FISCAL NOTE

This bill transfers $686,610 from FEDERAL HOMELAND SECURITY FUNDS, as the funds become available, from the Wyoming Office of Homeland Security (WOHS) to the Attorney General (A.G.'s Office). This transfer is effective immediately.

This bill contains a continued authorization of 2 full-time time-limited at-will positions.

DETAIL OF EXPENDITURE
Agency #: 015 Agency Name: A.G.'s Office
Unit: 0301 Criminal Investigation

EXPENDITURE BY SERIES AND YEAR	**FY 2016**	**FY 2017**	**FY 2018**
0100 Personnel/Benefit Costs	$51,230	$153,690	$153,690
0200 Supportive Services Costs	$13,496	$229,976	$62,328
0400 Central/Data Services Costs	$200	$11,000	$11,000
Total Expenditure Per Year:	$64,926	$394,666	$227,018
Grand Total Expenditure:	$686,610		
Total Appropriated to Agency:	$686,610		
Total Appropriated by Fund:			
FEDERAL FUNDS	$686,610		

Detail of expenditure:

Of the $686,610 in funding transferred in this bill, $358,610 will be used to fund two full-time positions. The remaining $328,000 will be used as follows:

- $150,000 will be expended to purchase School Safety Program Software.
- $70,000 will be expended to maintain this software.
- $22,200 will be expended on telecommunication costs.
- The remaining $85,800 will be expended to purchase computers and office supplies, and on in-state and out-of-state travel.

Source of Funds:

The WOHS receives Homeland Security Grant Program (HSGP) grant funds from the Federal Emergency Management Agency/Dept. of Homeland Security each year. This grant has a requirement to pass 80% of total grant funding through to local communities. 20% of the grant funding remains at the state level. The School Safety Program will be funded from this 20% state level grant funding. Funding will be allocated/awarded to the A.G.'s Office from the state portion of the HSGP grants for federal fiscal years (FFY) 2015, 2016 and 2017 to support the two school safety positions.

The State Homeland Security Program (SHSP) grant for FFY15 has been awarded and obligated. WOHS has allocated $229,000 from this grant to the A.G.'s Office to support the School Safety Program. WOHS anticipates receiving approximately the same amount of funding for FFY16 and FFY17. When grant funds for FFY16 and FFY17 are awarded, WOHS will award funding to the A.G.'s Office once it becomes available. There is no increase in federal funding due to this bill. WOHS will be awarding the funds already available to the State of Wyoming from the HSGP grant.

Funds transferred from the Wyoming Department of Education (WDE)

According to section 2(d) of the bill, the $686,610 transferred from the WOHS to the A.G.'s Office shall be reduced by any unexpended, unobligated or unencumbered School Foundation Program Account funds and up to $50,000 in General Funds appropriated to the WDE by 2014 Wyoming Session Laws, Ch. 26, Section 2, Section 206 to unit 1401. Any of these remaining funds shall immediately be transferred by the WDE to the A.G.'s Office as of the effective date of this act.

At this time, the WDE estimates that there will be approximately $45,000 remaining in the 2015-16 appropriation that would transfer upon the effective date of the bill. The WDE will also transfer any remaining Anti-Bullying School Foundation Program Account funds from the 2015-16 appropriation in unit 1401. However, this amount cannot be estimated at this time.

The WDE also expects that the $50,000 currently included in the 2017-18 Governor's recommended budget for the We-Tip program would be removed from the WDE's Agency 206, unit 1207 budget if this bill is enacted into law.

Need for additional funding

The A.G. has identified the need for a telephone recording system that was not contemplated in their initial estimate of necessary funding. The A.G.'s Office has provided an initial cost estimate for a telephone recording system of $50,000. However, the A.G.'s Office has also indicated that additional research and investigation into this requirement is necessary.

The WOHS has indicated that this funding need could also be addressed by application of additional SHSP grant funds. Due to the funds that will be transferred from the WDE to the A.G., thereby reducing the transfer in section 2(a) of the bill, it is assumed that the additional SHSP grant funds would be available to cover this need.

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