,135	0	0	0	0	25,135	
TOTAL BY OBJECT SERIES		15,975,383	0	63,840	63,840	(63,840)	15,975,383	
SOURCES OF FUNDING								
GENERAL FUND/BRA	G	15,930,383	0	63,840	63,840	(63,840)	15,930,383	
SPECIAL REVENUE	SR	45,000	0	0	0	0	45,000	
TOTAL BY FUNDS		15,975,383	0	63,840	63,840	(63,840)	15,975,383	
AUTHORIZED EMPLOYEES								
FULL TIME EMPLOYEE COUNT		107	0	0	0	0	107	
AWEC EMPLOYEE COUNT		1	0	0	0	0	1	
TOTAL AUTHORIZED EMPLOYEES		108	0	0	0	0	108	

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: WOMEN'S CENTER

Unit Name: EDUCATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	4000	4034	001	400

SECTION 1. UNIT STATUTORY AUTHORITY

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

SECTION 1A. SPECIAL REVENUE FUND HISTORY

There is no special revenue in this budget unit.

SECTION 2. SUPPLEMENTAL REQUEST

PRIORITY #3 – FUNDING FOR FROZEN VOCATIONAL EDUCATION POSITIONS

A. EXPLANATION OF REQUEST:

The Wyoming Department of Corrections (WDOC) is requesting funding for four Vocational Education positions. WDOC has three ETVT08 Senior Vocational Trainer positions (2.0 FTE at the Wyoming State Penitentiary (WSP) and 1.0 FTE at the Wyoming Women's Center (WWC) and one ETIN08 Instructor II position at the Wyoming Medium Correctional Institution (WMCI) that were frozen and have had the funding removed. These positions previously provided vocational education and workforce training for inmates at three of our five institutions prior to reentering our communities. As a result of the freezing and defunding of those positions very limited vocational training and job preparation, other than assignment to basic institutional support jobs, has taken place at those institutions.

For example, the positions previously provided college-level certified basic and advanced welding training both at the Wyoming Women's Center (WWC) and Wyoming State Penitentiary (WSP); construction trades training to female inmates at WWC; wood working, carpentry and cabinetry skills training to inmates at WSP; and janitorial, culinary arts, and basic computer and business skills training across the agency. Without these positions, advanced jobs preparation has been negligible. As a result, inmates are returning to our communities without the requisite employment skills necessary to obtain and retain employment capable of supporting self-sufficiency.

About 20% of the inmate population possesses the skill set to be employed in more advanced assignments within the institution, such as cooking, running a printing press, sewing garments, or working in maintenance. The majority of inmates have only basic work skills, however, and inadequate work skill is identified as one of their criminogenic risks. The inability to obtain sustainable employment at a livable wage is also a leading contributor to recidivism and may be a factor in the down turn in offender success rates the agency has seen in the past few years.

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: WOMEN'S CENTER

Unit Name: EDUCATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	4000	4034	001	400

This request would return funding for these positions and allow the agency to reinstate a viable vocational training and job preparation program for inmates at all five institutions. Viable areas of interest for training include culinary arts and hospitality trades, computer coding, and metal fabrication; all of which are skills in demand by employers within Wyoming.

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

Object Code	Amount	Funding Source
1 0103 - Salary	\$42,768	100% General Fund
2 0105 - Benefits	\$21,072	100% General Fund
Total	<u>\$63,840</u>	100% General Fund

C. PERFORMANCE JUSTIFICATION:

This request will assist the Department's performance pertaining to public safety as measured by Performance Measure #5 (The percentage of compliance with correctional audit standards.) and contributes to the overall safety of staff and the public.

GOVERNOR'S RECOMMENDATION

I recommend denial of this exception request as submitted.

