

State of Wyoming

2021-2022

Supplemental Budget Request



Agency 049: Department of Family Services

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:

Signature



Name

Korin A. Schmidt

Title

Director, Department of Family Services

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



Colleen Quinn, CPA

CFO, Department of Family Services



State Budget Department

TABLE OF CONTENTS

049 - DEPARTMENT OF FAMILY SERVICES

PAGE

DEPARTMENT SUPPLEMENTAL BUDGET REQUEST SUMMARY TABLE	3
DEPARTMENT SUPPLEMENTAL BUDGET NARRATIVE	4
5800 - INSTITUTIONS.....	15
5801 - BOYS' SCHOOL-WORLAND NARRATIVE	16
5801 - BOYS' SCHOOL-WORLAND BUDGET REQUEST	20
5802 - GIRLS' SCHOOL-SHERIDAN NARRATIVE	22
5802 - GIRLS' SCHOOL-SHERIDAN BUDGET REQUEST	27
5900 - ASSISTANCE & SERVICES.....	29
5901 - DIRECTOR'S UNIT NARRATIVE	30
5901 - DIRECTOR'S UNIT BUDGET REQUEST	36
5902 - PROTECTIVE SERVICES NARRATIVE	38
5902 - PROTECTIVE SERVICES BUDGET REQUEST	40
5904 - JUVENILE JUSTICE NARRATIVE	42
5904 - JUVENILE JUSTICE BUDGET REQUEST	46
5910 - SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP) NARRATIVE	48
5910 - SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP) BUDGET REQUEST.....	49
5911 - CHILD SUPPORT ENFORCEMENT NARRATIVE	51
5911 - CHILD SUPPORT ENFORCEMENT BUDGET REQUEST.....	55
5915 - LOCAL SERVICES NARRATIVE	57
5915 - LOCAL SERVICES BUDGET REQUEST.....	72
5916 - TRIBES NARRATIVE	74
5916 - TRIBES BUDGET REQUEST.....	76

Department Name: DEPARTMENT OF FAMILY SERVICES							Department Number: 049
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							
ENERGY ASSISTANCE & WEATHERIZATION	5700	22,739,776	0	0	0	0	22,739,776
INSTITUTIONS ASSISTANCE & SERVICES	5800	30,309,037	(1,066,494)	(3,606,245)	0	1,792,428	27,428,726
	5900	239,018,683	(12,283,403)	(4,976,292)	0	2,484,863	224,243,851
TOTAL BY DIVISION		292,067,496	(13,349,897)	(8,582,537)	0	4,277,291	274,412,353
OBJECT SERIES							
PERSONNEL	0100	111,008,376	(2,007,587)	(4,701,170)	0	2,336,608	106,636,227
SUPPORTIVE SERVICES	0200	7,660,796	(953,422)	0	0	0	6,707,374
RESTRICTIVE SERVICES	0300	3,157,387	0	0	0	0	3,157,387
CENT. SERV./DATA SERV.	0400	6,548,394	(100,000)	0	0	0	6,448,394
SPACE RENTAL	0500	2,904,786	0	0	0	0	2,904,786
GRANTS & AID PAYMENT	0600	140,630,917	(9,404,359)	(3,343,753)	0	1,671,876	129,554,681
CONTRACTUAL SERVICES	0900	20,156,840	(884,529)	(537,614)	0	268,807	19,003,504
TOTAL BY OBJECT SERIES		292,067,496	(13,349,897)	(8,582,537)	0	4,277,291	274,412,353
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	148,229,805	(11,868,280)	(7,447,431)	0	3,710,221	132,624,315
FEDERAL FUNDS	X	133,853,081	(1,505,350)	(1,135,106)	0	567,070	131,779,695
OTHER FUNDS	Z	9,984,610	23,733	0	0	0	10,008,343
TOTAL BY FUNDS		292,067,496	(13,349,897)	(8,582,537)	0	4,277,291	274,412,353
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		689	(16)	(34)	0	0	639
PART TIME EMPLOYEE COUNT		19	0	0	0	0	19
AWEC EMPLOYEE COUNT		2	(2)	0	0	0	0
TOTAL AUTHORIZED EMPLOYEES		710	(18)	(34)	0	0	658

Department Name: DEPARTMENT OF FAMILY SERVICES

Department Number: 049

SECTION 1. STATE OF THE AGENCY

DFS Overview

The Wyoming Department of Family Services (Department) is the state's statutorily designated authority serving children, youth, and families in need of temporary or ongoing financial assistance and/or court-ordered social services. The Department's work centers around three values: 1. Safe at home; 2. Giving families opportunities for success; and 3. Supporting the people who support the families. Through its 28 offices and two youth serving facilities, the Department is committed to working in partnership with local communities to ensure the safety, well-being, and self-sufficiency of Wyoming's most vulnerable populations.

DFS Background and Structure

The primary work of the Department is provided locally in every county and in its two youth serving facilities.

The Department is organized into four main divisions:

1. Social Services Division which provides services to vulnerable children, youth and adults, including the two facilities serving juvenile delinquents;
2. Economic Security Division which administers food assistance, cash assistance, energy assistance, child support, the homelessness program, and child care assistance;
3. Support Services Division which oversees Department technology, the Central Registry of Abuse and Neglect, human resources, policy and legislation, public relations and communications, and child care and substitute care licensing; and
4. Fiscal Services Division which provides financial support, accounting, and payments for the Department's work.

DFS Challenges/Risks/Priorities

The Department's current priorities include:

- *Keeping children, youth, and vulnerable adults safe at home.* The Department is focusing on expanding the system of care by adding a prevention component to encourage community support to at-risk families so that children and adults can live safely at home, decreasing the need for removal or placement in a more restrictive level of care.
- *Providing staff with the tools and resources to efficiently and effectively support Wyoming's residents.* The bulk of the Department's work relies heavily on IT systems and infrastructure. Staff are working closely with Enterprise Technology Services (ETS) to identify modernization opportunities of legacy eligibility and case management systems built in the 1980s and 90s. The Department is also implementing agency-wide training curricula with a focus on supervisory skills to improve staff retention.

Department Name: DEPARTMENT OF FAMILY SERVICES

Department Number: 049

- *Developing meaningful customer employment programs.* The Department's Child Support Program is partnering with the Department of Workforce Services to test a pilot program providing intensive employment services to child support obligors who are in arrears with their child support. If successful, this program can serve as a template for other difficult-to-employ populations.
- *Providing equal access to child care assistance.* The Department is conducting a comprehensive review of the child care assistance program with the goal of providing more access to eligible families through a simple and efficient payment model. In partnership with child care providers, the program intends to update the model to one that recognizes the needs of working families while understanding the demands of owning and operating a child care business.

The Department's risks include:

- *Aging information technology systems.* Two of the Department's primary functions, child welfare and eligibility determination, rely on antiquated computer systems coded in almost obsolete language. Current ETS programmers are able to code changes and upgrades in the legacy language; however, replacement of their expertise at retirement or resignation will be extremely difficult.
- *Increasing fees for parents counsel in termination of parental rights cases.* The Department pays for parents to have legal representation when their parental rights are being terminated and during any appeals. The fees are set by the Juvenile Court judges without limitations on final costs.
- *Lack of community-based prevention and intervention services for families.* The Department is working closely with stakeholders at the state and local levels to develop services to keep families safe at home and prevent unnecessary removals. However, these services require robust community mental health and human services systems which will take time to develop and sustain.
- *Staff turnover in local field offices and youth facilities.* The Department continues to see turnover at the entry level with youth service workers at the Wyoming Boys' School and the Wyoming Girls' School and at the entry level for benefit eligibility specialists.

Department Name: DEPARTMENT OF FAMILY SERVICES

Department Number: 049

DFS Successes and Efficiencies

The Department's successes and efficiencies include:

- *Top performing child support program.* Wyoming's Child Support Program was ranked #1 this year for the seventh year in a row. Performance is based on five measures which includes cost effectiveness.
- *Cross agency collaboration on technology.* The Department partnered with the Wyoming Department of Health to leverage their electronic document management system (EDMS). The system will allow staff to digitize the extensive paperwork necessary to determine and document eligibility for public benefits reducing copying costs and shipping costs to send files for quality assurance reviews.
- *Wyoming Early Childhood Professional Learning Collaborative.* The Department teamed up with the University of Wyoming and many other early childhood stakeholders to provide child care providers a forum to meet with each other and access professional development opportunities to advance in the career path. The collaborative also provides technical assistance, coaching, and mentoring on early childhood issues to focus on quality programming and improve learning outcomes for children.

DFS Efficiency Initiatives

- *Enhance the Department's fiscal operations.* The Department is working closely with the State Auditor's Office and the Budget Division to evaluate and subsequently update the current cost allocation methodology for leveraging federal funds. This is the first step in creating a fiscal management system that gives administrators tools to build and manage a budget that meets requirements and can efficiently distribute funds for constituent services. Planning is underway and there is potential that this can serve as a blueprint to a statewide cost allocation solution. The tentative plan is as follows: Anticipate releasing the RFP in mid November, 2019, award the contract at the end of January, 2020, and start work in the beginning of March, 2020.

Department Name: DEPARTMENT OF FAMILY SERVICES

Department Number: 049

SECTION 3. DEPARTMENT STATUTORY AUTHORITY

W.S. 9-2-2101 through 9-2-2106

SECTION 5. DEPARTMENT PRIORITIES

049 - Department of Family Services 2021-2022 Biennium Budget Request							
Priority	Unit #	Description	Total				# of Positions
			\$	GF	FF	OF	
1	5915	Local Services	\$ 117,861,311	\$ 72,164,808	\$ 41,092,172	\$ 4,604,331	398
1	5909	Substance Abuse Prev & Trmnt	\$ 4,339,027	\$ 288,411	\$ -	\$ 4,050,616	30
2	5912	Child Care	\$ 27,889,384	\$ 10,862,967	\$ 17,026,417	\$ -	2
3	5902	Protective Services	\$ 1,090,985	\$ 126,753	\$ 964,232	\$ -	0
3	5904	Juvenile Justice	\$ 6,221,375	\$ 3,829,634	\$ 2,171,262	\$ 220,479	22
4	5910	Supplemental Nutrition Assistance Program (SNAP)	\$ 6,885,618	\$ 773,447	\$ 6,112,171	\$ -	4
5	5913	Temporary Assistance for Needy Families (TANF)	\$ 21,760,811	\$ 186,385	\$ 21,574,426	\$ -	2
6	5911	Child Support Enforcement	\$ 21,640,020	\$ 7,458,157	\$ 14,181,863	\$ -	24
7	5903	Community Crisis Beds	\$ 6,909,621	\$ 3,784,572	\$ 3,125,049	\$ -	0
8	5801	Boys' School - Worland	\$ 17,677,900	\$ 17,265,147	\$ 278,353	\$ 134,400	97
8	5802	Girls' School - Sheridan	\$ 12,631,137	\$ 12,464,217	\$ 61,320	\$ 105,600	77
9	5916	Tribes	\$ 8,285,088	\$ 8,285,088	\$ -	\$ -	0
10	5701	Energy Assistance and Weatherization	\$ 22,739,776	\$ -	\$ 22,739,776	\$ -	1
11	5901	Administration and operational costs not directly associated with programs	\$ 14,872,606	\$ 10,740,219	\$ 4,115,351	\$ 17,036	51
12	5908	Wyoming Children's Trust Fund	\$ 1,262,837	\$ -	\$ 410,689	\$ 852,148	0

Department Name: DEPARTMENT OF FAMILY SERVICES

Department Number: 049

	Totals	\$ 292,067,496	\$ 148,229,805	\$ 133,853,081	\$ 9,984,610	708
--	---------------	-----------------------	-----------------------	-----------------------	---------------------	------------

Department Name: DEPARTMENT OF FAMILY SERVICES

Department Number: 049

- SECTION 8. STEP TWO COVID 19 REDUCTION PRIORITIES

049 - Department of Family Services										
2021-2022 Step Two COVID19 Reduction Priorities										
Priority	Unit #	Description	Department Reduction		Governor's Recommendation					
			Amount	Pos	Amount	GF	FF	OF	Pos	
1	5911	Step Two COVID 19 Reduction - Child Support - 400 series - ETS direct bill reduction	(\$100,000)	0	(\$100,000)	(\$100,000)		\$0	\$0	0
2	5904	Step Two COVID 19 Reduction - Juvenile Justice - 200 & 400 series - Central Registry GF fund swap with special revenue	\$0	0	\$0	(\$112,730)		\$0	\$112,730	0
3	5901	Step Two COVID 19 Reduction - Director - 200 & 900 series - Reduction in supportive functions	(\$208,766)	0	(\$208,766)	(\$206,168)		(\$2,598)	\$0	0
4	5901	Step Two COVID 19 Reduction - Director - 100 series - Vacant position elimination	(\$334,408)	(4)	(\$334,408)	(\$98,678)		(\$235,730)	\$0	(4)
5	5802	Step Two COVID 19 Reduction - WGS - 200 Series - Supportive services reduction	(\$251,962)	0	(\$251,962)	(\$251,962)		\$0	\$0	0
6	5802	Step Two COVID 19 Reduction - WGS - 100 series - Vacant position elimination	(\$366,749)	(3)	(\$366,749)	(\$366,749)		\$0	\$0	(3)
7	5801	Step Two COVID 19 Reduction - WBS - 200 Series - Supportive services reduction	(\$200,000)	0	(\$200,000)	(\$200,000)		\$0	\$0	0

Department Name: DEPARTMENT OF FAMILY SERVICES

Department Number: 049

8	5801	Step Two COVID 19 Reduction - WBS - 100 series - Vacant position elimination	(\$247,781)	(2)	(\$247,781)	(\$247,781)	\$0	\$0	(2)
9	5911	Step Two COVID 19 Reduction - Child Support Enforcement - 200 series - Supportive services reduction	(\$92,693)	0	(\$92,693)	(\$31,516)	(\$61,177)	\$0	0
10	5911	Step Two COVID 19 Reduction - Child Support Enforcement - 100 series - Vacant position elimination	(\$226,469)	(2)	(\$226,469)	(\$76,999)	(\$149,470)	\$0	(2)
11	5911	Step Two COVID 19 Reduction - Child Support Enforcement - 900 series - Direct services reduction	(\$268,857)	0	(\$268,857)	(91,411)	(\$177,446)	\$0	0
12	5910	Step Two COVID 19 Reduction - SNAP - 200 series - Supportive services reduction	(\$15,387)	0	(\$15,387)	(\$7,694)	(\$7,693)	\$0	0
*13	5901	Step Two COVID 19 Reduction - Director - 600 series - Burial program elimination	(\$281,875)	0	(\$281,875)	(\$281,875)	\$0	\$0	0
14	5901	Step Two COVID 19 Reduction - Director - 400 series - Reversion of Technology Replacement Plan funds	(99,000)	0	(99,000)	(99,000)	\$0	\$0	0
15	5902	Step Two COVID 19 Reduction - Protective Services - 200 series - Supportive services reduction (state)	(\$8,830)	0	(\$8,830)	(\$8,830)	\$0	\$0	0
16	5915	Step Two COVID 19 Reduction - Local Services -	(\$112,676)	0	(\$112,676)	(\$81,127)	(\$31,549)	\$0	0

Department Name: DEPARTMENT OF FAMILY SERVICES

Department Number: 049

		200 Series - Supportive services reduction (local)							
17	5915	Step Two COVID 19 Reduction - Local Services - 100 series - Social Services vacant position elimination	(\$854,864)	(7)	(\$854,864)	(\$581,241)	(\$184,626)	(\$88,997)	(7)
18	5915	Step Two COVID 19 Reduction - Local Services - 600 series - Social Services GF fund swap with FF (TANF)	(\$6,400,000)	0	(\$6,400,000)	(\$6,400,000)	\$0	\$0	0
*19	5904	Step Two COVID 19 Reduction - 900 series - Juvenile Justice - Community Juvenile Services Boards funding elimination	(\$579,783)	0	(\$579,783)	(\$579,783)	\$0	\$0	0
20	5915	Step Two COVID 19 Reduction - Local Services - 600 & 900 series- Social Services direct service reduction	(\$2,702,484)	0	(\$2,702,484)	(\$2,045,382)	(\$657,102)	\$0	0
21	5904	Step Two COVID 19 Reduction - Juvenile Justice - 100 series - Vacant position reduction adjustment	\$22,687	0	\$22,687	\$20,646	\$2,041	\$0	0
22	5915	Step Two COVID 19 Reduction - Effective Immediate -10% of 2020 one-time appropriation for court ordered social services	(20,000)	0	(20,000)	(20,000)	\$0	\$0	0
Totals			(\$13,349,897)	(18)	(\$13,349,897)	(\$11,868,280)	(\$1,505,350)	\$23,733	(18)
General Fund			(\$11,868,280)						

Department Name: DEPARTMENT OF FAMILY SERVICES

Department Number: 049

Federal Funds	(\$1,505,350)
Other Funds	\$23,733
Total Reductions	(\$13,349,897)
* - Requires statutory change. See Section D Statutory Change narrative in Section Two COVID Reductions	

