

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, appearing to read "Korin A. Schmidt", is written over a horizontal line.

Name

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Title

Director

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State Budget Department

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| DEPARTMENT DEPARTMENT OF FAMILY SERVICES | | | | | | | DEPT 049 |
|--|------|--------------------------|--------------------|------------------------------------|-------------------------|------------------------------------|------------------------------|
| 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 |
| 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.

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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.

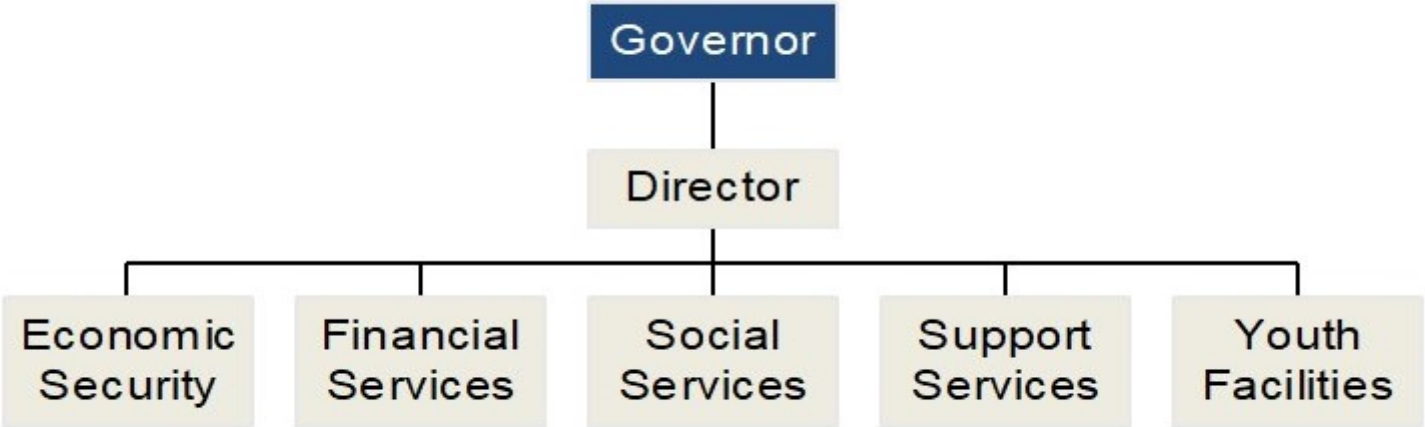
The Department is currently using the cost allocation system while continuing to refine the reporting requirements as well as some further programming changes determined after the system went live. It was expected that further refinement to reporting requirements and system process would occur after 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



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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. |
| 2 | 5900 | 5910 | Food Security | \$8,663,315 | \$1,430,530 | \$7,232,785 | \$0 | 7 | All federal monitoring and reporting, community services grants, contract management, and policy development would discontinue. |
| 3 | 5900 | 5912 | Child Care | \$45,406,134 | \$12,239,627 | \$33,166,507 | \$0 | 30 | Childcare assistance and childcare |

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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. Child support payments would discontinue either through lack of enforcement or because there would be no system to |
| 5 | 5900 | 5913 | Temporary Assistance for Needy Families (TANF) | \$21,402,868 | \$338,899 | \$21,063,969 | \$0 | 3 | |
| 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. Eliminates a statutory level of care. Boys would be sent to local detention, residential treatment, or supervised in the community. Eliminates a statutory level of care. Girls would be sent to local detention, residential treatment, or supervised in the community. Eliminates all state support of tribal children. WY DFS would have to hire additional staff and use local service funds to |
| 8 | 5800 | 5801 | Boys' School - Worland | \$17,959,600 | \$15,502,426 | \$24,301 | \$2,432,873 | 86 | |
| 8 | 5800 | 5802 | Girls' School - Sheridan | \$11,374,549 | \$9,404,679 | \$9,529 | \$1,960,341 | 58 | |
| 9 | 5900 | 5916 | Tribes | \$6,900,070 | \$6,900,070 | \$0 | \$0 | 0 | |