Department Name: DEPARTMENT OF CORRECTIONS Division Name: WOMEN'S CENTER Unit Name: EDUCATION			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			080	4000	4034	001	400
1	2	3	4	5	6	7	
Description	Code	2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	Governor's Recommended Approp
EXPENDITURES							
SALARIES CLASSIFIED	0103	593,077	0	42,768	42,768	(42,768)	593,077
EMPLOYER PD BENEFITS	0105	158,315	0	10,706	10,706	(10,706)	158,315
EMPLOYER HEALTH INS BENEFITS	0196	142,125	0	10,366	10,366	(10,366)	142,125
RETIREEES INSURANCE	0197	0	0	0	0	0	0
PERSONAL SERVICES	0100	893,517	0	63,840	63,840	(63,840)	893,517
TRAVEL IN STATE	0221	1,356	0	0	0	0	1,356
SUPPLIES	0230	23,688	0	0	0	0	23,688
EDUCA-RECREATNL SUPP	0236	56,851	0	0	0	0	56,851
SOFT GOODS&HOUSEKPNG	0237	1,222	0	0	0	0	1,222
OTH REPAIR-MAINT SUP	0239	95	0	0	0	0	95
SUPPORTIVE SERVICES	0200	83,212	0	0	0	0	83,212
TELECOMMUNICATIONS	0420	0	0	0	0	0	0
CENT. SERV./DATA SERV.	0400	0	0	0	0	0	0
EXPENDITURE TOTALS		976,729	0	63,840	63,840	(63,840)	976,729
SOURCE OF FUNDING							
GENERAL FUND	1001	976,729	0	63,840	63,840	(63,840)	976,729
GENERAL FUND/BRA	G	976,729	0	63,840	63,840	(63,840)	976,729
TOTAL FUNDING		976,729	0	63,840	63,840	(63,840)	976,729
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		7	0	0	0	0	7
TOTAL AUTHORIZED EMPLOYEES		7	0	0	0	0	7

Department Name: DEPARTMENT OF CORRECTIONS Division Name: EDUCATION 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
Pos#	FT/ PT	Band#	Class Date	Percent	Supp. Request Salary	Supp. Request Benefits	Supp. Request Total	Supp. Governor's Recs Salary	Supp. Governor's Recs Benefits	Total Supp.Governor's Recs
Class Code		Position Title		GF FF OF						
4028	F	100								
ETVT08		SENIOR VOCATIONAL TRAINER		100	42,768	21,071	63,839	0	0	0
		Total			42,768	21,071	63,839	0	0	0
		Authorized Employees Full Time			1	0	1	0	0	0

Department Name: DEPARTMENT OF CORRECTIONS Division Name: STATE PENITENTIARY			Department Number: 080 Division Number: 6000				
1	2	3	4	5	6	7	
Division	Code	2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	Governor's Recommended Approp
UNIT							
OFFENDER MANAGEMENT	6011	38,521,103	0	0	0	0	38,521,103
OFFENDER SUPPLIES	6012	1,522,495	0	0	0	0	1,522,495
FACILITY MANAGEMENT	6021	2,710,925	0	0	0	0	2,710,925
FACILITY OPERATIONS	6022	2,186,884	0	0	0	0	2,186,884
ADMINISTRATION	6031	4,829,204	0	0	0	0	4,829,204
FOOD SERVICE	6032	4,816,533	0	0	0	0	4,816,533
PROGRAMMING	6033	2,748,702	0	0	0	0	2,748,702
EDUCATION	6034	1,216,036	0	127,677	127,677	(127,677)	1,216,036
PRISON INDUSTRIES	6061	446,229	0	0	0	0	446,229
TOTAL BY UNIT		58,998,111	0	127,677	127,677	(127,677)	58,998,111
OBJECT SERIES							
PERSONAL SERVICES	0100	51,271,111	0	127,677	127,677	(127,677)	51,271,111
SUPPORTIVE SERVICES	0200	7,454,313	0	0	0	0	7,454,313
CENT. SERV./DATA SERV.	0400	212,057	0	0	0	0	212,057
CONTRACTUAL SERVICES	0900	60,630	0	0	0	0	60,630
TOTAL BY OBJECT SERIES		58,998,111	0	127,677	127,677	(127,677)	58,998,111
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	58,998,111	0	127,677	127,677	(127,677)	58,998,111
TOTAL BY FUNDS		58,998,111	0	127,677	127,677	(127,677)	58,998,111
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		354	0	0	0	0	354
AWEC EMPLOYEE COUNT		2	0	0	0	0	2
TOTAL AUTHORIZED EMPLOYEES		356	0	0	0	0	356

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: STATE PENITENTIARY

Unit Name: EDUCATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	6000	6034	001	600

SECTION 1. UNIT STATUTORY AUTHORITY

- W.S. 25-1-104 Duties of the Department of Corrections
- W.S. 25-1-105 Powers of the Department of Corrections
- W.S. 25-1-201 Institutions of the State
- W.S. 25-2-101 State Penitentiary

SECTION 1A. SPECIAL REVENUE FUND HISTORY

There is no special revenue in this budget unit.

