

**Department of Administration & Information  
Annual Report 2008**

**Report period:** FY2008 (July 1, 2007 through June 30, 2008)

Director's name and official title

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**Other Locations**

Services provided statewide

**Year established and Reorganized**

Established July 1, 1971

Reorganized April 1, 1991

**Statutory References**

W. S. 9-2-1001 et seq

**Clients served**

Elected officials, state agencies, state employees, local governments, directors, boards and staff of public, academic, school and special libraries, state citizens and constituents,

**Wyoming Quality of Life Result:**

The Department of Administration and Information (A & I) contributes both directly and indirectly, to all of the Quality of Life Results as agreed upon by the agencies. There are two Results Statements that A & I most directly impacts:

- Wyoming state government is a responsible steward of State assets and effectively responds to the needs of residents and guests.
- Advanced technologies and quality workforce allow Wyoming business and communities to adapt and thrive.

**Contribution to Wyoming Quality of Life**

A & I contributes to Wyoming quality of life by providing leadership, stimulus, and infrastructure to empower state agencies in providing citizens greater access to government services while reducing service delivery costs.

**Basic Facts:**

367 full-time employees, 3 part-time employees

\$422,458,773 Total – 07/08 Biennium Budget Appropriation

68,765,599 General Fund

1,075,946 Federal Funds

352,617,228 Other Funds

The most important functions are provided by the divisions within Administration and Information. Those divisions are Director's Office, Professional Licensing Boards, Budget, General Services, Human Resources, Chief Information Officer/Information Technology, Economic Analysis, and the State Library.

**Performance:**

Each of the above divisions and sections provide services to their customers that are unique enough in nature that one set of performance measures cannot be logistically applied to all. Each division has written a separate report that is presented below.

**Division/Program:** Director's Office/Accounting Office

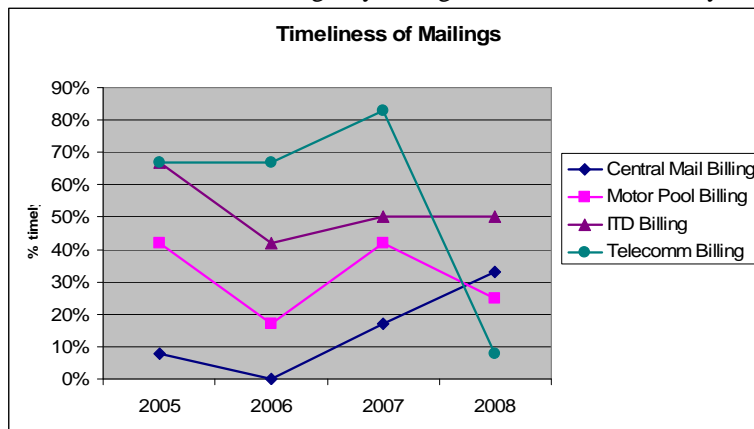
**Contribution to Wyoming quality of life:** The Accounting Office contributes to Wyoming quality of life by producing billings to state agencies from A&I's internal service fund activities and by processing payments from these billings. Revenues generated from billings allow the internal service divisions to continue to provide services to the rest of state government.

**Basic Facts:** 16 full-time employees

\$2,690,961 Total – 07/08 Biennium Budget Appropriation  
 2,690,961 General Fund  
 0 Federal Funds  
 0 Other Funds

The most important function is the billing process, which includes generating the billing as well as processing payments from the billings. Total number of customers served is 160 and is comprised of state agencies as well as external entities.

**Performance:** Percent of time agency billings were mailed in a timely manner



**Story behind the last year of performance:**

Several factors contributed to some declining performance in FY 08. A new statewide accounting system resulted in the need to change interfaces between the billing system and the accounting system. Various billing system problems developed over the course of the fiscal year, resulting in time to research and resolve the problems. Vendor problems caused delays in the Telecommunications billing. Adjusting the target mail date to a more realistic target allowed for the improvement in the percentage of timely Central Mail billings.

**What has been accomplished?**

The new ITD billing system was implemented in FY 08. The problem factors listed above have affected the time spent analyzing the billing processes. However, a revised strategic plan was developed, to take effect for FY 09, which will allow measurement of goals that are more realistic for the division to achieve. Also, documentation has been completed to allow quicker response to future problems and training has begun on various aspects of the billing system to gain a broader knowledge base within the agency.

