

State of Wyoming

2027-2028

Biennium Budget Request



Agency 049: Department of Family Services

Prepared for the February 2026 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

A handwritten signature in blue ink that reads "Korin A. Schmidt".

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State Budget Department

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DEPARTMENT DEPARTMENT OF FAMILY SERVICES							DEPT 049
Description	1 Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
DIVISION							
UTILITIES ASSISTANCE AND WEATHERIZATION	5700	22,953,914	23,202,140	0	23,202,140	0	23,202,140
INSTITUTIONS	5800	27,871,271	29,334,149	0	29,334,149	0	29,334,149
ASSISTANCE & SERVICES	5900	277,649,243	282,211,499	11,518,322	293,729,821	0	293,729,821
TOTAL BY DIVISION		328,474,428	334,747,788	11,518,322	346,266,110	0	346,266,110
OBJECT SERIES							
PERSONNEL	0100	116,918,722	124,401,438	213,436	124,614,874	0	124,614,874
SUPPORTIVE SERVICES	0200	10,226,069	13,579,885	4,078,089	17,657,974	0	17,657,974
RESTRICTIVE SERVICES	0300	4,283,172	4,990,410	0	4,990,410	0	4,990,410
CENT. SERV./DATA SERV.	0400	4,924,050	5,154,409	0	5,154,409	0	5,154,409
SPACE RENTAL	0500	2,904,786	3,681,219	0	3,681,219	0	3,681,219
GRANTS & AID PAYMENT	0600	165,250,999	162,513,037	2,878,229	165,391,266	0	165,391,266
CONTRACTUAL SERVICES	0900	23,966,630	20,427,390	4,348,568	24,775,958	0	24,775,958
TOTAL BY OBJECT SERIES		328,474,428	334,747,788	11,518,322	346,266,110	0	346,266,110
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	160,818,662	163,454,045	17,949,972	181,404,017	(850,616)	180,553,401
FEDERAL FUNDS	X	150,665,572	157,196,658	(6,431,650)	150,765,008	850,616	151,615,624
OTHER FUNDS	Z	16,990,194	14,097,085	0	14,097,085	0	14,097,085
TOTAL BY FUNDS		328,474,428	334,747,788	11,518,322	346,266,110	0	346,266,110
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		659.00	659.00	1.00	660.00	0.00	660.00
PART TIME EMPLOYEE COUNT		1.00	1.00	0.00	1.00	0.00	1.00
TOTAL AUTHORIZED EMPLOYEES		660.00	660.00	1.00	661.00	0.00	661.00

SECTION 1. STATE OF THE AGENCY

Department Overview

The Wyoming Department of Family Services (Department) is the state's statutorily designated authority serving children, youth, vulnerable adults, and families in need of time-limited economic and concrete supports (e.g. food assistance, child care), community-based prevention services, and protective services to keep individuals safe and families together and, if necessary, care for children and youth who are court-ordered into the State's custody.

The Department is guided by three values:

- Safe at Home - We believe that all children and vulnerable adults deserve to live and be safe in their own homes and communities. We strive to help before a crisis hits by building upon an individual or family's strengths and connecting them to the supports and services they need when and where they need them.
- Opportunities for Success - We believe that all individuals and families deserve a fair chance at success. We promote individual and family strengths and provide access to economic and concrete supports (i.e. material resources to meet needs) and community-based services that promote self-sufficiency and stability and allow families to stay safely together at home.
- Supporting the People who Support the Families - We believe that our greatest resources are those people serving families directly in their communities - our staff and our partners. We provide opportunities for staff and partners to succeed and promote system partnerships that focus on prevention and family well-being.

The Department's values provide the foundation for WY Home Matters, a framework that guides how the Department works internally, across local systems like law enforcement, schools, and behavioral health, and with community-based organizations to engage and serve children, youth, vulnerable adults, and their families. This framework is built on research that shows children, youth, and vulnerable adults do best when they can stay safely at home.

Department Background and Structure

The Department operates with a biennial budget of approximately \$328 million and 660 employees. Nearly half of Department spending goes directly to communities or providers for client services or community-based programming that supports Department priorities. Almost 90% of staff provide direct services in 28 local field offices and two youth facilities, the Wyoming Boys' School in Worland and the Wyoming Girls' School in Sheridan.

The Department is organized into four main divisions and the Director's Office:

1. The **Social Services Division** provides voluntary and court-ordered social services to vulnerable children, youth, adults, and their families;
2. The **Economic Security Division** provides or funds food assistance, cash assistance, energy assistance, weatherization, work training, child support, and emergency homelessness services for low-income Wyoming residents;
3. The **Support Services Division** oversees Department information technology management, hardware, and licensing, the Central Registry of Abuse and Neglect, background checks, policy and legislation, public relations, ombudsman, contracts and procurement, administrative hearings, Department-wide staff development, child care and substitute care provider licensing, and early care and education programming;

4. The **Financial Services Division** provides financial support, budgeting, grants management, general accounting, and payments for the Department's work; and
5. The **Director's Office** leads strategic planning and data governance efforts, provides policy, program, and analytic support for all Department staff and programs, administers special projects, and oversees the Wyoming Boys' School and the Wyoming Girls' School.

Department Challenges/Risks/Priorities

The Department's challenges and risks include:

- Department-wide staff recruitment and retention: In 2024, the Department conducted a staff satisfaction survey yielding a 72% response rate. While staff reported a high satisfaction with their supervisors, they also reported a lack of opportunities for advancement and a need for more and higher quality training. These needs are directly related to high turnover rates, especially among lower tenure staff (0-2 years) and certain direct services roles. In FY 2025, the Department's turnover rate among staff with 0-2 years tenure was 32% compared to an overall turnover rate of nearly 17%. While the Department has made progress on reducing its overall turnover rate by 35% since FY 2022, exit interviews and staff survey data indicate a need for continued focus on onboarding, creation of advancement opportunities, and staff development, especially among new staff in high turnover roles such as caseworkers.
- Aging information technology systems: In May 2021, the Department established its first information technology (IT) strategic plan to guide and align IT modernization projects necessary due to antiquated systems coded in obsolete language, system functionality lags compared to industry best practices, and new federal requirements. Recent modernization progress, made possible in part by the Wyoming Legislature's investments, includes movement of the benefits eligibility system off of the mainframe (2023) with planning underway for a full modernization expected starting in 2026, launch of a new protective services case management system (2024), and launch of a new child care access system (2025).
- Lack of available services for high needs youth and vulnerable adults, including behavioral health services: The Department continues to see an increase in youth ages 12-21 with complex mental health issues, neurodevelopmental diagnoses, and intellectual disabilities. These youth are entering or remaining in the child welfare system because families are asking for treatment or placement assistance, or because community outpatient systems cannot meet their treatment needs due to limited availability of specialized treatment, especially in rural communities, and long wait times for services. As a result, agencies and families must consider out-of-state residential treatment facilities for individuals with higher-level needs. Compounding this issue is the declining availability of qualified foster care placements for older youth and limited access to temporary shelter options. As a result, some youth end up in detention settings, an outcome that runs counter to the principle of placing individuals in the least restrictive environment but is sometimes the only option available to ensure safety and stability. The Interagency Children's Collaborative (ICC) has been instrumental in responding to these challenges. Through strong multi-agency and community collaboration, the ICC breaks down barriers to care, locates resources, and explores supportive strategies aimed at preserving current placements or maintaining youth within their home communities. These coordinated efforts are critical in preventing unnecessary removals. Each year, the ICC provides support to approximately 20-30 individuals across Wyoming, playing a vital role in stabilizing youth and vulnerable adults in need of complex care.
- Federal Supplemental Nutrition Assistance Program (SNAP) Changes: The "One Big Beautiful Bill Act," also known as H.R. 1 (119th Congress 2025-2026), affects Wyoming's food assistance programs. The bill makes major changes to SNAP eligibility by expanding work requirements to more adults, including older individuals and certain previously exempt groups such as former foster youth under age 24. It shifts significant administrative and benefit costs to states, with the amount tied to State payment error rates. It also restricts immigrant eligibility, ends the SNAP-Ed program, and limits future benefit growth.

The Department's priorities, established in 2023 and aligned with the Department's strategic plan, remain the same for the upcoming BFY 2027 biennium. The strategic plan, which can be accessed on the Department website at dfs.wyo.gov, includes the following strategic and operational goals:

- Strategic Goal #1: Safely decrease the number of court-ordered placements for children, youth, and families
- Strategic Goal #2: Increase economic and concrete supports and community-based supports for individuals and families served by the Department and its partners
- Strategic Goal #3: Increase Department and community capacity to achieve and maintain safety and independence for vulnerable adults so that they can remain in their home or community
- Operational Goal #1: Improve employee recruitment, retention, and satisfaction
- Operational Goal #2: Modernize and leverage IT and business process solutions to improve client experience, coordination of services, and outcomes
- Operational Goal #3: Improve access to timely, accurate, and meaningful fiscal data
- Operational Goal #4: Improve Department-wide use of quantitative and qualitative data, including user experience and voice, to inform decisions and improve policy and practice

Department Successes and Efficiencies

The Department's successes and efficiencies include:

- Onboarding and staff development: In response to higher turnover rates among lower tenure staff (0-2 years; 2-5 years) and certain direct services staff, and staff feedback received through surveys and exit interviews, the Department streamlined its onboarding process for all staff and revamped its new caseworker training program known as CORE. The updated CORE training program, which launched in August 2025, builds knowledge and skills gradually during a caseworker's first year and is delivered in a hybrid format that focuses virtual modules on building foundational knowledge and in-person sessions on building and practicing skills using real-life examples and innovative virtual reality tools. The training covers Department values, ethics, child development, safety, risk, assessment, interviewing, case planning, legal processes, and specific topics like trauma and substance use. In addition, the Department established a staff development framework focusing on competencies essential for effective human services work such as customer service, cross-system collaboration, and a commitment to safety and continuous learning.
- Top performing economic security programs: Wyoming's Child Support Program was ranked first in the nation for the 12th year in a row. Performance is based on five measures which include cost effectiveness. In addition, Wyoming ranked first in the nation for Temporary Assistance for Needy Families (TANF) work participation rates at a rate of 82.1% (Federal Fiscal Year (FFY) 2023), an increase of 7.6% from FFY 2022. This is higher than the national TANF work participation rate of only 37.4%. Wyoming ranks fifth in the nation for its SNAP active payment error rate with a rate of 5.12% (FFY 2024).
- New child care access system: The Department continues to focus on IT modernization with recent success launching a new online child care access system. The Early Childhood Access Resources and Eligibility System (ECARES) allows parents to search for a local child care provider and apply for and renew child care assistance. Through surveys and needs assessments, providers expressed a need for reduced administrative burden and electronic-based applications for eligibility and payments. This system responds to provider and family needs by replacing pen and paper eligibility and payment processing, and addressing a common provider barrier to subsidy program participation and retention.

- Department-wide motivational interviewing training and implementation: Motivational interviewing (MI) is an evidence-based communication style and skill used in human services to improve client engagement and help people who are ambivalent or unsure make positive changes in their life. In 2024, the Department began an ambitious training plan aimed at delivering MI training to all staff. As of July 31, 2025, 70% of staff representing every division and facility received training. In addition to participating in Department-wide MI training, 77% of Social Services staff have achieved MI proficiency allowing for increased federal reimbursement for MI-related services provided to children at risk of foster care placement under the State's approved Child Welfare Prevention Plan. This skill and other system reform efforts contributed to the Department's success in serving the majority (75%) of total child protective services cases in family homes in FY 2025.
- Expanded home visiting services: The Department received federal approval of its first Maternal, Infant, and Early Childhood Home Visiting (MIECHV) grant in 2021 to support implementation of the evidence-based Parents as Teachers home visiting program in five Wyoming counties (Laramie, Albany, Sweetwater, Natrona, and Fremont). Since then, the Department added services in Campbell County, increasing statewide caseload capacity when fully staffed from 195 families to 235 families, and will begin services in Carbon County in October 2025. The Department also plans to expand capacity across all existing sites by October 2026 and add two additional counties (Hot Springs and Platte) by October 2027.
- Modern Training for Foster Family Homes: In 2025, the Department's Social Services Division began implementation of the National Training and Development Curriculum for Foster and Adoptive Parents (NTDC) as the mandatory pre-service training for foster and adoptive caregivers. Initial participant feedback indicates high participant satisfaction with general training delivery and on topics such as managing behavioral and emotional issues and crisis management. Over 60% believe the training offers strategies that can prevent moving the child to a different home or placement. Participants also reported that, after participating in the training, they would be more willing to consider having older youth placed with them. Lastly, this training includes content that is co-facilitated by the Department and the Wyoming Kinship Navigator Program that addresses the unique needs of relative and kin foster care providers and supportive services offered by Kinship Navigators statewide. Training requirements for this provider group are significantly reduced in order to minimize obstacles to placing children with relatives and kin while ensuring child safety.

Agency Efficiency Initiatives

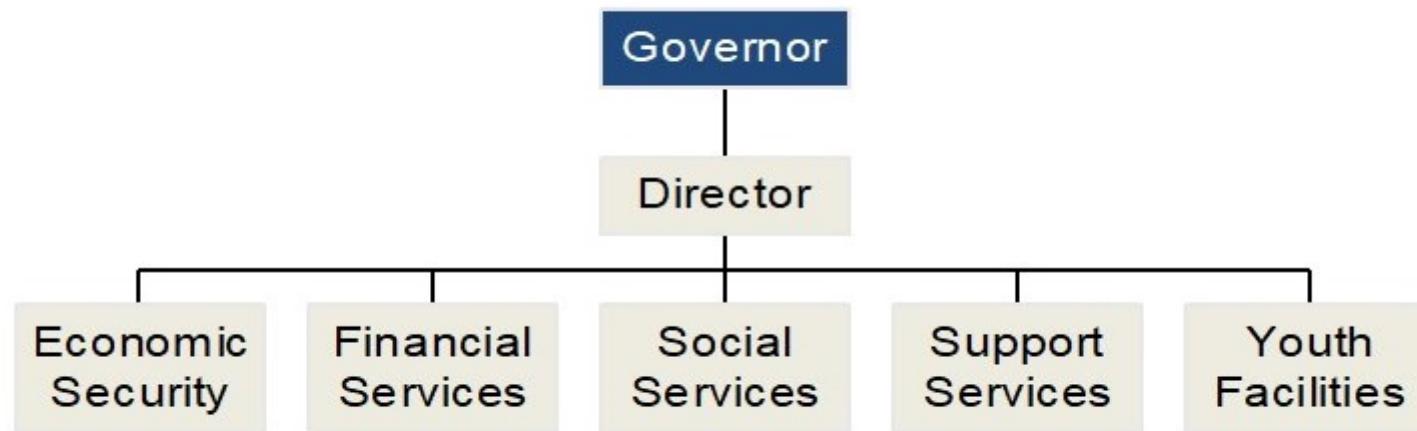
The Department continues to enhance its fiscal operations through contracts with Sivic Solutions Group (SSG) to implement the Department's cost allocation solutions. This initiative began in 2020 and led to the following completed recommendations:

- Moved from a Microsoft Excel Cost Allocation Workbook to a software solution for cost allocation that went live as of July 2022;
- Implemented a Random Moment Time Study (RMTS) solution that went live January 2023; and
- Completed and submitted a restructured Public Assistance Cost Allocation Plan (PACAP) document for federal approval in June 2023.

The Department is currently using the cost allocation system while continuing to refine the reporting requirements as well as some further programming changes determined after the system went live. It was expected that further refinement to reporting requirements and system process would occur after go live. SSG will continue to provide support as needed after the current refinements are made including changes required by federal regulation or Department administrative changes. The current contract expires June 2030, which includes support and ongoing annual maintenance charges for using the system.

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The RMTS system launched in January 2023 with high staff satisfaction. The RMTS contract continues through June 2030, after which the Department will pay for ongoing annual maintenance charges for system use. SSG is available to implement any necessary changes going forward which are included in the annual maintenance.

SECTION 2. DEPARTMENT ORGANIZATION

SECTION 3. DEPARTMENT STATUTORY AUTHORITY

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

SECTION 4. PERFORMANCE MEASURES

Performance measure #1. Number and percentage of voluntary prevention and/or diversion cases across Child Protective Services, Juvenile Justice and Adult Protective Services caseloads

Performance measure #2. Number of court-ordered removal episodes

Performance measure #3. Number and percentage of children and youth served in family-like settings vs. congregate care settings by age

Performance measure #4. Number and percentage of youth who exit foster care (including those who are served at the WBS or WGS) who receive concrete economic supports and independent living services

Performance measure #5. Staff and partner awareness and knowledge of Department-funded services and resources

Performance measure #6. Number and percentage of licensed child care providers that accept child care subsidy payments

Performance measure #7. Number of participants served by Department-funded home visiting programs

Performance measure #8. Number of recurrent Adult Protective Services (APS) cases

Performance measure #9. Department-wide turnover rate by length of service (e.g. less than 2 years, 2-5 years, 5-10 years, over 10 years)

Performance measure #10. Completion of WYOSAFE, EPICS/JAS, ECARES, and Juvenile Justice Information System development and modernization projects

Performance measure #11. Timeliness of benefits application (e.g. SNAP, TANF, child care assistance) processing

Performance measure #12. Timeliness of payments to providers participating in the child care assistance program

Performance measure #13. Number of audit findings

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SECTION 5. DEPARTMENT PRIORITIES

049 - Department of Family Services 2027-2028 Biennium Priorities									
Priority	Division	Unit #	Program Name / Description	\$	GF	FF	OF	# of Positions	Describe the consequences if priority is cut.
1	5900	5915	Local Services	\$129,353,193	\$81,273,403	\$41,978,909	\$6,100,881	388	All local case management services (benefit eligibility, abuse/neglect investigations, family case plan management) and payments to care for children in state custody would discontinue. All federal monitoring and reporting, community services grants, contract management, and policy development would discontinue.
2	5900	5910	Food Security	\$8,663,315	\$1,430,530	\$7,232,785	\$0	7	Childcare assistance and childcare
3	5900	5912	Child Care	\$45,406,134	\$12,239,627	\$33,166,507	\$0	30	

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4	5900	5904	Protective Services and Juvenile Justice	\$16,612,543	\$7,139,400	\$9,176,697	\$296,446	24	licensing would discontinue. All federal monitoring and reporting, community services grants, contract management, facility licensing, central registry checks and policy development would discontinue. All federal monitoring and reporting, community services grants, contract management, and policy development would discontinue.	
5	5900	5913	Temporary Assistance for Needy Families (TANF)	\$21,402,868	\$338,899	\$21,063,969	\$0	3	Child support payments would discontinue either through lack of enforcement or because there would be no system to	
6	5900	5911	Child Support	\$20,773,408	\$6,287,582	\$12,075,366	\$2,410,460	21		

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7	5900	5903	Crisis Shelter Services	\$10,700,049	\$7,504,700	\$3,195,349	\$0	0	process and send child support payments. Eliminates state support for local emergency crisis services to youth.
8	5800	5801	Boys' School - Worland	\$17,959,600	\$15,502,426	\$24,301	\$2,432,873	86	Eliminates a statutory level of care. Boys would be sent to local detention, residential treatment, or supervised in the community.
8	5800	5802	Girls' School - Sheridan	\$11,374,549	\$9,404,679	\$9,529	\$1,960,341	58	Eliminates a statutory level of care. Girls would be sent to local detention, residential treatment, or supervised in the community.
9	5900	5916	Tribes	\$6,900,070	\$6,900,070	\$0	\$0	0	Eliminates all state support of tribal children. WY DFS would have to hire additional staff and use local service funds to

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10	5700	5701	Utilities Assistance and Weatherization	\$23,202,140	\$0	\$23,202,140	\$0	1	provide child welfare services. Eliminates administration and funds to provide energy assistance to low income households. General support, including agency administration, IT systems, and financial services, would be eliminated. Child abuse and neglect prevention grants for communities would discontinue.	
11	5900	5901	Administration and Support	\$21,479,108	\$15,432,729	\$5,663,383	\$382,996	40		
12	5900	5908	Wyoming Children's Trust Fund	<u>\$920.811</u>	<u>\$0</u>	<u>\$407.723</u>	<u>\$513.088</u>	2		
Totals				\$334,747,788	\$163,454,045	\$157,196,658	\$14,097,085	660		

SECTION 6. DEPT. EXCEPTION REQUEST PRIORITIES

049 - Department of Family Services 2027-2028 Biennial Budget Request								
Priority	Unit #	Description	Department Request		Governor's Recommendation			
			Amount	Pos	Amount	GF	FF	OF
1	5915	Supplemental Nutrition Assistance Program (SNAP) Administration - Match Increase to 75% State	\$0	0	\$0	\$5,954,947	(\$5,954,947)	\$0 0
2	5901	IT System Modernization - Licenses and Product Support	\$3,700,000	0	\$3,700,000	\$3,145,000	\$555,000	\$0 0
3	5901	Adobe Product Licenses	\$95,264	0	\$95,264	\$80,974	\$14,290	\$0 0
3A	5901	Adobe Product Licenses	\$139,793	0	\$139,793	\$118,824	\$20,969	\$0 0
4	5904	Adult Protective Services (APS) - Safety Net Services	\$1,583,948	0	\$1,583,948	\$1,583,948	\$0	\$0 0
5	5910	SNAP Education Program - Continuation	\$414,998	0	\$414,998	\$3,473,359	(\$3,058,361)	\$0 0
6	5910	SUN Bucks (Summer EBT) - Summer Food Program for Children	\$3,534,048	1	\$3,534,048	\$1,767,024	\$1,767,024	\$0 1
7	5904	Independent Living Program for Current and Former Foster Youth	\$975,280	0	\$975,280	\$975,280	\$0	\$0 0
8	5904	Kinship Navigator Federal Authority	\$346,000	0	\$346,000	\$0	\$346,000	\$0 0
9	5904	Adoption Incentives Federal Authority	\$284,535	0	\$284,535	\$0	\$284,535	\$0 0
10	5904	APS Elder Justice Act Federal Authority	\$220,000	0	\$220,000	\$0	\$220,000	\$0 0
11	5910	The Emergency Food Assistance Program	\$158,480	0	\$158,480	\$0	\$158,480	\$0 0
12	5910	Commodity Supplemental Food Program	\$45,216	0	\$45,216	\$0	\$45,216	\$0 0
13	5904	Department of Justice- 5% State Advisory Group Federal Authority	\$20,760	0	\$20,760	\$0	\$20,760	\$0 0
Totals			\$11,518,322	1	\$11,518,322	\$17,099,356	(\$5,581,034)	\$0 1
General Fund			\$17,949,973					
Federal Funds			(\$6,431,651)					
Other Funds			\$0					
Total Request			\$11,518,322					