Department Name: DEPARTMENT OF FAMILY SERVICES

Department Number: 049

- SECTION 9. STEP THREE COVID 19 REDUCTION PRIORITIES

049 - Department of Family Services									
2021-2022 Step Three COVID19 Reduction Priorities									
Priority	Unit #	Description	Department Reduction		Department Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	5901	Step Three COVID 19 Reduction - Director - 100 Series - Vacant position elimination	(\$316,586)	(2)	(\$316,586)	(\$186,863)	(\$129,723)	\$0	(2)
2	5916	Step Three COVID 19 Reduction - Tribes - 20% reduction to social services	(\$1,225,018)	0	(\$1,225,018)	(\$1,225,018)	\$0	\$0	0
3	5802	Step Three COVID 19 Reduction - WGS - 100 Series - Vacant position elimination	(\$1,425,983)	(10)	(\$1,425,983)	(\$1,425,983)	\$0	\$0	(10)
N/A	5801	Step Three COVID 19 Reduction - WBS - Medicaid mental health services reduction (NOTE: see narrative for description)	\$0	0	\$0	\$0	\$0	\$0	0
4	5802	Step Three COVID 19 Reduction - WGS - 100 Series - Position Reduction - Dorm closure #1	(\$807,052)	(6)	(\$807,052)	(\$807,052)	\$0	\$0	(6)
5	5801	Step Three COVID 19 Reduction - WBS - 100 series - Position Reduction - Dorm closure #1	(\$1,373,210)	(11)	(\$1,373,210)	(\$1,373,210)	\$0	\$0	(11)
6	5915	Step Three COVID 19 Reduction - Local Services - 600 series - 6% Residential Treatment Center rate reduction	(\$567,067)	0	(\$567,067)	(\$420,522)	(\$146,545)	\$0	0
7	5915	Step Three COVID 19 Reduction - Local Services - 600 Series - 6% Group Home rate reduction	(\$347,745)	0	(\$347,745)	(\$257,878)	(\$89,867)	\$0	0
8	5915	Step Three COVID 19 Reduction - Local Services - 100 series - Vacant position elimination	(\$778,339)	(5)	(\$778,339)	(\$708,289)	(\$70,050)	\$0	(5)

Department Name: DEPARTMENT OF FAMILY SERVICES

Department Number: 049

9	5915	Step Three COVID 19 Reduction - Local Services - 600 series - 6% reduction of Adoption and Guardianship Subsidy Payments	(\$588,420)	0	(\$588,420)	(\$422,820)	(\$165,600)	\$0	0
10	5915	Step Three COVID 19 Reduction - Local Services - 600 series - 6% Family Foster Care Subsidy payment reduction	(\$615,503)	0	(\$615,503)	(\$437,007)	(\$178,496)	\$0	0
11	5911	Step Three COVID 19 Reduction - Child Support Enforcement - 900 series - Direct services reduction	(\$537,614)	0	(\$537,614)	(\$182,789)	(\$354,825)	\$0	0
Totals			(\$8,582,537)	(34)	(\$8,582,537)	(\$7,447,431)	(\$1,135,106)	\$0	(34)
General Fund			(\$7,447,431)						
Federal Funds			(\$1,135,106)						
Other Funds			\$0						
Total Reductions			(\$8,582,537)						
* - Requires statutory change. See Section D Statutory Change narrative in Section Three COVID Reductions									

Department Name: DEPARTMENT OF FAMILY SERVICES				Department Number: 049			
Division Name: INSTITUTIONS				Division Number: 5800			
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							
BOYS' SCHOOL-WORLAND	5801	17,677,900	(447,782)	(1,373,210)	0	682,325	16,539,233
GIRLS' SCHOOL-SHERIDAN	5802	12,631,137	(618,712)	(2,233,035)	0	1,110,103	10,889,493
TOTAL BY UNIT		30,309,037	(1,066,494)	(3,606,245)	0	1,792,428	27,428,726
OBJECT SERIES							
PERSONNEL	0100	27,114,961	(614,532)	(3,606,245)	0	1,792,428	24,686,612
SUPPORTIVE SERVICES	0200	2,811,921	(451,962)	0	0	0	2,359,959
CENT. SERV./DATA SERV.	0400	97,948	0	0	0	0	97,948
CONTRACTUAL SERVICES	0900	284,207	0	0	0	0	284,207
TOTAL BY OBJECT SERIES		30,309,037	(1,066,494)	(3,606,245)	0	1,792,428	27,428,726
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	29,729,364	(1,066,494)	(3,606,245)	0	1,792,428	26,849,053
SPECIAL REVENUE	SR	240,000	0	0	0	0	240,000
FEDERAL FUNDS	X	339,673	0	0	0	0	339,673
TOTAL BY FUNDS		30,309,037	(1,066,494)	(3,606,245)	0	1,792,428	27,428,726
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		174	(5)	(27)	0	0	142
TOTAL AUTHORIZED EMPLOYEES		174	(5)	(27)	0	0	142

Department Name: DEPARTMENT OF FAMILY SERVICES

Division Name: INSTITUTIONS

Unit Name: BOYS' SCHOOL-WORLAND

	Wyoming On Line Financial Codes			
DEPT	DIVISION	UNIT	FUND	APPR
049	5800	5801	001	580

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 7-13-101, 9-2-2006, 9-2-2101 through 2105, 25-1-201, 25-3-101 through 106

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #7 – Unit 5801 - Boys’ School-Worland - Supportive services reduction

A. EXPLANATION OF REDUCTION: The Wyoming Boys’ School (WBS) will reduce expenses in the amount of \$200,000 in 0203 Utilities and 0234 Food & Food Service Supplies of the Supportive Services budget (0200).

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

	Object Code	Amount	Funding Source
1	0203 - Utilities	(\$100,000)	100% 1001
2	0234 - Food and Food Service Supplies	<u>(\$100,000)</u>	100% 1001
	Total	(\$200,000)	100% 1001 General Fund

C. REDUCTION IMPACT: The WBS provides security, supervision, program services and supportive services to 270 residents per biennium. The impact of reducing expenses in the food & food service supplies budget will result in the renovation of menu planning, different brands/types of food purchased and developing alternative strategies of purchasing in bulk orders to save costs. Reducing expenses in food purchases may negatively impact the overall quality and quantity of meals served. Impact will also be realized with decreased purchasing of food service supplies such as soft goods, dinnerware, utensils and food preparation/storage materials such as pots and pans and cold storage containers. WBS will work diligently with vendors to provide the healthiest food products possible to residents and the most user-effective materials to staff while recognizing the need to reduce costs.

Reducing expenses in utilities will negatively impact a number of residents and staff with regard to overall internal building temperature comfort in our efforts to conserve energy. WBS will develop more efficient strategies to reduce costs associated with utilities expenses by closely examining practices with temperature control monitoring and management in occupied and unoccupied buildings. Use of energy resources will also be impacted as staff will be trained and expected to use energy resources only as necessary.

GOVERNOR'S RECOMMENDATION

Department Name: DEPARTMENT OF FAMILY SERVICES

Division Name: INSTITUTIONS

Unit Name: BOYS' SCHOOL-WORLAND

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
049	5800	5801	001	580

I recommend approval of this budget reduction as submitted.

PRIORITY # 8 – Unit 5801 - Boys' School-Worland - Vacant position elimination

A. EXPLANATION OF REDUCTION: The Wyoming Boys' School will eliminate two (2) positions in the Security Division.

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

	Object Code	Amount	Funding Source
1	0103 - Salaries Classified	(\$137,870)	100% 1001
2	0105 - Employer Paid Benefits	(\$34,265)	100% 1001
3	0196 - Employer Health Ins Benefits	(\$74,819)	100% 1001
4	0197 - Retirees Insurance	<u>(\$828)</u>	100% 1001
	Total	(\$247,782)	100% 1001 General Fund

C. REDUCTION IMPACT: Elimination of these positions will result in the restructuring of staff schedules in the Security Division in order to provide safety and security services to the residents and staff of the facility on a 24 hour per day, 7 days per week basis. The Wyoming Boys' School provides security, supervision, program services and supportive services to 270 residents per biennium. Events such as scheduling of off-campus appointments with the WBS physician, optometrist, dentist and other providers will need to be strategically scheduled in order to meet transportation and supervision safety standards. Other events such as community service opportunities, education activities and visitation will be impacted from a scheduling, transportation and supervision standpoint.

GOVERNOR'S RECOMMENDATION

I recommend approval of this reduction as submitted.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

Priority #n/a: Unit 5801 - Boys' School - Worland - Medicaid Mental Health Services Reduction

Department Name: DEPARTMENT OF FAMILY SERVICES

Division Name: INSTITUTIONS

Unit Name: BOYS' SCHOOL-WORLAND

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
049	5800	5801	001	580

A. EXPLANATION OF REDUCTION: The Wyoming Boys' School (WBS) will decrease the amount of mental health services provided to its residents by a private provider by reducing expenses to the state general fund by \$300,000 in the Medicaid budget.

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

	Object Code	Amount	Funding Source
1	n/a - Mental Health Services	<u>(\$300,000)</u>	WDH Medicaid Budget 100% General fund
	Total	(\$300,000)	100% State General Fund

C. REDUCTION IMPACT: The Wyoming Boys' School currently has an agreement with Cloud Peak Counseling Center for four (4) full-time therapists, a part-time A.P.R.N., and a part-time Licensed Psychologist to provide mental health therapy services for approximately 270 residents on a biennial basis. WBS' agreement with Cloud Peak Counseling Center will be amended to reflect the reduction of \$300,000 from the total biennial expenditure by the Wyoming Department of Health's Medicaid budget for mental health services rendered at WBS. This reduction will impact the residents of WBS by decreasing the number of mental health group therapy sessions, as well as individual and family therapy sessions. WBS residents will continue to be evaluated for mental health issues, and only those deemed to have more serious mental health illnesses will receive mental health therapy services, psychiatric services, and necessary psychological evaluations. This reduction will also decrease the need for four (4) full-time therapists to potentially just two (2) full-time therapists to provide mental health therapy services at WBS. Medical services provided to students at the WBS are not eligible for Medicaid federal reimbursement so all medical services are 100% state general funded.

PRIORITY #5 – Unit 5801 - Boys' School - Worland - Position Reduction - Dormitory Closure #1

A. EXPLANATION OF REDUCTION: The Wyoming Boys' School will reduce expenses in the amount of \$1,373,210 in salaries and benefits by closing one (1) dormitory resulting in the elimination of eleven (11) positions through vacant position eliminations and a reduction in force (RIF), if necessary.

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

	Object Code	Amount	Funding Source:
1	0103 - Salaries Classified	(\$790,108)	100% 1001
2	0105 - Employer Pd Benefits	(\$210,736)	100% 1001
3	0196 - Employer Health Ins Benefits	(\$367,564)	100% 1001
4	0197 - Retirees Insurance	<u>(\$4,802)</u>	100% 1001
	Total	(\$1,373,210)	100% 1001 General Fund

Department Name: DEPARTMENT OF FAMILY SERVICES

Division Name: INSTITUTIONS

Unit Name: BOYS' SCHOOL-WORLAND

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
049	5800	5801	001	580

C. REDUCTION IMPACT: The Wyoming Boys' School provides security, supervision, programming services and supportive services to approximately 270 residents per biennium. Reducing eleven positions in the Security Division and Dormitory Division will result in a revision and strategic planning of staff supervision and training, staffing schedules, assigned duties and staff work locations. This will also result in the closure of one (1) residential Dormitory causing a minimal reduction in the WBS operational daily resident capacity to sixty (60) residents and a minimal reduction in length of resident program involvement which is approximately seven (7) months. It is possible that Multi-Disciplinary Teams, County Attorneys and District Court Judges will be faced with examining alternative less-restrictive settings and/or community-based programs for delinquent male youth.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$1,373,210). Of this recommendation, \$0 is one-time funding. I recommend that (\$682,325) be reduced this biennium and the on-going portion of this reduction amount of (\$690,885) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF FAMILY SERVICES Division Name: INSTITUTIONS Unit Name: BOYS' SCHOOL-WORLAND			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			049	5800	5801	001	580
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	9,045,908	(137,870)	(790,108)	0	395,054	8,512,984
SALARIES OTHER	0104	91,414	0	0	0	0	91,414
EMPLOYER PD BENEFITS	0105	2,527,178	(34,265)	(210,736)	0	104,693	2,386,870
INSTITUTIONAL SPECIAL	0107	80,000	0	0	0	0	80,000
EMPLOYER HEALTH INS BENEFITS	0196	3,837,127	(74,819)	(367,564)	0	180,178	3,574,922
RETIREEES INSURANCE	0197	56,409	(828)	(4,802)	0	2,400	53,179
PERSONNEL	0100	15,638,036	(247,782)	(1,373,210)	0	682,325	14,699,369
REAL PROPTY REP & MT	0201	24,244	0	0	0	0	24,244
EQUIPMENT REP & MNTC	0202	26,163	0	0	0	0	26,163
UTILITIES	0203	476,099	(100,000)	0	0	0	376,099
COMMUNICATION	0204	16,976	0	0	0	0	16,976
DUES-LICENSES-REGIST	0207	20,132	0	0	0	0	20,132
ADVERTISING-PROMOT	0208	1,744	0	0	0	0	1,744
MISCELLANEOUS	0210	5,197	0	0	0	0	5,197
TRAVEL IN STATE	0221	11,897	0	0	0	0	11,897
TRAVEL OUT OF STATE	0222	6,030	0	0	0	0	6,030
PERMANENTLY ASSIGNED VEHICLES	0223	20,287	0	0	0	0	20,287
OFFICE SUPPL-PRINTNG	0231	63,711	0	0	0	0	63,711
MTR VEH&AIRPLANE SUP	0233	66,347	0	0	0	0	66,347
FOOD FOOD SVC SUPPL	0234	594,648	(100,000)	0	0	0	494,648
MEDICAL-LAB SUPPLIES	0235	27,987	0	0	0	0	27,987
EDUCA-RECREATNL SUPP	0236	59,647	0	0	0	0	59,647
SOFT GOODS&HOUSEKPNG	0237	147,394	0	0	0	0	147,394
FARM & LIVESTOCK SUP	0238	1,305	0	0	0	0	1,305
OTH REPAIR-MAINT SUP	0239	175,940	0	0	0	0	175,940
EQUIPMENT RENTAL	0252	18,985	0	0	0	0	18,985
INSURANCE & BOND PREMS	0254	3,382	0	0	0	0	3,382
SUPPORTIVE SERVICES	0200	1,768,115	(200,000)	0	0	0	1,568,115
CENTRAL-SER DATA-SER	0410	0	0	0	0	0	0
TELECOMMUNICATIONS	0420	47,374	0	0	0	0	47,374
CENT. SERV./DATA SERV.	0400	47,374	0	0	0	0	47,374
CONTRACT SERVICES	0901	224,375	0	0	0	0	224,375
CONTRACTUAL SERVICES	0900	224,375	0	0	0	0	224,375
EXPENDITURE TOTALS		17,677,900	(447,782)	(1,373,210)	0	682,325	16,539,233
SOURCE OF FUNDING							
GENERAL FUND	1001	17,265,147	(447,782)	(1,373,210)	0	682,325	16,126,480
GENERAL FUND/BRA	G	17,265,147	(447,782)	(1,373,210)	0	682,325	16,126,480
EDUCATION NON-STATUTORY	5005	134,400	0	0	0	0	134,400
SPECIAL REVENUE	SR	134,400	0	0	0	0	134,400

1		2	3	4	5	6	7
Description		BFY 2021 Total Budget	Dept Step 2 COVID19 Reductions	Dept Step 3 COVID19 Reductions	Supplemental Request	Governor Changes Total	Governor's Recommended Approp.
Department Name: DEPARTMENT OF FAMILY SERVICES Division Name: INSTITUTIONS Unit Name: BOYS' SCHOOL-WORLAND							
					DEPT 049	Wyoming On Line Financial Codes DIVISION 5800	UNIT 5801 FUND 001 APPR 580
13.808 PA-MA TITLE IV-E FSTR C	7909	7,941	0	0	0	0	7,941
13.645 CHILD WELFARE SRVCS	7910	3,972	0	0	0	0	3,972
93.674 TITLE IV E INDPND LVNG	7917	266,440	0	0	0	0	266,440
FEDERAL FUNDS	X	278,353	0	0	0	0	278,353
TOTAL FUNDING		17,677,900	(447,782)	(1,373,210)	0	682,325	16,539,233
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		97	(2)	(11)	0	0	84
TOTAL AUTHORIZED EMPLOYEES		97	(2)	(11)	0	0	84

Department Name: DEPARTMENT OF FAMILY SERVICES

Division Name: INSTITUTIONS

Unit Name: GIRLS' SCHOOL-SHERIDAN

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
049	5800	5802	001	580

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-2-2006, 9-2-2101 through 2105, 25-1-201, 25-4-101 through 103.

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 559 - Girls' School Gifts & Donations

	Estimate	Estimate
	BFY17	BFY19
Beginning Balance	\$3,416	\$1,799
-Expenditures - 4001	(\$2,201)	(\$1,364)
+Revenue	\$584	\$1,916
Ending Balance	\$1,799	\$2,351

Current Balance as of this report \$502

Statutory Authority W.S. 9-4-303(b)

Fund Description and restrictions - This fund houses donations periodically received and subsequently used for unbudgeted items specifically for use by the girls at the school, usually recreational and equipment.