**Program:** Professional Licensing Boards

**Basic Facts:** Six full-time employees

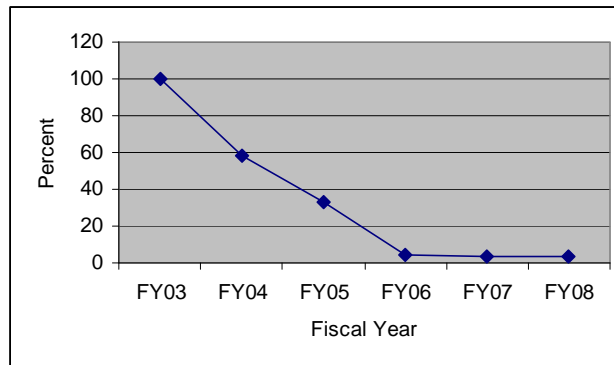
\$1,096,698 Total – 07/08 Biennium Budget Appropriation  
0 General Fund  
0 Federal Funds  
\$1,096,698 Other Funds

The most important services provided include:

- Licensing
- Disciplinary
- Public Information
- Meetings and Conferences
- Statutes, Rules and Regulations

The Professional Licensing Board Administration Section (PLB) provides complete administrative services to 15 independent licensing boards regulating 36 professions. At present this includes 74 board members and 7,715 license holders. In addition PLB provides fiscal services for the Miners’ Hospital Board.

**Performance:** Percent Decrease in Avg. Time to Issue License



**Story behind the last year of performance:**

To date, 11 of the 15 boards have modified their exam procedures to allow the staff to administer the state exam to applicants, rather than the board members administering the exam at one of their two annual meetings, or to eliminate the state exam altogether. Also, six of the 15 boards have an on-line renewal application. These improvements have reduced the amount of time from a complete application to issuing the license from six months to an average of one week.

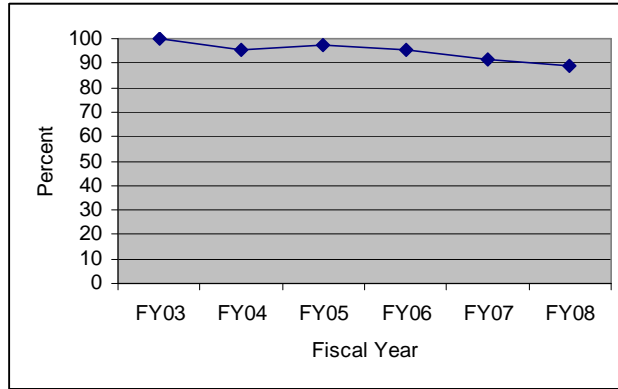
FY03 to FY04 decreased from 180 to 105 days, a 41 percent decrease  
FY04 to FY05 decreased from 105 to 60 days, a 42 percent decrease  
FY05 to FY06 decreased from 60 to 8 days, an 86 percent decrease  
FY06 to FY07 decreased from 8 to 7 days, a 12 percent decrease  
FY07 to FY08 remained steady at 7 days.

**What has been accomplished?**

Currently only four of the remaining boards administer a state exam. Of these four boards, two are required by statute to administer the exam in conjunction with their board meetings. The remaining two require that the exams be administered in conjunction with their board meetings in their rules and regulations.

During this fiscal year no additional boards have opted to participate in on-line license renewals.

**Performance:** Percent decrease in the number of months to process a complaint.



**Story behind the last year of performance:**

When a complaint is received it is assigned to a board member as the investigator. As members are volunteers, many times complaint investigations do not receive the attention they may deserve. Actual figures are not available at this time; however current trends indicate that a complaint with merit takes on average one year to result in a dismissal or initiation of a disciplinary action.

The timetable for processing of complaints is dependent on the nature of the complaints filed, which directly impacted this last year’s improvement. From FY03 through FY08 the amount of time has been very stable.