DEPARTMENT DEPARTMENT OF FAMILY SERVICES DIVISION UTILITIES ASSISTANCE AND WEATHERIZATION							DEPT 049 DIV NO 5700
1 Division	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
UNIT UTILITIES ASSISTANCE AND WEATHERIZATION	5701	22,953,914	23,202,140	0	23,202,140	0	23,202,140
TOTAL BY UNIT		22,953,914	23,202,140	0	23,202,140	0	23,202,140
OBJECT SERIES							
PERSONNEL	0100	213,449	221,683	0	221,683	0	221,683
SUPPORTIVE SERVICES	0200	64,080	1,835,750	0	1,835,750	0	1,835,750
RESTRICTIVE SERVICES	0300	207,101	434,565	0	434,565	0	434,565
CENT. SERV./DATA SERV.	0400	15,060	27,588	0	27,588	0	27,588
SPACE RENTAL	0500	9,850	9,850	0	9,850	0	9,850
GRANTS & AID PAYMENT	0600	22,140,322	20,360,704	0	20,360,704	0	20,360,704
CONTRACTUAL SERVICES	0900	304,052	312,000	0	312,000	0	312,000
TOTAL BY OBJECT SERIES		22,953,914	23,202,140	0	23,202,140	0	23,202,140
SOURCES OF FUNDING							
FEDERAL FUNDS	X	22,953,914	23,202,140	0	23,202,140	0	23,202,140
TOTAL BY FUNDS		22,953,914	23,202,140	0	23,202,140	0	23,202,140
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		1.00	1.00	0.00	1.00	0.00	1.00
TOTAL AUTHORIZED EMPLOYEES		1.00	1.00	0.00	1.00	0.00	1.00

DEPARTMENT DEPARTMENT OF FAMILY SERVICES
DIVISION UTILITIES ASSISTANCE AND WEATHERIZATION
UNIT UTILITIES ASSISTANCE AND WEATHERIZATION

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 049 5700 5701 001 570

SECTION 1. UNIT STATUTORY AUTHORITY

State: W.S. 42-2-501

Federal: 10 CFR Part 440; 45 CFR Part 96; 42 USC 604 Sec. 404a; Public Laws 97-35, 97-115, 98-558, 99-425, 99-509, 101-440, 101-501, 102-550, 103-185, 103-252, 104-193, 105-285

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative:

The Utilities Assistance and Weatherization budget unit includes the Low-Income Energy Assistance Program (LIEAP) and the Weatherization Program (WAP), federally funded programs that provide assistance to low-income families, elderly adults, and disabled adults for energy-related expenses. This budget funds one position.

LIEAP is funded through a federal block grant from the United States Department of Health and Human Services (HHS). The majority of LIEAP funds help low-income households with current or unpaid utility bills, with payments going directly to the utility vendors on behalf of the individual or family. LIEAP also provides crisis intervention assistance to resolve heat loss emergencies. Through a competitive bid process, the Department contracts with a non-profit agency to administer LIEAP eligibility and provide case management services. During the 2024-2025 season (October through May), 8,236 households received LIEAP benefits, 1,854 households received crisis intervention assistance such as deposits to establish or restore service or crisis tank fills for propane and other deliverable fuels, and 441 households had broken furnaces repaired or replaced.

The WAP receives federal funding from the U.S. Department of Energy and HHS. The WAP is a one-time benefit that provides weatherization services for homes in need of energy efficiency improvements to reduce reliance on LIEAP assistance and to reduce the high energy cost burdens on low-income households. Weatherization services include insulation, air sealing, and energy-related health and safety measures, such as smoke alarms and carbon monoxide detectors. All weatherization efficiency measures installed are recommended by a comprehensive energy audit. Through a competitive bid process, the Department contracts with two nonprofit agencies to provide statewide weatherization services, which weatherized 7,271 homes from 2010 to 2024. Department staff travel extensively to monitor and inspect weatherization projects.

This budget unit funds programs and services aligned with Strategic Goal #2: Increase economic and concrete supports and community-based supports for individuals and families served by the Department and its partners.

DEPARTMENT DEPARTMENT OF FAMILY SERVICES
DIVISION UTILITIES ASSISTANCE AND WEATHERIZATION
UNIT UTILITIES ASSISTANCE AND WEATHERIZATION

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 049 5700 5701 001 570

Part B. Revenue: Summarized below is a schedule that provides actual revenue from the federal government for BFY23 and estimated revenue for BFY25 and BFY27.

	BFY23	BFY25*	BFY27*	
Federal Funds	\$22,740,882	\$22,953,914	\$23,202,140	Revenue Codes - 7059,7824, SWCA
Total	\$22,740,882	\$22,953,914	\$23,202,140	*Estimate

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 4. EXCEPTION REQUEST

There is no exception request in this budget unit.

DEPARTMENT	DEPARTMENT OF FAMILY SERVICES	Wyoming On Line Financial Codes			
DIVISION	UTILITIES ASSISTANCE AND WEATHERIZATION	DEPT	DIVISION	UNIT	FUND
UNIT	UTILITIES ASSISTANCE AND WEATHERIZATION	049	5700	5701	001
1	2	3	4	5	6
Description	Code	Base Budget 2027-2028	Standard Budget	Total Dept Exception Request	Total Budget Request
					APPR
					570
EXPENDITURES					
SALARIES CLASSIFIED	0103	148,114	153,961	0	153,961
EMPLOYER PD BENEFITS	0105	41,593	43,341	0	43,341
EMPLOYER HEALTH INS BENEFITS	0196	22,836	23,441	0	23,441
RETIREES INSURANCE	0197	906	940	0	940
PERSONNEL	0100	213,449	221,683	0	221,683
COMMUNICATION	0204	250	9,220	0	9,220
DUES-LICENSES-REGIST	0207	11,382	22,866	0	22,866
ADVERTISING-PROMOT	0208	5,000	0	0	0
TRAVEL IN STATE	0221	22,628	21,730	0	21,730
TRAVEL OUT OF STATE	0222	19,460	25,200	0	25,200
PERMANENTLY ASSIGNED VEHICLES	0223	4,860	3,533	0	3,533
OFFICE SUPPL-PRINTNG	0231	500	500	0	500
MAINTENANCE AGREEMENTS	0292	0	1,752,701	0	1,752,701
SUPPORTIVE SERVICES	0200	64,080	1,835,750	0	1,835,750
COST ALLOCATION	0301	207,101	434,565	0	434,565
RESTRICTIVE SERVICES	0300	207,101	434,565	0	434,565
CENTRAL-SER DATA-SER	0410	2,281	2,251	0	2,251
TELECOMMUNICATIONS	0420	12,779	25,337	0	25,337
CENT. SERV./DATA SERV.	0400	15,060	27,588	0	27,588
SPACE RENTAL	0520	9,850	9,850	0	9,850
SPACE RENTAL	0500	9,850	9,850	0	9,850
AIDS (TO/BEHALF OF)	0608	9,247,157	12,136,205	0	12,136,205
CHILD PROTECTION SERVICES(CPS)	0622	300	300	0	300
GRANT PAYMENTS	0626	12,892,865	8,224,199	0	8,224,199
GRANTS & AID PAYMENT	0600	22,140,322	20,360,704	0	20,360,704
CONTRACT SERVICES	0901	304,052	312,000	0	312,000
CONTRACTUAL SERVICES	0900	304,052	312,000	0	312,000
EXPENDITURE TOTALS		22,953,914	23,202,140	0	23,202,140
SOURCE OF FUNDING					
LOW INCOME ENERGY ASST BLOCK G	7059	19,810,877	19,830,955	0	19,830,955
81.042 WTHRZTN ASST LOW INCM P	7824	2,956,736	2,957,420	0	2,957,420
STATEWIDE COST ALLOCATION	SWCA	186,301	413,765	0	413,765
FEDERAL FUNDS	X	22,953,914	23,202,140	0	23,202,140

DEPARTMENT	DEPARTMENT OF FAMILY SERVICES	Wyoming On Line Financial Codes			
DIVISION	UTILITIES ASSISTANCE AND WEATHERIZATION	DEPT	DIVISION	UNIT	FUND
UNIT	UTILITIES ASSISTANCE AND WEATHERIZATION	049	5700	5701	001
1	2	3	4	5	6
Description	Code	Base Budget 2027-2028	Standard Budget	Total Dept Exception Request	Governor's Exception Changes
TOTAL FUNDING		22,953,914	23,202,140	0	23,202,140
AUTHORIZED EMPLOYEES					
FULL TIME EMPLOYEE COUNT		1.00	1.00	0.00	1.00
TOTAL AUTHORIZED EMPLOYEES		1.00	1.00	0.00	1.00

DEPARTMENT DEPARTMENT OF FAMILY SERVICES							DEPT 049
DIVISION INSTITUTIONS							DIV NO 5800
1	Code	2	3	4	5	6	7
Division		Base Budget 2027-2028	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation
UNIT							
BOYS' SCHOOL-WORLAND	5801	16,924,615	17,959,600	0	17,959,600	0	17,959,600
GIRLS' SCHOOL-SHERIDAN	5802	10,946,656	11,374,549	0	11,374,549	0	11,374,549
TOTAL BY UNIT		27,871,271	29,334,149	0	29,334,149	0	29,334,149
OBJECT SERIES							
PERSONNEL	0100	25,210,028	26,633,064	0	26,633,064	0	26,633,064
SUPPORTIVE SERVICES	0200	2,296,961	2,380,812	0	2,380,812	0	2,380,812
RESTRICTIVE SERVICES	0300	4,749	0	0	0	0	0
CENT. SERV./DATA SERV.	0400	89,290	115,209	0	115,209	0	115,209
GRANTS & AID PAYMENT	0600	99,000	78,000	0	78,000	0	78,000
CONTRACTUAL SERVICES	0900	171,243	127,064	0	127,064	0	127,064
TOTAL BY OBJECT SERIES		27,871,271	29,334,149	0	29,334,149	0	29,334,149
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	23,678,637	24,907,105	0	24,907,105	0	24,907,105
SCHOOL FOUNDATION PRGM ACCNT	S5	3,609,575	3,804,346	0	3,804,346	0	3,804,346
SPECIAL REVENUE	SR	580,276	588,868	0	588,868	0	588,868
FEDERAL FUNDS	X	2,783	33,830	0	33,830	0	33,830
TOTAL BY FUNDS		27,871,271	29,334,149	0	29,334,149	0	29,334,149
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		144.00	144.00	0.00	144.00	0.00	144.00
TOTAL AUTHORIZED EMPLOYEES		144.00	144.00	0.00	144.00	0.00	144.00

DEPARTMENT DEPARTMENT OF FAMILY SERVICES
 DIVISION INSTITUTIONS
 UNIT 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. 6-5-209, W.S. 7-13-101, W.S. 9-2-2006, W.S. 9-2-2101 through 2105, W.S. 14-6-231, W.S. 25-1-201, W.S. 25-3-101 through 106

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative:

The Wyoming Boys' School (WBS) is an educational and rehabilitative facility, located on 38 acres just south of Worland, WY, designed to rehabilitate and improve outcomes for adjudicated delinquent male youth ages 12-21. This budget unit funds buildings and grounds, programming, training, maintenance, food, supplies, equipment, and salaries and benefits for 86 WBS staff. Approximately 90% of the total budget funds local staff.

The WBS administers programs that promote public safety by providing a highly structured, supportive environment that focuses on cognitive behavioral restructuring, improved family relationships, social responsibility, moral recognition, victim awareness, and provides fully accredited educational services, all within a trauma-responsive milieu. Through an agreement with a local behavioral health center, WBS residents receive individual and family-centered therapeutic services, as well as psychotropic medication management. The WBS also contracts with local providers for dental, medical, optometry, and barber services. Special education services are provided on-site.

According to FY 2025 intake data, 91% of WBS residents reported a history of substance use, 74% reported a history of alcohol use, 77% reported a history of marijuana use, 18% reported a history of methamphetamine use, and 12% of residents had drug and/or alcohol charges prior to admission. Approximately 84% of WBS residents in FY 2025 had a diagnosed cognitive or mental health disorder.

In FY 2025, the WBS served a total of 114 residents, admitted 74 residents (22% re-admissions), and discharged 84 residents. Of the total FY 2025 discharges, 79% returned to their family home or to relative care, 18% transitioned to a step-down program (group home), and 3% transitioned to a higher level of services (hospitalization or detention). The average length of stay in FY 2025 was 5.8 months.

The WBS is fully accredited through Cognia and the Wyoming Department of Education. Students continue to show grade-level improvements in math, reading, and language during their stay. Over the course of FY 2025, the average grade level improvement from the time of admission for students during an average 5-6 month stay was 1.43 years in Math, 1.4 years in Reading, and .86 years in Written Language. Eligible students have the opportunity to obtain a high school diploma or a High School Equivalency Certificate (HiSET); 11 students earned their high school diplomas and 23 earned their HiSET certificates in FY 2025. All residents complete the Ansel-Casey Life Skills Assessment upon entry and exit and receive independent living services based on level of need. FY 2025 results showed growth in every category, including daily living skills (6%); self-care skills (9%); relationships/communication (7%); housing/money management/transportation (19%); work/study life (16%); career/education planning (35%); civic engagement (26%); navigating the child welfare system (28%); and looking forward (13%).

DEPARTMENT DEPARTMENT OF FAMILY SERVICES
 DIVISION INSTITUTIONS
 UNIT BOYS' SCHOOL-WORLAND

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

This budget unit funds programs and services aligned with Strategic Goal #1: Safely decrease the number of court-ordered placements for children, youth, and families; and Strategic Goal #2: Increase economic and concrete supports and community-based supports for individuals and families served by the Department and its partners.

Part B: Revenue:

Summarized below is a schedule that provides actual revenue for BFY23 and estimated revenue for BFY25 and BFY27.

	BFY23	BFY25*	BFY27*	
Special Revenue	\$286,391	\$2,291,185	\$2,457,174	Revenue Codes - 5005,5839,SWCA
Total	\$286,391	\$2,291,185	\$2,457,174	*Estimate

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 4. EXCEPTION REQUEST

There is no exception request in this budget unit.

DEPARTMENT	DEPARTMENT OF FAMILY SERVICES				Wyoming	On Line	Financial Codes	
DIVISION					DEPT	DIVISION	UNIT	FUND
UNIT	INSTITUTIONS BOYS' SCHOOL-WORLAND				049	5800	5801	001
1	2	3	4	5	6	7		
Description	Code	Base Budget 2027-2028	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation	
EXPENDITURES								
SALARIES CLASSIFIED	0103	9,685,172	10,080,318	0	10,080,318	0	10,080,318	
SALARIES OTHER	0104	91,414	91,414	0	91,414	0	91,414	
EMPLOYER PD BENEFITS	0105	2,404,468	2,746,603	0	2,746,603	0	2,746,603	
INSTITUTIONAL SPECIAL	0107	80,000	80,000	0	80,000	0	80,000	
EMPLOYER HEALTH INS BENEFITS	0196	2,899,106	3,157,488	0	3,157,488	0	3,157,488	
RETIREES INSURANCE	0197	52,004	60,368	0	60,368	0	60,368	
PERSONNEL	0100	15,212,164	16,216,191	0	16,216,191	0	16,216,191	
REAL PROPTY REP & MT	0201	20,272	20,272	0	20,272	0	20,272	
EQUIPMENT REP & MNTC	0202	24,691	24,691	0	24,691	0	24,691	
UTILITIES	0203	524,462	613,028	0	613,028	0	613,028	
COMMUNICATION	0204	9,154	9,154	0	9,154	0	9,154	
DUES-LICENSES-REGIST	0207	10,532	25,532	0	25,532	0	25,532	
ADVERTISING-PROMOT	0208	4,343	2,000	0	2,000	0	2,000	
MISCELLANEOUS	0210	1,000	1,000	0	1,000	0	1,000	
TRAVEL IN STATE	0221	8,397	8,397	0	8,397	0	8,397	
TRAVEL OUT OF STATE	0222	68,028	45,000	0	45,000	0	45,000	
PERMANENTLY ASSIGNED VEHICLES	0223	0	18,672	0	18,672	0	18,672	
OFFICE SUPPL-PRINTNG	0231	84,738	61,365	0	61,365	0	61,365	
LICENSE PLATES-REGIS	0232	242	242	0	242	0	242	
MTR VEH&AIRPLANE SUP	0233	28,375	30,000	0	30,000	0	30,000	
FOOD FOOD SVC SUPPL	0234	295,011	322,011	0	322,011	0	322,011	
MEDICAL-LAB SUPPLIES	0235	30,015	19,500	0	19,500	0	19,500	
EDUCA-RECREATNL SUPP	0236	71,675	93,000	0	93,000	0	93,000	
SOFT GOODS&HOUSEKPN	0237	89,422	94,500	0	94,500	0	94,500	
FARM & LIVESTOCK SUP	0238	1,305	1,000	0	1,000	0	1,000	
OTH REPAIR-MAINT SUP	0239	104,141	65,000	0	65,000	0	65,000	
EQUIPMENT RENTAL	0252	12,965	8,000	0	8,000	0	8,000	
INSURANCE & BOND PREMS	0254	3,382	1,000	0	1,000	0	1,000	
PAYMENTS	0255	23,346	23,346	0	23,346	0	23,346	
MAINTENANCE AGREEMENTS	0292	14,000	14,000	0	14,000	0	14,000	
SUPPORTIVE SERVICES	0200	1,429,496	1,500,710	0	1,500,710	0	1,500,710	
COST ALLOCATION	0301	3,382	0	0	0	0	0	
RESTRICTIVE SERVICES	0300	3,382	0	0	0	0	0	
CENTRAL-SER DATA-SER	0410	0	6,114	0	6,114	0	6,114	
TELECOMMUNICATIONS	0420	44,330	53,884	0	53,884	0	53,884	
CENT. SERV./DATA SERV.	0400	44,330	59,998	0	59,998	0	59,998	
CASE SERVICES	0611	94,000	77,000	0	77,000	0	77,000	

DEPARTMENT	DEPARTMENT OF FAMILY SERVICES			DEPT	Wyoming On Line Financial Codes			
DIVISION	INSTITUTIONS		BOYS' SCHOOL-WORLAND	049	DIVISION	UNIT	FUND	
UNIT					5800	5801	001	APPR
1	2	3	4	5	6	7		
Description	Code	Base Budget 2027-2028	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation	
GRANTS & AID PAYMENT	0600	94,000	77,000	0	77,000	0	77,000	
CONTRACT SERVICES	0901	141,243	105,701	0	105,701	0	105,701	
CONTRACTUAL SERVICES	0900	141,243	105,701	0	105,701	0	105,701	
EXPENDITURE TOTALS		16,924,615	17,959,600	0	17,959,600	0	17,959,600	
SOURCE OF FUNDING								
GENERAL FUND	1001	14,631,149	15,502,426	0	15,502,426	0	15,502,426	
GENERAL FUND/BRA	G	14,631,149	15,502,426	0	15,502,426	0	15,502,426	
SCHOOL FOUNDATION PROG NON-STA	5839	1,962,079	2,097,360	0	2,097,360	0	2,097,360	
SCHOOL FOUNDATION PRGM ACCNT	S5	1,962,079	2,097,360	0	2,097,360	0	2,097,360	
EDUCATION NON-STATUTORY	5005	329,106	335,513	0	335,513	0	335,513	
SPECIAL REVENUE	SR	329,106	335,513	0	335,513	0	335,513	
STATEWIDE COST ALLOCATION	SWCA	2,281	24,301	0	24,301	0	24,301	
FEDERAL FUNDS	X	2,281	24,301	0	24,301	0	24,301	
TOTAL FUNDING		16,924,615	17,959,600	0	17,959,600	0	17,959,600	
AUTHORIZED EMPLOYEES								
FULL TIME EMPLOYEE COUNT		86.00	86.00	0.00	86.00	0.00	86.00	
TOTAL AUTHORIZED EMPLOYEES		86.00	86.00	0.00	86.00	0.00	86.00	

DEPARTMENT DEPARTMENT OF FAMILY SERVICES
 DIVISION INSTITUTIONS
 UNIT 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. 6-5-209, W.S. 9-2-2006, W.S. 9-2-2101 through 2105, W.S. 14-6-231, W.S. 25-1-201, W.S. 25-4-101 through 103

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative:

The Wyoming Girls' School (WGS) is an educational and rehabilitative facility, located on 98 acres in Sheridan, Wyoming, designed to rehabilitate and improve outcomes for adjudicated delinquent female youth, ages 12 to 21. This budget unit funds buildings and grounds, programming, training, maintenance, food, supplies, equipment, and salaries and benefits for 58 WGS staff. Approximately 90% of the total budget funds local staff.