Revenue Sources Codes & Descriptions

- 4601 - Investment Income-Self
- 5409 - Grain & Hay Sales
- 6204 - Gifts & Donations

Department Name: DEPARTMENT OF FAMILY SERVICES

Division Name: INSTITUTIONS

Unit Name: GIRLS' SCHOOL-SHERIDAN

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
049	5800	5802	001	580

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #5 – Unit 5802 - Girls’ School-Sheridan - Supportive services reduction

A. EXPLANATION OF REDUCTION: The Wyoming Girls’ School will reduce expenses in the amount of \$251,962 in food, utilities, education and therapy supplies, and training.

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

	Object Code	Amount	Funding Source
1	0203 - Utilities	(\$88,481)	100% 1001
2	0234 - Food Services & Supplies	(\$128,481)	100% 1001
3	0236 - Education & Recreational Supplies	(\$25,000)	100% 1001
4	0207 - Dues, Licenses, Registration	(\$10,000)	100% 1001
	Total	(\$251,962)	100% 1001 General Fund

C. REDUCTION IMPACT:

The Wyoming Girls' School (WGS) provides security, supervision, program services, and supportive services to 140 residents per biennium. The impact of reducing expenses in the food & food service budget will result in the renovation of menu planning, different brands/types of food purchased, and purchasing in bulk orders to save costs. Reducing expenses in food purchases may negatively impact the overall quality of meals served. Impact will also be realized with decreased purchasing of food service supplies such as soft goods, dinnerware, utensils, and food preparation/storage materials such as pots and pans and cold storage containers. WGS will work diligently with vendors to provide the healthiest food possible to residents and the most user-effective materials to staff while recognizing the need to reduce cost.

Reducing expenses in utilities will negatively impact a number of residents and staff with regard to overall internal building temperature comfort in our efforts to conserve energy. WGS will develop more efficient strategies to reduce costs associated with utilities expense by closely examining practices with

Department Name: DEPARTMENT OF FAMILY SERVICES

Division Name: INSTITUTIONS

Unit Name: GIRLS' SCHOOL-SHERIDAN

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
049	5800	5802	001	580

temperature control monitoring and management by adjusting set temps and occupied/unoccupied settings. Use of energy resources will also be impacted as staff will be trained and expected to use energy resources only as necessary.

WGS will limit training opportunities to essential (CPR/First Aid, MANDT etc.). For licensed/certified personnel, the cost to maintain certification may fall on the individual. Reducing training expenses may result in less qualified staff to provide services for residents.

Reduction in educational and therapeutic supplies will require personnel to conserve in purchasing curriculum, art supplies, etc. which may result in the elimination of specialized programming for residents. Incentive programs will be reduced or eliminated.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction as submitted.

PRIORITY #6 – Unit 5802 - Girls’ School-Sheridan - Vacant position elimination

A. EXPLANATION OF REDUCTION: The Wyoming Girls’ School will eliminate three (3) vacant security/dorm positions.

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

	Object Code	Amount	Funding Source
1	0103 - Salaries Classified	(\$190,672)	100% 1001
2	0105 - Employer Paid Benefits	(\$48,130)	100% 1001
3	0196 - Employer Health Ins Benefits	(\$126,803)	100% 1001
4	0197 - Retirees Benefits	(\$1,145)	100% 1001
	Total	(\$366,750)	100% 1001 General Fund

C. REDUCTION IMPACT: Elimination of these positions will result in the restructuring of staff schedules in the Security and Dormitory divisions in order to provide safety and security services to the residents and staff of the facility on a 24 hour per day, 7 day per week basis. The Wyoming Girls School provides security, supervision and program services to 140 residents per biennium. Events such as scheduling of off-campus appointments with the WGS physician, optometrist, dentist, and other providers will need to be strategically scheduled in order to meet transportation and supervision safety standards. Other events,

Department Name: DEPARTMENT OF FAMILY SERVICES

Division Name: INSTITUTIONS

Unit Name: GIRLS' SCHOOL-SHERIDAN

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
049	5800	5802	001	580

such as community service opportunities and educational activities, will be impacted from a scheduling, transportation, and supervision standpoint. Continued reduction in staffing may impact appropriate staffing ratios and Prison Rape Elimination Act (PREA) standards.

GOVERNOR'S RECOMMENDATION

I recommend approval of this reduction as submitted.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY #3 – Unit 5802 - Girls School - Sheridan - Vacant position elimination

A. EXPLANATION OF REDUCTION: The Wyoming Girls' School will eliminate ten (10) vacant positions: one (1) Casework Manager, five (5) Youth Service Specialist positions, one (1) Teacher's Aide, one (1) Youth Service Aide, one (1) Youth Service Security Officer and one (1) Certified Teacher resulting in a general fund reduction of \$1,425,983

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

	Object Code	Amount	Funding Source
1	0103 - Salaries Classified	(\$875,426)	100% 1001
2	0105 - Employer Pd Benefits	(\$235,019)	100% 1001
3	0196 - Employer Health Ins Benefits	(\$310,209)	100% 1001
4	0197 - Retirees Insurance	<u>(\$5,329)</u>	100% 1001
	Total	(\$1,425,983)	100% 1001 General Fund

C. REDUCTION IMPACT: The Wyoming Girls' School provides security, supervision, programming services and supportive services to approximately residents 140 per biennium. By eliminating current vacancies, WGS will realign duties, change staffing schedules, and change staff to student ratios. This will create minimal program impact as the current staffing model exceeds what is necessary to serve the average student census.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$1,425,983). Of this recommendation, \$0 is one-time funding. I recommend that (\$708,969) be reduced this biennium and the on-going portion of this reduction amount of (\$717,014) be biennialized for BFY 2023-2024.

PRIORITY #4 - Unit 5802 -Girls School - Sheridan - Position Reduction - Dormitory Closure #1

Department Name: DEPARTMENT OF FAMILY SERVICES

Division Name: INSTITUTIONS

Unit Name: GIRLS' SCHOOL-SHERIDAN

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
049	5800	5802	001	580

A. EXPLANATION OF REDUCTION: The Wyoming Girls' School will reduce expenses in the amount of (\$807,052) in salaries and benefits by closing one (1) dormitory resulting in the elimination of six (6) positions through vacant position eliminations and a reduction in force (RIF), if necessary.

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

	Object Code	Amount	Funding Source
1	0103 - Salaries Classified	(\$479,801)	100% 1001
2	0105 - Employer Paid Benefits	(\$134,585)	100% 1001
3	0196 - Employer Health Ins Benefits	(\$189,715)	100% 1001
4	0197 - Retirees Insurance	<u>(\$2,951)</u>	100% 1001
	Total	(\$807,052)	100% 1001 General Fund

C. REDUCTION IMPACT: The Wyoming Girls' School provides security, supervision, programming and support services to approximately 140 residents per biennium. All residents are adolescent females, adjudicated in juvenile court as delinquents, and range between ages 12-21. By closing one dormitory, WGS will eliminate six (6) positions to accommodate the current census. Most staff affected directly support students in the dorm.

The closing of a dormitory will result in a revision and strategic planning of staff supervision and training, staffing schedules, assigned duties and staff work locations. While this will have a significant impact on staff and staff morale, it will not result in a significant reduction in the average daily resident capacity and there will be minimal changes to overall programming. The closure will result in an overall reduction in capacity from 64 residents to approximately 40. The average monthly census for the 2019-2020 biennium was 31 residents. The juvenile court system should see few to no changes in admission.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$807,052). Of this recommendation, \$0 is one-time funding. I recommend that (\$401,134) be reduced this biennium and the on-going portion of this reduction amount of (\$405,918) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF FAMILY SERVICES Division Name: INSTITUTIONS Unit Name: GIRLS' SCHOOL-SHERIDAN			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			049	5800	5802	001	580
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	6,981,852	(190,672)	(1,355,227)	0	677,614	6,113,567
EMPLOYER PD BENEFITS	0105	1,886,355	(48,130)	(369,604)	0	183,292	1,651,913
INSTITUTIONAL SPECIAL	0107	25,000	0	0	0	0	25,000
EMPLOYER HEALTH INS BENEFITS	0196	2,541,022	(126,803)	(499,924)	0	245,060	2,159,355
RETIREEES INSURANCE	0197	42,696	(1,145)	(8,280)	0	4,137	37,408
PERSONNEL	0100	11,476,925	(366,750)	(2,233,035)	0	1,110,103	9,987,243
REAL PROPTY REP & MT	0201	39,865	0	0	0	0	39,865
EQUIPMENT REP & MNTC	0202	14,357	0	0	0	0	14,357
UTILITIES	0203	257,142	(88,481)	0	0	0	168,661
COMMUNICATION	0204	13,138	0	0	0	0	13,138
DUES-LICENSES-REGIST	0207	26,857	(10,000)	0	0	0	16,857
ADVERTISING-PROMOT	0208	9,632	0	0	0	0	9,632
MISCELLANEOUS	0210	422	0	0	0	0	422
TRAVEL IN STATE	0221	17,387	0	0	0	0	17,387
TRAVEL OUT OF STATE	0222	9,049	0	0	0	0	9,049
PERMANENTLY ASSIGNED VEHICLES	0223	89,933	0	0	0	0	89,933
OFFICE SUPPL-PRINTNG	0231	53,978	0	0	0	0	53,978
MTR VEH&AIRPLANE SUP	0233	36,430	0	0	0	0	36,430
FOOD FOOD SVC SUPPL	0234	201,620	(128,481)	0	0	0	73,139
MEDICAL-LAB SUPPLIES	0235	33,783	0	0	0	0	33,783
EDUCA-RECREATNL SUPP	0236	65,455	(25,000)	0	0	0	40,455
SOFT GOODS&HOUSEKPNG	0237	74,856	0	0	0	0	74,856
FARM & LIVESTOCK SUP	0238	9,444	0	0	0	0	9,444
OTH REPAIR-MAINT SUP	0239	67,929	0	0	0	0	67,929
EQUIPMENT RENTAL	0252	17,431	0	0	0	0	17,431
ASSESSMENTS	0253	1,134	0	0	0	0	1,134
INSURANCE & BOND PREMS	0254	3,594	0	0	0	0	3,594
MAINTENANCE AGREEMENTS	0292	370	0	0	0	0	370
SUPPORTIVE SERVICES	0200	1,043,806	(251,962)	0	0	0	791,844
CENTRAL-SER DATA-SER	0410	10,560	0	0	0	0	10,560
TELECOMMUNICATIONS	0420	40,014	0	0	0	0	40,014
CENT. SERV./DATA SERV.	0400	50,574	0	0	0	0	50,574
CONTRACT SERVICES	0901	59,323	0	0	0	0	59,323
CONTRACTUAL TRAVEL	0905	509	0	0	0	0	509
CONTRACTUAL SERVICES	0900	59,832	0	0	0	0	59,832
EXPENDITURE TOTALS		12,631,137	(618,712)	(2,233,035)	0	1,110,103	10,889,493
SOURCE OF FUNDING							
GENERAL FUND	1001	12,464,217	(618,712)	(2,233,035)	0	1,110,103	10,722,573
GENERAL FUND/BRA	G	12,464,217	(618,712)	(2,233,035)	0	1,110,103	10,722,573
EDUCATION NON-STATUTORY	5005	105,600	0	0	0	0	105,600

Department Name: DEPARTMENT OF FAMILY SERVICES Division Name: INSTITUTIONS Unit Name: GIRLS' SCHOOL-SHERIDAN			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			049	5800	5802	001	580
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	105,600	0	0	0	0	105,600
93.674 TITLE IV E INDPND LVNG	7917	61,320	0	0	0	0	61,320
FEDERAL FUNDS	X	61,320	0	0	0	0	61,320
TOTAL FUNDING		12,631,137	(618,712)	(2,233,035)	0	1,110,103	10,889,493
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		77	(3)	(16)	0	0	58
TOTAL AUTHORIZED EMPLOYEES		77	(3)	(16)	0	0	58

Department Name: DEPARTMENT OF FAMILY SERVICES			Department Number: 049				
Division Name: ASSISTANCE & SERVICES			Division Number: 5900				
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							
DIRECTOR'S UNIT	5901	14,872,606	(924,049)	(316,586)	0	157,600	13,789,571
PROTECTIVE SERVICES	5902	1,090,985	(8,830)	0	0	0	1,082,155
COMMUNITY CRISIS BEDS	5903	6,909,621	0	0	0	0	6,909,621
JUVENILE JUSTICE	5904	6,221,375	(557,095)	0	0	0	5,664,280
WYOMING CHILDREN'S TRUST FUND	5908	1,262,837	0	0	0	0	1,262,837
SUBSTANCE ABUSE PREV & TRMNT	5909	4,339,027	0	0	0	0	4,339,027
SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP)	5910	6,885,618	(15,387)	0	0	0	6,870,231
CHILD SUPPORT ENFORCEMENT	5911	21,640,020	(688,018)	(537,614)	0	268,807	20,683,195
CHILD CARE	5912	27,889,384	0	0	0	0	27,889,384
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF)	5913	21,760,811	0	0	0	0	21,760,811
LOCAL SERVICES	5915	117,861,311	(10,090,024)	(2,897,074)	0	1,445,947	106,320,160
TRIBES	5916	8,285,088	0	(1,225,018)	0	612,509	7,672,579
TOTAL BY UNIT		239,018,683	(12,283,403)	(4,976,292)	0	2,484,863	224,243,851
OBJECT SERIES							
PERSONNEL	0100	83,708,669	(1,393,055)	(1,094,925)	0	544,180	81,764,869
SUPPORTIVE SERVICES	0200	4,761,969	(501,460)	0	0	0	4,260,509
RESTRICTIVE SERVICES	0300	3,136,587	0	0	0	0	3,136,587
CENT. SERV./DATA SERV.	0400	6,434,520	(100,000)	0	0	0	6,334,520
SPACE RENTAL	0500	2,894,936	0	0	0	0	2,894,936
GRANTS & AID PAYMENT	0600	119,612,222	(9,404,359)	(3,343,753)	0	1,671,876	108,535,986
CONTRACTUAL SERVICES	0900	18,469,780	(884,529)	(537,614)	0	268,807	17,316,444
TOTAL BY OBJECT SERIES		239,018,683	(12,283,403)	(4,976,292)	0	2,484,863	224,243,851
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	118,500,441	(10,801,786)	(3,841,186)	0	1,917,793	105,775,262
SPECIAL REVENUE	SR	4,718,317	112,730	0	0	0	4,831,047
TOBACCO TRUST FUND	TT	5,026,293	(88,997)	0	0	0	4,937,296
FEDERAL FUNDS	X	110,773,632	(1,505,350)	(1,135,106)	0	567,070	108,700,246
TOTAL BY FUNDS		239,018,683	(12,283,403)	(4,976,292)	0	2,484,863	224,243,851
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		514	(11)	(7)	0	0	496
PART TIME EMPLOYEE COUNT		19	0	0	0	0	19
AWEC EMPLOYEE COUNT		2	(2)	0	0	0	0
TOTAL AUTHORIZED EMPLOYEES		535	(13)	(7)	0	0	515

Department Name: DEPARTMENT OF FAMILY SERVICES
 Division Name: ASSISTANCE & SERVICES
 Unit Name: DIRECTOR'S UNIT

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
049	5900	5901	001	590

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-2-2101 through 9-2-2105.

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund - 418- Overpayments and Recovery

	Estimate	Estimate	
	BFY17	BFY19	BFY21
Beginning Balance	\$628,817	\$942,216	\$1,228,626
-Expenditures – 5150	(\$0)	(\$0)	(\$0)
+Revenue – 6703	<u>\$313,399</u>	<u>\$286,410</u>	<u>\$286,410</u>
Ending Balance	\$942,216	\$1,228,626	\$1,515,036

Current balance as of 9/30/2019 - \$1,109,728

Statutory Authority- W.S. 42-2-112M

Fund Description and restrictions – This fund is used by the Eligibility Integrity unit for overpayment collections. These funds are transferred quarterly back to the grant that the federal overpayment occurred.

Revenue Sources Codes & Descriptions:
 6703 Dpass Overpayment & Recoveries

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

Department Name: DEPARTMENT OF FAMILY SERVICES

Division Name: ASSISTANCE & SERVICES

Unit Name: DIRECTOR'S UNIT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
049	5900	5901	001	590

PRIORITY #3 – Unit 5901 - Director's Unit - Reduction in supportive functions

A. EXPLANATION OF REDUCTION: The Director's Unit includes funding for the Director, Department operations and administration, and some program money. This reduction includes funding for supportive functions such as human resources (HR), training, information technology (IT), fiscal services, and vehicle reductions for the programs included within this unit.