- FY03 to FY04 decreased from 14 to 13.33 months, a 4.79 percent decrease
- FY04 to FY05 decreased from 13.33 to 13.66 months, a 2.42 percent increase
- FY05 to FY06 decreased from 13.66 to 13.33 months, a 2.42 percent decrease
- FY06 to FY07 decreased from 13.33 to 12.8 months, a 4 percent decrease
- FY07 to FY08 decrease from 12.8 to 12.4 months, a 3 percent decrease

**What has been accomplished?**

Boards are contracting with a professional investigator to conduct investigations into complaints on a case by case basis. PLB staff meets with the assigned prosecuting Assistant Attorney General monthly, and weekly if needed, to review the status of outstanding complaints. PLB staff attends quarterly meetings with all licensing board executive directors and prosecuting Assistant Attorney General to discuss relevant matters. The boards fund PLB staff and prosecuting Assistants Attorney General attendance at the Federation of Associations of Regulatory Boards annual Attorney Certification Seminar in Professional Regulatory Law.

**Division/Program:** Budget Division

**Contribution to Wyoming quality of life:** The Budget Division contributes to Wyoming’s quality of life by providing assistance to the Governor, the Legislature and all state agencies with respect to biennial and supplemental budget preparation, submission and administration.

**Basic Facts:** Eight full time employees

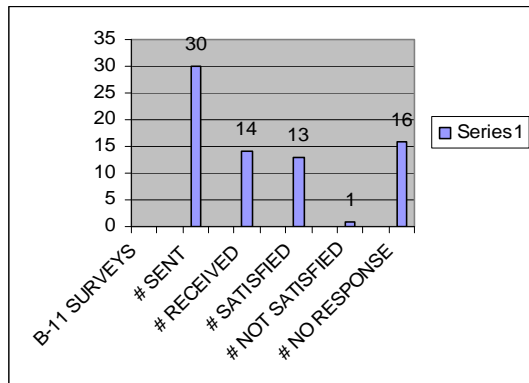
\$1,888,310 Total – 07/08 Biennium Budget Appropriation  
\$1,888,310 General Fund  
0 Federal Funds  
0 Other Funds

The tangible products the Division is responsible for include:

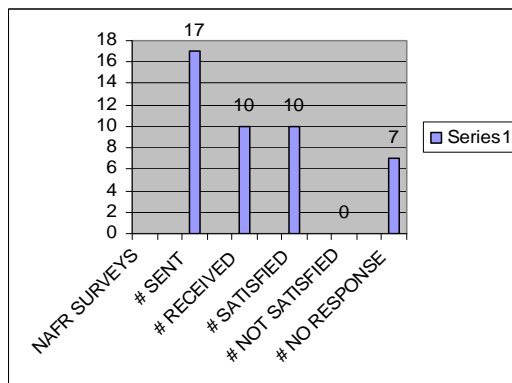
- State and individual agency biennial and supplemental budget documents (including recommendations);
- The statewide indirect cost allocation plan (SWICAP); and
- The federal cash management improvement act plan (CMIA).

Each of these products has legal requirements with respect to content, submission dates, etc. Over the last year and without exception, those requirements have been met. It is expected that that level of performance will continue in the future.

**Performance:** B-11's surveyed



**NAFRR's Surveyed**



**Story behind the performance:**

Measure #1: Percent of customers that are satisfied with the timeliness and accuracy of Budget Division services in terms of response, system accessibility and utility.

The Budget Division processed 354 Request to Revise Approved Budgets/Authorized Employee (B-11) documents and 138 New/Adjusted Funds Request (NAFR) documents during fiscal year 2008. Customer Satisfaction Surveys were received for 14 Request to Revise Approved Budgets/Authorized Employee (B-11) documents and 10 New/Adjusted Funds Request (NAFR) documents. The policy is to survey every tenth B-11 Request submitted and every eighth NAFR request submitted. The survey questions ask for responses (and comments) with respect to: (1) accuracy; and (2) timeliness. In the case of, Request to Revise Approved Budgets/Authorized Employee (B-11) documents, 1 response indicated that the documents were not processed in a timely manner. In the case of New/Adjusted Funds Request (NAFR) documents, all responses indicated that the documents were processed accurately and in a timely manner.

No baseline data is currently available with respect to system accessibility and utility.

**What has been accomplished?**

While the technical issues with respect to legal requirements (content, submission dates) have been met, questions regarding quality – how well does the Division do in terms of customer satisfaction measures (timeliness and accuracy in terms of response, system accessibility and utility) have not. Other than minimal survey and anecdotal information, no effective, formal performance measurement tool has been developed. The Division still intends to establish a customer-based focus group to participate in the development of a meaningful survey instrument that will

measure customer satisfaction. Once developed and engaged, the survey instrument can provide baseline information to chart progress (or lack thereof).

