

State of Wyoming

2021-2022

Supplemental Budget Request



Agency 048: Department of Health

Prepared for the February 2021 Legislature.

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

Submitted by:

Person(s) responsible for the preparation of this budget:

Signature 



Name Michael A. Ceballos

Eric McVicker

Title Director, Department of Health

Chief Financial Officer, Department of Health



State Budget Department

TABLE OF CONTENTS

048 - DEPARTMENT OF HEALTH

PAGE

DEPARTMENT SUPPLEMENTAL BUDGET REQUEST SUMMARY TABLE	5
DEPARTMENT SUPPLEMENTAL BUDGET NARRATIVE	6
0100 - DIRECTORS OFFICE	79
0101 - DIRECTORS OFFICE NARRATIVE	80
0101 - DIRECTORS OFFICE BUDGET REQUEST	81
0130 - VITAL STATISTICS NARRATIVE.....	83
0130 - VITAL STATISTICS BUDGET REQUEST	85
0400 - HEALTH CARE FINANCING.....	87
0401 - HCF ADMIN NARRATIVE	89
0401 - HCF ADMIN BUDGET REQUEST.....	92
0420 - CHILDREN'S HEALTH INSURANCE PROGRAM (SCHIP) NARRATIVE	94
0420 - CHILDREN'S HEALTH INSURANCE PROGRAM (SCHIP) BUDGET REQUEST	95
0460 - ADULT SERVICES NARRATIVE	96
0460 - ADULT SERVICES BUDGET REQUEST.....	101
0461 - CHILDREN SERVICES NARRATIVE.....	102
0461 - CHILDREN SERVICES BUDGET REQUEST	104
0462 - OUT OF HOME PLACEMENTS- CHILDREN NARRATIVE	105
0462 - OUT OF HOME PLACEMENTS- CHILDREN BUDGET REQUEST	109
0463 - NURSING FACILITY SERVICES NARRATIVE	110
0463 - NURSING FACILITY SERVICES BUDGET REQUEST	112
0470 - OPTIONAL SERVICES-ADULT NARRATIVE	113
0470 - OPTIONAL SERVICES-ADULT BUDGET REQUEST	115
0472 - WYOMING LIFE RESOURCE CENTER(ICFMR) NARRATIVE	116
0472 - WYOMING LIFE RESOURCE CENTER(ICFMR) BUDGET REQUEST	117
0483 - LONG-TERM CARE (LTC) WAIVER SERVICE NARRATIVE.....	118
0483 - LONG-TERM CARE (LTC) WAIVER SERVICE BUDGET REQUEST	119
0485 - COMPREHENSIVE WAIVER NARRATIVE.....	120
0485 - COMPREHENSIVE WAIVER BUDGET REQUEST	125
0486 - SUPPORTIVE SERVICES WAIVER NARRATIVE.....	126

0486 - SUPPORTIVE SERVICES WAIVER BUDGET REQUEST	128
0500 - PUBLIC HEALTH	129
0501 - PUBLIC HEALTH DIVISION ADMINISTRATION NARRATIVE.....	130
0501 - PUBLIC HEALTH DIVISION ADMINISTRATION BUDGET REQUEST	131
0503 - EMERG MED SVS & HOSPITAL PREPAREDNESS NARRATIVE	133
0503 - EMERG MED SVS & HOSPITAL PREPAREDNESS BUDGET REQUEST	138
0510 - RURAL AND FRONTIER HEALTH NARRATIVE	140
0510 - RURAL AND FRONTIER HEALTH BUDGET REQUEST	144
0522 - IMMUNIZATION NARRATIVE	146
0522 - IMMUNIZATION BUDGET REQUEST	148
0523 - MATERNAL AND CHILD SERVICES NARRATIVE	150
0523 - MATERNAL AND CHILD SERVICES BUDGET REQUEST	153
0525 - WOMEN, INFANTS AND CHILDREN NARRATIVE	155
0525 - WOMEN, INFANTS AND CHILDREN BUDGET REQUEST	156
0526 - PUBLIC HEALTH NURSING NARRATIVE.....	158
0526 - PUBLIC HEALTH NURSING BUDGET REQUEST	161
0531 - CANCER SCREENING NARRATIVE.....	163
0531 - CANCER SCREENING BUDGET REQUEST	166
0532 - PUBLIC HEALTH LABORATORY NARRATIVE.....	168
0532 - PUBLIC HEALTH LABORATORY BUDGET REQUEST	170
0534 - COMMUNICABLE DISEASE NARRATIVE	172
0534 - COMMUNICABLE DISEASE BUDGET REQUEST.....	174
0539 - INJURY & CHRONIC DISEASE PREVENTION NARRATIVE	176
0539 - INJURY & CHRONIC DISEASE PREVENTION BUDGET REQUEST	178
0540 - INFECTIOUS DISEASE EPIDEMIOLOGY NARRATIVE	180
0540 - INFECTIOUS DISEASE EPIDEMIOLOGY BUDGET REQUEST.....	181
0550 - SUBSTANCE ABUSE & TOBACCO PREVENTION NARRATIVE.....	183
0550 - SUBSTANCE ABUSE & TOBACCO PREVENTION BUDGET REQUEST	185
2500 - BEHAVIORAL HEALTH	187
2501 - BEHAVIORAL HEALTH ADMINISTRATION NARRATIVE	188
2501 - BEHAVIORAL HEALTH ADMINISTRATION BUDGET REQUEST.....	190
2502 - RECOVERY SUPPORTS NARRATIVE	192
2502 - RECOVERY SUPPORTS BUDGET REQUEST.....	194
2503 - COURT SUPERVISED TREATMENT NARRATIVE	196
2503 - COURT SUPERVISED TREATMENT BUDGET REQUEST.....	198

2505 - WYOMING STATE HOSPITAL NARRATIVE	200
2505 - WYOMING STATE HOSPITAL BUDGET REQUEST	203
2506 - OUTPATIENT- MENTAL HEALTH NARRATIVE.....	205
2506 - OUTPATIENT- MENTAL HEALTH BUDGET REQUEST	206
2507 - OUTPATIENT- SUBSTANCE ABUSE NARRATIVE	207
2507 - OUTPATIENT- SUBSTANCE ABUSE BUDGET REQUEST	208
2508 - RESIDENTIAL- MENTAL HEALTH NARRATIVE.....	209
2508 - RESIDENTIAL- MENTAL HEALTH BUDGET REQUEST	210
2509 - RESIDENTIAL- SUBSTANCE ABUSE NARRATIVE	211
2509 - RESIDENTIAL- SUBSTANCE ABUSE BUDGET REQUEST.....	212
2510 - PRESCHOOL SERVICES NARRATIVE.....	213
2510 - PRESCHOOL SERVICES BUDGET REQUEST	219
2511 - RESPITE CARE NARRATIVE	221
2511 - RESPITE CARE BUDGET REQUEST	222
5000 - AGING.....	223
5001 - ADMINISTRATION NARRATIVE.....	224
5001 - ADMINISTRATION BUDGET REQUEST	226
5002 - SENIOR CARE NARRATIVE.....	228
5002 - SENIOR CARE BUDGET REQUEST	231
5007 - WYOMING SENIOR SERVICES BOARD NARRATIVE.....	232
5007 - WYOMING SENIOR SERVICES BOARD BUDGET REQUEST	234
5010 - HEALTHCARE LICENSING & SURVEYS NARRATIVE	235
5010 - HEALTHCARE LICENSING & SURVEYS BUDGET REQUEST	236
5050 - VETERAN'S HOME NARRATIVE	238
5050 - VETERAN'S HOME BUDGET REQUEST	242

1		2	3	4	5	6	7	
Description		Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
DIVISION								
DIRECTORS OFFICE	0100	13,365,382	(433,046)	0	0	0	12,932,336	
HEALTH CARE FINANCING	0400	1,449,352,795	(96,958,458)	(46,339,287)	1,450,000	23,169,643	1,330,674,693	
PUBLIC HEALTH	0500	132,170,647	(4,283,047)	(3,984,131)	647,183	1,991,039	126,541,691	
BEHAVIORAL HEALTH	2500	333,681,756	(11,716,447)	(10,814,610)	8,524,787	(928,053)	318,747,433	
AGING	5000	64,236,986	(3,180,000)	(3,337,035)	0	1,668,516	59,388,467	
TOTAL BY DIVISION		1,992,807,566	(116,570,998)	(64,475,063)	10,621,970	25,901,145	1,848,284,620	
OBJECT SERIES								
PERSONNEL	0100	220,583,823	(831,595)	(602,204)	0	300,078	219,450,102	
SUPPORTIVE SERVICES	0200	26,079,482	(815,525)	(97,901)	0	48,950	25,215,006	
RESTRICTIVE SERVICES	0300	7,785,083	(19,173)	0	0	0	7,765,910	
CENT. SERV./DATA SERV.	0400	3,057,276	(7,905)	(4,207)	0	2,103	3,047,267	
SPACE RENTAL	0500	1,415,302	(6,167)	0	0	0	1,409,135	
GRANTS & AID PAYMENT	0600	1,648,021,794	(111,263,932)	(63,253,651)	10,621,970	25,291,464	1,509,417,645	
NON-OPERATING EXPENDITURES	0800	1,663,790	0	0	0	0	1,663,790	
CONTRACTUAL SERVICES	0900	84,201,016	(3,626,701)	(517,100)	0	258,550	80,315,765	
TOTAL BY OBJECT SERIES		1,992,807,566	(116,570,998)	(64,475,063)	10,621,970	25,901,145	1,848,284,620	
SOURCES OF FUNDING								
GENERAL FUND/BRA	G	989,837,193	(89,085,348)	(46,625,507)	8,524,787	14,786,937	877,438,062	
FEDERAL FUNDS	X	845,011,216	(27,985,650)	(20,038,986)	0	11,114,208	808,100,788	
OTHER FUNDS	Z	157,959,157	500,000	2,189,430	2,097,183	0	162,745,770	
TOTAL BY FUNDS		1,992,807,566	(116,570,998)	(64,475,063)	10,621,970	25,901,145	1,848,284,620	
AUTHORIZED EMPLOYEES								
FULL TIME EMPLOYEE COUNT		1,349	(4)	(2)	0	0	1,343	
PART TIME EMPLOYEE COUNT		68	(1)	0	0	0	67	
AWEC EMPLOYEE COUNT		33	(1)	(1)	0	0	31	
TOTAL AUTHORIZED EMPLOYEES		1,450	(6)	(3)	0	0	1,441	

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

SECTION 1. STATE OF THE AGENCY

WDH Overview

The Wyoming Department of Health's mission is to promote, protect, and enhance the health of all Wyoming residents. With a biennial budget of approximately \$1.9 billion and nearly 1,400 authorized employees, the Wyoming Department of Health (WDH) is one of the largest executive branch agencies in Wyoming. Unlike many other large organizations, personnel costs do not represent a large portion of WDH spending. Approximately 90% of WDH spending goes out to communities or healthcare providers in the form of reimbursement for services. Approximately 10% of WDH spending goes to personnel costs. The majority of WDH personnel are located at facilities or field offices (e.g., Public Health Nursing offices).

WDH Background and Structure

WDH programming provides not only access to health insurance for low-income residents, via Medicaid, but also access to numerous healthcare services via community-based behavioral health providers, programs to serve the elderly, and public health programs which provide both direct services and population-based initiatives to enhance the health of communities in Wyoming. The WDH is considered a "super agency" because it contains the following divisions under the leadership of a single state agency:

- **Aging Division** (including three state-run aging facilities);
- **Public Health Division**;
- **Behavioral Health Division** (including two state-run behavioral health facilities); and,
- **Division of Healthcare Financing**, which houses the Wyoming Medicaid and KidCare CHIP programs.

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

The WDH also owns and operates five healthcare facilities, shown in Table 1, below.

Table 1: Name, Function, and Location of WDH Healthcare Facilities

Division	Facility	Function	Location
Behavioral Health	Wyoming State Hospital	Psychiatric Hospital	Evanston
	Wyoming Life Resource Center	Intermediate Care Facility	Lander
Aging	Veterans' Home of Wyoming	Domiciliary / Assisted Living	Buffalo
	Wyoming Retirement Center	Skilled Nursing Facility	Basin
	Wyoming Pioneer Home	Assisted Living Facility	Thermopolis

In addition to the four operating divisions, there are numerous support service units generally housed in the Director's Office, including:

- Fiscal Services;
- Human Resources;
- Office of Privacy, Security, and Contracts;
- Office Administration; and,
- Director's Unit for Policy, Research, and Evaluation (DUPRE).

An organizational chart is provided below, Section 2. Department Organization, followed by overview of each Division's major priorities for the 2021-2022 period.

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

WDH Challenges/Risks/Priorities

The Department's current priorities include:

- **Wyoming's Rapidly Aging Population.** Wyoming has one of the most-rapidly aging populations in the country. As the largest payer for long-term care services in the state, the Department will face increasing demand and costs associated with the aging population. For more information, please see DUPRE's recent report entitled *Long Term Care in Wyoming: Issues and Policy Options* (2017).
- **WDH Facilities Project and Facilities Operations.** Resulting from the work of a multi-year Joint Task Force, the Wyoming State Hospital and Wyoming Life Resource Center are in the process of being rebuilt, with the new facilities scheduled to open 2020 (State Hospital) and 2021 (Life Resource Center). Missions for both facilities have been realigned, with the State Hospital focusing primarily on short-term acute psychiatric stabilization and the Life Resource Center continuing to provide intermediate and some long-term care to safety-net populations. In addition to the rebuild of the current facilities, the Life Resource Center will be adding a skilled nursing facility (SNF) centered on the "greenhouse" model of care. The rebuilding, renovations, new missions, and ongoing operations of these two facilities are a top priority for the Department.

In addition to the construction at the Wyoming State Hospital and Wyoming Life Resource Center, ongoing operations at all five facilities remains a top priority. This includes client and staff safety, compliance with federal and state regulations, financing, and staff recruitment and retention. Similar to all rural healthcare facilities, the Department faces challenges with recruiting and retaining direct care and leadership staff at each campus (Evanston, Lander, Basin, Buffalo, and Thermopolis). A sixth facility has been authorized by the Legislature – a skilled nursing facility (SNF) for veterans. The Department is working with the Veterans' Commission and State Construction Management to conduct a Level III study for the facility, and the agencies have submitted a funding application to the VA for the project, which is currently under review.

- **WINGS Project.** The Division of Health Care Financing is in the process of replacing the antiquated Medicaid Management Information System (MMIS) with Wyoming's Integrated Next Generation System (WINGS). This is a multi-year project with an approximate \$75 million budget, paid for with 90% federal funds. Implementing the WINGS system will improve service delivery and coordination, data analysis capabilities, provider relations, and operational efficiency for Wyoming Medicaid. In addition, the Department intends to expand the utilization of the WINGS system to other divisions and relevant state agencies in the future.
- **Title 25 Costs.** Title 25 is the legal mechanism by which individuals experiencing behavioral health challenges can be emergently detained and involuntarily hospitalized. Individuals who are involuntarily hospitalized through Title 25 are committed to the custody of the Wyoming State Hospital; however, when the State Hospital is full, these individuals are held and treated in community or designated hospitals while awaiting admission to the State Hospital. This comes at a cost to the state. In recent years (2015-2016), Title 25 costs to the state grew rapidly and became a major budget challenge for the Department. Through many reform efforts (both internal and legislative), costs and volume are now under control. The Department must continue to monitor costs and utilization of Title 25 services, as well as work to improve the continuum of behavioral health care for high-needs populations in Wyoming.

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

WDH Successes and Efficiencies

Select examples of recent Department successes and efficiencies include:

- **Facility Construction.** Construction at the Wyoming State Hospital and Wyoming Life Resource Center began in May of 2018. State Hospital construction is scheduled for completion in the Spring of 2020, and construction at the Life Resource Center is scheduled for completion in 2021. Through physical plant improvements, partnership between the two facilities, and the ability to serve “hard-to-place” long-term clients in more appropriate settings, the Department anticipates efficiencies for these two facilities as well as statewide (e.g., Title 25 involuntary hospitalization system).
- **WINGS Implementation.** Wyoming Medicaid is in the process of standing up a new enterprise system that will serve not only Wyoming Medicaid but other divisions and programs within the Department, resulting in greater efficiency as well as customer experiences (clients and providers). The total project budget is approximately \$75 million, with 90% paid by the federal government.
- **State Health Assessment.** As part of an ongoing effort to work toward accreditation from the Public Health Accreditation Board (PHAB), the Public Health Division recently completed a State Health Assessment. This was a multi-year effort and the results of the assessment will now inform the State Health Improvement Plan (in progress).

Government Efficiency Commission Recommendations

Over the previous two years, the Government Efficiency Commission made several recommendations to increase efficiency in the Wyoming Department of Health. The Budget Office requested that each agency include in its 2021-2022 budget book updates on any recommendations from the Government Efficiency Commission. Those updates are provided below.

- **Increase the use of tele-health.** The Department continued to expand opportunities for providers to be reimbursed for services provided via telehealth by implementing reimbursement parity for telehealth services provided to Medicaid clients. In addition, the Office of Rural Health – through a partnership with the University of Wyoming – provides free HIPAA-compliant telehealth software licenses free of charge to any interested provider.

Media campaigns promoting to the use of telehealth have also been conducted.

- **Exploring further opportunities to secure enhanced federal match for IHS-related services.** Wyoming Medicaid continues to leverage 100% federal reimbursement for IHS-provided services. The Department is working with both tribes on the Wind River Indian Reservation to execute federally-required care coordination agreements so that services provided to tribal members in non-IHS facilities can be reimbursed with 100% federal funds. This work is ongoing.
- **Expand home- and community-based service provision for long-term care.** The Department continues to encourage and promote home- and community-based services as an alternative to more expensive nursing home care for Wyoming Medicaid members who qualify for nursing home level of care. Over 60% of Medicaid long-term care members are now served in home- and community-based settings.

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

- **Expedite procurement and implementation of electronic visit verification (EVV).** Implementation of EVV in Medicaid programs is a federal requirement that the Department must comply with. One element of this project – for self-directed services in the Community Choices Waiver – is already in implementation. The statewide system that will be implemented in 2020 is currently in active procurement until October of 2019.
- **Implement school-based services.** Pursuant to the 2019 budget bill, the Wyoming Department of Education and the Wyoming Department of Health worked collaboratively to develop and recommend an approach for implementing Medicaid coverage of school based special education services. Under the proposed plan, the Wyoming Department of Education estimates a net revenue gain of approximately \$2.7 million per year after allowing for a 3-year rolling implementation. Assumptions associated with this revenue projection include a parental consent rate of 40% in year one, 60% in year two, and 80% in year three, as well as a participation threshold for school districts with 25 or more Medicaid eligible special education students.

The Wyoming Department of Health has prepared a corresponding 2021-22 biennial budget exception request in the amount of \$175,706 in unit 401 for a full time program manager position, \$261,000 in unit 401 for claim payment system modifications and claims processing, and \$10,000,000 in a “New Unit” for direct service reimbursement.

The Wyoming Department of Education has prepared a corresponding 2021-22 biennial budget exception request in the amount of \$228,337 in unit 1101 for a full time program manager position and \$550,000 in unit 1101 for a statewide Medicaid billing system.

- **Reimbursement accuracy in Wyoming Medicaid.** In the Spring of 2019, the Government Efficiencies consultants, Alvarez and Marsal, requested a meeting with Department and Medicaid leadership to discuss a proposal to analyze reimbursement accuracy in Wyoming Medicaid. The team at Alvarez and Marsal presented their firm’s approach to analyzing reimbursement accuracy in certain payment systems, namely hospital systems in managed care environments. The team did not have any experience in fee-for-service Medicaid systems or states, like Wyoming, Alaska, or Connecticut, for example.

After thorough discussion, the team at Alvarez and Marsal proposed continued conversations and potential partnership with Wyoming Medicaid, primarily to look at different **policy options** surrounding reimbursement (prior authorizations, service caps/limits, etc.) instead of systematic review of reimbursement accuracy. The Department agreed to participate in further conversations; we have not heard back, as of October 2019.

At the subsequent Government Efficiencies Commission meeting, Alvarez and Marsal proposed to move forward with the reimbursement accuracy review with Wyoming Medicaid, and claimed that their analysis showed a potential of ~\$16 million in savings to the state. This analysis was not shared with the Department, and we have concerns about its accuracy and legitimacy. The Department would welcome discussions with the Government Efficiencies Commission on policies or projects related to reimbursement accuracy in Wyoming Medicaid, and could provide information, data, and analysis regarding reimbursements from Wyoming Medicaid to providers throughout the state.

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

SECTION 3. DEPARTMENT STATUTORY AUTHORITY

W.S. 9-2-101-108

SECTION 5. DEPARTMENT PRIORITIES

048 - Department of Health 2021-2022 Program Priority List									
Priority	Unit #	Division	Description	Total				# of	Describe the consequences if priority is cut.
				\$	GF	FF	OF	Positions	
1	0540	Public Health	Infectious Disease Epidemiology	\$2,791,504	\$1,050,426	\$1,661,132	\$79,946	7	If eliminated, there would be no capacity to perform infectious disease surveillance, detect outbreaks of infectious diseases, or implement control measures to prevent disease transmission.

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

2	0532	Public Health	State Health Lab	\$6,132,230	\$4,110,431	\$574,535	\$1,447,264	24	<p>If eliminated, critical testing performed for clinicians, epidemiologists, public health nursing, and other state agencies would no longer be performed. Services eliminated would include testing patient samples for infectious agents during potential outbreaks, testing patient samples for public health nursing and other clinicians, urine drug testing for DFS and DOC, the statutorily-mandated breath alcohol program, identification of agents of bioterrorism and highly infectious agents such as ebola, and influenza laboratory surveillance.</p>
---	------	---------------	------------------	-------------	-------------	-----------	-------------	----	--

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

3	2505	Behavioral Health	Wyoming State Hospital	\$83,913,496	\$80,549,230	\$0	\$3,364,266	368	<p>The WSH serves as the only state operated inpatient psychiatric facility providing services to those committed under Title 7 (forensic) and Title 25 (civil). If the WSH program is eliminated individuals being committed under these statutes would be housed in detention facilities or community hospitals of which neither have the resources to provide necessary and required services to these individuals. The elimination of the program would pose an immediate risk to the State of Wyoming in fulfilling it's statutory obligations.</p>
4	0522	Public Health	Immunization	\$11,047,320	\$8,706,307	\$2,271,905	\$69,108	9	<p>The Public Vaccine Programs and the Wyoming Immunization Registry would no longer exist. Public purchased vaccines would no longer be distributed to Wyoming healthcare providers.</p>

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

5	0461	Healthcare Financing	Mandatory Services Child - Medicaid	\$310,007,935	\$138,453,064	\$171,554,871	\$0	10	<p>This program serves approximately 45,000 children with healthcare services and these children would have few options for obtaining healthcare. Children with life threatening conditions may have major health impacts including possibilities of death, and long-term health of the Wyoming population would be impacted by this large group of children not getting regular preventive care and treatment. This is a mandatory part of participation in the Federal Medicaid program. If this program was eliminated, the Federal government would withhold federal matching funds for all Medicaid activities.</p>
---	------	----------------------	-------------------------------------	---------------	---------------	---------------	-----	----	--

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

6	0460	Healthcare Financing	Mandatory Services Adult - Medicaid	\$217,069,845	\$87,652,589	\$105,046,265	\$24,370,991	10	<p>This program serves approximately 21,000 adults with healthcare services and these adults would have few options for obtaining healthcare. This includes pregnant women, family care adults, and disabled adults on Supplemental Security Income (SSI). Adults with life threatening conditions may have major health impacts including possibilities of death, and long-term health of the Wyoming population would be impacted by this large group of adults not getting regular preventive care and treatment. This is a mandatory part of participation in the Federal Medicaid program. If this program was eliminated, the Federal government would withhold federal matching funds for all Medicaid activities.</p>
---	------	----------------------	-------------------------------------	---------------	--------------	---------------	--------------	----	---

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

7	0485	Healthcare Financing	Medicaid Comprehensive Waiver	\$241,303,976	\$118,230,947	\$123,073,029	\$0	23	<p>This program serves adults and children with developmental disabilities and acquired brain injuries and these individuals would have few options for obtaining similar services. It would have a major impact on these individuals in both their lives and their overall health. A large portion of the individuals may lose eligibility as they do not otherwise qualify for Medicaid without the waiver, and loss of support services, medical coverage, and pharmacy coverage may put a large number of individuals in life-threatening situations. For persons mandatorily eligible for Medicaid, it would be necessary to provide care in institutions such as the Wyoming Life Resource Center at a much higher cost than this program. Elimination of the HCBS waivers would violate multiple agreements and lawsuits such as the Chris S. settlement.</p>
---	------	----------------------	-------------------------------	---------------	---------------	---------------	-----	----	--

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

8	0486	Healthcare Financing	Medicaid Support Waiver	\$16,086,186	\$8,093,093	\$7,993,093	\$0	8	<p>This program serves adults and children with developmental disabilities and acquired brain injuries and these individuals would have few options for obtaining similar services. It would have a major impact on these individuals in both their lives and their overall health. A large portion of the individuals may lose eligibility as they do not otherwise qualify for Medicaid without the waiver, and loss of support services, medical coverage, and pharmacy coverage may put a number of individuals in life-threatening situations. For persons mandatorily eligible for Medicaid, it may be necessary to provide care in institutions at a much higher cost than this program. Elimination of the HCBS waivers would violate multiple agreements and lawsuits such as the Chris S. settlement.</p>
---	------	----------------------	-------------------------	--------------	-------------	-------------	-----	---	---

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

9	5010	Aging	Healthcare Licensing and Survey	\$5,683,177	\$1,365,421	\$4,317,756	\$0	22	<p>Without this funding, the state would be unable to license or certify healthcare facilities in Wyoming. State statute requires all healthcare facilities be licensed; and federal regulations require healthcare facilities to be certified annually to receive Medicare and Medicaid funding. This funding also supports the ability for the state to respond to complaints. Without this funding quality of patient/resident care would be negatively impacted.</p>
---	------	-------	---------------------------------------	-------------	-------------	-------------	-----	----	--

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

10	0526	Public Health	Public Health Nursing	\$18,262,711	\$12,705,907	\$0	\$5,556,804	91	<p>The workforce that implements many public health programs, including many direct services, in 19 counties and funding provided to 3 independent health departments would be eliminated. Likely the 19 counties with state employees would not be able to compensate for the workforce reduction and services to 88,137 estimated people across the state would be severely reduced or eliminated by counties. The counties would likely not fund public health nursing independently in the absence of state funding.</p>
----	------	---------------	-----------------------	--------------	--------------	-----	-------------	----	--

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

11	0502	Public Health	Emergency Preparedness	\$11,346,272	\$0	\$11,346,272	\$0	17	If eliminated, Wyoming would not have the ability to prepare, respond, or have an emergency management capability at the state level for public health emergencies. There would also be the loss of access to additional funding from the federal government for relief efforts in the event of a public health emergency. No State General Funds are used to support this program.
12	0525	Public Health	Women, Infant & Children	\$24,706,363	\$1,895,803	\$17,850,560	\$4,960,000	39	WIC is the only preventative public health nutrition program in Wyoming for low income, at-risk pregnant and breastfeeding women, infants, and young children. Eliminating the program would have negative health and nutrition consequences for the 13,000 WIC participants served annually.

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

13	0431	Healthcare Financing	Medicaid Part D	\$36,781,527	\$36,781,527	\$0	\$0	0	<p>This program is mandatory from the Federal government, and was added when the Federal government assumed pharmacy coverage of Medicaid individuals on Medicare through the addition of Medicare Part D. Failure to pay these charge backs for Medicare Part D coverage of Medicaid individuals would likely cause the Federal government to withhold all federal funding for the Medicaid program.</p>
14	0432	Healthcare Financing	Dual Eligible Excluded Drugs	\$155,000	\$77,500	\$77,500	\$0	0	<p>Medicaid is required by Federal law to cover medications not covered by Medicare Part D. As Medicare Part D has expanded its formulary, this program primarily covers over-the counter medications for Medicaid members on Medicare. Unfunding this program would put Wyoming out of compliance with Federal regulations.</p>

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

15	0433	Healthcare Financing	Medicare Crossovers	\$15,056,988	\$7,528,494	\$7,528,494	\$0	0	<p>As part of its participation in the Medicare program, Wyoming is responsible for paying the copayments and coinsurance for Medicaid members on Medicare. This would cause compliance issues with the Federal government, and this is an area that has already been reduced significantly during the 17-18 budget reductions through a change in methodology.</p>
----	------	----------------------	---------------------	--------------	-------------	-------------	-----	---	---

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

16	0450	Healthcare Financing	Medicare Buy-In Premiums	\$37,776,708	\$24,835,221	\$12,941,487	\$0	0	<p>This program pays the Medicare premiums for approximately 11,000 Medicaid individuals per month. Of these approximately 3,800 are only eligible for this Medicare premium benefit while the remainder are on other Medicaid programs (nursing homes, waivers, SSI) and Medicare. Without this program, Medicaid would no longer purchase individuals onto Medicare and would be responsible for the full cost of care for these members, This change would substantially increase costs to the State by shifting the full cost of care from Medicare to Medicaid.</p>
----	------	----------------------	--------------------------	--------------	--------------	--------------	-----	---	--

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

17	0420	Healthcare Financing	KidCare	\$35,037,955	\$8,877,688	\$26,160,267	\$0	3	This program provides health coverage to approximately 3,500 children that have slightly higher income than Medicaid guidelines (up to 200% of the Federal Poverty Level). Without this option, most of these children would likely be uninsured due to unaffordable or unavailable options.
18	0130	Director's Office	Vital Statistics	\$2,042,878	\$1,205,818	\$591,889	\$245,171	11	The elimination of this function in Wyoming will require statutory revision and would end the collection, registration and distribution of records used for resident identity; driver's licenses, passports, etc., creating an environment of unsaid negative implications for the entire state.

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

19	0463	Healthcare Financing	Nursing Facility Services	\$233,561,681	\$97,158,322	\$114,403,359	\$22,000,000	1	This program pays for nursing facility services and the Program for All-Inclusive Care (PACE). This program serves approximately 2,300 individuals in nursing home care and 200 individuals in PACE program care per year.
20	0472	Healthcare Financing	Wyoming Life Resource Center	\$40,982,102	\$20,491,051	\$20,491,051	\$0	0	This Medicaid program funds care provided to individuals with developmental disabilities and acquired brain injuries at the Wyoming Life Resource Center. This is approximately 60 individuals per month at current enrollment levels. Without this program serving as a primary funding source, the WLRC would likely need to close due to lack of funding.

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

21	0483	Healthcare Financing	Long-Term Care Waiver	\$91,684,622	\$48,661,177	\$43,023,445	\$0	14	<p>This program serves approximately 3,000 adults per year with issues related to aging related decline or physical disabilities and these individuals would have few options for obtaining similar services. It would have a major impact on these individuals in both their lives and their overall health. A large portion of the individuals may lose eligibility as they do not otherwise qualify for Medicaid without the waiver, and loss of support services, medical coverage, and pharmacy coverage may put a large number of individuals in life-threatening situations. For persons mandatorily eligible for Medicaid, it would be necessary to provide care in institutions such as the nursing homes at a much higher cost than this program.</p>
----	------	----------------------	-----------------------	--------------	--------------	--------------	-----	----	---

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

22	2512	Behavioral Health	Wyoming Life Resource Center	\$59,660,778	\$15,640,482	\$216,109	\$43,804,187	391	<p>This Medicaid program funds care provided to individuals with developmental disabilities and acquired brain injuries at the Wyoming Life Resource Center. This is approximately 60 individuals per month at current enrollment levels. Without this program serving as a primary funding source, the WLRC would likely need to close due to lack of funding.</p>
----	------	-------------------	------------------------------	--------------	--------------	-----------	--------------	-----	---

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

23	0471	Healthcare Financing	Indian Health Services	\$48,753,309	\$0	\$47,407,830	\$1,345,479	1	<p>This mandatory program funds Medicaid payments to Indian Health Services and tribally owned facilities on behalf of native american Medicaid enrollees. Those enrollees also have costs shown in other units such as child, adult, and waivers since this budget unit is provider type based. This program is 100% federally funded. Eliminating this budget would likely cause major financial issues for these facilities including possible closure of multiple facilities, which would cause major access to care issues in areas on and around Wyoming reservations.</p>
----	------	----------------------	------------------------	--------------	-----	--------------	-------------	---	--

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

24	0470	Healthcare Financing	Optional Services Adult - Medicaid	\$12,354,108	\$5,705,979	\$6,648,129	\$0	5	<p>This program serves approximately 21,000 adults. It is important to note that while these benefits may be optional under federal law, many of these optional services are lower cost alternatives to mandatory benefits, or are essential to effective medical treatment, such as pharmacy. Services paid for by this unit include Ambulatory Surgical Center, audiologist and hearing aids, chiropractic, Comprehensive Outpatient Rehab Facility, dental, dietitian, End Stage Renal Disease Clinic (ESRD), hospice, independent psychologist, mental health and substance abuse rehabilitative services, occupational therapist, optometrist services, physical therapy (independent), prescription drugs, prosthetics and orthotics, targeted case management, transplants (kidney, liver and bone marrow), and non-emergency transportation.</p>
----	------	----------------------	------------------------------------	--------------	-------------	-------------	-----	---	--

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

25	2507	Behavioral Health	Outpatient Treatment: Substance Abuse	\$17,939,566	\$7,033,365	\$1,333,218	\$9,572,983	0	Elimination of substance abuse outpatient services would remove access to effective treatment services such as clinical screening and assessment, intensive outpatient treatment, individual and family therapies, and case management for an estimated 6,255 individuals per fiscal year.
26	5050	Aging	Veterans Home	\$8,476,925	\$7,484,150	\$0	\$992,775	49	Without this funding the state of Wyoming would have fewer domiciliary beds for Veterans who face a variety of challenges and need assistance with the basic activities of daily living. Wyoming would be the only state in the nation not to have a Veterans' Home.

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

27	0503	Public Health	Emergency Medical Services	\$1,895,581	\$1,616,100	\$260,000	\$19,481	6.75	<p>If this funding was eliminated then Wyoming would lose its ability to administer a comprehensive EMS and trauma system. This would affect the state's 92 ambulance services, 28 trauma programs, and 3,800 licensed personnel. There are approximately 90,000 patients treated by this system annually.</p>
----	------	---------------	----------------------------	-------------	-------------	-----------	----------	------	--

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

28	0523	Public Health	Women & Infant Health	\$4,451,891	\$2,207,795	\$947,185	\$1,296,911	5.34	<p>If eliminated, the State would lack resources and staff capacity to implement the statutorily required Newborn Screening Program, putting access to this life-saving preventive public health program at risk. The state would also lack resources and staff capacity to implement programs funded by the Title V Maternal and Child Health (MCH) Services Block Grant and matching funds such as maternal mortality review, the Wyoming Perinatal Quality Collaborative, telegenetics clinics, MCH grants awarded to every county in Wyoming to deliver local MCH services (including home visitation), and other activities aimed to promote health for all women of reproductive age and infants in Wyoming, including those with special health care needs.</p>
----	------	---------------	-----------------------	-------------	-------------	-----------	-------------	------	--

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

29	2503	Behavioral Health	Drug Courts	\$7,373,216	\$3,722,301	\$155,343	\$3,495,572	1	Per § 7-13-1603, court supervised treatment services shall be be facilitated for the purpose of providing sentencing options for the judicial system in cases stemming from substance abuse. Elimination of court supervised treatment options would increase rates of incarceration at all levels of the criminal justice system.
30	5007	Aging	Wyoming Senior Services Board	\$10,758,907	\$10,758,907	\$0	\$0	0.1	Without this funding approximately 40 senior centers throughout the state would lose funding and be unable to provide necessary services to older adults.
31	0538	Public Health	Chronic Disease Epidemiology	\$431,574	\$301,204	\$0	\$130,370	1	If eliminated, WDH would no longer conduct the Behavioral Risk Factor Surveillance System survey, which provides information on the prevalence of chronic diseases and their risk factors, and would lose capacity to analyze and distribute chronic disease data.

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

32	0503	Public Health	Trauma	\$315,446	\$315,446	\$0	\$0	1	<p>If this funding was eliminated then Wyoming would lose its ability to administer a comprehensive EMS and trauma system. This would affect the state's 92 ambulance services, 28 trauma programs, and 3,800 licensed personnel. There are approximately 90,000 patients treated by this system annually.</p>
33	5060	Aging	Retirement Home	\$12,836,544	\$284,052	\$104,503	\$12,447,989	94.5	<p>Without this funding, the state of Wyoming would have 90 less skilled nursing beds available to care for residents with mental health, dementia, and other medical needs beyond what the private sector may be able to provide. The facility also provides long term care to residents who are in need of transitioning out of the Wyoming State Hospital, but have special mental health and/or behavior needs.</p>

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

34	5040	Aging	Pioneer Home	\$4,795,624	\$4,757,928	\$0	\$37,696	31.5	Without this funding, the state of Wyoming would have fewer assisted living beds available for income limited older adults who cannot or choose not to live independently.
35	2506	Behavioral Health	Outpatient Treatment: Mental Health	\$38,768,568	\$38,768,568	\$0	\$0	0	During FY2018, 16,269 individuals received mental health outpatient treatment. Elimination of outpatient mental health services would result in increased rates of suicide, inpatient hospitalization, and poor work performance.
36	2509	Behavioral Health	Residential Treatment: Substance Abuse	\$25,628,370	\$21,273,878	\$2,743,974	\$1,610,518	0	These services assist Wyoming residents in need of 24-hour intensive services to achieve and maintain recovery from alcohol and drug dependency. If eliminated, the 962 individuals that have been served by this program this fiscal year would have increased chances of alcohol and drug dependency relapse.

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

37	2508	Behavioral Health	Residential Treatment: Mental Health	\$8,495,965	\$8,495,965	\$0	\$0	0	Elimination of mental health community living programs would result in higher rates of inpatient hospitalization. 233 individuals were served in group homes and supported housing programs during FY2018.
38	5003	Aging	Nutrition Services - C2	\$2,398,798	\$98,798	\$2,300,000	\$0	0.45	This is a required match for federal funding. Without it, Wyoming's homebound older adults would lose the ability to receive a nutritious meal on a daily basis, which could lead to food insecurity and hunger amongst our most vulnerable population. This would also decrease the ability for these individuals to be monitored for other potential problems to include health related issues.

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

39	5003	Aging	Nutrition Services - C1	\$3,441,983	\$363,701	\$3,078,282	\$0	0.45	This is a required match for federal funding. Without it, Wyoming's older adults would not have the ability to access a nutritious meal in a socialized setting. This could lead to food insecurity, hunger and social isolation amongst our most vulnerable population.
40	5004	Aging	Ombudsman Title VII	\$330,147	\$180,787	\$149,360	\$0	0.75	Without this funding, Wyoming would not have a state long-term care ombudsman program. The program assist in resolving problems related to the health, safety, welfare and rights of individuals who live in long term care facilities.
41	5004	Aging	Elder Abuse Title VII	\$67,397	\$16,241	\$51,156	\$0	0.25	Without this funding, Wyoming would not have a program for the prevention of abuse, neglect and exploitation of vulnerable older adults who are at risk.

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

42	2510	Behavioral Health	Early Intervention and Education, Part B	\$54,035,672	\$48,833,478	\$0	\$5,202,194	2.5	There is no option to eliminate the Part B/619 program as it is federally required by IDEA. Not funding at the requested rate impacts Maintenance of Effort requirements which are IDEA law, 34 CFR §300.203 Maintenance of Effort.
43	2510	Behavioral Health	Early Intervention and Education, Part C	\$19,299,955	\$19,177,362	\$122,593	\$0	1.5	Elimination of the Part C program for infants and toddlers would result in failure to identify children with developmental delays until they are in preschool, which may lead to the child having lifelong challenges and impacts to other systems. In some cases, when delays are caught early and treated, they can result in a child no longer needing to go further with IDEA services which saves Wyoming tax dollars.

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

44	0524	Public Health	Nursing Family Partnership	\$3,515,500	\$0	\$0	\$3,515,500	0	This unit provides approximately half the funding for the statutorily required Health Baby Home Visitation Program. Elimination of funding would likely result in most counties ending the program which served 1,810 pregnant women and mothers with children under 3 in 2018.
45	2508	Behavioral Health	Crisis Stabilization	\$5,790,949	\$5,790,949	\$0	\$0	0	During FY2018, 317 individuals were served in crisis stabilization. Elimination of these programs would result in higher rates of inpatient hospitalization, incarceration, and suicide.
46	2502	Behavioral Health	Recovery Supports Emergency Medical	\$9,693,403	\$4,758,470	\$4,832,343	\$102,590	18	Elimination of Recovery Supports funding would harm the foundation of the federal substance abuse and mental health block grant programs. This program funding utilizes contracts to support treatment activities to improve and enhance the recovery of persons with mental illness or substance use disorders.

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

47	0503	Public Health	Hospital Preparedness	\$2,310,230	\$0	\$2,310,230	\$0	1.25	The state would have no mechanism to assist hospitals, EMS agencies, long-term care facilities, and other healthcare facilities in sustaining and developing their capacity to respond to, and treat the victims of disasters and public health emergencies.
48	0510	Public Health	Community Medical Service Access & Capacity Program	\$1,307,762	\$240,000	\$1,067,762	\$0	2	Eliminating this program will result in a loss of financial support Wyoming's small hospitals for training and technical assistance, which is promotes quality of care for patients.
49	0510	Public Health	Community Service Program	\$7,522,033	\$0	\$7,522,033	\$0	1.25	Eliminating this program would substantially frustrate the Department of Health's efforts to decrease poverty and increase self-sufficiency within the State. Elimination would result in the loss of services to assist those below 125% of the federal poverty level. No State General Funds are used to support this program.

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

50	5002	Aging	Family Caregiver	\$1,393,866	\$0	\$1,393,866	\$0	0.9	This funding allows caregivers of older adults and/or those with disabilities the necessary support so the care recipient can remain in the home and delay or avoid premature institutionalization.
51	0462	Healthcare Financing	Out of Home Placements - Children	\$27,056,477	\$13,528,238	\$13,528,239	\$0	1	This program pays for healthcare costs for children in Department of Family Services custody, including foster care. Eliminating this program would shift these medical and other treatment costs back to DFS, but without the same federal Medicaid matching funds. This would likely increase the State costs by \$13.5 million, and reduce federal expenditures by \$13.5 million.

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

52	0464	Healthcare Financing	Hospice	\$513,924	\$513,924	\$0	\$0	0	<p>This program pays for room and board costs for approximately 50 Medicaid individuals served at stand-alone hospice facilities per year. Elimination of this program may limit access to stand-alone hospice facilities for many individuals, as well as placing a burden on stand-alone hospice facilities.</p>
53	5003	Aging	Nutrition Incentive Services	\$1,592,968	\$0	\$1,592,968	\$0	0.1	<p>This funding supports the Nutritional Services C1 and C2 programs. Without this funding it would reduce the overall amount of federal funding that Senior Centers could utilize to support their nutrition programs.</p>

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

54	5002	Aging	Preventive Health	\$197,514	\$0	\$197,514	\$0	0.2	Without this funding, older adults who are served by this program, would not have access to healthcare promotion activities such as classes on fall prevention and chronic disease self management. The programs offered are required to be evidence based and have been validated for their effectiveness.
55	5002	Aging	Supportive Services	\$3,462,910	\$248,459	\$3,214,451	\$0	0.75	This is a required match for federal funding. It provides older adults with the necessary supports such as transportation, activities, health promotion and social supports to delay or avoid premature institutionalization. Without this funding there would be a significant decrease of available funding for senior centers to provide the necessary supports and services.

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

56	0534	Public Health	Communicable Disease Treatment	\$3,279,545	\$694,834	\$1,434,667	\$1,150,044	5	<p>If eliminated, WDH would no longer perform surveillance for sexually transmitted diseases or tuberculosis and would no longer perform enhanced follow-up on diagnosed patients to provide partner services and ensure adequate treatment. WDH would no longer perform sexually transmitted disease and tuberculosis prevention activities or provide medical and other support to persons living with HIV/AIDS through the Ryan White program.</p>
----	------	---------------	--------------------------------	-------------	-----------	-------------	-------------	---	---

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

57	0534	Public Health	Communicable Disease Prevention	\$2,784,941	\$0	\$2,784,941	\$0	5	<p>If eliminated, WDH would no longer perform surveillance for sexually transmitted diseases or tuberculosis and would no longer perform enhanced follow-up on diagnosed patients to provide partner services and ensure adequate treatment. WDH would no longer perform sexually transmitted disease and tuberculosis prevention activities or provide medical and other support to persons living with HIV/AIDS through the Ryan White program.</p>
58	0550	Public Health	Tobacco Prevention and Control Program	\$1,928,235	\$390,375	\$430,121	\$1,107,739	2	<p>If eliminated, statewide efforts and state infrastructure for tobacco prevention and control would no longer be in place. Funding going to communities for local efforts would be eliminated.</p>

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

59	0539	Public Health	Chronic Disease Prevention	\$4,074,609	\$935,464	\$2,993,406	\$145,739	8	If eliminated, the Chronic Disease Prevention Program would be unable to provide education and support to providers and stakeholders regarding the prevention of diabetes and heart disease, nor funding to support implementation of diabetes prevention programs.
60	0550	Public Health	Substance Abuse Prevention Program	\$8,123,233	\$256,807	\$2,258,134	\$5,608,292	3	If eliminated, statewide efforts and state infrastructure for underage and adult binge drinking would be diminished. Limited funding would be available to communities for local efforts.
61	0550	Public Health	Suicide Prevention	\$2,000,000	\$1,792,662	\$0	\$207,338	0	If eliminated, Wyoming communities would no longer receive state funding for local suicide prevention efforts.
62	0531	Public Health	Integrated Cancer Services (formerly Cancer Early Detection Program)	\$5,875,515	\$901,843	\$2,651,146	\$2,322,526	9	If eliminated, funding for the colorectal cancer screening program would no longer be available. Infrastructure would be decreased and funding used to support the federal program would be eliminated.