The WGS administers programs that promote public safety by providing supervision, trauma-responsive services, physical and mental health programming, and fully accredited education services. The WGS collaborates with local providers and others for medical, vision, dental, and psychiatric services. The WGS coordinates with local community counseling providers statewide to provide behavioral telehealth services. In addition, the WGS employs one full-time counselor. The WGS has an agreement with one advanced practice registered nurse (APRN) who, in collaboration with a local healthcare provider, prescribes and monitors medication as necessary via telehealth.

According to FY 2025 intake data, WGS residents came to the facility with a significant history of social and behavioral risk factors such as history of violence towards others (66%); sexual abuse history (67%); physical abuse history (72%); and past or current substance use (98%). Of the 61 WGS residents on campus in FY 2025 who received behavioral health services, 95% had received prior mental health counseling services and 75% had a previous placement for mental health reasons.

In FY 2025, the WGS served a total of 61 residents, admitted 38 residents (24% readmissions), and discharged 40 residents. Of the total FY 2025 discharges, 58% returned to their family home or to relative care, 33% transitioned to a step-down program (group home), and 5% transitioned to a higher level of services (hospitalization or detention). The average length of stay in FY 2025 was 5.9 months.

The WGS is fully accredited through Cognia and the Wyoming Department of Education. Students continue to show grade-level improvements in math, reading, and language during their stay. Eligible students have the opportunity to obtain a high school diploma or a High School Equivalency Certificate (HiSET); five students earned their high school diplomas and four earned their HiSET certificates in FY 2025. The WGS enhances the core academic program through a variety of elective and career technical education (CTE) courses that include, but are not limited to, welding, ceramics, horsemanship, construction, ice hockey, horticulture, and science, technology, engineering, art, and math (STEAM). In addition, every student is provided a health assessment upon entrance and again on discharge, and meets with nursing weekly to participate in a women's health curriculum which includes eight domains: healthy habits, physical activity, nutrition, mental and emotional health, relationships, drugs and alcohol, preventing illness and injury, and women's health. Students show significant growth in all areas. All residents complete the Ansel-Casey Life Skills Assessment upon entry and exit and receive independent living services

DEPARTMENT DEPARTMENT OF FAMILY SERVICES
 DIVISION INSTITUTIONS
 UNIT GIRLS' SCHOOL-SHERIDAN

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

based on level of need. FY 2025 results showed growth in every category, including daily living skills (5.3%); self care skills (7%); relationships/communication (6.7%); housing/money management/transportation (28%); work/study life (18%); career/education planning (33%); civic engagement (27%); navigating the child welfare system (23%); looking forward (13%).

This budget unit funds programs and services aligned Strategic Goal #1: Safely decrease the number of court-ordered placements for children, youth, and families; and Strategic Goal #2: Increase economic and concrete supports and community-based supports for individuals and families served by the Department and its partners.

Part B: Revenue:

Summarized below is a schedule that provides actual revenue for BFY23 and estimated revenue for BFY25 and BFY27.

	BFY23	BFY25*	BFY27*	
Special Revenue	\$167,342	\$1,898,666	\$1,969,870	Revenue Codes - 5005,5839,SWCA
Total	\$167,342	\$1,898,666	\$1,969,870	*Estimate

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 4. EXCEPTION REQUEST

There is no exception request in this budget unit.

DEPARTMENT DIVISION UNIT	DEPARTMENT OF FAMILY SERVICES INSTITUTIONS GIRLS' SCHOOL-SHERIDAN	DEPT 049	Wyoming On Line Financial Codes DIVISION 5800	UNIT 5802	FUND 001	APPR 580	
1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	6,515,540	6,618,693	0	6,618,693	0	6,618,693
EMPLOYER PD BENEFITS	0105	1,550,584	1,839,957	0	1,839,957	0	1,839,957
INSTITUTIONAL SPECIAL	0107	25,000	25,000	0	25,000	0	25,000
EMPLOYER HEALTH INS BENEFITS	0196	1,873,040	1,892,781	0	1,892,781	0	1,892,781
RETIREES INSURANCE	0197	33,700	40,442	0	40,442	0	40,442
PERSONNEL	0100	9,997,864	10,416,873	0	10,416,873	0	10,416,873
REAL PROPTY REP & MT	0201	53,000	35,000	0	35,000	0	35,000
EQUIPMENT REP & MNTC	0202	16,000	15,000	0	15,000	0	15,000
UTILITIES	0203	270,000	225,000	0	225,000	0	225,000
COMMUNICATION	0204	8,000	6,000	0	6,000	0	6,000
DUES-LICENSES-REGIST	0207	16,000	16,000	0	16,000	0	16,000
ADVERTISING-PROMOT	0208	7,500	2,500	0	2,500	0	2,500
MISCELLANEOUS	0210	2,000	1,000	0	1,000	0	1,000
TRAVEL IN STATE	0221	7,500	6,000	0	6,000	0	6,000
TRAVEL OUT OF STATE	0222	2,500	2,500	0	2,500	0	2,500
PERMANENTLY ASSIGNED VEHICLES	0223	30,000	40,000	0	40,000	0	40,000
OFFICE SUPPL-PRINTNG	0231	25,000	25,000	0	25,000	0	25,000
LICENSE PLATES-REGIS	0232	100	100	0	100	0	100
MTR VEH&AIRPLANE SUP	0233	20,000	20,000	0	20,000	0	20,000
FOOD FOOD SVC SUPPL	0234	160,076	220,000	0	220,000	0	220,000
MEDICAL-LAB SUPPLIES	0235	20,000	25,000	0	25,000	0	25,000
EDUCA-RECREATNL SUPP	0236	63,789	54,789	0	54,789	0	54,789
SOFT GOODS&HOUSEKPN	0237	20,000	32,000	0	32,000	0	32,000
FARM & LIVESTOCK SUP	0238	8,000	5,000	0	5,000	0	5,000
OTH REPAIR-MAINT SUP	0239	75,000	75,000	0	75,000	0	75,000
EQUIPMENT RENTAL	0252	12,000	10,000	0	10,000	0	10,000
ASSESSMENTS	0253	3,000	1,500	0	1,500	0	1,500
PAYMENTS	0255	36,000	34,213	0	34,213	0	34,213
MAINTENANCE AGREEMENTS	0292	12,000	28,500	0	28,500	0	28,500
SUPPORTIVE SERVICES	0200	867,465	880,102	0	880,102	0	880,102
COST ALLOCATION	0301	1,367	0	0	0	0	0
RESTRICTIVE SERVICES	0300	1,367	0	0	0	0	0
CENTRAL-SER DATA-SER	0410	10,560	10,917	0	10,917	0	10,917
TELECOMMUNICATIONS	0420	34,400	44,294	0	44,294	0	44,294
CENT. SERV./DATA SERV.	0400	44,960	55,211	0	55,211	0	55,211
CLIENT/RECIPIENT BENEFITS PAID	0630	5,000	1,000	0	1,000	0	1,000
GRANTS & AID PAYMENT	0600	5,000	1,000	0	1,000	0	1,000

DEPARTMENT	DEPARTMENT OF FAMILY SERVICES			DEPT	Wyoming On Line Financial Codes	DIVISION	UNIT	FUND	APPR
DIVISION	INSTITUTIONS			049	5800	5802	001	580	
UNIT	GIRLS' SCHOOL-SHERIDAN								
1		2	3	4	5	6	7		
Description		Code	Base Budget 2027-2028	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation	
CONTRACT SERVICES	0901	30,000	21,363	0	21,363	0	21,363		21,363
CONTRACTUAL SERVICES	0900	30,000	21,363	0	21,363	0	21,363		21,363
EXPENDITURE TOTALS		10,946,656	11,374,549	0	11,374,549	0	11,374,549		
SOURCE OF FUNDING									
GENERAL FUND	1001	9,047,488	9,404,679	0	9,404,679	0	9,404,679		9,404,679
GENERAL FUND/BRA	G	9,047,488	9,404,679	0	9,404,679	0	9,404,679		9,404,679
SCHOOL FOUNDATION PROG NON-STA	5839	1,647,496	1,706,986	0	1,706,986	0	1,706,986		1,706,986
SCHOOL FOUNDATION PRGM ACCNT	S5	1,647,496	1,706,986	0	1,706,986	0	1,706,986		1,706,986
EDUCATION NON-STATUTORY	5005	251,170	253,355	0	253,355	0	253,355		253,355
SPECIAL REVENUE	SR	251,170	253,355	0	253,355	0	253,355		253,355
STATEWIDE COST ALLOCATION	SWCA	502	9,529	0	9,529	0	9,529		9,529
FEDERAL FUNDS	X	502	9,529	0	9,529	0	9,529		9,529
TOTAL FUNDING		10,946,656	11,374,549	0	11,374,549	0	11,374,549		
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		58.00	58.00	0.00	58.00	0.00	58.00		58.00
TOTAL AUTHORIZED EMPLOYEES		58.00	58.00	0.00	58.00	0.00	58.00		58.00

DEPARTMENT DEPARTMENT OF FAMILY SERVICES							DEPT 049
DIVISION ASSISTANCE & SERVICES							DIV NO 5900
1	2	3	4	5	6	7	
Division	Code	Base Budget 2027-2028	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation
UNIT							
ADMINISTRATION AND SUPPORT	5901	20,152,232	21,479,108	3,935,057	25,414,165	0	25,414,165
CRISIS SHELTER SERVICES	5903	10,663,252	10,700,049	0	10,700,049	0	10,700,049
PROTECTIVE SERVICES AND JUVENILE JUSTICE	5904	14,322,787	16,612,543	3,430,523	20,043,066	0	20,043,066
WYOMING CHILDREN'S TRUST FUND	5908	912,705	920,811	0	920,811	0	920,811
FOOD SECURITY	5910	8,879,046	8,663,315	4,152,742	12,816,057	0	12,816,057
CHILD SUPPORT	5911	22,620,507	20,773,408	0	20,773,408	0	20,773,408
CHILD CARE	5912	45,553,852	45,406,134	0	45,406,134	0	45,406,134
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF)	5913	21,170,149	21,402,868	0	21,402,868	0	21,402,868
LOCAL SERVICES	5915	126,474,643	129,353,193	0	129,353,193	0	129,353,193
TRIBES	5916	6,900,070	6,900,070	0	6,900,070	0	6,900,070
TOTAL BY UNIT		277,649,243	282,211,499	11,518,322	293,729,821	0	293,729,821
OBJECT SERIES							
PERSONNEL	0100	91,495,245	97,546,691	213,436	97,760,127	0	97,760,127
SUPPORTIVE SERVICES	0200	7,865,028	9,363,323	4,078,089	13,441,412	0	13,441,412
RESTRICTIVE SERVICES	0300	4,071,322	4,555,845	0	4,555,845	0	4,555,845
CENT. SERV./DATA SERV.	0400	4,819,700	5,011,612	0	5,011,612	0	5,011,612
SPACE RENTAL	0500	2,894,936	3,671,369	0	3,671,369	0	3,671,369
GRANTS & AID PAYMENT	0600	143,011,677	142,074,333	2,878,229	144,952,562	0	144,952,562
CONTRACTUAL SERVICES	0900	23,491,335	19,988,326	4,348,568	24,336,894	0	24,336,894
TOTAL BY OBJECT SERIES		277,649,243	282,211,499	11,518,322	293,729,821	0	293,729,821
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	137,140,025	138,546,940	17,949,972	156,496,912	(850,616)	155,646,296
SPECIAL REVENUE	SR	7,559,833	5,981,801	0	5,981,801	0	5,981,801
TOBACCO TRUST FUND	TT	5,240,510	3,722,070	0	3,722,070	0	3,722,070
FEDERAL FUNDS	X	127,708,875	133,960,688	(6,431,650)	127,529,038	850,616	128,379,654
TOTAL BY FUNDS		277,649,243	282,211,499	11,518,322	293,729,821	0	293,729,821
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		514.00	514.00	1.00	515.00	0.00	515.00
PART TIME EMPLOYEE COUNT		1.00	1.00	0.00	1.00	0.00	1.00
TOTAL AUTHORIZED EMPLOYEES		515.00	515.00	1.00	516.00	0.00	516.00

DEPARTMENT DEPARTMENT OF FAMILY SERVICES
 DIVISION ASSISTANCE & SERVICES
 UNIT ADMINISTRATION AND SUPPORT

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 2105

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative:

The main role of the Administration and Support budget unit is to support the staff who support the families, one of the Department's values. The Administration and Support budget unit includes funding for the Director's Office, Department operations and administration (including work of the Support Services Division and Financial Services Division), and some program money for the Economic Security Division. This budget unit supports 40 staff.

Director's Office

This budget unit supports three staff within the Director's Office, including the Department Director and two additional staff members. The Director's Office oversees the Department's four divisions and two youth facilities, administers special projects, and leads Department-wide strategic planning and management, and data governance functions. The office also provides policy, program, and analytic support for all Department staff and programs.

Support Services

This budget unit funds Department-wide administrative functions performed by nine staff within the Support Services Division who facilitate information technology (IT) and human resources (HR) coordination on behalf of the Department, contracts and procurement, ombudsman and public relations, background checks, administrative hearings, and Department-wide staff development. In addition, this budget unit includes funding for all Agency IT modernization projects, IT system maintenance, software licenses and subscriptions, and the Enterprise Technology Services (ETS) direct bill team.

Financial Services

This budget unit funds the Financial Services Division (FSD), which has 14 positions, including the Chief Financial Officer and staff who perform functions such as budgeting, reporting, grants management, cost allocation, audits, general accounting, and grants management for 41 ongoing federal grants and 18 one-time federal grants.

Eligibility and Integrity Reviews, Quality Control, Burial, and Homelessness

Lastly, this budget unit supports 12 staff within the Economic Security Division who conduct eligibility and integrity reviews for Temporary Assistance for Needy Families (TANF), Supplemental Nutrition Assistance Program (SNAP), Low Income Energy Assistance Program (LIEAP), and child care assistance programs. They also support the SNAP and child care assistance quality control programs. Eligibility and integrity reviews play a critical role in ensuring that the above

DEPARTMENT DEPARTMENT OF FAMILY SERVICES
 DIVISION ASSISTANCE & SERVICES
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programs are delivered accurately, efficiently, and ethically. The work supports both compliance and continuous quality improvement, which ultimately protects resources and improves outcomes for the low-income individuals and families served. Two additional staff manage the Department's burial program, lead federally funded homelessness efforts, and provide support for the LIEAP in budget unit 5701.

This budget unit aligns with the following Strategic Plan goals: Strategic Goal #2: Increase economic and concrete supports and community-based supports for individuals and families served by the Department and its partners; Operational Goal #1: Improve employee recruitment, retention, and satisfaction; Operational Goal #2: Modernize and leverage information technology and business process solutions to improve client experience, coordination of services, and outcomes; Operational Goal #3: Improve access to timely, accurate, and meaningful fiscal data; and Operational Goal #4: Improve Department-wide use of quantitative and qualitative data, including user experience and voice, to inform decisions and improve policy and practice.

Part B: Revenue:

Summarized below is a schedule that provides actual state funding for BFY23 and estimated revenue for BFY25 and BFY27. This revenue source should be available in the BFY25 Biennium and beyond. A portion of the State General Funds in this budget unit are used to meet match and/or maintenance of effort requirements.

	BFY23	BFY25*	BFY27*	
Federal Funds	\$4,053,835	\$4,092,556	\$5,663,383	Revenue Code - 7136,7138,7624,7626,7678,7680,7681,7824,7906,7909,7936,SWCA
Special Revenue	<u>\$467,036</u>	<u>\$541,522</u>	<u>\$382,996</u>	Revenue Code - 5049,5370,6703
Total	\$4,520,871	\$4,634,078	\$6,046,379	*Estimate

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

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 DIVISION ASSISTANCE & SERVICES
 UNIT ADMINISTRATION AND SUPPORT

Wyoming On Line Financial Codes
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SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund - 418- Overpayments and Recovery

			Estimate	Estimate	Estimate
	21/22	23/24	25/26	27/28	29/30
Beginning Balance	\$1,192,465	\$1,345,948	\$1,334,509	\$810,456	\$395,112
- Expenditures -	(\$0)	(\$188,000)	(\$528,942)	(\$113,598)	(\$113,598)
Unit 5901					
+Revenue	<u>\$153,483</u>	<u>\$176,561</u>	<u>\$4,886</u>	<u>\$113,598</u>	<u>\$113,598</u>
Ending Balance	\$1,345,948	\$1,334,509	\$810,453	\$395,112	(\$20,232)

Current balance as of 07/01/2025 - \$1,072,482

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

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

Revenue Sources Codes & Descriptions:

5228 – File Search Fee

6703 - Dpass Overpayment & Recoveries

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Wyoming On Line Financial Codes
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Agency Fund - 634- Indigent Persons Burial Account

			Estimate	Estimate	Estimate
	21/22	23/24	25/26	27/28	29/30
Beginning Balance	\$0	\$201,900	\$336,060	\$417,754	\$398,122
- Expenditures -	(\$0)	(\$226,664)	(\$289,030)	(\$289,030)	(\$289,030)
Unit 5901					
+Revenue	<u>\$201,900</u>	<u>\$360,824</u>	<u>\$370,724</u>	<u>\$269,398</u>	<u>\$269,398</u>
Ending Balance	\$201,900	\$336,060	\$417,754	\$398,122	\$378,490

Current balance as of 07/01/2025 - \$376,908

Statutory Authority - W.S. 18-3-504(c), W.S 19-14-101(a), W.S 35-1-428(c) and W.S 42-2-103(c)

Fund Description and restrictions – This fund is used for the Department's burial program which assists families with the cost of burial or cremation for a deceased individual who was low-income and did not have sufficient assets to provide for burial or cremation. A portion of this allocation is passed through the Department to the Wyoming County Commissioner Association for distribution to the counties. The counties' burial programs cover burial expenses for individuals who are not eligible for the Department-administered burial program.

Revenue Sources Codes & Descriptions:

5370 - Surcharge Cert of Record

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Wyoming On Line Financial Codes
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 049 5900 5901 001 590

SECTION 4. EXCEPTION REQUEST

PRIORITY #2 – IT System Modernization - Licenses and Product Support

A. EXPLANATION OF REQUEST: In 2020, the Department began a Department-wide IT modernization effort to improve service delivery, offer online services, and allow for in-house maintenance of systems. This request of \$3,700,000 will ensure continued access to licenses and product support for the Department's unified platform, Salesforce, and related products necessary for optimal system functionality such as document generation and workflow automation. Salesforce provides the ability for data storage and centralization, simplified and consistent internal and external user experience, common development methods across programs, and reduction of license duplication. Modernizing the Department's nine systems on the Salesforce platform also allows the support and maintenance of these systems to be managed internally by the ETS Direct Bill team and creates opportunities for efficient future system builds without expanding the Department's IT footprint or ETS Direct Bill team workload. This is an ongoing request.

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

Object Code	Amount	Funding Source
1 0292 - Maintenance Agreements Related to Hardware/Software	\$3,700,000	85% 1001, 15% 7906,7909,7936
Total	\$3,700,000	
	\$3,145,000	1001 General Fund
	\$555,000	7906, 7909, 7936 Federal fund

C. JUSTIFICATION / CONSEQUENCES: By moving to the Salesforce unified platform, the Department increased efficiencies through consistent user interfaces, in-house system development and maintenance, and Department-wide system integration. This move also helped the Department meet federal requirements, improve data quality and usability, and reduce long-term maintenance costs for antiquated systems. Without this funding, the Department's nine systems that rely on Salesforce and related products will experience interruptions including impacts to payments for services to community providers, vulnerable populations, and government partners, or continue modernization efforts.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: There are no MOE requirements for this exception request.

E. ETS APPROVAL NUMBER (IF APPLICABLE): APPR0020780

GOVERNOR'S RECOMMENDATION

I recommend approval of \$3,700,000 for this ongoing request as submitted.

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 UNIT ADMINISTRATION AND SUPPORT

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

PRIORITY #3A – Adobe Product Licenses

A. EXPLANATION OF REQUEST: This on-going request of \$139,793 for Department-wide Adobe software products is required to supplement the standard appropriation in order to procure the forecasted services for the 2027-2028 biennium.

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

Object Code	Amount	Funding Source
1 0292 – Maintenance Agreements Related to Hardware/Software	\$139,793	85% 1001, 15% 7059, 7824, 7906, 7909, 7936
Total	\$139,793	
	\$118,824	1001 General Fund
	\$20,969	7059, 7824, 7906, 7909, 7936 Federal Funds

C. JUSTIFICATION / CONSEQUENCES: Without this funding, the Department will face immediate and significant operational disruptions, including a reversion to manual processes, increased delays and costs, reduced staff productivity, and hindered ability to deliver critical, time-sensitive services to vulnerable populations.

It's fully integrated into core operations. Adobe Sign is essential for the modernized case management platform, enabling legally binding e-signatures that accelerate processing and reduce administrative burdens. The Adobe Creative Cloud suite is vital for communications, enabling the creation of PSAs, educational materials, and program guides to inform the public and support the mission to serve Wyoming's children and families.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: There are no MOE requirements for this exception request.

E. ETS APPROVAL NUMBER (IF APPLICABLE): APPR0020470

GOVERNOR'S RECOMMENDATION

I recommend approval of \$139,793 for this ongoing request as submitted.