SECTION 2. SUPPLEMENTAL REQUEST

PRIORITY #3 – FUNDING FOR FROZEN VOCATIONAL EDUCATION POSITIONS

A. EXPLANATION OF REQUEST:

The Wyoming Department of Corrections (WDOC) is requesting funding for four Vocational Education positions. WDOC has three ETVT08 Senior Vocational Trainer positions (2.0 FTE at the Wyoming State Penitentiary (WSP) and 1.0 FTE at the Wyoming Women’s Center (WWC) and one ETIN08 Instructor II position at the Wyoming Medium Correctional Institution (WMCI) that were frozen and have had the funding removed. These positions previously provided vocational education and workforce training for inmates at three of our five institutions prior to reentering our communities. As a result of the freezing and defunding of those positions very limited vocational training and job preparation, other than assignment to basic institutional support jobs, has taken place at those institutions.

For example, the positions previously provided college-level certified basic and advanced welding training both at the Wyoming Women’s Center (WWC) and Wyoming State Penitentiary (WSP); construction trades training to female inmates at WWC; wood working, carpentry and cabinetry skills training to inmates at WSP; and janitorial, culinary arts, and basic computer and business skills training across the agency. Without these positions, advanced jobs preparation has been negligible. As a result, inmates are returning to our communities without the requisite employment skills necessary to obtain and retain employment capable of supporting self-sufficiency.

About 20% of the inmate population possesses the skill set to be employed in more advanced assignments within the institution, such as cooking, running a printing press, sewing garments, or working in maintenance. The majority of inmates have only basic work skills, however, and inadequate work skill is identified as one of their criminogenic risks. The inability to obtain sustainable employment at a livable wage is also a leading contributor to recidivism and may be a factor in the down turn in offender success rates the agency has seen in the past few years.

Department Name: DEPARTMENT OF CORRECTIONS

Division Name: STATE PENITENTIARY

Unit Name: EDUCATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	6000	6034	001	600

This request would return funding for these positions and allow the agency to reinstate a viable vocational training and job preparation program for inmates at all five institutions. Viable areas of interest for training include culinary arts and hospitality trades, computer coding, and metal fabrication; all of which are skills in demand by employers within Wyoming.

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

Object Code	Amount	Funding Source
1 0103 - Salary	\$85,536	100% General Fund
2 0105 - Benefits	\$42,141	100% General Fund
Total	<u>\$127,677</u>	100% General Fund

C. PERFORMANCE JUSTIFICATION:

This request will assist the Department's performance pertaining to public safety as measured by Performance Measure #5 (The percentage of compliance with correctional audit standards.) and contributes to the overall safety of staff and the public.

GOVERNOR'S RECOMMENDATION

I recommend denial of this exception request as submitted.

Department Name: DEPARTMENT OF CORRECTIONS Division Name: STATE PENITENTIARY Unit Name: EDUCATION			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			080	6000	6034	001	600
1	2	3	4	5	6	7	
Description	Code	2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	Governor's Recommended Approp
EXPENDITURES							
SALARIES CLASSIFIED	0103	755,628	0	85,536	85,536	(85,536)	755,628
EMPLOYER PD BENEFITS	0105	191,790	0	21,410	21,410	(21,410)	191,790
EMPLOYER HEALTH INS BENEFITS	0196	212,581	0	20,731	20,731	(20,731)	212,581
RETIREEES INSURANCE	0197	0	0	0	0	0	0
PERSONAL SERVICES	0100	1,159,999	0	127,677	127,677	(127,677)	1,159,999
SUPPLIES	0230	19,475	0	0	0	0	19,475
EDUCA-RECREATNL SUPP	0236	36,562	0	0	0	0	36,562
SUPPORTIVE SERVICES	0200	56,037	0	0	0	0	56,037
EXPENDITURE TOTALS		1,216,036	0	127,677	127,677	(127,677)	1,216,036
SOURCE OF FUNDING							
GENERAL FUND	1001	1,216,036	0	127,677	127,677	(127,677)	1,216,036
GENERAL FUND/BRA	G	1,216,036	0	127,677	127,677	(127,677)	1,216,036
TOTAL FUNDING		1,216,036	0	127,677	127,677	(127,677)	1,216,036
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		10	0	0	0	0	10
TOTAL AUTHORIZED EMPLOYEES		10	0	0	0	0	10