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

63	0539	Public Health	Injury Prevention Program	\$404,646	\$0	\$0	\$404,646	5	If eliminated, the efforts and infrastructure for most statewide injury prevention efforts would no longer be in place. This would include activities geared toward older adult falls and suicide prevention.
64	5005	Aging	Senior Care	\$250,000	\$250,000	\$0	\$0	0.05	This is funding allows providers to meet the federal required match for the Senior Companion and Foster Grandparent program. This program engages low-income older adults in opportunities to provide extra support to other older adults who may need extra assistance to remain in their home as long as possible; as well as a at-risk youth who need extra support in the school setting. In many cases, the small stipend earned by the senior companion or foster grandparent provides the necessary income to buy essentials such as food and medicine.

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

65	0510	Public Health	Healthcare Workforce Recruitment Retention	\$840,814	\$411,331	\$429,483	\$0	2	Eliminating this funding would negatively impact the program's ability to promote access to care within Wyoming rural and frontier areas.
66	2511	Behavioral Health	State Respite	\$144,000	\$144,000	\$0	\$0	0	This program provides respite to individuals while they are on the waitlist for the Comprehensive and Support Waivers. Without this program, families would not be able to use respite care to take a personal break while their family member is waiting to receive funding for waiver services. This program is budgeted to serve approximately 65 individuals annually.

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

67	0451	Healthcare Financing	Wyoming Health Insurance Premiums	\$75,000	\$37,500	\$37,500	\$0	0	This is a small program that serves less than 20 individuals per year and pays for health insurance premiums on employer based or private insurance when it is less expensive for the Medicaid program to do so. Eliminating this option would increase program costs by shifting those costs to other budget units which would discontinue realizing the employer share of health insurance contributions.
68	5002	Aging	Community Based In-Home Services (WyHS)	\$5,963,020	\$5,963,020	\$0	\$0	0.25	Without this funding Wyoming's older adults and disabled adults could be at risk for premature institutionalization. This program provides the necessary supports in a cost effective manner to enable individuals to remain in their homes.
69	0510	Public Health	Wyoming Cares/ Wyoming Shares	\$9,500	\$0	\$0	\$9,500	0	Eliminating this program would result in the loss of training and education on organ donation. Elimination would likely result in less organ donors in the State.

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

70	0523	Public Health	Youth and Young Adult Health Program (formerly the Adolescent Health Program)	\$1,108,692	\$0	\$1,108,692	\$0	2.33	<p>If eliminated, the State would lack resources and staff capacity to implement the Rape Prevention Education (RPE) program, Personal Responsibility Education Program (PREP), and programs/activities funded by the Title V MCH Services Block Grant such as the promotion of well child visits, development of a statewide youth council, and other activities to assure youth and young adults, including those with special health care needs, are healthy and ready to learn, work, and transition successfully to adulthood.</p>
----	------	---------------	---	-------------	-----	-------------	-----	------	---

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

71	0523	Public Health	Child Health	\$2,107,966	\$984,973	\$1,122,993	\$0	4.33	<p>If eliminated, the state would lack resources and staff capacity to implement programs funded by the Title V MCH Services Block Grant and matching funds that address child health priorities such as preventing childhood injury, preventing childhood obesity, and promoting high-quality well visits for children. The State would also lack resources and staff capacity to provide MCH grants to every county in Wyoming to deliver local MCH services (including home visitation) and provide gap-filling financial assistance and care coordination services for children and youth with special health care needs (e.g. congenital birth defects, diabetes, etc.).</p>
----	------	---------------	--------------	-------------	-----------	-------------	-----	------	---

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

72	0510	Public Health	Rural and Frontier Health	\$1,337,027	\$1,202,698	\$134,329	\$0	2.75	If this funding was eliminated then Wyoming would lose its ability recruit and retain medical professionals through loan repayment programs for primary care physicians and nurse practitioners.
73	0510	Public Health	Office of Health Equity	\$278,000	\$28,000	\$250,000	\$0	2	Eliminating this program would result in a loss of training, technical assistance, and promotion of health equity within the Wyoming Department of Health.
	WDH	WDH	Administration and Operational Costs not Directly Associated with Individual Programs	\$103,924,486.73	\$45,297,142.94	\$57,291,806	\$1,335,538	123.75	
Totals				\$1,992,807,566	\$989,837,193	\$845,011,216	\$157,959,157	1,450	

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

SECTION 6. DEPT. EXCEPTION REQUEST PRIORITIES

048 Department of Health 2021-2022 Supplemental Budget Request																	
Priority	Unit #	Description	Department Request		Governor's Recommendation												
			Amount	Pos	Amount	GF	FF	OF	Pos								
1	0485	Reinstatement of Tobacco Funds removed during the 2021-2022 Budget Session.	\$1,450,000	0	\$1,450,000	\$0	\$0	\$1,450,000	0								
1	0550	Reinstatement of Tobacco Funds removed during the 2021-2022 Budget Session.	\$647,183	0	\$647,183	\$0	\$0	\$647,183	0								
2	2510	Preschool Child Count	\$514,364	0	\$0	\$0	\$0	\$0	0								
2	2510	ECA Adjustment	\$8,010,423	0	\$0	\$0	\$0	\$0	0								
Totals			\$10,621,970	0	\$2,097,183	\$0	\$0	\$2,097,183	0								
			<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; text-align: right;">General Fund</td> <td style="width: 50%; text-align: right;">\$8,524,787</td> </tr> <tr> <td style="text-align: right;">Federal Funds</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">Other Funds</td> <td style="text-align: right;">\$2,097,183</td> </tr> <tr> <td style="text-align: right;">Total Request</td> <td style="text-align: right;">\$10,621,970</td> </tr> </table>							General Fund	\$8,524,787	Federal Funds	\$0	Other Funds	\$2,097,183	Total Request	\$10,621,970
General Fund	\$8,524,787																
Federal Funds	\$0																
Other Funds	\$2,097,183																
Total Request	\$10,621,970																

- SECTION 8. STEP TWO COVID 19 REDUCTION PRIORITIES

Wyoming Department of Health 2021-2022 Step Two COVID19 Reduction Priorities										
Priority	Unit #	Description	Department Reduction		Governor's Recommendation					
			Amount	Pos	Amount	GF	FF	OF	Pos	
1	5001	CLS - 200 Series Admin	(\$82,107)	0	(\$82,107)	(\$82,107)		\$0	\$0	0
1	5007	Wyoming Senior Services Board 200 and 900 Series Admin W.S 9-2-1210	(\$48,000)	0	(\$48,000)	(\$48,000)		\$0	\$0	0
1	5050	Veterans Home - 200 Series Admin	(\$300,000)	0	(\$300,000)	(\$300,000)		\$0	\$0	0

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

1	2502	BHD Administration Position - 2611	(\$82,688)	-1	(\$82,688)	(\$82,688)	\$0	\$0	-1
1	2501	BHD Administration	(\$315,728)	0	(\$315,728)	(315,728)	\$0	\$0	0
1	101	Fiscal part-time position - 1774	(\$88,728)	-1	(\$88,728)	(\$88,728)	\$0	\$0	-1
1	2505	HR position - 2200	(\$153,435)	-1	(\$153,435)	(\$153,435)	\$0	\$0	-1
1	101	DUPRE position - 0915	(\$198,491)	-1	(\$198,491)	(\$198,491)	\$0	\$0	-1
1	130	VSS position - 9535	(\$145,829)	-1	(\$145,829)	(\$145,829)	\$0	\$0	-1
1	460	Reductions in health services utilization from previous round of budget cuts (19-20 was under budget by these amounts). Likely safe to consider these underbudget amounts since utilization has continued to be lower than previous levels due to COVID-19. Reductions have been overall and PMPM.	(\$40,000,000)	0	(\$40,000,000)	(\$20,000,000)	(\$20,000,000)	\$0	0
1	401	Limit travel for conferences or training unless fully funded outside of state dollars. The amount shown is 80% of the out of State travel amount to allow for mandatory travel to	(\$99,731)	0	(\$99,731)	(\$39,492)	(\$60,239)	\$0	0

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

		meet with CMS if required.							
1	401	Health Information Technology. Stop paying for Webchart contract (Electronic Health Record, Vendor-MIE) on behalf of Public Health.	(\$500,000)	0	(\$500,000)	(\$500,000)	\$0	\$0	0
1	401	MMIS. End paper billing by providers (currently less than 1%). Would be used as a negotiated item as part of price break since it relieves work on the contractor mailroom.	(\$10,000)	0	(\$10,000)	(\$2,500)	(\$7,500)	\$0	0
1	401	MMIS. End paper and mailings. Savings on postage.	(\$25,000)	0	(\$25,000)	(\$12,500)	(\$12,500)	\$0	0
1	486	Cease level of service assessments for individuals on Supports Waiver and waitlist for Developmental Disabilities Unit.	(\$236,340)	0	(\$236,340)	(\$118,170)	(\$118,170)	\$0	0
1	401	End Vital Research contract for Developmental Disabilities Unit.	(\$313,000)	0	(\$313,000)	(\$156,500)	(\$156,500)	\$0	0
1	401	HIT. Don't begin Comagine PCMH TA Task Plan that helps primary care becomes NCQA	(\$95,868)	0	(\$95,868)	(\$9,587)	(\$86,281)	\$0	0

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

		Certified Patient Centerer Medical Homes.							
1	510	Merge the Office of Health Equity with the Office of Performance Improvement - Position 0909.	(\$162,424)	-1	(\$162,424)	(\$162,424)	\$0	\$0	-1
1	501	211 Contract	(\$100,000)	0	(\$100,000)	(\$100,000)	\$0	\$0	0
1	526	In state and out-of-state travel.	(\$20,000)	0	(\$20,000)	(\$20,000)	\$0	\$0	0
1	522	In state and out-of-state travel.	(\$5,594)	0	(\$5,594)	(\$5,594)	\$0	\$0	0
1	525	In state and out-of-state travel.	(\$34,599)	0	(\$34,599)	(\$34,599)	\$0	\$0	0
1	523	In state and out-of-state travel.	(\$10,000)	0	(\$10,000)	(\$10,000)	\$0	\$0	0
1	531	In state and out-of-state travel.	(\$5,929)	0	(\$5,929)	(\$5,929)	\$0	\$0	0
1	539	In state and out-of-state travel.	(\$1,364)	0	(\$1,364)	(\$1,364)	\$0	\$0	0
1	540	In state and out-of-state travel.	(\$18,000)	0	(\$18,000)	(\$18,000)	\$0	\$0	0
1	501	In state and out-of-state travel.	(\$11,000)	0	(\$11,000)	(\$11,000)	\$0	\$0	0
1	532	In state and out-of-state travel.	(\$20,928)	0	(\$20,928)	(\$20,928)	\$0	\$0	0
1	510	RFHU will reduce the 200 series by \$5,000 which will affect office supplies, travel, educational materials, conferences, and subscriptions.	(\$5,000)	0	(\$5,000)	(\$5,000)	\$0	\$0	0

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

1	503	Reductions to the 200 series for the Office of EMS.	(\$49,436)	0	(\$49,436)	(\$49,436)	\$0	\$0	0
2	510	RFHU will reduce the 600 and 900 series associated with the OHE, which is \$15,000 of SGF which is associated with the language access contract, which can be absorbed and consolidated under other offices and programs within the Public Health Division. The 600 series will reduce the funding opportunities associated with trainings related to health equity.	(\$15,000)	0	(\$15,000)	(\$15,000)	\$0	\$0	0
3	550	Reduce 600 series SGF to counties and replace with TSF from unit 501.	(\$200,000)	0	(\$200,000)	(\$200,000)	\$0	\$0	0
4	503	Reduction to 900 series	(\$53,773)	0	(\$53,773)	(\$53,773)	\$0	\$0	0
5	525	WIC 900 series	(\$70,000)	0	(\$70,000)	(\$70,000)	\$0	\$0	0
6	2511	Respite Care	(\$144,000)	0	(\$144,000)	(\$144,000)	\$0	\$0	0
7	483	Eliminate Project Out Program.	(\$400,000)	0	(\$400,000)	(\$400,000)	\$0	\$0	0
8	462	Change BH Group Therapy from 15 minute Units to per	(\$3,000,000)	0	(\$3,000,000)	(\$1,500,000)	(\$1,500,000)	\$0	0

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

		Session to match national coding.							
9	420	Children's Health Insurance Program (CHIP) Transition to Medicaid Management Information System (MMIS) Processing on October 1, 2020 including Claims Lag Recapture, and Per Member Per Month Reduction. Expected savings of 30%+. Revisit calculations by Director's Office.	(\$10,511,386)	0	(\$10,511,386)	(\$3,678,985)	(\$6,832,401)	\$0	0
10	485	Eliminate Homemaker service from Comprehensive and Supports waivers.	(\$626,408)	0	(\$626,708)	(\$313,354)	(\$313,354)	\$0	0
11	485	Eliminate services from Comprehensive and Supports Waivers that are also offered through the State Plan (Skilled Nursing, OT, PT, ST, and Dietician services).	(\$1,934,900)	0	(\$1,934,900)	(\$967,450)	(\$967,450)	\$0	0
12	472	Eliminate Chiropractic as a Covered benefit	(\$400,000)	0	(\$400,000)	(\$200,000)	(\$200,000)	\$0	0
13	401	Reduce Activities in Health and Utilization Management	(\$2,000,000)	0	(\$2,000,000)	(\$1,000,000)	(\$1,000,000)	\$0	0

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

14	401	HIT. End paying WyFi connection fees or reimbursements to providers on July 1, 2020. Complete reimbursements initiated before that date.	(\$100,000)	0	(\$100,000)	(\$10,000)	(\$90,000)	\$0	0
15	485	Tighten criteria for specialized equipment services for Comprehensive and Support Waivers.	(\$51,496)	0	(\$51,496)	(\$25,748)	(\$25,748)	\$0	0
16	2503	Court Supervised Treatment	(\$793,966)	0	(\$793,966)	(\$793,966)	\$0	\$0	0
17	461	Mandatory 90 day supply on prescription drugs.	(\$1,000,000)	0	(\$1,000,000)	(\$500,000)	(\$500,000)	\$0	0
18	463	End PACE Program with Federally Required Phase Out Period. Assumes transition participants to the FFS equivalent and six month phase-out period.	(\$3,440,870)	0	(\$3,440,870)	(\$1,720,435)	(\$1,720,435)	\$0	0
19	461	Behavioral Health Prior Authorization-Child-Currently No PA-Implement 30 visit threshold	(\$4,000,000)	0	(\$4,000,000)	(\$2,000,000)	(\$2,000,000)	\$0	0
20	2502	Recovery Supports	(\$650,000)	0	(\$650,000)	(\$650,000)	\$0	\$0	0
21	5002	Wyoming Home Services-WyHS (CBIHS) W.S. 9-2-1208	(\$2,749,893)	0	(\$2,749,893)	(\$2,749,893)	\$0	\$0	0

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

22	522	Elimination of WYVIP funding for private providers	(\$3,500,000)	0	(\$3,500,000)	(\$3,500,000)	\$0	\$0	0
23	485	Reduce slots on Comprehensive waiver and add corresponding slots to Supports Waiver on a 1 for 1 basis.	(\$4,157,584)	0	(\$4,157,584)	(\$2,078,792)	(\$2,078,792)	\$0	0
24	2510	EIEP Part C and Part B development preschool funding reduction	(\$8,826,627)	0	(\$8,826,627)	(\$8,826,627)	\$0	\$0	0
25	460	2.5% reduction within all noted provider types	(\$22,634,565)	0	(\$22,634,565)	(\$11,317,283)	(\$11,317,283)	\$0	0
26	460	Families First Coronavirus Response Act (FFCRA) 6.2% FMAP Increase, elimination of funding for SF150 Health Innovation Studies, VSS certificate increases, and contract reductions.	(\$1,421,009)	0	(\$1,421,009)	(\$18,421,009)	\$16,500,000	\$500,000	0
27	463	Meyers and Stauffer identified that nursing home supplemental payment programs could deliver more Federal Funds due to the higher match rate. Similar situation exists on other provider contribution programs with	\$0	0	\$0	(\$4,501,003)	\$4,501,003	\$0	0

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

		hospitals. Adjusting all to maximize the Federal funds at same provider contribution capped amount would deliver more funds to providers, that could then be cut from rates. Holding providers harmless (in total) while enhanced FMAP is available.							
28	2505	10% reduction to the Title 25 per diem reimbursement rate. The per diem reimbursement rate will go from \$677 per day to \$610 per day (plus physician and professional fees).	(\$750,000)	0	(\$750,000)	(\$750,000)	\$0	\$0	0
Totals			(\$116,570,996)	-6	(\$116,570,996)	(\$89,085,347)	(\$27,985,650)	\$500,000	-6
General Fund			(\$89,085,347)						
Federal Funds			(\$27,985,650)						
Other Funds			\$500,000						
Total Reductions			(\$116,570,996)						

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

- SECTION 9. STEP THREE COVID 19 REDUCTION PRIORITIES

048 - Department of Health									
2021-2022 Step Three COVID19 Reduction Priorities									
Priority	Unit #	Description	Department Reduction		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	0503	Eliminates support to EMSU Conference in Gillette.	(\$10,000)	0	(\$10,000)	(\$10,000)	\$0	\$0	0
1	0503	Eliminates: all support for EMT classes, OEMS Annual Conference, contract with Casper College for CEMS program, contract for technical consulting for CEMS programs, trauma site reviews, EMS Leadership Training, the General Fund match for	(\$273,100)	0	(\$273,100)	(\$273,100)	\$0	\$0	0

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

		connection to the HIE, the reserve fund for the Statewide Poison Center Contract, and contract with Xerox.							
1	0539	Reduce 200 series available for the Community Health Sciences Section and State Public Health Veterinarian.	(\$5,557)	0	(\$5,557)	(\$5,557)	\$0	\$0	0
1	0531	Will impact the ability of Cancer Program and Cancer Surveillance Program to meet MOE and Match requirements could result in decrease to FF.	(\$98,104)	0	(\$98,104)	(\$98,104)	\$0	\$0	0
1	0510	The Department of Health is required by the legislature to assess technical needs and priorities rural areas. Cancelling this contract effectively terminates activities mandated by the legislature through WYO. Stat 9-2-117.	(\$105,100)	0	(\$105,100)	(\$105,100)	\$0	\$0	0
1	0510	This AWEC position serves as the RFHU's (0510) unit specialist. The responsibilities of this person include drafting contracts, managing the Wyoming Cares Wyoming	(\$148,392)	-1	(\$148,392)	(\$148,392)	\$0	\$0	-1

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

		Shares program, managing the REACH program, providing support to the Primary Care Office, and administrative duties for 0510. The duties associated with the position will be absorbed and consolidated into other positions within 0510. This reduction may put \$18,421 federal funding at risk.							
1	0503	This vacant position is the only dedicated compliance position. The OEMS investigates complaints from the field regarding providers within the State of Wyoming. The OEMS conducts approximately 300 investigation on licensee and potential licensees a year. In addition OEMS conducts compliance checks on 92 ambulance providers with over 200 ground vehicles and aircraft within the state. The OEMS is the only Unit within the Department that has the ability to serve as an operational arm for the	(\$173,358)	-1	(\$173,358)	(\$173,358)	\$0	\$0	-1

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

		Department by providing direct support to both the state operations, response or in the field with either support to local EOCs or even in direct patient care and movement (should transportation or care be needed).							
1	0523	Injury epidemiology duties will be transferred to the substance abuse epidemiologist, resulting in fewer resources devoted to both injury and substance abuse epidemiology. MCH adolescent health epidemiology duties will be split between the other three MCH epidemiologists, resulting in reduced MCH epidemiology capacity.	(\$98,171)	0	(\$98,171)	(\$98,171)	\$0	\$0	0
1	0523	The Children's Special Health funding serves approximately 580 of eligible children per year. The funding reimburses providers for medical care for children with special healthcare needs which	(\$40,000)	0	(\$40,000)	(\$40,000)	\$0	\$0	0

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

		aren't covered by insurance or for uninsured children.							
2	5010	Lead Surveyor - Position part of leadership team	(\$182,282)	-1	(\$182,282)	(\$164,054)	(\$18,228)	\$0	-1
3	5007	WSSB reduction in formula funding for 39 senior centers statewide	(\$404,859)	0	(\$404,859)	(\$404,859)	\$0	\$0	0
4	0510	This reduction will eliminate all funding for the Provider Recruitment Grant under Wyo. Stat. §35-1-1101. This effectively terminates the program which provides grants to recruiting entities, such as hospitals, clinics, and other medical providers, for the reimbursement of the costs associated with the recruitment of an eligible healthcare provider. According to Wyo. Stat. 35-1-1101, the funds associated with this program are continuously appropriated to an account for the provider recruitment activities associated with this	(\$244,000)	0	(\$244,000)	(\$244,000)	\$0	\$0	0

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

		<p>statute. The Department of Health is mandated by the legislature to conduct this program and is unlikely able to terminate this program without legislature authorization. Healthcare providers eligible to receive funds under this program are physicians, dentists, nurses, physicians assistants, mental health clinician, etc.) Eliminating this program through a budget reduction will substantially reduce the department's ability to recruit healthcare professionals to rural communities in Wyoming. This reduction will also effect Wyoming's ability to recruit quality healthcare providers in the most in need and rural communities. In addition, this reduction will result in a loss of access to care in rural communities in Wyoming. Although the department may eliminate this program through a budget reduction, this does not eliminate the</p>							
--	--	--	--	--	--	--	--	--	--

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

		statutory obligations of Wyo. Stat. §35-1-1101.							
5	0510	<p>This would reduce the general funds associated with activities which promote access to care in rural communities. Among these reductions would be small grants provided to rural providers in order to increase access to care in rural settings. It would also require withholding execution of the Mental Health First Aid contract for training. The GF associated with this reduction is matching funds for the SORH grant. This reduction may put \$21,060 federal award funding at risk unless an alternative matching source can be identified. The loss of the Mental Health First Aid Contract will result in a loss of training for mental health first aid, which is a collaborative effort with the Behavioral Health Division and Injury Prevention to teach risk factors and warning signs</p>	(\$34,500)	0	(\$34,500)	(\$34,500)	\$0	\$0	0

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

		for mental health and addiction. This training would also provide strategies for how to help someone in both crisis and non-crisis situations. This training is geared towards rural emergency medical services providers and community prevention coalitions.							
6	0522	Funding is currently used to provide Hepatitis A and B vaccine to Wyoming adults. This program has been important for providing vaccine to uninsured adults during Hepatitis outbreaks.	(\$258,021)	0	(\$258,021)	(\$258,021)	\$0	\$0	0
7	0462	Approximately 55 children would not otherwise qualify for Medicaid, since their family income exceeds normal Medicaid eligibility guidelines. Expenditures on Medical care for these children is approximately \$550,000 per year. Many individuals on the waiver have private insurance through their parents that would cover many similar	(\$1,100,000)	0	(\$1,100,000)	(\$550,000)	(\$550,000)	\$0	0

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

		services due to Mental Health Parity.							
7	0462	May see an increase in rate of admissions, institutional length of stay, and frequency of readmissions for youth with serious emotional disturbance (SED) ages 4 through 20 years. \$3,204,540 per year, with 1.5 years currently calculated with a January 1, 2021 implementation. July 1, 2020 implementation not possible due to need to end waivers and implement transition plan.	(\$4,806,810)	0	(\$4,806,810)	(\$2,403,405)	(\$2,403,405)	\$0	0
8	0522	This budget reduction added to the \$3,500,000 reduction to vaccines will result in WyVIP vaccines being maintained at the current formulary and only provided to PHNs, FQHCs, and RHCs.	(\$1,500,000)	0	(\$1,500,000)	(\$1,500,000)	\$0	\$0	0
9	0510	Eliminates the funding for the Wyoming State Loan Repayment Program turning back an equal	(\$272,000)	0	(\$272,000)	(\$136,000)	(\$136,000)	\$0	0

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

		amount of federal funds (\$136, 000) in a biennium. This effectively terminates Department of Health activities mandated by the Legislature under Wyo. Stat. 9-2-117.							
10	2506	During FY18, 16,269 individuals received mental health outpatient treatment. Elimination of outpatient mental health services would result in increased rates of suicide, inpatient hospitalization, and poor work performance.	(\$7,249,087)	0	(\$7,249,087)	(\$7,249,087)	\$0	\$0	0
10	2507	Elimination of substance abuse outpatient services would remove access to effective treatment services such as clinical screening and assessment, intensive outpatient treatment, individual and family therapies, and case management for an estimated 6,255 individuals per fiscal year.	(\$1,311,816)	0	(\$1,311,816)	(\$1,311,816)	\$0	\$0	0

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

10	2508	<p>During FY2018, 317 individuals were served in crisis stabilization. Elimination of these programs would result in higher rates of inpatient hospitalization, incarceration and suicide. Elimination of mental health community living programs would result in higher rates of inpatient hospitalization. 233 individuals were served in group homes and supported housing programs during FY18.</p>	(\$2,664,702)	0	(\$2,664,702)	(\$2,664,702)	\$0	\$0	0
10	2509	<p>These services assist Wyoming residents in need of 24-hour intensive services to achieve and maintain recovery from alcohol and drug dependency. If eliminated, the individuals served by this program (962 in FY20) would have increased chances of alcohol and drug dependency relapse.</p>	(\$3,967,865)	0	(\$3,967,865)	(\$3,967,865)	\$0	\$0	0
11	0523	<p>This reduction represents a 15.5% reduction in SGF to counties for MCH</p>	(\$312,861)	0	(\$312,861)	(\$312,861)	\$0	\$0	0

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

		<p>services. As a result county public health nursing positions will likely be reduced and will result in reduced services for MCH populations across the state. Contracts are currently with counties for review. Could also impact the Unit's ability to meet match and MOE.</p>							
12	0534	<p>The \$694,834.00 in SGF that CDU receives is the only source of Maintenance of Effort for HRSA's Ryan White Grant and is required by HRSA to be maintained at the same level as the prior year. A reduction of 20% of these funds (\$138,967.00) could result in a reduction of an unknown amount of federal funds. The \$694,834.00 is used to provide individuals living with HIV who do not qualify through the Ryan White Part B and Ryan White Part C grants with medications and medical services. General fund dollars also provide</p>	(\$198,967)	0	(\$198,967)	(\$198,967)	\$0	\$0	0

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

		<p>emergency access to medications while processing client applications and determining eligibility. This funding is also used for HIV-related services that are not otherwise covered by the federal grants. Finally, these funds are used to supplement the ~\$250,000 worth of federal funds the unit receives to provide medications to Ryan White enrolled patients. There are currently approximately 220 clients currently enrolled in Ryan White. The CDU spends approximately \$1.1 million dollars annually, or \$91.666.67 a month, on HIV and ancillary medications. A cut of \$138,967 represents approximately 1.5 months worth of medication.</p>							
13	0485	<p>Freeze requests for increased funding for individual budget amounts through the Extraordinary Care Committee (ECC) for the</p>	(\$3,600,000)	0	(\$3,600,000)	(\$1,800,000)	(\$1,800,000)	\$0	0

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

		Supports and Comprehensive waivers.							
14	0485	Enforce consistent funding methodology for 1874 current DD waiver participants. The budgets are established by an objective evaluation tool, which was instituted in 2014. At the time, no individual budget increased or decreased by 7.5%. 1,054 individuals will see a decrease in funding while 819 will see an increase in services. \$7,144,025 per year at 50% FMAP.	(\$7,144,026)	0	(\$7,144,026)	(\$3,572,013)	(\$3,572,013)	\$0	0
15	5002	Wyoming Home Services- WyHS (CBIHS) §9-2-1208 (Not phased-in).	(\$2,749,893)	0	(\$2,749,893)	(\$2,749,893)	\$0	\$0	0
16	0531	This will reduce the number of colonoscopies for eligible residents that can be covered by approximately 85 (~\$2,500/colonoscopy).	(\$212,000)	0	(\$212,000)	(\$212,000)	\$0	\$0	0

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

17	0460	<p>Eliminate State SSI payment. This is a payment generated to clients who receive a full Supplemental Security Income check but receive no other income. Clients utilize these checks usually to pay for prescriptions. Approximately 3500 individuals receive these checks monthly. If they do not receive this check they may go without their prescriptions or other incidentals. The monthly payment rates for the SSI supplemental payment are as follows: \$25.00 - For an individual living in their own household OR for children living in their parent's household. \$27.80 - For each member of a couple living in their own household. \$28.72 - For an individual living in the household of another. \$30.57 - For each member of a couple living in the household of another. \$20.00 - For each individual receiving an SSI reduced payment (\$30) while in a facility.</p>	(\$2,190,911)	0	(\$2,190,911)	(\$2,190,911)	\$0	\$0	0
----	------	--	---------------	---	---------------	---------------	-----	-----	---

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

		The savings estimate does not include the check production costs at the State Auditor's Office to print and mail paper checks each month. There are approximately 1200 SSI individuals receiving the supplemental payment who do not have a bank account so do not do direct deposit and they receive a check. The State supplement payments are approximately \$1 million per year, and two years are included for the budget reduction.							
18	0470	Eliminate. Adjust EID/ BCC instead	(\$200,000)	0	(\$200,000)	(\$100,000)	(\$100,000)	\$0	0
19	0470	Eliminate. Adjust EID/ BCC instead	(\$1,300,000)	0	(\$1,300,000)	(\$650,000)	(\$650,000)	\$0	0
20	0485	Individuals on the waitlist would wait longer for waiver services. Waitlist numbers would grow at a higher rate. \$3,362,974 total per year at 50% FMAP. One year of	(\$3,362,974)	0	(\$3,362,974)	(\$1,681,487)	(\$1,681,487)	\$0	0

Department Name: DEPARTMENT OF HEALTH

Department Number: 048

		savings shown as this is expected to take one year to implement.							
21	0460	2.5% reduction within all noted provider types	(\$22,634,566)	0	(\$22,634,566)	(\$11,317,283)	(\$11,317,283)	\$0	0
22	2510	DD Preschool adjusting entry	\$4,378,861		\$4,378,861	\$0	\$2,189,431	\$2,189,430	0
Totals			(\$64,475,060)	-3	(\$64,475,060)	(\$46,625,506)	(\$20,038,984)	\$2,189,430	-3
General Fund			(\$46,625,506)						
Federal Funds			(\$20,038,984)						
Other Funds			\$2,189,430						
Total Reductions			(\$64,475,060)						
* - Requires statutory change. See Section D Statutory Change narrative in Section Three COVID Reductions									

Department Name: DEPARTMENT OF HEALTH Division Name: DIRECTORS OFFICE		Department Number: 048 Division Number: 0100					
1 Division	Code	2 BFY 2021 Total Budget	3 Dept Step 2 COVID19 Reductions	4 Dept Step 3 COVID19 Reductions	5 Supplemental Request	6 Governor Changes Total	7 Governor's Recommended Approp.
UNIT							
DIRECTORS OFFICE	0101	11,322,504	(287,217)	0	0	0	11,035,287
VITAL STATISTICS	0130	2,042,878	(145,829)	0	0	0	1,897,049
TOTAL BY UNIT		13,365,382	(433,046)	0	0	0	12,932,336
OBJECT SERIES							
PERSONNEL	0100	10,767,477	(433,046)	0	0	0	10,334,431
SUPPORTIVE SERVICES	0200	983,033	0	0	0	0	983,033
CENT. SERV./DATA SERV.	0400	1,488,204	0	0	0	0	1,488,204
CONTRACTUAL SERVICES	0900	126,668	0	0	0	0	126,668
TOTAL BY OBJECT SERIES		13,365,382	(433,046)	0	0	0	12,932,336
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	11,110,939	(433,046)	0	0	0	10,677,893
SPECIAL REVENUE	SR	275,334	0	0	0	0	275,334
FEDERAL FUNDS	X	1,979,109	0	0	0	0	1,979,109
TOTAL BY FUNDS		13,365,382	(433,046)	0	0	0	12,932,336
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		48	(1)	0	0	0	47
PART TIME EMPLOYEE COUNT		2	(1)	0	0	0	1
AWEC EMPLOYEE COUNT		4	(1)	0	0	0	3
TOTAL AUTHORIZED EMPLOYEES		54	(3)	0	0	0	51

Department Name: DEPARTMENT OF HEALTH

Division Name: DIRECTORS OFFICE

Unit Name: DIRECTORS OFFICE

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
048	0100	0101	001	101

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-2-101

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #1 Director's Office Position Reductions

A. EXPLANATION OF REDUCTION: The Director's Office has identified 2 positions (1 FT & 1 PT) that can be eliminated. Duties will be absorbed by existing positions within the office. These positions are currently vacant and reside in the Director's Unit for Policy, Research and Evaluation (DUPRE) position #0915 and the Fiscal Services unit position #1774.

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

Object Code	Amount	Funding Source
1 0103 Salaries	(\$138,547)	100% 1001
2 0104 Salaries Other	(\$49,213)	100% 1001
3 0105 Employer Paid Benefits	(\$52,633)	100% 1001
4 0196 Employer Health Ins Benefits	(\$45,675)	100% 1001
4 0197 Retiree Ins.	(\$1,149)	100% 1001
Total	(\$287,217)	100% 1001 General Fund

C. REDUCTION IMPACT: This elimination of positions will increase the workload of other positions within the Director's Office.

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF HEALTH Division Name: DIRECTORS OFFICE Unit Name: DIRECTORS OFFICE			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			048	0100	0101	001	101
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	5,702,110	(138,547)	0	0	0	5,563,563
SALARIES OTHER	0104	93,996	(49,213)	0	0	0	44,783
EMPLOYER PD BENEFITS	0105	1,573,783	(52,633)	0	0	0	1,521,150
AWEC SALARY & BENEFITS	0110	248,699	0	0	0	0	248,699
EMPLOYER HEALTH INS BENEFITS	0196	1,312,926	(45,675)	0	0	0	1,267,251
RETIREEES INSURANCE	0197	35,243	(1,149)	0	0	0	34,094
PERSONNEL	0100	8,966,757	(287,217)	0	0	0	8,679,540
REAL PROPTY REP & MT	0201	2,000	0	0	0	0	2,000
EQUIPMENT REP & MNTC	0202	1,100	0	0	0	0	1,100
UTILITIES	0203	8,240	0	0	0	0	8,240
COMMUNICATION	0204	5,000	0	0	0	0	5,000
DUES-LICENSES-REGIST	0207	45,520	0	0	0	0	45,520
ADVERTISING-PROMOT	0208	2,500	0	0	0	0	2,500
MISCELLANEOUS	0210	800	0	0	0	0	800
TRAVEL IN STATE	0221	25,116	0	0	0	0	25,116
TRAVEL OUT OF STATE	0222	17,000	0	0	0	0	17,000
PERMANENTLY ASSIGNED VEHICLES	0223	9,000	0	0	0	0	9,000
BD/COMM TRAVEL REIMBURSEME	0227	3,000	0	0	0	0	3,000
OFFICE SUPPL-PRINTNG	0231	67,647	0	0	0	0	67,647
EDUCA-RECREATNL SUPP	0236	500	0	0	0	0	500
OTH REPAIR-MAINT SUP	0239	620	0	0	0	0	620
IT HARDWARE	0242	114,016	0	0	0	0	114,016
REAL PROPERTY RENTAL	0251	300	0	0	0	0	300
EQUIPMENT RENTAL	0252	30,000	0	0	0	0	30,000
AWARDS-PRIZES	0271	100	0	0	0	0	100
MAINTENANCE AGREEMENTS	0292	525,440	0	0	0	0	525,440
SUPPORTIVE SERVICES	0200	857,899	0	0	0	0	857,899
CENTRAL-SER DATA-SER	0410	1,398,274	0	0	0	0	1,398,274
TELECOMMUNICATIONS	0420	48,596	0	0	0	0	48,596
CENT. SERV./DATA SERV.	0400	1,446,870	0	0	0	0	1,446,870
CONTRACT SERVICES	0901	50,000	0	0	0	0	50,000
CONSULTING SERVICES	0902	978	0	0	0	0	978
SPECIAL PROJ & SVCS	0903	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	50,978	0	0	0	0	50,978
EXPENDITURE TOTALS		11,322,504	(287,217)	0	0	0	11,035,287
SOURCE OF FUNDING							
GENERAL FUND	1001	9,905,121	(287,217)	0	0	0	9,617,904
GENERAL FUND/BRA	G	9,905,121	(287,217)	0	0	0	9,617,904
DEPT HEALTH SERVICES NONSTATUT	5048	30,163	0	0	0	0	30,163

Department Name: DEPARTMENT OF HEALTH Division Name: DIRECTORS OFFICE Unit Name: DIRECTORS OFFICE		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		048	0100	0101	001	101	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
SPECIAL REVENUE	SR	30,163	0	0	0	0	30,163
ALCOHOL DRUG ABUSE&MENTAL HLTH	7061	113,962	0	0	0	0	113,962
13.633 SP PRG AF TLE 111 A&B	7209	114,208	0	0	0	0	114,208
10.557 WIC PROGRAM	7520	148,144	0	0	0	0	148,144
93.283 COMPETITIVE APPLICATION	7606	302,245	0	0	0	0	302,245
93.268 CHILDHOOL IMMUNIZATION	7615	149,653	0	0	0	0	149,653
93.778 MDCL ASST PRGRM 50%	7624	262,732	0	0	0	0	262,732
93.778 MDCL ASST PRGRM-75%	7625	173,763	0	0	0	0	173,763
93.635SPCL PRGRM AG TITLE III	7941	122,513	0	0	0	0	122,513
FEDERAL FUNDS	X	1,387,220	0	0	0	0	1,387,220
TOTAL FUNDING		11,322,504	(287,217)	0	0	0	11,035,287
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		38	(1)	0	0	0	37
PART TIME EMPLOYEE COUNT		2	(1)	0	0	0	1
AWEC EMPLOYEE COUNT		3	0	0	0	0	3
TOTAL AUTHORIZED EMPLOYEES		43	(2)	0	0	0	41

Department Name: DEPARTMENT OF HEALTH
 Division Name: DIRECTORS OFFICE
 Unit Name: VITAL STATISTICS

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0100	0130	001	101

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. § 35-1-401 through W.S. §35-1-431

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 096

	15/16	17/18	Estimate 19/20	Estimate 21/22	Estimate 24/23
Beginning Balance	\$2,863	\$4,243	\$9,660	\$10,886	\$12,235
- Expenditures Unit 0130	(\$2,184)	\$0	(\$5,727)	(\$6,300)	(\$6,930)
+ Revenue	\$3,564	\$5,417	\$6,954	\$7,649	\$7,649
Ending Balance	\$4,243	\$9,660	\$10,886	\$12,235	\$12,954

Current balance as of this report: \$10,409

Statutory Authority - W.S. 35-1-402 Establishes the office of Vital Records Services, **W.S. 35-1-428** Directs the Vital Records Services to follow guidelines under **W.S. 33-1-201** for reasonable fees.

Fund Description and restrictions - Fees collected under the Electronic Verification of Vital Events (EVVE) agreement are deposited into a dedicated fund established by the laws governing collection, for the State Treasurer. Special Revenue Fund - Restricted: Fees shall be retained in a non-lapsing fund for the improvement of the system of vital records; i.e., any changes, software updates, programming and new hardware requirements for Vital Statistics Services.

Revenue Sources Codes & Descriptions:

- 6307 Other Public Sources
- 4601 Investment Income - Self

Department Name: DEPARTMENT OF HEALTH

Division Name: DIRECTORS OFFICE

Unit Name: VITAL STATISTICS

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
048	0100	0130	001	101

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #1 Vital Statistics Services (VSS) Position Reduction

A. EXPLANATION OF REDUCTION: The Vital Statistics Services (VSS) unit within the Director’s Office Division has identified 1 At-Will Employee Contract (AWEC) position #9535 that can be eliminated. Duties will be absorbed by existing positions within VSS.

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

Object Code	Amount	Funding Source
1 0110 At Will Employee Contract (AWEC)	<u>(\$145,829)</u>	100% 1001
Total	(\$145,829)	100% 1001 General Fund

C. REDUCTION IMPACT: The elimination of this position will increase the workload of other positions within Vital Statistics.

