

Department of Administration and Information

Mission and philosophy

The mission of the Department of Administration and Information is to provide leadership, stimulus, and infrastructure to empower customers to provide quality services, products and information to their constituents.

The philosophy is to provide to customers services that are expedient and correct, at a reasonable cost, in an "easy to do business with" approach.

Results of outcomes

The Department of Administration and Information's goal one is to deliver quality service to its customers. The first objective, to increase customer satisfaction by two percent for FY03 using established department survey format and performance measurements, was measured by the Department Customer Satisfaction Survey. Employees from 14 agencies responded to the survey with a total number of 45 responses. Five of the seven divisions increased in overall customer satisfaction. The results of the survey and other related objectives are discussed in each division section of this report. The Information Planning and Coordination division was transferred to the Office of CIO in November, 2002, and therefore, is not discussed in this report.

The second objective was to establish a new system to measure customer satisfaction for each expense organization that delivers a service. Each division wrote at least one objective to meet this criteria and reported it under the Strategic Plan Changes in their division section of this report.

The department's second goal was to provide and promote cost effective and efficient services to our customers. In several of the new objectives and strategies, it was difficult to distinguish between quality service and cost effective and efficient service. Therefore, the two A and I goals were combined resulting in one goal for the new strategic plan that is to deliver quality, cost effective service to our customers.

Strategic plan changes

The Department of A and I made changes to its strategic plan effective July 1, 2004. Those changes are discussed in each division section of this report.

General information

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Other locations

Services provided statewide

Year established and reorganized

Year established, July 1, 1971;
reorganized, April 1, 1991

Statutory references

W. S. 9-2-1001 et seq

Authorized personnel

359 full-time, two part-time, 15 at-will employee contract (AWEC)

Organization structure

Seven divisions including the office of the director make up the department. An accounting section is placed within the director's office to serve all divisions of the department. In addition to the director's office there are six divisions which are as follows: Budget, Economic Analysis, General Services, Human Resources, Information Technology, and State Library.

Clients served

All state and local government agencies, libraries, legislators, and private residents

Budget information

General fund	\$33,423,111
Federal fund	\$3,365,239
Trust and Agency fund	\$110,718,409
Statutory Reserve	\$190,028
Capital Outlay	\$7,496,498
Total	\$155,193,285

Director's Office

Results of outcomes

The A and I Accounting/Billing unit has been improving its contact with agency fiscal personnel to clarify and resolve billing issues with agencies in a timely manner. The billing unit scored 64 percent as a result of the A and I Customer Satisfaction Survey for FY03. This is a two percent increase from 62 percent received as a result of the FY02 survey.

Strategic plan changes

For FY04-08, the Director's Office-Operations will be working to accomplish a new objective, which is to increase customer satisfaction by processing financial documents in a timely manner. The strategy set forth has scheduled monthly deadlines for the various invoices and billing reports produced by this unit and to meet WOLFS processing deadlines when appropriate.

Budget Division

General information

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Other locations

None

Year established and reorganized

Established, July 1, 1971; Reorganized, April 1, 1991

Statutory references

W.S. 9-2-1002
W.S. 9-2-1004 through 9-2-1014
W.S. 9-4-201 through 9-4-217

Authorized personnel

Nine full-time employees

Organization structure

Does not apply

Clients served

Governor, other elected officials and Executive Branch agencies, the Judicial and Legislative Branches

Budget information

General Fund

\$846,737

Mission and philosophy

The mission of the Department of Administration and Information - Budget Division is to provide assistance and technical expertise to the governor, the legislature and state agencies on the allocation of state resources to best accomplish the goals and objectives of government programs.

Results of outcomes

The Budget Division scored 75 percent as a result of the A and I Customer Satisfaction Survey for FY03. This is a 13 percent increase from 62 percent received as a result of the FY02 survey.

The Budget Division used an additional customer satisfaction survey that is given to every tenth customer submitting a Request To Revise Approved Budgets/Authorized Employees (B-11) and every eighth New/Adjusted Funds Request (NAFR). The survey questions ask for responses (and comments) with respect to: accuracy; and timeliness. Out of 15 surveys completed by customers requesting approval of B-11 documents and 12 surveys completed by customers requesting approval of NAFR documents, in every case the responses received indicated that the documents were processed accurately and in a timely manner.

The Statewide Cost Allocation Plan (SWCAP) for FY03 was approved by the federal Department of Health and Human Services on November 25, 2002. For FY03, \$6.1 million was collected as a result of the Statewide Cost Allocation Plan and deposited to the state's general fund.

Strategic plan changes

For FY04-08, the Budget Division will be working to accomplish a new objective, which is to process documents (primarily Allotment Adjustment (AL's), B-11's and NAFR's in an accurate and timely manner by developing quality assurance systems.

Division of Economic Analysis

General information

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Other locations

None

Year established and reorganized

Established 1971; Reorganized 1991.

Statutory references

W.S. 9-2-1002(d)(vi), W.S. 9-2-1022 (a)(x), W.S. 9-2-1024, W.S. 9-3-419 (b)(i), W.S. 9-3-610 (d)(i), W.S. 9-3-707 (b)(i), W.S. 9-4-601 (a)(v)(A), W.S. 21-13-309 (o)(ii), W. S. 21-15-109 (c)(v), W.S. 35-9-608 (k)(i), W.S. 39-13-107 (b)(iii)(M), W.S. 39-13-109 (c)(iii)(B), and W.S. 39-15-211 (a)(ii)(D-G)

Number of authorized personnel

Six full-time positions

Organization structure

Economic Analysis

Clients served

Governor, elected officials, state agencies, legislators, Wyoming local governments, Wyoming businesses and residents, federal government, and businesses and residents from other states and countries.