DEPARTMENT DEPARTMENT OF FAMILY SERVICES
 DIVISION ASSISTANCE & SERVICES
 UNIT ADMINISTRATION AND SUPPORT

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

SECTION 5. TRP EXCEPTION REQUEST

PRIORITY #3 - 200 Series - 27/28 Biennium (Adobe Product Licenses)

This ongoing request of \$95,264 for Department-wide Adobe product software licenses is required to supplement the standard appropriation in order to procure the forecasted services for the 2027-2028 biennium.

The following amounts were submitted to Enterprise Technology Services (ETS) for review and approval (Adobe Product Licensing Approval # APPR0020470): For Adobe Product Licensing: Adobe Pro, Quantity 293 @ \$318; Adobe Creative Cloud/Illustrator, Quantity 1 @ \$2,090.

OBJECT 0292 - Maintenance Agreements related to hardware/software

Description	Number of Units	Cost per Unit	Total Amount	Funding Source
1 Adobe Pro	293	\$318	\$93,174	85% 1001, 15% 7059, 7824, 7906, 7909, 7936
2 Adobe Creative Cloud w/Illustrator	1	\$2,090	\$2,090	85% 1001, 15% 7059, 7824, 7906, 7909, 7936
Total			\$95,264	\$80,974 1001 General Fund \$14,290 7059, 7824, 7906, 7909, 7936

ETS APPROVAL NUMBER: APPR0020470

Justification/Consequences/Risk: Funding for the Department's Adobe licenses is essential for employees to maintain service continuity. This tool is integral to the Department's newly modernized case management platform, and allows for legally binding electronic signatures from Department clients and providers. This capability significantly accelerates case processing, reduces administrative burdens, and ensures timely documentation for critical services. Losing this software would force a return to slower, paper-based processes, directly hindering the Department's ability to deliver timely services to Wyoming's vulnerable children and families.

GOVERNOR'S RECOMMENDATION

I recommend approval of \$95,264 for this ongoing request as submitted.

DEPARTMENT	DEPARTMENT OF FAMILY SERVICES	Wyoming On Line Financial Codes			
DIVISION	ASSISTANCE & SERVICES	DIVISION	UNIT	FUND	APPR
UNIT	ADMINISTRATION AND SUPPORT	049	5900	5901	001
1	Code	2	3	4	5
Description		Base Budget 2027-2028	Standard Budget	Total Dept Exception Request	Total Budget Request
EXPENDITURES					
SALARIES CLASSIFIED	0103	7,357,599	8,088,271	0	8,088,271
EMPLOYER PD BENEFITS	0105	1,755,391	2,365,386	0	2,365,386
EMPLOYER HEALTH INS BENEFITS	0196	1,373,516	1,428,027	0	1,428,027
RETIREES INSURANCE	0197	38,347	45,879	0	45,879
PERSONNEL	0100	10,524,853	11,927,563	0	11,927,563
UTILITIES	0203	3,245	900	0	900
COMMUNICATION	0204	7,411	10,424	0	10,424
DUES-LICENSES-REGIST	0207	87,103	89,782	0	89,782
TRAVEL IN STATE	0221	450,105	407,380	0	407,380
TRAVEL OUT OF STATE	0222	26,796	67,623	0	67,623
PERMANENTLY ASSIGNED VEHICLES	0223	10,000	0	0	0
SUPPLIES	0230	6,600	5,600	0	5,600
OFFICE SUPPL-PRINTNG	0231	25,328	14,698	0	14,698
MTR VEH&AIRPLANE SUP	0233	2,300	2,300	0	2,300
FOOD FOOD SVC SUPPL	0234	3,000	3,000	0	3,000
IT HARDWARE	0242	1,766,292	0	0	0
REAL PROPERTY RENTAL	0251	1,000	1,000	0	1,000
EQUIPMENT RENTAL	0252	20,037	10,214	0	10,214
INSURANCE & BOND PREMS	0254	50	50	0	50
MAINTENANCE AGREEMENTS	0292	535,167	3,504,217	3,935,057	7,439,274
SUPPORTIVE SERVICES	0200	2,944,434	4,117,188	3,935,057	8,052,245
COST ALLOCATION	0301	264,830	292,736	0	292,736
RESTRICTIVE SERVICES	0300	264,830	292,736	0	292,736
DIRECT BILL POSITIONS	0405	0	2,387,661	0	2,387,661
CENTRAL-SER DATA-SER	0410	1,644,132	570,354	0	570,354
TELECOMMUNICATIONS	0420	157,566	110,806	0	110,806
CENT. SERV./DATA SERV.	0400	1,801,698	3,068,821	0	3,068,821
SPACE RENTAL	0520	83,979	83,979	0	83,979
SPACE RENTAL	0500	83,979	83,979	0	83,979
D-PASS MEDICAL CASE SERVICES	0614	510,000	510,000	0	510,000
GRANT PAYMENTS	0626	1,396,370	1,396,370	0	1,396,370
GRANTS & AID PAYMENT	0600	1,906,370	1,906,370	0	1,906,370
CONTRACT SERVICES	0901	2,626,068	82,451	0	82,451
CONTRACTUAL SERVICES	0900	2,626,068	82,451	0	82,451
EXPENDITURE TOTALS		20,152,232	21,479,108	3,935,057	25,414,165
					0
					25,414,165

DEPARTMENT	DEPARTMENT OF FAMILY SERVICES				DEPT	Wyoming On Line Financial Codes			
DIVISION	ASSISTANCE & SERVICES				049	DIVISION	UNIT	FUND	APPR
UNIT	ADMINISTRATION AND SUPPORT					5900	5901	001	590
1		2	3	4	Total Dept Exception Request	5	Total Budget Request	6	7
Description		Code	Base Budget 2027-2028	Standard Budget				Governor's Exception Changes	Governor's Recommendation
SOURCE OF FUNDING									
GENERAL FUND	1001	15,518,154	15,432,729	3,344,798	18,777,527		0	18,777,527	
GENERAL FUND/BRA	G	15,518,154	15,432,729	3,344,798	18,777,527		0	18,777,527	
FILE SEARCH FEE	5228	0	61,878	0	61,878		0	61,878	
SURCHARGE CERTIFICATION OF REC	5370R	450,000	269,398	0	269,398		0	269,398	
DPASS OVERPAYMENT & RECOVERY	6703R	91,522	51,720	0	51,720		0	51,720	
SPECIAL REVENUE	SR	541,522	382,996	0	382,996		0	382,996	
LOW INCOME ENERGY ASST BLOCK G	7059	0	95,506	2,351	97,857		0	97,857	
14.231 EMERGENCY SOLUTIONS GRA	7136	623,130	696,172	0	696,172		0	696,172	
14.267 CONTINUUM OF CARE (HUD)	7138	57,142	63,840	0	63,840		0	63,840	
93.778 MDCL ASST PRGRM 50%	7624	10,145	11,334	0	11,334		0	11,334	
93.778 MED ASST PRGRM-90%FMLY	7626	10	11	0	11		0	11	
93.575 DISCRETIONARY CHILD CAR	7678	4	2,392	0	2,392		0	2,392	
93.596 MANDATORY CHILD CARE	7679	0	23,877	0	23,877		0	23,877	
93.596 MATCHING CHILD CARE	7680	1,137	1,270	0	1,270		0	1,270	
TANF PAYMENTS	7681	455,107	512,561	0	512,561		0	512,561	
81.042 WTHRZTN ASST LOW INCM P	7824	1,291	507	2,351	2,858		0	2,858	
10.551 FOOD STAMPS	7906	2,584,630	3,064,474	275,453	3,339,927		0	3,339,927	
13.808 PA-MA TITLE IV-E FSTR C	7909	134,239	231,623	155,052	386,675		0	386,675	
13.679 CHILD SPRT ENFRCMNT	7936	191,091	676,876	155,052	831,928		0	831,928	
STATEWIDE COST ALLOCATION	SWCA	34,630	282,940	0	282,940		0	282,940	
FEDERAL FUNDS	X	4,092,556	5,663,383	590,259	6,253,642		0	6,253,642	
TOTAL FUNDING		20,152,232	21,479,108	3,935,057	25,414,165		0	25,414,165	
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		40.00	40.00	0.00	40.00		0.00	40.00	
TOTAL AUTHORIZED EMPLOYEES		40.00	40.00	0.00	40.00		0.00	40.00	

DEPARTMENT DEPARTMENT OF FAMILY SERVICES
 DIVISION ASSISTANCE & SERVICES
 UNIT CRISIS SHELTER SERVICES

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 049 5900 5903 001 590

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-2-2006, W.S. 9-2-2101, W.S. 14-4-101 through 117

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative:

The Crisis Shelter Services budget unit, with a combination of State General Funds and federal Temporary Assistance for Needy Families (TANF) funds, supports a statewide network of community-based crisis shelter services that offer temporary emergency and stabilization support to youth aged zero to 17 and their families. These services help prevent removal from a youth's home and further involvement in the child protection and/or juvenile justice systems. The Department reimburses local governmental or non-profit entities to establish and maintain this provider network. There is no staff or staff support funded with this budget unit. Salary and benefit costs for staff who administer this program are represented in budget unit 5904.

There are currently 81 crisis shelter beds located in 17 Wyoming communities. The Department pays an average daily rate of \$165 per bed, regardless of whether a facility provides crisis shelter beds or services on that day. As of July 1, 2024, rates increased from a flat daily rate of \$117 to a cost-based rate per provider. The provider rates were determined by a third-party contractor in 2023. All providers of crisis shelter services maintain 24-hour structured supervision models to ensure the safety and well-being of each youth in the program. Services are available seven days a week for a period not to exceed 30 days without additional approval. Youth can access these services by self or family referrals, through medical and mental health professionals, law enforcement, Department field staff, or school staff.

This budget unit funds programs and services aligned with Strategic Goal #1: Safely decrease the number of court-ordered placements for children, youth, and families.

Part B: Revenue:

Summarized below is a schedule that provides actual revenue from the federal government for BFY23 and estimated revenue for BFY25 and BFY27. These revenue sources will be available in the BFY25 Biennium and beyond. A portion of the State General Funds in this budget unit is used to meet match and/or maintenance of effort requirements.

	BFY23	BFY25*	BFY27*	
Federal Funds	\$3,125,049	\$3,158,552	\$3,195,349	Revenue Codes - 7681,SWCA
Total	\$3,125,049	\$3,158,552	\$3,195,349	*Estimate

DEPARTMENT DEPARTMENT OF FAMILY SERVICES
DIVISION ASSISTANCE & SERVICES
UNIT CRISIS SHELTER SERVICES

Wyoming On Line Financial Codes
DEPT DIVISION UNIT FUND APPR
049 5900 5903 001 590

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 4. EXCEPTION REQUEST

There is no exception request in this budget unit.

DEPARTMENT	DEPARTMENT OF FAMILY SERVICES			DEPT	Wyoming On Line Financial Codes	DIVISION	UNIT	FUND	APPR
DIVISION	ASSISTANCE & SERVICES			049	5900	5903	001	590	
UNIT	CRISIS SHELTER SERVICES								
1		2	3	4	5	6	7		
Description		Code	Base Budget 2027-2028	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation	
EXPENDITURES									
COST ALLOCATION		0301	33,503	70,300	0	70,300	0	70,300	
RESTRICTIVE SERVICES		0300	33,503	70,300	0	70,300	0	70,300	
SOCIAL SERVICES		0613	10,629,749	10,629,749	0	10,629,749	0	10,629,749	
GRANTS & AID PAYMENT		0600	10,629,749	10,629,749	0	10,629,749	0	10,629,749	
EXPENDITURE TOTALS			10,663,252	10,700,049	0	10,700,049	0	10,700,049	
SOURCE OF FUNDING									
GENERAL FUND		1001	7,504,700	7,504,700	0	7,504,700	0	7,504,700	
GENERAL FUND/BRA		G	7,504,700	7,504,700	0	7,504,700	0	7,504,700	
TANF PAYMENTS		7681	3,125,049	3,125,049	0	3,125,049	0	3,125,049	
STATEWIDE COST ALLOCATION		SWCA	33,503	70,300	0	70,300	0	70,300	
FEDERAL FUNDS		X	3,158,552	3,195,349	0	3,195,349	0	3,195,349	
TOTAL FUNDING			10,663,252	10,700,049	0	10,700,049	0	10,700,049	

DEPARTMENT DEPARTMENT OF FAMILY SERVICES
DIVISION ASSISTANCE & SERVICES
UNIT PROTECTIVE SERVICES AND JUVENILE JUSTICE

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SECTION 1. UNIT STATUTORY AUTHORITY

State: Juvenile Justice activities are authorized under W.S. 9-2-2006, W.S. 9-2-2101 through 2105, W.S. 14-3-201 through 215, W.S. 14-4-102 through 104, W.S. 14-6-101 through 14-6-252, W.S. 14-6-301 through 314, W.S. 14-6-401 through 440, W.S. 14-6-501 through 509, W.S. 14-6-601 through 14-6-252, W.S. 14-6-301 through 314, W.S. 14-6-401 through 440, W.S. 14-6-501 through 509, W.S. 14-6-601 through 606, W.S. 14-9-101 through 108, W.S. 14-10-101,, W.S. 21-13-315, and W.S. 35-20-115 through 116. Protective Services activities are authorized under W.S. 1-22-101 through 203, W.S. 13-1-701 through 706, W.S. 14-3-201 through 216, W.S. 14-3-401 through 440, W.S. 14-5-101 through 108, W.S. 14-6-701 through 715, W.S. 14-11-101 through 109, W.S. 21-13-315, W.S. 35a€'2a€'1401, W.S. 35-20-101 through 116.

Federal: Adoption Assistance and Child Protection Act of 1980, P.L. 96-272, Social Security Act Titles IV, IV-B and IV-E, the Child Abuse Prevention and Treatment Act as amended in 1996, P.L. 104-235, and the Elder Justice Act, enacted as part of the Patient Protection and Affordable Care Act.

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative:

The Protective Services and Juvenile Justice budget unit funds critical infrastructure for Wyoming's protective services and juvenile justice systems, ensuring programs and local services are effective, responsive to community needs, and achieve outcomes of safety, stability, and well-being of children, youth, vulnerable adults, and families. This budget unit supports 24 state office staff including one administrator, one administrative assistant, and 22 staff who support the primary functions described below.

The program and policy function (5 staff) includes developing rules, policies, and procedures, and providing training and programmatic support for a field operations team of 294 staff (represented in budget unit 5915). This team also administers federal grants and programs that purchase community-based prevention services such as home visiting for infants and small children, independent living services for foster youth, community juvenile service boards, and safety net services for vulnerable adults. Additionally, this team monitors the safe and legal movement of children across state lines for foster and juvenile justice placements.

The out-of-home care function (2 staff) includes administration of the Title IV-E federal grant which funds a range of child welfare services such as foster care maintenance payments, adoption assistance, kinship guardianship assistance, and training. This team also leads recruitment, training, and licensing of foster providers to ensure safe, stable homes for children who cannot stay safely at home. Four additional staff who conduct Title IV-E eligibility reviews are represented in budget unit 5915.

The clinical services function (3 staff) includes clinical consultation and service coordination for complex cases. This includes conducting continued stay reviews on children placed in congregate care, participation in case reviews and quality assurance reviews, providing professional consultation to caseworkers and multi-disciplinary teams, arranging and consulting on inpatient and outpatient treatment, and guiding administrative decision-making on clinical matters.

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The team also facilitates the Wyoming Interagency Children's Collaborative established under W.S. 14-3-215. In addition to these responsive functions, the clinical services unit is increasingly focused on upstream services, using clinical expertise to help identify risks earlier, strengthen family supports, and connect children and families to preventive and community-based resources before higher levels of care are needed. By integrating early consultation and proactive strategies, the unit supports both improved outcomes for children and families and more sustainable use of resources across the system.

The continuous quality improvement function (3 staff) includes evaluating programs and services through review of existing data (e.g. case reviews) and collection of new data, including data from individuals with lived experience, reviewing critical incidents, including major injuries and fatalities, and ensuring compliance with state and federal standards.

The data and information technology systems function (3 staff) includes development and maintenance of the Department's comprehensive case management system for child protective services, juvenile justice, and adult protective services, and the Juvenile Justice Information System (JJIS). This team collaborates with the continuous quality improvement team to collect, analyze, and report on data to identify strengths and needs to inform practice and system improvements.

The substitute care licensing function (3 staff) includes licensing, investigating, monitoring and providing technical assistance for 30 substitute care facilities, including group homes and residential treatment centers across the State. The Department supports these providers in meeting the minimum standards required by Wyoming law and Department rules.

Finally, the central registry function (2 staff) includes the operation of the Wyoming Central Registry of Abuse and Neglect (Registry), which is funded through application fees deposited in the Special Revenue Fund 109. The Registry is the official repository for individuals and facilities substantiated, through due process, for abuse and/or neglect of a child or vulnerable adult. Individuals seeking employment or volunteer opportunities that involve unsupervised access to children or vulnerable adults request Central Registry screenings, which are usually processed in one day.

This budget unit funds programs and services aligned Strategic Goal #1: Safely decrease the number of court-ordered placements for children, youth, and families; Strategic Goal #2: Increase economic and concrete supports and community-based supports for individuals and families served by the Department and its partners; and Strategic Goal #3: Increase Department and community capacity to achieve and maintain safety and independence for vulnerable adults so that they can remain in their home or community.

Part B. Revenue:

Summarized below is a schedule that provides actual revenue from the federal government for BFY23 and estimated revenue for BFY25 and BFY27. Federal grants in this budget unit have match requirements, which are met through State General Funds in this budget unit. A portion of the State General Funds in this budget unit are also used to meet match and/or maintenance of effort requirements for federal grants in other budget units.

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	BFY23	BFY25*	BFY27*	
Federal Funds	\$18,064,157	\$8,342,721	\$9,176,697	Revenue Code - 7058,7068,7091,7312,7675,7681,7695,7841,7909,7910,7917,7948,SWC
Special Revenue Funds	<u>\$312,466</u>	<u>\$394,405</u>	<u>\$296,446</u>	Revenue Code - 5049,5228
Total	\$18,376,623	\$8,737,126	\$9,473,143	*Estimates

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

DEPARTMENT DEPARTMENT OF FAMILY SERVICES
DIVISION ASSISTANCE & SERVICES
UNIT PROTECTIVE SERVICES AND JUVENILE JUSTICE

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SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 109 - Child and Vulnerable Adult Abuse Registry Account

	21/22	23/24	Estimate	Estimate	Estimate
	21/22	23/24	25/26	27/28	29/30
Beginning Balance	\$2,052,394	\$1,991,395	\$2,025,443	\$2,090,681	\$2,119,087
- Expenditures -	(\$276,019)	(\$316,310)	(\$268,040)	(\$268,040)	(\$268,040)
Unit 5904					
+ Revenue	\$215,020	\$350,358	\$333,278	\$296,446	\$296,446
Ending Balance	\$1,991,395	\$2,025,443	\$2,090,681	\$2,119,087	\$2,147,493

Current balance as of 07/01/2025 - \$2,058,061

Statutory Authority- W.S. - 14-3-214(g); 35-20-116(b)

Fund Description and restrictions - Support the personnel and full operations of the Central Registry to ensure the safety of children and vulnerable adults by screening applicants who will have access to those populations.

Revenue Sources Codes & Descriptions:

5049 DFS Non-Statutory

5228 File Search Fee

DEPARTMENT DEPARTMENT OF FAMILY SERVICES
DIVISION ASSISTANCE & SERVICES
UNIT PROTECTIVE SERVICES AND JUVENILE JUSTICE

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SECTION 4. EXCEPTION REQUEST

PRIORITY #4 – Adult Protective Services (APS) - Safety Net Services

A. EXPLANATION OF REQUEST: The Department is requesting \$1,583,948 in State General Funds for short-term, emergency housing, emergency safety net services (e.g. home modifications; in-home personal care services), and guardianship services for eligible Adult Protective Services (APS) clients. This is an ongoing request.

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

Object Code	Amount	Funding Source
1 0611 - Case Services	\$570,772	100% 1001
2 0901 - Contract Services	\$1,013,176	100% 1001
Total	\$1,583,948	1001 General Fund

C. JUSTIFICATION / CONSEQUENCES: In FY 2025, the APS program received 2,464 reports regarding a concern for a vulnerable adult, of which 55% were opened for services. Half of the opened cases involved allegations of abuse or neglect where the vulnerable adult had an increased likelihood of imminent harm or danger or had already experienced serious bodily harm. In general, the Department provided adult protective services to 1,310 unique families in FY 2025.

Access to short-term, emergency housing support and other emergency safety net services (e.g. home modifications; in-home personal care services) are critical in keeping vulnerable adults safe while immediate risk and safety needs are addressed through intensive case management and referrals to community-based services. The majority of perpetrators of abuse, neglect, or exploitation are family members, facility staff, or care providers. This means 'home' may be a dangerous place for vulnerable adults to remain while needs are assessed and services are provided. The Department estimates a need for short-term, emergency housing support for an average of 114 clients at an estimated cost of \$749 per client, or \$85,386 annually, and expanded emergency safety net services totaling \$200,000 annually.

In limited cases, a vulnerable adult may be unable to make decisions for themselves and may require guardianship through legal proceedings. The Department makes every effort to identify relative guardians but in some cases relies on professional guardianship services. The Department estimates an ongoing need for guardianship services for approximately 35 APS clients totaling \$506,588 annually, which includes \$294,500 annually in legal fees.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: There are no MOE requirements for this exception request.