**Division/Program: General Services Division (GSD)**

GSD is organized into seven (7) operating sections that manage its most important functions:

- Construction Management
- Trades (i.e. heating, cooling, plumbing, construction/remodels)
- Custodial services and grounds maintenance
- Mail Services
- Motor vehicle management
- Procurement services and Surplus Property
- Insurance liability

**Basic Facts:** 131 full-time employees; 1 part-time employee

\$66,441,939 Total – 07/08 Biennium Budget Appropriation  
\$49,821,941 General Fund  
0 Federal Funds  
16,619,998 Other Funds

**Performance:** Building Maintenance: The main goal is to have 100% customer satisfaction in each of the sections within GSD. FacilityMax, a newly implemented facility asset management system, will provide future performance measurements for Construction Management, Trades, Custodial Services and Grounds Maintenance.

**What has been accomplished?** GSA is currently processing approximately 85% of call-in work orders within a 48-hour period.

**Performance:** Construction Management continues to monitor all phases of state capital construction projects. Four owner representatives constantly oversee project monitoring quality progress.

**What has been accomplished?** Change orders continue to decrease in dollar value compared to total cost of projects.

**Division/Program: Human Resources Division**

**Basic Facts:** 31 full-time employees; 1 part-time employee.

\$284,879,444 Total – 07/08 Biennium Budget Appropriation  
4,390,122 General Fund  
0 Federal Funds  
\$280,489,322 Other Funds

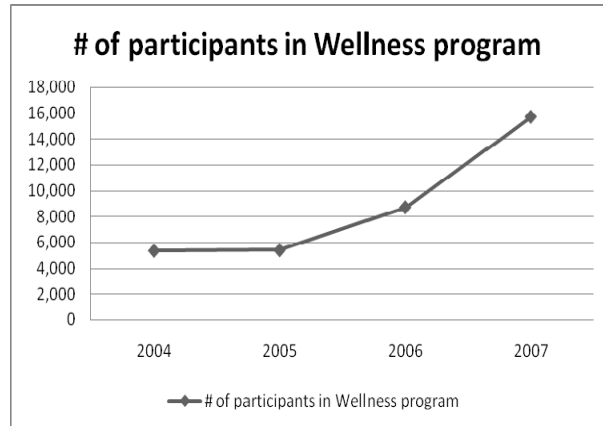
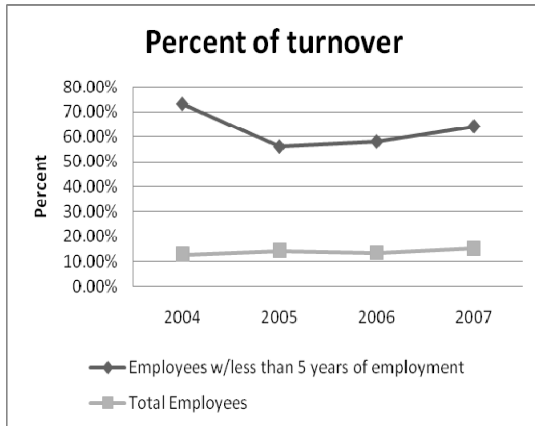
**Contribution to Wyoming Quality of Life:**

The Human Resource Division contributes to Wyoming quality of life by ensuring that the individual agencies which comprise state government have the ability to hire, retain and develop the most qualified staff to perform the services offered to their constituents.

Programs

- Grievance and Appeals
- Classification & Compensation
- Selection, Recruitment & Training
- Employees Group Insurance

**Performance:**



**Story behind the last year of performance:**

The Human Resources Division is involved in a statewide revision of the State of Wyoming’s classification and compensation system. In response to a request for proposals, the State of Wyoming contracted with the Hay Group to assist in the development and implementation of a quantifiable job evaluation system. Also included in the project is a review of all job descriptions as well as a local market survey. The new classification and compensation system will assist the State’s agencies in the recruitment and retention of employees.

Input from all state employees was solicited by the Human Resources Division. Beginning in May each employee reviewed the class specification for their job. A response was provided from each employee indicating either a match or the addition or deletion of job tasks. A response was received from 98% of all state employees.