Budget information

General fund \$393,992

Mission and philisophy

The Economic Analysis Division's core mission is to coordinate, develop, and disseminate economic and demographic research and information. Central to the division's mission is the application of economic theory using mathematical and statistical tools. Division competencies include the following: managing the State Data Center and Census 2000 database; maintaining the REMI and minerals incentive models and state econometric model; forecasting the behavior of economic variables used in state revenue projections; generating the state's biannual cost of living index; providing quality customer service to clients via published reports, presentations, and customized

information responses; and providing policy and economic analysis to state agencies.

Results of outcomes

To establish customer satisfaction benchmarks, the division, along with the other divisions within the department, participated in an on-line department-wide customer satisfaction survey sent to other state agency customers. The division received an average score of 63 percent on the state agency customer satisfaction survey conducted FY03. This represented a decline of eight percentage points from the benchmark survey taken in FY02. However, only 15 responses were received compared to 39 in last year's survey.

In addition to the department-wide survey, the division conducted its own on-line customer service survey. Customers were requested to complete a survey questionnaire when using the division website. The survey results for FY03 indicated that the composition of the division's clientele was 68 percent general public/other and 32 percent government. Criteria benchmarks (from department customer service survey) for annual performance measurement were established using FY03 data (items with a response).

Customer Service Criteria	Customer Satisfaction Benchmarks
Received Information Needed	88.4 percent
Website was easy to use	90.5 percent
Data were complete and up to date	78.6 percent
Satisfied with services	97.6 percent
If had other options, still use EAD	81.4 percent
Other useful links	100.0 percent
Info/Assistance available at convenient times	100.0 percent
Time waited was reasonable	92.1 percent
Info printed clearly	100.0 percent
Overall Service	91.8 percent

The division, through its Internet services website and email, is continually striving to make more information available electronically, on a 24-7-365 basis. This has significantly helped reduce annual printing costs for the division. In fact, printing costs in FY03 were reduced by 71 percent from the FY02 level. The Internet enables staff to take the customer directly to the information (via the division website), and in doing such, reduces or eliminates follow-up questions and improper use of the data. The majori-

ty of the division’s publications and mass mailings are distributed through electronic media.

The division is continuing its work on the area of service delivery and visibility. The division redesigned its website in FY03 for ease of use and compliancy with state web standards. The division also designed a descriptive color brochure to advertise and more actively market its products and services. The brochure is printed in-house on an “as needed” basis.

Each division employee, following the division strategic planning session held May 2002, had to update his/her performance goals in response to the Economic Analysis Division Strategic Plan for FY03. Employee work performance is monitored by work summaries submitted to the division administrator at the end of each week.

Strategic plan changes

The Economic Analysis Division’s main objective on achieving the new department goal will be to increase the number of online reports and its perceived added value of the new online reports. The desired outcome will be to increase the number and the value of new online reports provided to customers as measured by the division’s customer service survey.

General Services Division

General information

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Other locations

State Capitol, Barrett Building, Central Mail Building, Hathaway Building, Herschler Building, Hunt Building, MVMS Building, Pacific Building, Surplus Property Building, Wyott Building, Woodson Building

Year established and reorganized

1990 Established
1996 Reorganized

Statutory references

W.S. 9-2-1016, 9-2-1017, 9-2-1026,9-2-1027 et seq., 9-2-1023, 9-5-101 - 9-5-108, 16-6-1-1 et seq., 16-6-201 et seq., 16-6-3-1, 16-6-401 et seq., 16-6-602, 27-4-401 et seq., 1-39-101 et seq., 1-41-101 et seq. and 1-42-101 et seq., 16-6-501 ADA

Number of authorized personnel

133

Organizational structure

Central Mail, Facilities Operations, Capital Construction, General Services Administration, Motor Vehicle Management and Procurement and Surplus Property, Risk Management/Self Insurance, Trades Management

Clients served

State agencies, local and county government, general public and school districts

Budget information

Enterprise fund	\$28,085
General fund	\$18,620,985
Internal fund	\$7,078,416
Special revenue	\$439,682
Major Maintenance	\$1,495,828
Total	\$27,662,996

Mission and philosophy

The mission of General Services Division is to repair and maintain all state-owned Cheyenne Capitol Complex facilities, to operate the state motor pool, to provide fair and equitable distribution of federal and state surplus property, to provide management of the statewide Wyoming public buildings construction program, to provide management of the statewide leasing program, to provide quality procurement and contracting services for state agencies, to serve the insurance needs of the state for property and liability coverage, and to provide central mail services to state agencies.

Results of Outcomes

In FY03, GSD reorganized the Facilities Management area, which improved the effectiveness and efficiency of the projects performed in this area. A financial manager was hired in FY03, and began the detailed task of properly aligning expense codes with the proper cost centers within the division. This will make the division’s accounting and expenses cleaner and enable the division’s managers to better manage their respective expenses.

In January 2003, the division partially renovated the Emerson Building Auditorium to host the Governor’s Inauguration, receiving high praise for this timely project. Because of a FY03 appropriation given to the division, the private side of the Governor’s Residence was completely renovated for

the first time since it opened in 1976. The governor and his family formally occupied the residence in April 2003. In addition, the Prison Construction projects at the South Unit in Rawlins were officially closed. All plans were placed in archives, and the final audit was successfully performed accounting for all funds. The new State Parking Facility was completed, and opened in June 2003. This new parking facility received many compliments and has been used to host other events like the Race for the Cure event, which took place in August of 2003.