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E. ETS APPROVAL NUMBER (IF APPLICABLE): N/A

GOVERNOR'S RECOMMENDATION

I recommend approval of \$1,583,948 for this ongoing request as submitted.

PRIORITY #7 – Independent Living Program for Current and Former Foster Youth

A. EXPLANATION OF REQUEST: The Department is requesting \$975,280 in State General Funds for the independent living program which supports current foster youth who are approaching adulthood and will exit the child welfare system, and young adults who have aged out of the foster care system. This is an ongoing request.

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

Object Code	Amount	Funding Source
1 0607 - Scholarships and Educational Assistance	\$400,000	100% 1001
2 0611 - Case Services	\$169,200	100% 1001
3 0626 - Grants	\$406,080	100% 1001
Total	\$975,280	100% 1001

C. JUSTIFICATION / CONSEQUENCES: The Department's independent living program offers federally funded independent living services to youth ages 14 through 20 who are experiencing or have experienced foster care. Independent living services are intended to prepare or support youth in their transition to an independent and self-sufficient adulthood. Services are designed to help youth and young adults maintain positive connections to programs and services to help improve their skills and knowledge as they leave the child welfare system. Services include independent living case management services offered through community-based providers, emergency and one-time expenses managed and distributed by the independent living coordinator, and educational assistance through direct payment to higher education, training, or certification schools and programs. Out of 755 youth ages 14 through 20 in State custody in FFY 2024, 432 (57%) received services through federal funds. This request is to expand services to the approximately 323 (43%) unserved youth.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: There are no MOE requirements for this exception request.

E. ETS APPROVAL NUMBER (IF APPLICABLE): N/A

GOVERNOR'S RECOMMENDATION

I recommend approval of \$975,280 for this ongoing request as submitted.

DEPARTMENT DEPARTMENT OF FAMILY SERVICES
 DIVISION ASSISTANCE & SERVICES
 UNIT PROTECTIVE SERVICES AND JUVENILE JUSTICE

Wyoming On Line Financial Codes
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PRIORITY #8 – Kinship Navigator Federal Authority

A. EXPLANATION OF REQUEST: Approval of this exception request would add federal spending authority for an existing grant to the Department's standard budget. These have been appropriated through the B-11 process in the past. This request will eliminate the need for repeated B-11 requests by aligning the Department's appropriation with the estimated grant award. This is an ongoing request.

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

Object Code	Amount	Funding Source
1 0626 - Grants	\$346,000	100% 7675
Total	\$346,000	7675 Federal Fund

C. JUSTIFICATION / CONSEQUENCES: Including the appropriate spending authority in the Agency's standard budget ensures accurate representation of expenditures on kinship navigator services and reduces the administrative burden of requesting funds through B-11s.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: There are no MOE requirements for this exception request.

E. ETS APPROVAL NUMBER (IF APPLICABLE): N/A

GOVERNOR'S RECOMMENDATION

I recommend approval of \$346,000 for this ongoing request as submitted.

DEPARTMENT DEPARTMENT OF FAMILY SERVICES
DIVISION ASSISTANCE & SERVICES
UNIT PROTECTIVE SERVICES AND JUVENILE JUSTICE

Wyoming On Line Financial Codes
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PRIORITY #9 – Adoption Incentives Federal Authority

A. EXPLANATION OF REQUEST: Approval of this exception request would add federal spending authority for an existing grant to the Department's standard budget. These have been appropriated through the B-11 process in the past. This request will eliminate the need for repeated B-11 requests by aligning the Department's appropriation with the estimated grant award. This is an ongoing request.

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

Object Code	Amount	Funding Source
1 0207 - Dues-Licenses-Regist	\$16,250	100% 7695
2 0221 - Travel In State	\$2,000	100% 7695
3 0222 - Travel Out Of State	\$23,128	100% 7695
4 0230 - Supplies	\$837	100% 7695
5 0231 - Office Suppl-Printng	\$1,000	100% 7695
6 0234 - Food,Food Svc Suppl	\$1,000	100% 7695
7 0252 - Equipment Rental	\$250	100% 7695
8 0613 - Social Services	\$190,070	100% 7695
9 0901 - Professional Fees	<u>\$50,000</u>	100% 7695
Total	\$284,535	7695 Federal Fund

C. JUSTIFICATION / CONSEQUENCES: Including the appropriate spending authority in the Agency's standard budget ensures accurate representation of expenditures to support post-adoption and post-guardianship services for families, facilitate compliance with the Interstate Compact on the Placement of Children (ICPC) for children moving into and out of the state, and attend annual adoption meeting to strengthen practice and support permanency outcomes. This request reduces the administrative burden of requesting funds through B-11s.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: There are no MOE requirements for this exception request.

E. ETS APPROVAL NUMBER (IF APPLICABLE): N/A

GOVERNOR'S RECOMMENDATION

I recommend approval of \$284,535 for this ongoing request as submitted.

DEPARTMENT DEPARTMENT OF FAMILY SERVICES
DIVISION ASSISTANCE & SERVICES
UNIT PROTECTIVE SERVICES AND JUVENILE JUSTICE

Wyoming On Line Financial Codes
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 049 5900 5904 001 590

PRIORITY #10 – Adult Protective Services (APS) Elder Justice Act Federal Authority

A. EXPLANATION OF REQUEST: Approval of this exception request would add federal spending authority for an existing grant to the Department's standard budget. These have been appropriated through the B-11 process in the past. This request will eliminate the need for repeated B-11 requests by aligning the Department's appropriation with the estimated grant award. This is an ongoing request.

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

Object Code	Amount	Funding Source
1 0221 - Travel In State	\$27,500	100% 7130
2 0621 - Adult Protection Services-APS	\$165,000	100% 7130
3 0901 - Professional Fees	<u>\$27,500</u>	100% 7130
Total	<u>\$220,000</u>	7130 Federal Fund

C. JUSTIFICATION / CONSEQUENCES: Including the appropriate spending authority in the Agency's standard budget ensures accurate representation of expenditures to support case management services and guardianship-related activities for vulnerable adults in Wyoming and reduces the administrative burden of requesting funds through B-11s.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: There are no MOE requirements for this exception request.

E. ETS APPROVAL NUMBER (IF APPLICABLE): N/A

GOVERNOR'S RECOMMENDATION

I recommend approval of \$220,000 for this ongoing request as submitted.

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UNIT PROTECTIVE SERVICES AND JUVENILE JUSTICE

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PRIORITY #13 – Department of Justice - 5% State Advisory Group Federal Authority

A. EXPLANATION OF REQUEST: Approval of this exception request would add federal spending authority for an existing grant to the Department's standard budget. These have been appropriated through the B-11 process in the past. This request will eliminate the need for repeated B-11 requests by aligning the Department's appropriation with the estimated grant award. This is an ongoing request.

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

Object Code	Amount	Funding Source
1 0221 - Travel In State	\$9,010	100% 7068
2 0222 - Travel Out Of State	<u>\$11,750</u>	100% 7068
Total	<u>\$20,760</u>	7068 Federal Fund

C. JUSTIFICATION / CONSEQUENCES: Including the appropriate spending authority in the Agency's standard budget ensures accurate representation of expenditures to support the Wyoming State Advisory Council on Juvenile Justice and reduces the administrative burden of requesting funds through B-11s.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: There are no MOE requirements for this exception request.

E. ETS APPROVAL NUMBER (IF APPLICABLE): N/A

GOVERNOR'S RECOMMENDATION

I recommend approval of \$20,760 for this ongoing request as submitted.

DEPARTMENT	DEPARTMENT OF FAMILY SERVICES			DEPT	Wyoming On Line Financial Codes		
DIVISION	ASSISTANCE & SERVICES			049	DIVISION	UNIT	FUND
UNIT	PROTECTIVE SERVICES AND JUVENILE JUSTICE				5900	5904	001
1	2	3	4	5	6	7	
Description	Code	Base Budget 2027-2028	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	3,610,708	4,068,853	0	4,068,853	0	4,068,853
EMPLOYER PD BENEFITS	0105	867,285	1,221,623	0	1,221,623	0	1,221,623
EMPLOYER HEALTH INS BENEFITS	0196	825,915	839,727	0	839,727	0	839,727
RETIREES INSURANCE	0197	18,945	23,130	0	23,130	0	23,130
PERSONNEL	0100	5,322,853	6,153,333	0	6,153,333	0	6,153,333
UTILITIES	0203	500	1,000	0	1,000	0	1,000
COMMUNICATION	0204	12,043	15,845	0	15,845	0	15,845
DUES-LICENSES-REGIST	0207	85,808	45,029	16,250	61,279	0	61,279
ADVERTISING-PROMOT	0208	10,900	10,490	0	10,490	0	10,490
MISCELLANEOUS	0210	500	2,000	0	2,000	0	2,000
TRAVEL IN STATE	0221	301,901	393,252	38,510	431,762	0	431,762
TRAVEL OUT OF STATE	0222	176,430	287,270	34,878	322,148	0	322,148
SUPPLIES	0230	51,467	33,820	837	34,657	0	34,657
OFFICE SUPPL-PRINTNG	0231	13,890	42,220	1,000	43,220	0	43,220
MTR VEH&AIRPLANE SUP	0233	2,000	0	0	0	0	0
FOOD FOOD SVC SUPPL	0234	3,002	9,800	1,000	10,800	0	10,800
EDUCA-RECREATNL SUPP	0236	2,000	2,000	0	2,000	0	2,000
OTH REPAIR-MAINT SUP	0239	0	2,500	0	2,500	0	2,500
REAL PROPERTY RENTAL	0251	6,000	6,000	0	6,000	0	6,000
EQUIPMENT RENTAL	0252	3,395	4,345	250	4,595	0	4,595
PAYMENTS	0255	228,000	0	0	0	0	0
MAINTENANCE AGREEMENTS	0292	387,859	162,105	0	162,105	0	162,105
SUPPORTIVE SERVICES	0200	1,285,695	1,017,676	92,725	1,110,401	0	1,110,401
COST ALLOCATION	0301	191,234	319,404	0	319,404	0	319,404
RESTRICTIVE SERVICES	0300	191,234	319,404	0	319,404	0	319,404
CENTRAL-SER DATA-SER	0410	900	616,582	0	616,582	0	616,582
TELECOMMUNICATIONS	0420	13,118	31,137	0	31,137	0	31,137
CENT. SERV./DATA SERV.	0400	14,018	647,719	0	647,719	0	647,719
SPACE RENTAL	0520	93,488	93,488	0	93,488	0	93,488
SPACE RENTAL	0500	93,488	93,488	0	93,488	0	93,488
LOCAL GOVERNMENTS	0602	0	2,000,000	0	2,000,000	0	2,000,000
SCHOLARSP & ED ASST	0607	193,500	205,000	400,000	605,000	0	605,000
AIDS (TO/BEHALF OF)	0608	15,000	15,000	0	15,000	0	15,000
CASE SERVICES	0611	146,880	763,850	739,972	1,503,822	0	1,503,822
SOCIAL SERVICES	0613	52,462	0	190,070	190,070	0	190,070
ADULT PROTECTION SERVICES-APS	0621	83,705	84,625	165,000	249,625	0	249,625

DEPARTMENT	DEPARTMENT OF FAMILY SERVICES				Wyoming On Line Financial Codes				
DIVISION	ASSISTANCE & SERVICES				DIVISION	UNIT	FUND	APPR	
UNIT	PROTECTIVE SERVICES AND JUVENILE JUSTICE				049	5900	5904	001	590
1		2	3	4	5	6	7		
Description		Code	Base Budget 2027-2028	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation	
CHILD PROTECTION SERVICES(CPS)	0622	0	300,000	0	300,000	0	0	300,000	
GRANT PAYMENTS	0626	5,997,678	4,597,614	752,080	5,349,694	0	0	5,349,694	
GRANTS & AID PAYMENT	0600	6,489,225	7,966,089	2,247,122	10,213,211	0	0	10,213,211	
CONTRACT SERVICES	0901	926,274	414,834	1,090,676	1,505,510	0	0	1,505,510	
CONTRACTUAL SERVICES	0900	926,274	414,834	1,090,676	1,505,510	0	0	1,505,510	
EXPENDITURE TOTALS		14,322,787	16,612,543	3,430,523	20,043,066	0	0	20,043,066	
SOURCE OF FUNDING									
GENERAL FUND	1001	5,585,661	7,139,400	2,559,228	9,698,628	0	0	9,698,628	
GENERAL FUND/BRA	G	5,585,661	7,139,400	2,559,228	9,698,628	0	0	9,698,628	
DEPT FAMILY SERVICES NONSTATUT	5049	184,907	154,356	0	154,356	0	0	154,356	
FILE SEARCH FEE	5228	209,498	142,090	0	142,090	0	0	142,090	
SPECIAL REVENUE	SR	394,405	296,446	0	296,446	0	0	296,446	
SOCIAL SERVICES BLOCK GRANT	7058	72,913	82,242	0	82,242	0	0	82,242	
16.540 5% SAG	7068	39,966	42,446	20,760	63,206	0	0	63,206	
93.599 ED & TRAIN VOUCHER PROG	7091	189,440	201,197	0	201,197	0	0	201,197	
DEACTIVATED IN WOLFS	7130	0	0	220,000	220,000	0	0	220,000	
OTHER FEDERAL REVENUE	7312	2,817,712	2,992,588	0	2,992,588	0	0	2,992,588	
93.556 FAMILY PRESERVATION	7675	860,984	914,419	346,000	1,260,419	0	0	1,260,419	
TANF PAYMENTS	7681	23,625	26,967	0	26,967	0	0	26,967	
93.603 IVE ADOPTION INCENTIVE	7695	52,462	55,718	284,535	340,253	0	0	340,253	
93.643 CHILDREN'S JUSTICE ACT	7841	153,403	162,924	0	162,924	0	0	162,924	
10.551 FOOD STAMPS	7906	0	47,214	0	47,214	0	0	47,214	
13.808 PA-MA TITLE IV-E FSTR C	7909	2,628,374	2,858,826	0	2,858,826	0	0	2,858,826	
13.645 CHILD WELFARE SRVCS	7910	30,148	34,240	0	34,240	0	0	34,240	
93.674 TITLE IV E INDPND LVNG	7917	1,000,000	1,062,063	0	1,062,063	0	0	1,062,063	
13.628 CHILD ABUSE & NEGLECT	7948	455,888	484,182	0	484,182	0	0	484,182	
STATEWIDE COST ALLOCATION	SWCA	17,806	211,671	0	211,671	0	0	211,671	
FEDERAL FUNDS	X	8,342,721	9,176,697	871,295	10,047,992	0	0	10,047,992	
TOTAL FUNDING		14,322,787	16,612,543	3,430,523	20,043,066	0	0	20,043,066	
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		24.00	24.00	0.00	24.00	0.00	0.00	24.00	
TOTAL AUTHORIZED EMPLOYEES		24.00	24.00	0.00	24.00	0.00	0.00	24.00	

DEPARTMENT DEPARTMENT OF FAMILY SERVICES
 DIVISION ASSISTANCE & SERVICES
 UNIT WYOMING CHILDREN'S TRUST FUND

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 049 5900 5908 202 202

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 14-8-101 through 108

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative:

The Wyoming Children's Trust Fund (WCTF) supports statewide efforts and provides funding to local communities to create and maintain services that build family capacity and provide stable, safe, and nurturing environments for children to prevent child abuse and neglect. The WCTF budget and the two staff, an Executive Director and a Program Analyst, are governed by a board of directors that is appointed by the Governor.

The WCTF has responsibility for two agency funds; a trust fund corpus (Fund 102) and an income fund (Fund 202). The trust fund corpus, established under W.S. 14-8-106(a), includes Special Revenue from surcharges (\$5 per certificate) collected by Vital Statistics Services for issuance of certificates, as authorized by W.S. 35-1-428. The income fund, established under W.S. 14-8-106(b), funds WCTF operations, training, and community grants. This income includes interest earned from the trust fund corpus and federal funding from the Community Based Child Abuse Prevention grant.

In BFY25, the WCTF will continue to utilize available funds from the income fund to increase awareness on issues surrounding child abuse and neglect prevention through outreach, education, and grant awards. Available funding will be utilized for operational costs including staffing, training, and outreach in the amount of \$778,445. Grants in the amount of \$245,000 will support local child protection teams and home visiting programs for training, prevention planning, and implementation. The WCTF uses performance-based measures to ensure all funds expended are impacting positive outcomes for families and decreasing the occurrence and recurrence of child abuse and neglect. In BFY25, the WCTF awarded a total of 19 community prevention grants, including 13 grants to child protection teams, five grants to home visiting programs, and one grant to a non-profit organization providing services on the Wind River Indian Reservation.

DEPARTMENT DEPARTMENT OF FAMILY SERVICES
 DIVISION ASSISTANCE & SERVICES
 UNIT WYOMING CHILDREN'S TRUST FUND

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 049 5900 5908 202 202

Part B. Revenue:

Summarized below is a schedule that provides actual revenue from the federal government and Department funding through interest earned on trust fund deposits and surcharge from fees for vital records for BFY23 and estimated revenue for BFY25 and BFY27. A portion of the Special Revenue Funds in this budget unit is used to meet match requirements.

	BFY23	BFY25*	BFY27*	
Federal Funds	\$354,500	\$357,642	\$407,723	Revenue Codes - 7674,SWCA
Special Revenue	\$423,945	\$571,452	\$513,088	Revenue Codes - 4601,4610,5049,5370,6204
Total	\$778,445	\$929,094	\$920,811	*Estimate

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

DEPARTMENT DEPARTMENT OF FAMILY SERVICES
 DIVISION ASSISTANCE & SERVICES
 UNIT WYOMING CHILDREN'S TRUST FUND

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 049 5900 5908 202 202

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 102 - Wyoming Children's Trust Fund (Corpus)

			Estimate	Estimate	Estimate
	21/22	23/24	25/26	27/28	29/30
Beginning Balance	\$5,978,932	\$6,346,959	\$6,778,821	\$7,372,300	\$7,464,967
- Expenditures -					
Unit - 5908	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)
- Increase In Reserves	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)
+Revenue	<u>\$368,027</u>	<u>\$431,862</u>	<u>\$593,479</u>	<u>\$92,667</u>	<u>\$92,667</u>
Ending Balance	\$6,346,959	\$6,778,821	\$7,372,300	\$7,464,967	\$7,557,634

Current balance as of 07/01/2025 - \$7,075,561

Statutory Authority- W.S. 14-8-106

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

Revenue Sources Codes & Descriptions:

4610 - Interest Earned

5049 – DFS Non-Statutory

DEPARTMENT DEPARTMENT OF FAMILY SERVICES
 DIVISION ASSISTANCE & SERVICES
 UNIT WYOMING CHILDREN'S TRUST FUND

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 049 5900 5908 202 202

Agency Fund 202 - Wyoming Children's Trust Fund Income Account

			Estimate	Estimate	Estimate
	21/22	23/24	25/26	27/28	29/30
Beginning Balance	\$732,290	\$1,164,314	\$1,421,714	\$2,088,427	\$2,165,765
- Expenditures -					
Unit - 5908	(\$601,283)	(\$831,616)	(\$750,806)	(\$750,806)	(\$750,806)
- Increase In Reserves	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)
+ Revenue	<u>\$1,033,307</u>	<u>\$1,089,016</u>	<u>\$1,417,519</u>	<u>\$828,144</u>	<u>\$828,144</u>
Ending Balance	\$1,164,314	\$1,421,714	\$2,088,427	\$2,165,765	\$2,243,103

Current balance as of 07/01/2025 - \$1,755,070

Statutory Authority- W.S. 14-8-106 and 35-1-428

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

Revenue Sources Codes & Descriptions:

4601 - Investment Income - Self

5370 - Surcharge Cert of Record

6204 - Gifts and Donations

7674 - Community Based Family

DEPARTMENT DEPARTMENT OF FAMILY SERVICES
DIVISION ASSISTANCE & SERVICES
UNIT WYOMING CHILDREN'S TRUST FUND

Wyoming On Line Financial Codes
DEPT DIVISION UNIT FUND APPR
049 5900 5908 202 202

SECTION 4. EXCEPTION REQUEST

There is no exception request in this budget unit.