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

	Object Code	Amount	Funding Source
1	0221 - Travel In State	(\$121,248)	100% 1001
2	0207 - Dues-Licenses-Regist	(\$25,000)	100% 1001
3	0231 - Office Supplies-Printing	(\$5,500)	100% 1001
4	0901 - Contract Services	(\$10,000)	100% 1001
5	0222 - Travel Out of State	(\$3,056)	100% 1001
6	0204 - Communications	(\$3,000)	100% 1001
7	0204 - Communication	(\$46)	100% 1001
8	0221 - Travel In State	(\$1,581)	100% 1001
9	0230 - Supplies	(\$134)	100% 1001
10	0231 - Office Supplies-Printing	(\$680)	100% 1001
11	0252 - Equipment Rental	(\$508)	100% 1001
12	0901 - Contract Services	(\$245)	100% 1001
13	0901 - Contract Services	(\$25,645)	100% 1001
14	0207 - Dues-Licenses-Regist	(\$3,000)	100% 1001

Department Name: DEPARTMENT OF FAMILY SERVICES

Division Name: ASSISTANCE & SERVICES

Unit Name: DIRECTOR'S UNIT

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
049	5900	5901	001	590

15	0231 - Office Supplies-Printing	(\$2,000)	100% 1001
16	0222 - Travel Out of State	(\$1,100)	100% 1001
17	0223 - Permanently Assigned Vehicle	(\$1,434)	50% 1001 50% Federal Fund
18	0223 - Permanently Assigned Vehicle	<u>(\$4,589)</u>	59% 1001 41% Federal Fund
	Total	(\$208,766)	
		(\$206,168)	1001 General Fund
		(\$2,598)	Federal Fund

C. REDUCTION IMPACT: The main role of the Department’s Director’s Unit is to support the staff who support the families. The impact of many of the proposed reductions will affect all 708 DFS employees. These impacts will be realized through reduced training opportunities and conference attendance as well as a reduction in spending for travel and supplies.

These reductions will also eliminate a support services program for DFS staff, which is the Tuition Reimbursement Program.

GOVERNOR’S RECOMMENDATION

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

PRIORITY #4 – Unit 5901- Directors Unit - Vacant position elimination

A. EXPLANATION OF REDUCTION: This reduction includes the elimination of two (2) classified and two (2) At-Will Employment Contract (AWEC) positions within the Director’s budget unit.

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

Object Code	Amount	Funding Source
1 0103 - Salaries Classified	(\$214,113)	1001, Federal Fund

Department Name: DEPARTMENT OF FAMILY SERVICES

Division Name: ASSISTANCE & SERVICES

Unit Name: DIRECTOR'S UNIT

	Wyoming On Line Financial Codes			
DEPT	DIVISION	UNIT	FUND	APPR
049	5900	5901	001	590

2	0105 - Employer Pd Benefits	(\$44,250)	1001, Federal Fund
3	0110 - AWEC Salary & Benefits	\$75,148)	1001, Federal Fund
4	0196 - Employer Health Ins Benefits	<u>(\$897)</u>	1001, Federal Fund
	Total	(\$334,408)	
		(\$98,678)	1001 General Fund
		(\$235,730)	Federal Fund

C. REDUCTION IMPACT: The tasks and assignments typically performed by these positions will be absorbed internally through the redistribution of workloads.

GOVERNOR'S RECOMMENDATION

I recommend approval of this reduction as submitted.

PRIORITY #13 - Unit 5901- Director's Unit – Burial program elimination

A. EXPLANATION OF REDUCTION: The burial program assists families with payments of up to \$500 to funeral homes for burial expenses of deceased individuals who did not have sufficient assets to provide for burial or cremation and were receiving cash assistance through the Temporary Assistance for Needy Families (TANF) POWER Program, Supplemental Security Income (SSI), or certain types of Medicaid at the time of their death.

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

Object Code	Amount	Funding Source
1 0614 - Department of Family Services Case Services	(\$281,875)	100% 1001
Total	(\$281,875)	100% 1001 General Fund

C. REDUCTION IMPACT: The reduction eliminates \$281,875 in funding available to families to assist with payment to funeral homes for burial expenses of eligible deceased individuals. In the 2017-18 biennium, 478 applications received payment and in the 2019-20 biennium, 378 applications received payment. The 2020 Legislature also appropriated additional one-time funding of \$123,000, which was not reduced and will remain available for the biennium.

Department Name: DEPARTMENT OF FAMILY SERVICES

Division Name: ASSISTANCE & SERVICES

Unit Name: DIRECTOR'S UNIT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
049	5900	5901	001	590

D. REQUIRED STATUTORY CHANGES: Statutory amendments will need to be made to W.S. 42-2-103(c), which requires the department to pay burial expenses. A simple amendment would allow the Department to continue to pay burials expenses for the remainder of this biennium utilizing one-time funding or if money is reappropriated in the future. The suggested amendment is: W.S. 42-2-103(c) - "Notwithstanding any other provision of this article, and if funds have been appropriated by the legislature, the department may pay the burial or cremation expenses of any recipient of aid under the personal opportunities with employment responsibilities (POWER) program, supplemental security income or Medicaid at the time of his death and without sufficient means in his own estate or other resources to provide burial or cremation."

GOVERNOR'S RECOMMENDATION

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

PRIORITY #14 – 5901 - One-time Technology Replacement Program reversion

A. EXPLANATION OF REDUCTION: The Department's Technology Replacement Program (TRP) one-time funding will be reduced by \$99,000 from \$134,036 to \$35,036.

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

Object Code	Amount	Funding Source
1 0242 - TRP Exception Request Funding	(\$99,000)	100% 1001
Total	(\$99,000)	100% 1001 General Fund

C. REDUCTION IMPACT: Since the time of this initial exception request the need for computers at the Wyoming Girls' School changed and these funds will no longer be needed to replace computers at that facility.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$99,000 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY #1 – Unit 5901- Directors Unit - Elimination of two (2) vacant positions

A. EXPLANATION OF REDUCTION: This reduction will eliminate two (2) vacant positions within the Director's Unit.

Department Name: DEPARTMENT OF FAMILY SERVICES

Division Name: ASSISTANCE & SERVICES

Unit Name: DIRECTOR'S UNIT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
049	5900	5901	001	590

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

	Object Code	Amount	Funding Source
1	0103 - Salaries Classified	(\$203,505)	1001, Federal Fund
2	0105 - Employer Paid Benefits	(\$54,288)	1001, Federal Fund
3	0196 - Employer Health Ins Benefits	(\$57,560)	1001, Federal Fund
4	0197 - Retirees Insurance	<u>(\$1,233)</u>	1001, Federal Fund
	Total	(\$316,586)	
		(\$186,863)	1001 General Fund
		(\$129,723)	Federal Fund

C. REDUCTION IMPACT: One position is assigned to the DFS front desk at the Hathaway Building. The duties previously performed by this position will be distributed to other administrative positions who will rotate coverage. Duties for administrative staff will be reprioritized or reduced to ensure front line customer service is maintained.

The second position is assigned to the training unit. The duties performed by this position will also be distributed to another position which will decrease the amount of technical assistance and training provided to benefits specialists. All benefits specialists will experience a decrease in training and technical assistance.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$316,586). Of this recommendation, \$0 is one-time funding. I recommend that (\$157,600) be reduced this biennium and the on-going portion of this reduction amount of (\$158,986) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF FAMILY SERVICES Division Name: ASSISTANCE & SERVICES Unit Name: DIRECTOR'S UNIT			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			049	5900	5901	001	590
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	5,675,795	(143,394)	(203,505)	0	101,752	5,430,648
EMPLOYER PD BENEFITS	0105	1,591,905	(44,250)	(54,288)	0	27,016	1,520,383
AWEC SALARY & BENEFITS	0110	77,587	(77,587)	0	0	0	0
EMPLOYER HEALTH INS BENEFITS	0196	1,702,004	(68,280)	(57,560)	0	28,216	1,604,380
RETIREEES INSURANCE	0197	34,769	(897)	(1,233)	0	616	33,255
PERSONNEL	0100	9,082,060	(334,408)	(316,586)	0	157,600	8,588,666
UTILITIES	0203	11,586	0	0	0	0	11,586
COMMUNICATION	0204	65,745	(46)	0	0	0	65,699
DUES-LICENSES-REGIST	0207	34,825	(28,000)	0	0	0	6,825
ADVERTISING-PROMOT	0208	11,565	0	0	0	0	11,565
TRAVEL IN STATE	0221	121,248	(121,248)	0	0	0	0
TRAVEL OUT OF STATE	0222	43,044	(5,737)	0	0	0	37,307
PERMANENTLY ASSIGNED VEHICLES	0223	54,164	(6,023)	0	0	0	48,141
SUPPLIES	0230	2,045	(134)	0	0	0	1,911
OFFICE SUPPL-PRINTNG	0231	35,641	(8,180)	0	0	0	27,461
FOOD FOOD SVC SUPPL	0234	390	0	0	0	0	390
IT HARDWARE	0242	118,611	(102,000)	0	0	0	16,611
EQUIPMENT RENTAL	0252	17,603	(508)	0	0	0	17,095
SUPPORTIVE SERVICES	0200	516,467	(271,876)	0	0	0	244,591
COST ALLOCATION	0301	230,060	0	0	0	0	230,060
RESTRICTIVE SERVICES	0300	230,060	0	0	0	0	230,060
CENTRAL-SER DATA-SER	0410	3,414,024	0	0	0	0	3,414,024
TELECOMMUNICATIONS	0420	108,222	0	0	0	0	108,222
CENT. SERV./DATA SERV.	0400	3,522,246	0	0	0	0	3,522,246
SPACE RENTAL	0520	30,943	0	0	0	0	30,943
SPACE RENTAL TEMP	0521	53,036	0	0	0	0	53,036
SPACE RENTAL	0500	83,979	0	0	0	0	83,979
AIDS (TO/BEHALF OF)	0608	0	0	0	0	0	0
D-PASS MEDICAL CASE SERVICES	0614	404,875	(281,875)	0	0	0	123,000
MEDICAL ASSISTANCE-KIDS SERV	0617	0	0	0	0	0	0
GRANT PAYMENTS	0626	680,272	0	0	0	0	680,272
GRANTS & AID PAYMENT	0600	1,085,147	(281,875)	0	0	0	803,272
CONTRACT SERVICES	0901	352,647	(35,890)	0	0	0	316,757
SPECIAL PROJ & SVCS	0903	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	352,647	(35,890)	0	0	0	316,757
EXPENDITURE TOTALS		14,872,606	(924,049)	(316,586)	0	157,600	13,789,571
SOURCE OF FUNDING							

Department Name: DEPARTMENT OF FAMILY SERVICES Division Name: ASSISTANCE & SERVICES Unit Name: DIRECTOR'S UNIT			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			049	5900	5901	001	590
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	10,740,219	(685,721)	(186,863)	0	92,984	9,960,619
GENERAL FUND - EFFECTIVE IMMED	1001EI	0	0	0	0	0	0
GENERAL FUND/BRA	G	10,740,219	(685,721)	(186,863)	0	92,984	9,960,619
DEPT FAMILY SERVICES NONSTATUT	5049	17,036	0	0	0	0	17,036
SPECIAL REVENUE	SR	17,036	0	0	0	0	17,036
14.231 EMERGENCY SOLUTIONS GRA	7136	623,130	0	0	0	0	623,130
14.267 CONTINUUM OF CARE (HUD)	7138	57,142	0	0	0	0	57,142
93.778 MDCL ASST PRGRM 50%	7624	10,145	0	0	0	0	10,145
93.778 MED ASST PRGRM-90%FMLY	7626	10	0	0	0	0	10
93.575 DISCRETIONARY CHILD CAR	7678	176,236	(176,232)	0	0	0	4
93.596 MATCHING CHILD CARE	7680	1,137	0	0	0	0	1,137
TANF PAYMENTS	7681	548,624	(7,769)	0	0	0	540,855
DEACTIVATED IN WOLFS	7684	0	0	0	0	0	0
10.551 FOOD STAMPS	7906	2,182,524	(54,327)	(129,723)	0	64,616	2,063,090
13.808 PA-MA TITLE IV-E FSTR C	7909	507,058	0	0	0	0	507,058
13.679 CHILD SPRT ENFRMNT	7936	9,345	0	0	0	0	9,345
FEDERAL FUNDS	X	4,115,351	(238,328)	(129,723)	0	64,616	3,811,916
TOTAL FUNDING		14,872,606	(924,049)	(316,586)	0	157,600	13,789,571
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		49	(2)	(2)	0	0	45
AWEC EMPLOYEE COUNT		2	(2)	0	0	0	0
TOTAL AUTHORIZED EMPLOYEES		51	(4)	(2)	0	0	45

Department Name: DEPARTMENT OF FAMILY SERVICES

Division Name: ASSISTANCE & SERVICES

Unit Name: PROTECTIVE SERVICES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
049	5900	5902	001	590

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 1-22-101 through W.S. 1-22-203; W.S. 14-3-201 through 14-3-216; W.S. 14-3-401 through 14-3-440; 14-5-101 through 108; 14-11-101 through 14-11-109 and 21-13-315; Adoption Assistance and Child Protection Act of 1980, P.L. 96-272, Social Security Act Titles IV, Social Security Act Titles IV-B and IV-E. The Child Abuse Prevention and Treatment Act as amended in 1996. P.L. 104-235. W.S. 35-20-101 through 35-20-116; and the Elder Justice Act, enacted as part of the Patient Protection and Affordable Care Act.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #15 - Unit 5902 - Protective Services - Supportive services reduction (state)

A. EXPLANATION OF REDUCTION: This budget change reduces the 0200 series supportive services funding available to the Social Services Division’s program and policy office. Object series proposed for reduction include routine office supplies, printing, communication and travel expenses.

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

	Object Code	Amount	Funding Source
1	0230 - Supplies & Products	(\$200)	100% 1001
2	0204 - Communications	(\$600)	100% 1001
3	0207 - Registration & Conferences	(\$200)	100% 1001
4	0208 - Advertising & Promotions	(\$1,500)	100% 1001
5	0221 - In-State Travel	(\$1,000)	100% 1001
6	0222 - Out-Of-State Travel	(\$800)	100% 1001
7	0231 - Office Supplies, Printing	(\$2,800)	100% 1001
8	0207 - Registration & Conferences	(\$100)	100% 1001
9	0207 - Registration & Conferences	(\$200)	100% 1001
10	0221 - In-State Travel	(\$1,000)	100% 1001
11	0222 - Out-Of-State Travel	(\$400)	100% 1001
12	0230 - Supplies & Products	(\$20)	100% 1001
13	0231 - Office Supplies, Printing	(\$10)	100% 1001
	Total	(\$8,830)	100% 1001 General Fund

C. REDUCTION IMPACT: Reduces \$8,830 in funding to support the general administration of the Social Services Division programs and responsibilities. The funding in Unit 5902 is used by the program and policy staff at the state office in Cheyenne. These 0200 series funds have been used to support registration and travel expenses for attendance at national grantee meetings as well as routine office supplies and printing. Agency representation at national-level

Department Name: DEPARTMENT OF FAMILY SERVICES
Division Name: ASSISTANCE & SERVICES
Unit Name: PROTECTIVE SERVICES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
049	5900	5902	001	590

grantee meetings is a requirement of each federal grant managed by the Division. This budget change also includes a reduction to funds used to support the Division's Adult Protective Services (APS) Program - reducing money for in-state and out-of-state travel for the APS Program Manager.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction as submitted.