In June the Job Evaluation Committees reviewed and evaluated 140 benchmark jobs utilizing the Hay Guide Chart Method of Job Evaluation.

During the fiscal year, 572 positions have been reviewed for appropriate classification.

The turnover of state employees increased from 13.4% in 2006 to 15.2% in 2007. The average state employee salary increased from \$41,640 per year in 2006 to \$45,145 in 2007. This reflects an increase of 8.4% in the average salary during the year. This reflects an ever changing and complex Wyoming labor market where turnover increases even though salaries are significantly increasing.

**What has been accomplished?**

The Human Resources Division finalized the online recruitment system which involves all state agencies. The online recruiting system significantly reduces the turnaround time of the services provided from A&I HRD to the agencies. With this new process, agency hiring supervisors have the ability to immediately review all employment applications for their recruitments on-line.

The Division continues to be heavily involved in developing and implementing the Wellness Program for all members enrolled in the group health insurance program. The Wellness Program is focused towards creating an environment that is conducive to retaining employees as well as containing healthcare costs. A goal of the wellness program is to encourage the utilization of the wellness benefits provided by the group health program. In the last year, 15,718 individuals utilized their insurance wellness benefits.

The Division understands the need to provide the ability to attract and retain qualified employees. Four voluntary benefit programs were implemented and are currently available to active employees. The voluntary benefits are vision, short term disability, long term disability, and long term care. The voluntary benefits are 100% employee paid and do not require any employer contributions.

**Division/Program:** Office of the Chief Information Officer (Includes the Information Technology Division)

**Public Benefit or Wyoming Quality of Life Result:**

**1. Strong Economy**

Improving the economic environment through technology management in government, while supporting communities needs. (Result #2)

**2. Healthcare**

Increasingly affordable and accessible health care. (Result #3)

**3. Government**

Being a responsible steward of government assets and effectively respond to needs. (Result #6)

**4. Technology and Workforce**

Encouraging the sharing of data and systems while preserving the public's trust and confidence. (Result #10)

**Contribution to Wyoming Quality of Life:**

The Office of the Chief Information Officer (OCIO) supports and participates with business and technology leaders through the state telecommunications council, the Geographical Oversight Committee, CIO Executive Council, and various technology governance committees addressing aspects of all four quality of life results above.

The OCIO is sponsoring specific initiatives to: improve technology management, increase stewardship of government assets, increase data sharing, and improve government services and availability to citizens and business. Please refer to <http://cio.state.wy.us/OcioBiennialTechnologyPlan02-18-2008.pdf> for specific details.

- Building out the state video conferencing system, increasing its use, while reducing travel time and costs to agencies, as well as carbon emissions.
- Increasing the depth and availability of state master contracts for agencies, as well as jurisdictions across the state, saving time and money, while increasing availability of technology.
- Increasing accountability on technology projects by providing project management and reporting.
- Instituting portfolio management to identify, categorize, and support all of the critical agency applications, while ensuring adequate back up and recovery processes are available and in place. This would also be used to facilitate a data center needs assessment.
- Developing cross-utilization of existing agency's Geographical Information Services (GIS) data sets and providing for integration and sharing across agencies, jurisdictions and citizens.
- Implementing a state security architecture and coordination function that will enable agencies to secure and manage the state's digital assets.
- Improving the availability of technical training and cross-utilization of skilled technology workers in the state.
- Implementing a customer feedback measurement, a business system uptime measurement, and a project health rating to specifically address deliverables.
- Analyzing the state's network topology to identify and plan for the State's increased bandwidth and connectivity needs.

**Basic Facts:** OCIO – 8 full-time employees  
ITD – 120 full-time employees

\$52,884,355 Total – 07/08 Biennium Budget Appropriation  
2,466,166 General Fund  
0 Federal Funds  
\$50,418,189 Other Funds