Department Name: DEPARTMENT OF CORRECTIONS					Wyoming On Line Financial Codes							
Division Name: EDUCATION					DEPT	DIVISION	UNIT	FUND	APPR			
Unit Name: EDUCATION					080	6000	6034	001	600			
Pos#	FT/ PT	Band#	Class Date	1			2	3	4	5	6	7
				Percent								
Class Code		Position Title		GF	FF	OF						
6082	F	100										
ETVT08		SENIOR VOCATIONAL TRAINER	100				42,768	21,071	63,839	0	0	0
6119	F	100										
ETVT08		SENIOR VOCATIONAL TRAINER	100				42,768	21,071	63,839	0	0	0
Total							85,536	42,142	127,678	0	0	0
Authorized Employees Full Time							2	0	2	0	0	0

1		2	3	4	5	6	7
Division		Code	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	Governor's Recommended Approp
UNIT							
OFFENDER MANAGEMENT	9011	31,879,284	0	0	0	0	31,879,284
OFFENDER SUPPLIES	9012	1,318,101	0	0	0	0	1,318,101
FACILITY MANAGEMENT	9021	3,339,294	0	0	0	0	3,339,294
FACILITY OPERATIONS	9022	3,108,884	0	0	0	0	3,108,884
ADMINISTRATION	9031	4,508,173	0	0	0	0	4,508,173
FOOD SERVICE	9032	3,521,152	0	0	0	0	3,521,152
PROGRAMMING	9033	4,431,315	0	0	0	0	4,431,315
EDUCATION	9034	1,369,030	0	63,839	63,839	(63,839)	1,369,030
PRISON INDUSTRIES	9061	783,184	0	0	0	0	783,184
TOTAL BY UNIT		54,258,417	0	63,839	63,839	(63,839)	54,258,417
OBJECT SERIES							
PERSONAL SERVICES	0100	46,646,327	0	63,839	63,839	(63,839)	46,646,327
SUPPORTIVE SERVICES	0200	7,348,977	0	0	0	0	7,348,977
CENT. SERV./DATA SERV.	0400	152,719	0	0	0	0	152,719
CONTRACTUAL SERVICES	0900	110,394	0	0	0	0	110,394
TOTAL BY OBJECT SERIES		54,258,417	0	63,839	63,839	(63,839)	54,258,417
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	54,258,417	0	63,839	63,839	(63,839)	54,258,417
TOTAL BY FUNDS		54,258,417	0	63,839	63,839	(63,839)	54,258,417
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		348	0	0	0	0	348
AWEC EMPLOYEE COUNT		1	0	0	0	0	1
TOTAL AUTHORIZED EMPLOYEES		349	0	0	0	0	349

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: WY MEDIUM CORRECTIONAL INSTITUTION
 Unit Name: EDUCATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	9000	9034	001	900

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-104 Duties of the Department of Corrections
 W.S. 25-1-105 Powers of the Department of Corrections
 W.S. 25-1-201 Institutions of the State
 W.S. 25-2-101 State Penitentiary
 W.S. 25-2-104 Wyoming Correctional Facility

SECTION 1A. SPECIAL REVENUE FUND HISTORY

There is no special revenue in this budget unit.

SECTION 2. SUPPLEMENTAL REQUEST

PRIORITY #3 – FUNDING FOR FROZEN VOCATIONAL EDUCATION POSITIONS

A. EXPLANATION OF REQUEST:

The Wyoming Department of Corrections (WDOC) is requesting funding for four Vocational Education positions. WDOC has three ETVT08 Senior Vocational Trainer positions (2.0 FTE at the Wyoming State Penitentiary (WSP) and 1.0 FTE at the Wyoming Women's Center (WWC) and one ETIN08 Instructor II position at the Wyoming Medium Correctional Institution (WMCI) that were frozen and have had the funding removed. These positions previously provided vocational education and workforce training for inmates at three of our five institutions prior to reentering our communities. As a result of the freezing and defunding of those positions very limited vocational training and job preparation, other than assignment to basic institutional support jobs, has taken place at those institutions.