Department Name: DEPARTMENT OF FAMILY SERVICES Division Name: ASSISTANCE & SERVICES Unit Name: PROTECTIVE SERVICES			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			049	5900	5902	001	590
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	22,382	0	0	0	0	22,382
COMMUNICATION	0204	15,109	(600)	0	0	0	14,509
DUES-LICENSES-REGIST	0207	69,308	(500)	0	0	0	68,808
ADVERTISING-PROMOT	0208	2,893	(1,500)	0	0	0	1,393
MISCELLANEOUS	0210	8,939	0	0	0	0	8,939
TRAVEL IN STATE	0221	93,324	(2,000)	0	0	0	91,324
TRAVEL OUT OF STATE	0222	94,542	(1,200)	0	0	0	93,342
BD/COMM TRAVEL REIMBURSEME	0227	16,992	0	0	0	0	16,992
SUPPLIES	0230	42,200	(220)	0	0	0	41,980
OFFICE SUPPL-PRINTNG	0231	85,110	(2,810)	0	0	0	82,300
MTR VEH&AIRPLANE SUP	0233	3,519	0	0	0	0	3,519
REAL PROPERTY RENTAL	0251	7,577	0	0	0	0	7,577
EQUIPMENT RENTAL	0252	6,277	0	0	0	0	6,277
MAINTENANCE AGREEMENTS	0292	18,891	0	0	0	0	18,891
SUPPORTIVE SERVICES	0200	487,063	(8,830)	0	0	0	478,233
COST ALLOCATION	0301	167,178	0	0	0	0	167,178
RESTRICTIVE SERVICES	0300	167,178	0	0	0	0	167,178
TELECOMMUNICATIONS	0420	0	0	0	0	0	0
CENT. SERV./DATA SERV.	0400	0	0	0	0	0	0
SPACE RENTAL	0520	39,928	0	0	0	0	39,928
SPACE RENTAL	0500	39,928	0	0	0	0	39,928
TAX EXEMPTION	0601	8,000	0	0	0	0	8,000
SCHOLARSP & ED ASS'T	0607	69,361	0	0	0	0	69,361
DIVISION OF VOCATION REHABILIT	0610	13,671	0	0	0	0	13,671
CASE SERVICES	0611	4,056	0	0	0	0	4,056
DISABILITY DETERMINATION SER.	0612	832	0	0	0	0	832
SOCIAL SERVICES	0613	1,235	0	0	0	0	1,235
MEDICAL ASSISTANCE-TITLE 19	0616	30	0	0	0	0	30
ADULT PROTECTION SERVICES-APS	0621	83,705	0	0	0	0	83,705
CHILD PROTECTION SERVICES(CPS)	0622	7,827	0	0	0	0	7,827
GRANTS & AID PAYMENT	0600	188,717	0	0	0	0	188,717
CONTRACT SERVICES	0901	208,099	0	0	0	0	208,099
SPECIAL PROJ & SVCS	0903	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	208,099	0	0	0	0	208,099
EXPENDITURE TOTALS		1,090,985	(8,830)	0	0	0	1,082,155
SOURCE OF FUNDING							
GENERAL FUND	1001	126,753	(8,830)	0	0	0	117,923
GENERAL FUND/BRA	G	126,753	(8,830)	0	0	0	117,923

Department Name: DEPARTMENT OF FAMILY SERVICES Division Name: ASSISTANCE & SERVICES Unit Name: PROTECTIVE SERVICES		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		049	5900	5902	001	590	
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.
SOCIAL SERVICES BLOCK GRANT	7058	5,180	0	0	0	0	5,180
16.540 5% SAG	7068	56	0	0	0	0	56
93.599 ED & TRAIN VOUCHER PROG	7091	171,000	0	0	0	0	171,000
93.556 FAMILY PRESERVATION	7675	538,473	0	0	0	0	538,473
TANF PAYMENTS	7681	10,590	0	0	0	0	10,590
93.603 IVE ADOPTION INCENTIVE	7695	52,462	0	0	0	0	52,462
93.643 CHILDREN'S JUSTICE ACT	7841	139	0	0	0	0	139
13.808 PA-MA TITLE IV-E FSTR C	7909	182,091	0	0	0	0	182,091
13.645 CHILD WELFARE SRVCS	7910	4,144	0	0	0	0	4,144
13.628 CHILD ABUSE & NEGLECT	7948	97	0	0	0	0	97
FEDERAL FUNDS	X	964,232	0	0	0	0	964,232
TOTAL FUNDING		1,090,985	(8,830)	0	0	0	1,082,155
AUTHORIZED EMPLOYEES							

Department Name: DEPARTMENT OF FAMILY SERVICES
 Division Name: ASSISTANCE & SERVICES
 Unit Name: JUVENILE JUSTICE

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
049	5900	5904	001	590

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-2-2006, 9-2-2101 through 2105, 14-3-201 through 215, 14-4-102 through 104, 14-6-101 through 14-6-252, 14-6-301 through 314, 14-6-401 through 440, 14-6-501 through 509, 14-9-101 through 108, 14-10-101, 20-5-101 through 125, 21-13-315, and 35-20-115 through 116

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 109 - Child And Vulnerable Adult Abuse Registry Account

	Estimate	Estimate	
	BFY17	BFY19	BFY21
Beginning Balance	\$1,722,632	\$1,991,835	\$2,058,181
- Expenditures Unit	(\$0)	(\$256,534)	(\$256,534)
+ Revenue-5228	\$269,243	\$322,880	\$322,880
Ending Balance	\$1,991,835	\$2,058,181	\$2,124,527

Current balance as of this report - \$2,148,555

Statutory Authority- W.S. 14-3-214(g); 35-20-115(b)

Fund Description and restrictions - To promote prevention and education programs to lessen the occurrence of child and vulnerable adult abuse.

Revenue Sources Codes & Descriptions:

5228	File Search Fee
------	-----------------

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #2 – Unit 5904 - Juvenile Justice - Central Registry GF fund swap with special revenue

A. EXPLANATION OF REDUCTION: The general fund dollars supporting Central Registry (CR) operations will be replaced with special revenue from Special Revenue Fund 109, which is generated by application fees.

Department Name: DEPARTMENT OF FAMILY SERVICES

Division Name: ASSISTANCE & SERVICES

Unit Name: JUVENILE JUSTICE

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
049	5900	5904	001	590

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

Object Code	Amount	Funding Source
1 0103 - Salaries	(\$91,815)	100% 1001
2 0203 - Utilities	(\$17)	100% 1001
3 0207 - Dues	(\$60)	100% 1001
4 0230 - Office Supplies	(\$37)	100% 1001
5 0231 - Office Supplies/Printing	(\$3,378)	100% 1001
6 0252 - Equipment Rental	(\$545)	100% 1001
7 0292 - Maintenance Agreements	(\$1,920)	100% 1001
8 0410 - Data Services	(\$726)	100% 1001
9 0420 - Telecommunications	<u>(\$14,232)</u>	100% 1001
Total	(\$112,730)	100% 1001 General Fund

C. REDUCTION IMPACT: The Central Registry funding model will shift to an enterprise model, in which the costs to operate the Central Registry functions will be paid using revenue from application fees. W.S. 14-3-214 and W.S. 35-20-116 assesses a \$10 application fee for Central Registry screens. In BFY 2019-2020 the Central Registry processed approximately 27,234 fee-eligible applications. The balance within the Special Revenue Fund 109, along with the Central Registry application fees, allows the Central Registry to maintain its current level of service delivery.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction as submitted.

PRIORITY #19 - Unit 5904 - Juvenile Justice - Community Juvenile Services Board funding elimination

A. EXPLANATION OF REDUCTION: Implementation of this reduction will eliminate state funding for the Community Juvenile Services Boards (CJSB) as of July 1, 2021. The statutory authority creating the CJSB will remain in place. Funding through the Department will no longer be available. An additional reduction of \$579,782.50 will be made in the 2023-24 biennium.

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

Object Code	Amount	Funding Source
1 0901 - Contract Servies	<u>(\$579,783)</u>	100% 1001
Total	(\$579,783)	100% 1001 General Fund

C. REDUCTION IMPACT: Pursuant to Title 14, Chapter 9, the Department administers this program to establish, maintain, and promote the development of juvenile services to promote early identification and diversion of children at risk of entry into the juvenile court system and preventing juvenile delinquency. As of June 1, 2020, DFS holds contracts with 14 counties to provide funding in support of local programs and services aimed to accomplish the goals as set forth by W.S. Title 14, Chapter 9. In aggregate, current funding is allocated as follows:

Department Name: DEPARTMENT OF FAMILY SERVICES

Division Name: ASSISTANCE & SERVICES

Unit Name: JUVENILE JUSTICE

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
049	5900	5904	001	590

Total Biennial Funding Amount	\$1,159,455.00
Personnel (Salaries, Benefits)	\$641,423
Programs	\$482,041
Travel	\$25,521
Training	\$2,700
Office space/supplies	\$7,770

In some counties, the local DFS office may be able to assume some of the functions and programming provided by the local CJSB.

D. REQUIRED STATUTORY CHANGES: As of July 1, 2021, changes to Title 14 and Title 9 are required in order to create the necessary flexibility for the Agency to discontinue administration of this program absent legislative appropriations. While the Agency doesn't feel these statute changes are required for implementation of the reduction, statutory changes effective July 1, 2021 will clarify the role of the Agency in administering this program when no appropriated funding remains. The suggested amendments are:

W.S. 9-2-2101

(c) Contingent upon the availability of appropriated funds, the department shall administer a comprehensive state program for community services for youth which shall include the following: (i) A coordinated network of services by contracting for shelter services on a regional basis and for juvenile community alternatives on a county basis either through a contract with the county commissioners or through a contract with a single organization designated by the county commissioners. Contracting agencies may establish subcontracts in order to provide those services required by the department. All contracts purchasing services prepared by the department shall provide for periodic program and fiscal review of the operations and expenditure of state funds by the person or organization with whom the department has contracted. All contracts shall be terminated within sixty (60) days upon the occurrence of one (1) of the following unless the deficiency is corrected to the satisfaction of the department:

W.S. 14-9-107

(a) The department of family services in cooperation with the department of health and education shall administer a community juvenile services block grant program to assist communities to develop and maintain juvenile services when such funding has been appropriated by the legislature.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction as submitted.

PRIORITY # 21 – Unit 5904- Juvenile Justice - Vacant position elimination adjustment

Department Name: DEPARTMENT OF FAMILY SERVICES
 Division Name: ASSISTANCE & SERVICES
 Unit Name: JUVENILE JUSTICE

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
049	5900	5904	001	590

A. EXPLANATION OF REDUCTION: This is a salary adjustment for the D-1.

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

Object Code	Amount	Funding Source
1 0103 - Salaries Classified	\$18,061	1001, Federal Fund
2 0105 - Employer Pd Benefits	\$ 4,519	1001, Federal Fund
3 0197 - Retirees Insurance	<u>\$ 107</u>	1001, Federal Fund
Total	\$22,687	
	\$20,646	1001 General Fund
	\$ 2,041	Federal Fund

C. REDUCTION IMPACT: None.

GOVERNOR'S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$22,687 is one-time funding.

Department Name: DEPARTMENT OF FAMILY SERVICES Division Name: ASSISTANCE & SERVICES Unit Name: JUVENILE JUSTICE			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			049	5900	5904	001	590
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	2,928,750	18,061	0	0	0	2,946,811
EMPLOYER PD BENEFITS	0105	800,445	4,519	0	0	0	804,964
EMPLOYER HEALTH INS BENEFITS	0196	840,756	0	0	0	0	840,756
RETIREEES INSURANCE	0197	17,861	107	0	0	0	17,968
PERSONNEL	0100	4,587,812	22,687	0	0	0	4,610,499
UTILITIES	0203	112	0	0	0	0	112
COMMUNICATION	0204	11,369	0	0	0	0	11,369
DUES-LICENSES-REGIST	0207	42,220	0	0	0	0	42,220
TRAVEL IN STATE	0221	2,542	0	0	0	0	2,542
TRAVEL OUT OF STATE	0222	31,396	0	0	0	0	31,396
BD/COMM TRAVEL REIMBURSEME	0227	19,379	0	0	0	0	19,379
SUPPLIES	0230	50	0	0	0	0	50
OFFICE SUPPL-PRINTNG	0231	2,199	0	0	0	0	2,199
EQUIPMENT RENTAL	0252	1,216	0	0	0	0	1,216
MAINTENANCE AGREEMENTS	0292	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	110,483	0	0	0	0	110,483
COST ALLOCATION	0301	3,520	0	0	0	0	3,520
RESTRICTIVE SERVICES	0300	3,520	0	0	0	0	3,520
CENTRAL-SER DATA-SER	0410	726	0	0	0	0	726
TELECOMMUNICATIONS	0420	14,232	0	0	0	0	14,232
CENT. SERV./DATA SERV.	0400	14,958	0	0	0	0	14,958
SPACE RENTAL	0520	53,560	0	0	0	0	53,560
SPACE RENTAL	0500	53,560	0	0	0	0	53,560
CONTRACT SERVICES	0901	1,451,042	(579,782)	0	0	0	871,260
CONTRACTUAL SERVICES	0900	1,451,042	(579,782)	0	0	0	871,260
EXPENDITURE TOTALS		6,221,375	(557,095)	0	0	0	5,664,280
SOURCE OF FUNDING							
GENERAL FUND	1001	3,829,634	(671,865)	0	0	0	3,157,769
GENERAL FUND/BRA	G	3,829,634	(671,865)	0	0	0	3,157,769
DEPT FAMILY SERVICES NONSTATUT	5049	220,479	112,730	0	0	0	333,209
SPECIAL REVENUE	SR	220,479	112,730	0	0	0	333,209
SOCIAL SERVICES BLOCK GRANT	7058	56,159	0	0	0	0	56,159
16.540 5% SAG	7068	59,947	0	0	0	0	59,947
93.599 ED & TRAIN VOUCHER PROG	7091	18,440	0	0	0	0	18,440
93.556 FAMILY PRESERVATION	7675	3,385	0	0	0	0	3,385
TANF PAYMENTS	7681	2,860	0	0	0	0	2,860

Department Name: DEPARTMENT OF FAMILY SERVICES Division Name: ASSISTANCE & SERVICES Unit Name: JUVENILE JUSTICE		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		049	5900	5904	001	590	
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.
93.643 CHILDREN'S JUSTICE ACT	7841	153,264	0	0	0	0	153,264
10.551 FOOD STAMPS	7906	201,515	0	0	0	0	201,515
13.808 PA-MA TITLE IV-E FSTR C	7909	803,947	1,359	0	0	0	805,306
13.645 CHILD WELFARE SRVCS	7910	22,277	681	0	0	0	22,958
93.674 TITLE IV E INDPND LVNG	7917	835,922	0	0	0	0	835,922
13.679 CHILD SPRT ENFCMNT	7936	13,546	0	0	0	0	13,546
FEDERAL FUNDS	X	2,171,262	2,040	0	0	0	2,173,302
TOTAL FUNDING		6,221,375	(557,095)	0	0	0	5,664,280
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		22	0	0	0	0	22
TOTAL AUTHORIZED EMPLOYEES		22	0	0	0	0	22

Department Name: DEPARTMENT OF FAMILY SERVICES
 Division Name: ASSISTANCE & SERVICES
 Unit Name: SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP)

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
049	5900	5910	001	590

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 42-1-101 through 42-1-131, W.S. 42-2-101 through 42-2-102, and 42-2-112. Federal Food Stamp Act of 2008, as amended through P.L. 113-128 and 7 CFR 271 through 7 CFR 282.2

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #12 – Unit 5910 - Supplemental Nutrition Assistance Program (SNAP) - Supportive services reduction

A. EXPLANATION OF REDUCTION: Reduction of general fund and matching federal fund from the 200 series related to travel expenditures.

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

Object Code	Amount	Funding Source
1 0222 - Out-of-State Travel	<u>(\$15,387)</u>	50% 1001, 50% 7906
Total	(\$15,387)	
	(\$7,694)	50% 1001 General Fund
	(\$7,693)	50% 7906 Federal

C. REDUCTION IMPACT: Staff will no longer participate in out-of-state training or conferences unless paid for by a non-general fund source.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction as submitted.

Department Name: DEPARTMENT OF FAMILY SERVICES Division Name: ASSISTANCE & SERVICES Unit Name: SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP)			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			049	5900	5910	001	590
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	449,292	0	0	0	0	449,292
EMPLOYER PD BENEFITS	0105	125,376	0	0	0	0	125,376
EMPLOYER HEALTH INS BENEFITS	0196	103,237	0	0	0	0	103,237
RETIREEES INSURANCE	0197	2,752	0	0	0	0	2,752
PERSONNEL	0100	680,657	0	0	0	0	680,657
UTILITIES	0203	1,928	0	0	0	0	1,928
COMMUNICATION	0204	306,012	0	0	0	0	306,012
DUES-LICENSES-REGIST	0207	14,175	0	0	0	0	14,175
ADVERTISING-PROMOT	0208	62	0	0	0	0	62
TRAVEL IN STATE	0221	46,302	0	0	0	0	46,302
TRAVEL OUT OF STATE	0222	55,869	(15,387)	0	0	0	40,482
BD/COMM TRAVEL REIMBURSEME	0227	390	0	0	0	0	390
SUPPLIES	0230	139	0	0	0	0	139
OFFICE SUPPL-PRINTNG	0231	18,934	0	0	0	0	18,934
REAL PROPERTY RENTAL	0251	492	0	0	0	0	492
EQUIPMENT RENTAL	0252	2,786	0	0	0	0	2,786
DO NOT USE	0265	48,789	0	0	0	0	48,789
SUPPORTIVE SERVICES	0200	495,878	(15,387)	0	0	0	480,491
COST ALLOCATION	0301	18,155	0	0	0	0	18,155
RESTRICTIVE SERVICES	0300	18,155	0	0	0	0	18,155
TELECOMMUNICATIONS	0420	11,046	0	0	0	0	11,046
CENT. SERV./DATA SERV.	0400	11,046	0	0	0	0	11,046
AIDS (TO/BEHALF OF)	0608	0	0	0	0	0	0
GRANT PAYMENTS	0626	5,202,974	0	0	0	0	5,202,974
GRANTS & AID PAYMENT	0600	5,202,974	0	0	0	0	5,202,974
CONTRACT SERVICES	0901	476,908	0	0	0	0	476,908
CONTRACTUAL SERVICES	0900	476,908	0	0	0	0	476,908
EXPENDITURE TOTALS		6,885,618	(15,387)	0	0	0	6,870,231
SOURCE OF FUNDING							
GENERAL FUND	1001	773,447	(7,694)	0	0	0	765,753
GENERAL FUND/BRA	G	773,447	(7,694)	0	0	0	765,753
10.565 CMDTY SPLMNTL FD PR GRT	7517	145,588	0	0	0	0	145,588
TANF PAYMENTS	7681	18,285	0	0	0	0	18,285
10.551 FOOD STAMPS	7906	5,948,298	(7,693)	0	0	0	5,940,605
13.679 CHILD SPRT ENFRMNT	7936	0	0	0	0	0	0
FEDERAL FUNDS	X	6,112,171	(7,693)	0	0	0	6,104,478

Department Name: DEPARTMENT OF FAMILY SERVICES		Wyoming On Line Financial Codes				
Division Name: ASSISTANCE & SERVICES		DEPT	DIVISION	UNIT	FUND	APPR
Unit Name: SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP)		049	5900	5910	001	590
1 Description	2 Code	3 BFY 2021 Total Budget	4 Dept Step 2 COVID19 Reductions	5 Dept Step 3 COVID19 Reductions	6 Supplemental Request	7 Governor Changes Total Governor's Recommended Approp.
TOTAL FUNDING		6,885,618	(15,387)	0	0	0
AUTHORIZED EMPLOYEES						6,870,231
FULL TIME EMPLOYEE COUNT		4	0	0	0	0
TOTAL AUTHORIZED EMPLOYEES		4	0	0	0	4

Department Name: DEPARTMENT OF FAMILY SERVICES

Division Name: ASSISTANCE & SERVICES

Unit Name: CHILD SUPPORT ENFORCEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
049	5900	5911	001	590

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. §§ 20-6-101 through 112; 20-6-201 through 222; 20-2-301 through 315; 20-2-401 through 406; 20-4-139 through 194; 27-1-115; 42-3-101 through 103; 13-1-205; 14-2-204; 14-2-401 through 823; 14-3-435; 14-6-236; 14-6-435. Federal: Code of Federal Regulations (CFR) 45 Chapter III; Social Security Act, Title IV-D as amended.