GOVERNOR’S RECOMMENDATION

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

Department Name: DEPARTMENT OF HEALTH Division Name: DIRECTORS OFFICE Unit Name: VITAL STATISTICS			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			048	0100	0130	001	101
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,007,235	0	0	0	0	1,007,235
EMPLOYER PD BENEFITS	0105	272,002	0	0	0	0	272,002
AWEC SALARY & BENEFITS	0110	145,829	(145,829)	0	0	0	0
EMPLOYER HEALTH INS BENEFITS	0196	369,534	0	0	0	0	369,534
RETIREEES INSURANCE	0197	6,120	0	0	0	0	6,120
PERSONNEL	0100	1,800,720	(145,829)	0	0	0	1,654,891
EQUIPMENT REP & MNTC	0202	5,911	0	0	0	0	5,911
UTILITIES	0203	570	0	0	0	0	570
COMMUNICATION	0204	19,000	0	0	0	0	19,000
DUES-LICENSES-REGIST	0207	3,449	0	0	0	0	3,449
ADVERTISING-PROMOT	0208	674	0	0	0	0	674
TRAVEL IN STATE	0221	4,000	0	0	0	0	4,000
TRAVEL OUT OF STATE	0222	11,000	0	0	0	0	11,000
OFFICE SUPPL-PRINTNG	0231	40,000	0	0	0	0	40,000
EDUCA-RECREATNL SUPP	0236	530	0	0	0	0	530
EQUIPMENT RENTAL	0252	10,000	0	0	0	0	10,000
PAYMENTS	0255	17,000	0	0	0	0	17,000
MAINTENANCE AGREEMENTS	0292	13,000	0	0	0	0	13,000
SUPPORTIVE SERVICES	0200	125,134	0	0	0	0	125,134
CENTRAL-SER DATA-SER	0410	30,356	0	0	0	0	30,356
TELECOMMUNICATIONS	0420	10,978	0	0	0	0	10,978
CENT. SERV./DATA SERV.	0400	41,334	0	0	0	0	41,334
CONTRACT SERVICES	0901	75,690	0	0	0	0	75,690
CONTRACTUAL SERVICES	0900	75,690	0	0	0	0	75,690
EXPENDITURE TOTALS		2,042,878	(145,829)	0	0	0	1,897,049
SOURCE OF FUNDING							
GENERAL FUND	1001	1,205,818	(145,829)	0	0	0	1,059,989
GENERAL FUND/BRA	G	1,205,818	(145,829)	0	0	0	1,059,989
ENVIRONMENTAL QUALITY NONSTAT	5020	69,899	0	0	0	0	69,899
OTHER PUBLIC SOURCES	6307	175,272	0	0	0	0	175,272
SPECIAL REVENUE	SR	245,171	0	0	0	0	245,171
93.994 MATERNAL/CHLD HTHSVSBLK	7054	243,516	0	0	0	0	243,516
13.226 HLTH SRVCS RSRCH & DVLP	7701	244,282	0	0	0	0	244,282
16.550 LEAA COMP PLAN	7702	61,999	0	0	0	0	61,999
00.000 VITAL RCRDS DATA TAPES	7711	42,092	0	0	0	0	42,092
FEDERAL FUNDS	X	591,889	0	0	0	0	591,889
TOTAL FUNDING		2,042,878	(145,829)	0	0	0	1,897,049

Department Name: DEPARTMENT OF HEALTH Division Name: DIRECTORS OFFICE Unit Name: VITAL STATISTICS		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		048	0100	0130	001	101	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		10	0	0	0	0	10
AWEC EMPLOYEE COUNT		1	(1)	0	0	0	0
TOTAL AUTHORIZED EMPLOYEES		11	(1)	0	0	0	10

Department Name: DEPARTMENT OF HEALTH Division Name: HEALTH CARE FINANCING		Department Number: 048 Division Number: 0400					
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
HCF ADMIN	0401	85,095,452	(3,143,599)	0	0	0	81,951,853
HCF ADMIN FED FUND	0401	0	0	0	0	0	0
CHILDREN'S HEALTH INSURANCE PROGRAM (SCHIP)	0420	35,037,955	(10,511,386)	0	0	0	24,526,569
CHILDREN'S HEALTH INSURANCE PROGRAM FED FUND	0420	0	0	0	0	0	0
MEDICARE PART D CLAWBACK	0431	36,781,527	0	0	0	0	36,781,527
DUAL ELIGIBLE EXCLUDED DRUGS	0432	155,000	0	0	0	0	155,000
MEDICARE CROSSOVERS	0433	15,056,988	0	0	0	0	15,056,988
MEDICARE BUY-IN PREMIUMS	0450	37,776,708	0	0	0	0	37,776,708
WYOMING HEALTH INSURANCE PREMIUMS	0451	75,000	0	0	0	0	75,000
ADULT SERVICES	0460	217,069,845	(57,726,503)	(18,496,405)	0	9,248,202	150,095,139
ADULT SERVICES FED FUND	0460	0	0	0	0	0	0
CHILDREN'S SERVICES FED FUND	0461	0	0	0	0	0	0
CHILDREN SERVICES	0461	310,007,935	(5,000,000)	0	0	0	305,007,935
OUT OF HOME PLACEMENT-CHILDREN FED FUND	0462	0	0	0	0	0	0
OUT OF HOME PLACEMENTS- CHILDREN	0462	27,056,477	(3,000,000)	(5,906,810)	0	2,953,405	21,103,072
NURSING FACILITY SERVICES	0463	233,561,681	(3,440,870)	0	0	0	230,120,811
NURSING FACILITY SERVICES FED FUND	0463	0	0	0	0	0	0
HOSPICE	0464	513,924	0	0	0	0	513,924
MEDICAID SCHOOL BASED SERVICES	0465	0	0	0	0	0	0
OPTIONAL SERVICES-ADULT FED FUND	0470	0	0	0	0	0	0
OPTIONAL SERVICES-ADULT	0470	12,354,108	0	(1,500,000)	0	750,000	11,604,108
INDIAN HEALTH SERVICES (IHS)	0471	48,753,309	0	0	0	0	48,753,309
WYOMING RESOURCE CENTER FED FUND	0472	0	0	0	0	0	0
WYOMING LIFE RESOURCE CENTER(ICFMR)	0472	40,982,102	(400,000)	0	0	0	40,582,102
ACQUIRED BRAIN INJURY (ABI) WAIVER SERVICES	0482	0	0	0	0	0	0
LONG-TERM CARE WAIVER SERVICES FED FUND	0483	0	0	0	0	0	0
LONG-TERM CARE (LTC) WAIVER SERVICE	0483	91,684,622	(400,000)	0	0	0	91,284,622
COMPREHENSIVE WAIVER FED FUND	0485	0	0	0	0	0	0
COMPREHENSIVE WAIVER	0485	241,303,976	(13,099,760)	(20,436,072)	1,450,000	10,218,036	219,436,180
SUPPORTIVE SERVICES WAIVER	0486	16,086,186	(236,340)	0	0	0	15,849,846
SUPPORTIVE SERVICES WAIVER FED FUND	0486	0	0	0	0	0	0
TOTAL BY UNIT		1,449,352,795	(96,958,458)	(46,339,287)	1,450,000	23,169,643	1,330,674,693
OBJECT SERIES							
PERSONNEL	0100	20,297,637	0	0	0	0	20,297,637
SUPPORTIVE SERVICES	0200	1,978,372	(99,731)	0	0	0	1,878,641
RESTRICTIVE SERVICES	0300	2,724,622	0	0	0	0	2,724,622

Department Name: DEPARTMENT OF HEALTH Division Name: HEALTH CARE FINANCING		Department Number: 048 Division Number: 0400					
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
CENT. SERV./DATA SERV.	0400	286,711	0	0	0	0	286,711
SPACE RENTAL	0500	56,357	0	0	0	0	56,357
GRANTS & AID PAYMENT	0600	1,363,533,481	(93,814,859)	(46,339,287)	1,450,000	23,169,643	1,247,998,978
CONTRACTUAL SERVICES	0900	60,475,615	(3,043,868)	0	0	0	57,431,747
TOTAL BY OBJECT SERIES		1,449,352,795	(96,958,458)	(46,339,287)	1,450,000	23,169,643	1,330,674,693
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	647,294,799	(69,472,808)	(24,265,099)	0	12,132,549	565,689,441
SCHOOL FOUNDATION PRGM ACCNT	S5	0	0	0	0	0	0
SPECIAL REVENUE	SR	47,834,129	500,000	0	0	0	48,334,129
TOBACCO TRUST FUND	TT	0	0	0	1,450,000	0	1,450,000
FEDERAL FUNDS	X	754,223,867	(27,985,650)	(22,074,188)	0	11,037,094	715,201,123
TOTAL BY FUNDS		1,449,352,795	(96,958,458)	(46,339,287)	1,450,000	23,169,643	1,330,674,693
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		133	0	0	0	0	133
PART TIME EMPLOYEE COUNT		2	0	0	0	0	2
AWEC EMPLOYEE COUNT		8	0	0	0	0	8
TOTAL AUTHORIZED EMPLOYEES		143	0	0	0	0	143

Department Name: DEPARTMENT OF HEALTH

Division Name: HEALTH CARE FINANCING

Unit Name: HCF ADMIN

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0401	001	401

SECTION 1. UNIT STATUTORY AUTHORITY

FEDERAL:

Section 1915(c) of the Social Security Act; Code of Federal Regulations, primarily 42 CFR Parts 430 to End; State Medicaid Manual; Centers for Medicaid and Medicare Services (CMS) Guideline and Interpretations; Wyoming State Plan for Medical Assistance; 1915 (c) Home and Community Based Services (HCBS) Waiver agreements approved by the Centers for Medicare and Medicaid Services (current approved HCBS waivers are Community Choices Waiver, Comprehensive Waiver, Supports Waiver, Children's Mental Health Waiver); 1115 Demonstration waiver agreement related to the family planning waiver; 1915 (b) managed care waiver agreement related to operation of the Care Management Entity (CME) for Children with Serious Emotional Disturbance (Youth Initiative Waiver); and Title XIX of the Social Security Act as amended;

STATE:

W.S. 35-1-611 through 35-1-628, Community Human Services Act, State; W.S. 9-2-101 through 108; W.S. 9-2-2005; W. S. 42-4-101 et. seq.; Wyoming Medicaid Administrative Rules chapters 16 and 41-45; Behavioral Health Division Case Management Rules chapter 1; Wyoming Provider Manuals.

Relevant Litigation: Weston Consent Decree and Settlement Agreement (United States District Court, Civil Action #C90-004).

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #1, 13, & 14 Reduction of Medicaid Administrative Expenses

A. EXPLANATION OF REDUCTION: This reduction covers a large number of changes to Medicaid administrative expenses in Unit 401. The reductions are as follows with the state General Fund amounts and Federal Fund amounts noted, and with the applicable or blended Federal match rate (referred to as FMAP):

1. Restrict out-of-State travel. Limit travel for conferences or training unless fully funded outside of state dollars. The amount shown is 80% of the out of state travel amount to allow for mandatory travel to meet with CMS if required. \$39,492 GF. \$60,239 FF. 60.42% blended FMAP
2. Reduce activities in Health/Utilization Management. This reduces activities and staffing under the health and utilization management contractor which allows less health management of high risk individuals. \$1,000,000 GF. \$1,000,000 FF. 50% FMAP
3. Health Information Technology - Webchart. Stop paying for Webchart contract (Electronic Health Record, Vendor- MIE) on behalf of Public Health. \$500,000 GF. 0% FMAP (no federal funds).
4. Health Information Technology – WyFi Project. Cease paying the 10% State share of WyFi connection fees or reimbursements to providers on July 1, 2020. Complete reimbursements initiated before that date. Providers and other entities seeking reimbursement after July 1, 2020 will need to contribute the State share to draw down the federal share. \$10,000 GF, \$90,000 FF. 90% FMAP.

Department Name: DEPARTMENT OF HEALTH

Division Name: HEALTH CARE FINANCING

Unit Name: HCF ADMIN

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0401	001	401

-
- 5. Medicaid Management Information System – Paper Billing. End paper billing by providers, which is currently less than 1% and declining. Would be used as a negotiated item as part of price break since it relieves work on the contractor mailroom and the contractor would be able to reduce hours of staffing. \$2,500 GF. \$7,500 FF. 75% FMAP.
 - 6. Medicaid Management Information System – Postage and Mailing. End paper mailings and reduce postage to greatest extent allowed under Federal law by only mailing required items to clients and providers. End mailing of newsletters and other optional items. \$12,500 GF. \$12,500 FF. 50% FMAP.
 - 7. Developmental Disabilities Unit. End Vital Research contract for Developmental Disabilities Unit. This contractor conducts in-person surveys with DD waiver participants to get feedback on service quality. \$156,500 GF, \$156,500 FF. 50% FMAP.
 - 8. Patient Centered Medical Home Initiative. End technical assistance through consultants that helps Medicaid primary care providers attain NCQA Certified Patient Centered Medical Homes. \$9,587 GF. \$86,281 FF. 90% FMAP.

Reduction in Administrative Expense	General Fund	Federal Funds	Federal Match Rate (FMAP)
1. Out of State Travel	\$39,492	\$60,239	50%
2. Health and Utilization Management Activities	\$1,000,000	\$1,000,000	50%
3. Webchart contract	\$500,000	\$0	0%
4. WyFi Connection Fees	\$10,000	\$90,000	90%
5. End accepting paper claims	\$2,500	\$7,500	75%
6. End paper mailings and reduce postage	\$12,500	\$12,500	50%

Department Name: DEPARTMENT OF HEALTH

Division Name: HEALTH CARE FINANCING

Unit Name: HCF ADMIN

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0401	001	401

7. End in-person survey contractor with developmental disability participants	\$156,500	\$156,500	50%
8. End technical assistance to help primary care practices become NCQA Certified Patient Centered Medical Homes	\$9,587	\$86,281	90%
Totals	\$1,730,579	\$1,413,020	

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

Object Code	Amount	Funding Source
1 0222 Travel Out of State	(\$99,731)	50% 1001, 50% 7624
2 0901 Contractual Services	(\$3,043,868)	52% 1001, 39% 7624, 3% 7625, 6% 7626
Total	(\$3,143,599)	
	(\$1,730,579)	1001 General Fund
	(\$1,229,239)	7624 Federal Fund
	(\$7,500)	7625 Federal Fund
	(\$176,281)	7826 Federal Fund

C. REDUCTION IMPACT: These reductions will have various impacts, like reducing the effectiveness and responsiveness of Medicaid administrative functions, and the ability to monitor or alter outcomes for members or providers.

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF HEALTH Division Name: HEALTH CARE FINANCING Unit Name: HCF ADMIN			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			048	0400	0401	001	401
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	12,089,180	0	0	0	0	12,089,180
SALARIES OTHER	0104	210,684	0	0	0	0	210,684
EMPLOYER PD BENEFITS	0105	3,324,879	0	0	0	0	3,324,879
AWEC SALARY & BENEFITS	0110	839,969	0	0	0	0	839,969
EMPLOYER HEALTH INS BENEFITS	0196	3,581,859	0	0	0	0	3,581,859
RETIREEES INSURANCE	0197	72,086	0	0	0	0	72,086
PERSONNEL	0100	20,118,657	0	0	0	0	20,118,657
REAL PROPTY REP & MT	0201	162,078	0	0	0	0	162,078
EQUIPMENT REP & MNTC	0202	6,788	0	0	0	0	6,788
UTILITIES	0203	46,139	0	0	0	0	46,139
COMMUNICATION	0204	540,524	0	0	0	0	540,524
DUES-LICENSES-REGIST	0207	126,580	0	0	0	0	126,580
ADVERTISING-PROMOT	0208	21,465	0	0	0	0	21,465
MISCELLANEOUS	0210	1,712	0	0	0	0	1,712
TRAVEL IN STATE	0221	136,191	0	0	0	0	136,191
TRAVEL OUT OF STATE	0222	186,084	(99,731)	0	0	0	86,353
PERMANENTLY ASSIGNED VEHICLES	0223	86,294	0	0	0	0	86,294
BD/COMM TRAVEL REIMBURSEME	0227	7,000	0	0	0	0	7,000
SUPPLIES	0230	1,419	0	0	0	0	1,419
OFFICE SUPPL-PRINTNG	0231	409,800	0	0	0	0	409,800
FOOD FOOD SVC SUPPL	0234	2,213	0	0	0	0	2,213
EDUCA-RECREATNL SUPP	0236	14,172	0	0	0	0	14,172
OTH REPAIR-MAINT SUP	0239	4,488	0	0	0	0	4,488
REAL PROPERTY RENTAL	0251	5,673	0	0	0	0	5,673
EQUIPMENT RENTAL	0252	37,556	0	0	0	0	37,556
MAINTENANCE AGREEMENTS	0292	22,284	0	0	0	0	22,284
SUPPORTIVE SERVICES	0200	1,818,460	(99,731)	0	0	0	1,718,729
COST ALLOCATION	0301	2,724,622	0	0	0	0	2,724,622
RESTRICTIVE SERVICES	0300	2,724,622	0	0	0	0	2,724,622
CENTRAL-SER DATA-SER	0410	44,901	0	0	0	0	44,901
TELECOMMUNICATIONS	0420	241,810	0	0	0	0	241,810
CENT. SERV./DATA SERV.	0400	286,711	0	0	0	0	286,711
SPACE RENTAL	0520	56,357	0	0	0	0	56,357
SPACE RENTAL	0500	56,357	0	0	0	0	56,357
CLIENT/RECIPIENT BENEFITS PAID	0630	835,030	0	0	0	0	835,030
GRANTS & AID PAYMENT	0600	835,030	0	0	0	0	835,030
CONTRACT SERVICES	0901	59,251,257	(3,043,868)	0	0	0	56,207,389
SPECIAL PROJ & SVCS	0903	0	0	0	0	0	0
CONTRACTUAL TRAVEL	0905	4,358	0	0	0	0	4,358

Department Name: DEPARTMENT OF HEALTH Division Name: HEALTH CARE FINANCING Unit Name: HCF ADMIN		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		048	0400	0401	001	401	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
CONTRACTUAL SERVICES	0900	59,255,615	(3,043,868)	0	0	0	56,211,747
EXPENDITURE TOTALS		85,095,452	(3,143,599)	0	0	0	81,951,853
SOURCE OF FUNDING							
GENERAL FUND	1001	30,668,485	(1,730,579)	0	0	0	28,937,906
GENERAL FUND/BRA	G	30,668,485	(1,730,579)	0	0	0	28,937,906
SCHOOL FOUNDATION PRGM FUNDS	S5	0	0	0	0	0	0
SCHOOL FOUNDATION PRGM ACCNT	S5	0	0	0	0	0	0
REGISTRATION FEES	5906	20,000	0	0	0	0	20,000
DEACTIVATED IN WOLFS	5908	0	0	0	0	0	0
OTHER PUBLIC SOURCES	6307	97,659	0	0	0	0	97,659
SPECIAL REVENUE	SR	117,659	0	0	0	0	117,659
NFA 12	7098	198,635	0	0	0	0	198,635
13.633 SP PRG AF TLE 111 A&B	7209	70,363	0	0	0	0	70,363
93.778 MDCL ASST PRGRM 50%	7624	22,515,403	(1,229,239)	0	0	0	21,286,164
93.778 MDCL ASST PRGRM-75%	7625	17,121,258	(7,500)	0	0	0	17,113,758
93.778 MED ASST PRGRM-90%FMLY	7626	12,459,650	(176,281)	0	0	0	12,283,369
93.767 CHILD HEALTH INS PROG	7715	1,747,404	0	0	0	0	1,747,404
16.742 COVERDELL FORENSIC SCIE	7726	180,652	0	0	0	0	180,652
93.635SPCL PRGRM AG TITLE III	7941	15,943	0	0	0	0	15,943
FEDERAL FUNDS	X	54,309,308	(1,413,020)	0	0	0	52,896,288
TOTAL FUNDING		85,095,452	(3,143,599)	0	0	0	81,951,853
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		132	0	0	0	0	132
PART TIME EMPLOYEE COUNT		2	0	0	0	0	2
AWEC EMPLOYEE COUNT		8	0	0	0	0	8
TOTAL AUTHORIZED EMPLOYEES		142	0	0	0	0	142

Department Name: DEPARTMENT OF HEALTH
 Division Name: HEALTH CARE FINANCING
 Unit Name: CHILDREN'S HEALTH INSURANCE PROGRAM (CHIP)

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0420	001	401

SECTION 1. UNIT STATUTORY AUTHORITY

FEDERAL: Title XXI of the Social Security Act as amended; Code of Federal Regulations, primarily 42 CFR Parts 457.1 to 457.1285; Centers for Medicare and Medicaid Services (CMS) Guidelines and Interpretations.

STATE: Wyoming Medical Assistance Act, W.S. 42-4-101 et seq.; Wyoming Kid Care CHIP (0064) Administrative Rules; Wyoming Provider Manuals.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #9 CHIP Program Transition to Fee For Service

A. EXPLANATION OF REDUCTION: The Children's Health Insurance Program (CHIP) did not receive any bids during the most recent competitive procurement. Per state statute, this requires that the State bring the program 'in house' and transition of the program to fee-for-service, with claims processed by the Medicaid Management Information System (MMIS). Along with administrative and financial efficiencies, equalizing CHIP rates with Medicaid rates will reduce the overall program budget. The current CHIP contract ends on September 30, 2020; on October 1, 2020, all claims will be processed using the same system as Medicaid, with Medicaid rates for all services. Due to reductions in administrative and services costs there is an expected Savings of at least 30% from transitioning to this type of program model. This transition saves \$3,678,985 GF, and \$6,832,401 FF, at a 65% FMAP.

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

Object Code	Amount	Funding Source
1 0630 Client/Recipient Benefits Paid	(\$10,511,386)	35% 1001, 65% 7715
Total	(\$10,511,386)	
	(\$3,678,985)	35% 1001 General Fund
	(\$6,832,401)	65% 7715 Federal Fund

C. REDUCTION IMPACT: Clients will be issued new cards and will transition to a Medicaid like benefit plan. Most clients will be unaffected since over 99% of the current CHIP provider network accepts Wyoming Medicaid and the Medicaid benefit plan is more comprehensive than the CHIP benefit plan. A small number of clients may need to change providers if WDH cannot convince the providers to enroll due to lower rates. This change leads to program simplification and is occurring because there were no bids on the most recent CHIP procurement.

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF HEALTH Division Name: HEALTH CARE FINANCING Unit Name: CHILDREN'S HEALTH INSURANCE PROGRAM (SCHIP)			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			048	0400	0420	001	401
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
CLIENT/RECIPIENT BENEFITS PAID	0630	35,037,955	(10,511,386)	0	0	0	24,526,569
GRANTS & AID PAYMENT	0600	35,037,955	(10,511,386)	0	0	0	24,526,569
EXPENDITURE TOTALS		35,037,955	(10,511,386)	0	0	0	24,526,569
SOURCE OF FUNDING							
GENERAL FUND	1001	8,877,688	(3,678,985)	0	0	0	5,198,703
GENERAL FUND - EFFECTIVE IMMEDIATE	1001EI	0	0	0	0	0	0
GENERAL FUND/BRA	G	8,877,688	(3,678,985)	0	0	0	5,198,703
93.767 CHILD HEALTH INS PROG	7715	26,160,267	(6,832,401)	0	0	0	19,327,866
FEDERAL FUNDS	X	26,160,267	(6,832,401)	0	0	0	19,327,866
TOTAL FUNDING		35,037,955	(10,511,386)	0	0	0	24,526,569
AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF HEALTH
 Division Name: HEALTH CARE FINANCING
 Unit Name: ADULT SERVICES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0460	001	401

SECTION 1. UNIT STATUTORY AUTHORITY

FEDERAL: Title XIX of the Social Security Act as amended; Code of Federal Regulations, primarily 42 CFR Parts 430 to end; State Medicaid Manual; Centers for Medicare and Medicaid Services (CMS) Guidelines and Interpretations; Wyoming State Plan for Medical Assistance.

STATE: Wyoming Medical Assistance Act, W.S. 42-4-101 et seq.; Wyoming Medicaid Administrative Rules; Wyoming Provider Manuals.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #1 & 25 Previous Budget Reductions and New Five Percent (2.5%) Reduction in Expenditures Across All Allowable Provider Types

A. EXPLANATION OF REDUCTION: This cut reduces direct healthcare expenditures through a new round of two and a half percent (2.5%) reimbursement rate and service reductions. Rate reductions would consider multiple factors, including the ability of upper payment limit (UPL) and provider tax programs to provide additional revenue to offset the reductions, which may lead some services to be reduced by more than two and a half percent (2.5%) and others to be reduced less than two and a half percent (2.5%). Generally speaking, the federal match rate for Medicaid reimbursement is 50%, so for each state dollar that is reduced there is a corresponding loss of a federal dollar. This reduction does not include the Comprehensive and Supports waiver rate reductions; reductions to those programs are included separately in unit 485.

This reduction includes all providers where the Department sets and controls rates. This excludes any provider that has a federally established rate such as Federally Qualified Health Centers and Indian Health Service providers. It also does not include any reduction that would be counterproductive (i.e., would end up costing more State General Funds), as in the case of the Wyoming Life Resource Center. Rate reductions will be implemented through APR-DRG inpatient hospital, RBRVS, OPPTS outpatient hospital, nursing home per diem, Ambulatory Surgical Center rates, PRTF per diem, room and board, as well as percentage of billed and other rate methodologies. The overall reduction totals \$11,317,283 GF for all provider types, with \$3,164,536 GF and \$3,164,536 FF already accounted for in the Comprehensive and Supports waiver budget units for rate reductions. The remaining \$8,152,747 GF would need to be allocated to the other budget units. In addition, the reductions in health services utilization from the previous round of budget cuts are included in this reduction as the impact of those previous reductions continues to take effect in 21-22. This incorporates that the 19-20 biennium was under budget by these amounts and that some previous reductions have produced additional savings due to claims lag. In addition to lower-than-average utilization, this allows Medicaid to reduce an additional \$20,000,000 General Fund and \$20,000,000 in Federal Funds.

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

Object Code	Amount	Funding Source
1 0630 Client/Recipient Benefits Paid	(\$56,305,494)	50% 1001, 50% 7609
Total	(\$28,152,747)	50% 1001 General Fund
	(\$28,152,747)	50% 7609 Federal Fund

Department Name: DEPARTMENT OF HEALTH
 Division Name: HEALTH CARE FINANCING
 Unit Name: ADULT SERVICES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0460	001	401

C. REDUCTION IMPACT: Reimbursement rates (i.e., per unit of service) paid to providers will be reduced, which reduces revenue to providers. Various second-order effects are likely as well, including Wyoming Medicaid providers limiting service to Medicaid members or in some cases no longer accepting new Medicaid clients. In some cases, some Medicaid providers may choose to leave the program entirely, which may create access issues in some more rural or frontier areas of the state. These same providers experienced a 3.3% rate reduction in the 17-18 budget reductions; many had not seen reimbursement rate increases for a number of years before those reductions.

GOVERNOR’S RECOMMENDATION

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

PRIORITY #26 Alternative reductions and one-time savings for 2021-2022 biennium; multiple areas of the Department

A. EXPLANATION OF REDUCTION: In addition to approximately \$65 million worth of standard budget reductions, the Department of Health also identified approximately \$23.6 million in alternative reductions and potential one-time savings for the 2021-2022 biennium. Approximately \$18.4 million of that is reflected in this unit and in this narrative, in the following areas:

- **Medicaid Federal Match (\$16M).** Because of the enhanced federal Medicaid match rate during the COVID-19 pandemic (6.2 percentage points higher than normal), the Department is able to increase federal funds and decrease general funds for the 2021-2022 biennium.
- **Medicaid Claw-back (\$500K).** Because of the enhanced federal Medicaid match rate during the COVID-19 pandemic, federal funding in this program reduces the charge-back or “claw-back” from the federal government, reducing the need for general funds for part of the 2021-2022 biennium.
- **Elimination of Health Innovation Funds (\$1M).** The Department has suspended the Health Care Innovation Studies (Senate File 150) program due to the state’s budget situation. These funds will not be spent and will be reduced out of the budget.
- **Increased revenue in VSS (\$500K).** The Department will increase customer fees in the Vital Statistics Services (VSS) program by \$5 across the board by issuing an emergency rule change.
- **Reduction in WLRC Contracts (\$421K).** The Wyoming Life Resource Center will reduce state general funds currently in 900 series contracts (nurse practitioners, direct care workers, registered nurses, and food expenses). This can happen with minimal impact as recruitment and retention performance metrics have vastly improved at the WLRC over the past 12-18 months, reducing some need for more expensive contract labor.

It is important to note that the Department is booking all of these alternative reductions and one-time savings initiatives into unit 460 since the bulk of the one-time savings is achieved in Medicaid and to minimize more-complex accounting and budget transfers.

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

Object Code	Amount	Funding Source
1 0630 - Client/Recipient Benefits Paid	(\$18,421,009)	100% 1001 General Funds

Department Name: DEPARTMENT OF HEALTH
 Division Name: HEALTH CARE FINANCING
 Unit Name: ADULT SERVICES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0460	001	401

2	0630 - Client/Recipient Benefits Paid	\$16,500,000	100% FMAP (Federal Funds)
3	0630 - Client/Recipient Benefits Paid	\$500,000	100% 6307 Special Revenue
	Total	(\$1,421,009)	

C. REDUCTION IMPACT: The majority of these one-time savings proposals will have minimal impact on clients and providers (e.g., capturing enhanced federal match rate in Medicaid). However, a few areas will have meaningful impacts, including:

- **Health Innovation Funds (\$1 million).** This program will no longer be offered and may have prevented funding innovative projects that could reduce state costs associated with long-term care.
- **Increased VSS Fees (\$500,000 increased revenue).** Wyoming residents requesting various records (birth certificates, death certificates, etc.) will have to pay an increased fee (\$5). However, even with the additional \$5 fee, Wyoming will remain in-line or below its surrounding states when it comes to vital records fees and surcharges.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$16,500,000 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY #17 Eliminate State Supplemental SSI Payment

A. EXPLANATION OF REDUCTION: The State Supplemental SSI payment is generated to clients who receive a full Supplemental Security Income check but receive no other income. The monthly payment rates for the SSI supplemental payment are as follows:

- \$25.00 - For an individual living in their own household OR for children living in their parent's household.
- \$27.80 - For each member of a couple living in their own household.
- \$28.72 - For an individual living in the household of another.
- \$30.57 - For each member of a couple living in the household of another.
- \$20.00 - For each individual receiving an SSI reduced payment (\$30) while in a facility.

The savings estimate does not include the check production costs at the State Auditor's Office to print and mail paper checks each month. There are approximately 1200 SSI individuals receiving the supplemental payment who do not have a bank account so do not do direct deposit and they receive

Department Name: DEPARTMENT OF HEALTH

Division Name: HEALTH CARE FINANCING

Unit Name: ADULT SERVICES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0460	001	401

a check. The State supplement payments are approximately \$1 million per year, and two years are included for the budget reduction. Savings estimate from eliminating this program \$2,190,911 GF, \$0 FF. 0% FMAP (no federal funds).

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

	Object Code	Amount	Funding Source
1	0630 Client/Recipient Benefits Paid	(\$2,190,911)	100% 1001
	Total	(\$2,190,911)	100% 1001 General Fund

C. REDUCTION IMPACT: Clients utilize these checks usually to pay for prescriptions or other personal expenses. Approximately 3,500 individuals receive these checks monthly. If they do not receive this check they may go without their prescriptions or other incidentals. These individuals have very low incomes and this amount may be significant to them.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$2,190,911). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$1,095,455) be reduced this biennium and the on-going portion of this reduction amount of (\$1,095,456) be biennialized for BFY 2023-2024.

PRIORITY #21 two and one half percent (2.5%) percent reduction in Medicaid unit rates across all allowable provider types

A. EXPLANATION OF REDUCTION: This cut reduces direct healthcare expenditures through an additional round of two and one half percent (2.5%) reimbursement rate and service reductions. Rate reductions would consider multiple factors, including the ability of upper payment limit (UPL) and provider tax programs to provide additional revenue to offset the reductions, which may lead some services to be reduced by more than two and one half percent (2.5%) and others to be reduced less than two and one half percent (2.5%). Generally speaking, the federal match rate for Medicaid reimbursement is 50%, so for each state dollar that is reduced there is a corresponding loss of a federal dollar. This reduction does not include the Comprehensive and Supports waiver rate reductions (\$3,164,536 SGF); reductions to those programs are included separately in unit 485. This reduction includes all providers where the Department sets and controls rates. This excludes any provider that has a federally established rate such as Federally Qualified Health Centers and Indian Health Service providers. It also does not include any reduction that would be counterproductive (i.e., would end up costing more State General Funds), as in the case of the Wyoming Life Resource Center. Rate reductions will be implemented through APR-DRG inpatient hospital, RBRVS, OPSS outpatient hospital, nursing home per diem, Ambulatory Surgical Center rates, PRTF per diem, room and board, as well as percentage of billed and other rate methodologies. The overall reduction totals \$11,317,283 GF for all provider types (including Comprehensive and Supports waivers, not shown here).

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

	Object Code	Amount	Funding Source
1	0630 Client/Recipient Benefits Paid	(\$8,152,747)	50% 1001
2	0630 Client/Recipient Benefits Paid	(\$8,152,747)	50% 7609

Department Name: DEPARTMENT OF HEALTH

Division Name: HEALTH CARE FINANCING

Unit Name: ADULT SERVICES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0460	001	401

Total	(\$16,305,494)			
	(\$8,152,747)	50%	1001	General Fund
	(\$8,152,747)	50%	7609	Federal Fund

C. REDUCTION IMPACT: Reimbursement rates (i.e., per unit of service) paid to providers will be reduced, which reduces revenue to providers. Various second-order effects are likely as well, including Wyoming Medicaid providers limiting service to Medicaid members or in some cases no longer accepting new Medicaid clients. In some cases, some Medicaid providers may choose to leave the program entirely, which may create access issues in some more rural or frontier areas of the state. These same providers experienced a 3.3% rate reduction in the 17-18 budget reductions; many had not seen reimbursement rate increases for a number of years before those reductions. These same providers also received a rate reduction of 2.5% as part of the first wave of 21-22 emergency reductions, so total rate reductions would be 5% in 21-22 biennium under this scenario. At this level of reduction, when considered in context of the other recent reductions in prior years, many providers will stop accepting new Medicaid clients and additional providers may choose to stop serving current Medicaid clients. This will likely be most severe in providers with less than 100% cost coverage (example: dentists).

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$16,305,494). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$8,152,747) be reduced this biennium and the on-going portion of this reduction amount of (\$8,152,747) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF HEALTH Division Name: HEALTH CARE FINANCING Unit Name: ADULT SERVICES		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		048	0400	0460	001	401	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
CLIENT/RECIPIENT BENEFITS PAID	0630	217,069,845	(57,726,503)	(18,496,405)	0	9,248,202	150,095,139
GRANTS & AID PAYMENT	0600	217,069,845	(57,726,503)	(18,496,405)	0	9,248,202	150,095,139
EXPENDITURE TOTALS		217,069,845	(57,726,503)	(18,496,405)	0	9,248,202	150,095,139
SOURCE OF FUNDING							
GENERAL FUND	1001	87,652,589	(46,573,756)	(10,343,658)	0	5,171,829	35,907,004
GENERAL FUND/BRA	G	87,652,589	(46,573,756)	(10,343,658)	0	5,171,829	35,907,004
DEACTIVATED IN WOLFS	5908	0	0	0	0	0	0
OTHER PUBLIC SOURCES	6307	24,370,991	500,000	0	0	0	24,870,991
SPECIAL REVENUE	SR	24,370,991	500,000	0	0	0	24,870,991
93.778 MDCL ASST PROGRAM-CARE	7609	86,058,947	(28,152,747)	(8,152,747)	0	4,076,373	53,829,826
93.778 MED ASST PRGRM-90%FMLY	7626	18,987,318	0	0	0	0	18,987,318
FEDERAL MEDICAL ASSISTANCE PER	FMAP	0	16,500,000	0	0	0	16,500,000
FEDERAL FUNDS	X	105,046,265	(11,652,747)	(8,152,747)	0	4,076,373	89,317,144
TOTAL FUNDING		217,069,845	(57,726,503)	(18,496,405)	0	9,248,202	150,095,139
AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF HEALTH
 Division Name: HEALTH CARE FINANCING
 Unit Name: CHILDREN SERVICES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0461	001	401

SECTION 1. UNIT STATUTORY AUTHORITY

FEDERAL: Title XIX of the Social Security Act as amended; Code of Federal Regulations primarily 42 CFR Parts 430 to End; State Medicaid Manual; Centers for Medicare and Medicaid Services (CMS) Guidelines and Interpretations; Wyoming State Plan for Medical Assistance.

STATE: Wyoming Medical Assistance Act, W.S. 42-4-101 et seq.; Wyoming Medicaid Administrative Rules; Wyoming Provider Manuals.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #17 Implement Mandatory 90 Day Supply on Generic Prescription Drugs

A. EXPLANATION OF REDUCTION: Require a mandatory 90 day supply on generic prescription drugs. Wyoming Medicaid currently covers a 30 day supply on generic prescription drugs and pays a \$10.00 dispensing fee. By requiring pharmacies to dispense a 90 day supply on generic prescription drugs we will only pay a dispensing fee every 90 days rather than every 30 days.

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

Object Code	Amount	Funding Source
1 0630 Client/Recipient Benefits Paid	(\$1,000,000)	50% 1001, 50% 7609
Total	(\$1,000,000)	
	(\$500,000)	50% 1001 General Fund
	(\$500,000)	50% 7609 Federal Fund

C. REDUCTION IMPACT: This reduction would require pharmacies to dispense a 90 day supply of generic prescription drugs and would eliminate two dispensing fees for every 90 day supply. This would reduce the dispensing fees from \$30.00 to \$10.00 for a 90 day supply of generic prescription drugs.

GOVERNOR'S RECOMMENDATION

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

PRIORITY #19 Establish a Prior Authorization review threshold for behavioral health services for children

A. EXPLANATION OF REDUCTION: This reduction would establish a threshold of thirty (30) behavioral health visits per child per year. Any visits beyond this threshold would require a documentation review by WDH or their utilization management vendor, and an approved Prior Authorization would be required before Medicaid would cover the cost of any additional visits. A thirty visit prior authorization review threshold for adult behavioral health services was

Department Name: DEPARTMENT OF HEALTH
 Division Name: HEALTH CARE FINANCING
 Unit Name: CHILDREN SERVICES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0461	001	401

established during previous budget cuts and has been successful at ensuring more complete documentation and reducing services that are unsupported, undocumented or not medically necessary.

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

Object Code	Amount	Funding Source
1 0630 Client/Recipient Benefits Paid	(\$4,000,000)	50% 1001, 50% 7609
Total	(\$4,000,000)	
	(\$2,000,000)	50% 1001 General Fund
	(\$2,000,000)	50% 7609 Federal Fund

C. REDUCTION IMPACT: This reduction would require behavioral health providers to submit documentation to support their request for additional visits once the threshold has been reached. WDH or their designee would have to review all requests for additional visits. Wyoming Medicaid would continue to cover all services determined to be medically necessary, so children in medical need of higher service levels will still be able to access and receive those services.

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF HEALTH Division Name: HEALTH CARE FINANCING Unit Name: CHILDREN SERVICES		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		048	0400	0461	001	401	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
CLIENT/RECIPIENT BENEFITS PAID	0630	310,007,935	(5,000,000)	0	0	0	305,007,935
GRANTS & AID PAYMENT	0600	310,007,935	(5,000,000)	0	0	0	305,007,935
EXPENDITURE TOTALS		310,007,935	(5,000,000)	0	0	0	305,007,935
SOURCE OF FUNDING							
GENERAL FUND	1001	138,453,064	(2,500,000)	0	0	0	135,953,064
GENERAL FUND/BRA	G	138,453,064	(2,500,000)	0	0	0	135,953,064
93.778 MDCL ASST PROGRAM-CARE	7609	152,754,871	(2,500,000)	0	0	0	150,254,871
93.767 CHILD HEALTH INS PROG	7715	18,800,000	0	0	0	0	18,800,000
FEDERAL FUNDS	X	171,554,871	(2,500,000)	0	0	0	169,054,871
TOTAL FUNDING		310,007,935	(5,000,000)	0	0	0	305,007,935
AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF HEALTH
 Division Name: HEALTH CARE FINANCING
 Unit Name: OUT OF HOME PLACEMENTS- CHILDREN

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0462	001	401

SECTION 1. UNIT STATUTORY AUTHORITY

FEDERAL: Title XIX of the Social Security Act as amended; Code of Federal Regulations primarily 42 CFR Parts 430 to End; State Medicaid Manual; Centers for Medicare and Medicaid Services (CMS) Guideline and Interpretations; Wyoming State Plan for Medical Assistance.

STATE: Wyoming Medical Assistance Act, W.S. 42-4-101 et seq.; Wyoming Medicaid Administrative Rules; Wyoming Provider Manuals.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #8 Change Behavioral Health Group Therapy from 15-minute units to per-session to match national coding

A. EXPLANATION OF REDUCTION: This reduction would change Behavioral Health Group Therapy from 15-minute units to match national coding of per-session. In addition, there will be a limit of two (2) sessions per day and sessions may not be scheduled back to back. This cut is allocated to the Child Foster Care budget unit because a majority of these behavioral health services are used by children.

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

Object Code	Amount	Funding Source
1 0630 Client/Recipient Benefits Paid	(\$3,000,000)	50% 1001, 50% 7609
Total	(\$3,000,000)	
	(\$1,500,000)	50% 1001 General Fund
	(\$1,500,000)	50% 7609 Federal Fund

C. REDUCTION IMPACT: This reduction would change the payment methodology for Behavioral Health Group Therapy. The rate would change from \$10.51 per 15 minute unit to \$31.79 per session and this aligns with best coding practices according to American Medical Association and American Academy of Professional Coders.

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF HEALTH
 Division Name: HEALTH CARE FINANCING
 Unit Name: OUT OF HOME PLACEMENTS- CHILDREN

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0462	001	401

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY #7 Eliminate the Children’s Mental Health Waiver and Care Management Entity programs

A. EXPLANATION OF REDUCTION: The Children’s Mental Health waiver offers an additional eligibility pathway to services for children that exceed the income eligibility for Medicaid. In addition to having additional flexibility on income, this waiver offers access to services for children meeting defined criteria for mental illness or substance abuse issues. Children already otherwise eligible for Medicaid based on income or other factors are also served by the Care Management Entity without being on the waiver.

The qualifications for children to be served by the Care Management Entity (CME) are as follows:

- Children and youth between the ages of 4-20
- Meet the definition of serious emotional disturbance
- Meet at least one Medicaid criteria for inpatient psychiatric hospitalization
- CASII composite score of 20-27 (between ages of 6-20)
- DSM Axis 1 or ICD diagnosis
- Social and emotional assessment information or ECSII (ages 4 & 5)
- Financially eligible for Medicaid based on their own resources. If not already eligible for Medicaid, children use the Children’s Mental Health waiver to access the CME.

The Children’s Mental Health Waiver individuals and the other Medicaid children who are eligible based on income are placed into a program managed by the Care Management Entity (CME). The CME offers a short-term home and community based program that uses an intensive care coordination model (high fidelity wraparound) designed to provide a community-based alternative for youth with serious emotional disturbance who might otherwise be hospitalized and whose parents may be required to relinquish custody of their child for them to receive needed mental health treatment and services. The Children’s Mental Health Waiver via the CME seeks to (1) prevent custody relinquishment for youth to receive mental health treatment; (2) prevent or reduce the length of costly psychiatric hospital stays; and (3) provide a mechanism to offer mental health support services to youth with serious emotional disturbance and their families in identified service areas.

This reduction would take effect 1/1/2021 and implementation would need to be contingent on the Federal public health emergency declaration not being in effect on that date. Enhanced Federal funding for the entire Medicaid program is dependent on a provision that Wyoming not reduce Medicaid eligibility during the public health emergency related to COVID-19. However, if the public health designation is still in effect on 1/1/2021 the enhanced match on the entire Medicaid program more than offsets the delay in this particular reduction, and this reduction will be enacted once the public health emergency designation ends. Full implementation of this change may take three (3) to six (6) months from the end of the public health emergency.

Department Name: DEPARTMENT OF HEALTH
 Division Name: HEALTH CARE FINANCING
 Unit Name: OUT OF HOME PLACEMENTS- CHILDREN

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0462	001	401

Also, the Children’s Mental Health waiver is established in Wyoming Statutes W.S. 42-4-104 under session law for the 2006 session, and the Department recommends that the program be clarified in Statute at the next legislative session.

Reduction	GF	FF
1. Eliminate the Children’s Mental Health waiver	\$550,000	\$550,000
2. Eliminate the Care Management Entity Program	\$2,403,405	\$2,403,405
Total of All Reductions in Unit 470 Optional Adult Services	\$2,953,405	\$2,953,405

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

Object Code	Amount	Funding Source
1 0630 Client/Recipient Benefits Paid	(\$5,906,810)	50% 1001, 50% 7609
Total	(\$5,906,810)	
	(\$2,953,405)	50% 1001 General Fund
	(\$2,953,405)	50% 7609 Federal Fund

C. REDUCTION IMPACT: With the elimination of these two complementary programs, Wyoming may see an increase in rate of admissions, institutional length of stay, and frequency of readmissions for youth with serious emotional disturbance (SED) ages 4 through 20 years. 1.5 years currently calculated based on a January 1, 2021 implementation. A July 1, 2020 implementation is not possible due to need to end the Children’s Mental Health waiver and the managed care waiver tied to the Care Management Entity with a required transition plan for individuals served by the CME. Approximately 250 children are served in the CME program that would lose these supplementary benefits. These children would continue to receive the regular mental health benefit package offered to all children. Approximately fifty five (55) children would not otherwise qualify for Medicaid without the Children’s Mental Health Waiver, since their family income exceeds normal Medicaid eligibility guidelines. These fifty five (55) children would lose Medicaid eligibility, including Medicaid medical coverage. The cost is approximately \$10,000 per child per year for children served on the waiver. Expenditures on Medical care for these children is approximately \$550,000 per year. Many individuals on the waiver may have private insurance through their parents that would cover many similar services due to Mental Health Parity. Some individuals may shift onto CHIP if they are financially eligible for that program.

Department Name: DEPARTMENT OF HEALTH

Division Name: HEALTH CARE FINANCING

Unit Name: OUT OF HOME PLACEMENTS- CHILDREN

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0462	001	401

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$5,906,810). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$2,953,405) be reduced this biennium and the on-going portion of this reduction amount of (\$2,953,405) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF HEALTH Division Name: HEALTH CARE FINANCING Unit Name: OUT OF HOME PLACEMENTS- CHILDREN		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		048	0400	0462	001	401	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
CLIENT/RECIPIENT BENEFITS PAID	0630	27,056,477	(3,000,000)	(5,906,810)	0	2,953,405	21,103,072
GRANTS & AID PAYMENT	0600	27,056,477	(3,000,000)	(5,906,810)	0	2,953,405	21,103,072
EXPENDITURE TOTALS		27,056,477	(3,000,000)	(5,906,810)	0	2,953,405	21,103,072
SOURCE OF FUNDING							
GENERAL FUND	1001	13,528,238	(1,500,000)	(2,953,405)	0	1,476,702	10,551,535
GENERAL FUND/BRA	G	13,528,238	(1,500,000)	(2,953,405)	0	1,476,702	10,551,535
93.778 MDCL ASST PROGRAM-CARE	7609	13,528,239	(1,500,000)	(2,953,405)	0	1,476,703	10,551,537
FEDERAL FUNDS	X	13,528,239	(1,500,000)	(2,953,405)	0	1,476,703	10,551,537
TOTAL FUNDING		27,056,477	(3,000,000)	(5,906,810)	0	2,953,405	21,103,072
AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF HEALTH
 Division Name: HEALTH CARE FINANCING
 Unit Name: NURSING FACILITY SERVICES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0463	001	401

SECTION 1. UNIT STATUTORY AUTHORITY

Federal: Title XIX of the Social Security Act as amended; Code of Federal Regulations, primarily 42 CFR Parts 430 to End; State Medicaid Manual; Centers for Medicare and Medicaid Services (CMS) Guideline and Interpretations; Wyoming State Plan for Medical Assistance.

State: Wyoming Statute 42-4-104, Wyoming Medicaid Administrative Rules.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #18 End PACE Program with Federally Required Phase-Out Period

A. EXPLANATION OF REDUCTION: This reduction would end the Laramie County PACE Program with a federally required phase-out period. The Division assumes a minimum phase-out period of six months to safely transition PACE participants to the Fee-For Service (FFS) equivalent program suitable to their needs, which would be either the Community Choices Waiver or State Plan services. For some individuals already placed in a nursing home by the PACE program, those individuals would likely remain at the same nursing home and payment would transition to the Medicaid FFS nursing home program. The cost savings come mainly from the higher cost of the PACE program relative to the Community Choices Waiver, with most individuals transitioning to the Community Choices Waiver and receiving home and community-based services.

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

	Object Code	Amount	Funding Source
1	0630 Client/Recipient Benefits Paid	(\$3,440,870)	50% 1001, 50% 7609
	Total	(\$3,440,870)	
		(\$1,720,435)	50% 1001 General Fund
		(\$1,720,435)	50% 7609 Federal Fund

C. REDUCTION IMPACT: This reduction would likely cause the PACE program to shut down, and Medicaid would transition those Laramie County participants to fee-for-service equivalent care in other programs. The PACE center could transition to become a Community Choices Waiver services provider. No individuals would go without care or lose eligibility. Individuals that enjoyed going to the PACE center could continue to do so if the PACE center chose to convert to a Community Choices Waiver day services provider.