For example, the positions previously provided college-level certified basic and advanced welding training both at the Wyoming Women's Center (WWC) and Wyoming State Penitentiary (WSP); construction trades training to female inmates at WWC; wood working, carpentry and cabinetry skills training to inmates at WSP; and janitorial, culinary arts, and basic computer and business skills training across the agency. Without these positions, advanced jobs preparation has been negligible. As a result, inmates are returning to our communities without the requisite employment skills necessary to obtain and retain employment capable of supporting self-sufficiency.

Department Name: DEPARTMENT OF CORRECTIONS
 Division Name: WY MEDIUM CORRECTIONAL INSTITUTION
 Unit Name: EDUCATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
080	9000	9034	001	900

About 20% of the inmate population possesses the skill set to be employed in more advanced assignments within the institution, such as cooking, running a printing press, sewing garments, or working in maintenance. The majority of inmates have only basic work skills, however, and inadequate work skill is identified as one of their criminogenic risks. The inability to obtain sustainable employment at a livable wage is also a leading contributor to recidivism and may be a factor in the down turn in offender success rates the agency has seen in the past few years.

This request would return funding for these positions and allow the agency to reinstate a viable vocational training and job preparation program for inmates at all five institutions. Viable areas of interest for training include culinary arts and hospitality trades, computer coding, and metal fabrication; all of which are skills in demand by employers within Wyoming.

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

Object Code	Amount	Funding Source
1 0103 - Salary	\$42,768	100% General Fund
2 0105 - Benefits	\$21,071	100% General Fund
Total	\$63,839	100% General Fund

C. PERFORMANCE JUSTIFICATION:

This request will assist the Department's performance pertaining to public safety as measured by Performance Measure #5 (The percentage of compliance with correctional audit standards.) and contributes to the overall safety of staff and the public.

GOVERNOR'S RECOMMENDATION

I recommend denial of this exception request as submitted.

Department Name: DEPARTMENT OF CORRECTIONS 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	2019-2020 Appropriation Budget Bill	Supplemental Request	Supplemental Position Request	Total Supplemental Request	Governor's Changes	Governor's Recommended Approp
EXPENDITURES							
SALARIES CLASSIFIED	0103	768,739	0	42,768	42,768	(42,768)	768,739
EMPLOYER PD BENEFITS	0105	203,918	0	10,705	10,705	(10,705)	203,918
EMPLOYER HEALTH INS BENEFITS	0196	323,114	0	10,366	10,366	(10,366)	323,114
RETIREEES INSURANCE	0197	0	0	0	0	0	0
PERSONAL SERVICES	0100	1,295,771	0	63,839	63,839	(63,839)	1,295,771
TRAVEL IN STATE	0221	7,009	0	0	0	0	7,009
TRAVEL OUT OF STATE	0222	3,505	0	0	0	0	3,505
SUPPLIES	0230	61,234	0	0	0	0	61,234
SOFT GOODS&HOUSEKPNG	0237	1,511	0	0	0	0	1,511
SUPPORTIVE SERVICES	0200	73,259	0	0	0	0	73,259
EXPENDITURE TOTALS		1,369,030	0	63,839	63,839	(63,839)	1,369,030
SOURCE OF FUNDING							
GENERAL FUND	1001	1,369,030	0	63,839	63,839	(63,839)	1,369,030
GENERAL FUND/BRA	G	1,369,030	0	63,839	63,839	(63,839)	1,369,030
TOTAL FUNDING		1,369,030	0	63,839	63,839	(63,839)	1,369,030
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		9	0	0	0	0	9
TOTAL AUTHORIZED EMPLOYEES		9	0	0	0	0	9

Department Name: DEPARTMENT OF CORRECTIONS					Wyoming On Line Financial Codes					
Division Name: EDUCATION					DEPT	DIVISION	UNIT	FUND	APPR	
Unit Name: EDUCATION					080	9000	9034	001	900	
1					2	3	4	5	6	7
Pos#	FT/ PT	Band#	Class Date	Percent	Supp. Request Salary	Supp. Request Benefits	Supp. Request Total	Supp. Governor's Recs Salary	Supp. Governor's Recs Benefits	Total Supp.Governor's Recs
Class Code		Position Title		GF FF OF						
9056	F	100								
ETIN08		INSTRUCTOR II		100	42,768	21,071	63,839	0	0	0
		Total			42,768	21,071	63,839	0	0	0
		Authorized Employees Full Time			1	0	1	0	0	0