General Services Division scored an overall satisfactory rating of 71.13 percent as a result of the A and I Customer Satisfaction Survey for FY03. This is a five percent increase from 61.13 percent received as a result of the FY02 survey. Almost all of the GSD sections showed an increase in customer satisfaction for FY03.

**Administration
(Leasing and Information Programs)**

The Capitol Information Desk staff assisted with and/or gave tours to over 21,410 guests in FY03. This figure does not include visitors who stopped during the 2003 legislative session. Assistance for 40 pre-scheduled special functions was also provided. School tours were given to 120 groups. Another 51 groups, including bus tours, were given an introduction and orientation to the Capitol.

Staff at the Herschler Information Desk and the Woodson Building responded to approximately 22,841 incoming calls to the Wyoming State Government telephone switchboard. Assistance was provided to an estimated 4,581 walk-in customers in the Herschler Building. A total of 489 reservations were made for multi-user conference rooms in the Herschler, Hathaway and Barrett Buildings. The Leasing Program provided acquisition, contract negotiation and fiscal management for 233 contracts for space in 39 cities and towns in all 23 counties in the state. Leasing services are provided at no cost to about 37 state agencies and operating boards/commissions. The customer satisfaction score for the Administration Offices/Leasing Section increased from 70 percent in FY02 to 75 percent in FY03.

Central Mail

The Central Mail section is responsible for providing comprehensive mail service to the Legislative, Judicial, and Executive branches in the Cheyenne area. All incoming and outgoing U. S. mail, inter-agency and United Parcel Service mail for the Cheyenne area state offices is delivered, picked up, prepared, processed and loaded for pickup by the post office. As a means of providing efficient and effective service to agencies, mail is sorted and delivered twice daily via seven routes.

Other services provided include bulk mail and first class pre-sort preparation. Agencies are encouraged to use these services to reduce postage charges whenever possible. Initiating open lines of communications with state agencies is necessary in order to ensure that appropriate staff is knowledge-

able about the services available from Central Mail. Due to new postal regulations, which will go into effect within FY 2004, Central Mail began using the DW6000 mail machines that meet compliance with the new regulations.

Central Mail provided the following mail services during FY03: 3.3 million pieces of incoming mail sorted and distributed to state government agencies in the Cheyenne area; 3.2 million pieces of outgoing mail that were prepared and processed for the U.S. Postal Service and United Parcel Service; 257,691 pieces of bulk mail that were prepared and processed and 771,182 pieces that were presorted and processed; 1.1 million sheets and 1.1 million pieces of mail that were folded and inserted. Central Mail increased its customer satisfaction rating by seven percent, from 70 percent in FY02 to 77 percent in FY03.

Facilities Operations

Facilities Operations is comprised of three work units: Custodial Services, Grounds Services, and Information Services. The FO section increased its customer satisfaction rating three percent, from 67 percent in FY02 to 70 percent in FY03.

Custodial Services provides housekeeping services for offices and common areas within the 23 state-owned buildings and 2 leased facilities in the Capitol Complex and surrounding Cheyenne area. Due to the high rate of turnover, training is extremely difficult. Therefore, a plan to improve training is in process. This past fiscal year, Custodial Services entered into a Memo of Understanding (MOU) with the Legislative Service Office (LSO) to provide custodial services to the LSO area in the Capitol Building during the legislative session. Though it was a difficult task to take on with limited staff, LSO was satisfied with the work and it is anticipated that Custodial Services will venture into the same agreement for future legislative sessions. With the opening of the new Capitol Parking Facility, Custodial Services has the additional task of cleaning and maintenance of the stair and elevator towers of the structure.

Grounds Services section performed the following major services for FY03: removal and replacement of dead plants at the Herschler Plaza with low cost temporary plants in anticipation that the Herschler Plaza may soon be renovated; permanent replacement of landscaping along east and west wings of the Herschler Building to replace dead plants; preparation and monitoring of over 60 special functions throughout the Capitol Complex; completion of approximately 311 miscellaneous work order responses and over 140 responses to short order requests for small office moves, requests for special US and/or State flag handling and/or presentations and conference room set ups; maintenance of 18 acres of ornamental turf and nine acres of native turf including irrigation start-up, repair and winterization, fertilization, minor tree trimming and removal/replacement, planting and fertilization of

turf and flowers, cultivating and deadheading flowers. The section also assisted with mold remediation and the maintenance of all parking lots and sidewalks including repairs, snow removal, sweeping and other general cleaning. With the addition of the new Capitol Parking Facility there is additional daily and seasonal parking lot, turf grass, trees and shrub maintenance.

Information Services section provides: IT support to all sections of GSD including the specifying, ordering, and installing of computer hardware and software. IS also provides for the procurement and maintenance of over 70 two-way radios and over 15 cell phones. IT also provides custom database design, implementation and support, keyless access cards in the Capitol Complex, and issuing and tracking of parking permits. This section is currently involved in the planning and implementation of FacilityFocus, a client/server based computerized facility maintenance management system.

Facilities Planning and Construction and ADA Section

The Planning and Construction section provides assistance within the division and to other state agencies with planning and management of capital construction projects and of ADA projects in facilities within Cheyenne and throughout the state.