DEPARTMENT	DEPARTMENT OF FAMILY SERVICES			DEPT	Wyoming On Line Financial Codes		
DIVISION	ASSISTANCE & SERVICES			049	DIVISION	UNIT	FUND
UNIT	WYOMING CHILDREN'S TRUST FUND				5900	5908	202
1	2	3	4	5	6	7	
Description	Code	Base Budget 2027-2028	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	344,298	345,933	0	345,933	0	345,933
EMPLOYER PD BENEFITS	0105	67,585	90,346	0	90,346	0	90,346
EMPLOYER HEALTH INS BENEFITS	0196	60,714	53,580	0	53,580	0	53,580
RETIREES INSURANCE	0197	1,602	2,082	0	2,082	0	2,082
PERSONNEL	0100	474,199	491,941	0	491,941	0	491,941
COMMUNICATION	0204	3,000	5,100	0	5,100	0	5,100
DUES-LICENSES-REGIST	0207	8,000	17,000	0	17,000	0	17,000
ADVERTISING-PROMOT	0208	0	170	0	170	0	170
TRAVEL IN STATE	0221	5,000	17,000	0	17,000	0	17,000
TRAVEL OUT OF STATE	0222	15,000	25,500	0	25,500	0	25,500
SUPPLIES	0230	500	1,360	0	1,360	0	1,360
OFFICE SUPPL-PRINTNG	0231	5,000	13,600	0	13,600	0	13,600
EDUCA-RECREATNL SUPP	0236	2,000	4,250	0	4,250	0	4,250
MAINTENANCE AGREEMENTS	0292	2,000	3,400	0	3,400	0	3,400
SUPPORTIVE SERVICES	0200	40,500	87,380	0	87,380	0	87,380
COST ALLOCATION	0301	10,347	0	0	0	0	0
RESTRICTIVE SERVICES	0300	10,347	0	0	0	0	0
TELECOMMUNICATIONS	0420	4,277	4,988	0	4,988	0	4,988
CENT. SERV./DATA SERV.	0400	4,277	4,988	0	4,988	0	4,988
LOCAL GOVERNMENTS	0602	353,382	277,002	0	277,002	0	277,002
AIDS (TO/BEHALF OF)	0608	30,000	51,000	0	51,000	0	51,000
GRANT PAYMENTS	0626	0	5,100	0	5,100	0	5,100
GRANTS & AID PAYMENT	0600	383,382	333,102	0	333,102	0	333,102
CONTRACT SERVICES	0901	0	3,400	0	3,400	0	3,400
CONTRACTUAL SERVICES	0900	0	3,400	0	3,400	0	3,400
EXPENDITURE TOTALS		912,705	920,811	0	920,811	0	920,811
SOURCE OF FUNDING							
INVESTMENT INCOME	4601R	291,010	267,697	0	267,697	0	267,697
INTEREST EARNED	4610R	787	719	0	719	0	719
DEPT FAMILY SERVICES NONSTATUT	5049	96,121	91,948	0	91,948	0	91,948
SURCHARGE CERTIFICATION OF REC	5370R	165,145	150,897	0	150,897	0	150,897
GIFTS & DONATIONS	6204	2,000	1,827	0	1,827	0	1,827
SPECIAL REVENUE	SR	555,063	513,088	0	513,088	0	513,088
93.672 COMMUNITY BASE FAMILY	7674	354,277	366,816	0	366,816	0	366,816

DEPARTMENT	DEPARTMENT OF FAMILY SERVICES			DEPT	Wyoming On Line Financial Codes	APPR	
DIVISION	ASSISTANCE & SERVICES			049	DIVISION	UNIT	FUND
UNIT	WYOMING CHILDREN'S TRUST FUND				5900	5908	202
1	Code	2	3	4	5	6	7
Description		Base Budget 2027-2028	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation
STATEWIDE COST ALLOCATION	SWCA	3,365	40,907	0	40,907	0	40,907
FEDERAL FUNDS	X	357,642	407,723	0	407,723	0	407,723
TOTAL FUNDING		912,705	920,811	0	920,811	0	920,811
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		2.00	2.00	0.00	2.00	0.00	2.00
TOTAL AUTHORIZED EMPLOYEES		2.00	2.00	0.00	2.00	0.00	2.00

DEPARTMENT DEPARTMENT OF FAMILY SERVICES
 DIVISION ASSISTANCE & SERVICES
 UNIT FOOD SECURITY

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

SECTION 1. UNIT STATUTORY AUTHORITY

State: W.S. 42-1-101 through 102, W.S. 42-2-101 through 103, W.S. 42-2-112, W.S. 42-2-202

Federal: Federal Food Stamp Act of 2008, as amended through P.L. 113-128, 7 CFR 271 through 282.2

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative:

The Food Security budget unit supports multiple food assistance programs for low-income individuals, families, older adults, the working poor, and eligible legal immigrants. These programs are managed by seven full-time state office staff including one Supplemental Nutrition Assistance Program (SNAP) program manager, one SNAP Electronic Benefits Transfer (EBT) specialist, two administrators who also oversee programs within other budget units, and three program and administrative staff who provide support to the Economic Security Division field staff through functions such as policy development, rules and regulation guidance, federal reporting, budget monitoring, and business application technical support for internal and external users. Funding in this budget unit also supports administrative costs such as printing and postal fees for client notification. Field staff who determine SNAP eligibility are accounted for in budget unit 5915 (Local Services).

SNAP, the primary program funded in this budget unit, improves the nutrition of low-income individuals and families by increasing their ability to buy quality food products with the goal of improving the overall health, safety, and stability of families. The benefit allotment issued to SNAP clients through an EBT card is 100% federally funded; however, beginning September 30, 2027, states may be required to contribute funding based on their payment error rate. SNAP administrative costs are currently federally reimbursed at a rate of 50%; however, beginning October 1, 2026, the state match will increase to 75%. The anticipated state match increase is reflected in an exception request in budget unit 5915. The following is the monthly average SNAP data from FY 2025:

- Households served: 13,405
- Individuals served: 28,364
 - Children 0-17: 12,483 (44%)
 - Adults 18-59: 10,122 (35%) (excluding Able-Bodied Adults Without Dependents (ABAWD))
 - Older Adults (60+): 3,617 (13%)
 - ABAWD: 2,185 (8%)
- Average household benefit: \$386/month
- Total federal SNAP benefits: \$62 million/year

SNAP Employment and Training (E&T), one of two SNAP subprograms, aims to help SNAP participants gain skills and find work that moves them to self-sufficiency. SNAP E&T contracts with two vendors (currently the Department of Workforce Services' DADS Making a Difference program and CLIMB Wyoming) to provide E&T services throughout Wyoming. The average annual grant award for SNAP E&T is \$990,768.

DEPARTMENT DEPARTMENT OF FAMILY SERVICES
 DIVISION ASSISTANCE & SERVICES
 UNIT FOOD SECURITY

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

SNAP Education (SNAP-Ed), the second SNAP subprogram, supports participants in leading healthy, active lives by teaching them how to stretch their SNAP dollars, shop for and prepare nutritious meals, and stay physically active. In FFY 2024, SNAP-Ed served 887 adults and 2,112 youth. SNAP-Ed contracts with the University of Wyoming Cent\$ible Nutrition program, through their extension offices, to serve the entire State. While H.R. 1 (119th Congress 2025-2026) eliminated dedicated funding for SNAP-Ed, it retained flexibility for states to support the program using other funding sources.

The Temporary Emergency Food Assistance Program (TEFAP) and TEFAP Commodity Credit Corporation (CCC) funds distribution of federally purchased food to income-eligible clients at 32 sites statewide. The Food Bank of Wyoming, Wyoming's only food bank with the capacity for this work, manages food distribution. In FY 2025, TEFAP purchased 1.6 million pounds of food worth \$1.9 million and TEFAP CCC purchased 1.1 million pounds of food worth \$1.7 million, supporting approximately 100,000 food pantry visits statewide.

The Commodity Supplemental Food Program (CSFP) provides a monthly box of nutritious, non-perishable food to supplement the diets of low-income individuals who are at least 60 years old. 100% of the food in the boxes is funded by the federal government. With an annual administrative budget of \$21,317, CSFP can serve up to an average of 206 Wyoming residents per month per calendar year. The Department contracts with the Food Bank of Wyoming to distribute the food.

This budget unit funds programs and services aligned with Strategic Goal #2: Increase economic and concrete supports and community-based supports for individuals and families served by the Department and its partners; and Strategic Goal #3: Increase Department and community capacity to achieve and maintain safety and independence for vulnerable adults so that they can remain in their home or community.

Part B. Revenue:

Summarized below is a schedule that provides actual revenue from the federal government for BFY23 and estimated revenue for BFY25 and BFY27. Federal grants within this budget require a match, which are met through State General Funds in this budget unit as well as a portion of State General Funds in budget unit 5915.

	BFY23	BFY25*	BFY27*	
Federal Funds	<u>\$6,605,238</u>	<u>\$7,224,500</u>	<u>\$7,232,785</u>	Revenue Code - 7517,7906,7909,SWCA
Total	\$6,605,238	\$7,224,500	\$7,232,785	*Estimate

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

DEPARTMENT DEPARTMENT OF FAMILY SERVICES
 DIVISION ASSISTANCE & SERVICES
 UNIT FOOD SECURITY

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

SECTION 4. EXCEPTION REQUEST

PRIORITY #5 – SNAP Education Program - Continuation

A. EXPLANATION OF REQUEST: H.R.1 (119th Congress 2025-2026) eliminated funding for the SNAP Education Program effective October 1, 2025. This request is for \$3,473,360 in State General Fund to continue the SNAP-Ed program, a nutrition and obesity prevention program designed to help low-income individuals and families make healthier food and lifestyle choices. This is an ongoing request.

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

Object Code	Amount	Funding Source
1 0207 - Dues Licenses-Registration	(\$1,500)	100% 7906
2 0221 - Travel In State	\$1,505	100% 1001
3 0221 - Travel In State	(\$1,505)	100% 7906
4 0222 - Travel Out Of State	(\$10,913)	100% 7906
5 0626 - Grants	\$3,471,855	100% 1001
6 0626 - Grants	(\$3,044,444)	100% 7906
Total	\$414,998	
	\$3,473,360	1001 General Fund
	(\$3,058,362)*	7906 Federal Fund

*The authority for federal funds in the standard budget does not accurately reflect the additional federal awards received in the prior biennium, which were processed through the B-11 process.

C. JUSTIFICATION / CONSEQUENCES: SNAP-Ed teaches people who receive SNAP how to buy healthy food on a budget and live more active lifestyles (i.e. walking, playing outside, moving more through the day). The program is administered through the University of Wyoming Extension offices and serves as a hub for families while also supporting growers, producers, and community partners in getting local foods to those in need. This increases families' understanding of nutrition, shopping smarter, and staying active. Funding this program through State General Funds ensures support continues for low-income families to make healthy choices, leading to fewer unhealthy food purchases and healthier families.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: There are no MOE requirements for this exception request.

E. ETS APPROVAL NUMBER (IF APPLICABLE): N/A

GOVERNOR'S RECOMMENDATION

I recommend approval of \$414,998 for this ongoing request as submitted.

DEPARTMENT DEPARTMENT OF FAMILY SERVICES
 DIVISION ASSISTANCE & SERVICES
 UNIT FOOD SECURITY

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

PRIORITY #6 – SUN Bucks (Summer EBT) - Summer Food Program for Children

A. EXPLANATION OF REQUEST: Summer Electronic Benefits Transfer (Summer EBT), also known as SUN Bucks, is a federally funded program that provides grocery benefits to eligible school-aged children during the summer months when school meals are not available. SUN Bucks has a cost sharing requirement of 50% Federal Funding and 50% State Funding. \$1,600,000 of the total request is a one-time start-up expense to primarily fund the eligibility IT system. The remaining cost of \$1,934,048 reflects the request for one full-time program manager and administrative costs, such as IT, to operate the program and is an ongoing request. HRD approval number - 049 - L0629

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

Object Code	Amount	Funding Source
1 0103 - Salaries Classified - Ongoing Expense	\$150,300	50% 1001, 50% 7906
2 0105 - Employer Pd Benefits - Ongoing Expense	\$63,136	50% 1001, 50% 7906
3 0231 - Office Suppl - Printing - Ongoing Expense	\$62,720	50% 1001, 50% 7906
4 0901 - Professional Fees - IT Build (one-time fee)	\$1,600,000	50% 1001, 50% 7906
5 0901 - Professional Fees - Ongoing Expense	\$1,657,892	50% 1001, 50% 7906
Total	\$3,534,048	
	\$1,767,024	1001 General Fund
	\$1,767,024	7906 Federal Fund

C. JUSTIFICATION / CONSEQUENCES: Offering SUN Bucks ensures an estimated 32,000 eligible school-aged children who rely on school meals during the academic year have continued access to nutritious food during the summer months—when hunger risks are highest. By providing \$120 per child per summer, the state can reduce food insecurity, and improve child health and learning outcomes. The SUN Bucks benefit allotment is issued on an EBT card which is 100% federally funded. This program represents the most effective way to ensure income-eligible children have access to food during the summer since school-based distribution sites are limited.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: There are no MOE requirements for this exception request.

E. ETS APPROVAL NUMBER (IF APPLICABLE): N/A

GOVERNOR'S RECOMMENDATION

I recommend approval of \$3,534,048 for this request as submitted. Of this request, I recommend \$1,600,000 be one-time. I further recommend the remainder \$1,934,048 be ongoing.

DEPARTMENT DEPARTMENT OF FAMILY SERVICES
 DIVISION ASSISTANCE & SERVICES
 UNIT FOOD SECURITY

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

PRIORITY #11 – The Emergency Food Assistance Program Federal Authority

A. EXPLANATION OF REQUEST: Approval of this exception request would add federal spending authority for an existing grant to the Department's standard budget. These funds have been appropriated through the B-11 process in the past. This request will eliminate the need for repeated B-11 requests by aligning the Department's appropriation with the estimated grant award. This is an ongoing request.

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

Object Code	Amount	Funding Source
1 0626 - Grants	\$158,480	100% 7517
Total	\$158,480	7517 Federal Funds

C. JUSTIFICATION / CONSEQUENCES: Including the appropriate spending authority in the Agency's standard budget ensures accurate representation of expenditures on emergency food programs for low-income individuals in Wyoming and reduces the administrative burden of requesting funds through B-11s.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: There are no MOE requirements for this exception request.

E. ETS APPROVAL NUMBER (IF APPLICABLE): N/A

GOVERNOR'S RECOMMENDATION

I recommend approval of \$158,480 for this ongoing request as submitted.

PRIORITY #12 – Commodity Supplemental Food Program Federal Authority

A. EXPLANATION OF REQUEST: Approval of this exception request would add federal spending authority for an existing grant to the Department's standard budget. These funds have been appropriated through the B-11 process in the past. This request will eliminate the need for repeated B-11 requests by aligning the Department's appropriation with the estimated grant award. This is an ongoing request.

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

Object Code	Amount	Funding Source
1 0626 - Grants	\$45,216	100% 7517
Total	\$45,216	7517 Federal Fund

DEPARTMENT DEPARTMENT OF FAMILY SERVICES
DIVISION ASSISTANCE & SERVICES
UNIT FOOD SECURITY

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

C. JUSTIFICATION / CONSEQUENCES: Including the appropriate spending authority in the Agency's standard budget ensures accurate representation of expenditures for the Commodity Supplemental Food Program for low-income seniors in Wyoming and reduces the administrative burden of requesting funds through B-11s.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: There are no MOE requirements for this exception request.

E. ETS APPROVAL NUMBER (IF APPLICABLE): N/A

GOVERNOR'S RECOMMENDATION

I recommend approval of \$45,216 for this ongoing request as submitted.

DEPARTMENT	DEPARTMENT OF FAMILY SERVICES				DEPT	Wyoming On Line Financial Codes			
DIVISION	ASSISTANCE & SERVICES				049	DIVISION	UNIT	FUND	APPR
UNIT	FOOD SECURITY					5900	5910	001	590
1		2	3	4	Total Dept Exception Request	5	Total Budget Request	6	7
Description		Code	Base Budget 2027-2028	Standard Budget				Governor's Exception Changes	Governor's Recommendation
EXPENDITURES									
SALARIES CLASSIFIED	0103	935,019	674,420	150,300	824,720		0		824,720
EMPLOYER PD BENEFITS	0105	225,077	120,143	38,795	158,938		0		158,938
EMPLOYER HEALTH INS BENEFITS	0196	198,673	275,721	23,441	299,162		0		299,162
RETIREES INSURANCE	0197	4,810	5,994	900	6,894		0		6,894
PERSONNEL	0100	1,363,579	1,076,278	213,436	1,289,714		0		1,289,714
UTILITIES	0203	100	100	0	100		0		100
COMMUNICATION	0204	300,000	350,000	0	350,000		0		350,000
DUES-LICENSES-REGIST	0207	12,200	6,960	(1,500)	5,460		0		5,460
ADVERTISING-PROMOT	0208	100	100	0	100		0		100
TRAVEL IN STATE	0221	12,540	50,200	0	50,200		0		50,200
TRAVEL OUT OF STATE	0222	9,500	28,842	(10,913)	17,929		0		17,929
OFFICE SUPPL-PRINTNG	0231	18,000	43,102	62,720	105,822		0		105,822
EQUIPMENT RENTAL	0252	500	500	0	500		0		500
SUPPORTIVE SERVICES	0200	352,940	479,804	50,307	530,111		0		530,111
COST ALLOCATION	0301	68,168	143,038	0	143,038		0		143,038
RESTRICTIVE SERVICES	0300	68,168	143,038	0	143,038		0		143,038
TELECOMMUNICATIONS	0420	10,459	7,159	0	7,159		0		7,159
CENT. SERV./DATA SERV.	0400	10,459	7,159	0	7,159		0		7,159
CHILD PROTECTION SERVICES(CPS)	0622	300	300	0	300		0		300
GRANT PAYMENTS	0626	5,382,368	5,372,202	631,107	6,003,309		0		6,003,309
GRANTS & AID PAYMENT	0600	5,382,668	5,372,502	631,107	6,003,609		0		6,003,609
CONTRACT SERVICES	0901	1,701,232	1,584,534	1,657,892	3,242,426		0		3,242,426
SPECIAL PROJ & SVCS	0903	0	0	1,600,000	1,600,000		0		1,600,000
CONTRACTUAL SERVICES	0900	1,701,232	1,584,534	3,257,892	4,842,426		0		4,842,426
EXPENDITURE TOTALS		8,879,046	8,663,315	4,152,742	12,816,057		0		12,816,057
SOURCE OF FUNDING									
GENERAL FUND	1001	1,654,546	1,430,530	5,240,382	6,670,912		0		6,670,912
GENERAL FUND/BRA	G	1,654,546	1,430,530	5,240,382	6,670,912		0		6,670,912
10.565 CMDTY SPLMNTL FD PR GRT	7517	130,319	130,319	203,696	334,015		0		334,015
10.551 FOOD STAMPS	7906	6,869,516	6,801,542	(1,291,336)	5,510,206		0		5,510,206
13.808 PA-MA TITLE IV-E FSTR C	7909	174,652	176,041	0	176,041		0		176,041
STATEWIDE COST ALLOCATION	SWCA	50,013	124,883	0	124,883		0		124,883
FEDERAL FUNDS	X	7,224,500	7,232,785	(1,087,640)	6,145,145		0		6,145,145

DEPARTMENT	DEPARTMENT OF FAMILY SERVICES	Wyoming On Line Financial Codes					
DIVISION	ASSISTANCE & SERVICES	DEPT	DIVISION	UNIT	FUND	APPR	
UNIT	FOOD SECURITY	049	5900	5910	001	590	
1	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
TOTAL FUNDING		8,879,046	8,663,315	4,152,742	12,816,057	0	12,816,057
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		7.00	7.00	1.00	8.00	0.00	8.00
TOTAL AUTHORIZED EMPLOYEES		7.00	7.00	1.00	8.00	0.00	8.00

DEPARTMENT DIVISION UNIT	DEPARTMENT OF FAMILY SERVICES ASSISTANCE & SERVICES FOOD SECURITY								Wyoming On Line Financial Codes			
	DEPT 049	DIVISION 5900	UNIT 5910	FUND 001	APPR 590							
Pos#	FT/ PT	Band#	Class Date	Percent	2	3	4	5	6	7		
Class Code	Position Title		GF	FF	OF	Agency Request Salary	Agency Request Benefits	Agency Request Total	Governor's Changes Salary	Governor's Changes Benefits	Governor's Changes Total	
L0629	F	100										
BEBP09	BENE & ELIGIBILITY PROG ANAL		50	50		150,300	63,136	213,436	0	0		0
	Total					150,300	63,136	213,436	0	0		0
	Authorized Employees Full Time					1.00			0.00			

DEPARTMENT DEPARTMENT OF FAMILY SERVICES
 DIVISION ASSISTANCE & SERVICES
 UNIT CHILD SUPPORT

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

SECTION 1. UNIT STATUTORY AUTHORITY

State: W.S. 13-1-205, W.S. 14-2-204, W.S. 14-2-401 through 408, W.S. 14-3-435, W.S. 14-6-236, W.S. 14-6-435, W.S. 20-2-301 through 316, W.S. 20-2-401 through 406, W.S. 20-4-139 through 198, W.S. 20-6-101 through 112, W.S. 20-6-201 through 222, W.S. 27-1-115, W.S. 42-3-101 through 103

Federal: Code of Federal Regulations (CFR) 45 Chapter III, Social Security Act, Title IV-D as amended

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative:

The Child Support budget unit funds the Wyoming Child Support Program (CSP), a federally funded program through Title IV-D of the Social Security Act. Program funding is 66% federal and 34% State General Fund. The CSP, which includes the child support payment center (federally known as the State Disbursement Unit), has 21 staff who provide statewide contract management of local CSP services, policy development, federal reporting, auditing, computer support, and payment processing for the nine judicial districts and the Clerks of District Court.

Child Support services provided by 79 contracted staff in publicly and privately-managed local offices include: location of non-custodial parents; establishment of paternity; establishment, enforcement, and modification of child support orders; and the collection of child support payments. In FY 2025, CSP provided services for 19,468 open child support cases in Wyoming. In the same year, CSP collected \$69,410,879 in child support payments and served an average of 20,911 children (not a unique count) per month. There are no eligibility requirements for child support services. Any parent needing assistance with child support-related activities can apply for services.

The CSP uses enforcement tools to help get child support payments to children and families. These tools include wage garnishment, federal income tax return interception, passport denial, driver's license suspension, and suspension of Wyoming Game and Fish sportsman licenses. The CSP also strives to make parental payment of child support as easy as possible, including payments by credit card, bank account, or at certain retail stores. The CSP, in partnership with the Wyoming Department of Workforce Services (DWS), implemented an employment services program called the Work Initiative Network (WIN) to assist parents who owe child support to find and maintain full-time employment. At the end of FY 2025, 58% of active WIN participants were paying child support with half paying through employment obtained as a direct result of the WIN program. In the same year, 10 parents successfully completed the program and have continued to pay at an increased rate of 84% compared to program entry.