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #1 – Unit 5911 - Child Support Enforcement - ETS direct bill team reduction

A. EXPLANATION OF REDUCTION: The Enterprise Technology Services (ETS) Direct Bill team provides development, maintenance and ad hoc reporting for IT systems supporting the Department. This reduction reduces the amount of general fund in the ETS Direct Bill team budget.

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

	Object Code	Amount	Funding Source
1	0405 - Direct Bill Positions	<u>(\$100,000)</u>	100% 1001
	Total	(\$100,000)	100% 1001 General Fund

C. REDUCTION IMPACT: The ETS Direct Bill budget has historically been underspent. There is no impact to this reduction.

GOVERNOR'S RECOMMENDATION

I recommend approval of this reduction as submitted.

PRIORITY #9 – Unit 5911 - Child Support Enforcement - Supportive services reduction

A. EXPLANATION OF REDUCTION: Reduction of general fund and matching federal fund related to travel expenditures and communications.

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

	Object Code	Amount	Funding Source
1	0221 - In-State Travel	(\$12,029)	34% 1001 66% 7936
2	0222 - Out-of-State Travel	(\$5,664)	34% 1001 66% 7936
3	0204 - Communication	<u>(\$75,000)</u>	34% 1001 66% 7936
	Total	(\$92,693)	

Department Name: DEPARTMENT OF FAMILY SERVICES
 Division Name: ASSISTANCE & SERVICES
 Unit Name: CHILD SUPPORT ENFORCEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
049	5900	5911	001	590

(\$31,516)	34% 1001 General Fund
(\$61,177)	66% 7936 Federal Fund

C. REDUCTION IMPACT: The reduction of \$17,693 in travel funds will not have an impact. Conferences in 2020 have moved to a virtual platform and beginning next year, all approved travel for state Child Support staff will be paid with the Child Support Program’s federal incentive funding. There will not be any impacts related to the \$75,000 reduction in the communication budget because internal measures reduced the need for costly mailings.

GOVERNOR’S RECOMMENDATION

I recommend approval of this budget reduction as submitted.

PRIORITY #10 – Unit 5911 - Child Support Enforcement Child Support Program - Vacant position elimination

A. EXPLANATION OF REDUCTION: Elimination of two (2) vacant positions in the Child Support Program’s State Disbursement Unit which is responsible for collection and distribution of all child support payments in Wyoming.

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

	Object Code	Amount	Funding Source
1	0103 - Salaries Classified	(\$137,312)	34% 1001, 66% 7936
2	0105 - Employer Pd Benefits	(\$42,620)	34% 1001, 66% 7936
3.	0196 - Employer Health Ins Benefits	(\$45,677)	34% 1001, 66% 7936
4.	0197 - Retirees Insurance	(\$860)	34% 1001, 66% 7936
	Total	(\$226,469)	
		(\$77,000)	34%1001 General Fund
		(\$149,469)	66% 7936 Federal Fund

C. REDUCTION IMPACT: These positions work as part of a team to process and distribute child support payments to families. The remaining team members will take on additional duties which may impact customer service and processing times.

GOVERNOR’S RECOMMENDATION

I recommend approval of this reduction as submitted.

PRIORITY #11 – Unit 5911 - Child Support Enforcement - Child Support Program direct services reduction

Department Name: DEPARTMENT OF FAMILY SERVICES

Division Name: ASSISTANCE & SERVICES

Unit Name: CHILD SUPPORT ENFORCEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
049	5900	5911	001	590

A. EXPLANATION OF REDUCTION: Local child support direct services are in communities via contract by six (6) private and public entities. This reduction is 2% of the overall budget for those services.

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

	Object Code	Amount	Funding Source
1	0901 - Contract Professional Services	<u>(\$268,857)</u>	34% 1001, 66% 7936
	Total	(\$268,857)	
		(\$91,411)	34% 1001 General Fund
		(\$177,446)	66% 7936 Federal Fund

C. REDUCTION IMPACT: The Child Support Program is a federal program administered by the State. The federal government pays 66% of the costs. \$268,857 is a 2% reduction to these contracts which potentially impacts services provided to Wyoming citizens. Services include location of non-custodial parents; establishment of paternity; establishment and enforcement of child support orders; modification of child support orders; and the collection of child support payments. The staff employed by these contracts manage approximately 25,000-26,000 open Child Support cases per month. Further, in SFY19 the child support program collected and distributed \$69,585,092 in child support payments. Contracts will be amended to reflect the reduction.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction as submitted.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

PRIORITY #11 – Unit 5911 - Child Support Enforcement - Child Support Program direct services reduction

A. EXPLANATION OF REDUCTION: Local child support direct services are in communities via contract by six (6) private and public entities. This 4% reduction is in addition to the Step 2 2% reduction to the overall budget for those services.

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

	Object Code	Amount	Funding Source
1	0901 - Contract Professional Services	<u>(\$537,614)</u>	34% 1001, 66% 7936
	Total	(\$537,614)	
		(\$182,789)	34% 1001 General Fund
		(\$354,825)	66% 7936 Federal Fund

Department Name: DEPARTMENT OF FAMILY SERVICES

Division Name: ASSISTANCE & SERVICES

Unit Name: CHILD SUPPORT ENFORCEMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
049	5900	5911	001	590

C. REDUCTION IMPACT: The Child Support Program is a federal program administered by the State with the federal government paying for 66% of the costs. \$537,614 is a 4% reduction to these contracts which potentially impacts services provided to Wyoming citizens. Services include location of non-custodial parents; establishment of paternity; establishment and enforcement of child support orders; modification of child support orders; and the collection of child support payments. The contracts are held by 1) Young Williams (a private contractor who serves the 1st, 2nd, 3rd, 8th and 9th Judicial Districts); 2) the 4th Judicial District Joint Powers Board; 3) the 5th Judicial District Joint Power Board; 4) the 6th Judicial District Joint Powers Board; and 5) Natrona County Board of County Commissioners (7th Judicial District). The staff employed by these contracts manage approximately 25,000-26,000 open Child Support cases per month. The average age of the parents involved in the cases is 20-40 years old, and while the program can assist families in all income brackets, the majority of families served are low income. Further, in SFY20 the child support program collected and distributed \$76,376,656.94 in child support payments.

These same contracts were reduced by 2% during Step 2 for a total of \$268,857.33 in SGF/FF. Reducing these contracts by another 4% will equal a total contract reduction for Steps 2 and 3 of \$806,471.57. This additional 4% reduction will result in a reduction of field office staff by either a reduction in force (RIF) or through attrition. The reduction in staff will likely reduce services and response time. Consistent and reliable child support payments are a vital part of helping families be economically secure and ensuring children are safe and healthy, and continued reductions to these contracts will likely affect families. The Wyoming Child Support Program has been the top performing state in the nation for the past seven (7) years; however, it is possible continued reductions will affect the program's ability to continue to provide services and perform at the current expectations.

D. There are no statutory requirements affected by this reduction.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$537,614). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$268,807) be reduced this biennium and the on-going portion of this reduction amount of (\$268,807) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF FAMILY SERVICES Division Name: ASSISTANCE & SERVICES Unit Name: CHILD SUPPORT ENFORCEMENT			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			049	5900	5911	001	590
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	2,609,331	(137,312)	0	0	0	2,472,019
EMPLOYER PD BENEFITS	0105	723,251	(42,620)	0	0	0	680,631
EMPLOYER HEALTH INS BENEFITS	0196	853,240	(45,677)	0	0	0	807,563
RETIREEES INSURANCE	0197	15,946	(860)	0	0	0	15,086
PERSONNEL	0100	4,201,768	(226,469)	0	0	0	3,975,299
REAL PROPTY REP & MT	0201	17,836	0	0	0	0	17,836
UTILITIES	0203	1,481	0	0	0	0	1,481
COMMUNICATION	0204	300,178	(75,000)	0	0	0	225,178
DUES-LICENSES-REGIST	0207	16,072	0	0	0	0	16,072
ADVERTISING-PROMOT	0208	31,408	0	0	0	0	31,408
TRAVEL IN STATE	0221	19,246	(13,381)	0	0	0	5,865
TRAVEL OUT OF STATE	0222	4,311	(4,311)	0	0	0	0
SUPPLIES	0230	15,263	0	0	0	0	15,263
OFFICE SUPPL-PRINTNG	0231	99,159	0	0	0	0	99,159
EQUIPMENT RENTAL	0252	18,278	0	0	0	0	18,278
INSURANCE & BOND PREMS	0254	200	0	0	0	0	200
PAYMENTS	0255	65,200	0	0	0	0	65,200
MAINTENANCE AGREEMENTS	0292	322,330	0	0	0	0	322,330
SUPPORTIVE SERVICES	0200	910,962	(92,692)	0	0	0	818,270
COST ALLOCATION	0301	277,002	0	0	0	0	277,002
RESTRICTIVE SERVICES	0300	277,002	0	0	0	0	277,002
DIRECT BILL POSITIONS	0405	1,988,473	(100,000)	0	0	0	1,888,473
CENTRAL-SER DATA-SER	0410	57,924	0	0	0	0	57,924
TELECOMMUNICATIONS	0420	145,866	0	0	0	0	145,866
CENT. SERV./DATA SERV.	0400	2,192,263	(100,000)	0	0	0	2,092,263
CONTRACT SERVICES	0901	14,058,025	(268,857)	(537,614)	0	268,807	13,520,361
CONTRACTUAL SERVICES	0900	14,058,025	(268,857)	(537,614)	0	268,807	13,520,361
EXPENDITURE TOTALS		21,640,020	(688,018)	(537,614)	0	268,807	20,683,195
SOURCE OF FUNDING							
GENERAL FUND	1001	7,458,157	(299,926)	(182,789)	0	91,394	7,066,836
GENERAL FUND/BRA	G	7,458,157	(299,926)	(182,789)	0	91,394	7,066,836
10.565 CMDTY SPLMNTL FD PR GRT	7517	40,072	0	0	0	0	40,072
93.597 ACCESS & VISITATION	7686	196,989	0	0	0	0	196,989
13.679 CHILD SPRT ENFRMNT	7936	13,944,802	(388,092)	(354,825)	0	177,413	13,379,298
FEDERAL FUNDS	X	14,181,863	(388,092)	(354,825)	0	177,413	13,616,359
TOTAL FUNDING		21,640,020	(688,018)	(537,614)	0	268,807	20,683,195

Department Name: DEPARTMENT OF FAMILY SERVICES Division Name: ASSISTANCE & SERVICES Unit Name: CHILD SUPPORT ENFORCEMENT		Wyoming On Line Financial Codes DEPT DIVISION UNIT FUND APPR 049 5900 5911 001 590					
		1	2	3	4	5	6
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		24	(2)	0	0	0	22
TOTAL AUTHORIZED EMPLOYEES		24	(2)	0	0	0	22

Department Name: DEPARTMENT OF FAMILY SERVICES

Division Name: ASSISTANCE & SERVICES

Unit Name: LOCAL SERVICES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
049	5900	5915	001	590

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 1-22-101 through 1-22-203, 9-2-2006, 9-2-2101 through 2105, W.S. 14-3-201 through 14-3-216,. 14-3-401 through 14-3-441; 14-4-102 through 104, 14-5-101 through 108, 14-6-101 through 14-6-252, 14-6-301 through 308, 14-6-401 through 440, 14-6-501 through 509, 14-9-101 through 108, 14-10-101, 14-11-101 through 14-11-109, 20-5-101 through 125, and 21-13-315; Adoption Assistance and Child Protection Act of 1980, P.L. 96-272, Social Security Act Titles IV, Social Security Act Titles IV-B and IV-E. The Child Abuse Prevention and Treatment Act as amended in 1996. P.L. 104-235. W.S. 35-20-101 through 35-20-116; and the Elder Justice Act, enacted as part of the Patient Protection and Affordable Care Act.

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 546 - Child Support & Revenue Enhancement

	BFY17	Estimate BFY19	Estimate BFY21
Beginning Balance	\$39,887,651	\$9,497,187	\$10,611,773
-Expenditures Unit – 5305	(\$6,537,803)	(\$6,549,560)	(\$6,549,560)
-Revert to GF - FY2017	(\$31,546,807)	\$0	\$0
+Revenue	<u>\$7,664,146</u>	<u>\$7,664,146</u>	<u>\$7,664,146</u>
Ending Balance	\$9,467,187	\$10,611,773	\$11,726,359

Current balance as of 9/30/2019 - \$8,047,936

Statutory Authority- W.S. 42-3-101

Fund Description and restrictions - Funds deposited in this account are to be used for the following:

- (i) Payments to support obligations and disbursements required under the guidelines of the federal child support enforcement program;
- (ii) Authorized transfers of the federal share of funds collected under the child support enforcement program and the division's overpayment and fraud recovery program;
- (iii) Incentive payments as provided by W.S. 20-6-106(j);
- (iv) Reimbursement to the Department of Health for costs under Title XIX of the Social Security Act or may retain funds to pay for the costs of foster care or minimum medical program benefits;
- (v) Reimbursement to service providers for the costs of collection under the child support enforcement and overpayment recovery programs.
- (vi) Subject to legislative appropriation, the state's share of funds in the account shall be expended for:

Department Name: DEPARTMENT OF FAMILY SERVICES

Division Name: ASSISTANCE & SERVICES

Unit Name: LOCAL SERVICES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
049	5900	5915	001	590

- (i) Administrative costs of the child support enforcement program;
- (ii) Funding of benefits under the personal opportunities with employment responsibilities (POWER) program; and
- (iii) Other administrative costs of the department.

Revenue Sources Codes & Descriptions:

4601	Investment Income - Self
6209	Maintenance - Frm Prnts, Fmly, Est

OTHER FUND USAGE HISTORY

Agency Fund 629 - Foster Care Trust

	BFY17	Estimate BFY19	Estimate BFY21
Beginning Balance	\$1,601,854	\$1,568,573	\$1,610,041
- Expenditures	(\$227,115)	(\$251,691)	(\$251,691)
+ Revenue	\$193,834	\$293,159	\$293,159
Ending Balance	\$1,568,573	\$1,610,041	\$1,651,509

Current balance as of 9/30/2019 - \$1,506,309

Statutory Authority - W.S. 14-3-435

Fund Description and restrictions - The Foster Care Trust is used to house funds that the agency receives from the Social Security Administration to offset expenditures for children in the care of the Department of Family Services.

Revenue Sources Codes & Descriptions:

- 6314 - Restitution Other
- 7647 - SSI-Disabled Children
- 7987 - SSA-EA
- 7988 - SSA-Other

Department Name: DEPARTMENT OF FAMILY SERVICES

Division Name: ASSISTANCE & SERVICES

Unit Name: LOCAL SERVICES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
049	5900	5915	001	590

SECTION 5. STEP TWO COVID19 BUDGET REDUCTIONS

PRIORITY #16 - Unit 5915 - Local Services - Supportive services reduction (local)

A. EXPLANATION OF REDUCTION: This budget change reduces the 0200 series support services funding available to our local field offices. Object series proposed for reduction include routine office supplies, printing, communication and advertising expenses.

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

	Object Code	Amount	Funding Source
1	0204 - Communications	(\$39,398)	72% 1001, 28% Federal Fund
2	0208 - Advertising & Promotions	(\$2,278)	72% 1001, 28% Federal Fund
3	0210 - Miscellaneous	(\$10,427)	72% 1001, 28% Federal Fund
4	0230 - Supplies & Products	(\$5,470)	72% 1001, 28% Federal Fund
5	0231 - Office Supplies, Printing	<u>(\$55,103)</u>	72% 1001, 28% Federal Fund
	Total	(\$112,676)	
		(\$81,127)	72% 1001 General Fund
		(\$31,549)	28% Federal Fund

C. REDUCTION IMPACT: Reduces funding to support the general administration of Agency programs and responsibilities at local field offices statewide. Focused series and object codes include general office supplies and equipment, printing and communications as well as advertising and promotions. 0200 series funding in unit 5915 is used by each of the Agency's local field offices to support general operations. Local field offices support the provision of direct child protective services, adult protective services, juvenile probation and CHINS services, as well as eligibility and program operations for the economic security division.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction as submitted.