One on-going project in the section is the management of a new capital construction planning system, the Wyoming Return on Investment, which is used statewide to request capital construction funds in the legislative process for state owned buildings. Other projects include the management of a long range master plan, Vision 2020 for the state Capitol Complex in Cheyenne, the long-range plan for the State Training School in Lander, and the state-wide major maintenance program.

ADA construction projects included construction or improvements of the parking lot and restroom facilities at the State Fairgrounds in Douglas, Glendo State Park campground, the Veterans Home in Buffalo, the State Training School in Lander and daily statewide Plan Reviews for ADA compliance. The Facility Planning section's customer satisfaction rating remained the same at 60 percent for FY02 and FY03.

Motor Vehicle Management System

MVMS manages a total of approximately 890 vehicles, with 103 located in Cheyenne at the Motor Pool facility that are used by state employees on a per trip basis. The remaining vehicles are permanently assigned to state agencies located throughout the state.

The Motor Pool staff performs approximately 2,797 repair and preventative maintenance procedures on vehicles owned by the state, as well being responsible for authorizing and overseeing approximately 1,200 repairs and preventative maintenance procedures performed annually by vendors located throughout the state.

MVMS partners with Wyoming Department of Transportation, Game and Fish, and UW to assure

that the services provided to the state and its employees are of the highest quality and most cost effective. The MVMS customer satisfaction rating remained the same at 79 percent for FY02 and FY03.

Procurement

The Procurement section oversees the acquisition of quality goods and services for state agencies with the primary objective of maximizing the value of public funds. This process is conducted in a manner that ensures open competition and provides equal opportunities for vendors.

Procurement will continue to evaluate e-procurement and e-commerce options with the intent to provide state agencies and residents with more efficient ways to conduct business on-line. Planned modifications to the state's web site will provide a more effective and efficient means of conducting the purchasing process electronically. This past fiscal year included evaluation and installation of major upgrades to the WOLFS accounting/procurement system. The latest upgrade will include web-based access for vendors along with the capability for electronic bidding and reverse auctions. Other features will allow vendors to register and submit various application forms electronically.

The procurement card program initiated by the Procurement section and the State Auditor's office continues to provide substantial cost-savings in the area of small dollar purchases. This program will soon be expanded to include state employee travel expenses.

Overall, the Procurement section has continued to receive positive feedback from user agencies concerning the quality of service provided by the staff. Procurement's customer satisfaction rating increased from 11 percent from 67 percent in FY02 to 78 percent in FY03.

Surplus Property

The Wyoming Surplus Property includes the Federal Surplus property program and the State Surplus property program. The customer satisfaction rating for Surplus Property increased five percent from 55 percent in FY02 to 60 percent in FY03.

The Federal Surplus property program completed auctions to reduce inventories, and had over 7,200 persons visit the Cheyenne facility, excluding state on-site sale visitors. Federal Surplus distributed \$1.1 million, based on federal acquisition cost, worth of property to eligible programs within the state for a cost savings of 88 cents for each dollar spent. State agencies acquired \$214,000, local public agencies acquired \$853,031, and non profit agencies acquired \$25,899 worth of federal property based on the federal acquisition cost.

The State Surplus Property program conducted onsite, bid and retail property sales grossing \$95,558, and \$4,160 in sales tax revenue to the state. On-site sales events averaged 150 persons per day attendance.

The section coordinated and processed the distribution of \$16,442 (based on federal acquisition cost) to state and local law enforcement agencies

through the federal excess 1033 law enforcement property program for a cost savings of 99 cents on the dollar.

<u>Public agencies</u>		
Conservation	\$ 45,034	4.22 percent
Economic development	\$ 462	0.04 percent
Education	\$111,902	10.49 percent
Parks and Recreation	\$ 32,074	3.01 percent
Public Health	\$ 30,577	2.87 percent
Safety LEA's	\$40,216	3.77 percent
Safety other	\$499,217	46.79 percent
Two or more of the above	\$ 54,368	5.10 percent
Other	\$ 9,372	0.88 percent
<u>Non profit agencies</u>		
NP-Education	\$225,699	21.15 percent
NP-Public health	\$ 18,110	1.70 percent
	\$1,067,031	100.00 percent

Risk Management/Self Insurance

The Risk Management Section purchases commercial insurance, manages the state's Self-Insurance Program, administers third party liability, property damage, medical malpractice and subrogation claims on behalf of the state. The section provides loss control assistance and liability training to state agencies and local government law enforcement. Additionally, the section administers police liability claims filed against local and state law enforcement officers in their individual capacity. Pursuant to Wyo. Stat. § 1-41-105, the Risk Manager may adopt rules governing the administration of the state's self insurance account and loss prevention program to carry out the purposes of this act.

Claims processed by Risk Management increased slightly with 1,022 claims processed in FY03 as compared to 850 claims processed in FY02. Given the two year reporting period for claims in Wyoming, outstanding claims from FY02 and FY03 may be filed until 2004 and 2005, respectively. As such, these numbers are subject to change.

The number of liability analysis inquiries, contractual language reviews and other insurance requests steadily increase each year as state agencies recognize the potential liabilities involved with their programs and services. The customer satisfaction rating for Risk Management increased six percent from 64 percent in FY02 to 70 percent in FY03.

Trades Management

Trades Management is comprised of two work units: Building Construction/Maintenance and Mechanical Systems Maintenance. The two units

are responsible for maintaining and repairing 23 facilities within the Cheyenne Capitol Complex area. Services provided include: preventative/periodic maintenance, repairs and remodeling of Capitol Complex buildings and their internal systems (i.e., electrical, HVAC, and plumbing) and oversight of construction/maintenance/repair projects performed by the private sector. TM was the lead section for General Services Division as they renovated the Emerson Auditorium for the 2003 Inauguration. This arduous project was completed on time and the division received many compliments from the newly elected governor, his staff, and the general public.