**Performance:** Progress on performance measures is positive:

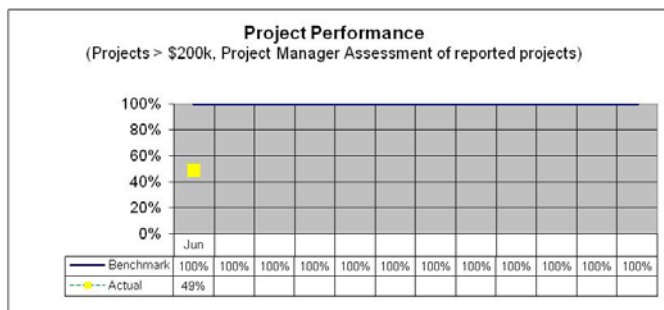
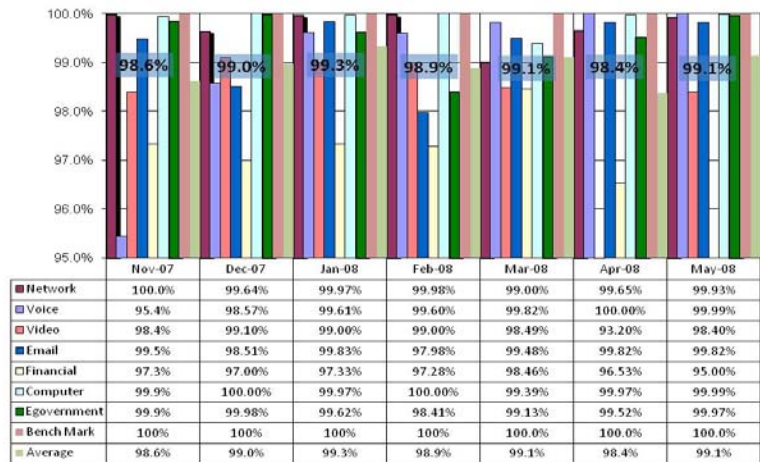
**Information Technology Division  
Customer Service Requests (2007-2008)**  
(CSRs, Follow-up Calls, Satisfaction)



Customer service satisfaction rates are high. Survey response rates are good. We continue to follow up on each dissatisfied comment.

Enterprise system availability is good. The two noted areas of improvement are telecommunications billing and video conferencing site problems. Some of these are related to 3<sup>rd</sup> party providers.

**Enterprise System Availability**  
(The time systems are available for use, 24/7, minus weekly maintenance window)



Project performance is relatively new. Seven projects have self-reporting completed, 13 other projects are not being reported which tend to skew results. We will, however continue to track performance and encourage agencies to participate.

**Story behind the last year of performance and what has been accomplished:**

- Developed and produced a monthly scorecard for the Governor’s staff on Information Technology;
- Initiated project tracking and status reports for over \$50 million in active IT projects;
- Implemented performance management and reporting for all major IT service components

**Division/Program:** Economic Analysis Division (EAD)

**Contribution to Wyoming quality of life:** The Economic Analysis Division (EAD) coordinates, develops, and disseminates economic and demographic research and information. It provides quality information and customer service to its clients with its comprehensive website, data forecasting and analysis, published reports, presentations, and customized information responses.

**Basic Facts:** Six full-time employees

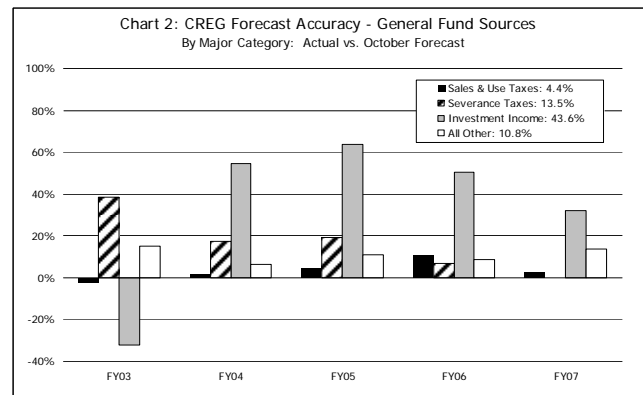
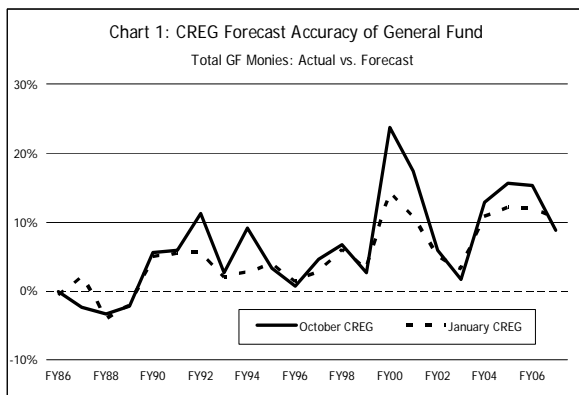
\$1,090,595 Total – 07/08 Biennium Budget Appropriation  
 \$1,090,595 General Fund  
 0 Federal Funds  
 0 Other Funds