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF HEALTH
 Division Name: HEALTH CARE FINANCING
 Unit Name: NURSING FACILITY SERVICES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0463	001	401

PRIORITY #27 Budget reduction - Upper Payment Limit (UPL) modifications

A. EXPLANATION OF REDUCTION: The Division of Health Care Financing operates several Upper Payment Limit (UPL) programs for hospitals and nursing homes. These programs are a way to draw down additional federal dollars for these provider types by using dollars taxed or transferred from hospitals and nursing homes as the State share of the match. Because the Medicaid match rate has been temporarily increased due to the COVID emergency, additional federal funds are available through this program to offset State General Funds.

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

Object Code	Amount	Funding Source
1 0630 - Client/Recipient Benefits Paid	(\$4,501,003)	100% 1001 General Fund
2 0630 - Client/Recipient Benefits Paid	\$4,501,003	100% 7624 Federal Fund
Total	\$0	

C. REDUCTION IMPACT: There are no impacts, as Federal dollars are substituting for the reduction in General Fund dollars.

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF HEALTH Division Name: HEALTH CARE FINANCING Unit Name: NURSING FACILITY SERVICES			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			048	0400	0463	001	401
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
CLIENT/RECIPIENT BENEFITS PAID	0630	233,341,681	(3,440,870)	0	0	0	229,900,811
GRANTS & AID PAYMENT	0600	233,341,681	(3,440,870)	0	0	0	229,900,811
CONSULTING SERVICES	0902	220,000	0	0	0	0	220,000
CONTRACTUAL SERVICES	0900	220,000	0	0	0	0	220,000
EXPENDITURE TOTALS		233,561,681	(3,440,870)	0	0	0	230,120,811
SOURCE OF FUNDING							
GENERAL FUND	1001	97,158,322	(6,221,438)	0	0	0	90,936,884
GENERAL FUND/BRA	G	97,158,322	(6,221,438)	0	0	0	90,936,884
OTHER PUBLIC SOURCES	6307	22,000,000	0	0	0	0	22,000,000
SPECIAL REVENUE	SR	22,000,000	0	0	0	0	22,000,000
93.778 MDCL ASST PROGRAM-CARE	7609	113,980,021	(1,720,435)	0	0	0	112,259,586
93.778 MDCL ASST PRGRM 50%	7624	110,000	4,501,003	0	0	0	4,611,003
93.778 MDCL ASST PRGRM-75%	7625	313,338	0	0	0	0	313,338
FEDERAL FUNDS	X	114,403,359	2,780,568	0	0	0	117,183,927
TOTAL FUNDING		233,561,681	(3,440,870)	0	0	0	230,120,811
AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF HEALTH
 Division Name: HEALTH CARE FINANCING
 Unit Name: OPTIONAL SERVICES-ADULT

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0470	001	401

SECTION 1. UNIT STATUTORY AUTHORITY

FEDERAL: Title XIX of the Social Security Act as amended; Code of Federal Regulations, primarily 42 CFR Parts 430 to end; State Medicaid Manual; Centers for Medicaid and Medicaid Services (CMS) Guideline and Interpretations; Wyoming State Plan for Medical Assistance.

STATE: Wyoming Statute 42-4-104, Wyoming Medicaid Administrative Rules.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY #18 & 19 Eliminate Coverage of Dental and Vision Services for Adults

A. EXPLANATION OF REDUCTION: The Wyoming Medicaid benefit plan has very limited optional benefits for adults. The remaining optional benefits are limited vision and dental services. This reduction will apply to all adults including Family Care adults, Pregnant Women, SSI, Employed Individuals with Disabilities, long-term care and developmental disability waiver adults, and nursing home individuals.

Two additional distinct budget reductions will apply to the optional adult services:

1. Eliminate vision coverage for Medicaid adults.
2. Eliminate dental coverage for Medicaid adults.

Reduction	GF	FF
1. Eliminate vision coverage for Medicaid adults	\$100,000	\$100,000
2. Eliminate dental coverage for Medicaid adults	\$650,000	\$650,000
Total of All Reductions in Unit 470 Optional Adult Services	\$750,000	\$750,000

Department Name: DEPARTMENT OF HEALTH
 Division Name: HEALTH CARE FINANCING
 Unit Name: OPTIONAL SERVICES-ADULT

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0470	001	401

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

Object Code	Amount	Funding Source
1 0630 Client/Recipient Benefits Paid	(\$1,500,000)	50% 1001, 50% 7609
Total	(\$1,500,000)	
	(\$750,000)	50% 1001 General Fund
	(\$750,000)	50% 7609 Federal Fund

C. REDUCTION IMPACT: Adults including waiver adults will have no access to vision and dental services. This may result in these individuals having their vision and dental health issues become more severe, and these individuals seeking care in the emergency departments (ED) of local hospitals. Adults could see an increase in ED visits for emergency dental extractions and dental injuries.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$1,500,000). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$750,000) be reduced this biennium and the on-going portion of this reduction amount of (\$750,000) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF HEALTH Division Name: HEALTH CARE FINANCING Unit Name: OPTIONAL SERVICES-ADULT		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		048	0400	0470	001	401	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
CLIENT/RECIPIENT BENEFITS PAID	0630	12,354,108	0	(1,500,000)	0	750,000	11,604,108
GRANTS & AID PAYMENT	0600	12,354,108	0	(1,500,000)	0	750,000	11,604,108
EXPENDITURE TOTALS		12,354,108	0	(1,500,000)	0	750,000	11,604,108
SOURCE OF FUNDING							
GENERAL FUND	1001	5,705,979	0	(750,000)	0	375,000	5,330,979
GENERAL FUND/BRA	G	5,705,979	0	(750,000)	0	375,000	5,330,979
93.778 MDCL ASST PROGRAM-CARE	7609	6,648,129	0	(750,000)	0	375,000	6,273,129
FEDERAL FUNDS	X	6,648,129	0	(750,000)	0	375,000	6,273,129
TOTAL FUNDING		12,354,108	0	(1,500,000)	0	750,000	11,604,108
AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF HEALTH
Division Name: HEALTH CARE FINANCING
Unit Name: WYOMING LIFE RESOURCE CENTER(ICFMR)

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0472	001	401

SECTION 1. UNIT STATUTORY AUTHORITY

Federal: Title XIX of the Social Security Act as amended; Code of Federal Regulations primarily 42 CFR Parts 430 to End; State Medicaid Manual; Centers for Medicare and Medicaid Services (CMS) Guideline and Interpretations; Wyoming State Plan for Medical Assistance.

State: Wyoming Statute 42-4-104, Wyoming Medicaid Administrative Rules.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #12 Eliminate Coverage of chiropractic services

A. EXPLANATION OF REDUCTION: This reduction would eliminate chiropractic services as a covered service for all Medicaid individuals. This is an optional service for all Medicaid individuals, including adults and children. This cut is allocated to Medicaid Optional Adults budget unit (unit 472) because a majority of chiropractic services are used by adults.

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

Object Code	Amount	Funding Source
1 0630 Client/Recipient Benefits Paid	(\$400,000)	50% 1001, 50% 7609
Total	(\$400,000)	
	(\$200,000)	50% 1001 General Fund
	(\$200,000)	50% 7609 Federal Fund

C. REDUCTION IMPACT: This reduction would eliminate payments currently made to chiropractors for chiropractic services provided to Medicaid members, and Medicaid members would no longer be able to receive services from chiropractors. The WDH would need to amend the State Plan for services to remove this benefit, and this benefit is also currently listed in State statute.

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF HEALTH Division Name: HEALTH CARE FINANCING Unit Name: WYOMING LIFE RESOURCE CENTER(ICFMR)		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		048	0400	0472	001	401	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
CLIENT/RECIPIENT BENEFITS PAID	0630	40,982,102	(400,000)	0	0	0	40,582,102
GRANTS & AID PAYMENT	0600	40,982,102	(400,000)	0	0	0	40,582,102
EXPENDITURE TOTALS		40,982,102	(400,000)	0	0	0	40,582,102
SOURCE OF FUNDING							
GENERAL FUND	1001	20,491,051	(200,000)	0	0	0	20,291,051
GENERAL FUND/BRA	G	20,491,051	(200,000)	0	0	0	20,291,051
93.778 MDCL ASST PROGRAM-CARE	7609	20,491,051	(200,000)	0	0	0	20,291,051
FEDERAL FUNDS	X	20,491,051	(200,000)	0	0	0	20,291,051
TOTAL FUNDING		40,982,102	(400,000)	0	0	0	40,582,102
AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF HEALTH
 Division Name: HEALTH CARE FINANCING
 Unit Name: LONG-TERM CARE (LTC) WAIVER SERVICE

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0483	001	401

SECTION 1. UNIT STATUTORY AUTHORITY

Federal: Title XIX of the Social Security Act as amended; Code of Federal Regulations primarily 42 CFR Parts 430 to End; State Medicaid Manual; Centers for Medicare and Medicaid Services (CMS) Guideline and Interpretations; Wyoming State Plan for Medical Assistance.

State: Wyoming Medical Assistance Act, W.S. 42-4-101 et seq.; Wyoming Medicaid Administrative Rules; Wyoming Provider Manuals.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #7 Eliminate Project Out Program

A. EXPLANATION OF REDUCTION: This reduction would end the Project Out program, which is a 100% State funded program. The Project Out program attempts to divert or delay individuals from nursing homes, by implementing targeted case management and by providing transitional support services, such as home modifications. Many of the Project Out services would otherwise be eligible for Federal match if added as services to a Medicaid program, such as the Community Choices Waiver. However, this would restrict the service from a broad-based program serving all individuals to a program focused on the population eligible for Medicaid.

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

Object Code	Amount	Funding Source
1 0630 Client/Recipient Benefits Paid	(\$400,000)	100% 1001
Total	(\$400,000)	100% 1001 General Fund

C. REDUCTION IMPACT: The Project Out elimination would lead to savings of \$400k GF over two years of Project Out expenses at current expenditure levels. This change could result in increased or longer nursing facility stays if some sort of alternative intervention was not implemented. The Medicaid program would need to identify and reimburse for alternative approaches to meeting some CMS requirements, with many alternative approaches qualifying for federal matching funds. This includes providing a Local Contact Agency (LCA) to assist nursing home residents explore options for community-based care.

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF HEALTH Division Name: HEALTH CARE FINANCING Unit Name: LONG-TERM CARE (LTC) WAIVER SERVICE			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			048	0400	0483	001	401
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
CLIENT/RECIPIENT BENEFITS PAID	0630	91,684,622	(400,000)	0	0	0	91,284,622
GRANTS & AID PAYMENT	0600	91,684,622	(400,000)	0	0	0	91,284,622
EXPENDITURE TOTALS		91,684,622	(400,000)	0	0	0	91,284,622
SOURCE OF FUNDING							
GENERAL FUND	1001	48,661,177	(400,000)	0	0	0	48,261,177
GENERAL FUND - EFFECTIVE IMMEDIATE	1001EI	0	0	0	0	0	0
GENERAL FUND/BRA	G	48,661,177	(400,000)	0	0	0	48,261,177
93.778 MDCL ASST PROGRAM-CARE	7609	43,023,445	0	0	0	0	43,023,445
FEDERAL FUNDS	X	43,023,445	0	0	0	0	43,023,445
TOTAL FUNDING		91,684,622	(400,000)	0	0	0	91,284,622
AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF HEALTH
 Division Name: HEALTH CARE FINANCING
 Unit Name: COMPREHENSIVE WAIVER

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0485	001	401

SECTION 1. UNIT STATUTORY AUTHORITY

Federal: Section 1915(c) of the Social Security Act; Title XIX of the Social Security Act as amended; 42 CFR Part 430 to end; Wyoming State Plan for Medical Assistance; 1915 (c) Home and Community Based Services (HCBS) Waiver agreements approved by the Centers for Medicare and Medicaid Services (Comprehensive Waiver).

State: W.S. 35-1-611, et seq.; W.S. 9-2-101 through 108; W.S. 42-4-101; and W.S. 42-4-120.

Litigation: Weston Consent Decree and Settlement Agreement (United States District Court, Civil Action #C90-004).

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY # 10, 11, 15, 23 Reductions to Comprehensive and Support waiver services for persons with Developmental Disabilities and Acquired Brain Injuries

A. EXPLANATION OF REDUCTION: The Comprehensive and Supports waivers serve individuals with developmental disabilities and acquired brain injuries, many of whom receive a level of service that is significantly higher than the base medical coverage received by all Medicaid beneficiaries. These reductions both target supplemental services individuals on these waivers may receive, and slowing the rate of new enrollment of individuals from the waitlist. Currently enrolled individuals will not be required to change waiver program, but adjustments to their Individualized Budget Amounts (IBAs) will no longer be considered by the Extraordinary Care Committee (ECC) due to lack of funding. In addition, both waivers will have a two and a half percent (2.5%) across the board rate reduction to waiver services.

Six distinct budget reductions will apply to the Developmental Disabilities Waiver program:

1. Eliminate 'homemaker' as a service under the Comprehensive and Supports Waiver programs. The projected implementation of this reduction is October 1, 2020. This reduction will result in a projected biennial savings of \$313,354 GF.
2. Eliminate services offered on the Comprehensive and Supports Waiver programs also offered through the Medicaid State Plan. The services that will be eliminated are dietician, occupational therapy, physical therapy, skilled nursing, and speech therapy. The projected implementation of this reduction is October 1, 2020. This reduction will result in a projected biennial savings of \$967,450 GF.
3. Slow the rate of providing funding to bring individuals off the waiting list. The Division will implement a policy of funding one individual on the Supports Waiver each time a participant leaves either the Comprehensive or Supports Waiver. This reduction will result in a projected biennial savings of \$2,078,792 GF with an implementation date of October 1, 2020 and would be in effect for 21 months of the biennium.
4. Restrict criteria for specialized equipment purchased through the Comprehensive and Supports Waiver programs. This will exclude the purchase of eyeglasses for waiver participants. This reduction will result in a projected biennial savings of \$25,748 GF.
5. 2.5% reduction in provider reimbursement rates for all Comprehensive and Supports Waiver services. The projected implementation of this reduction is October 1, 2020. This reduction will result in a projected biennial savings of \$3,164,536 GF.

Department Name: DEPARTMENT OF HEALTH
 Division Name: HEALTH CARE FINANCING
 Unit Name: COMPREHENSIVE WAIVER

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 048 0400 0485 001 401

Reduction	GF	FF
1. Homemaker	\$313,354	\$313,354
2. State plan duplication	\$967,450	\$967,450
3. Waitlist process changes	\$2,078,792	\$2,078,792
4. Specialized Equipment	\$25,748	\$25,748
5. Two and five percent (2.5%) Provider Reimbursement Rate Reduction	\$3,164,536	\$3,164,536
Total of All Reductions in Unit 485 Comprehensive Waiver	\$6,549,880	\$6,549,880

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

Object Code	Amount	Funding Source
1 0630 Client/Recipients Benefits Paid	(\$13,099,760)	50% 1001, 50% 7609
Total	(\$13,099,760)	
	(\$6,549,880)	50% 1001 General Fund
	(\$6,549,880)	50% 7609 Federal Fund

C. REDUCTION IMPACT: As with other budget reductions in Wyoming Medicaid, this reduction will reduce reimbursements to providers as well as have an impact on service availability for Medicaid members enrolled in, or seeking enrollment in, the Comprehensive and Supports waiver programs.

Department Name: DEPARTMENT OF HEALTH
 Division Name: HEALTH CARE FINANCING
 Unit Name: COMPREHENSIVE WAIVER

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0485	001	401

GOVERNOR'S RECOMMENDATION

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

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY #13, 14 & 20 Reductions to Comprehensive and Support waiver services for persons with Developmental Disabilities and Acquired Brain Injuries

A. EXPLANATION OF REDUCTION: The Comprehensive and Supports waivers serve individuals with developmental disabilities and acquired brain injuries, many of whom receive a level of service that is significantly higher than the base medical coverage received by all Medicaid beneficiaries. These reductions both target supplemental services individuals on these waivers may receive, and slowing the rate of new enrollment of individuals from the waitlist. Currently enrolled individuals will not be required to change waiver program, but adjustments to their Individualized Budget Amounts (IBAs) will no longer be considered by the Extraordinary Care Committee (ECC) due to lack of funding. In addition, both waivers will have a two and one half percent (2.5%) across the board rate reduction to waiver services.

Four additional distinct budget reductions will apply to the Developmental Disabilities Waiver program:

1. Requests for individual participant budget increases through the Division's Extraordinary Care Committee (ECC) process. Requests for additional funding will be severely restricted due to lack of available funding. CMS requires that Wyoming have a method for adjusting waiver service limits in order to assure participant health and welfare. Wyoming can modify the process and use additional criteria to significantly limit the circumstances under which an adjustment would be authorized, but may not eliminate or freeze the process entirely. This reduction will result in a projected biennial savings of \$1,800,000 GF with an estimated 50% dollar reduction in requests being approved.
2. 2.5% reduction in provider reimbursement rates for all Comprehensive and Supports Waiver services. The projected implementation of this reduction is October 1, 2020. This reduction will result in a projected biennial savings of \$3,164,536 GF.
3. Enforce consistent funding methodology for 1,874 current developmental disability and acquired brain injury waiver participants on the Comprehensive Waiver. The budgets are established by an objective evaluation tool, which was instituted in 2014. At the time of the implementation of the objective evaluation tool in 2014, no individual budget increased or decreased by 7.5%. 1,054 individuals will see a decrease in funding while 819 will see an increase in services. This reduction would result in a projected biennial savings of \$3,572,013 GF.
4. Freeze funding from the waitlist entirely. No new individuals would be placed on Comprehensive or Supports waiver during the biennium. Individuals on the waitlist would wait longer for waiver services. The number of people on the waitlist would grow more rapidly, and these individuals would not receive any waiver services. This reduction would result in a projected biennial savings of \$1,681,487 GF.

Department Name: DEPARTMENT OF HEALTH
 Division Name: HEALTH CARE FINANCING
 Unit Name: COMPREHENSIVE WAIVER

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 048 0400 0485 001 401

Reduction	GF	FF
1. Implement heightened scrutiny and criteria for requests to Extraordinary Care Committee (ECC) –estimated at 50% reduction in ECC requests approved	\$1,800,000	\$1,800,000
2. Two and one half percent (2.5%) Provider Reimbursement Rate Reduction	\$3,164,536	\$3,164,536
3. Enforce objective evaluation tool funding methodology on all Comprehensive Waiver participant budgets	\$3,572,013	\$3,572,013
4. Freeze funding from the waitlist entirely. No new individuals would be placed on Comprehensive or Supports waiver during the biennium	\$1,681,487	\$1,681,487
Total of All Reductions in Unit 485 Comprehensive Waiver	\$10,218,036	\$10,218,036

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

Object Code	Amount	Funding Source
1 0630 Client/Recipient Benefits Paid	(\$10,218,036)	50% 1001
2 0630 Client/Recipient Benefits Paid	(\$10,218,036)	50% 7609
Total	(\$20,436,072)	
	(\$10,218,036)	50% 1001 General Fund
	(\$10,218,036)	50% 7609 Federal Fund

C. REDUCTION IMPACT: As with other budget reductions in Wyoming Medicaid, this reduction will reduce reimbursements to providers as well as have an impact on service availability for Medicaid members enrolled in, or seeking enrollment in, the Comprehensive and Supports waiver programs. The Extraordinary Care Committee (ECC) additional criteria and standards on requests will limit the ability of waiver participants to receive emergency or non-emergency

Department Name: DEPARTMENT OF HEALTH
 Division Name: HEALTH CARE FINANCING
 Unit Name: COMPREHENSIVE WAIVER

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0485	001	401

adjustments to their plans of cares. This will restrict the ability of individuals to receive more care than called for by their assigned level of care, especially for non-emergent items. As individuals wait longer on the waitlist, the waitlist size will grow. For the individuals on the waitlist without other insurance options, they will not receive any form of medical or waiver care. Individuals on the waitlist with other insurance (either Medicaid, Medicare or private insurance) will receive medical care and behavioral health services but will not receive the type of personal care services that the waiver offers, as these types of benefits are uncommon in private insurance plans.

Some individuals may have a change in level of service or location of service, if the budget adjustment restriction of 7.5% implemented in 2014 is removed. These individuals have been funded above or below the level of service called for by the objective evaluation tool methodology, in comparison to a person with the same needs and acuity.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$20,436,072). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$10,218,036) be reduced this biennium and the on-going portion of this reduction amount of (\$10,218,036) be biennialized for BFY 2023-2024.

SECTION 8. SUPPLEMENTAL REQUEST

PRIORITY #1 Tobacco Funds Reinstatement

A. EXPLANATION OF REQUEST: During the 2020 Budget Session \$1,294,365 in Tobacco Settlement Funds was removed from unit 550 and one half of that funding (\$647,183) was replaced with State General Funds for year one of the biennium. At the time of this action, the department was advised to request year two funds during the 2021 General Session.

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

Object Code	Amount	Funding Source
1 0630 Client/Recipient Benefits Paid	\$1,450,000	100% 5617
Total	\$1,450,000	100% 5617 Tobacco Funds

C. PERFORMANCE JUSTIFICATION: In Biennium 2015 and 2017 the Legislature removed \$2,900,000 in State General Funds from this unit and replaced them with Tobacco Funds. The reinstatement of these funds is necessary to continue to pay for services for Waiver recipients.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request as submitted.

Department Name: DEPARTMENT OF HEALTH Division Name: HEALTH CARE FINANCING Unit Name: COMPREHENSIVE WAIVER			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			048	0400	0485	001	401
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
CLIENT/RECIPIENT BENEFITS PAID	0630	241,303,976	(13,099,760)	(20,436,072)	1,450,000	10,218,036	219,436,180
GRANTS & AID PAYMENT	0600	241,303,976	(13,099,760)	(20,436,072)	1,450,000	10,218,036	219,436,180
EXPENDITURE TOTALS		241,303,976	(13,099,760)	(20,436,072)	1,450,000	10,218,036	219,436,180
SOURCE OF FUNDING							
GENERAL FUND	1001	118,230,947	(6,549,880)	(10,218,036)	0	5,109,018	106,572,049
GENERAL FUND/BRA	G	118,230,947	(6,549,880)	(10,218,036)	0	5,109,018	106,572,049
TOBACCO FNDS-BUDGET USE ONLY	5617R	0	0	0	0	0	0
SPECIAL REVENUE	SR	0	0	0	0	0	0
TOBACCO FNDS-BUDGET USE ONLY	5617	0	0	0	1,450,000	0	1,450,000
TOBACCO TRUST FUND	TT	0	0	0	1,450,000	0	1,450,000
93.778 MDCL ASST PROGRAM-CARE	7609	123,073,029	(6,549,880)	(10,218,036)	0	5,109,018	111,414,131
FEDERAL FUNDS	X	123,073,029	(6,549,880)	(10,218,036)	0	5,109,018	111,414,131
TOTAL FUNDING		241,303,976	(13,099,760)	(20,436,072)	1,450,000	10,218,036	219,436,180
AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF HEALTH
 Division Name: HEALTH CARE FINANCING
 Unit Name: SUPPORTIVE SERVICES WAIVER

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0486	001	401

SECTION 1. UNIT STATUTORY AUTHORITY

Federal: Section 1915(c) of the Social Security Act; Title XIX of the Social Security Act as amended; 42 CFR Part 430 to end; Wyoming State Plan for Medical Assistance; 1915 (c) Home and Community Based Services (HCBS) Waiver agreements approved by the Centers for Medicare and Medicaid Services (Supports Waiver).

State: W.S. 35-1-611, et seq.; W.S. 9-2-101 through 108; W.S. 42-4-101; and W.S. 42-4-120.

Litigation: Weston Consent Decree and Settlement Agreement (United States District Court, Civil Action #C90-004).

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #1 Reductions to Supports Waiver Level of Service Assessments

A. EXPLANATION OF REDUCTION: The Supports waiver serves individuals with developmental disabilities and acquired brain injuries. This reduction would cease level of service assessments provided by the University of Wyoming for individuals on the Supports Waiver or on the waiting list for the Comprehensive Waiver. These assessments provide additional information about acuity and severity of individuals on the Supports Waiver or on the wait list for the Comprehensive Waiver; however, this information is not used to make funding decisions for the Supports Waiver or for individuals on the Comprehensive Waiver wait list.

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

Object Code	Amount	Funding Source
1 0630 Client/Recipient Benefits Paid	(\$236,340)	50% 1001, 50% 7609
Total	(\$236,340)	
	(\$118,170)	50% 1001 General Fund
	(\$118,170)	50% 7609 Federal Fund

C. REDUCTION IMPACT: This reduction removes level of service assessments (known as the Inventory for Client and Agency Planning) since these are not used in determining funding levels for individuals on the Supports Waiver or the waitlist. If an individual becomes eligible for a slot on the Comprehensive waiver, a level of care assessment will still be completed. This removes some information about the severity of individuals on the waitlist and on the Supports waiver.

Department Name: DEPARTMENT OF HEALTH
Division Name: HEALTH CARE FINANCING
Unit Name: SUPPORTIVE SERVICES WAIVER

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0486	001	401

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF HEALTH Division Name: HEALTH CARE FINANCING Unit Name: SUPPORTIVE SERVICES WAIVER			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			048	0400	0486	001	401
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
CLIENT/RECIPIENT BENEFITS PAID	0630	16,086,186	(236,340)	0	0	0	15,849,846
GRANTS & AID PAYMENT	0600	16,086,186	(236,340)	0	0	0	15,849,846
EXPENDITURE TOTALS		16,086,186	(236,340)	0	0	0	15,849,846
SOURCE OF FUNDING							
GENERAL FUND	1001	8,093,093	(118,170)	0	0	0	7,974,923
GENERAL FUND/BRA	G	8,093,093	(118,170)	0	0	0	7,974,923
93.778 MDCL ASST PROGRAM-CARE	7609	7,993,093	(118,170)	0	0	0	7,874,923
FEDERAL FUNDS	X	7,993,093	(118,170)	0	0	0	7,874,923
TOTAL FUNDING		16,086,186	(236,340)	0	0	0	15,849,846
AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF HEALTH Division Name: PUBLIC HEALTH		Department Number: 048 Division Number: 0500					
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
PUBLIC HEALTH DIVISION ADMINISTRATION	0501	1,981,507	(111,000)	0	0	0	1,870,507
PUBLIC HEALTH PREPAREDNESS	0502	11,346,272	0	0	0	0	11,346,272
EMERG MED SVS & HOSPITAL PREPAREDNESS	0503	4,521,257	(103,209)	(456,458)	0	227,654	4,189,244
RURAL AND FRONTIER HEALTH	0510	11,295,136	(182,424)	(803,992)	0	401,772	10,710,492
IMMUNIZATION	0522	11,047,320	(3,505,594)	(1,758,021)	0	879,010	6,662,715
MATERNAL AND CHILD SERVICES	0523	7,668,549	(10,000)	(451,032)	0	225,291	7,432,808
NURSE HOME VISITATION	0524	3,515,500	0	0	0	0	3,515,500
WOMEN, INFANTS AND CHILDREN	0525	24,706,363	(104,599)	0	0	0	24,601,764
PUBLIC HEALTH NURSING	0526	18,262,711	(20,000)	0	0	0	18,242,711
CANCER SCREENING	0531	5,875,515	(5,929)	(310,104)	0	155,051	5,714,533
PUBLIC HEALTH LABORATORY	0532	6,132,230	(20,928)	0	0	0	6,111,302
COMMUNICABLE DISEASE	0534	6,064,486	0	(198,967)	0	99,483	5,965,002
CHRONIC DISEASE EPIDEMIOLOGY & SURVEILLANCE	0538	431,574	0	0	0	0	431,574
INJURY & CHRONIC DISEASE PREVENTION	0539	4,479,255	(1,364)	(5,557)	0	2,778	4,475,112
INFECTIOUS DISEASE EPIDEMIOLOGY	0540	2,791,504	(18,000)	0	0	0	2,773,504
SUBSTANCE ABUSE & TOBACCO PREVENTION	0550	12,051,468	(200,000)	0	647,183	0	12,498,651
TOTAL BY UNIT		132,170,647	(4,283,047)	(3,984,131)	647,183	1,991,039	126,541,691
OBJECT SERIES							
PERSONNEL	0100	45,563,280	(162,424)	(419,921)	0	208,937	45,189,872
SUPPORTIVE SERVICES	0200	5,978,954	(181,850)	(97,901)	0	48,950	5,748,153
RESTRICTIVE SERVICES	0300	4,022,398	0	0	0	0	4,022,398
CENT. SERV./DATA SERV.	0400	711,561	0	(4,207)	0	2,103	709,457
SPACE RENTAL	0500	996,041	0	0	0	0	996,041
GRANTS & AID PAYMENT	0600	60,429,313	(3,805,000)	(2,945,002)	647,183	1,472,499	55,798,993
CONTRACTUAL SERVICES	0900	14,469,100	(133,773)	(517,100)	0	258,550	14,076,777
TOTAL BY OBJECT SERIES		132,170,647	(4,283,047)	(3,984,131)	647,183	1,991,039	126,541,691
SOURCES OF FUNDING							
AGENCY T & A	A4	83,075	0	0	0	0	83,075
GENERAL FUND/BRA	G	42,313,511	(4,283,047)	(3,848,131)	0	1,923,039	36,105,372
SPECIAL REVENUE	SR	18,329,508	0	0	0	0	18,329,508
TOBACCO TRUST FUND	TT	9,768,625	0	0	647,183	0	10,415,808
FEDERAL FUNDS	X	61,675,928	0	(136,000)	0	68,000	61,607,928
TOTAL BY FUNDS		132,170,647	(4,283,047)	(3,984,131)	647,183	1,991,039	126,541,691
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		212	(1)	(1)	0	0	210
PART TIME EMPLOYEE COUNT		31	0	0	0	0	31
AWEC EMPLOYEE COUNT		20	0	(1)	0	0	19
TOTAL AUTHORIZED EMPLOYEES		262	(1)	(2)	0	0	260

Department Name: DEPARTMENT OF HEALTH
 Division Name: PUBLIC HEALTH
 Unit Name: PUBLIC HEALTH DIVISION ADMINISTRATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0501	001	501

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 35-1-240, W.S. 35-4-107 through 111.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #1 Reduce In and Out of State Travel, Grants and Aid

A. EXPLANATION OF REDUCTION: State General Funds (SGF) will be reduced by \$100,000 in unit 501 and the unit will replace with Other Funds (Fund 075, TSF). This budget reduction will limit in-state and out-of-state travel for both the Senior Administrator of the Public Health Division and the State Health Officer. Travel will be reduced and funded through federal funds if possible.

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

Object Code	Amount	Funding Source
1 0221 In State Travel	(\$5,500)	100% 1001
2 0222 Out of State Travel	(\$5,500)	100% 1001
3 0626 Grants and Aid Payment	<u>(\$100,000)</u>	100% 1001
Total	(\$111,000)	100% 1001 General Fund

C. REDUCTION IMPACT: Existing Tobacco Settlement Funds will be used to fund the contract with Wyoming 211, replacing State General Funds. In-state and out-of-state travel is reduced for the Senior Administrator of the Public Health Division and the State Health Officer.

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF HEALTH Division Name: PUBLIC HEALTH Unit Name: PUBLIC HEALTH DIVISION ADMINISTRATION			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			048	0500	0501	001	501
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	950,548	0	0	0	0	950,548
EMPLOYER PD BENEFITS	0105	231,887	0	0	0	0	231,887
AWEC SALARY & BENEFITS	0110	136,843	0	0	0	0	136,843
EMPLOYER HEALTH INS BENEFITS	0196	148,796	0	0	0	0	148,796
RETIREEES INSURANCE	0197	4,950	0	0	0	0	4,950
PERSONNEL	0100	1,473,024	0	0	0	0	1,473,024
UTILITIES	0203	360	0	0	0	0	360
COMMUNICATION	0204	700	0	0	0	0	700
DUES-LICENSES-REGIST	0207	6,070	0	0	0	0	6,070
TRAVEL IN STATE	0221	14,290	(5,500)	0	0	0	8,790
TRAVEL OUT OF STATE	0222	35,200	(5,500)	0	0	0	29,700
OFFICE SUPPL-PRINTNG	0231	7,200	0	0	0	0	7,200
OTH REPAIR-MAINT SUP	0239	40	0	0	0	0	40
EQUIPMENT RENTAL	0252	1,650	0	0	0	0	1,650
MAINTENANCE AGREEMENTS	0292	55,000	0	0	0	0	55,000
SUPPORTIVE SERVICES	0200	120,510	(11,000)	0	0	0	109,510
COST ALLOCATION	0301	19,729	0	0	0	0	19,729
RESTRICTIVE SERVICES	0300	19,729	0	0	0	0	19,729
CENTRAL-SER DATA-SER	0410	231	0	0	0	0	231
TELECOMMUNICATIONS	0420	10,229	0	0	0	0	10,229
CENT. SERV./DATA SERV.	0400	10,460	0	0	0	0	10,460
GRANT PAYMENTS	0626	200,000	(100,000)	0	0	0	100,000
GRANTS & AID PAYMENT	0600	200,000	(100,000)	0	0	0	100,000
CONTRACT SERVICES	0901	157,784	0	0	0	0	157,784
CONTRACTUAL SERVICES	0900	157,784	0	0	0	0	157,784
EXPENDITURE TOTALS		1,981,507	(111,000)	0	0	0	1,870,507
SOURCE OF FUNDING							
GENERAL FUND	1001	1,565,105	(111,000)	0	0	0	1,454,105
GENERAL FUND/BRA	G	1,565,105	(111,000)	0	0	0	1,454,105
TOBACCO FNDS-BUDGET USE ONLY	5617	150,000	0	0	0	0	150,000
TOBACCO TRUST FUND	TT	150,000	0	0	0	0	150,000
93.758 PREVENTIVE HEALTH & SER	7498	71,279	0	0	0	0	71,279
93.940 HIV PREVENTION	7610	142,243	0	0	0	0	142,243
93.778 MDCL ASST PRGRM 50%	7624	52,880	0	0	0	0	52,880
FEDERAL FUNDS	X	266,402	0	0	0	0	266,402

Department Name: DEPARTMENT OF HEALTH Division Name: PUBLIC HEALTH Unit Name: PUBLIC HEALTH DIVISION ADMINISTRATION		Wyoming On Line Financial Codes DEPT DIVISION UNIT FUND APPR 048 0500 0501 001 501					
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
TOTAL FUNDING		1,981,507	(111,000)	0	0	0	1,870,507
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		6	0	0	0	0	6
AWEC EMPLOYEE COUNT		1	0	0	0	0	1
TOTAL AUTHORIZED EMPLOYEES		6	0	0	0	0	6

Department Name: DEPARTMENT OF HEALTH
 Division Name: PUBLIC HEALTH
 Unit Name: EMERG MED SVS & HOSPITAL PREPAREDNESS

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0503	001	501

SECTION 1. UNIT STATUTORY AUTHORITY

State: W.S. 33-36-101, W.S. 35-1-801, and W.S. 35-22-201.

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 412 - This fund involves several units under the Public Health Division

	15/16	17/18	Estimate 19/20	Estimate 21/22	Estimate 23/24
Beginning Balance	\$2,837,358	\$3,247,164	\$2,257,886	\$1,914,856	\$1,721,415
- Expenditures Unit 0503	(\$114,657)	(\$102,016)	(\$109,897)	(\$109,897)	(\$109,897)
- Expenditures Unit 0531	(\$2,953)	(\$1,442)	(\$1,550)	(\$1,550)	(\$1,550)
- Expenditures Unit 0532	(\$1,581,110)	(\$810,028)	(\$1,253,446)	(\$1,253,446)	(\$1,253,446)
- Expenditures Unit 0534	(\$1,336,468)	(\$1,970,929)	(\$1,969,927)	(\$1,969,927)	(\$1,969,927)
- Expenditures Unit 0535	(\$116,441)	\$0	\$0	\$0	\$0
- Expenditures Unit 0539	\$416	\$0	\$0	\$0	\$0
+ Revenue	\$3,561,020	\$1,895,138	\$2,991,790	\$3,141,379	\$3,141,379
Ending Balance	\$3,247,164	\$2,257,886	\$1,914,856	\$1,721,415	\$1,527,974

Current balance as of this report: \$ 1,665,533

Statutory Authority - W.S. 33-36-101, W.S. 35-1-801, W.S. 35-22-201

Fund Description and restrictions - This account consists of funds collected from registration fees for attendees and vendors of the annual Wyoming Trauma & EMS Conference, which provides continuing education opportunities for EMS and other providers. Each year, the registration fees collected and deposited into this account are used to pay for the following year's conference.

Department Name: DEPARTMENT OF HEALTH

Division Name: PUBLIC HEALTH

Unit Name: EMERG MED SVS & HOSPITAL PREPAREDNESS

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0503	001	501

Revenue Sources Codes & Descriptions:

- 1237 Food Handler License
- 5049 Dept Family Services Nonstatutory
- 5080 Corrections Nonstatutory
- 5906 Registration Fees
- 6201 Miscellaneous Private Sources

OTHER FUND USAGE HISTORY

Agency Fund 571

	15/16	17/18	Estimate 19/20	Estimate 21/22	Estimate 23/24
Beginning Balance	\$187,028	\$191,626	\$182,390	\$166,580	\$167,480
- Expenditures Unit 0503	(\$50,840)	(\$49,590)	(\$50,000)	(\$35,000)	(\$35,000)
+ Revenue	\$55,438	\$40,354	\$34,190	\$35,900	\$35,000
Ending Balance	<u>\$191,626</u>	<u>\$182,390</u>	<u>\$166,580</u>	<u>\$167,480</u>	<u>\$168,380</u>

Current balance as of this report: \$187,512

Statutory Authority - W.S. 33-36-115

Fund Description and restrictions - A trust account is created to be known as the emergency medical services sustainability trust account. The trust account shall consist of those funds designated to the account by law and all monies received from federal grants and other contributions, grants, gifts, transfers, bequests and donations including those which are limited in their purposes by the grantor. Funds deposited within the trust account are intended to be inviolate and constitute a perpetual trust account which shall be invested by the state treasurer as authorized under W.S. 9-4-715(a), (d) and (e) and in a manner to obtain the highest return possible consistent with preservation of the account corpus.

Revenue Sources Codes & Descriptions:

- 4601 Investment Income-Self
- 6201 Miscellaneous
- 6448 Dept Health Services

Department Name: DEPARTMENT OF HEALTH
 Division Name: PUBLIC HEALTH
 Unit Name: EMERG MED SVS & HOSPITAL PREPAREDNESS

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0503	001	501

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #1 & 4 Reduction in Office Administration, Travel and Training

A. EXPLANATION OF REDUCTION: The Office of Emergency Medical Services (OEMS) will reduce the overall budget by \$103,209. This will primarily reduce the 200 series and the 900 series. These reductions are for travel, training, Emergency Medical Services (EMS) classes and licensure testing.

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

Object Code	Amount	Funding Source
1 0221 In State Travel	(\$17,081)	100% 1001
2 0222 Out of State Travel	(\$32,355)	100% 1001
3 0901 Contractual Services	(\$53,773)	100% 1001
Total	(\$103,209)	100% 1001 General Fund

C. REDUCTION IMPACT: OEMS incurs in state travel costs associated with the performance of Trauma Designation Site Reviews for the Trauma Program, performing/oversight of testing for Emergency Medical Technician (EMT) licensee candidates and investigative/compliance travel. A reduction of \$49,536 in this area will impact the OEMS' ability to perform functions in fulfilling its statutory obligations under W.S. 33-36-101 et seq, and 35-1-801 et seq. If hospitals do not receive a designation through a site visit, they are unable to generate revenue specific to the care of trauma patients. Inability to perform testing or investigative/compliance visits jeopardizes the OEMS' ability to ensure a competent EMS workforce. Additional 0200 series funds are used in support of various training events provided to the state's EMS agencies and workforce. In order to maintain capability to conduct necessary operations, the OEMS will have to reduce support provided to hospitals and EMS agencies. With regard to 0900 series reductions, \$53,773 will impact the program's ability to provide minimal funding to defray costs associated with providing EMT classes, and performance of licensure testing. This dollar amount represents nearly half of the expenditures associated with EMT classes in the previous biennium. In many instances, this funding is the only compensation provided to an individual who provides EMT instruction for up to four hours a night, two nights a week for 4-6 months of the year.

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF HEALTH
 Division Name: PUBLIC HEALTH
 Unit Name: EMERG MED SVS & HOSPITAL PREPAREDNESS

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0503	001	501

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY #1 Office Administration, Travel, and Training

A. EXPLANATION OF REDUCTION: The Office of Emergency Medical Services (OEMS) will reduce travel, training, Emergency Medical Services (EMS) classes, and licensure testing. This will primarily reduce the 200 series and the 900 series. This reduction will also eliminate vacant position 3029.

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

Object Code	Amount	Funding Source
1 0103 Salary	(\$115,594)	100% 1001
2 0105 Employer Benefits	(\$57,763)	100% 1001
3 0626 Grant and Aid Payments	(\$5,000)	100% 1001
4 0630 Client/Recipient Benefits Paid	(\$5,000)	100% 1001
4 0901 Contract Services	(\$273,100)	100% 1001
Total	(\$456,458)	100% 1001 General Fund

C. REDUCTION IMPACT: Eliminates all support for EMT classes, the OEMS Annual Conference, the contract with Casper College for CEMS program, the contract for technical consulting for CEMS programs, all trauma program site reviews, EMS Leadership Training, the General Fund match for connection to the HIE, the reserve fund for the Statewide Poison Center Contract, and contract with Xerox. These reductions, along with the loss of a position, will impact the OEMS' ability to fulfill statutory obligations under W.S. 33-36-101 *et seq*, and 35-1-801 *et seq*. If hospitals do not receive a designation through a site visit, they are unable to generate revenue specific to the care of trauma patients. Inability to perform testing or investigative/compliance visits impacts the OEMS' ability to ensure a competent EMS workforce, and the OEMS' ability to ensure the right to due process for licensees under the Wyoming Administrative Procedures Act. The OEMS incurs in state travel costs associated with the performance of Trauma Designation Site Reviews for the Trauma Program, performing/oversight of testing for Emergency Medical Technician (EMT) licensee candidates and investigative/compliance travel. These reductions will eliminate the OEMS' ability to provide the annual statewide conference, or support other training events in the state. In order to maintain capability to conduct necessary operations, the OEMS will have to reduce support provided to hospitals and EMS agencies, and eliminate all support to EMT classes. The General Fund Match required for the continued connection of ambulance reporting and trauma data to the Health Information Exchange will be eliminated, as will the amount held in reserve for the contract for statewide poison center services. This reduction also eliminates a vacant position, which is the only dedicated compliance position within the OEMS. The OEMS investigates complaints from the field regarding providers within the State of Wyoming. The OEMS conducts approximately 300 investigations on licensee and potential licensees a year. In addition OEMS conducts compliance checks on 92 ambulance providers with over 200 ground and aircraft vehicles within the state. This position sits at the core of purpose of the office of EMS, which is an essential public health service.