The child support payment center, in partnership with the Clerks of District Court, receives and distributes all child support payments made in child support cases managed by the CSP as well as those made in private actions. Payments are distributed through electronic funds transfer (EFT), debit card, or paper check.

DEPARTMENT DEPARTMENT OF FAMILY SERVICES
DIVISION ASSISTANCE & SERVICES
UNIT CHILD SUPPORT

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

This budget unit funds programs and services aligned with Strategic Goal #1: Safely decrease the number of court-ordered placements for children, youth, and families; and Strategic Goal #2: Increase economic and concrete supports and community-based supports for individuals and families served by the Department and its partners.

Part B. Revenue:

Summarized below is a schedule that provides actual revenue from the federal government for BFY23 and estimated revenue for BFY25 and BFY27.

	BFY23	BFY25*	BFY27*	
Federal Funds	\$14,765,981	\$12,904,571	\$12,075,366	Revenue Codes - 7686,7936,SWCA
Special Revenue	\$0	<u>\$2,410,460</u>	<u>\$2,410,460</u>	Revenue Code - 6209
Total	\$14,765,981	\$15,315,031	\$14,485,826	*Estimate

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 4. EXCEPTION REQUEST

There is no exception request in this budget unit.

DEPARTMENT	DEPARTMENT OF FAMILY SERVICES			DEPT	Wyoming On Line Financial Codes		
DIVISION	ASSISTANCE & SERVICES			049	DIVISION	UNIT	FUND
UNIT	CHILD SUPPORT				5900	5911	001
1	2	3	4	5	6	7	
Description	Code	Base Budget 2027-2028	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	2,644,062	2,470,999	0	2,470,999	0	2,470,999
EMPLOYER PD BENEFITS	0105	640,090	642,664	0	642,664	0	642,664
EMPLOYER HEALTH INS BENEFITS	0196	720,883	778,312	0	778,312	0	778,312
RETIREES INSURANCE	0197	13,670	16,663	0	16,663	0	16,663
PERSONNEL	0100	4,018,705	3,908,638	0	3,908,638	0	3,908,638
UTILITIES	0203	1,349	2,052	0	2,052	0	2,052
COMMUNICATION	0204	225,000	267,049	0	267,049	0	267,049
DUES-LICENSES-REGIST	0207	74,450	75,175	0	75,175	0	75,175
ADVERTISING-PROMOT	0208	500	500	0	500	0	500
SUPPLIES	0230	500	768	0	768	0	768
OFFICE SUPPL-PRINTNG	0231	70,000	80,573	0	80,573	0	80,573
EDUCA-RECREATNL SUPP	0236	3,500	5,300	0	5,300	0	5,300
EQUIPMENT RENTAL	0252	15,000	16,584	0	16,584	0	16,584
INSURANCE & BOND PREMS	0254	130	130	0	130	0	130
PAYMENTS	0255	600,000	601,125	0	601,125	0	601,125
MAINTENANCE AGREEMENTS	0292	29,500	55,459	0	55,459	0	55,459
SUPPORTIVE SERVICES	0200	1,019,929	1,104,715	0	1,104,715	0	1,104,715
COST ALLOCATION	0301	388,559	815,322	0	815,322	0	815,322
RESTRICTIVE SERVICES	0300	388,559	815,322	0	815,322	0	815,322
DIRECT BILL POSITIONS	0405	2,195,837	0	0	0	0	0
CENTRAL-SER DATA-SER	0410	1,707	203,611	0	203,611	0	203,611
TELECOMMUNICATIONS	0420	143,666	66,638	0	66,638	0	66,638
CENT. SERV./DATA SERV.	0400	2,341,210	270,249	0	270,249	0	270,249
CHILD PROTECTION SERVICES(CPS)	0622	79,289	0	0	0	0	0
GRANT PAYMENTS	0626	195,000	195,000	0	195,000	0	195,000
GRANTS & AID PAYMENT	0600	274,289	195,000	0	195,000	0	195,000
CONTRACT SERVICES	0901	14,577,815	14,479,484	0	14,479,484	0	14,479,484
CONTRACTUAL SERVICES	0900	14,577,815	14,479,484	0	14,479,484	0	14,479,484
EXPENDITURE TOTALS		22,620,507	20,773,408	0	20,773,408	0	20,773,408
SOURCE OF FUNDING							
GENERAL FUND	1001	7,305,476	6,287,582	0	6,287,582	0	6,287,582
GENERAL FUND/BRA	G	7,305,476	6,287,582	0	6,287,582	0	6,287,582
MAINTENANCE-FRM PRNTS FMLY EST	6209	2,410,460	2,410,460	0	2,410,460	0	2,410,460
SPECIAL REVENUE	SR	2,410,460	2,410,460	0	2,410,460	0	2,410,460

DEPARTMENT	DEPARTMENT OF FAMILY SERVICES	Wyoming On Line Financial Codes					
DIVISION	ASSISTANCE & SERVICES	DEPT	DIVISION	UNIT	FUND	APPR	
UNIT	CHILD SUPPORT	049	5900	5911	001	590	
1	2	3	4	5	6	7	
Description	Code	Base Budget 2027-2028	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation
93.597 ACCESS & VISITATION	7686	196,989	196,989	0	196,989	0	196,989
13.679 CHILD SPRT ENFRCMNT	7936	12,596,025	11,340,057	0	11,340,057	0	11,340,057
STATEWIDE COST ALLOCATION	SWCA	111,557	538,320	0	538,320	0	538,320
FEDERAL FUNDS	X	12,904,571	12,075,366	0	12,075,366	0	12,075,366
TOTAL FUNDING		22,620,507	20,773,408	0	20,773,408	0	20,773,408
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		21.00	21.00	0.00	21.00	0.00	21.00
TOTAL AUTHORIZED EMPLOYEES		21.00	21.00	0.00	21.00	0.00	21.00

DEPARTMENT DEPARTMENT OF FAMILY SERVICES
 DIVISION ASSISTANCE & SERVICES
 UNIT CHILD CARE

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 049 5900 5912 001 590

SECTION 1. UNIT STATUTORY AUTHORITY

State: W.S. 14-4-101 through 116, W.S. 14-4-201 through 207, W.S. 42-2-101 through 114

Federal: 45 CFR Parts 98 and 99, Executive Order 2019-4

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative:

The Child Care budget unit includes funding for the Department's child care assistance program, child care licensing program, and professional development activities. This budget unit is funded by the federal Child Care and Development Block Grant (CCDBG) and State General Funds. CCDBG administrative costs are capped at 5% of the total federal and state general fund investment. This budget unit funds 30 staff.

Child care assistance is provided to child care providers on behalf of eligible low-income families who have child care expenses and are participating in an approved activity such as work, training, education, job search, or sleep time for shift work. In FY 2025, a monthly average of 1,529 families (2,881 children) received child care assistance, and child care providers received approximately \$16.3 million in child care payments for eligible children at a monthly average payment of \$555 per child. On average, child care assistance payments offset approximately 70% of child care costs for families receiving assistance. Child care assistance accounts for about 75% of this budget unit. The budget unit funds 13 staff who determine eligibility and provide case management services for the child care assistance program and one state office program analyst.

The child care licensing program's 14 regional staff ensure children are being cared for in healthy and safe environments by helping child care providers come into and stay in compliance with a variety of minimum health and safety standards while also providing training, technical assistance, and professional development for providers.

Professional development and quality services are required by the CCDBG and include training and technical assistance for child care providers and resource and referral services provided by one state office position who connects parents and caretakers with child care providers. This budget unit also supports an information technology system that allows families to electronically assess eligibility and apply for child care assistance, connects families directly with child care providers, certifies and tracks professional development and staff qualifications for child care providers, and offers training courses for ongoing child care provider professional development. The system includes a robust data and reporting module that is utilized by Department staff, including one state office data analyst. Funding in this unit pays for a contract with the University of Wyoming to support the Early Childhood Professional Learning Collaborative, infant and toddler projects, and staff time to coordinate the Early Childhood State Advisory Council per Executive Order 2019-4.

This budget unit funds programs and services aligned with Strategic Goal #1: Safely decrease the number of court-ordered placements for children, youth, and families; and Strategic Goal #2: Increase economic and concrete supports and community-based supports for individuals and families served by the Department and its partners.

DEPARTMENT DEPARTMENT OF FAMILY SERVICES
DIVISION ASSISTANCE & SERVICES
UNIT CHILD CARE

Wyoming On Line Financial Codes
DEPT DIVISION UNIT FUND APPR
049 5900 5912 001 590

Part B. Revenue:

Summarized below is the current revenue for BFY23 and the estimated revenue for BFY25 and for BFY27. The CCDBG requires a match and maintenance of effort, which are met through State General Funds in this budget unit as well as a portion of State General Funds in budget units 5901, 5904 and 5915.

	BFY23	BFY25*	BFY27*	
Federal Funds	\$24,632,880	\$32,078,932	\$33,166,507	Reveune Codes - 7678,7679,7680,SWCA
Total	\$24,632,880	\$32,078,932	\$33,166,507	*Estimate

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 4. EXCEPTION REQUEST

There is no exception request in this budget unit.

DEPARTMENT	DEPARTMENT OF FAMILY SERVICES			DEPT	Wyoming On Line Financial Codes		
DIVISION	ASSISTANCE & SERVICES			049	DIVISION	UNIT	FUND
UNIT	CHILD CARE				5900	5912	001
1	2	3	4	5	6	7	
Description	Code	Base Budget 2027-2028	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	3,342,460	3,475,139	0	3,475,139	0	3,475,139
EMPLOYER PD BENEFITS	0105	866,757	1,065,022	0	1,065,022	0	1,065,022
EMPLOYER HEALTH INS BENEFITS	0196	1,070,140	1,059,967	0	1,059,967	0	1,059,967
RETIREES INSURANCE	0197	17,098	21,326	0	21,326	0	21,326
PERSONNEL	0100	5,296,455	5,621,454	0	5,621,454	0	5,621,454
EQUIPMENT REP & MNTC	0202	3,000	1,500	0	1,500	0	1,500
UTILITIES	0203	7,560	5,880	0	5,880	0	5,880
COMMUNICATION	0204	131,018	25,356	0	25,356	0	25,356
DUES-LICENSES-REGIST	0207	1,100	7,350	0	7,350	0	7,350
ADVERTISING-PROMOT	0208	550	300	0	300	0	300
TRAVEL IN STATE	0221	31,198	45,238	0	45,238	0	45,238
TRAVEL OUT OF STATE	0222	30,668	37,424	0	37,424	0	37,424
PERMANENTLY ASSIGNED VEHICLES	0223	60,000	60,000	0	60,000	0	60,000
SUPPLIES	0230	10,200	0	0	0	0	0
OFFICE SUPPL-PRINTNG	0231	11,580	20,500	0	20,500	0	20,500
MEDICAL-LAB SUPPLIES	0235	1,000	361	0	361	0	361
EQUIPMENT RENTAL	0252	6,524	8,524	0	8,524	0	8,524
SUPPORTIVE SERVICES	0200	294,398	212,433	0	212,433	0	212,433
COST ALLOCATION	0301	750,153	1,574,063	0	1,574,063	0	1,574,063
RESTRICTIVE SERVICES	0300	750,153	1,574,063	0	1,574,063	0	1,574,063
CENTRAL-SER DATA-SER	0410	0	21,629	0	21,629	0	21,629
TELECOMMUNICATIONS	0420	15,860	27,318	0	27,318	0	27,318
CENT. SERV./DATA SERV.	0400	15,860	48,947	0	48,947	0	48,947
SPACE RENTAL	0520	83,718	83,718	0	83,718	0	83,718
SPACE RENTAL	0500	83,718	83,718	0	83,718	0	83,718
AIDS (TO/BEHALF OF)	0608	3,500	3,500	0	3,500	0	3,500
SOCIAL SERVICES	0613	35,214,270	35,214,270	0	35,214,270	0	35,214,270
GRANT PAYMENTS	0626	802,060	0	0	0	0	0
GRANTS & AID PAYMENT	0600	36,019,830	35,217,770	0	35,217,770	0	35,217,770
CONTRACT SERVICES	0901	1,763,724	2,647,749	0	2,647,749	0	2,647,749
SPECIAL PROJ & SVCS	0903	1,329,714	0	0	0	0	0
CONTRACTUAL SERVICES	0900	3,093,438	2,647,749	0	2,647,749	0	2,647,749
EXPENDITURE TOTALS		45,553,852	45,406,134	0	45,406,134	0	45,406,134
SOURCE OF FUNDING							

DEPARTMENT	DEPARTMENT OF FAMILY SERVICES				DEPT	Wyoming On Line Financial Codes		
DIVISION	ASSISTANCE & SERVICES				049	DIVISION	UNIT	FUND
UNIT	CHILD CARE					5900	5912	001
1	2	3	4	5	6	7		
Description	Code	Base Budget 2027-2028	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation	
GENERAL FUND	1001	13,474,920	12,239,627	0	12,239,627	0	12,239,627	
GENERAL FUND/BRA	G	13,474,920	12,239,627	0	12,239,627	0	12,239,627	
93.575 DISCRETIONARY CHILD CAR	7678	20,212,439	20,462,303	0	20,462,303	0	20,462,303	
93.596 MANDATORY CHILD CARE	7679	4,744,764	4,758,565	0	4,758,565	0	4,758,565	
93.596 MATCHING CHILD CARE	7680	6,982,234	6,982,234	0	6,982,234	0	6,982,234	
STATEWIDE COST ALLOCATION	SWCA	139,495	963,405	0	963,405	0	963,405	
FEDERAL FUNDS	X	32,078,932	33,166,507	0	33,166,507	0	33,166,507	
TOTAL FUNDING		45,553,852	45,406,134	0	45,406,134	0	45,406,134	
AUTHORIZED EMPLOYEES								
FULL TIME EMPLOYEE COUNT		30.00	30.00	0.00	30.00	0.00	30.00	
TOTAL AUTHORIZED EMPLOYEES		30.00	30.00	0.00	30.00	0.00	30.00	

DEPARTMENT DEPARTMENT OF FAMILY SERVICES
DIVISION ASSISTANCE & SERVICES
UNIT TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF)

Wyoming On Line Financial Codes
DEPT DIVISION UNIT FUND APPR
049 5900 5913 001 590

SECTION 1. UNIT STATUTORY AUTHORITY

State: W.S. 42-2-101 through 203

Federal: Social Security Act, Title IV-A, as amended; Public Law 104-193, as amended, 45 CFR Part 260 through Part 265

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative:

The federal Temporary Assistance for Needy Families (TANF) program provides cash assistance and work opportunities for needy families and funds state agencies, local governments, and community-based organizations to develop and implement self-sufficiency and family support programs. TANF funds must address one or more of four national TANF purposes which include helping low-income families care for their children in their own home; supporting parents' achievement of self-sufficiency through work, job preparation, and marriage; preventing unplanned pregnancies; and encouraging strong, two-parent families.

This budget unit funds three state office staff, including an administrator, program manager, and an executive support staff, who support Economic Security Division field staff and TANF subrecipients through functions such as policy, rule and regulation guidance, federal reporting, contract management, and budget tracking.

TANF is funded through a federal block grant, which funds administrative costs (10%) and three types of services: community-based support services (36%), cash assistance (24%), and direct services (30%). Administrative costs support program administration and are distributed across three budget units (5913, 5904, and 5915).

Community-Based Support Services

This budget unit funds community-based support services including, but not limited to, TANF preschool services administered through the Wyoming Department of Education, home visiting services administered through the Wyoming Department of Health, Public Health Division, and workforce education and training, which are purchased through 24 contracts with 23 unique state agencies, local governments, and community-based organizations. Each unique state agency, local government, and community-based organization may contract with subrecipients to provide all or some contracted services. The Department uses performance-based contracts to ensure that all expended funds help eligible families with their everyday needs and support the main goals of the TANF program (e.g. preparing individuals for work, improving parenting skills). Wyoming spends approximately 36% of its annual TANF block grant on contracted community-based support services to reduce poverty and promote self-sufficiency.

DEPARTMENT DEPARTMENT OF FAMILY SERVICES
DIVISION ASSISTANCE & SERVICES
UNIT TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF)

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 049 5900 5913 001 590

Cash Assistance

This budget unit funds Wyoming's cash assistance program which is known as Personal Opportunities with Employment Responsibilities (POWER). POWER is a pay-after-performance program built to promote self-sufficiency and improve family stability through employment and training, child support cooperation, and other resources. Wyoming distributes approximately 24% of its annual TANF block grant as direct cash payments to families and case management services to assist eligible families in job skills training, employment or other resources to achieve self-sufficiency. Department field staff who determine eligibility and provide case services for the POWER program are accounted for in budget unit 5915 .

In FY 2025, the Department approved \$3,233,919 in POWER benefits at an average monthly payment of \$578 per household, serving a monthly average of 467 households with 1,048 individuals, including a monthly average of 797 children. 45% of POWER payments were for children who were residing with a relative or whose parent was receiving Social Security Income (SSI), and 55% of POWER payments were for the POWER work program that provides cash assistance to participants who are working towards self-sufficiency.

Direct Services

TANF funds also support community-based crisis shelter services for TANF-eligible children and youth and direct services to assist eligible children and families involved in the child welfare program. These direct services include counseling and mental health support, transportation, and legal services. These funds, representing 30% of the total TANF budget, are reflected in budget units 5903 and 5915.

This budget unit funds programs and services aligned with Strategic Goal #1: Safely decrease the number of court-ordered placements for children, youth, and families; and Strategic Goal #2: Increase economic and concrete supports and community-based supports for individuals and families served by the Department and its partners.

Part B. Revenue:

Summarized below is a schedule that provides actual revenue from the federal government for BFY23 and estimated revenue for BFY25 and BFY27. The TANF block grant requires a maintenance of effort, which is met through State General Funds in this budget unit as well as portions of State General Funds in budget units 5901, 5903, 5904, 5911, 5912, 5913, and 5915.

	BFY23	BFY25*	BFY27*	
Federal Funds	\$20,641,925	\$20,849,209	\$21,063,969	Revenue Codes - 7681,7906,SWCA
Total	\$20,641,925	\$20,849,209	\$21,063,969	*Estimate

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

DEPARTMENT DEPARTMENT OF FAMILY SERVICES
DIVISION ASSISTANCE & SERVICES
UNIT TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF)

Wyoming On Line Financial Codes
DEPT DIVISION UNIT FUND APPR
049 5900 5913 001 590

SECTION 4. EXCEPTION REQUEST

There is no exception request in this budget unit.

DEPARTMENT	DEPARTMENT OF FAMILY SERVICES				Wyoming On Line Financial Codes				
DIVISION	ASSISTANCE & SERVICES				DIVISION	UNIT	FUND	APPR	
UNIT	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF)				049	5900	5913	001	590
1		2	3	4	5	6	7		
Description		Code	Base Budget 2027-2028	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation	
EXPENDITURES									
SALARIES CLASSIFIED	0103	475,334	488,426	0	488,426	0		488,426	
EMPLOYER PD BENEFITS	0105	109,376	137,262	0	137,262	0		137,262	
EMPLOYER HEALTH INS BENEFITS	0196	97,658	93,650	0	93,650	0		93,650	
RETIREES INSURANCE	0197	2,353	2,987	0	2,987	0		2,987	
PERSONNEL	0100	684,721	722,325	0	722,325	0		722,325	
COMMUNICATION	0204	15,000	17,302	0	17,302	0		17,302	
DUES-LICENSES-REGIST	0207	4,000	1,710	0	1,710	0		1,710	
ADVERTISING-PROMOT	0208	350	350	0	350	0		350	
TRAVEL IN STATE	0221	5,000	5,000	0	5,000	0		5,000	
TRAVEL OUT OF STATE	0222	6,000	6,000	0	6,000	0		6,000	
OFFICE SUPPL-PRINTNG	0231	7,000	7,000	0	7,000	0		7,000	
EDUCA-RECREATNL SUPP	0236	12	0	0	0	0		0	
EQUIPMENT RENTAL	0252	50	50	0	50	0		50	
SUPPORTIVE SERVICES	0200	37,412	37,412	0	37,412	0		37,412	
COST ALLOCATION	0301	176,756	370,891	0	370,891	0		370,891	
RESTRICTIVE SERVICES	0300	176,756	370,891	0	370,891	0		370,891	
TELECOMMUNICATIONS	0420	0	980	0	980	0		980	
CENT. SERV./DATA SERV.	0400	0	980	0	980	0		980	
CASE SERVICES	0611	6,031,516	6,031,516	0	6,031,516	0		6,031,516	
CHILD PROTECTION SERVICES(CPS)	0622	50	50	0	50	0		50	
GRANT PAYMENTS	0626	14,195,994	14,195,994	0	14,195,994	0		14,195,994	
GRANTS & AID PAYMENT	0600	20,227,560	20,227,560	0	20,227,560	0		20,227,560	
CONTRACT SERVICES	0901	43,700	43,700	0	43,700	0		43,700	
CONTRACTUAL SERVICES	0900	43,700	43,700	0	43,700	0		43,700	
EXPENDITURE TOTALS		21,170,149	21,402,868	0	21,402,868	0		21,402,868	
SOURCE OF FUNDING									
GENERAL FUND	1001	320,940	338,899	0	338,899	0		338,899	
GENERAL FUND/BRA	G	320,940	338,899	0	338,899	0		338,899	
TANF PAYMENTS	7681	20,559,816	20,577,318	0	20,577,318	0		20,577,318	
10.551 FOOD STAMPS	7906	112,637	115,760	0	115,760	0		115,760	
STATEWIDE COST ALLOCATION	SWCA	176,756	370,891	0	370,891	0		370,891	
FEDERAL FUNDS	X	20,849,209	21,063,969	0	21,063,969	0		21,063,969	
TOTAL FUNDING		21,170,149	21,402,868	0	21,402,868	0		21,402,868	

DEPARTMENT	DEPARTMENT OF FAMILY SERVICES			Wyoming On Line Financial Codes			
DIVISION	ASSISTANCE & SERVICES			DIVISION	UNIT	FUND	APPR
UNIT	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF)			049	5900	5913	001
1	2	3	4	5	6	7	
Description	Code	Base Budget 2027-2028	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		3.00	3.00	0.00	3.00	0.00	3.00
TOTAL AUTHORIZED EMPLOYEES		3.00	3.00	0.00	3.00	0.00	3.00

DEPARTMENT DEPARTMENT OF FAMILY SERVICES
DIVISION ASSISTANCE & SERVICES
UNIT LOCAL SERVICES

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
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SECTION 1. UNIT STATUTORY AUTHORITY

State: W.S. 1-22-101 through 203, W.S. 14-3-201 through 216, W.S. 14-3-401 through 440, W.S. 14-5-101 through 108, W.S. 14-11-101 through 109, W.S. 21-13-315, W.S. 35-20-101 through 116, W.S. 42-1-101 through 102, W.S. 42-2-102 through 114, W.S. 42-2-201 through 203

Federal: 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, Child Abuse Prevention and Treatment Act as amended in 1996, P.L. 104-235, Elder Justice Act, enacted as part of the Patient Protection and Affordable Care Act

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative:

The Local Services budget unit combines federal and state dollars to fund local field staff salaries, administrative expenses, and community-based and out-of-home services for clients in 28 Wyoming communities. This budget unit funds a total of 388 staff who provide services on behalf of the Economic Security Division and Social Services Division programs.