This Building Construction/Maintenance unit is responsible for the maintenance of the building and all building components except for electrical, mechanical, and plumbing. Also maintained are the exterior components: windows, walls, doors, roofs, docks, steps, porches, garage doors, and parking lots. The unit is also involved in many special projects/requests for service: hanging pictures, boards/wall hangings, furniture repairs and construction, sign making and installation, key cutting for cabinets and furniture, furniture moves, and flooring replacements. They also assist the Mechanical, Grounds and Custodial crews. This unit completed 1,693 service requests/work orders during FY03, of which 47 were large office modifications or remodel projects.

The Mechanical Systems Maintenance unit is responsible for maintaining and repairing the heating, air conditioning, refrigeration, electrical and plumbing components. This crew oversees critical maintenance projects, and works with engineers/outside contractors to complete facility upgrades. It also deals daily with code related issues in their technical fields and is responsible for the life/safety equipment in all buildings. MSM is the Capital Complex point of contact for energy management and oversees an energy management contract which guarantees annual savings in energy costs of \$103,842. Assistance is provided to Construction/Maintenance, Grounds, and Custodial crews as needed. This unit also oversees a team of AWEC employees who monitor building automation systems and the Barrett Building security system during non-working hours, and call/recall Trades Management technicians to troubleshoot/checkout facility problems.

MSM completed 1,685 requests for service during the FY03, in addition to conducting preventative maintenance on all facilities and implemented a card access/security project providing a keyless access system for the capitol, Herschler, and Barrett buildings.

Strategic plan changes

For FY04-08, the General Services Division will be working to accomplish a new objective for all sections, which is to increase the number of satisfied

customers as measured by incident-based customer surveys. The strategies set for the GSD sections are to provide accurate, timely, and quality services as measured by customer surveys that will ask customers relevant questions about the type of service they have recently received from GSD.

Human Resources Division

General information

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Year established and reorganized

Established 1971, reorganized 1991, reorganized 2002

Statutory reference

W.W.9-2-1019, 9-2-1022 and 9-2-205

Number of authorized personnel

28 full-time

Organizational structure

Administrative Section, Classification Section, Selection Section, Insurance Section.

Clients served

Executive branch agencies, board and commissions, state employees, officials and retirees of the state, University of Wyoming, community colleges, Wyoming Community Development Authority, the State Legislature and residents of Wyoming

Budget information

General Fund	\$4,877,776
Trust and Agency	\$170,824,409
Total	\$175,702,185

Mission and philosophy

To develop and administer uniform personnel policies, procedures and programs.

Results of outcomes

The Human Resources Division was part of an A and I customer satisfaction survey of state agencies. The survey evaluated satisfaction and importance of all A and I services. The overall rating for the HRD was 59.25 percent, an increase of 2.92

percent over the previous fiscal year. HRD was rated satisfactory as a whole in providing quality services on applicable statutes, regulations, procedures and programs.

The Human Resources Division also conducted a survey directed specifically at those employees who had direct interaction with the division. The survey was sent out to 105 customers with 35 responses, equating to a 33 percent response rate. Out of a scale of 1-5, five being excellent and one being poor, the division rated a 3.28 in overall satisfaction with services provided. This rating is slightly over satisfactory and an increase of .24 over the previous fiscal year.

The Human Resources Division referred 10 dismissal appeals to the Office of Administrative Hearings in accordance with W.S. 9-2-1019. During FY03 nine grievance committees were established to hear disciplinary action grievances filed by permanent employees. The Employee's Group Insurance section received 22 participant grievances from July 1, 2002 to June 30, 2003. Of these grievances, six were withdrawn, nine were settled and seven went to a hearing. This is a 5 percent increase in grievances that were referred or went to committee over the previous fiscal year. The survey results for the Grievance and Appeals unit was 3.56 out of five, rating slightly over satisfactory and higher than the 3.3 for FY02.

Selection, Recruitment and Training

The Selection, Recruitment and Training section processed 21,777 employment applications (a 14 percent increase over the previous year), 1,501 official requests for recruitment, developing and distributing 403 certificates of eligible applicant lists to state agencies, and producing and distributing 504 official State Vacancy Announcements. The section converted all employment applications from paper copy to electronic files, utilizing the division's electronic document management system. SRT also received and processed 6,144 employee and probationary employee performance appraisals. All were entered into a database and electronically imaged. The section provided four training sessions on performance appraisal for employees and supervisors.

SRT conducted 201 training sessions, to include 170 computer classes and 31 general employee workshops, training 1,336 employees. Three employee orientation sessions for state employees were conducted. Also offered were specific information technology training: *PIX Fire Wall Training*, *JCL Programming Training*, *MS Visual Basic Training*. In addition to general training workshops offered throughout the year, the section began planning and coordination of the "2003 Wyoming Professional Development Conference" (formerly the Support and Technical Staff Conference).

SRT installed a new web-based training registration system for state employees. This systems allows access 24 hour a day from home or office, self registration, instant registration and cancellations, immediate confirmations via email, ability to view

training history and ability to update the employee's own personal information.