Department Name: DEPARTMENT OF HEALTH

Division Name: PUBLIC HEALTH

Unit Name: EMERG MED SVS & HOSPITAL PREPAREDNESS

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0503	001	501

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$456,458). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$228,229) be reduced this biennium and the on-going portion of this reduction amount of (\$228,229) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF HEALTH Division Name: PUBLIC HEALTH Unit Name: EMERG MED SVS & HOSPITAL PREPAREDNESS			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			048	0500	0503	001	501
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,086,860	0	(115,594)	0	57,797	1,029,063
EMPLOYER PD BENEFITS	0105	293,722	0	(57,764)	0	28,307	264,265
EMPLOYER HEALTH INS BENEFITS	0196	315,579	0	0	0	0	315,579
RETIREEES INSURANCE	0197	6,612	0	0	0	0	6,612
PERSONNEL	0100	1,702,773	0	(173,358)	0	86,104	1,615,519
COMMUNICATION	0204	25,000	0	0	0	0	25,000
DUES-LICENSES-REGIST	0207	13,520	0	0	0	0	13,520
ADVERTISING-PROMOT	0208	10,000	0	0	0	0	10,000
TRAVEL IN STATE	0221	89,884	(17,081)	0	0	0	72,803
TRAVEL OUT OF STATE	0222	72,379	(32,355)	0	0	0	40,024
PERMANENTLY ASSIGNED VEHICLES	0223	35,000	0	0	0	0	35,000
BD/COMM TRAVEL REIMBURSEME	0227	17,120	0	0	0	0	17,120
OFFICE SUPPL-PRINTNG	0231	68,540	0	0	0	0	68,540
MEDICAL-LAB SUPPLIES	0235	12,000	0	0	0	0	12,000
EDUCA-RECREATNL SUPP	0236	56,522	0	0	0	0	56,522
REAL PROPERTY RENTAL	0251	5,000	0	0	0	0	5,000
EQUIPMENT RENTAL	0252	8,000	0	0	0	0	8,000
MAINTENANCE AGREEMENTS	0292	65,500	0	0	0	0	65,500
SUPPORTIVE SERVICES	0200	478,465	(49,436)	0	0	0	429,029
COST ALLOCATION	0301	114,753	0	0	0	0	114,753
RESTRICTIVE SERVICES	0300	114,753	0	0	0	0	114,753
TELECOMMUNICATIONS	0420	24,192	0	0	0	0	24,192
CENT. SERV./DATA SERV.	0400	24,192	0	0	0	0	24,192
SPACE RENTAL	0520	11,500	0	0	0	0	11,500
SPACE RENTAL	0500	11,500	0	0	0	0	11,500
GRANT PAYMENTS	0626	1,150,566	0	(5,000)	0	2,500	1,148,066
CLIENT/RECIPIENT BENEFITS PAID	0630	95,200	0	(5,000)	0	2,500	92,700
GRANTS & AID PAYMENT	0600	1,245,766	0	(10,000)	0	5,000	1,240,766
CONTRACT SERVICES	0901	943,808	(53,773)	(273,100)	0	136,550	753,485
CONTRACTUAL SERVICES	0900	943,808	(53,773)	(273,100)	0	136,550	753,485
EXPENDITURE TOTALS		4,521,257	(103,209)	(456,458)	0	227,654	4,189,244
SOURCE OF FUNDING							
GENERAL FUND	1001	1,931,546	(103,209)	(456,458)	0	227,654	1,599,533
GENERAL FUND/BRA	G	1,931,546	(103,209)	(456,458)	0	227,654	1,599,533
REGISTRATION FEES	5906	7,081	0	0	0	0	7,081
MISCELLANEOUS PRIVATE SOURCES	6201	7,400	0	0	0	0	7,400

Department Name: DEPARTMENT OF HEALTH Division Name: PUBLIC HEALTH Unit Name: EMERG MED SVS & HOSPITAL PREPAREDNESS		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		048	0500	0503	001	501	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
GIFTS & DONATIONS	6204	5,000	0	0	0	0	5,000
SPECIAL REVENUE	SR	19,481	0	0	0	0	19,481
MEDICARE RURAL HEALTH	7097	50,000	0	0	0	0	50,000
93.758 PREVENTIVE HEALTH & SER	7498	35,000	0	0	0	0	35,000
93.817 HPP EBOLA PREP. & RESPO	7566	170,000	0	0	0	0	170,000
93.127 WYO EMSC PROJECT	7669	335,190	0	0	0	0	335,190
93.889 BIOTERRORISM HOSP PREP	7721	1,980,040	0	0	0	0	1,980,040
FEDERAL FUNDS	X	2,570,230	0	0	0	0	2,570,230
TOTAL FUNDING		4,521,257	(103,209)	(456,458)	0	227,654	4,189,244
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		9	0	(1)	0	0	8
TOTAL AUTHORIZED EMPLOYEES		9	0	(1)	0	0	8

Department Name: DEPARTMENT OF HEALTH
 Division Name: PUBLIC HEALTH
 Unit Name: RURAL AND FRONTIER HEALTH

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0510	001	501

SECTION 1. UNIT STATUTORY AUTHORITY

State: W.S. 9-2-116, W.S. 9-2-117, W.S. 9-2-118, W.S. 9-2-119, W.S. 35-1-1101, W.S. 9-2-127, W.S. 42-4-117, and W.S. 35-5-225.

Federal: Public Law 107-251-Public Health Service Act, Section 3301.

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 413 - This fund involves several units under the Public Health Division

	15/16	17/18	Estimate 19/20	Estimate 21/22	Estimate 23/24
Beginning Balance	\$266,924	\$199,537	\$471,597	\$269,991	\$518,384
- Expenditures Unit 0510	(\$4,284)	(\$5,238)	(\$6,220)	(\$6,220)	(\$6,220)
- Expenditures Unit 0515	(\$11)	\$0	\$0	\$0	\$0
- Expenditures Unit 0523	(\$1,112,779)	(\$562,405)	(\$1,055,504)	(\$605,504)	(\$1,055,504)
- Expenditures Unit 0526	(\$22,788)	(\$87,067)	(\$89,837)	(\$89,837)	(\$89,837)
- Expenditures Unit 2510	(\$700,000)	(\$700,000)	(\$700,000)	(\$700,000)	(\$700,000)
+ Revenue	\$1,772,474	\$1,626,771	\$1,649,954	\$1,649,954	\$1,649,954
Ending Balance	\$199,537	\$471,597	\$269,991	\$518,384	\$316,777

Current balance as of this report: \$341,531

Statutory Authority - W.S. 35-5-225 & W.S.31-3-101(h)

Fund Description and restrictions - Any money received from donation, shall be deposited into a separate account to be used by the Department of Health and its advisory council to promote general public awareness and education for the procurement of organ and tissue donations for anatomical gifts pursuant to this act.

Department Name: DEPARTMENT OF HEALTH
 Division Name: PUBLIC HEALTH
 Unit Name: RURAL AND FRONTIER HEALTH

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0510	001	501

Revenue Sources Codes & Descriptions:

- 6201 Miscellaneous Private Sources
- 6204 Gifts & Donations

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #1 & 2 Office Administration, Travel, Grants and Aid

A. EXPLANATION OF REDUCTION: Rural and Frontier Health Unit (RFHU) will reduce the 200 series by \$5,000 which will affect office supplies, travel, educational materials, conferences, and subscription. RFHU will reduce the 100, 600 and 900 series associated with the Office of Health Equity (OHE). The Office of Health Equity will merge with the Office of Performance Improvement and will eliminate one position.

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

Object Code	Amount	Funding Source
1 0103 Salary	(\$107,905)	100% 1001
2 0105 Benefits	(\$31,017)	100% 1001
3 0196 Health Ins Benefits	(\$22,837)	100% 1001
4 0197 Retirees Insurance	(\$665)	100% 1001
3 0221 In State Travel	(\$2,500)	100% 1001
4 0222 Out of State Travel	(\$2,500)	100% 1001
5 0626 Grant and Aid	(\$5,000)	100% 1001
8 0901 Contractual Services	(\$10,000)	100% 1001
Total	(\$182,424)	100% 1001 General Fund

C. REDUCTION IMPACT: RFHU staff participate in state, regional, and national conferences and trainings that are not required for federal grant purposes, but rather aid in furthering a variety of program objectives related to telehealth, school-based health, mental health services, data analysis, program evaluation, and public health programming. Staff participate in these events, training, and meetings in order to network with colleagues, learn about evidence-based practices, hone or develop new skill sets, and identify new program partners and funding opportunities. Reducing 200-series funds will reduce or eliminate the opportunity to participate in any conferences or meetings that are not specifically mandated by federal grants and covered by federal grant funds, and therefore will inhibit

Department Name: DEPARTMENT OF HEALTH

Division Name: PUBLIC HEALTH

Unit Name: RURAL AND FRONTIER HEALTH

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0510	001	501

the ability of program staff to develop new programs or adapt current programs to evolving statewide needs. The reduction to the RFHU 100 series associated with the Office of Health Equity will result in a loss of a position. This will result in a loss of a position dedicated to promoting health equity and reducing health disparities. The duties associated with this office will be consolidated under another office within the Public Health Division. The Office of Health Equity was listed at 69 out of 73 on the program priority list on the 2021-2022 Biennium Budget Request. The funding for this position is not currently being used as a match for a federal grant. The reduction to the 600 and 900 series associated with the OHE is associated with the language access contract and training opportunities promoting health equity, which can be absorbed into the costs associated with programs needing translation. Currently, this is the only budget dedicated to promoting health equity, which is aimed at reducing health disparities within Wyoming. The funding associated with this contract will be absorbed and consolidated under other offices and programs within the Public Health Division.

GOVERNOR'S RECOMMENDATION

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

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY #1, 4, 5 & 9 Salary reductions to the Rural and Frontier Health Unit operations and programs

A. EXPLANATION OF REDUCTION: Reduction to the State Office of Rural Health, funding, elimination of position 9675, Elimination of Wyoming State Loan Repayment Program and the Wyoming Provider Recruitment Grant Program.

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

Object Code	Amount	Funding Source
1 0103 Salary	(\$114,068)	100% 1001
2 0105 Employer Benefit	(\$34,324)	100% 1001
3 0626 Grant and Aid Payments	(\$275,600)	100% 1001
3 0626 Grant and Aid Payments	(\$136,000)	100% 7925
4 0901 Contract Services	(\$244,000)	100% 1001
Total	(\$803,992)	
	(\$667,992)	1001 General Fund
	(\$136,000)	7925 Federal Fund

Department Name: DEPARTMENT OF HEALTH

Division Name: PUBLIC HEALTH

Unit Name: RURAL AND FRONTIER HEALTH

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0510	001	501

C. REDUCTION IMPACT: These cuts impact the Department of Health activities aimed at addressing access to care within Wyoming. Reductions include cuts to the unit’s AWEC position, whose duties associated with this position will be absorbed and consolidated into other positions within 0510. This reduction eliminates the Mental Health First Aid contract for training, terminates the contract for the Oral Health Needs Assessment, and eliminates the Wyoming State Loan Repayment Program, which will result in turning back some federal funds (\$136,000) in a biennium.

Additionally, this reduction will effectively zeros out funding for the Provider Recruitment Grant under Wyo. Stat. §35-1-1101, which provides grants to recruiting entities, such as hospitals, clinics, and other medical providers, for the reimbursement of the costs associated with the recruitment of an eligible healthcare providers, to include physicians, dentists, nurses, physician’s assistants, mental health clinician, etc. These reductions will affect Wyoming's ability to recruit healthcare providers. Although the department may eliminate this program through a budget reduction, this does not eliminate the statutory mandates of Wyo. Stat. §35-1-1101 or the recruitment mandates through Wyo. Stat § 9-2-117.

GOVERNOR’S RECOMMENDATION

I recommend approval of this budget reduction of (\$803,992). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$401,996) be reduced this biennium and the on-going portion of this reduction amount of (\$401,996) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF HEALTH Division Name: PUBLIC HEALTH Unit Name: RURAL AND FRONTIER HEALTH			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			048	0500	0510	001	501
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	916,546	(107,905)	(114,067)	0	57,034	751,608
SALARIES OTHER	0104	62,400	0	0	0	0	62,400
EMPLOYER PD BENEFITS	0105	242,242	(31,017)	(34,325)	0	16,938	193,838
AWEC SALARY & BENEFITS	0110	278,246	0	0	0	0	278,246
EMPLOYER HEALTH INS BENEFITS	0196	281,064	(22,837)	0	0	0	258,227
RETIREEES INSURANCE	0197	5,006	(665)	0	0	0	4,341
PERSONNEL	0100	1,785,504	(162,424)	(148,392)	0	73,972	1,548,660
EQUIPMENT REP & MNTC	0202	438	0	0	0	0	438
UTILITIES	0203	800	0	0	0	0	800
COMMUNICATION	0204	7,100	0	0	0	0	7,100
DUES-LICENSES-REGIST	0207	18,250	0	0	0	0	18,250
ADVERTISING-PROMOT	0208	1,600	0	0	0	0	1,600
TRAVEL IN STATE	0221	28,658	(2,500)	0	0	0	26,158
TRAVEL OUT OF STATE	0222	64,199	(2,500)	0	0	0	61,699
OFFICE SUPPL-PRINTNG	0231	24,428	0	0	0	0	24,428
EDUCA-RECREATNL SUPP	0236	5,150	0	0	0	0	5,150
EQUIPMENT RENTAL	0252	2,626	0	0	0	0	2,626
MAINTENANCE AGREEMENTS	0292	8,400	0	0	0	0	8,400
SUPPORTIVE SERVICES	0200	161,649	(5,000)	0	0	0	156,649
COST ALLOCATION	0301	163,075	0	0	0	0	163,075
RESTRICTIVE SERVICES	0300	163,075	0	0	0	0	163,075
CENTRAL-SER DATA-SER	0410	0	0	0	0	0	0
TELECOMMUNICATIONS	0420	8,745	0	0	0	0	8,745
CENT. SERV./DATA SERV.	0400	8,745	0	0	0	0	8,745
SPACE RENTAL	0520	34,650	0	0	0	0	34,650
SPACE RENTAL	0500	34,650	0	0	0	0	34,650
CASE SERVICES	0611	252,248	0	0	0	0	252,248
GRANT PAYMENTS	0626	7,400,625	(5,000)	(411,600)	0	205,800	7,189,825
GRANTS & AID PAYMENT	0600	7,652,873	(5,000)	(411,600)	0	205,800	7,442,073
CONTRACT SERVICES	0901	1,488,640	(10,000)	(244,000)	0	122,000	1,356,640
CONTRACTUAL SERVICES	0900	1,488,640	(10,000)	(244,000)	0	122,000	1,356,640
EXPENDITURE TOTALS		11,295,136	(182,424)	(803,992)	0	401,772	10,710,492
SOURCE OF FUNDING							
GENERAL FUND	1001	1,882,029	(182,424)	(667,992)	0	333,772	1,365,385
GENERAL FUND/BRA	G	1,882,029	(182,424)	(667,992)	0	333,772	1,365,385
GIFTS & DONATIONS	6204	9,500	0	0	0	0	9,500

Department Name: DEPARTMENT OF HEALTH Division Name: PUBLIC HEALTH Unit Name: RURAL AND FRONTIER HEALTH		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		048	0500	0510	001	501	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
SPECIAL REVENUE	SR	9,500	0	0	0	0	9,500
93.301 SMALL RURAL HOSPITAL	7079	242,968	0	0	0	0	242,968
MEDICARE RURAL HEALTH	7097	806,476	0	0	0	0	806,476
10.557 WIC PROGRAM	7520	181,786	0	0	0	0	181,786
93.296 STATE PARTNERSHIP TO IM	7603	250,000	0	0	0	0	250,000
93.778 MDCL ASST PRGRM 50%	7624	14,029	0	0	0	0	14,029
93.130 COOP AGREEMENT PRIMARY	7657	409,233	0	0	0	0	409,233
93.165 GRNTS TO STATES FOR LOA	7739	5,000	0	0	0	0	5,000
93.569 COMMUNITY ACTION	7925	7,133,064	0	(136,000)	0	68,000	7,065,064
93.913 ST RURAL HEALTH	7970	361,051	0	0	0	0	361,051
FEDERAL FUNDS	X	9,403,607	0	(136,000)	0	68,000	9,335,607
TOTAL FUNDING		11,295,136	(182,424)	(803,992)	0	401,772	10,710,492
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		7	(1)	0	0	0	6
PART TIME EMPLOYEE COUNT		1	0	0	0	0	1
AWEC EMPLOYEE COUNT		2	0	(1)	0	0	1
TOTAL AUTHORIZED EMPLOYEES		10	(1)	(1)	0	0	8

Department Name: DEPARTMENT OF HEALTH

Division Name: PUBLIC HEALTH

Unit Name: IMMUNIZATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0522	001	501

SECTION 1. UNIT STATUTORY AUTHORITY

State: W.S. 35-4-101, W.S. 21-4-309, and W.S. 14-4-116. Federal: DHS Act, Section 317 & 318 amended by PL 92-449 & PL 94-317 and the Vaccines for Children Program created and funded by the Omnibus Budget Reconciliation Act (OBRA) of 1993 as Section 1928 of the Social Security Act.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #1 & 22 Elimination of WyVIP Funding for Private Providers and Reduce Travel

A. EXPLANATION OF REDUCTION: This budget reduction will limit provider enrollment into the Wyoming Vaccinates Important People (WyVIP) program to Public Health Nursing Offices (PHNs), Federally Qualified Health Centers (FQHCs) and Rural Health Centers (RHCs). WyVIP provides all vaccines, except Hepatitis A, Meningococcal, Influenza, and Human Papilloma Virus (HPV), to providers enrolled in the program. In-state and out-of-state travel is reduced.

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

Object Code	Amount	Funding Source
1 0221 In State Travel	(\$2,360)	100% 1001
2 0222 Out of State Travel	(\$3,234)	100% 1001
3 0630 Client Benefits	<u>(\$3,500,000)</u>	100% 1001
Total	(\$3,505,594)	100% 1001 General Fund

C. REDUCTION IMPACT: The Immunization Unit has two vaccine programs for children. Vaccine For Children (VFC) is a federal program that supplies all Advisory Committee on Immunization Practices (ACIP) recommended vaccines for Medicaid and uninsured children 0-18 years of age to participating providers. The Wyoming Vaccinates Important People (WyVIP) program provides all ACIP recommended vaccines except Influenza, Hepatitis A, Meningococcal, and HPV for insured children 0-18 years of age to participating providers. This reduction will result in approximately 74 private healthcare providers needing to purchase private vaccine stocks for which they could then bill insurance for the vaccines. This reduction will not impact the Federal Vaccine For Children (VFC) Program. Some private providers may choose not to continue offering vaccines due to the cost to purchase vaccines, which would lead to decreased vaccine accessibility in Wyoming. PHNs, RHCs, and FQHCs will continue to receive vaccines through the program. These providers could see an increase in demand for immunizations and may have limitations in meeting this demand. In-state and out-of-state travel is reduced. Travel will be reduced and funded through federal funds as possible.

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF HEALTH

Division Name: PUBLIC HEALTH

Unit Name: IMMUNIZATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0522	001	501

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY #6 & 8 Reduction of Vaccine Funds

A. EXPLANATION OF REDUCTION: This funding reduction will impact the Adult Viral Hepatitis Vaccine Program. Funding is currently used to provide Hepatitis A and B vaccine to Wyoming adults through county public health, two Federally Qualified Health Centers and Department of Corrections. This will reduce the Hepatitis A and B vaccines available through county public health offices and Federally Qualified Health Centers. In addition, it reduces the funding available for Wyoming Vaccinates Important People (WyVIP) vaccine funds.

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

Object Code	Amount	Funding Source
1 0630 Client/Recipient Benefits Paid	(\$1,758,021)	100% 1001
Total	(\$1,758,021)	100% 1001 General Fund

C. REDUCTION IMPACT: The Adult Viral Hepatitis Vaccine Program provides Hepatitis A and B vaccine to Wyoming adults. The vaccine program was originally developed to provide vaccines to uninsured adults to prevent and respond to hepatitis outbreaks. Funding for the WyVIP is reduced, remaining funds will be used to provide WyVIP vaccines to Public Health Nursing offices, Rural Health Clinics, and Federal Qualified Health Centers. This reduction will not impact the Federal Vaccine For Children (VFC) Program. Some private providers may choose not to continue offering vaccines due to the cost to purchase vaccines, which would lead to decreased vaccine accessibility in Wyoming. PHNs, RHCs, and FQHCs will continue to receive vaccines through the program. These providers could see an increase in demand for immunizations and may have limitations in meeting this demand.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$1,758,021). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$879,010) be reduced this biennium and the on-going portion of this reduction amount of (\$879,011) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF HEALTH		Wyoming On Line Financial Codes					
Division Name: PUBLIC HEALTH		DEPT	DIVISION	UNIT	FUND	APPR	
Unit Name: IMMUNIZATION		048	0500	0522	001	501	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	876,588	0	0	0	0	876,588
EMPLOYER PD BENEFITS	0105	227,200	0	0	0	0	227,200
AWEC SALARY & BENEFITS	0110	86,668	0	0	0	0	86,668
EMPLOYER HEALTH INS BENEFITS	0196	246,339	0	0	0	0	246,339
RETIREEES INSURANCE	0197	5,284	0	0	0	0	5,284
PERSONNEL	0100	1,442,079	0	0	0	0	1,442,079
UTILITIES	0203	300	0	0	0	0	300
COMMUNICATION	0204	4,000	0	0	0	0	4,000
DUES-LICENSES-REGIST	0207	8,029	0	0	0	0	8,029
ADVERTISING-PROMOT	0208	6,000	0	0	0	0	6,000
TRAVEL IN STATE	0221	48,800	(2,360)	0	0	0	46,440
TRAVEL OUT OF STATE	0222	27,000	(3,234)	0	0	0	23,766
PERMANENTLY ASSIGNED VEHICLES	0223	10,000	0	0	0	0	10,000
OFFICE SUPPL-PRINTNG	0231	17,300	0	0	0	0	17,300
EDUCA-RECREATNL SUPP	0236	5,000	0	0	0	0	5,000
OTH REPAIR-MAINT SUP	0239	100	0	0	0	0	100
EQUIPMENT RENTAL	0252	5,000	0	0	0	0	5,000
MAINTENANCE AGREEMENTS	0292	2,600	0	0	0	0	2,600
SUPPORTIVE SERVICES	0200	134,129	(5,594)	0	0	0	128,535
COST ALLOCATION	0301	299,644	0	0	0	0	299,644
RESTRICTIVE SERVICES	0300	299,644	0	0	0	0	299,644
TELECOMMUNICATIONS	0420	14,617	0	0	0	0	14,617
CENT. SERV./DATA SERV.	0400	14,617	0	0	0	0	14,617
SPACE RENTAL	0520	62,750	0	0	0	0	62,750
SPACE RENTAL	0500	62,750	0	0	0	0	62,750
CLIENT/RECIPIENT BENEFITS PAID	0630	8,300,614	(3,500,000)	(1,758,021)	0	879,010	3,921,603
GRANTS & AID PAYMENT	0600	8,300,614	(3,500,000)	(1,758,021)	0	879,010	3,921,603
CONTRACT SERVICES	0901	793,487	0	0	0	0	793,487
CONTRACTUAL SERVICES	0900	793,487	0	0	0	0	793,487
EXPENDITURE TOTALS		11,047,320	(3,505,594)	(1,758,021)	0	879,010	6,662,715
SOURCE OF FUNDING							
GENERAL FUND	1001	8,706,307	(3,505,594)	(1,758,021)	0	879,010	4,321,702
GENERAL FUND/BRA	G	8,706,307	(3,505,594)	(1,758,021)	0	879,010	4,321,702
LOCAL FUNDS - NURSING	6127R	69,108	0	0	0	0	69,108
SPECIAL REVENUE	SR	69,108	0	0	0	0	69,108

Department Name: DEPARTMENT OF HEALTH Division Name: PUBLIC HEALTH Unit Name: IMMUNIZATION		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		048	0500	0522	001	501	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
93.994 MATERNAL/CHLD HTHSVSBLK	7054	197,605	0	0	0	0	197,605
93.733 PPHF IMMUNIZATION	7497	78,061	0	0	0	0	78,061
93.268 CHLDHOOOL IMMUNIZATION	7615	1,996,239	0	0	0	0	1,996,239
FEDERAL FUNDS	X	2,271,905	0	0	0	0	2,271,905
TOTAL FUNDING		11,047,320	(3,505,594)	(1,758,021)	0	879,010	6,662,715
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		8	0	0	0	0	8
AWEC EMPLOYEE COUNT		1	0	0	0	0	1
TOTAL AUTHORIZED EMPLOYEES		9	0	0	0	0	9

Department Name: DEPARTMENT OF HEALTH
 Division Name: PUBLIC HEALTH
 Unit Name: MATERNAL AND CHILD SERVICES

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 048 0500 0523 001 501

SECTION 1. UNIT STATUTORY AUTHORITY

State: W.S. 35-27-101 thru 104. Federal: Social Security Act, Title V, Section 501(a).

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 413 - This fund involves several units under the Public Health Division

	15/16	17/18	Estimate 19/20	Estimate 21/22	Estimate 23/24
Beginning Balance	\$266,924	\$199,537	\$471,597	\$269,991	\$518,384
- Expenditures Unit 0510	(\$4,284)	(\$5,238)	(\$6,220)	(\$6,220)	(\$6,220)
- Expenditures Unit 0515	(\$11)	\$0	\$0	\$0	\$0
- Expenditures Unit 0523	(\$1,112,779)	(\$562,405)	(\$1,055,504)	(\$605,504)	(\$1,055,504)
- Expenditures Unit 0526	(\$22,788)	(\$87,067)	(\$89,837)	(\$89,837)	(\$89,837)
- Expenditures Unit 2510	(\$700,000)	(\$700,000)	(\$700,000)	(\$700,000)	(\$700,000)
+ Revenue	<u>\$1,772,474</u>	<u>\$1,626,771</u>	<u>\$1,649,954</u>	<u>\$1,649,954</u>	<u>\$1,649,954</u>
Ending Balance	<u>\$199,537</u>	<u>\$471,597</u>	<u>\$269,991</u>	<u>\$518,384</u>	<u>\$316,777</u>

Current balance as of this report: \$341,531

Statutory Authority - W.S. 35-5-225 & W.S.31-3-101(h)

Fund Description and restrictions - Any money received from donation, shall be deposited into a separate account to be used by the Department of Health and its advisory council to promote general public awareness and education for the procurement of organ and tissue donations for anatomical gifts pursuant to this act.

Department Name: DEPARTMENT OF HEALTH
 Division Name: PUBLIC HEALTH
 Unit Name: MATERNAL AND CHILD SERVICES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0523	001	501

Revenue Sources Codes & Descriptions:

6201 Miscellaneous Private Sources
 6204 Gifts & Donations

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #1 Reduction - In and Out of State Travel

A. EXPLANATION OF REDUCTION: Reduce state general funds for In-state and out-of-state travel.

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

Object Code	Amount	Funding Source
1 0221 In State Travel	(\$1,813)	100% 1001
2 0222 Out of State Travel	(\$8,187)	100% 1001
Total	(\$10,000)	100% 1001 General Fund

C. REDUCTION IMPACT: Maternal and Child Health Unit and Maternal Child Health Epidemiology In-state and out-of-state travel will be reduced and funded by Federal Funds when travel is required.

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF HEALTH
 Division Name: PUBLIC HEALTH
 Unit Name: MATERNAL AND CHILD SERVICES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0523	001	501

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY #1 & 11 Salary and Reduction of Funds for Children’s Special Health Services and County Grants

A. EXPLANATION OF REDUCTION: Removal of General Funds from position 9670 and reduction of state general funds for Children’s Special Health client funding and funding for county grants.

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

Object Code	Amount	Funding Source
1 0103 Salary	(\$68,266)	100% 1001
2 0105 Employer Benefits	(\$29,905)	100% 1001
3 0626 Grants and Aid Payments	(\$312,861)	100% 1001
4 0630 Client/Recipient Benefits Paid	(\$40,000)	100% 1001
Total	(\$451,031)	100% 1001 General Fund

C. REDUCTION IMPACT: Removal of General Funds from position 96700. This position is the Injury and Maternal and Child Health Epidemiologist. This will reduce the epidemiologist expertise available for injury prevention and maternal and child health. The position will be repurposed within the division and paid from federal funds or other funds. State General Funds for gap filling financial assistance services for Children’s Special Health, Maternal High Risk, and Newborn Intensive Care will be eliminated as of July 1, 2021. Children’s Special Health (CSH) Services are available to children and youth (ages 0-18) with special health care needs who have, or are at increased risk for, a chronic physical, developmental, behavioral, or emotional condition, and who require health and related services of a type or amount beyond that required by children generally. Examples of covered medical conditions include: heart conditions; genetic conditions; cleft lip/palate; cerebral palsy; Diabetes type 1; seizures. Maternal High Risk (MHR) services are available to high-risk pregnant women who receive care from an out-of-state Level III provider/hospital. Newborn Intensive Care (NBIC) services are available to high-risk infants who are delivered at, or transferred to, an out-of-state Level III nursery/hospital. The program paid 538 claims from July 1, 2019 through June 30, 2020. Funding reductions in Grants and Aid will impact funding provided to counties for maternal and child health services. Approximately \$900,000 is provided to counties each state fiscal year. These reductions will decrease Unit 523’s funds for Title V Block Grant match and maintenance of effort requirements and could affect the unit’s federal funding.

GOVERNOR’S RECOMMENDATION

I recommend approval of this budget reduction of (\$451,031). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$225,515) be reduced this biennium and the on-going portion of this reduction amount of (\$225,516) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF HEALTH Division Name: PUBLIC HEALTH Unit Name: MATERNAL AND CHILD SERVICES			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			048	0500	0523	001	501
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,221,855	0	(68,266)	0	34,133	1,187,722
EMPLOYER PD BENEFITS	0105	342,083	0	(29,905)	0	14,728	326,906
AWEC SALARY & BENEFITS	0110	74,853	0	0	0	0	74,853
EMPLOYER HEALTH INS BENEFITS	0196	395,976	0	0	0	0	395,976
RETIREEES INSURANCE	0197	7,438	0	0	0	0	7,438
PERSONNEL	0100	2,042,205	0	(98,171)	0	48,861	1,992,895
UTILITIES	0203	300	0	0	0	0	300
COMMUNICATION	0204	24,332	0	0	0	0	24,332
DUES-LICENSES-REGIST	0207	43,620	0	0	0	0	43,620
ADVERTISING-PROMOT	0208	54,603	0	0	0	0	54,603
TRAVEL IN STATE	0221	89,263	(1,813)	0	0	0	87,450
TRAVEL OUT OF STATE	0222	53,440	(8,187)	0	0	0	45,253
BD/COMM TRAVEL REIMBURSEME	0227	22,000	0	0	0	0	22,000
OFFICE SUPPL-PRINTNG	0231	71,537	0	0	0	0	71,537
EDUCA-RECREATNL SUPP	0236	25,000	0	0	0	0	25,000
OTH REPAIR-MAINT SUP	0239	200	0	0	0	0	200
REAL PROPERTY RENTAL	0251	500	0	0	0	0	500
EQUIPMENT RENTAL	0252	9,000	0	0	0	0	9,000
MAINTENANCE AGREEMENTS	0292	70,000	0	0	0	0	70,000
SUPPORTIVE SERVICES	0200	463,795	(10,000)	0	0	0	453,795
COST ALLOCATION	0301	73,565	0	0	0	0	73,565
RESTRICTIVE SERVICES	0300	73,565	0	0	0	0	73,565
CENTRAL-SER DATA-SER	0410	6,795	0	0	0	0	6,795
TELECOMMUNICATIONS	0420	17,149	0	0	0	0	17,149
CENT. SERV./DATA SERV.	0400	23,944	0	0	0	0	23,944
SPACE RENTAL	0520	72,500	0	0	0	0	72,500
SPACE RENTAL	0500	72,500	0	0	0	0	72,500
GRANT PAYMENTS	0626	4,037,446	0	(312,861)	0	156,430	3,881,015
CLIENT/RECIPIENT BENEFITS PAID	0630	365,048	0	(40,000)	0	20,000	345,048
GRANTS & AID PAYMENT	0600	4,402,494	0	(352,861)	0	176,430	4,226,063
CONTRACT SERVICES	0901	590,046	0	0	0	0	590,046
CONTRACTUAL SERVICES	0900	590,046	0	0	0	0	590,046
EXPENDITURE TOTALS		7,668,549	(10,000)	(451,032)	0	225,291	7,432,808
SOURCE OF FUNDING							
LOCAL FUNDS-NURSING SERVICES	6127	83,075	0	0	0	0	83,075
AGENCY T & A	A4	83,075	0	0	0	0	83,075

Department Name: DEPARTMENT OF HEALTH Division Name: PUBLIC HEALTH Unit Name: MATERNAL AND CHILD SERVICES		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		048	0500	0523	001	501	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
GENERAL FUND	1001	3,192,768	(10,000)	(451,032)	0	225,291	2,957,027
GENERAL FUND/BRA	G	3,192,768	(10,000)	(451,032)	0	225,291	2,957,027
MISCELLANEOUS PRIVATE SOURCES	6201	1,213,836	0	0	0	0	1,213,836
SPECIAL REVENUE	SR	1,213,836	0	0	0	0	1,213,836
93.994 MATERNAL/CHLD HTHSVSBLK	7054	2,346,060	0	0	0	0	2,346,060
93.758 PREVENTIVE HEALTH & SER	7498	10,000	0	0	0	0	10,000
93.946 PREGNANCY RISK ASSESSME	7602	3,063	0	0	0	0	3,063
93.126 RAPE PREVENT & EDUCATIO	7723	201,054	0	0	0	0	201,054
93.110 MCH-COMM-BASED SYS.	7963	404,812	0	0	0	0	404,812
93.110 COMM. BASED SYS	7965	213,881	0	0	0	0	213,881
FEDERAL FUNDS	X	3,178,870	0	0	0	0	3,178,870
TOTAL FUNDING		7,668,549	(10,000)	(451,032)	0	225,291	7,432,808
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		11	0	0	0	0	11
AWEC EMPLOYEE COUNT		1	0	0	0	0	1
TOTAL AUTHORIZED EMPLOYEES		12	0	0	0	0	12

Department Name: DEPARTMENT OF HEALTH
 Division Name: PUBLIC HEALTH
 Unit Name: WOMEN, INFANTS AND CHILDREN

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0525	001	501

SECTION 1. UNIT STATUTORY AUTHORITY

Federal: Section 17 of the federal enacted Child Nutrition Act of 1966, as amended.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #1 & 5 WIC Contract Funding Reduction

A. EXPLANATION OF REDUCTION: Funding for Women, Infants, and Children (WIC) Unit Electronic Benefit Transfer (EBT) and Management Information System (MIS) contracts will be reduced.

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

Object Code	Amount	Funding Source
1 0221 In State Travel	(\$2,601)	100% 1001
2 0222 Out of State Travel	(\$31,998)	100% 1001
3 0901 Contractual Services	<u>(\$70,000)</u>	100% 1001
Total	(\$104,599)	100% 1001 General Fund

C. REDUCTION IMPACT: The reduction in 900 series will reduce the funding that WIC has for the Unit's EBT and MIS contracts. These systems are integral to WIC's operation across the state. The Unit just conducted an RFP for EBT services for Wyoming WIC participants and the proposed costs are higher than the current contract. Federal funding will be used as much as possible to ensure these contracts are maintained. However, Federal Funds have been reducing each year. If funding is not available to fund these contracts, WIC will be required to make other reductions in their budget to maintain the contracts which could result in service impacts to the Unit's 7,000+ women, infants and children participants. The In-state and out-of-state travel reduction will impact the Unit's ability to travel in and out of state for grocery store vendor training and certifications. Federal funding will be used as much as possible to conduct grocery store vendor training and certification. However, Federal Funds have been reducing each year.

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF HEALTH Division Name: PUBLIC HEALTH Unit Name: WOMEN, INFANTS AND CHILDREN			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			048	0500	0525	001	501
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,815,796	0	0	0	0	1,815,796
SALARIES OTHER	0104	576,203	0	0	0	0	576,203
EMPLOYER PD BENEFITS	0105	704,022	0	0	0	0	704,022
AWEC SALARY & BENEFITS	0110	775,359	0	0	0	0	775,359
EMPLOYER HEALTH INS BENEFITS	0196	939,172	0	0	0	0	939,172
RETIREEES INSURANCE	0197	14,601	0	0	0	0	14,601
PERSONNEL	0100	4,825,153	0	0	0	0	4,825,153
EQUIPMENT REP & MNTC	0202	200	0	0	0	0	200
UTILITIES	0203	15,000	0	0	0	0	15,000
COMMUNICATION	0204	32,000	0	0	0	0	32,000
DUES-LICENSES-REGIST	0207	33,800	0	0	0	0	33,800
ADVERTISING-PROMOT	0208	2,000	0	0	0	0	2,000
TRAVEL IN STATE	0221	156,470	(2,601)	0	0	0	153,869
TRAVEL OUT OF STATE	0222	70,700	(31,998)	0	0	0	38,702
PERMANENTLY ASSIGNED VEHICLES	0223	30,800	0	0	0	0	30,800
OFFICE SUPPL-PRINTNG	0231	128,315	0	0	0	0	128,315
MEDICAL-LAB SUPPLIES	0235	22,000	0	0	0	0	22,000
EDUCA-RECREATNL SUPP	0236	64,000	0	0	0	0	64,000
OTH REPAIR-MAINT SUP	0239	200	0	0	0	0	200
REAL PROPERTY RENTAL	0251	2,800	0	0	0	0	2,800
EQUIPMENT RENTAL	0252	12,400	0	0	0	0	12,400
MAINTENANCE AGREEMENTS	0292	10,000	0	0	0	0	10,000
SUPPORTIVE SERVICES	0200	580,685	(34,599)	0	0	0	546,086
COST ALLOCATION	0301	1,090,286	0	0	0	0	1,090,286
RESTRICTIVE SERVICES	0300	1,090,286	0	0	0	0	1,090,286
DIRECT BILL POSITIONS	0405	187,148	0	0	0	0	187,148
CENTRAL-SER DATA-SER	0410	66,528	0	0	0	0	66,528
TELECOMMUNICATIONS	0420	106,610	0	0	0	0	106,610
CENT. SERV./DATA SERV.	0400	360,286	0	0	0	0	360,286
SPACE RENTAL	0520	436,801	0	0	0	0	436,801
SPACE RENTAL	0500	436,801	0	0	0	0	436,801
GRANT PAYMENTS	0626	78,363	0	0	0	0	78,363
CLIENT/RECIPIENT BENEFITS PAID	0630	16,405,866	0	0	0	0	16,405,866
GRANTS & AID PAYMENT	0600	16,484,229	0	0	0	0	16,484,229
CONTRACT SERVICES	0901	928,923	(70,000)	0	0	0	858,923
CONTRACTUAL SERVICES	0900	928,923	(70,000)	0	0	0	858,923
EXPENDITURE TOTALS		24,706,363	(104,599)	0	0	0	24,601,764

Department Name: DEPARTMENT OF HEALTH Division Name: PUBLIC HEALTH Unit Name: WOMEN, INFANTS AND CHILDREN			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			048	0500	0525	001	501
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
SOURCE OF FUNDING							
GENERAL FUND	1001	1,895,803	(104,599)	0	0	0	1,791,204
GENERAL FUND/BRA	G	1,895,803	(104,599)	0	0	0	1,791,204
MAINTENANCE-FROM PARENT ETC	6226	4,960,000	0	0	0	0	4,960,000
SPECIAL REVENUE	SR	4,960,000	0	0	0	0	4,960,000
10.557 WIC PROGRAM	7520	17,850,560	0	0	0	0	17,850,560
FEDERAL FUNDS	X	17,850,560	0	0	0	0	17,850,560
TOTAL FUNDING		24,706,363	(104,599)	0	0	0	24,601,764
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		15	0	0	0	0	15
PART TIME EMPLOYEE COUNT		12	0	0	0	0	12
AWEC EMPLOYEE COUNT		12	0	0	0	0	12
TOTAL AUTHORIZED EMPLOYEES		39	0	0	0	0	39

Department Name: DEPARTMENT OF HEALTH
 Division Name: PUBLIC HEALTH
 Unit Name: PUBLIC HEALTH NURSING

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0526	001	501

SECTION 1. UNIT STATUTORY AUTHORITY

State: W.S. 35-1-240, 35-1-305, 35-1-306, 35-27-101 through 104, and 35-1-243.

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 069

	15/16	17/18	Estimate 19/20	Estimate 21/22	Estimate 23/24
Beginning Balance	(\$16,966)	(\$8,699)	\$3,744	\$0	\$0
- Expenditures Unit 0526	(\$64,949)	(\$56,927)	(\$51,927)	(\$48,183)	(\$48,183)
+ Revenue	\$73,215	\$69,370	\$48,183	\$48,183	\$48,183
Ending Balance	(\$8,699)	\$3,744	\$0	\$0	\$0

Current balance as of this report: (\$1,063)

Statutory Authority - W.S 35-27-101-104 & 9-4-204(i)(B)

Fund Description and restrictions - Public Health Nursing has several permanently assigned vehicles located in several county offices. These cars are regular MVMS vehicles, which are used by state employees assigned in the counties for their various duties requiring local transportation. Each permanent vehicle has a monthly charge attached to it by MVMS. This Unit is the conduit through which the Motor Pool fees are paid. Public Health Nursing Services bills each county monthly at the current motor pool rate for the assigned vehicle, and A&I in turn, collects money for each vehicle from this budget. A&I cannot bill the county government directly, as this is a clearing account for the counties to pay for the MVMS usage by the State employed nurse in their county.

Department Name: DEPARTMENT OF HEALTH
 Division Name: PUBLIC HEALTH
 Unit Name: PUBLIC HEALTH NURSING

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0526	001	501

Revenue Sources Codes & Descriptions:

6127R Local Funds - Nursing Services

OTHER FUND USAGE HISTORY

Agency Fund 413 - This fund involves several units under the Public Health Division

	15/16	17/18	Estimate 19/20	Estimate 21/22	Estimate 23/24
Beginning Balance	\$266,924	\$199,537	\$471,597	\$269,991	\$518,384
- Expenditures Unit 0510	(\$4,284)	(\$5,238)	(\$6,220)	(\$6,220)	(\$6,220)
- Expenditures Unit 0515	(\$11)	\$0	\$0	\$0	\$0
- Expenditures Unit 0523	(\$1,112,779)	(\$562,405)	(\$1,055,504)	(\$605,504)	(\$1,055,504)
- Expenditures Unit 0526	(\$22,788)	(\$87,067)	(\$89,837)	(\$89,837)	(\$89,837)
- Expenditures Unit 2510	(\$700,000)	(\$700,000)	(\$700,000)	(\$700,000)	(\$700,000)
+ Revenue	<u>\$1,772,474</u>	<u>\$1,626,771</u>	<u>\$1,649,954</u>	<u>\$1,649,954</u>	<u>\$1,649,954</u>
Ending Balance	<u>\$199,537</u>	<u>\$471,597</u>	<u>\$269,991</u>	<u>\$518,384</u>	<u>\$316,777</u>

Current balance as of this report: \$341,531

Statutory Authority - W.S. 35-5-225 & W.S.31-3-101(h)

Fund Description and restrictions - Any money received from donation, shall be deposited into a separate account to be used by the Department of Health and its advisory council to promote general public awareness and education for the procurement of organ and tissue donations for anatomical gifts pursuant to this act.

Department Name: DEPARTMENT OF HEALTH

Division Name: PUBLIC HEALTH

Unit Name: PUBLIC HEALTH NURSING

	Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR	
048	0500	0526	001	501	

Revenue Sources Codes & Descriptions:

- 6201 Miscellaneous Private Sources
- 6204 Gifts & Donations

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #1 Reduce In and Out of State Travel

A. EXPLANATION OF REDUCTION: Reduce in state and out-of-state travel.

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

Object Code	Amount	Funding Source
1 0221 In State Travel	(\$16,743)	100% 1001
2 0222 Out of State Travel	(\$3,257)	100% 1001
Total	(\$20,000)	100% 1001 General Fund

C. REDUCTION IMPACT: In-state and out-of-state travel is reduced for central office Public Health Nursing staff. There are no other sources of funding for this travel. This will significantly reduce the travel of Regional PHN Supervisors and the State PHN Supervisor to local PHN offices for supervision and audit visits.

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF HEALTH Division Name: PUBLIC HEALTH Unit Name: PUBLIC HEALTH NURSING			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			048	0500	0526	001	501
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	8,871,632	0	0	0	0	8,871,632
SALARIES OTHER	0104	1,081,154	0	0	0	0	1,081,154
EMPLOYER PD BENEFITS	0105	2,778,320	0	0	0	0	2,778,320
AWEC SALARY & BENEFITS	0110	76,404	0	0	0	0	76,404
EMPLOYER HEALTH INS BENEFITS	0196	3,317,392	0	0	0	0	3,317,392
RETIREEES INSURANCE	0197	59,447	0	0	0	0	59,447
PERSONNEL	0100	16,184,349	0	0	0	0	16,184,349
EQUIPMENT REP & MNTC	0202	2,000	0	0	0	0	2,000
UTILITIES	0203	480	0	0	0	0	480
COMMUNICATION	0204	600	0	0	0	0	600
DUES-LICENSES-REGIST	0207	10,050	0	0	0	0	10,050
TRAVEL IN STATE	0221	40,000	(16,743)	0	0	0	23,257
TRAVEL OUT OF STATE	0222	3,383	(3,257)	0	0	0	126
PERMANENTLY ASSIGNED VEHICLES	0223	142,000	0	0	0	0	142,000
OFFICE SUPPL-PRINTNG	0231	7,000	0	0	0	0	7,000
MEDICAL-LAB SUPPLIES	0235	761	0	0	0	0	761
EDUCA-RECREATNL SUPP	0236	2,300	0	0	0	0	2,300
OTH REPAIR-MAINT SUP	0239	120	0	0	0	0	120
EQUIPMENT RENTAL	0252	1,200	0	0	0	0	1,200
MAINTENANCE AGREEMENTS	0292	2,000	0	0	0	0	2,000
SUPPORTIVE SERVICES	0200	211,894	(20,000)	0	0	0	191,894
CENTRAL-SER DATA-SER	0410	0	0	0	0	0	0
TELECOMMUNICATIONS	0420	83,660	0	0	0	0	83,660
CENT. SERV./DATA SERV.	0400	83,660	0	0	0	0	83,660
GRANT PAYMENTS	0626	1,743,743	0	0	0	0	1,743,743
GRANTS & AID PAYMENT	0600	1,743,743	0	0	0	0	1,743,743
CONTRACT SERVICES	0901	39,065	0	0	0	0	39,065
CONTRACTUAL SERVICES	0900	39,065	0	0	0	0	39,065
EXPENDITURE TOTALS		18,262,711	(20,000)	0	0	0	18,242,711
SOURCE OF FUNDING							
GENERAL FUND	1001	12,705,907	(20,000)	0	0	0	12,685,907
GENERAL FUND/BRA	G	12,705,907	(20,000)	0	0	0	12,685,907
LOCAL FUNDS - NURSING	6127R	5,556,804	0	0	0	0	5,556,804
SPECIAL REVENUE	SR	5,556,804	0	0	0	0	5,556,804
TOTAL FUNDING		18,262,711	(20,000)	0	0	0	18,242,711
AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF HEALTH Division Name: PUBLIC HEALTH Unit Name: PUBLIC HEALTH NURSING		Wyoming On Line Financial Codes DEPT DIVISION UNIT FUND APPR 048 0500 0526 001 501					
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
FULL TIME EMPLOYEE COUNT		71	0	0	0	0	71
PART TIME EMPLOYEE COUNT		18	0	0	0	0	18
AWEC EMPLOYEE COUNT		2	0	0	0	0	2
TOTAL AUTHORIZED EMPLOYEES		91	0	0	0	0	91

Department Name: DEPARTMENT OF HEALTH

Division Name: PUBLIC HEALTH

Unit Name: CANCER SCREENING

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0531	001	501

SECTION 1. UNIT STATUTORY AUTHORITY

State: Wyoming Cancer Control Act, W.S. 35-25-201 through 35-25-206. Federal: Wyoming Breast and Cervical Cancer Early Detection Program (WBCCEDP) Federal - Public Law 101-354, the Breast and Cervical Cancer Mortality Prevention Act, August 1990; amended by Public Law 103-183, December 1993 and Public Law 105-340, October 1998. Public Law 106-354, the Breast and Cervical Cancer Treatment Act, October 2000; amended by Public Law 107-121.