Economic Security Division - Local Services

94 Economic Security Division field staff determine eligibility for the Supplemental Nutrition Assistance Program (SNAP) and the Personal Opportunities with Employment Responsibilities (POWER) cash assistance program. These prevention programs provide benefits to eligible at-risk children, adults, and families such as food assistance, self-sufficiency opportunities, work readiness, and job training. Field staff who determine eligibility for the child care assistance program are represented in budget unit 5912.

In FY 2025, SNAP provided approval for \$62 million in food benefits (direct federal funding to beneficiaries; not included in Department budget) to an average of 28,364 individuals per month statewide. The benefit allotment received by SNAP clients is 100% federally funded and is issued through an Electronic Benefits Transfer (EBT). SNAP administrative costs are currently federally reimbursed at a rate of 50%; however, beginning October 1, 2026, the federal match will decrease to 25% and the state match will increase to 75%. The anticipated increase is reflected in exception request Priority #1 below.

In FY 2025, a monthly average of 467 households containing 1,048 individuals received POWER benefits, which includes a monthly average of 797 children. Wyoming paid \$3,233,919 (represented in budget unit 5913) in POWER benefits to families; 45% of the POWER benefits were for children residing with a relative (i.e. grandparent) or a parent receiving Social Security Income (SSI) and the remaining benefits were issued to clients required to participate in the POWER work program.

Social Services Division - Local Services

293 full-time Social Services Division field staff and 1 part-time staff provide direct services in the areas of juvenile justice and protective services. These caseworkers, serving in child protection, juvenile justice, and adult protection roles, coordinate care for children, youth and adults who are at ongoing risk of

DEPARTMENT DEPARTMENT OF FAMILY SERVICES
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abuse or neglect, who have experienced maltreatment, who have been adjudicated delinquent, or who are a vulnerable adult at risk of neglect, self neglect, abuse, or exploitation.

This budget unit supports a range of critical services, including both community-based supports and out-of-home placements such as foster care, group homes, residential treatment centers, and if deemed necessary and appropriate, adoption and guardianship subsidies. It also covers specialized services, treatments, or therapies not otherwise reimbursed by Medicaid.

During FY 2025, 3,675 unique families received child protective services, 1,003 unique families received juvenile justice services, and 1,310 unique families received adult protective services.

This budget unit funds programs and services aligned with Strategic Goal #1: Safely decrease the number of court-ordered placements for children, youth, and families; Strategic Goal #2: Increase economic and concrete supports and community-based supports for individuals and families served by the Department and its partners; and Strategic Goal #3: Increase Department and community capacity to achieve and maintain safety and independence for vulnerable adults so that they can remain in their home or community.

Part B. Revenue:

Summarized below is a schedule that provides actual revenue from the federal government for BFY23 and estimated revenue for BFY25 and BFY27. A portion of State General Funds in this budget unit are used to meet match and/or maintenance of effort requirements.

	BFY23	BFY25*	BFY27*	
Federal Funds	\$33,951,176	\$38,550,192	\$41,978,909	Revenue Code - 7058,7647,7681,7906,7909,7910,SWCA
Special Revenue	<u>\$8,491,873</u>	<u>\$8,898,893</u>	<u>\$6,100,881</u>	Revenue Code - 5617,6209
Total	\$42,443,049	\$47,449,085	\$48,079,790	*Estimate

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

DEPARTMENT DEPARTMENT OF FAMILY SERVICES
 DIVISION ASSISTANCE & SERVICES
 UNIT LOCAL SERVICES

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SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 546 - Child Support & Revenue Enhancement

			Estimate	Estimate	Estimate
	21/22	23/24	25/26	27/28	29/30
Beginning Balance	\$9,561,497	\$9,607,563	\$8,418,714	\$6,838,544	\$4,985,222
- Expenditures -					
Unit - 5915	(\$0)	(\$0)	(\$4,232,133)	(\$4,232,133)	(\$4,232,133)
+Revenue	\$46,066	(\$1,188,849)	\$2,651,963	\$2,378,811	\$2,378,811
Ending Balance	\$9,607,563	\$8,418,714	\$6,838,544	\$4,985,222	\$3,131,900

Current balance as of 07/01/2025 - \$7,628,628

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

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

1. Payments to support obligations and disbursements required under the guidelines of the federal child support enforcement program;
2. Authorized transfers of the federal share of funds collected under the child support enforcement program and the division's overpayment and fraud recovery program;
3. Incentive payments as provided by W.S. 20-6-106(j);
4. 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;
5. Reimbursement to service providers for the costs of collection under the child support enforcement and overpayment recovery programs; and
6. Subject to legislative appropriation, the state's share of funds in the account shall be expended for:

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

Revenue Sources Codes & Descriptions:

6209 - Maintenance - Farm Parents, Family, Estate

Agency Fund 629 - Foster Care Trust			Estimate	Estimate	Estimate
	21/22	23/24	25/26	27/28	29/30
Beginning Balance	\$1,555,892	\$1,767,860	\$1,880,884	\$2,290,551	\$2,446,035
- Expenditures -					
Unit - 5915	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)
+Revenue	<u>\$211,968</u>	<u>\$113,024</u>	<u>\$409,667</u>	<u>\$155,484</u>	<u>\$155,484</u>
Ending Balance	\$1,767,860	\$1,880,884	\$2,290,551	\$2,446,035	\$2,601,519

Current balance as of 07/01/2025 - \$2,085,717

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.

Revenue Sources Codes & Descriptions:

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

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 DIVISION ASSISTANCE & SERVICES
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SECTION 4. EXCEPTION REQUEST

PRIORITY #1 – Supplemental Nutrition Assistance Program (SNAP) Administration - Match Increase to 75% State General Fund

A. EXPLANATION OF REQUEST: The federal government, per H.R. 1 (119th Congress 2025-2026) which passed in July 2025, is reducing its share of administrative costs to administer the SNAP program. Starting October 1, 2026, the state's responsibility will increase from the current 50% to 75%. The State General Fund request (\$6,805,564) is needed to continue administering and operating the SNAP program. This is an ongoing request.

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

Object Code	Amount	Funding Source
1 0103 - Salaries Classified	(\$3,518,119)	100% 7906
2 0103 - Salaries Classified	\$3,518,119	100% 1001
3 0105 - Employer Pd Benefits	(\$1,938,335)	100% 7906
4 0105 - Employer Pd Benefits	\$1,938,335	100% 1001
5 0204 - Communications	(\$101,000)	100% 7906
6 0204 - Communications	\$101,000	100% 1001
7 0221 - In-State Travel	(\$12,000)	100% 7906
8 0221 - In-State Travel	\$12,000	100% 1001
9 0223 - Permanently Assigned Vehicles	(\$80,600)	100% 7906
10 0223 - Permanently Assigned Vehicles	\$80,600	100% 1001
11 0231 - Office Suppl - Printing	(\$30,631)	100% 7906
12 0231 - Office Suppl - Printing	\$30,631	100% 1001
13 0252 - Equipment Rental	(\$15,315)	100% 7906
14 0252 - Equipment Rental	\$15,315	100% 1001
15 0292 - Maintenance Agreements	(\$505,454)	100% 7906
16 0292 - Maintenance Agreements	\$505,454	100% 1001
17 0405- Direct Bill Positions	(\$114,850)	100% 7906
18 0405- Direct Bill Positions	\$114,850	100% 1001
19 0410 - Central-Ser Data-Ser	(\$56,650)	100% 7906
20 0410 - Central-Ser Data-Ser	\$56,650	100% 1001
21 0420 - ETS Telecom	(\$60,500)	100% 7906
22 0420 - ETS Telecom	\$60,500	100% 1001
23 0901 - Professional Services	(\$372,110)	100% 7906
24 0901 - Professional Services	\$372,110	100% 1001
Total	\$0	\$6,805,564 1001 General Fund, (\$6,805,564) 7906 Federal Fund

DEPARTMENT DEPARTMENT OF FAMILY SERVICES
DIVISION ASSISTANCE & SERVICES
UNIT LOCAL SERVICES

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C. JUSTIFICATION / CONSEQUENCES: Administrative costs for SNAP are the state-incurred expenses required to operate the program, including salaries and benefits of staff determining eligibility, rent and utilities for field offices, technology systems, and program oversight. Currently, SNAP administrative costs are approximately 14.2 million per year which is split equally between federal and state funds. Wyoming must cover 75% of administrative costs, up from 50%, beginning October 1, 2026, to participate in the SNAP program. This raises Wyoming's share from \$6.7M to about \$10M annually. The additional \$100,000 is requested for increased costs to central mail and postage costs. States must pay for the full 25% increase to continue participating in this program. This is an ongoing request.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: There are no MOE requirements for this exception request.

E. ETS APPROVAL NUMBER (IF APPLICABLE): N/A

GOVERNOR'S RECOMMENDATION

I recommend approval of this ongoing request in the amount of \$5,954,947 in general funds and (\$5,954,947) in federal funds for 21 months in BFY 2027. I further recommend the amount of general funds be increased to \$6,805,564 and the amount of federal funds be decreased to (\$6,805,564) for each subsequent biennium. Federal legislation for this program is effective October 1, 2026 which is three months after the 2027 BFY start date of July 1, 2026. BFY 2029 will match the federal fiscal period.

DEPARTMENT	DEPARTMENT OF FAMILY SERVICES			DEPT	Wyoming On Line Financial Codes			
DIVISION	ASSISTANCE & SERVICES			049	DIVISION	UNIT	FUND	
UNIT	LOCAL SERVICES				5900	5915	001	APPR
1	2	3	4	5	6	7		
Description	Code	Base Budget 2027-2028	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation	
EXPENDITURES								
SALARIES CLASSIFIED	0103	41,681,454	42,580,850	0	42,580,850	0	42,580,850	
SALARIES OTHER	0104	97,361	0	0	0	0	0	
EMPLOYER PD BENEFITS	0105	10,200,955	12,066,076	0	12,066,076	0	12,066,076	
EMPLOYER HEALTH INS BENEFITS	0196	11,618,569	12,737,642	0	12,737,642	0	12,737,642	
RETIREES INSURANCE	0197	211,541	260,591	0	260,591	0	260,591	
PERSONNEL	0100	63,809,880	67,645,159	0	67,645,159	0	67,645,159	
REAL PROPTY REP & MT	0201	0	2,500	0	2,500	0	2,500	
EQUIPMENT REP & MNTC	0202	4,000	7,100	0	7,100	0	7,100	
UTILITIES	0203	73,227	93,404	0	93,404	0	93,404	
COMMUNICATION	0204	162,700	203,602	0	203,602	0	203,602	
DUES-LICENSES-REGIST	0207	11,550	14,150	0	14,150	0	14,150	
ADVERTISING-PROMOT	0208	22,065	21,965	0	21,965	0	21,965	
MISCELLANEOUS	0210	42,776	41,041	0	41,041	0	41,041	
TRAVEL IN STATE	0221	104,258	163,909	0	163,909	0	163,909	
TRAVEL OUT OF STATE	0222	50,554	65,200	0	65,200	0	65,200	
PERMANENTLY ASSIGNED VEHICLES	0223	664,250	1,018,198	0	1,018,198	0	1,018,198	
SUPPLIES	0230	30,526	31,976	0	31,976	0	31,976	
OFFICE SUPPL-PRINTNG	0231	296,755	327,561	0	327,561	0	327,561	
MTR VEH&AIRPLANE SUP	0233	1,100	2,850	0	2,850	0	2,850	
MEDICAL-LAB SUPPLIES	0235	7,850	8,300	0	8,300	0	8,300	
EDUCA-RECREATNL SUPP	0236	41,125	68,425	0	68,425	0	68,425	
SOFT GOODS&HOUSEKPN	0237	618	618	0	618	0	618	
OTH REPAIR-MAINT SUP	0239	0	300	0	300	0	300	
OFFICE EQUIP-FURNISH	0241	200,000	0	0	0	0	0	
REAL PROPERTY RENTAL	0251	12,500	12,500	0	12,500	0	12,500	
EQUIPMENT RENTAL	0252	131,421	136,365	0	136,365	0	136,365	
INSURANCE & BOND PREMS	0254	1,500	11,500	0	11,500	0	11,500	
PAYMENTS	0255	18,000	55,471	0	55,471	0	55,471	
MAINTENANCE AGREEMENTS	0292	12,945	19,780	0	19,780	0	19,780	
SUPPORTIVE SERVICES	0200	1,889,720	2,306,715	0	2,306,715	0	2,306,715	
COST ALLOCATION	0301	2,187,772	970,091	0	970,091	0	970,091	
RESTRICTIVE SERVICES	0300	2,187,772	970,091	0	970,091	0	970,091	
TELECOMMUNICATIONS	0420	632,178	962,749	0	962,749	0	962,749	
CENT. SERV./DATA SERV.	0400	632,178	962,749	0	962,749	0	962,749	
SPACE RENTAL	0520	2,633,751	3,410,184	0	3,410,184	0	3,410,184	
SPACE RENTAL	0500	2,633,751	3,410,184	0	3,410,184	0	3,410,184	

DEPARTMENT	DEPARTMENT OF FAMILY SERVICES			DEPT	Wyoming On Line Financial Codes	APPR		
DIVISION	ASSISTANCE & SERVICES			049	DIVISION	UNIT	FUND	590
UNIT	LOCAL SERVICES				5900	5915	001	
1		2	3	4	5	6	7	
Description		Code	Base Budget 2027-2028	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation
CASE SERVICES	0611	31,365	62,443	0	62,443	0	62,443	62,443
SOCIAL SERVICES	0613	17,225	17,050	0	17,050	0	17,050	17,050
CHILD PROTECTION SERVICES(CPS)	0622	40,472,462	39,141,672	0	39,141,672	0	39,141,672	39,141,672
YOUTH&FAMILY SERVICES (YFS)	0623	92,350	92,350	0	92,350	0	92,350	92,350
PROBATION(PB)	0624	14,179,971	14,007,445	0	14,007,445	0	14,007,445	14,007,445
GRANT PAYMENTS	0626	5,161	5,161	0	5,161	0	5,161	5,161
GRANTS & AID PAYMENT	0600	54,798,534	53,326,121	0	53,326,121	0	53,326,121	53,326,121
CONTRACT SERVICES	0901	522,808	732,174	0	732,174	0	732,174	732,174
CONTRACTUAL SERVICES	0900	522,808	732,174	0	732,174	0	732,174	732,174
EXPENDITURE TOTALS		126,474,643	129,353,193	0	129,353,193	0	129,353,193	129,353,193
SOURCE OF FUNDING								
GENERAL FUND	1001	78,875,558	81,273,403	6,805,564	88,078,967	(850,616)	87,228,351	87,228,351
GENERAL FUND/BRA	G	78,875,558	81,273,403	6,805,564	88,078,967	(850,616)	87,228,351	87,228,351
MAINTENANCE-FRM PRNTS FMLY EST	6209	3,658,383	2,378,811	0	2,378,811	0	2,378,811	2,378,811
SPECIAL REVENUE	SR	3,658,383	2,378,811	0	2,378,811	0	2,378,811	2,378,811
TOBACCO FNDS-BUDGET USE ONLY	5617	5,240,510	3,722,070	0	3,722,070	0	3,722,070	3,722,070
TOBACCO TRUST FUND	TT	5,240,510	3,722,070	0	3,722,070	0	3,722,070	3,722,070
SOCIAL SERVICES BLOCK GRANT	7058	3,873,790	3,844,384	0	3,844,384	0	3,844,384	3,844,384
13.807 SSI-DISABLED CHILDREN	7647	157,602	155,484	0	155,484	0	155,484	155,484
TANF PAYMENTS	7681	10,399,423	10,542,690	0	10,542,690	0	10,542,690	10,542,690
10.551 FOOD STAMPS	7906	13,577,306	13,957,717	(6,805,564)	7,152,153	850,616	8,002,769	8,002,769
13.808 PA-MA TITLE IV-E FSTR C	7909	8,842,186	9,744,887	0	9,744,887	0	9,744,887	9,744,887
13.645 CHILD WELFARE SRVCS	7910	1,516,960	1,505,910	0	1,505,910	0	1,505,910	1,505,910
13.628 CHILD ABUSE & NEGLECT	7948	4,896	4,971	0	4,971	0	4,971	4,971
STATEWIDE COST ALLOCATION	SWCA	328,029	2,222,866	0	2,222,866	0	2,222,866	2,222,866
FEDERAL FUNDS	X	38,700,192	41,978,909	(6,805,564)	35,173,345	850,616	36,023,961	36,023,961
TOTAL FUNDING		126,474,643	129,353,193	0	129,353,193	0	129,353,193	129,353,193
AUTHORIZED EMPLOYEES								
FULL TIME EMPLOYEE COUNT		387.00	387.00	0.00	387.00	0.00	387.00	387.00
PART TIME EMPLOYEE COUNT		1.00	1.00	0.00	1.00	0.00	1.00	1.00
TOTAL AUTHORIZED EMPLOYEES		388.00	388.00	0.00	388.00	0.00	388.00	388.00

DEPARTMENT DEPARTMENT OF FAMILY SERVICES
 DIVISION ASSISTANCE & SERVICES
 UNIT TRIBES

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 DEPT DIVISION UNIT FUND APPR
 049 5900 5916 001 590

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-2-2101 through 2105

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative:

The Tribal budget unit funds Eastern Shoshone and Northern Arapaho social services programs. The Department contracts individually with the tribal business councils to provide social services for tribal children and families on the Wind River Indian Reservation and in surrounding counties.

The social services contracts provide funding for program operations and services for child protection, juvenile services, and adult protection for tribal families and access to the State's case management system. With these funds, each Tribe hires and manages staff who conduct investigations and provide case management for vulnerable children, youth, families, and adults. Additionally, funds are used to purchase services on behalf of clients, such as mental health and substance abuse treatment or the placement of a child in a foster home or other out-of-home setting.

Based on data available in the Department's case management system, the Northern Arapaho Tribe served a total of 258 children in foster care in FY 2025. The average length of stay in foster care was 664 days and the average age of a child in custody was 11.5 years old.

Based on data available in the Department's case management system, the Eastern Shoshone Tribe served a total of 58 children in foster care in FY 2025. The average length of stay in foster care was 543 days and the average age of a child in custody was 13.9 years old.

Part B. Revenue: These expenditures are State General Fund only.

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 4. EXCEPTION REQUEST

There is no exception request in this budget unit.

DEPARTMENT	DEPARTMENT OF FAMILY SERVICES			DEPT	Wyoming On Line Financial Codes	APPR	
DIVISION	ASSISTANCE & SERVICES			049	DIVISION	UNIT	FUND
UNIT	TRIBES				5900	5916	001
1	Code	2	3	4	5	6	7
Description		Base Budget 2027-2028	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation
EXPENDITURES							
CHILD PROTECTION SERVICES(CPS)	0622	2,000,000	2,000,000	0	2,000,000	0	2,000,000
GRANT PAYMENTS	0626	4,900,070	4,900,070	0	4,900,070	0	4,900,070
GRANTS & AID PAYMENT	0600	6,900,070	6,900,070	0	6,900,070	0	6,900,070
EXPENDITURE TOTALS		6,900,070	6,900,070	0	6,900,070	0	6,900,070
SOURCE OF FUNDING							
GENERAL FUND	1001	6,900,070	6,900,070	0	6,900,070	0	6,900,070
GENERAL FUND/BRA	G	6,900,070	6,900,070	0	6,900,070	0	6,900,070
TOTAL FUNDING		6,900,070	6,900,070	0	6,900,070	0	6,900,070