PRIORITY #17 - Unit 5915 - Local Services - Vacant position elimination

Department Name: DEPARTMENT OF FAMILY SERVICES

Division Name: ASSISTANCE & SERVICES

Unit Name: LOCAL SERVICES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
049	5900	5915	001	590

A. EXPLANATION OF REDUCTION: Implementation of this change will eliminate six (6) current Social Services Division vacancies statewide. Eliminated positions include three (3) Office Assistants, one (1) Foster Care Coordinator, one (1) Prevention Services Coordinator, and one (1) caseworker. Also included is the elimination of one (1) Benefits Eligibility Specialist from the Economic Security Division field staff.

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

	Object Code	Amount	Funding Source
1.	0103 - Salaries Classified	(\$544,582)	1001, Federal Fund, Other Funds
2.	0105 - Employer Pd Benefits	(\$140,843)	1001, Federal Fund, Other Funds
3.	0196 - Employer Health Ins Benefits	(\$166,168)	1001, Federal Fund, Other Funds
4.	0197 - Retirees Insurance	(\$3,272)	1001, Federal Fund, Other Funds
	Total	(\$854,865)	
		(\$581,241)	1001 General Fund
		(\$184,627)	Federal Fund
		(\$88,997)	Other Funds

C. REDUCTION IMPACT: Elimination of these positions removes staff from local field offices and communities statewide. Primary responsibilities of Office Assistants include front desk coverage, administrative office support and direct client interaction. A reduction in administrative support staff will shift mandatory responsibilities to other positions within each local office. Caseworkers are responsible for managing the Division’s child and adult protective services cases and delinquency populations. Elimination of a caseworker position will result in increased caseloads to other caseworkers in the same field office.

Currently, the proposed positions are vacant and would not require a formal reduction in force process to eliminate. Social services caseworkers are responsible for managing child and adult protective services cases and delinquency populations. Elimination of a social services caseworker position will result in increased caseloads to other social services caseworkers in the same field office. As of September 2020, the average caseload per caseworker statewide was 13 cases. Within these 13 cases, on average, caseworkers supported the needs of 24 children and their families. Per federal regulation, each child within a case must be individually assessed for risk, safety and comprehensive needs. This number excludes adoption and guardianship subsidy cases and home studies. Of the statewide workforce, 22 caseworkers (or 16%) are still in their probationary term and are unable to carry full caseloads due to training and certification requirements. Thus, tenured caseworkers are currently carrying 16-18 cases each, while caseworkers in a probationary period average 6-8 cases each.

The Child Welfare League of America has established the following caseload standards for child welfare caseworkers:

Type of Work	Workload Standard	Wyoming’s Position
Workers making initial CPS assessments	No more than 12 active reports per month	Exceeds standard

Department Name: DEPARTMENT OF FAMILY SERVICES

Division Name: ASSISTANCE & SERVICES

Unit Name: LOCAL SERVICES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
049	5900	5915	001	590

Workers providing ongoing CPS support	No more than 17 active families	Compliance with standard fluctuates based on monthly case volume & number of caseworkers in training
Workers making both initial CPS assessments and providing ongoing CPS support	No more than 10 active families and no more than 4 active assessments	Exceeds standard
Working providing family-centered casework	No more than 12 families	Exceeds standard
Worker preparing children for adoption who are older or who have special needs	No more than 10-12 children	Exceeds standard
Family foster care social worker	No more than 12-15 children, depending on the level of services required to meet the assessed needs of each child	Exceeds standard

Throughout SFY 2020, DFS averaged 1,165 children in foster care and trial home placements at any given time. The average age of a youth in foster care was 9 years, and the average length of stay at 14 months. DFS caseworkers statewide managed a total of 3,801 child protection cases, 1,006 adult protection cases and 561 probation/delinquent cases. Studies frequently point to caseloads and workloads as key factors influencing social services caseworker turnover and retention. Social services caseworkers need to be able to spend time with the children and families on their caseloads in order to accurately assess risk; identify needs, strengths, and resources; develop an appropriate case plan; and work with the family to achieve it. When caseloads increase, the dedicated time available to each family decreases, thereby impacting the quality of the casework itself and potentially the outcome of the case.

The primary role of the Foster Care Coordinator is to manage recruitment and retention of local relative and non-relative foster homes. Foster Care Coordinators also provide ongoing day to day support to foster families for needs such as clothing, daycare assistance, and respite. Routine functions include the provision of mandatory training, conducting home visits, initial certification reviews and ongoing re-certification processes. Elimination of this position will shift those functions to other staff within the local office reducing the immediate support available to current relative and non-relative foster families. Timelines for initial training and certification will be extended, and the timeliness of ongoing certification activities will be subject to the availability of other office staff.

Department Name: DEPARTMENT OF FAMILY SERVICES

Division Name: ASSISTANCE & SERVICES

Unit Name: LOCAL SERVICES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
049	5900	5915	001	590

The Prevention Services Coordinator position was recently created through repurposing a vacant field supervisor position to support the internal change management processes associated with the implementation of DFS' upcoming federal Prevention Plan. All efforts to lead the internal changes required to support a philosophical change in the State's child welfare system will be supported with internal resources. This will create additional burden on current program and policy staff, and lead to longer implementation timelines.

Due to current caseloads, the work of the benefits eligibility position can be absorbed by remaining staff.

[1] "Direct Service Workers Recommendations for Child Welfare Financing and System Reform", January 2012. Child Welfare League of America, <https://www.cwla.org/wp-content/uploads/2014/05/DirectServiceWEB.pdf>

GOVERNOR'S RECOMMENDATION

I recommend approval of this reduction as submitted.

PRIORITY #18 - Unit 5915 - Local Services - Social services general fund swap with federal funds (TANF)

A. EXPLANATION OF REDUCTION: This budget change replaces approximately \$6.4 million of existing general fund with \$6.4 million of federal Temporary Assistance to Needy Families (TANF) grant funding.

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

	Object Code	Amount	Funding Source
1	0622 - Child Protective Services	(\$6,400,000)	100% 1001
	Total	(\$6,400,000)	100% 1001 General Fund

C. REDUCTION IMPACT: The operational changes implemented to support this general fund reduction result in a net \$0 impact to the overall direct services budget in the local services unit. This general fund reduction is a result of changes in fiscal reporting processes which identified potential sources of TANF-eligible general fund spending to satisfy the maintenance of effort (MOE) requirements. By identifying existing TANF-eligible general fund expenditures outside of the local services budget unit, the full federal TANF appropriation which already exists in unit 5915 will be swapped for general fund to support direct service needs for TANF-eligible clients. This operational change, however, increases the Agency's risk of not meeting TANF MOE spending requirements by reducing qualified spending by \$6.4 million general fund. Frequent monitoring of TANF-eligibility and qualifying service expenditures will be necessary to ensure the Agency meets all TANF grant requirements.

Department Name: DEPARTMENT OF FAMILY SERVICES

Division Name: ASSISTANCE & SERVICES

Unit Name: LOCAL SERVICES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
049	5900	5915	001	590

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction as submitted.

PRIORITY #20 - Unit 5915 - Local Services - Social Services direct services reduction

A. EXPLANATION OF REDUCTION: This budget change reduces funding for direct services provided to children and families involved with the Department due to abuse or neglect, juvenile delinquent behaviors, or children who need some level of support and supervision.

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

Object Code	Amount	Funding Source
1 0901 - Professional Services	(\$212,634)	72% 1001, 28% Federal Fund
2 0622 - Child Protective Services	<u>(\$2,489,850)</u>	76% 1001, 24% Federal Fund
Total	(\$2,702,484)	
	(\$2,045,382)	1001 General Fund
	(\$657,102)	Federal Fund

C. REDUCTION IMPACT: Reduces professional services funding (0900 series) used to support initial and ongoing costs of ankle monitors and associated services. Based on individual need, some of these direct service costs can be absorbed by the 0600 series budget, and payment negotiated with the provider on a case by case basis. Doing this, however, reduces the funding available in the 0600 series direct services budget that supports each of the Agency's local field offices.

Funding to support private guardianships was moved from general fund to federal grant funds for the 2021-22 biennium.

Throughout SFY 2020, DFS averaged 1,165 children in foster care and trial home placements at any given time. The average age of a youth in foster care was 9 years, and the average length of stay was 14 months. DFS caseworkers managed a total of 3,801 child protection cases, 1,006 adult protection cases and 561 probation/delinquent cases. The proposed \$2.4 million reduction is a decrease in the 0600 series direct services budget that funds needed services to children, families and vulnerable adults statewide. This reduction will be managed over time through close monitoring of service utilization, out-of-home placement rates, and length of stay in facility settings. Examples of direct services covered include relative and non-relative foster home subsidies, guardianship subsidies, adoption subsidies, residential treatment center services, group home services, mental health assessments and counseling services for uninsured or underinsured family members, as well as transportation services and supervised visitation services.

Department Name: DEPARTMENT OF FAMILY SERVICES

Division Name: ASSISTANCE & SERVICES

Unit Name: LOCAL SERVICES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
049	5900	5915	001	590

Collaborative work will continue with the Department’s providers, local field office teams, and other relevant system partners to manage a reduced direct services budget. Pursuant to provisions outlined in W.S 21-13-315 (d)(v), if at any point during the upcoming biennium, it’s determined that appropriated funds are insufficient to meet the needs as projected, the Agency will be forced to consider additional service or rate reductions to manage within the new funding level.

GOVERNOR’S RECOMMENDATION

I recommend approval of this budget reduction as submitted.

PRIORITY #22 - Unit 5915 Effective Immediate One Time Funding Reduction - Unit 5915 - Local Services - court ordered services

A. EXPLANATION OF REDUCTION: Implementation of this reduction will remove \$20,000 (10%) from the one-time appropriation of \$200,000 provided to the Agency pursuant to Senate Enrolled Act 40 from the 2020 Budget Session, Agency 049 budget footnote #3. The Agency was provided a one-time appropriation to support cost placements and services for high-needs children.

B. REDUCTION BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE: Unit 5915

	Object Code	Amount	Funding Source
1	0622	(\$20,000)	100% 1001
	Total	(\$20,000)	100% 1001 General Fund

C. REDUCTION IMPACT: The Agency was provided a one-time appropriation to help offset the high-cost placement needs of children with significant treatment needs. A reduction to this one-time appropriation will require the Agency to absorb the costs of specialty placements into its existing local direct services budget.

GOVERNOR’S RECOMMENDATION

I recommend approval of this biennial reduction. Of this recommendation, \$20,000 is one-time funding.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

Priority #6 - Unit 5915 - Local Services - 6% Residential Treatment Center Rate Reduction

Department Name: DEPARTMENT OF FAMILY SERVICES

Division Name: ASSISTANCE & SERVICES

Unit Name: LOCAL SERVICES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
049	5900	5915	001	590

A. EXPLANATION OF REDUCTION: Implementation of this change will reduce the current per diem rate for residential treatment center services from \$175.00 per day to \$164.50 per day.

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

	Object Code	Amount	Funding Source
1	0622 - Child Protective Services	<u>(\$567,067)</u>	1001, Federal Fund
	Total	(\$567,067)	
		(\$420,522)	1001 General Fund
		(\$146,545)	Federal Fund

C. REDUCTION IMPACT: Reduction of funding for residential treatment center (RTC) services greatly impacts the providers of those services. DFS relies on the current network of providers to support the housing, educational, behavioral support and treatment needs of youth in custody. In SFY2020, DFS paid \$4,776,225 for 143 youth to receive residential treatment center services. The average duration of each RTC placement was 219 days. Of these 143 youth, 27 youth became involved with DFS through a child protection case and 116 youth from a juvenile delinquency petition.

Revenue reductions to RTCs across the state may significantly impact the financial stability of providers thus also impacting the ongoing availability of services. With fewer services available, it would be difficult for DFS to secure appropriate treatment for children and adolescents within Wyoming, forcing further consideration of out of state placements. Historically, most out of state placements cost, on a per day basis, more than in state placements. Wyoming Statute 21-13-315 requires DFS to pay for room and board services for youth court-ordered to residential treatment centers. Further, W.S 21-13-315 (m) sets forth requirements for DFS to monitor the funding appropriated for this purpose and to terminate service agreements or further reduce rates if DFS is at risk of depleting available funds. An increase in costs for out of state placements is likely to deplete the available fund more quickly, and ultimately position DFS to further reduce reimbursement rates or cover services for fewer youth. The lack of appropriate treatment may also drive increases to cost and utilization for other system partners such as the Department of Health, Department of Corrections, the Department of Education, local school districts and Juvenile Detention Centers.

Operationally, implementation of this reduction requires modifications to the WYCAPS case management system, which may take up to thirty (30) days.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$567,067). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$283,533) be reduced this biennium and the on-going portion of this reduction amount of (\$283,534) be biennialized for BFY 2023-2024.

Priority #7 - Unit 5915 - Local Services - 6% Group Home Rate Reduction

Department Name: DEPARTMENT OF FAMILY SERVICES

Division Name: ASSISTANCE & SERVICES

Unit Name: LOCAL SERVICES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
049	5900	5915	001	590

A. EXPLANATION OF REDUCTION: Implementation of this change will reduce the current per diem rate for group home services from \$141.00 per day to \$132.50 per day.

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

Object Code Amount Funding Source

1 0622 - Child Protective Services (\$347,745) 1001, Federal Fund

Total (\$347,745)

(\$257,878)	1001 General Fund
(\$89,867)	Federal Fund

C. REDUCTION IMPACT: Reduction of funding for group home (GH) services greatly impacts the providers of those services. DFS relies on the current network of providers to support the housing, educational, behavioral support and treatment needs of youth in custody. In the case of group homes, services are coordinated for youth in a less restrictive environment than a residential treatment center. In SFY2020, DFS paid \$2,476,383 for 169 youth to receive group home services. The average duration of each group home placement was 94 days. Of these 169 youth, 30 youth became involved with DFS through a child protection case and 139 youth from a juvenile delinquency petition.

Revenue reductions to GHs across the state may significantly impact the financial stability of providers thus also impacting the ongoing availability of services. With fewer services available, it would be difficult for DFS to secure appropriate placement for children and adolescents within Wyoming, forcing further consideration of out of state placements. Historically, most out of state placements cost, on a per day basis, more than in state placements. W.S. 21-13-315 requires DFS to pay for room and board services for youth court-ordered to group homes. Further, W.S. 21-13-315 (m) sets forth requirements for DFS to monitor the funding appropriated for this purpose and to terminate service agreements or further reduce rates if DFS is at risk of depleting available funds. An increase in costs for out of state placements is likely to deplete the available fund more quickly, and ultimately position DFS to further reduce reimbursement rates or cover services for fewer youth. The lack of appropriate placement options may also drive increases to cost and utilization for other system partners such as the Department of Health, Department of Corrections, the Department of Education, local school districts and Juvenile Detention Centers.

Operationally, implementation of this reduction requires modifications to the WYCAPS case management system, which may take up to thirty (30) days.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$347,745). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$173,872) be reduced this biennium and the on-going portion of this reduction amount of (\$173,873) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF FAMILY SERVICES

Division Name: ASSISTANCE & SERVICES

Unit Name: LOCAL SERVICES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
049	5900	5915	001	590

Priority #8 - Unit 5915 - Local Services - Vacant position elimination

A. EXPLANATION OF REDUCTION: Implementation of this change will eliminate one (1) benefits eligibility caseworker from the Economic Security Division and four (4) caseworker positions from the Social Services Division resulting in a combined federal and general fund reduction of \$778,339.

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

	Object Code	Amount	Funding Source
1	0103 - Salaries Classified	(\$455,084)	1001, Federal Fund
2	0105 - Employer Pd Benefits	(\$124,237)	1001, Federal Fund
3	0196 - Employer Health Ins Benefits	(\$196,249)	1001, Federal Fund
4	0197 - Retirees Benefits	<u>(\$2,769)</u>	1001, Federal Fund
	Total	(\$778,339)	
		(\$708,289)	1001 General Fund
		(\$70,050)	Federal Fund

C. REDUCTION IMPACT: Elimination of these positions removes staff from local field offices and communities statewide. Currently, the proposed positions are vacant and would not require a formal reduction in force process to eliminate. Social services caseworkers are responsible for managing child and adult protective services cases and delinquency populations. Elimination of a social services caseworker position will result in increased caseloads to other social services caseworkers in the same field office. As of September 2020, the average caseload per caseworker statewide was 13 cases. Within these 13 cases, on average, caseworkers supported the needs of 24 children and their families. Per federal regulation, each child within a case must be individually assessed for risk, safety and comprehensive needs. This number excludes adoption and guardianship subsidy cases and home studies. Of the statewide workforce, 22 caseworkers (or 16%) are still in their probationary term and are unable to carry full caseloads due to training and certification requirements. Thus, tenured caseworkers are currently carrying 16-18 cases each, while caseworkers in a probationary period average 6-8 cases each.