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 412 - This fund involves several units under the Public Health Division

	15/16	17/18	Estimate 19/20	Estimate 21/22	Estimate 23/24
Beginning Balance	\$2,837,358	\$3,247,164	\$2,257,886	\$1,914,856	\$1,721,415
- Expenditures Unit 0503	(\$114,657)	(\$102,016)	(\$109,897)	(\$109,897)	(\$109,897)
- Expenditures Unit 0531	(\$2,953)	(\$1,442)	(\$1,550)	(\$1,550)	(\$1,550)
- Expenditures Unit 0532	(\$1,581,110)	(\$810,028)	(\$1,253,446)	(\$1,253,446)	(\$1,253,446)
- Expenditures Unit 0534	(\$1,336,468)	(\$1,970,929)	(\$1,969,927)	(\$1,969,927)	(\$1,969,927)
- Expenditures Unit 0535	(\$116,441)	\$0	\$0	\$0	\$0
- Expenditures Unit 0539	\$416	\$0	\$0	\$0	\$0
 + Revenue	 \$3,561,020	 \$1,895,138	 \$2,991,790	 \$3,141,379	 \$3,141,379
Ending Balance	<u>\$3,247,164</u>	<u>\$2,257,886</u>	<u>\$1,914,856</u>	<u>\$1,721,415</u>	<u>\$1,527,974</u>

Current balance as of this report: \$ 1,665,533

Statutory Authority - W.S. 33-36-101, W.S. 35-1-801, W.S. 35-22-201

Fund Description and restrictions - This account consists of funds collected from registration fees for attendees and vendors of the annual Wyoming Trauma & EMS Conference, which provides continuing education opportunities for EMS and other providers. Each year, the registration fees collected and deposited into this account are used to pay for the following year's conference.

Department Name: DEPARTMENT OF HEALTH

Division Name: PUBLIC HEALTH

Unit Name: CANCER SCREENING

	Wyoming On Line Financial Codes			
DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0531	001	501

Revenue Sources Codes & Descriptions:

- 1237 Food Handler License
- 5049 Dept Family Services Nonstatutory
- 5080 Corrections Nonstatutory
- 5906 Registration Fees
- 6201 Miscellaneous Private Sources

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #1 Reduction - In and Out of State Travel

A. EXPLANATION OF REDUCTION: Reduction for in state and out-of-state travel.

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

	Object Code	Amount	Funding Source
1	0221 In State Travel	(\$1,770)	100% 1001
2	0222 Out of State Travel	(\$4,159)	100% 1001
	Total	(\$5,929)	100% 1001 General Fund

C. REDUCTION IMPACT: In-state and out-of-state travel is reduced for the Wyoming Cancer Program and the Wyoming Cancer Surveillance Program. Travel will be reduced and funded through federal or other funds when necessary.

GOVERNOR'S RECOMMENDATION

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

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY #1 & 16 Reduction in the number of colonoscopies covered by the Wyoming Cancer Program, 200 series operational costs and 400 series state general funding

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

	Object Code	Amount	Funding Source
1	0203 Utilities	(\$4,000)	100% 1001

Department Name: DEPARTMENT OF HEALTH

Division Name: PUBLIC HEALTH

Unit Name: CANCER SCREENING

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0531	001	501

2	0204 Communication	(\$15,000)	100%	1001	
3	0207 Dues-Licenses	(\$10,000)	100%	1001	
4	0208 Advertise and Promotion	(\$10,000)	100%	1001	
5	0221 In State Travel	(\$10,344)	100%	1001	
6	0222 Out of State Travel	(\$25,000)	100%	1001	
7	0231 Office Supplies	(\$17,000)	100%	1001	
8	0252 Equipment Rental	(\$1,000)	100%	1001	
9	0420 Telecommunication	(\$4,207)	100%	1001	
10	0626 Grant and Aid Payments	(\$1,553)	100%	1001	
11	0630 Client/Recipient Benefits Paid	(\$212,000)	100%	1001	
	Total	(\$310,104)	100%	1001	General Fund

C. REDUCTION IMPACT: The Wyoming Cancer Program reimburses participating providers for colonoscopy cancer screenings provided as a direct service to eligible Wyoming residents. Eligibility criteria include Wyoming residency for one year prior to screening, uninsured or underinsured, and age 50 years and above. This reduction will reduce the program’s ability to fund 106 colonoscopies (\$2,000/screening). State General Funds for telecommunications (400 series) and supportive services (200 series) will be eliminated for the Wyoming Cancer Program and the Cancer Surveillance Program. This will reduce both program’s ability to meet match and maintenance of effort requirements, travel for trainings required to maintain certification, could impact federal funding levels, and will result in a need to reallocate other funds within the programs that could result in further decreases to cancer screening.

GOVERNOR’S RECOMMENDATION

I recommend approval of this budget reduction of (\$310,104). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$155,052) be reduced this biennium and the on-going portion of this reduction amount of (\$105,052) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF HEALTH Division Name: PUBLIC HEALTH Unit Name: CANCER SCREENING			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			048	0500	0531	001	501
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	961,432	0	0	0	0	961,432
EMPLOYER PD BENEFITS	0105	252,282	0	0	0	0	252,282
EMPLOYER HEALTH INS BENEFITS	0196	334,812	0	0	0	0	334,812
RETIREEES INSURANCE	0197	5,554	0	0	0	0	5,554
PERSONNEL	0100	1,554,080	0	0	0	0	1,554,080
UTILITIES	0203	4,900	0	(4,000)	0	2,000	2,900
COMMUNICATION	0204	29,210	0	(15,000)	0	7,500	21,710
DUES-LICENSES-REGIST	0207	13,550	0	(10,000)	0	5,000	8,550
ADVERTISING-PROMOT	0208	20,300	0	(10,000)	0	5,000	15,300
TRAVEL IN STATE	0221	48,695	(1,770)	(10,344)	0	5,172	41,753
TRAVEL OUT OF STATE	0222	47,348	(4,159)	(25,000)	0	12,500	30,689
OFFICE SUPPL-PRINTNG	0231	46,082	0	(17,000)	0	8,500	37,582
MEDICAL-LAB SUPPLIES	0235	8,500	0	0	0	0	8,500
EDUCA-RECREATNL SUPP	0236	1,994	0	0	0	0	1,994
EQUIPMENT RENTAL	0252	2,300	0	(1,000)	0	500	1,800
SUPPORTIVE SERVICES	0200	222,879	(5,929)	(92,344)	0	46,172	170,778
COST ALLOCATION	0301	354,301	0	0	0	0	354,301
RESTRICTIVE SERVICES	0300	354,301	0	0	0	0	354,301
CENTRAL-SER DATA-SER	0410	2,042	0	0	0	0	2,042
TELECOMMUNICATIONS	0420	14,905	0	(4,207)	0	2,103	12,801
CENT. SERV./DATA SERV.	0400	16,947	0	(4,207)	0	2,103	14,843
SPACE RENTAL	0520	103,630	0	0	0	0	103,630
SPACE RENTAL	0500	103,630	0	0	0	0	103,630
GRANT PAYMENTS	0626	1,696,522	0	(1,553)	0	776	1,695,745
CLIENT/RECIPIENT BENEFITS PAID	0630	1,694,652	0	(212,000)	0	106,000	1,588,652
GRANTS & AID PAYMENT	0600	3,391,174	0	(213,553)	0	106,776	3,284,397
CONTRACT SERVICES	0901	232,504	0	0	0	0	232,504
CONTRACTUAL SERVICES	0900	232,504	0	0	0	0	232,504
EXPENDITURE TOTALS		5,875,515	(5,929)	(310,104)	0	155,051	5,714,533
SOURCE OF FUNDING							
GENERAL FUND	1001	901,843	(5,929)	(310,104)	0	155,051	740,861
GENERAL FUND/BRA	G	901,843	(5,929)	(310,104)	0	155,051	740,861
TOBACCO FNDS-BUDGET USE ONLY	5617R	0	0	0	0	0	0
MISCELLANEOUS PRIVATE SOURCES	6201	20,000	0	0	0	0	20,000
GIFTS & DONATIONS	6204	75,000	0	0	0	0	75,000
SPECIAL REVENUE FUND-BUDGET	6602	67,286	0	0	0	0	67,286

Department Name: DEPARTMENT OF HEALTH Division Name: PUBLIC HEALTH Unit Name: CANCER SCREENING		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		048	0500	0531	001	501	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
SPECIAL REVENUE	SR	162,286	0	0	0	0	162,286
TOBACCO FNDS-BUDGET USE ONLY	5617	2,160,240	0	0	0	0	2,160,240
TOBACCO TRUST FUND	TT	2,160,240	0	0	0	0	2,160,240
83.508 RADIOLOGICAL INSTRMNT	7511	172,385	0	0	0	0	172,385
66.708 POLLUTION PREVENTION	7542	62,302	0	0	0	0	62,302
93.268 CHILDHOOL IMMUNIZATION	7615	5,513	0	0	0	0	5,513
93.283 NAT'L PRGM OF CAN REGIS	7677	1,920,208	0	0	0	0	1,920,208
93.752 REDUCE BURDEN OF CANCER	7736	490,738	0	0	0	0	490,738
FEDERAL FUNDS	X	2,651,146	0	0	0	0	2,651,146
TOTAL FUNDING		5,875,515	(5,929)	(310,104)	0	155,051	5,714,533
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		9	0	0	0	0	9
TOTAL AUTHORIZED EMPLOYEES		9	0	0	0	0	9

Department Name: DEPARTMENT OF HEALTH
 Division Name: PUBLIC HEALTH
 Unit Name: PUBLIC HEALTH LABORATORY

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0532	001	501

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 31-6-105a, W.S. 35-4-221, W.S. 35-4-501, and W.S. 35-1-240.

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 412 - This fund involves several units under the Public Health Division

	15/16	17/18	Estimate 19/20	Estimate 21/22	Estimate 23/24
Beginning Balance	\$2,837,358	\$3,247,164	\$2,257,886	\$1,914,856	\$1,721,415
- Expenditures Unit 0503	(\$114,657)	(\$102,016)	(\$109,897)	(\$109,897)	(\$109,897)
- Expenditures Unit 0531	(\$2,953)	(\$1,442)	(\$1,550)	(\$1,550)	(\$1,550)
- Expenditures Unit 0532	(\$1,581,110)	(\$810,028)	(\$1,253,446)	(\$1,253,446)	(\$1,253,446)
- Expenditures Unit 0534	(\$1,336,468)	(\$1,970,929)	(\$1,969,927)	(\$1,969,927)	(\$1,969,927)
- Expenditures Unit 0535	(\$116,441)	\$0	\$0	\$0	\$0
- Expenditures Unit 0539	\$416	\$0	\$0	\$0	\$0
 + Revenue	 \$3,561,020	 \$1,895,138	 \$2,991,790	 \$3,141,379	 \$3,141,379
Ending Balance	<u>\$3,247,164</u>	<u>\$2,257,886</u>	<u>\$1,914,856</u>	<u>\$1,721,415</u>	<u>\$1,527,974</u>

Current balance as of this report: \$ 1,665,533

Statutory Authority - W.S. 33-36-101, W.S. 35-1-801, W.S. 35-22-201

Fund Description and restrictions - This account consists of funds collected from registration fees for attendees and vendors of the annual Wyoming Trauma & EMS Conference, which provides continuing education opportunities for EMS and other providers. Each year, the registration fees collected and deposited into this account are used to pay for the following year's conference.

Department Name: DEPARTMENT OF HEALTH
 Division Name: PUBLIC HEALTH
 Unit Name: PUBLIC HEALTH LABORATORY

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0532	001	501

Revenue Sources Codes & Descriptions:

1237	Food Handler License
5049	Dept Family Services Nonstatutory
5080	Corrections Nonstatutory
5906	Registration Fees
6201	Miscellaneous Private Sources

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #1 Reduction of Wyoming Public Health Laboratory In and Out of State Travel

A. EXPLANATION OF REDUCTION: Reduce state general funds for in and out of state travel for the Wyoming Public Health Laboratory.

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

Object Code	Amount	Funding Source
1 0221 In State Travel	(\$14,978)	100% 1001
2 0222 Out of State Travel	(\$5,950)	100% 1001
Total	(\$20,928)	100% 1001 General Fund

C. REDUCTION IMPACT: Reduce in-state and out-of-state travel for the Wyoming Public Health Laboratory’s Microbiology and Chemical Testing Programs. Will reduce travel by laboratorians for the purpose of conducting in state trainings and for attending out of state trainings. Federal funds will be used when travel is required.

GOVERNOR’S RECOMMENDATION

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

Department Name: DEPARTMENT OF HEALTH Division Name: PUBLIC HEALTH Unit Name: PUBLIC HEALTH LABORATORY			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			048	0500	0532	001	501
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	2,695,878	0	0	0	0	2,695,878
EMPLOYER PD BENEFITS	0105	739,522	0	0	0	0	739,522
EMPLOYER HEALTH INS BENEFITS	0196	775,425	0	0	0	0	775,425
RETIREEES INSURANCE	0197	16,460	0	0	0	0	16,460
PERSONNEL	0100	4,227,285	0	0	0	0	4,227,285
REAL PROPTY REP & MT	0201	16,689	0	0	0	0	16,689
EQUIPMENT REP & MNTC	0202	37,461	0	0	0	0	37,461
UTILITIES	0203	3,400	0	0	0	0	3,400
COMMUNICATION	0204	41,000	0	0	0	0	41,000
DUES-LICENSES-REGIST	0207	27,700	0	0	0	0	27,700
ADVERTISING-PROMOT	0208	1,500	0	0	0	0	1,500
DATA PROCESSING	0209	625	0	0	0	0	625
MISCELLANEOUS	0210	576	0	0	0	0	576
TRAVEL IN STATE	0221	21,978	(14,978)	0	0	0	7,000
TRAVEL OUT OF STATE	0222	12,950	(5,950)	0	0	0	7,000
OFFICE SUPPL-PRINTNG	0231	52,789	0	0	0	0	52,789
MEDICAL-LAB SUPPLIES	0235	909,969	0	0	0	0	909,969
OTH REPAIR-MAINT SUP	0239	576	0	0	0	0	576
EQUIPMENT RENTAL	0252	10,000	0	0	0	0	10,000
PAYMENTS	0255	714	0	0	0	0	714
MAINTENANCE AGREEMENTS	0292	342,834	0	0	0	0	342,834
SUPPORTIVE SERVICES	0200	1,480,761	(20,928)	0	0	0	1,459,833
TELECOMMUNICATIONS	0420	27,077	0	0	0	0	27,077
CENT. SERV./DATA SERV.	0400	27,077	0	0	0	0	27,077
CLIENT/RECIPIENT BENEFITS PAID	0630	266,127	0	0	0	0	266,127
GRANTS & AID PAYMENT	0600	266,127	0	0	0	0	266,127
CONTRACT SERVICES	0901	112,195	0	0	0	0	112,195
CONSULTING SERVICES	0902	18,785	0	0	0	0	18,785
CONTRACTUAL SERVICES	0900	130,980	0	0	0	0	130,980
EXPENDITURE TOTALS		6,132,230	(20,928)	0	0	0	6,111,302
SOURCE OF FUNDING							
GENERAL FUND	1001	4,110,431	(20,928)	0	0	0	4,089,503
GENERAL FUND/BRA	G	4,110,431	(20,928)	0	0	0	4,089,503
FOOD HANDLER LICENSE	1237	45,000	0	0	0	0	45,000
POOL/SPA LICENSES	2926R	4,500	0	0	0	0	4,500
DEPT FAMILY SERVICES NONSTATUT	5049	277,715	0	0	0	0	277,715
CORRECTIONS NONSTATUTORY	5080	529,122	0	0	0	0	529,122
MISCELLANEOUS PRIVATE SOURCES	6201	556,346	0	0	0	0	556,346

Department Name: DEPARTMENT OF HEALTH Division Name: PUBLIC HEALTH Unit Name: PUBLIC HEALTH LABORATORY		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		048	0500	0532	001	501	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
OTHER PUBLIC SOURCES	6307	24,581	0	0	0	0	24,581
DEPT HEALTH SERVICES	6448	10,000	0	0	0	0	10,000
SPECIAL REVENUE	SR	1,447,264	0	0	0	0	1,447,264
93.283 EPI CAPACITY	7693	479,860	0	0	0	0	479,860
93.116 TB CONTROL/ELIM	7969	94,675	0	0	0	0	94,675
FEDERAL FUNDS	X	574,535	0	0	0	0	574,535
TOTAL FUNDING		6,132,230	(20,928)	0	0	0	6,111,302
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		24	0	0	0	0	24
TOTAL AUTHORIZED EMPLOYEES		24	0	0	0	0	24

Department Name: DEPARTMENT OF HEALTH
 Division Name: PUBLIC HEALTH
 Unit Name: COMMUNICABLE DISEASE

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0534	001	501

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. § 35-4-101-113

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 412 - This fund involves several units under the Public Health Division

	15/16	17/18	Estimate 19/20	Estimate 21/22	Estimate 23/24
Beginning Balance	\$2,837,358	\$3,247,164	\$2,257,886	\$1,914,856	\$1,721,415
- Expenditures Unit 0503	(\$114,657)	(\$102,016)	(\$109,897)	(\$109,897)	(\$109,897)
- Expenditures Unit 0531	(\$2,953)	(\$1,442)	(\$1,550)	(\$1,550)	(\$1,550)
- Expenditures Unit 0532	(\$1,581,110)	(\$810,028)	(\$1,253,446)	(\$1,253,446)	(\$1,253,446)
- Expenditures Unit 0534	(\$1,336,468)	(\$1,970,929)	(\$1,969,927)	(\$1,969,927)	(\$1,969,927)
- Expenditures Unit 0535	(\$116,441)	\$0	\$0	\$0	\$0
- Expenditures Unit 0539	\$416	\$0	\$0	\$0	\$0
+ Revenue	<u>\$3,561,020</u>	<u>\$1,895,138</u>	<u>\$2,991,790</u>	<u>\$3,141,379</u>	<u>\$3,141,379</u>
Ending Balance	<u>\$3,247,164</u>	<u>\$2,257,886</u>	<u>\$1,914,856</u>	<u>\$1,721,415</u>	<u>\$1,527,974</u>

Current balance as of this report: \$ 1,665,533

Statutory Authority - W.S. 33-36-101, W.S. 35-1-801, W.S. 35-22-201

Fund Description and restrictions - This account consists of funds collected from registration fees for attendees and vendors of the annual Wyoming Trauma & EMS Conference, which provides continuing education opportunities for EMS and other providers. Each year, the registration fees collected and deposited into this account are used to pay for the following year's conference.

Revenue Sources Codes & Descriptions:

- 1237 Food Handler License
- 5049 Dept Family Services Nonstatutory
- 5080 Corrections Nonstatutory

Department Name: DEPARTMENT OF HEALTH
 Division Name: PUBLIC HEALTH
 Unit Name: COMMUNICABLE DISEASE

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0534	001	501

5906 Registration Fees
 6201 Miscellaneous Private Sources

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY #12 Reduction in Maintenance of Effort funding for HIV medications and medical services associated with the Ryan White Program

A. EXPLANATION OF REDUCTION: Reduction in maintenance of effort funding that is used to purchase HIV medications and medical services as part of the Ryan White Program.

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

	Object Code	Amount	Funding Source
1	0630 Client/Recipient Benefits Paid	(\$198,967)	100% 1001
	Total	(\$198,967)	100% 1001 General Fund

C. REDUCTION IMPACT: The \$694,834 in SGF that CDU receives is the only source of Maintenance of Effort for HRSA's Ryan White Grant and is required by HRSA to be maintained at the same level as the prior year. A reduction of 28.6% of these funds (\$198,967.00) could result in a reduction of an unknown amount of federal funds. The general funds are used to provide emergency access to HIV medications and medical services while processing client applications and determining eligibility and for HIV-related services that are not otherwise offered by the federal grants. The amount of reduction represents approximately 1.5 months-worth of medication and services and would reduce availability of HIV-related medications and services to persons living with HIV in Wyoming.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$198,967). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$99,483) be reduced this biennium and the on-going portion of this reduction amount of (\$99,484) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF HEALTH Division Name: PUBLIC HEALTH Unit Name: COMMUNICABLE DISEASE			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			048	0500	0534	001	501
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,159,954	0	0	0	0	1,159,954
EMPLOYER PD BENEFITS	0105	312,630	0	0	0	0	312,630
EMPLOYER HEALTH INS BENEFITS	0196	331,882	0	0	0	0	331,882
RETIREEES INSURANCE	0197	7,048	0	0	0	0	7,048
PERSONNEL	0100	1,811,514	0	0	0	0	1,811,514
COMMUNICATION	0204	2,577	0	0	0	0	2,577
DUES-LICENSES-REGIST	0207	884	0	0	0	0	884
ADVERTISING-PROMOT	0208	152	0	0	0	0	152
TRAVEL IN STATE	0221	87,977	0	0	0	0	87,977
TRAVEL OUT OF STATE	0222	70,326	0	0	0	0	70,326
PERMANENTLY ASSIGNED VEHICLES	0223	6,432	0	0	0	0	6,432
OFFICE SUPPL-PRINTNG	0231	34,697	0	0	0	0	34,697
MEDICAL-LAB SUPPLIES	0235	93	0	0	0	0	93
EDUCA-RECREATNL SUPP	0236	5,384	0	0	0	0	5,384
EQUIPMENT RENTAL	0252	6,100	0	0	0	0	6,100
SUPPORTIVE SERVICES	0200	214,622	0	0	0	0	214,622
COST ALLOCATION	0301	443,334	0	0	0	0	443,334
RESTRICTIVE SERVICES	0300	443,334	0	0	0	0	443,334
CENTRAL-SER DATA-SER	0410	12,547	0	0	0	0	12,547
TELECOMMUNICATIONS	0420	11,788	0	0	0	0	11,788
CENT. SERV./DATA SERV.	0400	24,335	0	0	0	0	24,335
SPACE RENTAL	0520	88,351	0	0	0	0	88,351
SPACE RENTAL	0500	88,351	0	0	0	0	88,351
CASE SERVICES	0611	316	0	0	0	0	316
GRANT PAYMENTS	0626	631,936	0	0	0	0	631,936
CLIENT/RECIPIENT BENEFITS PAID	0630	2,798,686	0	(198,967)	0	99,483	2,699,202
GRANTS & AID PAYMENT	0600	3,430,938	0	(198,967)	0	99,483	3,331,454
CONTRACT SERVICES	0901	51,392	0	0	0	0	51,392
CONTRACTUAL SERVICES	0900	51,392	0	0	0	0	51,392
EXPENDITURE TOTALS		6,064,486	0	(198,967)	0	99,483	5,965,002
SOURCE OF FUNDING							
GENERAL FUND	1001	694,834	0	(198,967)	0	99,483	595,350
GENERAL FUND/BRA	G	694,834	0	(198,967)	0	99,483	595,350
MISCELLANEOUS PRIVATE SOURCES	6201	1,150,044	0	0	0	0	1,150,044
SPECIAL REVENUE	SR	1,150,044	0	0	0	0	1,150,044

Department Name: DEPARTMENT OF HEALTH Division Name: PUBLIC HEALTH Unit Name: COMMUNICABLE DISEASE		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		048	0500	0534	001	501	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
93.758 PREVENTIVE HEALTH & SER	7498	10,000	0	0	0	0	10,000
93.940 HIV PREVENTION	7610	1,759,810	0	0	0	0	1,759,810
93.918 RYAN WHITE PART C EIS P	7613	10,325	0	0	0	0	10,325
93.977 PRVNT HLTH SRVCS-V.D.GR	7627	547,888	0	0	0	0	547,888
93.270 ADULT VIRAL HEPATITIS P	7637	118,581	0	0	0	0	118,581
93.092 PERSONAL RESPONSIBILITY	7641	84,569	0	0	0	0	84,569
93.944 HIV SURVEILLANCE	7650	100,826	0	0	0	0	100,826
93.917 RYAN WHITE GRANT	7652	800,554	0	0	0	0	800,554
14.241 HOPWA	7689	459,148	0	0	0	0	459,148
93.283 EPI CAPACITY	7693	177,520	0	0	0	0	177,520
93.116 TB CONTROL/ELIM	7969	150,387	0	0	0	0	150,387
FEDERAL FUNDS	X	4,219,608	0	0	0	0	4,219,608
TOTAL FUNDING		6,064,486	0	(198,967)	0	99,483	5,965,002
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		10	0	0	0	0	10
TOTAL AUTHORIZED EMPLOYEES		10	0	0	0	0	10

Department Name: DEPARTMENT OF HEALTH
 Division Name: PUBLIC HEALTH
 Unit Name: INJURY & CHRONIC DISEASE PREVENTION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0539	001	501

SECTION 1. UNIT STATUTORY AUTHORITY

State: Enrolled Act No. 92, Senate – March, 2007. Federal: Sections 301(A) and 317 (K)(2) of the Public Health Services Act.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #1 Reduction - In State Travel

A. EXPLANATION OF REDUCTION: Reduce in-state travel.

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

Object Code	Amount	Funding Source
1 0221 In State Travel	(\$1,364)	100% 1001
Total	(\$1,364)	100% 1001 General Fund

C. REDUCTION IMPACT: In-state travel is reduced for the Community Health Section Chief. Federal or other funding sources will be utilized when travel is necessary.

GOVERNOR'S RECOMMENDATION

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

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY #1 Salary and Operations Reduction

A. EXPLANATION OF REDUCTION: Reduction of 200 series.

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

Object Code	Amount	Funding Source
1 0231 Office Supplies	(\$5,557)	100% 1001

Department Name: DEPARTMENT OF HEALTH

Division Name: PUBLIC HEALTH

Unit Name: INJURY & CHRONIC DISEASE PREVENTION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0539	001	501

Total	(\$5,557)	100% General Fund
-------	-----------	-------------------

C. REDUCTION IMPACT: Reduction to 200 series will reduce the funding available for supportive services.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$5,557). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$2,778) be reduced this biennium and the on-going portion of this reduction amount of (\$2,779) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF HEALTH Division Name: PUBLIC HEALTH Unit Name: INJURY & CHRONIC DISEASE PREVENTION			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			048	0500	0539	001	501
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,461,044	0	0	0	0	1,461,044
EMPLOYER PD BENEFITS	0105	397,139	0	0	0	0	397,139
EMPLOYER HEALTH INS BENEFITS	0196	415,436	0	0	0	0	415,436
RETIREEES INSURANCE	0197	8,889	0	0	0	0	8,889
PERSONNEL	0100	2,282,508	0	0	0	0	2,282,508
EQUIPMENT REP & MNTC	0202	1,500	0	0	0	0	1,500
UTILITIES	0203	560	0	0	0	0	560
COMMUNICATION	0204	2,000	0	0	0	0	2,000
DUES-LICENSES-REGIST	0207	3,800	0	0	0	0	3,800
TRAVEL IN STATE	0221	60,397	(1,364)	0	0	0	59,033
TRAVEL OUT OF STATE	0222	35,610	0	0	0	0	35,610
OFFICE SUPPL-PRINTNG	0231	165,165	0	(5,557)	0	2,778	162,386
EDUCA-RECREATNL SUPP	0236	34,480	0	0	0	0	34,480
EQUIPMENT RENTAL	0252	6,496	0	0	0	0	6,496
SUPPORTIVE SERVICES	0200	310,008	(1,364)	(5,557)	0	2,778	305,865
COST ALLOCATION	0301	74,642	0	0	0	0	74,642
RESTRICTIVE SERVICES	0300	74,642	0	0	0	0	74,642
TELECOMMUNICATIONS	0420	16,340	0	0	0	0	16,340
CENT. SERV./DATA SERV.	0400	16,340	0	0	0	0	16,340
SPACE RENTAL	0520	46,945	0	0	0	0	46,945
SPACE RENTAL	0500	46,945	0	0	0	0	46,945
AIDS (TO/BEHALF OF)	0608	20,000	0	0	0	0	20,000
GRANT PAYMENTS	0626	296,035	0	0	0	0	296,035
GRANTS & AID PAYMENT	0600	316,035	0	0	0	0	316,035
CONTRACT SERVICES	0901	1,352,777	0	0	0	0	1,352,777
CONSULTING SERVICES	0902	80,000	0	0	0	0	80,000
CONTRACTUAL SERVICES	0900	1,432,777	0	0	0	0	1,432,777
EXPENDITURE TOTALS		4,479,255	(1,364)	(5,557)	0	2,778	4,475,112
SOURCE OF FUNDING							
GENERAL FUND	1001	935,464	(1,364)	(5,557)	0	2,778	931,321
GENERAL FUND/BRA	G	935,464	(1,364)	(5,557)	0	2,778	931,321
OTHER PUBLIC SOURCES	6307	145,739	0	0	0	0	145,739
SPECIAL REVENUE	SR	145,739	0	0	0	0	145,739
TOBACCO FNDS-BUDGET USE ONLY	5617	404,646	0	0	0	0	404,646
TOBACCO TRUST FUND	TT	404,646	0	0	0	0	404,646

Department Name: DEPARTMENT OF HEALTH Division Name: PUBLIC HEALTH Unit Name: INJURY & CHRONIC DISEASE PREVENTION			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			048	0500	0539	001	501
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
93.991 PREVENTIVE HEALTH BLK G	7055	194,102	0	0	0	0	194,102
93.758 PREVENTIVE HEALTH & SER	7498	15,000	0	0	0	0	15,000
93.283 COMPETITIVE APPLICATION	7606	400,085	0	0	0	0	400,085
93.283 NAT'L PRGM OF CAN REGIS	7677	1,233,851	0	0	0	0	1,233,851
93.945 PREV./CONTRL/PROM. SCHO	7729	1,097,025	0	0	0	0	1,097,025
93.757 TO PREVENT & CONTROL AN	7737	23,343	0	0	0	0	23,343
20.600 ST & COMM HIGHWAY SFTY	7903	30,000	0	0	0	0	30,000
FEDERAL FUNDS	X	2,993,406	0	0	0	0	2,993,406
TOTAL FUNDING		4,479,255	(1,364)	(5,557)	0	2,778	4,475,112
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		13	0	0	0	0	13
TOTAL AUTHORIZED EMPLOYEES		13	0	0	0	0	13

Department Name: DEPARTMENT OF HEALTH

Division Name: PUBLIC HEALTH

Unit Name: INFECTIOUS DISEASE EPIDEMIOLOGY

	Wyoming On Line Financial Codes			
DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0540	001	501

SECTION 1. UNIT STATUTORY AUTHORITY

State: W.S. 35-1-223, W.S. 35-4-103, W.S. 35-4-133, W.S. 35-7-123, W.S. 35-1-240, and W.S. 35-11-102.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #1 Reduction of the Infectious Disease Epidemiology Out of State Travel

A. EXPLANATION OF REDUCTION: Reduce state general funds for out of state travel for the Infectious Disease Epidemiology Unit.

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

Object Code	Amount	Funding Source
1 0222 Out of State Travel	(\$18,000)	100% 1001
Total	(\$18,000)	100% 1001 General Fund

C. REDUCTION IMPACT: Reduced out of state travel for the epidemiologists in the infectious disease epidemiology unit. Will reduce travel by epidemiologists for the purpose of attending out of state trainings. Federal funds will be used when travel is required.

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF HEALTH Division Name: PUBLIC HEALTH Unit Name: INFECTIOUS DISEASE EPIDEMIOLOGY			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			048	0500	0540	001	501
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,249,055	0	0	0	0	1,249,055
EMPLOYER PD BENEFITS	0105	332,734	0	0	0	0	332,734
EMPLOYER HEALTH INS BENEFITS	0196	208,234	0	0	0	0	208,234
RETIREEES INSURANCE	0197	7,581	0	0	0	0	7,581
PERSONNEL	0100	1,797,604	0	0	0	0	1,797,604
COMMUNICATION	0204	38,426	0	0	0	0	38,426
DUES-LICENSES-REGIST	0207	33,673	0	0	0	0	33,673
ADVERTISING-PROMOT	0208	69,532	0	0	0	0	69,532
TRAVEL IN STATE	0221	16,332	0	0	0	0	16,332
TRAVEL OUT OF STATE	0222	28,074	(18,000)	0	0	0	10,074
OFFICE SUPPL-PRINTNG	0231	1,250	0	0	0	0	1,250
OTH REPAIR-MAINT SUP	0239	2,600	0	0	0	0	2,600
EQUIPMENT RENTAL	0252	8,818	0	0	0	0	8,818
SUPPORTIVE SERVICES	0200	198,705	(18,000)	0	0	0	180,705
COST ALLOCATION	0301	408,593	0	0	0	0	408,593
RESTRICTIVE SERVICES	0300	408,593	0	0	0	0	408,593
TELECOMMUNICATIONS	0420	22,329	0	0	0	0	22,329
CENT. SERV./DATA SERV.	0400	22,329	0	0	0	0	22,329
SPACE RENTAL	0520	54,273	0	0	0	0	54,273
SPACE RENTAL	0500	54,273	0	0	0	0	54,273
CLIENT/RECIPIENT BENEFITS PAID	0630	20,000	0	0	0	0	20,000
GRANTS & AID PAYMENT	0600	20,000	0	0	0	0	20,000
CONTRACT SERVICES	0901	290,000	0	0	0	0	290,000
CONTRACTUAL SERVICES	0900	290,000	0	0	0	0	290,000
EXPENDITURE TOTALS		2,791,504	(18,000)	0	0	0	2,773,504
SOURCE OF FUNDING							
GENERAL FUND	1001	1,050,426	(18,000)	0	0	0	1,032,426
GENERAL FUND/BRA	G	1,050,426	(18,000)	0	0	0	1,032,426
ENVIRONMENTAL QUALITY NONSTAT	5020	39,946	0	0	0	0	39,946
MISCELLANEOUS PRIVATE SOURCES	6201	40,000	0	0	0	0	40,000
SPECIAL REVENUE	SR	79,946	0	0	0	0	79,946
HUNTER REGISTRY SERVICES	7047	200,000	0	0	0	0	200,000
93.323 ELC INFECTIOUS DISEASES	7496	531,006	0	0	0	0	531,006
93.815 ELC EBOLA GRANT	7561	120,000	0	0	0	0	120,000
93.283 EPI CAPACITY	7693	810,126	0	0	0	0	810,126

Department Name: DEPARTMENT OF HEALTH Division Name: PUBLIC HEALTH Unit Name: INFECTIOUS DISEASE EPIDEMIOLOGY		Wyoming On Line Financial Codes DEPT DIVISION UNIT FUND APPR 048 0500 0540 001 501					
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
FEDERAL FUNDS	X	1,661,132	0	0	0	0	1,661,132
TOTAL FUNDING		2,791,504	(18,000)	0	0	0	2,773,504
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		7	0	0	0	0	7
TOTAL AUTHORIZED EMPLOYEES		7	0	0	0	0	7

Department Name: DEPARTMENT OF HEALTH
 Division Name: PUBLIC HEALTH
 Unit Name: SUBSTANCE ABUSE & TOBACCO PREVENTION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0550	001	501

SECTION 1. UNIT STATUTORY AUTHORITY

State: W.S. 9-4-1203 through 9-4-1204, and W.S. 9-2-2701.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #3 Reduction in Grants and Aid

A. EXPLANATION OF REDUCTION: State General Funds (SGF) will be reduced by \$200,000 in unit 550 and the unit will replace with Other Funds (Fund 075, TSF) or Federal Funds.

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

Object Code	Amount	Funding Source
1 0626 Grants and Aid Payment	(\$200,000)	100% 1001
Total	(\$200,000)	100% 1001 General Fund

C. REDUCTION IMPACT: All SGF in this Unit is allocated to County Prevention Grants that are required to be funded at \$8 Million (048 budget footnote 4, 2020 Budget Session). The Unit will decrease the Tobacco Settlement Funds or Federal Funds in other contracts or support services to cover this reduction in 0626 Grants and Aid. This will reduce Maintenance of Effort (MOE) funds for the Substance Abuse Treatment and Prevention Block Grant and therefore, could reduce Federal Funds through this grant. Unit 550 already has difficulty meeting the MOE require.

GOVERNOR'S RECOMMENDATION

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

SECTION 8. SUPPLEMENTAL REQUEST

PRIORITY #1 Tobacco Funds Reinstatement

A. EXPLANATION OF REQUEST: During the 2020 Budget Session \$1,294,365 in Tobacco Settlement Funds was removed from unit 550 and one half of that funding (\$647,183) was replaced with State General Funds for year one of the biennium. At the time of this action, the department was advised to request year two funds during the 2021 General Session.

Department Name: DEPARTMENT OF HEALTH

Division Name: PUBLIC HEALTH

Unit Name: SUBSTANCE ABUSE & TOBACCO PREVENTION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0550	001	501

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

Object Code	Amount	Funding Source
1 0626 Grant and Aid Payments	\$647,183	100% 5617
Total	\$647,183	100% 5617 Tobacco Funds

C. PERFORMANCE JUSTIFICATION: Alcohol and tobacco use and abuse cause high mortality and morbidity in the state of Wyoming and result in extensive costs to health care. Alcohol abuse costs the State of Wyoming more than any other drug, an estimated \$843 million a year, based on 2010 costs, which includes costs for health care, lost productivity, crime, and unintentional injury. Tobacco use results in more than 700 Wyoming deaths annually and contributing to more than \$136 million in annual direct healthcare costs to the state. The funding requested is provided to Wyoming counties for activities designed to prevent the use, misuse, or abuse of tobacco, alcohol, or controlled substances and activities designed to prevent suicide. At the community level this funding provides resources and support for local coalitions to utilize the public health approach to prevention and promote the use of evidence-based practices to achieve population-level change. Performance metrics include: Substance Abuse: 17.4% of adults report binge drinking in the previous 30 days (2018), 33.3% of youth report underage alcohol use in the previous 30 days (2018), 32% of fatal crashes had a blood alcohol content of .08 or higher (2018), 7.9 per 100,000 deaths were from opioid overdose (2019), and 17.4 per 100,000 emergency room discharges were from opioid poisoning/overdose (2018). Tobacco: 11% of Wyoming high school youth smoke (2018 PNA); 36% of of Wyoming high school youth use e-cigarette products (2018 PNA); 18.8% of Wyoming adults smoke (2018 BRFSS); 10% of adults report exposure to secondhand smoke indoors (2017 ATS); and 71% of Wyoming adults are not covered by a smoke free indoor air law (Wyoming Survey and Analysis Center, 2019 Wyoming Tobacco Prevention and Control Annual Summary).

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request as submitted.

Department Name: DEPARTMENT OF HEALTH Division Name: PUBLIC HEALTH Unit Name: SUBSTANCE ABUSE & TOBACCO PREVENTION			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			048	0500	0550	001	501
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	609,259	0	0	0	0	609,259
EMPLOYER PD BENEFITS	0105	162,897	0	0	0	0	162,897
EMPLOYER HEALTH INS BENEFITS	0196	143,332	0	0	0	0	143,332
RETIREEES INSURANCE	0197	3,697	0	0	0	0	3,697
PERSONNEL	0100	919,185	0	0	0	0	919,185
UTILITIES	0203	502	0	0	0	0	502
COMMUNICATION	0204	1,200	0	0	0	0	1,200
DUES-LICENSES-REGIST	0207	8,500	0	0	0	0	8,500
ADVERTISING-PROMOT	0208	500	0	0	0	0	500
TRAVEL IN STATE	0221	25,000	0	0	0	0	25,000
TRAVEL OUT OF STATE	0222	33,000	0	0	0	0	33,000
OFFICE SUPPL-PRINTNG	0231	14,500	0	0	0	0	14,500
EDUCA-RECREATNL SUPP	0236	5,000	0	0	0	0	5,000
EQUIPMENT RENTAL	0252	7,000	0	0	0	0	7,000
SUPPORTIVE SERVICES	0200	95,202	0	0	0	0	95,202
COST ALLOCATION	0301	150,667	0	0	0	0	150,667
RESTRICTIVE SERVICES	0300	150,667	0	0	0	0	150,667
TELECOMMUNICATIONS	0420	4,239	0	0	0	0	4,239
CENT. SERV./DATA SERV.	0400	4,239	0	0	0	0	4,239
SPACE RENTAL	0520	34,569	0	0	0	0	34,569
SPACE RENTAL	0500	34,569	0	0	0	0	34,569
GRANT PAYMENTS	0626	4,803,502	(200,000)	0	647,183	0	5,250,685
CLIENT/RECIPIENT BENEFITS PAID	0630	0	0	0	0	0	0
GRANTS & AID PAYMENT	0600	4,803,502	(200,000)	0	647,183	0	5,250,685
CONTRACT SERVICES	0901	6,044,104	0	0	0	0	6,044,104
CONTRACTUAL SERVICES	0900	6,044,104	0	0	0	0	6,044,104
EXPENDITURE TOTALS		12,051,468	(200,000)	0	647,183	0	12,498,651
SOURCE OF FUNDING							
GENERAL FUND	1001	2,439,844	(200,000)	0	0	0	2,239,844
GENERAL FUND/BRA	G	2,439,844	(200,000)	0	0	0	2,239,844
TOBACCO FNDS-BUDGET USE ONLY	5617	217,734	0	0	647,183	0	864,917
TOBACCO FNDS - EFFECITIVE IMME	5617EI	6,705,635	0	0	0	0	6,705,635
TOBACCO TRUST FUND	TT	6,923,369	0	0	647,183	0	7,570,552
ALCOHOL DRUG ABUSE&MENTAL HLTH	7061	1,642,575	0	0	0	0	1,642,575
93.305 TOBACCO CONTROL PROGRAM	7558	233,620	0	0	0	0	233,620

Department Name: DEPARTMENT OF HEALTH Division Name: PUBLIC HEALTH Unit Name: SUBSTANCE ABUSE & TOBACCO PREVENTION		Wyoming On Line Financial Codes DEPT DIVISION UNIT FUND APPR 048 0500 0550 001 501					
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
93.283 COMPETITIVE APPLICATION	7606	312,060	0	0	0	0	312,060
93.243 STATE PREVENTION ENHANC	7649	500,000	0	0	0	0	500,000
FEDERAL FUNDS	X	2,688,255	0	0	0	0	2,688,255
TOTAL FUNDING		12,051,468	(200,000)	0	647,183	0	12,498,651
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		5	0	0	0	0	5
TOTAL AUTHORIZED EMPLOYEES		5	0	0	0	0	5

Department Name: DEPARTMENT OF HEALTH Division Name: BEHAVIORAL HEALTH		Department Number: 048 Division Number: 2500					
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
BEHAVIORAL HEALTH ADMINISTRATION	2501	2,937,818	(315,728)	0	0	0	2,622,090
RECOVERY SUPPORTS	2502	9,693,403	(732,689)	0	0	0	8,960,714
COURT SUPERVISED TREATMENT	2503	7,373,216	(793,967)	0	0	0	6,579,249
WYOMING STATE HOSPITAL	2505	83,913,496	(903,436)	0	0	0	83,010,060
OUTPATIENT- MENTAL HEALTH	2506	38,768,568	0	(7,249,087)	0	3,624,543	35,144,024
OUTPATIENT- SUBSTANCE ABUSE	2507	17,939,566	0	(1,311,817)	0	655,908	17,283,657
RESIDENTIAL- MENTAL HEALTH	2508	14,286,914	0	(2,664,702)	0	1,332,351	12,954,563
RESIDENTIAL- SUBSTANCE ABUSE	2509	25,628,370	0	(3,967,865)	0	1,983,932	23,644,437
PRESCHOOL SERVICES	2510	73,335,627	(8,826,627)	4,378,861	8,524,787	(8,524,787)	68,887,861
RESPIRE CARE	2511	144,000	(144,000)	0	0	0	0
WYOMING LIFE RESOURCE CENTER	2512	59,660,778	0	0	0	0	59,660,778
WYOMING LIFE RESOURCE CTR FED FUN	2512	0	0	0	0	0	0
TOTAL BY UNIT		333,681,756	(11,716,447)	(10,814,610)	8,524,787	(928,053)	318,747,433
OBJECT SERIES							
PERSONNEL	0100	116,241,021	(236,125)	0	0	0	116,004,896
SUPPORTIVE SERVICES	0200	12,918,009	(115,837)	0	0	0	12,802,172
RESTRICTIVE SERVICES	0300	130,483	(19,173)	0	0	0	111,310
CENT. SERV./DATA SERV.	0400	376,403	(7,905)	0	0	0	368,498
SPACE RENTAL	0500	97,650	(6,167)	0	0	0	91,483
GRANTS & AID PAYMENT	0600	194,320,616	(10,894,180)	(10,814,610)	8,524,787	(928,053)	180,208,560
NON-OPERATING EXPENDITURES	0800	1,523,790	0	0	0	0	1,523,790
CONTRACTUAL SERVICES	0900	8,073,784	(437,060)	0	0	0	7,636,724
TOTAL BY OBJECT SERIES		333,681,756	(11,716,447)	(10,814,610)	8,524,787	(928,053)	318,747,433
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	256,128,703	(11,716,447)	(15,193,471)	8,524,787	(928,053)	236,815,519
SPECIAL REVENUE	SR	52,246,986	0	2,189,430	0	0	54,436,416
HOSPITAL PERMANENT LAND FUND	T3	666,024	0	0	0	0	666,024
EXPENDABLE T & A	T4	657,727	0	0	0	0	657,727
TOBACCO TRUST FUND	TT	14,511,175	0	0	0	0	14,511,175
FEDERAL FUNDS	X	9,471,141	0	2,189,431	0	0	11,660,572
TOTAL BY FUNDS		333,681,756	(11,716,447)	(10,814,610)	8,524,787	(928,053)	318,747,433
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		775	(2)	0	0	0	773
PART TIME EMPLOYEE COUNT		8	0	0	0	0	8
AWEC EMPLOYEE COUNT		1	0	0	0	0	1
TOTAL AUTHORIZED EMPLOYEES		784	(2)	0	0	0	782

Department Name: DEPARTMENT OF HEALTH
 Division Name: BEHAVIORAL HEALTH
 Unit Name: BEHAVIORAL HEALTH ADMINISTRATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	2500	2501	001	250

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-2-102; W.S 35-1-611 through 627; and W.S 9-2-2005; and Federal PL 102-321, Title II Subpart I, OBRA Act 42 CFR Ch IV-101 et seq. PL 101-645.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #1 Reduction in Behavioral Health Administration

A. EXPLANATION OF REDUCTION: Reductions to all but the 0100 and 0900 Series exceed 16% of total funding. The reduction to Object Code 0901, Contract Services, exceeds 13% of total funding.