SRT worked in conjunction with the A and I Information Technology Division to develop the first phase of an online employment application and recruitment system. In December, applicants were able to enter an applicant profile, general information, education, employment history, and certifications and licenses attained and print out their applications on any computer with a pdf viewer. In April, the section converted data from the past six years into the new recruitment system. In May, all recruitments were posted in the new system at:

<http://statejobs.state.wy.us>. All position recruitments were converted to the online system allowing applicants to apply for openings online without having to mail or fax a paper copy to the section. Staff members have been working on system develop and testing of the proposed changes in a staging environment. Staff members have been cross training and learning how to use the new system and internal process are changing.

SRT participated in a total of five job fairs: UW's Fall Career Fair on October 2, 2002, the Laramie County Community College Fall Job Fair Fiesta on October 30, 2002, the UW's Summer/Internship/Permanent Job Fair on February 11, 2003, the Cheyenne Business Leadership Network's Career Fair on March 27, 2003 and the Laramie County Community College Annual Career Fair on April 16, 2003. Approximately 300 applicants stopped by our booth at each job fair. This is consistent with the number of fairs attended in previous years.

Due to a growing number of various projects throughout state government agencies, Project Management training was procured and offered in FY03. The primary focus of the training was toward information technology project management, however, the training was made available to employees in other fields, and utilized funds appropriated for workforce training. The training was broken down into two types of classes: a comprehensive five-day course intended for state employees who work extensively with project management, and a two-day overview course designed for managers, supervisors and support personnel. Five comprehensive courses were offered training a total of 100 state employees and three overview courses were offered, training a total of 60 state employees.

SRT coordinated the development and implementation of the first State of Wyoming Student Internship Program. A total of 47 interns were placed in 14 state agencies in seven locations throughout the state.

SRT launched an e-Learning pilot initiative for state employees to study the acceptance and effectiveness of online training. On a voluntary basis, employees were given access to unlimited number of online courses provided they received authorization from management. Employees were asked to provide

feedback through customized surveys for the section to measure the effectiveness. Once the pilot project is completed and the data is analyzed, the section will make a determination whether to provide online training access to state employees. The internal survey results for the Selection and Recruitment section was 3.09 out of five, just slightly over satisfactory and a decrease of .11 from the last fiscal year.

Classification and Compensation

The Classification and Compensation section led a multi-agency team to develop and implement a statewide HR Certification program. One session was held in Cheyenne with 85 attendees and one session was held in Lander at the State Training School with 45 attendees. Two ceremonies were held to recognize employees that had completed all requirements for the HR Certification Program, one in December 2002 and one in June 2003. A total of 70 employees were presented their certification by the governor.

Classification and Compensation processed requests for 1,131 service awards including certificates, pins and plaques. The survey results for the Classification and Compensation Section rated slightly over satisfactory with a 3.41 out of five, an increase of .73 from last fiscal year.

Employee's Group Insurance

The Employee's Group Insurance section held 23 participant informational meetings during the fall of 2002 across the state plus an additional 24 participant special enrollment informational meetings during the spring of 2003. The number of meetings conducted to educate the participants on the insurance program were doubled from last fiscal year. The EGI section conducted additional presentations at the request of the Department of Agriculture, Department of Health, Department of A and I and Department of Parks and Cultural Resources.

EGI provides a newsletter called the Employee Benefits Press. Four regular issues of the newsletter were distributed to participants during the FY03 plus one "special edition" of the newsletter which provided information for the special open enrollment period held during the spring of 2003. This is an increase of two editions over the previous fiscal year. Two Benefit Specialist training sessions were held in September of 2002. Two additional Benefit Specialist Training sessions concerning HIPAA (Health Insurance Privacy and Accountability Act) privacy rules and the special open enrollment period were held in the spring of 2003. The session's meetings were held in Cheyenne and Casper to reduce travel time for the agencies outside of south-east Wyoming.

EGI realized 20 percent in health claims savings through negotiated discounts with medical service providers as reported by its third party administrator, Great West Life. This is a slight decrease from the previous fiscal year which realized a 21.8 percent savings.

EGI administers a Section 125, Flexible Benefits package which includes a medical reim-

bursment account option and a dependent care account option. These programs allow participants to pay for medical care and dependent care on a pre-tax basis. The plan paid out \$2.3 million in benefit payments from 7/1/02 – 6/30/03. The Flexible Benefits package provides a significant savings to the state and the plan participants.

The survey results for the EGI section was 3.81 out of five. This was the first year Employees Group Insurance was included in the division's internal survey so there isn't a comparison to last fiscal year.

Strategic plan changes

The focus of the Human Resources Division, Classification and Compensation and Selection, Recruitment and Training sections, for the upcoming fiscal year is to decrease the amount of time it takes to process actions/requests submitted by our customers. The division's objective is to decrease the amount of time it takes to process actions/requests submitted by their customers, within a three-week time frame. This will help to ensure the agencies are able to meet their goals and decrease the number of complaints from the agencies concerning timeliness. The division will track all submissions and record when they have been completed. The division will follow up on all actions/requests that didn't meet the three-week time frame to increase communication as to why delays occurred and what the projected time frame is for completion.

Employees Group Insurance's focus will be on designing and implementing a program to better educate its customers on how they can help control the costs of their health insurance. The section will increase the number of newsletters and presentations given to state employees across the state. The focus of these newsletters and presentations will be on how the employees affect the cost of the program by the choices they make, both from a cost stand point as well as the lifestyle decisions. This is the beginning of a process that will enable EGI to track the usage and costs of the health insurance program and determine how much of a savings can be derived from employees using the program from a more informed perspective.