The Child Welfare League of America has established the following caseload standards for child welfare caseworkers^[1]:

Department Name: DEPARTMENT OF FAMILY SERVICES

Division Name: ASSISTANCE & SERVICES

Unit Name: LOCAL SERVICES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
049	5900	5915	001	590

Type of Work	Workload Standard	Wyoming's Position
Workers making initial CPS assessments	No more than 12 active reports per month	Exceeds standard
Workers providing ongoing CPS support	No more than 17 active families	Compliance with standard fluctuates based on monthly case volume & number of caseworkers in training
Workers making both initial CPS assessments and providing ongoing CPS support	No more than 10 active families and no more than 4 active assessments	Exceeds standard
Working providing family-centered casework	No more than 12 families	Exceeds standard
Worker preparing children for adoption who are older or who have special needs	No more than 10-12 children	Exceeds standard
Family foster care social worker	No more than 12-15 children, depending on the level of services required to meet the assessed needs of each child	Exceeds standard

Throughout SFY 2020, DFS averaged 1,165 children in foster care and trial home placements at any given time. The average age of a youth in foster care was 9 years, and the average length of stay at 14 months. DFS caseworkers statewide managed a total of 3,801 child protection cases, 1,006 adult protection cases and 561 probation/delinquent cases. Studies frequently point to caseloads and workloads as key factors influencing social services caseworker turnover and retention. Social services caseworkers need to be able to spend time with the children and families on their caseloads in order to accurately assess risk; identify needs, strengths, and resources; develop an appropriate case plan; and work with the family to achieve it. When caseloads increase, the dedicated time available to each family decreases, thereby impacting the quality of the casework itself and potentially the outcome of the case. Due to the current caseload sizes, the duties of the eligibility caseworker can be absorbed by remaining staff.

Department Name: DEPARTMENT OF FAMILY SERVICES

Division Name: ASSISTANCE & SERVICES

Unit Name: LOCAL SERVICES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
049	5900	5915	001	590

[1] "Direct Service Workers Recommendations for Child Welfare Financing and System Reform", January 2012. Child Welfare League of America, <https://www.cwla.org/wp-content/uploads/2014/05/DirectServiceWEB.pdf>

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$778,339). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$386,580) be reduced this biennium and the on-going portion of this reduction amount of (\$391,759) be biennialized for BFY 2023-2024.

Priority #9 - Unit 5915 - Local Services - 6% Reduction to Adoption & Guardianship Subsidies

A. EXPLANATION OF REDUCTION: Implementation of this change will reduce the negotiated subsidy payments for all DFS adoptions and guardianships by 6%.

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

	Object Code	Amount	Funding Source
1	0622 - Child Protective Services	(\$588,420)	1001, Federal Fund
	Total	(\$588,420)	
		(\$422,820)	1001 General Fund
		(\$165,600)	Federal Fund

C. REDUCTION IMPACT: Reduction of the subsidy payments to families who have adopted children from DFS or families who are caring for children under a guardianship agreement will reduce the financial support for the ongoing care of those children. At the time an open case moves to guardianship or adoption, the local caseworker negotiates a subsidy payment amount based on a needs assessment completed for each child. The calculated subsidy amount is intended to cover the basic needs of the child, in addition to support of any specialized services the youth will continue to need. In SFY2020, DFS paid monthly subsidies for 693 adoption cases and 203 guardianship cases.

Significant reductions in funding to support the ongoing care of youth who have been adopted from DFS or placed in a guardianship may jeopardize the ongoing availability of adoptive and guardianship homes, as well as the stability of existing family units. If the financial support available from DFS is inadequate, the number of children left in the care and custody of the agency may rise - driving costs associated with ongoing foster care subsidies and other

Department Name: DEPARTMENT OF FAMILY SERVICES

Division Name: ASSISTANCE & SERVICES

Unit Name: LOCAL SERVICES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
049	5900	5915	001	590

direct services. Youth who age out of care without a family are less likely to achieve educational goals, less likely to earn a living wage, and are more likely to become involved with the criminal justice system.

Operationally, implementation of this reduction requires modifications to the WYCAPS case management system, which may take up to ninety (90) days to implement.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$588,420). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$294,210) be reduced this biennium and the on-going portion of this reduction amount of (\$294,210) be biennialized for BFY 2023-2024.

Priority #10 - Unit 5915 - Local Services - 6% Family Foster Care Subsidy payment reduction

A. EXPLANATION OF REDUCTION: Implementation of this change will reduce the negotiated DFS foster care monthly subsidy payments by 6%.

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

	Object Code	Amount	Funding Source
1	0622 - Child Protective Services	(\$615,503)	1001, Federal Fund
	Total	(\$615,503)	
		(\$437,007)	1001 General Fund
		(\$178,496)	Federal Fund

C. REDUCTION IMPACT: Reduction of subsidy payments to families who are currently serving as family foster homes for children in custody will reduce DFSs financial support for the ongoing care of those children. Additionally, creating any financial hardship for families providing services on behalf of DFS may result in future access and placement challenges. In alignment with the 2018 Family First Prevention Services Act, the intent of child welfare reform is to reduce the need for facility-based and congregate care services, and to increase the proportion of youth served in family foster home settings. Federal partners have made additional funding available for states who are able to move toward this goal. Any systematic change that impacts the availability of family foster homes to support these youth will increase facility-based and congregate care placements, subsequently driving up overall direct service expenditures.

During SFY 2020, DFS certified 582 foster homes - 384 non-relative homes, 174 relative homes and 24 specialized foster care homes. In aggregate, foster care subsidy payments account for 24.8% of DFS spending on direct support services and totaled \$5.2 million in SFY 2020. At any point in time throughout SFY 2020, DFS averaged 1,165 children in foster care and trial home placements. The average age of a youth in foster care was 9 years, and the average length of stay was 14 months.

Department Name: DEPARTMENT OF FAMILY SERVICES

Division Name: ASSISTANCE & SERVICES

Unit Name: LOCAL SERVICES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
049	5900	5915	001	590

A portion of the state general fund in Unit 5915 is used to meet the state’s Temporary Assistance for Needy Families (TANF) block grant maintenance of effort (MOE) requirement of \$19,314,134 in state general fund expenditures on eligible services in order to receive \$36,857,302 in federal funds (biennial). As state general fund spending on eligible services declines, fewer dollars are available to meet MOE and match. Failure to meet TANF MOE will result in a reduction in the annual award and an increase in required MOE in subsequent years.

GOVERNOR’S RECOMMENDATION

I recommend approval of this budget reduction of (\$615,503). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$307,752) be reduced this biennium and the on-going portion of this reduction amount of (\$307,751) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF FAMILY SERVICES Division Name: ASSISTANCE & SERVICES Unit Name: LOCAL SERVICES			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			049	5900	5915	001	590
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	35,010,623	(544,582)	(455,084)	0	227,542	34,238,499
SALARIES OTHER	0104	804,461	0	0	0	0	804,461
EMPLOYER PD BENEFITS	0105	10,133,689	(140,843)	(124,237)	0	61,456	9,930,065
EMPLOYER HEALTH INS BENEFITS	0196	13,477,987	(166,168)	(196,249)	0	96,200	13,211,770
RETIREEES INSURANCE	0197	218,740	(3,272)	(2,769)	0	1,382	214,081
PERSONNEL	0100	59,645,500	(854,865)	(778,339)	0	386,580	58,398,876
EQUIPMENT REP & MNTC	0202	299	0	0	0	0	299
UTILITIES	0203	66,080	0	0	0	0	66,080
COMMUNICATION	0204	215,812	(39,398)	0	0	0	176,414
DUES-LICENSES-REGIST	0207	26,907	0	0	0	0	26,907
ADVERTISING-PROMOT	0208	9,301	(2,277)	0	0	0	7,024
MISCELLANEOUS	0210	47,772	(10,427)	0	0	0	37,345
TRAVEL IN STATE	0221	33,873	0	0	0	0	33,873
TRAVEL OUT OF STATE	0222	62,282	0	0	0	0	62,282
PERMANENTLY ASSIGNED VEHICLES	0223	834,354	0	0	0	0	834,354
SUPPLIES	0230	7,693	(5,470)	0	0	0	2,223
OFFICE SUPPL-PRINTNG	0231	336,504	(55,103)	0	0	0	281,401
MTR VEH&AIRPLANE SUP	0233	954	0	0	0	0	954
MEDICAL-LAB SUPPLIES	0235	60,069	0	0	0	0	60,069
SOFT GOODS&HOUSEKPNG	0237	266	0	0	0	0	266
OTH REPAIR-MAINT SUP	0239	120	0	0	0	0	120
REAL PROPERTY RENTAL	0251	4,768	0	0	0	0	4,768
EQUIPMENT RENTAL	0252	156,357	0	0	0	0	156,357
INSURANCE & BOND PREMS	0254	7,854	0	0	0	0	7,854
MAINTENANCE AGREEMENTS	0292	1,242	0	0	0	0	1,242
SUPPORTIVE SERVICES	0200	1,872,507	(112,675)	0	0	0	1,759,832
COST ALLOCATION	0301	1,830,014	0	0	0	0	1,830,014
RESTRICTIVE SERVICES	0300	1,830,014	0	0	0	0	1,830,014
TELECOMMUNICATIONS	0420	676,776	0	0	0	0	676,776
CENT. SERV./DATA SERV.	0400	676,776	0	0	0	0	676,776
SPACE RENTAL	0520	2,633,751	0	0	0	0	2,633,751
SPACE RENTAL	0500	2,633,751	0	0	0	0	2,633,751
CASE SERVICES	0611	60	0	0	0	0	60
SOCIAL SERVICES	0613	60,678	0	0	0	0	60,678
ADULT PROTECTION SERVICES-APS	0621	0	0	0	0	0	0
CHILD PROTECTION SERVICES(CPS)	0622	34,656,502	(8,909,850)	(2,118,735)	0	1,059,367	24,687,284
YOUTH&FAMILY SERVICES (YFS)	0623	594,385	0	0	0	0	594,385
PROBATION(PB)	0624	15,882,312	(212,634)	0	0	0	15,669,678
GRANT PAYMENTS	0626	5,162	0	0	0	0	5,162
CLIENT/RECIPIENT BENEFITS PAID	0630	3,664	0	0	0	0	3,664
GRANTS & AID PAYMENT	0600	51,202,763	(9,122,484)	(2,118,735)	0	1,059,367	41,020,911

Department Name: DEPARTMENT OF FAMILY SERVICES Division Name: ASSISTANCE & SERVICES Unit Name: LOCAL SERVICES			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			049	5900	5915	001	590
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.
CONTRACT SERVICES	0901	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	0	0	0	0	0	0
EXPENDITURE TOTALS		117,861,311	(10,090,024)	(2,897,074)	0	1,445,947	106,320,160
SOURCE OF FUNDING							
GENERAL FUND	1001	72,164,808	(9,127,750)	(2,246,516)	0	1,120,906	61,911,448
GENERAL FUND/BRA	G	72,164,808	(9,127,750)	(2,246,516)	0	1,120,906	61,911,448
MAINTENANCE-FRM PRNTS FMLY EST	6209	3,628,654	0	0	0	0	3,628,654
SPECIAL REVENUE	SR	3,628,654	0	0	0	0	3,628,654
TOBACCO FNDS-BUDGET USE ONLY	5617	975,677	(88,997)	0	0	0	886,680
TOBACCO TRUST FUND	TT	975,677	(88,997)	0	0	0	886,680
SOCIAL SERVICES BLOCK GRANT	7058	5,536,326	(169,118)	(182,471)	0	325,041	5,509,778
13.807 SSI-DISABLED CHILDREN	7647	221,446	0	0	0	0	221,446
93.556 FAMILY PRESERVATION	7675	319,126	0	0	0	0	319,126
93.575 DISCRETIONARY CHILD CAR	7678	2,793,456	0	0	0	0	2,793,456
TANF PAYMENTS	7681	10,284,558	(245,677)	(163,313)	0	0	9,875,568
10.551 FOOD STAMPS	7906	10,525,509	(228,627)	(151,979)	0	0	10,144,903
13.808 PA-MA TITLE IV-E FSTR C	7909	7,672,098	(224,140)	(148,996)	0	0	7,298,962
13.645 CHILD WELFARE SRVCS	7910	1,847,385	(5,715)	(3,799)	0	0	1,837,871
13.679 CHILD SPRT ENFRMNT	7936	1,780,739	0	0	0	0	1,780,739
13.628 CHILD ABUSE & NEGLECT	7948	111,529	0	0	0	0	111,529
FEDERAL FUNDS	X	41,092,172	(873,277)	(650,558)	0	325,041	39,893,378
TOTAL FUNDING		117,861,311	(10,090,024)	(2,897,074)	0	1,445,947	106,320,160
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		379	(7)	(5)	0	0	367
PART TIME EMPLOYEE COUNT		19	0	0	0	0	19
TOTAL AUTHORIZED EMPLOYEES		398	(7)	(5)	0	0	386

Department Name: DEPARTMENT OF FAMILY SERVICES

Division Name: ASSISTANCE & SERVICES

Unit Name: TRIBES

	Wyoming On Line Financial Codes			
DEPT	DIVISION	UNIT	FUND	APPR
049	5900	5916	001	590

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-2-2101 through 9-2-2105.

SECTION 6. STEP THREE COVID19 BUDGET REDUCTIONS

Priority #2 - Unit 5916 - Tribes - 20% reduction to social services contract

A. EXPLANATION OF REDUCTION: The State allocates \$6,125,088 in general funds to the tribal business councils to provide social services on the Wind River Indian Reservation. The reduction of \$1,225,018 will lessen the dollar amount of social service contracts payable to the Northern Arapaho Tribe and Eastern Shoshone Tribe.

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

	Object Code	Amount	Funding Source
1	0622 - Child protection services	(\$476,116)	100% 1001
2	0624 - Probation	(\$6,776)	100% 1001
3	0626 - Grant payments	<u>(\$742,126)</u>	100% 1001
	Total	(\$1,225,018)	100% 1001 General Fund

C. REDUCTION IMPACT: Implementation of this reduction will lessen the general fund support of Tribal DFS programming on the Wind River Reservation. Contract funds are used to support program administration, such as salaries and related expenses for caseworkers, as well as direct service expenditures, such as costs associated with foster care subsidies and facility placements. This reduction assumes an equitable reduction to both the program administration and direct service funding.

Over the course of SFY 2020, in aggregate, Tribal DFS programs on the Wind River Reservation supported a total of 486 cases (196 child protection cases, 78 probation cases, 96 home studies, 114 guardianship subsidy cases and two (2) youth and family cases). On average, youth in the custody of a Tribal DFS program spent an average of 158 days in care when placed in a family foster care setting, an average of 138 for each residential treatment center placement, and an average 166 for each group home placement.

Operationally, in order to implement this reduction, DFS will need to negotiate and execute amended contracts with both the Northern Arapaho and Eastern Shoshone Business Councils. Based on contracting timelines, it is unlikely amended contracts could be in place prior to July 1, 2021. Each Tribe will be required to adjust their administrative and direct services budget to account for the reduction. Additionally, WYCAPS modifications will also be necessary to support changes to the Tribal direct services budgets.

Department Name: DEPARTMENT OF FAMILY SERVICES

Division Name: ASSISTANCE & SERVICES

Unit Name: TRIBES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
049	5900	5916	001	590

To reduce the impacts of this reduction, both Tribes have access to additional federal funding support through the development and implementation of a Title IV-E compliant program. Title IV-E funding would be available to both tribes should they elect to 1) participate in the state's IV-E plan and meet all associated federal requirements, or 2) contract directly with the federal government through a tribal IV-E plan.

GOVERNOR'S RECOMMENDATION

I recommend approval of this budget reduction of (\$1,225,018). Of this recommendation, \$0 is one-time funding. I recommend that one-half (\$612,509) be reduced this biennium and the on-going portion of this reduction amount of (\$612,509) be biennialized for BFY 2023-2024.

Department Name: DEPARTMENT OF FAMILY SERVICES Division Name: ASSISTANCE & SERVICES Unit Name: TRIBES		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		049	5900	5916	001	590	
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							
CASE SERVICES	0611	1,198,422	0	0	0	0	1,198,422
CHILD PROTECTION SERVICES(CPS)	0622	1,834,463	0	0	0	0	1,834,463
PROBATION(PB)	0624	641,195	0	0	0	0	641,195
GRANT PAYMENTS	0626	4,611,008	0	(1,225,018)	0	612,509	3,998,499
GRANTS & AID PAYMENT	0600	8,285,088	0	(1,225,018)	0	612,509	7,672,579
EXPENDITURE TOTALS		8,285,088	0	(1,225,018)	0	612,509	7,672,579
SOURCE OF FUNDING							
GENERAL FUND	1001	8,285,088	0	(1,225,018)	0	612,509	7,672,579
GENERAL FUND/BRA	G	8,285,088	0	(1,225,018)	0	612,509	7,672,579
TOTAL FUNDING		8,285,088	0	(1,225,018)	0	612,509	7,672,579
AUTHORIZED EMPLOYEES							