Five integral program areas exist within the EAD:

- Wyoming Cost of Living Index (WCLI) – biannually produced (1<sup>st</sup> and 4<sup>th</sup> quarters), published reports, site specific comparative cost of living, state and regional inflation measurement.
- Consensus Revenue Estimating Group (CREG) – revenue forecasting, monitoring, and reporting. Published reports in October and January, Governor’s Profile report, monthly reports and news releases.
- Wyoming State Data Center – State Demographer, Governor’s Liaison to the U.S. Census Bureau, lead agency and central repository for U.S. Census Bureau information. Official population estimates and forecasts produced, and published reports.
- Economic forecasting and special reports – state economic forecast, sales tax econometric forecasting model, mineral tax incentives econometric model, multi-sector policy insight model (REMI). Consulting, variety of analyses and reports on State’s economy, and economic impacts of specific events/situations.
- Equality State Almanac – statistical compendium published every year.

**Performance:**

On both charts, the Y axis denotes percentage deviation in forecasted revenue versus actual revenue. The ideal goal is an actual to forecast accuracy percentage of zero, in other words, the lower the percentage the better.



During FY07, the accuracy level of the October and revised January CREG forecast was +8.8% and +10.5%, respectively, compared to the 20+ year averages of +7.7% and +6.3%, respectively.

Average forecast accuracy over 5-year period using absolute values.

### Story behind the Performance

The EAD conducted an evaluation of the CREG revenue process from its inception to present, to determine its forecast accuracy and to identify areas needing improvement. Because fiscal year total revenue is not finalized and available until September of each year, the current performance measure for this report is through FY07. The two charts above reveal the results of the evaluation.

**Chart 1** presents the average accuracy percentage for total General Fund revenue between the October and January forecasts, for the period FY86 to FY07. The CREG meets twice a year for the purpose of creating one consensually agreed upon revenue forecast for both the Executive and Legislative branches. The primary forecast is produced in October, and is revised, as necessary, in January of the following year.

As a result of higher than anticipated price and production levels for energy commodities and overly conservative projections of investment income, actual General Fund revenues during FY07 exceeded the October CREG forecast by 8.8 percent and the revised January forecast by 10.5 percent.

**Chart 2** presents the average accuracy percentage for the October forecast, by major revenue source, for the period FY03 to FY07. During the past five years, the State has realized significant revenues generated primarily by natural gas activity and to a lesser extent, coal and crude oil production. The State's energy sector has not only caused dramatic increases in the mineral income portion of the forecast, but in the other major sources, as well. While the CREG has maintained a relatively high level of accuracy on an overall basis, forecasting within these major revenue categories has been very challenging, as evidenced by the deviation averages (absolute values) realized over the past 5-year period.

#### CREG General Fund Forecast Accuracy by Major Category

	October		January	
	Actual vs. Forecast FY07	Avg. FY03-FY07	Actual vs. Forecast FY07	Avg. FY03-FY07
Sales and Use Taxes	2.5%	4.4%	-0.1%	2.8%
Severance Taxes	0.1%	13.5%	14.6%	14.7%
Investment Income	32.2%	43.6%	32.2%	32.1%
All Other	13.5%	10.8%	13.5%	11.2%

#### What has been Accomplished?

Despite the revenue fluctuations Wyoming has experienced since 1984, the CREG forecast has maintained an average accuracy deviation of +7.7 percent for its October forecast, and +6.3 percent for its January forecast. The average accuracy percentages, or percent of deviation, over the past five years, are due in part to price volatility and increased production levels of natural gas, coupled with unrealistically low investment income projections.

The CREG examines, forecasts, and monitors all revenue sources that flow into the General Fund. It is continually striving to improve upon its forecast accuracy. As indicated earlier in this report, a perfect accuracy level is most desirable, however, highly unlikely. Improvement in the CREG forecast will, therefore, be measured by the lowering of the actual to forecast deviation percentage. This will involve data and program improvements in the major revenue categories

**Sales & use taxes:** The EAD produces a forecast for the CREG to evaluate and discuss. The goal for the sales and use tax forecast is a "single digit" percentage deviation over the most recent five year period. For FY03-FY07, that goal was met with a 4.4 percent average deviation for the October forecast and a 2.8 percent deviation for the revised January forecast.