Information Technology Division

General information

Earl Atwood, administrator

Agency contact

2001 Capitol Ave., Rm 237
Cheyenne, WY 82002
ITD@wyo.gov

307/777-5003

Other locations

801 W. 20th St.
Cheyenne, WY 82002

3038 Energy Lane
Casper WY 82604

1471 Dewar
Rock Springs WY 82901

525 W. Lakeway Dr.
Gillette WY 82717

Remote Office in Fremont County that is currently vacant.

Year established and reorganized

established March 1974; reorganized July 1990

Statutory references

W.S. 9-2-1018, 9-1-1005, W.S. 9-2-1026.1/2, and W.S. 9-2-1101-1106

Authorized personnel

131 full time positions

Previous Report Period
133 full time positions

Positions Eliminated FY02

The decrease in the position count resulted from two positions transferred to A and I General Services Division.

Organization structure

The division is organized in branches, each having a focus on a specific function or line of service, as follows: Administration, Applications Development, Computing Center, E-Government/Web Services, MIS and Equipment Service Support, and Telecommunications Services (network and voice/video).

Clients served

Primary clients served are Legislative, Judicial and Executive branch agencies of state government including UW, and various boards and commissions. Other clients include community colleges, K-12 education, counties, municipalities and law enforcement, Army National Guard, Air Guard, and some private industries for video services.

Budget information

General Fund	\$627,250
Intergovernmental Fund	\$25,346,910
Trust and Agency Fund	\$1,283,791
Total	\$27,257,951

Mission and philosophy

The mission of the Information Technology Division is to provide a cost effective infrastructure and the services needed to facilitate its use, which will assist our customers in delivering quality services, products and information to their constituents. The Information Technology Division is committed to carrying out its mission in an ethical, professional and efficient manner with a focus on customer service and continuous process improvement.

Results of outcomes

Agency Goal One is to deliver quality service to our customers. ITD's first objective for this goal is to increase the division customer satisfaction numbers by two percent measured via the department survey format. The following activities and measures support this objective:

ITD obtained 23 agency responses to the annual customer-based satisfaction survey.

The FY03 average customer service benchmark is 69.25 percent, an increase of 5.68 percent over the FY02 average customer satisfaction benchmark of 63.57 percent.

The division administrator conducted 52 personal customer service calls with agency directors and administrators to review ITD service delivery issues, innovations and availability.

The branch managers conducted 298 one-on-one customer visits.

The division achieved 652 training days, an average of 6.8 training days per FTE (distributed over 80 percent of the division FTE's). All division personnel received at least two days of project management training.

ITD's second objective for this goal is to establish a new system to measure customer satisfaction for the division. The following activities and measures support this objective:

ITD provided quarterly status reports to the director's office on its progress towards establishing customer service evaluation criteria and towards establishing performance measures for each expense organization.

A team was formed within ITD to develop specific performance measures and evaluation criteria with most of its work completed by the end of FY03. Revision of the strategic plan for the FY05/06 period resulted in a new objective in this area. The performance measures and evaluation criteria developed under this portion of our strategic plan will become elements of the Division's action plan for the FY05/06 performance period.

Agency Goal Two is to provide and promote cost effective and efficient services to our customers. The activities in support of this goal for FY03 were centered on planning and identifying standards to be used for measurements in future periods. Quarterly reports were provided to the director's office reporting progress establishing standards and establishing performance measures for the developed standards (Objectives A and B). Objective C does not apply for this reporting period.

*Our previous Agency Goal Two was to support and enhance the information content and transfer needs of the state (from the strategic plan dated July 1, 2000 Through June 30, 2004).

This was accomplished in FY03 by:

Maintaining a network consisting of approximately 786 circuits, which is a growth of about 1.2 percent over FY02; attending 33 coordination meetings with state and local agencies; maintaining annual mainframe availability of 8,706 hours for 99.65 percent availability; maintaining annual network availability of 8,760 hours for 99.992 percent availability; conducting one test of the off-site disaster recovery alternative for the mainframe with access to the state on-line network in place; completing 108 user requests for research, analysis, design, formulation, programming, testing, implementation, enhancements and maintenance of automated systems; providing assistance to agencies in the development and evaluation of seven Requests for Proposals; hosting 47 web-enabled sites for agencies; conducting one review of Geographic Information System standards and updates in accordance with new technology; specifically, the Wyoming Geographic Information Advisory Council GIS standards document, that once approved by WGIAC was passed on to Information Technology Coordinating Committee for incorporation into their state standards document; an inventory of the spatial/GIS information held by state agencies was conducted from April 2002 to August 2002 (This was done at the request of the Governor's Homeland Security Council 295 entities were surveyed about 192 GIS layers. Entities included federal, state and local governments, UW and private industry. Survey results were made available as requested.); creating and identifying one state base theme (1994 digital Ortho Quarter Quad grey scale Aerial Photography), made available through the WGIAC website and the Federal Geographic Data Committee Clearinghouse Node on the WGIAC website maintained by the division GIS office; completing 6,026 equipment repair requests; responding to 838 service calls for software, hardware, LANs and

WANs for state agencies; performing 16 needs analysis for state agencies; performing 253 statewide e-mail support actions with state employees.

* These benchmarks will be used as action plan elements for future planning periods.

Strategic plan changes

The new objective for ITD is to increase and improve communications with its customer concerning the services they receive from the ITD Business units. The strategy is to establish a customer advocate group that will maintain lines of communication with every ITD customer agency utilizing ITD services and proactively review service levels. This information will be the input for changes and improvement of ITD services.