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

Object Code	Amount	Funding Source
1 0203 Utilities	(\$101)	100% 1001
2 0204 Communication	(\$1,181)	100% 1001
3 0207 Dues, Licenses, Registrations	(\$13,957)	100% 1001
4 0208 Advertising, Promotion	(\$2,615)	100% 1001
5 0210 Miscellaneous	(\$781)	100% 1001
6 0221 Travel In State	(\$6,313)	100% 1001
7 0222 Travel Out of State	(\$2,619)	100% 1001
8 0227 Board, Commission Travel Reimbursement	(\$6,195)	100% 1001
9 0231 Office Supplies, Printing	(\$14,396)	100% 1001
10 0236 Educational, Recreational Supplies	(\$2,595)	100% 1001
11 0251 Real Property Rental	(\$69)	100% 1001
12 0252 Equipment Rental	(\$668)	100% 1001
13 0301 Cost Allocation	(\$9,862)	100% 1001
14 0420 Telecommunications	(\$6,930)	100% 1001
15 0901 Contract Services	(\$247,446)	100% 1001
Total	(\$315,728)	100% 1001 General Fund

C. REDUCTION IMPACT: This reduction will impact 0900 Series funding, the majority of which is transferred to Unit 2502, Recovery Supports, as supplemental funding for Emergency and Diversion Bundled Services. In addition, this reduction will impact association dues, conference and seminar registrations, office supplies, and both in-state and out-of-state travel.

Department Name: DEPARTMENT OF HEALTH

Division Name: BEHAVIORAL HEALTH

Unit Name: BEHAVIORAL HEALTH ADMINISTRATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	2500	2501	001	250

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF HEALTH Division Name: BEHAVIORAL HEALTH Unit Name: BEHAVIORAL HEALTH ADMINISTRATION			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			048	2500	2501	001	250
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	468,528	0	0	0	0	468,528
EMPLOYER PD BENEFITS	0105	121,526	0	0	0	0	121,526
EMPLOYER HEALTH INS BENEFITS	0196	74,819	0	0	0	0	74,819
RETIREEES INSURANCE	0197	2,830	0	0	0	0	2,830
PERSONNEL	0100	667,703	0	0	0	0	667,703
UTILITIES	0203	623	(101)	0	0	0	522
COMMUNICATION	0204	7,257	(1,181)	0	0	0	6,076
DUES-LICENSES-REGIST	0207	85,786	(13,957)	0	0	0	71,829
ADVERTISING-PROMOT	0208	16,075	(2,615)	0	0	0	13,460
MISCELLANEOUS	0210	4,800	(781)	0	0	0	4,019
TRAVEL IN STATE	0221	38,805	(6,313)	0	0	0	32,492
TRAVEL OUT OF STATE	0222	16,101	(2,619)	0	0	0	13,482
BD/COMM TRAVEL REIMBURSEME	0227	38,080	(6,195)	0	0	0	31,885
OFFICE SUPPL-PRINTNG	0231	88,485	(14,396)	0	0	0	74,089
EDUCA-RECREATNL SUPP	0236	15,950	(2,595)	0	0	0	13,355
REAL PROPERTY RENTAL	0251	424	(69)	0	0	0	355
EQUIPMENT RENTAL	0252	4,227	(668)	0	0	0	3,559
SUPPORTIVE SERVICES	0200	316,613	(51,490)	0	0	0	265,123
COST ALLOCATION	0301	60,619	(9,862)	0	0	0	50,757
RESTRICTIVE SERVICES	0300	60,619	(9,862)	0	0	0	50,757
TELECOMMUNICATIONS	0420	18,037	(6,930)	0	0	0	11,107
CENT. SERV./DATA SERV.	0400	18,037	(6,930)	0	0	0	11,107
CONTRACT SERVICES	0901	1,874,846	(247,446)	0	0	0	1,627,400
CONTRACTUAL SERVICES	0900	1,874,846	(247,446)	0	0	0	1,627,400
EXPENDITURE TOTALS		2,937,818	(315,728)	0	0	0	2,622,090
SOURCE OF FUNDING							
GENERAL FUND	1001	1,940,655	(315,728)	0	0	0	1,624,927
GENERAL FUND/BRA	G	1,940,655	(315,728)	0	0	0	1,624,927
TOBACCO FNDS-BUDGET USE ONLY	5617	929,602	0	0	0	0	929,602
TOBACCO TRUST FUND	TT	929,602	0	0	0	0	929,602
ALCOHOL DRUG ABUSE&MENTAL HLTH	7061	67,561	0	0	0	0	67,561
FEDERAL FUNDS	X	67,561	0	0	0	0	67,561
TOTAL FUNDING		2,937,818	(315,728)	0	0	0	2,622,090
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		2	0	0	0	0	2

Department Name: DEPARTMENT OF HEALTH Division Name: BEHAVIORAL HEALTH Unit Name: BEHAVIORAL HEALTH ADMINISTRATION		Wyoming On Line Financial Codes DEPT DIVISION UNIT FUND APPR 048 2500 2501 001 250					
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
TOTAL AUTHORIZED EMPLOYEES		2	0	0	0	0	2

Department Name: DEPARTMENT OF HEALTH
 Division Name: BEHAVIORAL HEALTH
 Unit Name: RECOVERY SUPPORTS

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	2500	2502	001	250

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-2-102 (a) (iii) through 9-2-102 (a) (iv); W.S 9-2-122; W.S 9-2-2005; W.S 9-2-2701; W.S 9-2-1203; W.S 35-1-611 through 627; Article 6, Federal PL 102-321, Title II Subpart I; and OBRA Act 42 CFR Ch IV-101 et seq. PL 101-645.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #1 Behavioral Health Division’s Recovery Supports Position Reduction

A. EXPLANATION OF REDUCTION: The Behavioral Health Division has identified 1 administrative position that can be eliminated. Duties will be absorbed by existing positions within the Recovery Supports unit. The position is currently vacant and it is position #2611.

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

	Object Code	Amount	Funding Source
1	0103 Salaries	(\$65,853)	100% 1001
2	0105 Employer Paid Benefits	(\$16,835)	100% 1001
	Total	(\$82,688)	100% 1001 General Fund

C. REDUCTION IMPACT: The elimination of this position will increase the workload of other positions within the Behavioral Health Division.

GOVERNOR’S RECOMMENDATION

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

PRIORITY #20 Reduction in Recovery Support Treatment

A. EXPLANATION OF REDUCTION: Recovery Supports funding is utilized for contracts to support treatment activities to improve and enhance the recovery of persons with mental illness or substance use disorders. Supports include Quality of Life support, Guardianship services, the Mental Health Ombudsman program, and Projects for Assistance in Transition from Homelessness. Reductions to all but the 0100 and 0600 Series exceed 13% of total funding. The reduction to Object Code 0626, Grant Payments, is nearly 10% of total funding. Absent a waiver, federal funding could also be at risk.

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

	Object Code	Amount	Funding Source
1	0204 Communication	(\$27)	100% 1001

Department Name: DEPARTMENT OF HEALTH

Division Name: BEHAVIORAL HEALTH

Unit Name: RECOVERY SUPPORTS

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	2500	2502	001	250

2	0207 Dues, Licenses. Registrations	(\$68)	100%	1001	
3	0221 In State Travel	(\$1,503)	100%	1001	
4	0222 Out of State Travel	(\$507)	100%	1001	
5	0227 Board Commission Travel Reimbursement	(\$3,415)	100%	1001	
6	0231 Office Supplies, Printing	(\$273)	100%	1001	
7	0251 Real Property Rental	(\$205)	100%	1001	
8	0301 Cost Allocation	(\$9,311)	100%	1001	
9	0520 Space Rental	(\$6,167)	100%	1001	
10	0626 Grant Payments	(\$519,720)	100%	1001	
11	0901 Contract Services	(\$74,787)	100%	1001	
12	0902 Consulting Services	(\$29,506)	100%	1001	
13	0905 Contractual Travel	(\$4,510)	100%	1001	
	Total	(\$650,000)	100%	1001	General Fund

C. REDUCTION IMPACT: This reduction will result in reduced available recovery support services to Wyoming citizens. Services are critical to assist individuals in addressing mental health and substance use disorder issues by providing services including medication, transportation, housing support, ombudsman, and guardianship services. Reduction of Recovery Supports funding could harm the foundation of the federal substance abuse and mental health block grant programs. Impacts to administrative operating revenue will be greatest with regard to contracted and consulting services which support the data collection and reporting of mental health and substance abuse outcomes of community mental health centers.

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF HEALTH Division Name: BEHAVIORAL HEALTH Unit Name: RECOVERY SUPPORTS			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			048	2500	2502	001	250
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,917,198	(65,853)	0	0	0	1,851,345
SALARIES OTHER	0104	60,716	0	0	0	0	60,716
EMPLOYER PD BENEFITS	0105	533,404	(16,441)	0	0	0	516,963
AWEC SALARY & BENEFITS	0110	166,310	0	0	0	0	166,310
EMPLOYER HEALTH INS BENEFITS	0196	597,375	0	0	0	0	597,375
RETIREEES INSURANCE	0197	12,019	(395)	0	0	0	11,624
PERSONNEL	0100	3,287,022	(82,689)	0	0	0	3,204,333
COMMUNICATION	0204	200	(27)	0	0	0	173
DUES-LICENSES-REGIST	0207	500	(68)	0	0	0	432
TRAVEL IN STATE	0221	11,000	(1,503)	0	0	0	9,497
TRAVEL OUT OF STATE	0222	3,714	(507)	0	0	0	3,207
BD/COMM TRAVEL REIMBURSEME	0227	25,000	(3,415)	0	0	0	21,585
OFFICE SUPPL-PRINTNG	0231	2,000	(273)	0	0	0	1,727
REAL PROPERTY RENTAL	0251	1,500	(205)	0	0	0	1,295
SUPPORTIVE SERVICES	0200	43,914	(5,998)	0	0	0	37,916
COST ALLOCATION	0301	68,162	(9,311)	0	0	0	58,851
RESTRICTIVE SERVICES	0300	68,162	(9,311)	0	0	0	58,851
SPACE RENTAL	0520	45,150	(6,167)	0	0	0	38,983
SPACE RENTAL	0500	45,150	(6,167)	0	0	0	38,983
GRANT PAYMENTS	0626	5,452,639	(519,720)	0	0	0	4,932,919
GRANTS & AID PAYMENT	0600	5,452,639	(519,720)	0	0	0	4,932,919
CONTRACT SERVICES	0901	547,496	(74,788)	0	0	0	472,708
CONSULTING SERVICES	0902	216,005	(29,506)	0	0	0	186,499
CONTRACTUAL TRAVEL	0905	33,015	(4,510)	0	0	0	28,505
CONTRACTUAL SERVICES	0900	796,516	(108,804)	0	0	0	687,712
EXPENDITURE TOTALS		9,693,403	(732,689)	0	0	0	8,960,714
SOURCE OF FUNDING							
GENERAL FUND	1001	4,758,470	(732,689)	0	0	0	4,025,781
GENERAL FUND/BRA	G	4,758,470	(732,689)	0	0	0	4,025,781
OTHER PRIVATE SOURCES	6239	102,590	0	0	0	0	102,590
SPECIAL REVENUE	SR	102,590	0	0	0	0	102,590
ALCOHOL DRUG ABUSE&MENTAL HLTH	7061	3,938,088	0	0	0	0	3,938,088
93.243 YOUTH SUICIDE PREVENTIO	7601	170,513	0	0	0	0	170,513
93.778 MDCL ASST PRGRM 50%	7624	123,742	0	0	0	0	123,742
93.150 COMM YOUTH ACTIVITY BLC	7956	600,000	0	0	0	0	600,000
FEDERAL FUNDS	X	4,832,343	0	0	0	0	4,832,343

Department Name: DEPARTMENT OF HEALTH Division Name: BEHAVIORAL HEALTH Unit Name: RECOVERY SUPPORTS		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		048	2500	2502	001	250	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
TOTAL FUNDING		9,693,403	(732,689)	0	0	0	8,960,714
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		16	(1)	0	0	0	15
PART TIME EMPLOYEE COUNT		1	0	0	0	0	1
AWEC EMPLOYEE COUNT		1	0	0	0	0	1
TOTAL AUTHORIZED EMPLOYEES		18	(1)	0	0	0	17

Department Name: DEPARTMENT OF HEALTH
 Division Name: BEHAVIORAL HEALTH
 Unit Name: COURT SUPERVISED TREATMENT

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	2500	2503	001	250

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 7-13-1601 through 7-13-1615; and W.S 9-2-102; and W.S 35-1-612

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 558

	15/16	17/18	Estimate 19/20	Estimate 21/22	Estimate 23/24
Beginning Balance	\$7,901,952	\$4,559,382	\$5,732,826	\$11,787,387	\$10,787,387
- Expenditures Unit 2503	(\$7,477,098)	(\$6,601,854)	(\$7,123,112)	(\$7,420,373)	(\$7,420,373)
+ Revenue	\$4,134,527	\$7,775,299	\$13,177.673	\$6,420,373	\$6,420,373
Ending Balance	<u>\$4,559,382</u>	<u>\$5,732,826</u>	<u>\$11,787,387</u>	<u>\$10,787,387</u>	<u>\$9,787,387</u>

Current balance as of this report: \$8,889,718

Statutory Authority W.S. 7-13-1601 through 7-13-1615; W.S. 9-2-102; W.S. 35-1-612

Fund Description and restrictions - This fund is used to fund drug courts by contract throughout the state, to cover the cost of a data management system, to cover costs associated with National Accreditation, to purchase drug testing kits for the courts, and to pay for State administrative costs.

Revenue Sources Codes & Descriptions:

- 4601 Investment Income-Self
- 6307 Surcharge Account
- 6448 Dept Health Services

Department Name: DEPARTMENT OF HEALTH
 Division Name: BEHAVIORAL HEALTH
 Unit Name: COURT SUPERVISED TREATMENT

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	2500	2503	001	250

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #16 Reduction in the Court Supervised Treatment Program

A. EXPLANATION OF REDUCTION: The Supervised Treatment program provides substance use treatment services as a sentencing alternative. Reductions to all but the 0100 and 0600 Series exceed 21% of total funding. The reduction to Object Code 0626, Grant Payments, equals 10% of total funding.

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

Object Code	Amount	Funding Source
1 0203 Utilities	(\$43)	100% 1001
2 0204 Communication	(\$885)	100% 1001
3 0207 Dues, Licenses, Registrations	(\$1,472)	100% 1001
4 0221 In State Travel	(\$2,794)	100% 1001
5 0222 Out of State Travel	(\$1,067)	100% 1001
6 0227 Board Commission Travel Reimbursement	(\$213)	100% 1001
7 0231 Office Supplies, Printing	(\$4,266)	100% 1001
8 0235 Medical Lab Supplies	(\$47,566)	100% 1001
9 0251 Real Property Rental	(\$43)	100% 1001
10 0420 Telecommunications	(\$975)	100% 1001
11 0626 Grant Payments	(\$653,833)	100% 1001
12 0901 Contract Services	(\$80,810)	100% 1001
	(\$793,966)	100% 1001 General Fund

C. REDUCTION IMPACT: Reductions to administrative operating revenue will impact medical and lab supplies. In addition, reductions will impact contracted and consulting services that support data collection and reporting of court supervised treatment outcomes.

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF HEALTH Division Name: BEHAVIORAL HEALTH Unit Name: COURT SUPERVISED TREATMENT			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			048	2500	2503	001	250
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	103,625	0	0	0	0	103,625
EMPLOYER PD BENEFITS	0105	28,250	0	0	0	0	28,250
EMPLOYER HEALTH INS BENEFITS	0196	22,838	0	0	0	0	22,838
RETIREEES INSURANCE	0197	631	0	0	0	0	631
PERSONNEL	0100	155,344	0	0	0	0	155,344
UTILITIES	0203	200	(43)	0	0	0	157
COMMUNICATION	0204	4,150	(885)	0	0	0	3,265
DUES-LICENSES-REGIST	0207	6,900	(1,472)	0	0	0	5,428
TRAVEL IN STATE	0221	13,098	(2,794)	0	0	0	10,304
TRAVEL OUT OF STATE	0222	5,000	(1,067)	0	0	0	3,933
BD/COMM TRAVEL REIMBURSEME	0227	1,000	(213)	0	0	0	787
OFFICE SUPPL-PRINTNG	0231	20,000	(4,266)	0	0	0	15,734
MEDICAL-LAB SUPPLIES	0235	223,000	(47,566)	0	0	0	175,434
REAL PROPERTY RENTAL	0251	200	(43)	0	0	0	157
SUPPORTIVE SERVICES	0200	273,548	(58,349)	0	0	0	215,199
TELECOMMUNICATIONS	0420	4,573	(975)	0	0	0	3,598
CENT. SERV./DATA SERV.	0400	4,573	(975)	0	0	0	3,598
GRANT PAYMENTS	0626	6,560,896	(653,833)	0	0	0	5,907,063
GRANTS & AID PAYMENT	0600	6,560,896	(653,833)	0	0	0	5,907,063
CONTRACT SERVICES	0901	378,855	(80,810)	0	0	0	298,045
CONTRACTUAL SERVICES	0900	378,855	(80,810)	0	0	0	298,045
EXPENDITURE TOTALS		7,373,216	(793,967)	0	0	0	6,579,249
SOURCE OF FUNDING							
GENERAL FUND	1001	3,722,301	(793,967)	0	0	0	2,928,334
GENERAL FUND/BRA	G	3,722,301	(793,967)	0	0	0	2,928,334
OTHER PUBLIC SOURCES	6307	97,500	0	0	0	0	97,500
DEPT HEALTH SERVICES	6448	1,000,000	0	0	0	0	1,000,000
SPECIAL REVENUE	SR	1,097,500	0	0	0	0	1,097,500
TOBACCO FNDS-BUDGET USE ONLY	5617	1,983,133	0	0	0	0	1,983,133
TOBACCO FNDS - EFFECITIVE IMME	5617EI	414,939	0	0	0	0	414,939
TOBACCO TRUST FUND	TT	2,398,072	0	0	0	0	2,398,072
93.994 MATERNAL/CHLD HTHSVSBLK	7054	155,343	0	0	0	0	155,343
FEDERAL FUNDS	X	155,343	0	0	0	0	155,343
TOTAL FUNDING		7,373,216	(793,967)	0	0	0	6,579,249

1		2	3	4	5	6	7	
Description		Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
AUTHORIZED EMPLOYEES								
FULL TIME EMPLOYEE COUNT			1	0	0	0	0	1
TOTAL AUTHORIZED EMPLOYEES			1	0	0	0	0	1

Department Name: DEPARTMENT OF HEALTH
Division Name: BEHAVIORAL HEALTH
Unit Name: COURT SUPERVISED TREATMENT

Wyoming On Line Financial Codes
DEPT 048 **DIVISION** 2500 **UNIT** 2503 **FUND** 001 **APPR** 250

Department Name: DEPARTMENT OF HEALTH
 Division Name: BEHAVIORAL HEALTH
 Unit Name: WYOMING STATE HOSPITAL

Wyoming On Line Financial Codes
DEPT **DIVISION** **UNIT** **FUND** **APPR**
 048 2500 2505 001 250

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 7-11-201 et seq.; 14-1-201 et seq.; 25-10-101 et seq.; and the Chris S. Stipulated Settlement Agreement.

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 409

	15/16	17/18	Estimate 19/20	Estimate 21/22	Estimate 23/24
Beginning Balance	\$3,867,855	\$2,626	\$1,584,049	\$2,382,432	\$4,607,467
- Expenditures Unit 2505	(\$6,160,415)	(\$477,243)	(\$1,734,666)	(\$434,666)	(\$434,666)
+ Revenue	\$2,295,186	\$2,058,665	\$2,533,049	\$2,659,701	\$2,659,701
Ending Balance	<u>\$2,626</u>	<u>\$1,584,049</u>	<u>\$2,382,432</u>	<u>\$4,607,467</u>	<u>\$6,832,502</u>

Current balance as of this report: \$2,447,982

Statutory Authority - W.S 25-10-129

Fund Description and restrictions - This fund utilizes self-generated funding to repay the omnibus land fund account, correct life safety code problems, pay for the cost of emergency detention/involuntary hospitalizations, and remediate conditions as identified in the Chris S. Settlement Agreement.

Revenue Sources Codes & Descriptions:

- 4103 Special Use Lease
- 6201 Miscellaneous Private Sources
- 6209 Miscellaneous Private Sources
- 6212 Maintenance-Patient, Guest
- 6214 Maintenance-Social Security
- 6307 Other Public Sources
- 6448 Dept Health Services

Department Name: DEPARTMENT OF HEALTH
 Division Name: BEHAVIORAL HEALTH
 Unit Name: WYOMING STATE HOSPITAL

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	2500	2505	001	250

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #1 Wyoming State Hospital (WSH) Position Reduction

A. EXPLANATION OF REDUCTION: The Director’s Office has identified 1 Human Resource (HR) position that can be eliminated but it is actually a WSH position in Unit 2505. Duties will be absorbed by existing positions within the Director’s Office HR unit. The position is currently vacant and it is position #2200.

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

Object Code	Amount	Funding Source
1 0103 Salaries	(\$103,626)	100% 1001
2 0105 Employer Paid Benefits	(\$49,809)	100% 1001
Total	(\$153,435)	100% 1001 General Fund

C. REDUCTION IMPACT: The elimination of this position will increase the workload of other positions within the Director’s Office.

GOVERNOR’S RECOMMENDATION

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

PRIORITY #28 Budget reduction - Title 25 Designated Hospital rate reduction

A. EXPLANATION OF REDUCTION: The Department will reduce rates paid to designated hospitals by 10%. On a per-diem basis, this means they will be paid \$610 per day instead of \$677 per day (not including physician and professional fees).

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

Object Code	Amount	Funding Source
1 0630 Client/Recipient Benefits Paid	(\$750,000)	100% 1001
Total	(\$750,000)	100% 1001 General Fund

Department Name: DEPARTMENT OF HEALTH
Division Name: BEHAVIORAL HEALTH
Unit Name: WYOMING STATE HOSPITAL

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
048	2500	2505	001	250

C. REDUCTION IMPACT: The primary Designated Hospital for Title 25 overflow is the Wyoming Behavioral Institute in Casper. According to their latest cost reports (FY 2018), inpatient-only costs per day were approximately \$516. Both the current per-diem and the proposed per diem are above this reported cost. This reduction is therefore unlikely to materially affect access to these services.

Note that, while the standard (with exception) budget for Title 25 in the 19-20 biennium was ~\$7.3 million; the Department anticipates expending ~\$10 million on Title 25; the standard budget is in deficit. However, the 2021-2022 budget for Title 25 is ~\$13 million due to a "one-time" \$6 million approved exception request.

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF HEALTH Division Name: BEHAVIORAL HEALTH Unit Name: WYOMING STATE HOSPITAL			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			048	2500	2505	001	250
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	35,977,801	(103,626)	0	0	0	35,874,175
SALARIES OTHER	0104	229,944	0	0	0	0	229,944
EMPLOYER PD BENEFITS	0105	9,304,927	(26,351)	0	0	0	9,278,576
EMPLOYER HEALTH INS BENEFITS	0196	12,065,799	(22,838)	0	0	0	12,042,961
RETIREEES INSURANCE	0197	210,261	(621)	0	0	0	209,640
PERSONNEL	0100	57,788,732	(153,436)	0	0	0	57,635,296
REAL PROPTY REP & MT	0201	100,000	0	0	0	0	100,000
EQUIPMENT REP & MNTC	0202	88,858	0	0	0	0	88,858
UTILITIES	0203	1,896,817	0	0	0	0	1,896,817
COMMUNICATION	0204	64,978	0	0	0	0	64,978
DUES-LICENSES-REGIST	0207	61,606	0	0	0	0	61,606
ADVERTISING-PROMOT	0208	11,072	0	0	0	0	11,072
MISCELLANEOUS	0210	669	0	0	0	0	669
TRAVEL IN STATE	0221	146,600	0	0	0	0	146,600
TRAVEL OUT OF STATE	0222	24,089	0	0	0	0	24,089
PERMANENTLY ASSIGNED VEHICLES	0223	145,008	0	0	0	0	145,008
SUPPLIES	0230	20,000	0	0	0	0	20,000
OFFICE SUPPL-PRINTNG	0231	119,398	0	0	0	0	119,398
MTR VEH&AIRPLANE SUP	0233	167,664	0	0	0	0	167,664
FOOD FOOD SVC SUPPL	0234	804,856	0	0	0	0	804,856
MEDICAL-LAB SUPPLIES	0235	1,756,125	0	0	0	0	1,756,125
EDUCA-RECREATNL SUPP	0236	35,220	0	0	0	0	35,220
SOFT GOODS&HOUSEKPNG	0237	100,622	0	0	0	0	100,622
FARM & LIVESTOCK SUP	0238	7,795	0	0	0	0	7,795
OTH REPAIR-MAINT SUP	0239	910,820	0	0	0	0	910,820
OFFICE EQUIP-FURNISH	0241	74,754	0	0	0	0	74,754
FOOD SERVICE EQUIPMT	0244	58,050	0	0	0	0	58,050
MEDICAL-LAB EQUIPMNT	0245	29,420	0	0	0	0	29,420
EDUCATION-RECRE-TECH	0246	0	0	0	0	0	0
FARM & SHOP EQUIPMNT	0249	3,800	0	0	0	0	3,800
REAL PROPERTY RENTAL	0251	48	0	0	0	0	48
EQUIPMENT RENTAL	0252	17,510	0	0	0	0	17,510
ASSESSMENTS	0253	587	0	0	0	0	587
SUPPORTIVE SERVICES	0200	6,646,366	0	0	0	0	6,646,366
CENTRAL-SER DATA-SER	0410	1,028	0	0	0	0	1,028
TELECOMMUNICATIONS	0420	116,841	0	0	0	0	116,841
CENT. SERV./DATA SERV.	0400	117,869	0	0	0	0	117,869
CLIENT/RECIPIENT BENEFITS PAID	0630	13,329,887	(750,000)	0	0	0	12,579,887
GRANTS & AID PAYMENT	0600	13,329,887	(750,000)	0	0	0	12,579,887
PURCHASE FOR RESALE	0801	300,000	0	0	0	0	300,000
OTHER LOANS	0871	1,000,000	0	0	0	0	1,000,000
FUND SHIFT - FISCAL	0881	152,075	0	0	0	0	152,075

Department Name: DEPARTMENT OF HEALTH Division Name: BEHAVIORAL HEALTH Unit Name: WYOMING STATE HOSPITAL			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			048	2500	2505	001	250
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
NON-OPERATING EXPENDITURES	0800	1,452,075	0	0	0	0	1,452,075
CONTRACT SERVICES	0901	4,578,567	0	0	0	0	4,578,567
CONTRACTUAL SERVICES	0900	4,578,567	0	0	0	0	4,578,567
EXPENDITURE TOTALS		83,913,496	(903,436)	0	0	0	83,010,060
SOURCE OF FUNDING							
GENERAL FUND	1001	80,549,230	(903,436)	0	0	0	79,645,794
GENERAL FUND - EFFECTIVE IMMEDIATE	1001EI	0	0	0	0	0	0
GENERAL FUND/BRA	G	80,549,230	(903,436)	0	0	0	79,645,794
SPECIAL USE LEASE	4103	60,000	0	0	0	0	60,000
MISCELLANEOUS PRIVATE SOURCES	6201	15,000	0	0	0	0	15,000
MAINTENANCE-PATIENT GUEST	6212	1,240,000	0	0	0	0	1,240,000
MAINTENANCE-SOCIAL SECURITY	6214	50,000	0	0	0	0	50,000
OTHER PUBLIC SOURCES	6307	1,228,242	0	0	0	0	1,228,242
DEPT HEALTH SERVICES	6448	105,000	0	0	0	0	105,000
SPECIAL REVENUE	SR	2,698,242	0	0	0	0	2,698,242
PERMANENT LAND FUND - BUDGET U	6610S	666,024	0	0	0	0	666,024
HOSPITAL PERMANENT LAND FUND	T3	666,024	0	0	0	0	666,024
PERMANENT LAND FUND - BUDGET U	6610	0	0	0	0	0	0
EXPENDABLE T & A	T4	0	0	0	0	0	0
TOTAL FUNDING		83,913,496	(903,436)	0	0	0	83,010,060
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		362	(1)	0	0	0	361
PART TIME EMPLOYEE COUNT		6	0	0	0	0	6
TOTAL AUTHORIZED EMPLOYEES		368	(1)	0	0	0	367

Department Name: DEPARTMENT OF HEALTH
 Division Name: BEHAVIORAL HEALTH
 Unit Name: OUTPATIENT- MENTAL HEALTH

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	2500	2506	001	250

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-2-102; and W.S 35-1-612

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY #10 Reduction in Mental Health Outpatient Treatment funds

A. EXPLANATION OF REDUCTION: Mental Health Outpatient Treatment funds are used to contract with community substance use treatment centers to provide services to Wyoming residents. A reduction of \$7,249,087 in state general funds will reduce access to outpatient behavioral health treatment to Wyoming residents. During FY18, 16,269 unique individuals received mental health outpatient treatment services.

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

Object Code	Amount	Funding Source
1 0626 Grant and Aid Payments	(\$7,249,087)	100% 1001
Total	(\$7,249,087)	100% 1001 General Fund

C. REDUCTION IMPACT: A reduction of \$7,249,087 in grant payments will result in the loss of 83,323 treatment hours for individuals requiring mental health outpatient treatment services.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$7,249,087). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$3,624,543) be reduced this biennium and the on-going portion of this reduction amount of (\$3,624,544) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF HEALTH Division Name: BEHAVIORAL HEALTH Unit Name: OUTPATIENT- MENTAL HEALTH		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		048	2500	2506	001	250	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
GRANT PAYMENTS	0626	38,768,568	0	(7,249,087)	0	3,624,543	35,144,024
GRANTS & AID PAYMENT	0600	38,768,568	0	(7,249,087)	0	3,624,543	35,144,024
EXPENDITURE TOTALS		38,768,568	0	(7,249,087)	0	3,624,543	35,144,024
SOURCE OF FUNDING							
GENERAL FUND	1001	38,768,568	0	(7,249,087)	0	3,624,543	35,144,024
GENERAL FUND/BRA	G	38,768,568	0	(7,249,087)	0	3,624,543	35,144,024
TOTAL FUNDING		38,768,568	0	(7,249,087)	0	3,624,543	35,144,024
AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF HEALTH
 Division Name: BEHAVIORAL HEALTH
 Unit Name: OUTPATIENT- SUBSTANCE ABUSE

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	2500	2507	001	250

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-2-102 et seq. and W.S. 9-2-2701 et seq

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY #10 Reduction in Substance Abuse Outpatient Treatment funds

A. EXPLANATION OF REDUCTION: Substance Abuse Outpatient Treatment funds are contracted to community substance use treatment centers to provide outpatient treatment services to assist Wyoming residents in achieving and maintaining recovery from alcohol and drug dependency. A reduction of \$1,311,817 will result in less access to treatment services.

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

Object Code	Amount	Funding Source
1 0626 Grant and Aid Payments	(\$1,311,817)	100% 1001
Total	(\$1,311,817)	100% 1001 General Fund

C. REDUCTION IMPACT: During FY18, 6,255 individuals received substance abuse outpatient treatment at an average estimated cost of \$1,814 per person. A reduction of \$1,311,817 in grant payments will result in the loss of 15,079 treatment hours for individuals requiring substance use outpatient treatment services. Possibly exacerbating this loss of treatment service hours is the fact that the Substance Abuse and Mental Health Services Administration (SAMHSA) has the ability to reduce federal funding for a series of opioid grant programs due to failure to meet match requirements.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$1,311,817). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$655,908) be reduced this biennium and the on-going portion of this reduction amount of (\$655,909) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF HEALTH Division Name: BEHAVIORAL HEALTH Unit Name: OUTPATIENT- SUBSTANCE ABUSE			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			048	2500	2507	001	250
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
COST ALLOCATION	0301	1,702	0	0	0	0	1,702
RESTRICTIVE SERVICES	0300	1,702	0	0	0	0	1,702
GRANT PAYMENTS	0626	17,937,864	0	(1,311,817)	0	655,908	17,281,955
GRANTS & AID PAYMENT	0600	17,937,864	0	(1,311,817)	0	655,908	17,281,955
EXPENDITURE TOTALS		17,939,566	0	(1,311,817)	0	655,908	17,283,657
SOURCE OF FUNDING							
GENERAL FUND	1001	7,033,365	0	(1,311,817)	0	655,908	6,377,456
GENERAL FUND/BRA	G	7,033,365	0	(1,311,817)	0	655,908	6,377,456
TOBACCO FNDS-BUDGET USE ONLY	5617	9,572,983	0	0	0	0	9,572,983
TOBACCO TRUST FUND	TT	9,572,983	0	0	0	0	9,572,983
ALCOHOL DRUG ABUSE&MENTAL HLTH	7061	733,218	0	0	0	0	733,218
93.243 TARGETED CAPACITY EXPAN	7565	600,000	0	0	0	0	600,000
FEDERAL FUNDS	X	1,333,218	0	0	0	0	1,333,218
TOTAL FUNDING		17,939,566	0	(1,311,817)	0	655,908	17,283,657
AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF HEALTH
 Division Name: BEHAVIORAL HEALTH
 Unit Name: RESIDENTIAL- MENTAL HEALTH

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	2500	2508	001	250

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-2-102 et seq and 35-1-612

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY #10 Reduction in Mental Health Residential Treatment funds

A. EXPLANATION OF REDUCTION: Mental health residential treatment funds are used to contract with community mental health centers to provide services for persons with serious mental illness (SMI). Group homes and supported housing are used as a step-down from hospitalization and provide stable living environments for persons in recovery or who are leaving crisis stabilization. Funds provide access to effective treatment services, increasing levels of personal functioning, and helping individuals with mental illness live as independently as possible. During FY18, 233 individuals were served in group homes and supported housing programs.

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

Object Code	Amount	Funding Source
1 0626 Grant and Aid Payments	(\$2,664,702)	100% 1001
Total	(\$2,664,702)	100% 1001 General Fund

C. REDUCTION IMPACT: A reduction of \$2,664,702 would eliminate access to 40 beds currently available to individuals requiring mental health residential services. Reducing funding to mental health community living programs may result in higher rates of inpatient hospitalization.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$2,664,702). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$1,332,351) be reduced this biennium and the on-going portion of this reduction amount of (\$1,332,351) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF HEALTH Division Name: BEHAVIORAL HEALTH Unit Name: RESIDENTIAL- MENTAL HEALTH		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		048	2500	2508	001	250	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
GRANT PAYMENTS	0626	14,286,914	0	(2,664,702)	0	1,332,351	12,954,563
GRANTS & AID PAYMENT	0600	14,286,914	0	(2,664,702)	0	1,332,351	12,954,563
EXPENDITURE TOTALS		14,286,914	0	(2,664,702)	0	1,332,351	12,954,563
SOURCE OF FUNDING							
GENERAL FUND	1001	14,286,914	0	(2,664,702)	0	1,332,351	12,954,563
GENERAL FUND/BRA	G	14,286,914	0	(2,664,702)	0	1,332,351	12,954,563
TOTAL FUNDING		14,286,914	0	(2,664,702)	0	1,332,351	12,954,563
AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF HEALTH
 Division Name: BEHAVIORAL HEALTH
 Unit Name: RESIDENTIAL- SUBSTANCE ABUSE

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
048	2500	2509	001	250

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-2-102 et seq. and W.S. 9-2-2701 et seq

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY #10 Reduction in Substance Abuse Residential funding

A. EXPLANATION OF REDUCTION: Substance abuse residential funding provides access to residential treatment services with the goal of decreasing alcohol and drug use, and increasing levels of personal functioning. These services assist Wyoming residents in need of 24-hour intensive services to achieve and maintain recovery from alcohol and drug dependency.

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

	Object Code	Amount	Funding Source
1	0626 Grant and Aid Payments	(\$3,967,865)	100% 1001
	Total	(\$3,967,865)	100% 1001 General Fund

C. REDUCTION IMPACT: A reduction of \$3,967,865 will result in the loss of 39 substance abuse residential beds to individuals in need of services. If funding is reduced, a significant number of individuals who benefited from substance abuse residential services would be at risk of an alcohol or drug dependency relapse (in the most recent fiscal year, 962 individuals were treated in a residential setting). Possibly exacerbating this loss of state-funded residential beds is the fact that federal funding could also be negatively impacted due to failure to meet match requirements.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$3,967,865). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$1,983,932) be reduced this biennium and the on-going portion of this reduction amount of (\$1,983,933) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF HEALTH Division Name: BEHAVIORAL HEALTH Unit Name: RESIDENTIAL- SUBSTANCE ABUSE			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			048	2500	2509	001	250
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
GRANT PAYMENTS	0626	25,628,370	0	(3,967,865)	0	1,983,932	23,644,437
GRANTS & AID PAYMENT	0600	25,628,370	0	(3,967,865)	0	1,983,932	23,644,437
EXPENDITURE TOTALS		25,628,370	0	(3,967,865)	0	1,983,932	23,644,437
SOURCE OF FUNDING							
GENERAL FUND	1001	21,273,878	0	(3,967,865)	0	1,983,932	19,289,945
GENERAL FUND/BRA	G	21,273,878	0	(3,967,865)	0	1,983,932	19,289,945
TOBACCO FNDS-BUDGET USE ONLY	5617	1,610,518	0	0	0	0	1,610,518
TOBACCO TRUST FUND	TT	1,610,518	0	0	0	0	1,610,518
ALCOHOL DRUG ABUSE&MENTAL HLTH	7061	2,743,974	0	0	0	0	2,743,974
FEDERAL FUNDS	X	2,743,974	0	0	0	0	2,743,974
TOTAL FUNDING		25,628,370	0	(3,967,865)	0	1,983,932	23,644,437
AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF HEALTH
 Division Name: BEHAVIORAL HEALTH
 Unit Name: PRESCHOOL SERVICES

Wyoming On Line Financial Codes
DEPT **DIVISION** **UNIT** **FUND** **APPR**
 048 2500 2510 001 250

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 21-2-701 through 21-2-706; and P.L. 108-446 Individuals with Disabilities Education Improvement Act of 2004, Part B and Part C.

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 413 - This fund involves several units under the Public Health Division

	15/16	17/18	Estimate 19/20	Estimate 21/22	Estimate 23/24
Beginning Balance	\$266,924	\$199,537	\$471,597	\$269,991	\$518,384
- Expenditures Unit 0510	(\$4,284)	(\$5,238)	(\$6,220)	(\$6,220)	(\$6,220)
- Expenditures Unit 0515	(\$11)	\$0	\$0	\$0	\$0
- Expenditures Unit 0523	(\$1,112,779)	(\$562,405)	(\$1,055,504)	(\$605,504)	(\$1,055,504)
- Expenditures Unit 0526	(\$22,788)	(\$87,067)	(\$89,837)	(\$89,837)	(\$89,837)
- Expenditures Unit 2510	(\$700,000)	(\$700,000)	(\$700,000)	(\$700,000)	(\$700,000)
+ Revenue	<u>\$1,772,474</u>	<u>\$1,626,771</u>	<u>\$1,649,954</u>	<u>\$1,649,954</u>	<u>\$1,649,954</u>
Ending Balance	<u>\$199,537</u>	<u>\$471,597</u>	<u>\$269,991</u>	<u>\$518,384</u>	<u>\$316,777</u>

Current balance as of this report: \$341,531

Statutory Authority - W.S. 35-5-225 & W.S.31-3-101(h)

Fund Description and restrictions - Any money received from donation, shall be deposited into a separate account to be used by the Department of Health and its advisory council to promote general public awareness and education for the procurement of organ and tissue donations for anatomical gifts pursuant to this act.

Revenue Sources Codes & Descriptions:

- 6201 Miscellaneous Private Sources
- 6204 Gifts & Donations

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

Department Name: DEPARTMENT OF HEALTH
 Division Name: BEHAVIORAL HEALTH
 Unit Name: PRESCHOOL SERVICES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
048	2500	2510	001	250

PRIORITY #24 Early Intervention and Education Program (EIEP)

A. EXPLANATION OF REDUCTION: The Early Intervention and Education Program (EIEP) is subdivided into two sub-programs that serve children based on age. EIEP Part C serves children birth through age two, and EIEP Part B serves children from three to five years of age. Both Part C and Part B contract with local Child Development Centers (CDCs) to provide services to infants and children with developmental delays and to their families.

The Department will cut both Part B and Part C budgets by a combined \$8,826,627. Up to \$4,378,861 of this total represents the elimination of contingency funding in the Part B Developmental Preschool budget to be applied to Part B contracts if the child count increases. Reducing the standard budget by this amount exposes the Program to risk associated with increased child counts. The remaining \$4,447,766, will be taken from both Part C and Part B, and will result in a reduction to services provided to children identified with developmental delays.

We anticipate a federal fund reduction relating to this request but it is not in the standard budget.

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

Object Code	Amount	Funding Source
1 0626 Grant and Aid Payments	(\$8,826,627)	100% 1001
Total	(\$8,826,627)	100% 1001 General Fund

C. REDUCTION IMPACT: Reducing funding will likely result in failure to identify developmental delays in a significant number of children until they are in preschool. The funding reduction will also negatively impact all 14 regional CDCs, and may result in staffing reductions.

GOVERNOR'S RECOMMENDATION

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

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY #22 DD Preschool Adjusting

A. EXPLANATION OF REDUCTION: The DD part B preschool program is requesting to complete an adjusting entry for a step two reduction to extend funding for the program until June 30, 2021 with school foundation program funding (SFP).

Department Name: DEPARTMENT OF HEALTH
 Division Name: BEHAVIORAL HEALTH
 Unit Name: PRESCHOOL SERVICES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	2500	2510	001	250

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

Object Code	Amount	Funding Source
1 0626 Grant and Aid Payments	\$2,189,430	50% 5839
2 0626 Grant and Aid Payments	<u>\$2,189,431</u>	50% 7811
Total	\$4,378,861	

C. REDUCTION IMPACT: During FY21, increasing this funding will likely result in the ability to identify developmental delays in a significant number of children until they are in preschool. The funding increase will also positively impact all 14 regional CDCs, and will enable uninterrupted program continuation.

GOVERNOR'S RECOMMENDATION

I recommend funding the Developmental Disabilities preschool budget until June 30, 2021 with \$2,189,430 from school foundation program (SFP) dollars. I further recommend the SFP \$2,189,430 come from a portion of the \$3 million SFP I reduced in STEP-TWO, agency 077, Enterprise Technology Services.