The data are reported by the Department of Revenue (DOR). The EAD has been working with the DOR to provide more accurate data. In order to maintain and improve upon the forecasting performance for this revenue source, all data must be reported in a timely and consistent manner and format, and thoroughly checked for anomalies and overall quality.

Severance taxes: The data are reported by the Department of Revenue (DOR). This revenue source, due to price volatility and market fundamentals is very difficult to forecast. The CREG and the EAD are constantly researching data sources (local, regional, and national), economic models, and key personnel to help tighten the margin of error in this portion of the forecast.

Investment income: The forecast for this revenue source is provided solely by the State Treasurer’s Office. The EAD has suggested that the State Treasurer utilize a forecast methodology that provides performance scenarios (worst, best, and most likely) for the CREG to evaluate and discuss. The forecast would be determined through the same consensual process the other sources undergo. This would utilize the diverse education and knowledge of the membership.

All other: The General Fund Survey is used by EAD to forecast all other sources of General Fund revenues including charges for sales and services, franchise taxes, and cigarette taxes. The EAD will continue working with state agencies to provide more accurate data.

**Division/Program:** State Library

**Contribution to Wyoming quality of life:** The State Library Division, working with the Wyoming library community, ensures that state residents have access to the information resources they need to achieve all Quality of Life goals.

The State Library has been a responsible steward of the state’s information resources since 1871. The staff responds efficiently to requests from residents and guests and seeks to improve and expand by identifying and licensing resources and by creative development of information products.

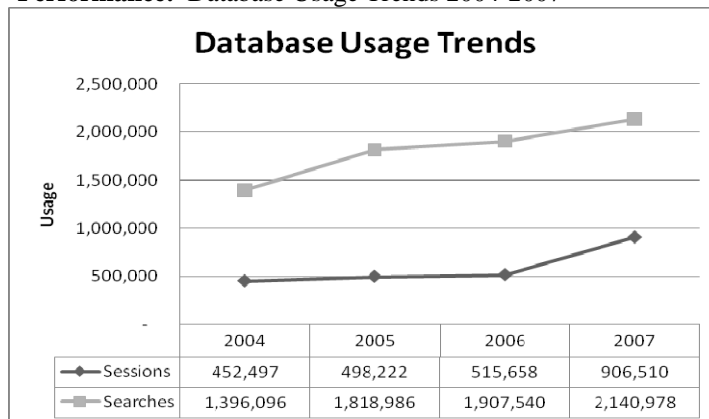
**Basic Facts:** 27 full-time employees; 1 part-time employee

\$11,486,471 Total – 07/08 Biennium Budget Appropriation  
 \$6,417,504 General Fund  
 1,075,946 Federal Funds  
 3,993,021 Other Funds

Five of the most important programs of the State Library:

1. Assisting in the development and improvement of the library services throughout the state.
2. Supporting and promoting effective technology solutions for libraries, particularly through management of the integrated library systems known as WYLD.
3. Maintaining the state publications depository system.
4. Licensing commercial electronic resources and creating information products.
5. Providing reference and research assistance to state employees, residents and guests.

**Performance:** Database Usage Trends 2004-2007



**Story behind the last year of performance:**

Use of electronic resources licensed by the state library on behalf of the state's residents continues to increase. Searches and sessions are reported using the COUNTER standard database 3 report (Counting Online Networked Electronic Resources). COUNTER is a not-for-profit organization formed in 2002 to develop standardized methods and reports for measuring the use of electronic resources. The reports are delivered to the state library from vendors using the Standardized Usage Statistics Harvesting Initiative, or SUSI.

Unfortunately, this report can only provide aggregate usage and does not allow the state library to determine whether growth in use is from remote users – those accessing the resources from home computers rather than in the library.

**What has been accomplished?**

The state library monitors work of the National Information Standards Association. (NISO) and the Library Information Technology Association (LITA) to develop a reporting system which will collect more granular data, allowing statistics on remote use of the electronic resources to be collected. Key staff at the state library attend meetings of these organizations and provide information on the specific needs of the WYLD consortia.

# Department of Administration and Information Organizational Chart