Wyoming State Library

General information

Lesley Boughton, state librarian

Agency contact

Lesley Boughton
 Supreme Court/State Library Bldg.
 2301 Capitol Ave.
 Cheyenne, WY 82002-0060
 e-mail lbough@state.wy.us

307/777-6333

Year Established and reorganized

1871; reorganized into the Department of Administration and Information, 1991

Statutory references

W.S. 9-2-1026.3 to 9-2-1026.7; 41-1-104

Authorized personnel

29

Organization structure

Administration; Statewide Information Services (Reference); Business Office, Acquisitions and LAN; Wyoming Libraries Database (WYLD); Public Programs, Publications and Marketing; Library Development Office

Clients served

Elected officials, state employees, local governments, directors, boards and staff of the 23 county libraries; academic librarians and staff; special librarians and the residents of Wyoming

Budget information

General Fund	\$1,864,676
Trust and Agency Funds	\$3,081,488
Federal	\$371,319
Total	\$5,317,483

Mission and philosophy

To promote statewide library development, foster library cooperation, and provide reliable information to customers.

Results of outcomes

Library Development

The WYLD office led the statewide migration to a new integrated library system for 23 county, 39 branch, 9 academic, eight special and 14 school libraries. The extensive training on the new Sirsi Unicorn software provided in each county at the end of the prior fiscal year ensured the planned implementation on July 1, 2002 was met. The migration was successful due to the leadership of state library staff, cooperation of member libraries, and planning with the vendor. Publications office staff, working with a multimedia company, developed a CD-ROM providing instruction to librarians and residents on using the enhanced online catalog.

Communication and planning with the state's librarians is a high priority for this division. In October 2002, the state librarian convened the annual library directors' retreat for county and academic library directors to assess statewide services, cooperative projects and directions for Wyoming libraries. The state librarian and staff also participated in the annual Wyoming Library Association conference, WYLD Network meetings, and allied events as presenters, trainers and panelists.

Forty-five training sessions on a variety of topics were delivered throughout the state, with 723 attendees from all types of libraries. WSL distributed evaluation forms to all participants in these training workshops with results showing increases in knowledge and confidence for many of the attendees. Staff facilitated the delivery of two accredited graduate library science courses from the University of Missouri and established a liaison with the library paraprofessional program offered at Salt Lake Community College to strengthen professional development; organized a Library Leadership Institute to nurture future library leaders; promoted and managed a variety of grant offerings to librarians for continuing education; and regularly consulted with librarians via phone and email.

WSL provided technical assistance to county librarians applying for e-rate discounts from the federal universal service fund. The State Library also filed on behalf of the WYLD network, securing \$64,186 in telecommunication discounts for member libraries.

Libraries and agencies continue to demonstrate their satisfaction with the central acquisitions

program, an aggregated purchasing service, by increasing participation, deposits and orders. There are currently 326 active accounts. In FY03, staff processed 2,709 orders totaling \$4.1 million, including 147 orders for state agencies. In the current biennium the state library received a \$2.5 million increase in its authority to spend agency funds to accommodate the increasing deposits. The acquisitions staff migrated its financial management processes to the Unicorn software that integrates with accounting software used in many Wyoming libraries.

Annual county library statistics were collected through the business office, analyzed for trends and services, and published as an annual report. Statistics were also reformatted and transmitted online to the Federal States Cooperative System for inclusion in national library statistics

Library Cooperation

To support Wyoming's 10 federal depository libraries, the State Library managed the contract with the University of Colorado-Boulder, which allows Wyoming libraries, including UW, to participate in the Federal Depository Library Program. Through this contract, librarians continue to utilize the resources of and receive services from the primary government information research library in the region.

State Library staff continued the second year of a cooperative digitization program with the Wyoming State Parks and Cultural Resources Department, UW Libraries, American Heritage Center, Platte County Library and Museums, and the Wyoming State Historical Society.

Information Services

Statewide Information Services staff provided access to federal and state publications, online information, and library resources to officials, employees, librarians, and the public. The unit staff continued to improve access to this information by cataloging and adding records for state and federal government publications to WYLD. Staff worked with the Water Development Commission, State Engineers Office and other agencies to ensure that Wyoming's water-related information resources continue to be readily available to users. The "Wyoming Inventors' Database" <<http://cowgirl.state.wy.us/inventors/>> was completed and now provides access to information about Wyoming inventors and inventions. It is one of only two state patent databases developed.

In FY03, staff continually enhanced the information portal GoWYLD <www.gowyld.net> with links to Wyoming sites, organizations, and services with a presence on the World Wide Web. More than 350,000 hits were documented in FY03.

The State Library continued its role in state information management by managing the state publications depository program defined in W.S. 9-2-1026.6[c], collecting agency reports and producing the Wyoming State Government Annual Report, 2002, and participating in numerous intergovernmental projects and event. New editions of the *Wyoming*

Libraries Directory, Catalog of Wyoming Grant Programs, Public Library Statistics, Wyoming Library Laws, Trustee Corner, and eight issues of *The Outrider* were developed and issued.

Program managers in the division are responsible for ensuring that employees under their supervision are provided appropriate training opportunities. All staff members were provided at least one training session this year.

Strategic plan changes

Along with its goal to promote library development, foster library cooperation and provide reliable information to our customers, the State Library's new objective is to improve the quality of library services to individuals residing in the 12 Wyoming state institutions and penal facilities.

Department of Administration and Information organization chart