SECTION 8. SUPPLEMENTAL REQUEST

PRIORITY #2 Preschool Enrollment Growth Increase in Child Count

A. EXPLANATION OF REQUEST: Pursuant to W.S. 21-2-706(b), an actual count will be conducted on December 1, 2017 and every December first thereafter for budget purposes. This request is a placeholder to enable the Governor to adjust the budget up or down according to the actual count in December before submitting the budget to the Legislature. In anticipation of the December 1, 2020 child count for SFY22 funding, the number of children served is projected to increase by 50 children from 3,645 to 3,695 per year. The standard budget used a computed child count of 3,645. The additional 50 children multiplied by the per-child funding amount of \$10,287.27 will cost an additional \$514,363.50 for SFY22.

As a result of the COVID-19 pandemic, it is possible that child count figures will be lower for Calendar Year 2020 as outreach efforts by child development centers may have been hampered, and because families may have felt less safe participating in developmental screenings and in-person services. The pandemic may have an impact on both Part C and Part B child counts. Accordingly, if child count numbers for 2020 are significantly lower than previous years, the department may request that the legislature consider authorizing the use of the 2019 child count for the next budget period, funded at the 2021 per child

Department Name: DEPARTMENT OF HEALTH
 Division Name: BEHAVIORAL HEALTH
 Unit Name: PRESCHOOL SERVICES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	2500	2510	001	250

amount noted below (\$10,287.27). Final information and data related to the child count will be available after December 1, 2020 prior to the department's budget hearing with the Joint Appropriations Committee.

The Governor supports authorizing this flexibility if it is needed.

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

Object Code	Amount	Funding Source
1 0626 Grant and Aid Payments	\$514,364	100% 1001
Total	\$514,364	100% 1001 General Fund

C. PERFORMANCE JUSTIFICATION: This request addresses the estimate of additional children on the December 1, 2020 child count, and that funding is appropriated for the possibility of additional children beyond the previous year's child count. This assures all children placed on an Individualized Family Service Plan (IFSP) or an Individualized Education Program (IEP) receive appropriate services based on identified needs. Services provided to children enrolled in Part C and Part B/619 help to reduce services children may need as they move on to kindergarten and elementary grades.

GOVERNOR'S RECOMMENDATION

I recommend denial of this exception request until the actual count of eligible children has been conducted on December 1, 2020.

PRIORITY #2 Preschool External Cost Adjustment

A. EXPLANATION OF REQUEST: Pursuant to W.S. 21-2-706(e), the Department of Health must prepare an exception budget request each fiscal year to adjust payments to Child Development Centers (CDCs) to reflect the most recent external cost adjustment (ECA) pursuant to W.S. 21-13-309(o). The SFY21 ECA is an increase of 5.857%. According to statute, the per child funding must be adjusted to include all accumulated ECA. This requires an SFY21 per child amount of \$10,287. The December 1 child count for SFY21 was 3,645. \$10,287.27 multiplied by 3,645 children equals \$37,497,099. After experiencing SFY21-22 biennium budget reductions, the total contract amount provided in SFY21 CDC contracts was \$29,486,676, leaving a shortfall of \$8,010,422.

Fiscal Year	ECA % Requested	Total ECA Funding Requested/Received	New Per Child Amount	Governor's Recommendation
2021	5.857%	Requested: \$8,010,422.57	\$10,287.27	
2020	3.335%	Requested: \$3,707,403.15	\$9,718.08	Denied
2019	Pursuant to W.S. 21-2-706(e), the external cost adjustment was zero . The Department of Health requested \$3,894,338.44 to come in compliance with	Requested: \$3,894,388 Received: \$2,000,000	<u>Actual (but need to request \$9,404.44)</u> Part C: \$8750.93 Part B: \$8674.40	Approved for \$2,000,000

Department Name: DEPARTMENT OF HEALTH

Division Name: BEHAVIORAL HEALTH

Unit Name: PRESCHOOL SERVICES

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 048 2500 2510 001 250

	the evaluation report completed for the Management Audit Committee in 2016			
2018	-1% (However, \$1,000,000 was added to Part C contracts to meet MOE=\$680,001.00 provided through amendments)	-\$319,999	\$9,404.44	Approved
2017	2.73%	\$954,601	\$9,486.47	Approved for \$675,000
2016	No ECA Request submitted for this year.		\$9,313.44	N/A
2015	No ECA Request submitted for this year		\$9,313.44	N/A
2014	Pursuant to W.S. 21-2-706(e), the latest external cost adjustment is zero due to the recalibration of the K-12 school funding model.	\$1,022,931	\$9,313.44	Approved
2013	This budget request was a combined External Cost Adjustment/Funding New Children request due to the cut in the programs total budget. Pursuant to W.S. 21-2-706(e), the latest external cost adjustment is zero due to the recalibration of the K-12 school funding model.	\$994,332	\$9,313.44	Approved
2012	Governor's recommendation from 2011 was to deny any increase for the 2011-2012 biennium.	\$0	\$9,313.44	Denied
2011	3.7%	\$2,182,834	\$9,313.44	Denied
2010	4.3%	\$1,338,804	\$9,203.00	Approved
2009	3.8%	\$2,098,836	\$9,203.00	Approved

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

Object Code	Amount	Funding Source
1 0626 Grant and Aid Payments	\$8,010,423	100% 1001
Total	\$8,010,423	100% 1001 General Fund

C. PERFORMANCE JUSTIFICATION: This request will ensure that the per child amount as set in statute is being adhered to. This additional funding ensures that providers of services to children ages birth through five (5) are being compensated per statute. This assures all children placed on an Individualized Family Service Plan (IFSP) or an Individualized Education Program (IEP) receive appropriate services based on identified needs. Services provided to children enrolled in Part C and Part B/619 help to reduce services children may need as they move on to kindergarten and elementary grades.

GOVERNOR'S RECOMMENDATION

Department Name: DEPARTMENT OF HEALTH
 Division Name: BEHAVIORAL HEALTH
 Unit Name: PRESCHOOL SERVICES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
048	2500	2510	001	250

Pursuant to W.S. 21-2-706 (e) the Department is required to prepare an exception request annually to reflect the most recent External Cost Adjustment (ECA). The Management Audit Committee reviewed the program and suggested that additional funds be requested, the Department has consistently requested the statutorily required funds, these requests have always been appropriated. I recommend denial of this request and further recommend the legislature review the Management Audit report the statutory requirements, the program, and determine how much if any funding should be associated with External Cost Adjustments.

Department Name: DEPARTMENT OF HEALTH Division Name: BEHAVIORAL HEALTH Unit Name: PRESCHOOL SERVICES			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			048	2500	2510	001	250
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	538,528	0	0	0	0	538,528
EMPLOYER PD BENEFITS	0105	144,910	0	0	0	0	144,910
EMPLOYER HEALTH INS BENEFITS	0196	103,237	0	0	0	0	103,237
RETIREEES INSURANCE	0197	3,272	0	0	0	0	3,272
PERSONNEL	0100	789,947	0	0	0	0	789,947
REAL PROPTY REP & MT	0201	1,805	0	0	0	0	1,805
UTILITIES	0203	2,466	0	0	0	0	2,466
COMMUNICATION	0204	1,000	0	0	0	0	1,000
DUES-LICENSES-REGIST	0207	9,500	0	0	0	0	9,500
ADVERTISING-PROMOT	0208	1,878	0	0	0	0	1,878
TRAVEL IN STATE	0221	52,402	0	0	0	0	52,402
TRAVEL OUT OF STATE	0222	29,053	0	0	0	0	29,053
BD/COMM TRAVEL REIMBURSEME	0227	9,463	0	0	0	0	9,463
OFFICE SUPPL-PRINTNG	0231	9,557	0	0	0	0	9,557
FOOD FOOD SVC SUPPL	0234	500	0	0	0	0	500
EDUCA-RECREATNL SUPP	0236	1,477	0	0	0	0	1,477
OTH REPAIR-MAINT SUP	0239	182	0	0	0	0	182
REAL PROPERTY RENTAL	0251	2,000	0	0	0	0	2,000
EQUIPMENT RENTAL	0252	11,000	0	0	0	0	11,000
SUPPORTIVE SERVICES	0200	132,283	0	0	0	0	132,283
TELECOMMUNICATIONS	0420	16,106	0	0	0	0	16,106
CENT. SERV./DATA SERV.	0400	16,106	0	0	0	0	16,106
SPACE RENTAL	0520	52,500	0	0	0	0	52,500
SPACE RENTAL	0500	52,500	0	0	0	0	52,500
GRANT PAYMENTS	0626	71,001,791	(8,826,627)	4,378,861	8,524,787	(8,524,787)	66,554,025
CLIENT/RECIPIENT BENEFITS PAID	0630	938,000	0	0	0	0	938,000
GRANTS & AID PAYMENT	0600	71,939,791	(8,826,627)	4,378,861	8,524,787	(8,524,787)	67,492,025
CONTRACT SERVICES	0901	405,000	0	0	0	0	405,000
CONTRACTUAL SERVICES	0900	405,000	0	0	0	0	405,000
EXPENDITURE TOTALS		73,335,627	(8,826,627)	4,378,861	8,524,787	(8,524,787)	68,887,861
SOURCE OF FUNDING							
GENERAL FUND	1001	68,010,840	(8,826,627)	0	8,524,787	(8,524,787)	59,184,213
GENERAL FUND/BRA	G	68,010,840	(8,826,627)	0	8,524,787	(8,524,787)	59,184,213
EDUCATION NON-STATUTORY	5005	4,264,194	0	0	0	0	4,264,194
SCHOOL FOUNDATION PROG NON-STA	5839R	0	0	2,189,430	0	0	2,189,430
GIFTS & DONATIONS	6204	938,000	0	0	0	0	938,000
SPECIAL REVENUE	SR	5,202,194	0	2,189,430	0	0	7,391,624

Department Name: DEPARTMENT OF HEALTH Division Name: BEHAVIORAL HEALTH Unit Name: PRESCHOOL SERVICES		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		048	2500	2510	001	250	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
TOBACCO FNDS-BUDGET USE ONLY	5617	0	0	0	0	0	0
TOBACCO TRUST FUND	TT	0	0	0	0	0	0
93.283 EHDI TRACKING	7069	32,834	0	0	0	0	32,834
93.251 UNIV NEWBORN HEARING SC	7720	47,852	0	0	0	0	47,852
84.181 HNDCP EARLY CHLDHD EDUC	7811	41,907	0	2,189,431	0	0	2,231,338
FEDERAL FUNDS	X	122,593	0	2,189,431	0	0	2,312,024
TOTAL FUNDING		73,335,627	(8,826,627)	4,378,861	8,524,787	(8,524,787)	68,887,861
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		4	0	0	0	0	4
TOTAL AUTHORIZED EMPLOYEES		4	0	0	0	0	4

Department Name: DEPARTMENT OF HEALTH

Division Name: BEHAVIORAL HEALTH

Unit Name: RESPITE CARE

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
048	2500	2511	001	250

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 35-1-611 through 35-1-628; W.S. 9-2-101 through 9-2-108; W.S. 21-2-701; and Civil Action #C90-004.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #6 Reduction in Respite Care

A. EXPLANATION OF REDUCTION: Elimination of the Respite Care program will end services for children (birth to 21 years of age) with developmental disabilities, and for their families, who are on the waiting list for the Medicaid Comprehensive and Support Waivers. This program’s appropriation is through the Behavioral Health Division’s budget, and administration of the program is the responsibility of the Health Care Financing Division.

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

Object Code	Amount	Funding Source
1 0602 Local Governments	(\$144,000)	100% 1001
Total	(\$144,000)	100% 1001 General Fund

C. REDUCTION IMPACT: Elimination of the Respite Care program will end services to approximately 65 children annually, increasing the risk of out-of-home placements for children served.

GOVERNOR’S RECOMMENDATION

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

Department Name: DEPARTMENT OF HEALTH Division Name: BEHAVIORAL HEALTH Unit Name: RESPITE CARE		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		048	2500	2511	001	250	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
LOCAL GOVERNMENTS	0602	144,000	(144,000)	0	0	0	0
GRANTS & AID PAYMENT	0600	144,000	(144,000)	0	0	0	0
EXPENDITURE TOTALS		144,000	(144,000)	0	0	0	0
SOURCE OF FUNDING							
GENERAL FUND	1001	144,000	(144,000)	0	0	0	0
GENERAL FUND/BRA	G	144,000	(144,000)	0	0	0	0
TOTAL FUNDING		144,000	(144,000)	0	0	0	0
AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF HEALTH		Department Number: 048					
Division Name: AGING		Division Number: 5000					
1	2	3	4	5	6	7	
Division	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
UNIT							
ADMINISTRATION	5001	2,587,206	(82,107)	0	0	0	2,505,099
SENIOR CARE	5002	11,017,310	(2,749,893)	(2,749,893)	0	1,374,946	6,892,470
NUTRITIONAL SERVICES	5003	7,433,749	0	0	0	0	7,433,749
TITLE VII-ELDER RIGHTS	5004	397,544	0	0	0	0	397,544
SENIOR VOLUNTEER SERVICE PROGRAM	5005	250,000	0	0	0	0	250,000
WYOMING SENIOR SERVICES BOARD	5007	10,758,907	(48,000)	(404,859)	0	202,429	10,508,477
HEALTHCARE LICENSING & SURVEYS	5010	5,683,177	0	(182,283)	0	91,141	5,592,035
PIONEER HOME	5040	4,795,624	0	0	0	0	4,795,624
VETERAN'S HOME	5050	8,476,925	(300,000)	0	0	0	8,176,925
RETIREMENT CENTER	5060	12,836,544	0	0	0	0	12,836,544
TOTAL BY UNIT		64,236,986	(3,180,000)	(3,337,035)	0	1,668,516	59,388,467
OBJECT SERIES							
PERSONNEL	0100	27,714,408	0	(182,283)	0	91,141	27,623,266
SUPPORTIVE SERVICES	0200	4,221,114	(418,107)	0	0	0	3,803,007
RESTRICTIVE SERVICES	0300	907,580	0	0	0	0	907,580
CENT. SERV./DATA SERV.	0400	194,397	0	0	0	0	194,397
SPACE RENTAL	0500	265,254	0	0	0	0	265,254
GRANTS & AID PAYMENT	0600	29,738,384	(2,749,893)	(3,154,752)	0	1,577,375	25,411,114
NON-OPERATING EXPENDITURES	0800	140,000	0	0	0	0	140,000
CONTRACTUAL SERVICES	0900	1,055,849	(12,000)	0	0	0	1,043,849
TOTAL BY OBJECT SERIES		64,236,986	(3,180,000)	(3,337,035)	0	1,668,516	59,388,467
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	32,989,241	(3,180,000)	(3,318,806)	0	1,659,402	28,149,837
SPECIAL REVENUE	SR	13,586,574	0	0	0	0	13,586,574
FEDERAL FUNDS	X	17,661,171	0	(18,229)	0	9,114	17,652,056
TOTAL BY FUNDS		64,236,986	(3,180,000)	(3,337,035)	0	1,668,516	59,388,467
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		181	0	(1)	0	0	180
PART TIME EMPLOYEE COUNT		25	0	0	0	0	25
TOTAL AUTHORIZED EMPLOYEES		206	0	(1)	0	0	205

Department Name: DEPARTMENT OF HEALTH

Division Name: AGING

Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	5000	5001	001	500

SECTION 1. UNIT STATUTORY AUTHORITY

Federal: Older Americans Act of 1965, as amended in 2006 (Public Law 109-365).

State: W.S. § 9-2-1204.

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 410

	15/16	17/18	Estimate 19/20	Estimate 21/22	Estimate 23/24
Beginning Balance	\$27,489	\$27,489	\$27,489	\$27,489	\$27,489
- Expenditures Unit 5001	(\$31,775)	\$0	\$0	\$0	\$0
+ Revenue	\$31,775	\$0	\$0	\$0	\$0
0Ending Balance	\$27,489	\$27,489	\$27,489	\$27,489	\$27,489

Current balance as of this report: \$27,489

Statutory Authority - W.S. 9-2-404(c)(ii)

Fund Description and restrictions - For the purpose of conducting annual or bi-annual Aging Division conferences.

Department Name: DEPARTMENT OF HEALTH

Division Name: AGING

Unit Name: ADMINISTRATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	5000	5001	001	500

Revenue Sources Codes & Descriptions:

5906 Registration Fee

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #1 28% Community Living Section Reduction

A. EXPLANATION OF REDUCTION: The Community Living Section is proposing a 28% reduction in supportive services. The funding is used to enhance programming, provide support to community providers, staff training and development and obtain support and advocacy at the national level.

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

Object Code	Amount	Funding Source
1 0221 In State Travel	(\$33,169)	100% 1001
2 0222 Out of State Travel	(\$8,500)	100% 1001
3 0228 Board Travel (Incl. Palliative Care)	(\$27,000)	100% 1001
4 0231 Office Supplies	(\$10,438)	100% 1001
5 0236 Education Supp	(\$3,000)	100% 1001
Total	(\$82,107)	100% 1001 General Fund

C. REDUCTION IMPACT: Advancing States membership will be canceled. Staff training, conferences and out of state travel will be greatly reduced. In-state travel will be limited to required site reviews. Office supplies will be reduced. Palliative Care meetings will be conducted electronically.

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF HEALTH Division Name: AGING Unit Name: ADMINISTRATION			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			048	5000	5001	001	500
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,099,454	0	0	0	0	1,099,454
EMPLOYER PD BENEFITS	0105	304,194	0	0	0	0	304,194
EMPLOYER HEALTH INS BENEFITS	0196	308,819	0	0	0	0	308,819
RETIREEES INSURANCE	0197	6,718	0	0	0	0	6,718
PERSONNEL	0100	1,719,185	0	0	0	0	1,719,185
EQUIPMENT REP & MNTC	0202	150	0	0	0	0	150
UTILITIES	0203	490	0	0	0	0	490
COMMUNICATION	0204	8,690	0	0	0	0	8,690
DUES-LICENSES-REGIST	0207	26,032	0	0	0	0	26,032
ADVERTISING-PROMOT	0208	7,500	0	0	0	0	7,500
MISCELLANEOUS	0210	500	0	0	0	0	500
TRAVEL IN STATE	0221	117,690	(33,169)	0	0	0	84,521
TRAVEL OUT OF STATE	0222	22,182	(8,500)	0	0	0	13,682
BOARD IN-STATE TRAVEL	0228	28,112	(27,000)	0	0	0	1,112
OFFICE SUPPL-PRINTNG	0231	52,023	(10,438)	0	0	0	41,585
EDUCA-RECREATNL SUPP	0236	3,715	(3,000)	0	0	0	715
REAL PROPERTY RENTAL	0251	560	0	0	0	0	560
EQUIPMENT RENTAL	0252	17,500	0	0	0	0	17,500
SUPPORTIVE SERVICES	0200	285,144	(82,107)	0	0	0	203,037
COST ALLOCATION	0301	199,432	0	0	0	0	199,432
RESTRICTIVE SERVICES	0300	199,432	0	0	0	0	199,432
TELECOMMUNICATIONS	0420	11,911	0	0	0	0	11,911
CENT. SERV./DATA SERV.	0400	11,911	0	0	0	0	11,911
SPACE RENTAL	0520	65,522	0	0	0	0	65,522
SPACE RENTAL	0500	65,522	0	0	0	0	65,522
CONTRACT SERVICES	0901	306,012	0	0	0	0	306,012
CONTRACTUAL SERVICES	0900	306,012	0	0	0	0	306,012
EXPENDITURE TOTALS		2,587,206	(82,107)	0	0	0	2,505,099
SOURCE OF FUNDING							
GENERAL FUND	1001	1,217,777	(82,107)	0	0	0	1,135,670
GENERAL FUND/BRA	G	1,217,777	(82,107)	0	0	0	1,135,670
REGISTRATION FEES	5906	108,114	0	0	0	0	108,114
SPECIAL REVENUE	SR	108,114	0	0	0	0	108,114
13.633 SP PRG AF TLE 111 A&B	7209	275,136	0	0	0	0	275,136
93.778 MDCL ASST PRGRM 50%	7624	183,830	0	0	0	0	183,830
93.641 IN HOME SERVICES	7667	195,627	0	0	0	0	195,627

Department Name: DEPARTMENT OF HEALTH Division Name: AGING Unit Name: ADMINISTRATION		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		048	5000	5001	001	500	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
93.043 PREVENTIVE HEALTH-AGING	7668	16,482	0	0	0	0	16,482
93.635SPCL PRGRM AG TITLE III	7941	590,240	0	0	0	0	590,240
FEDERAL FUNDS	X	1,261,315	0	0	0	0	1,261,315
TOTAL FUNDING		2,587,206	(82,107)	0	0	0	2,505,099
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		9	0	0	0	0	9
TOTAL AUTHORIZED EMPLOYEES		9	0	0	0	0	9

Department Name: DEPARTMENT OF HEALTH

Division Name: AGING

Unit Name: SENIOR CARE

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
048	5000	5002	001	500

SECTION 1. UNIT STATUTORY AUTHORITY

Older Americans Act of 1965, as amended in 2006 (Public Law 109-365).

State: W.S. §9-2-1208, W.S. 9-2-1204, W.S. 42-6-104

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #21 100% Wyoming Home Services Reduction (Phased In)

A. EXPLANATION OF REDUCTION: 100% reduction in Wyoming Home Services program. This will be a phased in reduction and half (\$2,749,893) will be seen in the 2021 biennium. The Wyoming Home Services, (WyHS) program currently provides community based in-home services to an average of 1,900 eligible participants statewide, each year. The majority of participants in this program are older adults 60 years of age and older, however, the program also covers disabled adults 18 years of age and older. Services under this program include: care coordination, personal care, homemaker services, chore services, respite care, personal emergency response systems, adult daycare, home modification, and medication management. All services under this program aim to assist and improve a participant’s ability to perform normal activities of daily living which include: bathing, eating, in-home mobility, transferring, toileting, dressing, preparing meals, shopping, medication management, money management, light housework, heavy housework, and telephone use.

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

Object Code	Amount	Funding Source
1 0626 Grant and Aid Payments	(\$2,749,893)	100% 1001
Total	(\$2,749,893)	100% 1001 General Fund

C. REDUCTION IMPACT: The program currently has active providers in all 23 counties, with one provider who has offices in and covers two counties. As of May 31, 2020, the program has served 1,828 participants in the state fiscal year. Of those participants, 20% receive personal care services. These services require the most intensive care that the program offers, and 1 in 3 of the participants struggles to complete 5 or more activities of daily living. Participants are able to receive these services in their homes, which allows them to remain in their communities and keeps them out of institutional living, while continuing to receive the care they need. The other 80% of participants also receive valuable services to assist with activities of daily living and services that can prevent premature institutional placement. Approximately 90 participants currently enrolled in this program are under the age of 60, which would exclude them from receiving services under the Older Americans Act programs often run by similar service providers and with the ability to offer some supportive services in the absence of the WyHS program. It is expected that nearly 120 direct care staff, employed by providers, will either be laid off from their jobs or will have reduced work hours. The CLS Program Manager overseeing WyHS will go back to a standard workload and her add-on pay will be suspended.

Department Name: DEPARTMENT OF HEALTH

Division Name: AGING

Unit Name: SENIOR CARE

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
048	5000	5002	001	500

GOVERNOR'S RECOMMENDATION

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

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY #15 100% Wyoming Home Services Reduction

A. EXPLANATION OF REDUCTION: 100% reduction in Wyoming Home Services program. The Wyoming Home Services, (WyHS) program currently provides community based in-home services to an average of 1,900 eligible participants statewide, each year. The majority of participants in this program are older adults 60 years of age and older, however, the program also covers disabled adults 18 years of age and older. Services under this program include: care coordination, personal care, homemaker services, chore services, respite care, personal emergency response systems, adult daycare, home modification, and medication management. All services under this program aim to assist and improve a participant's ability to perform normal activities of daily living which include: bathing, eating, in-home mobility, transferring, toileting, dressing, preparing meals, shopping, medication management, money management, light housework, heavy housework, and telephone use.

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

Object Code	Amount	Funding Source
1 0626 Grant and Aid Payments	(\$2,749,893)	100% 1001
Total	(\$2,749,893)	100% 1001 General Fund

C. REDUCTION IMPACT: The program currently has active providers in all 23 counties, with one provider who has offices in and covers two counties. As of May 31, 2020, the program has served 1,828 participants in the state fiscal year. Of those participants, 20% receive personal care services. These services require the most intensive care that the program offers, and 1 in 3 of the participants struggles to complete 5 or more activities of daily living. Participants are able to receive these services in their homes, which allows them to remain in their communities and keeps them out of institutional living, while continuing to receive the care they need. The other 80% of participants also receive valuable services to assist with activities of daily living and services that can prevent premature institutional placement. Approximately 90 participants currently enrolled in this program are under the age of 60, which would exclude them from receiving services under the Older Americans Act programs often run by similar service providers and with the ability to offer some supportive services in the absence of the WyHS program. It is expected that nearly 120 direct care staff, employed by providers, will either be laid off from their jobs or will have reduced work hours. The CLS Program Manager overseeing WyHS will go back to a standard workload and her add-on pay will be suspended.

Department Name: DEPARTMENT OF HEALTH
Division Name: AGING
Unit Name: SENIOR CARE

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
048	5000	5002	001	500

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$2,749,893). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$1,374,946) be reduced this biennium and the on-going portion of this reduction amount of (\$1,374,947) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF HEALTH Division Name: AGING Unit Name: SENIOR CARE		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		048	5000	5002	001	500	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
GRANT PAYMENTS	0626	10,980,684	(2,749,893)	(2,749,893)	0	1,374,946	6,855,844
GRANTS & AID PAYMENT	0600	10,980,684	(2,749,893)	(2,749,893)	0	1,374,946	6,855,844
CONTRACT SERVICES	0901	36,626	0	0	0	0	36,626
SPECIAL PROJ & SVCS	0903	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	36,626	0	0	0	0	36,626
EXPENDITURE TOTALS		11,017,310	(2,749,893)	(2,749,893)	0	1,374,946	6,892,470
SOURCE OF FUNDING							
GENERAL FUND	1001	6,211,479	(2,749,893)	(2,749,893)	0	1,374,946	2,086,639
GENERAL FUND/BRA	G	6,211,479	(2,749,893)	(2,749,893)	0	1,374,946	2,086,639
13.633 SP PRG AF TLE 111 A&B	7209	3,214,451	0	0	0	0	3,214,451
93.641 IN HOME SERVICES	7667	1,393,866	0	0	0	0	1,393,866
93.043 PREVENTIVE HEALTH-AGING	7668	197,514	0	0	0	0	197,514
FEDERAL FUNDS	X	4,805,831	0	0	0	0	4,805,831
TOTAL FUNDING		11,017,310	(2,749,893)	(2,749,893)	0	1,374,946	6,892,470
AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF HEALTH
 Division Name: AGING
 Unit Name: WYOMING SENIOR SERVICES BOARD

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	5000	5007	001	500

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. § 9-2-1210

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #1 Wyoming Senior Services Board (WSSB) Reduction

A. EXPLANATION OF REDUCTION: The Wyoming Senior Services Board (WSSB) receives administrative funds to support board efforts. The board president is confident they can take a reduction in this area without disruption of board activities.

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

	Object Code	Amount	Funding Source
1	0228 Supportive Services	(\$36,000)	100% 1001
2	0901 Contractual Services	<u>(\$12,000)</u>	100% 1001
	Total	(\$48,000)	100% 1001 General Fund

C. REDUCTION IMPACT: Board training will be suspended and travel will be reduced.

GOVERNOR'S RECOMMENDATION

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

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY #3 Reduction in Wyoming Senior Services Board (WSSB)

A. EXPLANATION OF REDUCTION: This is a 3.69% reduction in Wyoming Senior Services Board (WSSB). WSSB currently provides funding to 39 Wyoming senior centers to assist meeting the demands of Wyoming's growing elderly population and to help senior centers enhance programs for older adults. This funding is used to support day to day operations of senior centers to include administrative support (salaries, rent, utilities, and maintenance). Senior Centers also use this funding to help meet the required match of the Title III Older Americans Act programs. The funding supports meals, transportation, caregiver services, health and wellness and in home services for older adults.

Department Name: DEPARTMENT OF HEALTH

Division Name: AGING

Unit Name: WYOMING SENIOR SERVICES BOARD

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
048	5000	5007	001	500

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

Object Code	Amount	Funding Source
1 0626 Grant and Aid Payments	(\$404,859)	100% 1001
Total	(\$404,859)	100% 1001 General Fund

C. REDUCTION IMPACT: WSSB currently contracts with 39 Wyoming senior centers. These senior centers provide critical support to our most vulnerable population. The Title III Older Americans Act programs often do not cover total expenditures for programs; therefore, senior centers rely on WSSB to cover the shortfall. Recently, due to COVID19, senior centers have reported a reduction in local funding. Again they are relying on WSSB to cover the shortfall. WY Stat (§) 9-2-1214(c) requires all Wyoming senior centers who contract with the Aging Division for Title III services to get a basic grant amount of \$30,000; therefore the reduction must be taken from their formula grant. The formula grant is based on the number of meals served the previous program year, the number of satellite sites, and Title III Older Americans Act Programs provided for the current year. Reductions will range from \$1,519 to \$43,957 per senior center. This reduction will directly impact either supportive functions and/or client programming.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$404,859). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$202,429) be reduced this biennium and the on-going portion of this reduction amount of (\$202,430) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF HEALTH Division Name: AGING Unit Name: WYOMING SENIOR SERVICES BOARD			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			048	5000	5007	001	500
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
UTILITIES	0203	400	0	0	0	0	400
COMMUNICATION	0204	2,000	0	0	0	0	2,000
DUES-LICENSES-REGIST	0207	1,200	0	0	0	0	1,200
ADVERTISING-PROMOT	0208	2,400	0	0	0	0	2,400
BOARD IN-STATE TRAVEL	0228	49,360	(36,000)	0	0	0	13,360
OFFICE SUPPL-PRINTNG	0231	2,000	0	0	0	0	2,000
FOOD FOOD SVC SUPPL	0234	240	0	0	0	0	240
REAL PROPERTY RENTAL	0251	1,200	0	0	0	0	1,200
EQUIPMENT RENTAL	0252	200	0	0	0	0	200
SUPPORTIVE SERVICES	0200	59,000	(36,000)	0	0	0	23,000
GRANT PAYMENTS	0626	10,687,907	0	(404,859)	0	202,429	10,485,477
GRANTS & AID PAYMENT	0600	10,687,907	0	(404,859)	0	202,429	10,485,477
CONTRACT SERVICES	0901	12,000	(12,000)	0	0	0	0
CONTRACTUAL SERVICES	0900	12,000	(12,000)	0	0	0	0
EXPENDITURE TOTALS		10,758,907	(48,000)	(404,859)	0	202,429	10,508,477
SOURCE OF FUNDING							
GENERAL FUND	1001	10,758,907	(48,000)	(404,859)	0	202,429	10,508,477
GENERAL FUND/BRA	G	10,758,907	(48,000)	(404,859)	0	202,429	10,508,477
TOTAL FUNDING		10,758,907	(48,000)	(404,859)	0	202,429	10,508,477
AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF HEALTH
 Division Name: AGING
 Unit Name: HEALTHCARE LICENSING & SURVEYS

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
048	5000	5010	001	500

SECTION 1. UNIT STATUTORY AUTHORITY

Federal: Social Security Act: Sections 1819, 1864, and 1919.

State: W.S. 35-2-901 through 35-2-910 and W.S. 35-9-121.1.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY #2 Eliminate the Lead Acute Care Surveyor position (#2169)

A. EXPLANATION OF REDUCTION: Eliminate the Lead Acute Care Surveyor position (#2169). This position is currently vacant and is funded with 90% General Funds and 10% Federal Funds and functions as the lead health surveyor for acute care providers such as hospitals, ambulatory surgical centers, and dialysis centers. The position also supervises six (6) Health Facility Surveyors who conduct surveys and investigate complaints in accordance with Wyoming State Statutes and the agreement with the federal Centers for Medicare and Medicaid Services (CMS).

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

Object Code	Amount	Funding Source
1 0103 Salary (Bi-Annual)	(\$126,600)	90% 1001, 10% 7646, 7640
2 0105 Employer Benefits (Bi-Annual)	(\$55,683)	90% 1001, 10% 7646, 7640
Total	(\$182,282)	90% 1001 General Fund, 10% 7646, 7640 Federal Fund
	(\$164,054)	100% 1001 General Fund
	(\$1,823)	100% 7646 Federal Fund
	(\$16,405)	100% 7640 Federal Fund

C. REDUCTION IMPACT: Since this is a supervisory position, the health care surveillance branch will need to be reorganized and there is concern regarding burnout of the current supervisors and surveyors and possible issues with staff retention. Healthcare Licensing and Surveys will be at risk for not meeting federal certification and state regulatory workload requirements including mandated timelines for conducting surveys and responding to complaint investigations. This position is also critical to ensure compliance with federal certification and state regulatory health care requirements and to ensure the best health outcomes for patients in Wyoming's acute care facilities.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$182,282). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$91,141) be reduced this biennium and the on-going portion of this reduction amount of (\$91,141) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF HEALTH Division Name: AGING Unit Name: HEALTHCARE LICENSING & SURVEYS			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			048	5000	5010	001	500
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	2,655,956	0	(126,600)	0	63,300	2,592,656
EMPLOYER PD BENEFITS	0105	711,456	0	(55,683)	0	27,841	683,614
EMPLOYER HEALTH INS BENEFITS	0196	727,632	0	0	0	0	727,632
RETIREEES INSURANCE	0197	16,123	0	0	0	0	16,123
PERSONNEL	0100	4,111,167	0	(182,283)	0	91,141	4,020,025
UTILITIES	0203	2,200	0	0	0	0	2,200
COMMUNICATION	0204	3,200	0	0	0	0	3,200
DUES-LICENSES-REGIST	0207	15,250	0	0	0	0	15,250
ADVERTISING-PROMOT	0208	3,407	0	0	0	0	3,407
TRAVEL IN STATE	0221	249,646	0	0	0	0	249,646
TRAVEL OUT OF STATE	0222	41,415	0	0	0	0	41,415
PERMANENTLY ASSIGNED VEHICLES	0223	97,990	0	0	0	0	97,990
OFFICE SUPPL-PRINTNG	0231	31,162	0	0	0	0	31,162
EDUCA-RECREATNL SUPP	0236	2,783	0	0	0	0	2,783
OTH REPAIR-MAINT SUP	0239	209	0	0	0	0	209
EQUIPMENT RENTAL	0252	8,210	0	0	0	0	8,210
MAINTENANCE AGREEMENTS	0292	252	0	0	0	0	252
SUPPORTIVE SERVICES	0200	455,724	0	0	0	0	455,724
COST ALLOCATION	0301	708,148	0	0	0	0	708,148
RESTRICTIVE SERVICES	0300	708,148	0	0	0	0	708,148
CENTRAL-SER DATA-SER	0410	53,255	0	0	0	0	53,255
TELECOMMUNICATIONS	0420	51,951	0	0	0	0	51,951
CENT. SERV./DATA SERV.	0400	105,206	0	0	0	0	105,206
SPACE RENTAL	0520	199,732	0	0	0	0	199,732
SPACE RENTAL	0500	199,732	0	0	0	0	199,732
CONTRACT SERVICES	0901	103,200	0	0	0	0	103,200
SPECIAL PROJ & SVCS	0903	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	103,200	0	0	0	0	103,200
EXPENDITURE TOTALS		5,683,177	0	(182,283)	0	91,141	5,592,035
SOURCE OF FUNDING							
GENERAL FUND	1001	1,365,421	0	(164,054)	0	82,027	1,283,394
GENERAL FUND/BRA	G	1,365,421	0	(164,054)	0	82,027	1,283,394
93.777 HOSPICE IMPACT AWARD	7560	10,000	0	0	0	0	10,000
13.714 MDCL ASST PRGR SR TM100	7640	1,631,309	0	0	0	0	1,631,309
13.777 ST HLTH CAR PRVDR SRV C	7646	2,671,896	0	(18,229)	0	9,114	2,662,781
1590 NAFFR-MAMMOGRAM SCREEN	7676	4,551	0	0	0	0	4,551
FEDERAL FUNDS	X	4,317,756	0	(18,229)	0	9,114	4,308,641

Department Name: DEPARTMENT OF HEALTH Division Name: AGING Unit Name: HEALTHCARE LICENSING & SURVEYS		Wyoming On Line Financial Codes DEPT DIVISION UNIT FUND APPR 048 5000 5010 001 500					
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
TOTAL FUNDING		5,683,177	0	(182,283)	0	91,141	5,592,035
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		22	0	(1)	0	0	21
TOTAL AUTHORIZED EMPLOYEES		22	0	(1)	0	0	21

Department Name: DEPARTMENT OF HEALTH

Division Name: AGING

Unit Name: VETERAN'S HOME

	Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR	
048	5000	5050	001	500	

SECTION 1. UNIT STATUTORY AUTHORITY

- W.S. 25-9-101 Purpose; Admission of Veterans and Veterans' Dependents
- W.S. 25-9-102 Nonveterans Permitted Admission; Preference to Veterans and Veterans Dependents
- W.S. 25-9-105 Disposition of Monies Received from National Home for Disabled Volunteer Soldiers
- W.S. 25-9-106 Chaplain; Appointment; Term; Duties

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 578

	15/16	17/18	Estimate 19/20	Estimate 21/22	Estimate 23/24
Beginning Balance	\$125,605	\$104,031	\$126,179	\$115,815	\$183,361
- Expenditures Unit 5050	(\$274,583)	(\$279,586)	(\$278,720)	(\$278,720)	(\$278,720)
+ Revenue	<u>\$253,009</u>	<u>\$301,734</u>	<u>\$308,356</u>	<u>\$306,266</u>	<u>\$306,266</u>
Ending Balance	<u>\$104,031</u>	<u>\$126,179</u>	<u>\$155,815</u>	<u>\$183,361</u>	<u>\$210,907</u>

Current balance as of this report: \$156,178

Statutory Authority - W.S. 25-9-103

Fund Description and restrictions - This fund receives donations from two primary sources. First, the Marna M. Kuehne Foundation was established to provide benefits to disabled Veterans' in the Northeast corner of Wyoming. This foundation has provided grants to the Veterans' Home for many years and these grants have been considerable sources of revenue to this fund. The second primary source is the various Veteran Service Organizations that have sent donations for the veterans that reside at the Veterans' Home of Wyoming. The expenditures are approved as directed by the grant from the Marna M. Kuehne Foundation or approved by the Superintendent to be funded by the donation account. The authority for these funds would be the statute indicated above.

Revenue Sources Codes & Descriptions:

- 4601 Investment Income-Self
- W310 Donations Received

Department Name: DEPARTMENT OF HEALTH
Division Name: AGING
Unit Name: VETERAN'S HOME

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	5000	5050	001	500

Department Name: DEPARTMENT OF HEALTH

Division Name: AGING

Unit Name: VETERAN'S HOME

	Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR	
048	5000	5050	001	500	

OTHER FUND USAGE HISTORY

Agency Fund E11

	15/16	17/18	Estimate 19/20	Estimate 21/22	Estimate 23/24
Beginning Balance	\$311,206	\$344,085	\$348,441	\$259,153	\$146,458
- Expenditures Unit 5050	(\$147,939)	(\$149,994)	(\$234,076)	(\$257,484)	(\$283,232)
+ Revenue	\$180,817	\$154,351	\$144,788	\$144,788	\$144,788
Ending Balance	<u>\$344,085</u>	<u>\$348,441</u>	<u>\$259,153</u>	<u>\$146,458</u>	<u>\$8,014</u>

Current balance as of this report: \$307,771

Statutory Authority - W.S. 25-9-101(d)

Fund Description and restrictions - Revenues generated by sale of products in the Veterans' Home Canteen for the benefit of the veterans.

Revenue Sources Codes & Descriptions:

- 4601 Investment Income-Self
- W309 Canteen/Hobby Shop Receipts

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #1 Wyoming Veterans' Home Reduction

A. EXPLANATION OF REDUCTION:The Wyoming Veterans' Home is proposing a 20% reduction in supportive services. This funding is used to support efforts in providing care to residents. The administrator of the facility has identified a variety of cost saving measures to support this reduction to include buying from out of state vendors.

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

	Object Code	Amount	Funding Source
1	0231 Office Supplies	(\$30,000)	100% 1001
2	0234 Food Supplies	(\$120,000)	100% 1001
3	0235 Medical Supplies	<u>(\$150,000)</u>	100% 1001

Department Name: DEPARTMENT OF HEALTH

Division Name: AGING

Unit Name: VETERAN'S HOME

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
048	5000	5050	001	500

Total (\$300,000) 100% 1001 General Fund

C. REDUCTION IMPACT: The impact of this budget reduction will not affect the direct care services to residents, but rather it will impact medical supplies, food supplies, and office supplies. The reduction could also potentially delay the implementation of Point Click Care (PCC) electronic healthcare records. As of June 2022, the current healthcare records systems will no longer be supported and a replacement will be required. Reductions will create less flexibility in the ability to cover for the added onetime expenses for implementation of the system. Also, current food, office and medical supply vendors will be impacted as we identify cost saving measures and new vendors.

GOVERNOR'S RECOMMENDATION

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

Department Name: DEPARTMENT OF HEALTH Division Name: AGING Unit Name: VETERAN'S HOME			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			048	5000	5050	001	500
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
EXPENDITURES							
SALARIES CLASSIFIED	0103	3,703,070	0	0	0	0	3,703,070
SALARIES OTHER	0104	221,810	0	0	0	0	221,810
EMPLOYER PD BENEFITS	0105	1,062,780	0	0	0	0	1,062,780
EMPLOYER HEALTH INS BENEFITS	0196	1,541,465	0	0	0	0	1,541,465
RETIREEES INSURANCE	0197	23,885	0	0	0	0	23,885
PERSONNEL	0100	6,553,010	0	0	0	0	6,553,010
REAL PROPTY REP & MT	0201	20,000	0	0	0	0	20,000
EQUIPMENT REP & MNTC	0202	20,000	0	0	0	0	20,000
UTILITIES	0203	232,134	0	0	0	0	232,134
COMMUNICATION	0204	4,000	0	0	0	0	4,000
DUES-LICENSES-REGIST	0207	5,000	0	0	0	0	5,000
ADVERTISING-PROMOT	0208	1,000	0	0	0	0	1,000
MISCELLANEOUS	0210	1,000	0	0	0	0	1,000
TRAVEL IN STATE	0221	7,758	0	0	0	0	7,758
TRAVEL OUT OF STATE	0222	4,239	0	0	0	0	4,239
PERMANENTLY ASSIGNED VEHICLES	0223	45,200	0	0	0	0	45,200
OFFICE SUPPL-PRINTNG	0231	168,703	(30,000)	0	0	0	138,703
MTR VEH&AIRPLANE SUP	0233	25,000	0	0	0	0	25,000
FOOD FOOD SVC SUPPL	0234	353,630	(120,000)	0	0	0	233,630
MEDICAL-LAB SUPPLIES	0235	477,742	(150,000)	0	0	0	327,742
EDUCA-RECREATNL SUPP	0236	28,000	0	0	0	0	28,000
SOFT GOODS&HOUSEKPNG	0237	45,248	0	0	0	0	45,248
FARM & LIVESTOCK SUP	0238	1,920	0	0	0	0	1,920
OTH REPAIR-MAINT SUP	0239	24,000	0	0	0	0	24,000
EQUIPMENT RENTAL	0252	7,300	0	0	0	0	7,300
MAINTENANCE AGREEMENTS	0292	6,000	0	0	0	0	6,000
SUPPORTIVE SERVICES	0200	1,477,874	(300,000)	0	0	0	1,177,874
TELECOMMUNICATIONS	0420	25,974	0	0	0	0	25,974
CENT. SERV./DATA SERV.	0400	25,974	0	0	0	0	25,974
PURCHASE FOR RESALE	0801	140,000	0	0	0	0	140,000
NON-OPERATING EXPENDITURES	0800	140,000	0	0	0	0	140,000
CONTRACT SERVICES	0901	280,067	0	0	0	0	280,067
CONTRACTUAL SERVICES	0900	280,067	0	0	0	0	280,067
EXPENDITURE TOTALS		8,476,925	(300,000)	0	0	0	8,176,925
SOURCE OF FUNDING							
GENERAL FUND	1001	7,484,150	(300,000)	0	0	0	7,184,150
GENERAL FUND/BRA	G	7,484,150	(300,000)	0	0	0	7,184,150
GIFTS & DONATIONS	6204	164,494	0	0	0	0	164,494

Department Name: DEPARTMENT OF HEALTH Division Name: AGING Unit Name: VETERAN'S HOME		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		048	5000	5050	001	500	
1	2	3	4	5	6	7	
Description	Code	BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
SPECIAL REVENUE FUND-BUDGET	6602	104,635	0	0	0	0	104,635
CANTEEN HOBBY SHOP RECEIPTS	W309	150,000	0	0	0	0	150,000
DONATIONS RECEIVED	W310	573,646	0	0	0	0	573,646
SPECIAL REVENUE	SR	992,775	0	0	0	0	992,775
TOTAL FUNDING		8,476,925	(300,000)	0	0	0	8,176,925
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		45	0	0	0	0	45
PART TIME EMPLOYEE COUNT		4	0	0	0	0	4
TOTAL AUTHORIZED EMPLOYEES		49	0	0	0	0	49