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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 |
| 11 | 5900 | 5901 | Administration and Support | \$21,479,108 | \$15,432,729 | \$5,663,383 | \$382,996 | 40 | administration, IT systems, and financial services, would be eliminated. Child abuse and neglect prevention grants for communities would discontinue. |
| 12 | 5900 | 5908 | Wyoming Children's Trust Fund | <u>\$920,811</u> | <u>\$0</u> | <u>\$407,723</u> | <u>\$513,088</u> | <u>2</u> | |
| Totals | | | | \$334,747,788 | \$163,454,045 | \$157,196,658 | \$14,097,085 | 660 | |

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

| DEPARTMENT | Wyoming On Line Financial Codes | | | | | | |
|----------------------------|---------------------------------|--------------------------|--------------------|------------------------------------|-------------------------|------------------------------------|------------------------------|
| DIVISION | | | DEPT | DIVISION | UNIT | FUND | APPR |
| UNIT | | | 049 | 5700 | 5701 | 001 | 570 |
| 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 |
| TOTAL FUNDING | | 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 | | | | | | | DEPT 049 |
|--|------|--------------------------|--------------------|------------------------------------|-------------------------|------------------------------------|------------------------------|
| DIVISION INSTITUTIONS | | | | | | | DIV NO 5800 |
| 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 | | | | | | | |
| 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 | <u>\$286,391</u> | <u>\$2,291,185</u> | <u>\$2,457,174</u> | 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 DIVISION UNIT | DEPARTMENT OF FAMILY SERVICES INSTITUTIONS BOYS' SCHOOL-WORLAND | Wyoming On Line Financial Codes | | | | | |
|--------------------------------|---|---------------------------------|--------------------|------------------------------------|-------------------------|------------------------------------|------------------------------|
| | | DEPT 049 | DIVISION 5800 | UNIT 5801 | FUND 001 | APPR 580 | |
| 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 |
| RETIREEES 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&HOUSEKPNG | 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 DIVISION UNIT | | Wyoming On Line Financial Codes | | | | | |
|---|------|---------------------------------|--------------------|------------------------------------|-------------------------|------------------------------------|------------------------------|
| DEPARTMENT OF FAMILY SERVICES INSTITUTIONS BOYS' SCHOOL-WORLAND | | DEPT | DIVISION | UNIT | FUND | APPR | |
| | | 049 | 5800 | 5801 | 001 | 580 | |
| 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 | <u>\$167,342</u> | <u>\$1,898,666</u> | <u>\$1,969,870</u> | 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 | | Wyoming On Line Financial Codes | | | | | |
|--------------------------------|-------------------------------|---------------------------------|--------------------|------------------------------------|-------------------------|------------------------------------|------------------------------|
| DIVISION | DEPARTMENT OF FAMILY SERVICES | DEPT | DIVISION | UNIT | FUND | APPR | |
| UNIT | INSTITUTIONS | 049 | 5800 | 5802 | 001 | 580 | |
| | 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 |
| 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&HOUSEKPNG | 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 DIVISION UNIT | | Wyoming On Line Financial Codes | | | | | |
|---|------|---------------------------------|--------------------|------------------------------------|-------------------------|------------------------------------|------------------------------|
| DEPARTMENT OF FAMILY SERVICES INSTITUTIONS GIRLS' SCHOOL-SHERIDAN | | DEPT | DIVISION | UNIT | FUND | APPR | |
| | | 049 | 5800 | 5802 | 001 | 580 | |
| 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 |
| CONTRACTUAL SERVICES | 0900 | 30,000 | 21,363 | 0 | 21,363 | 0 | 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 |
| GENERAL FUND/BRA | G | 9,047,488 | 9,404,679 | 0 | 9,404,679 | 0 | 9,404,679 |
| SCHOOL FOUNDATION PROG NON-STA | 5839 | 1,647,496 | 1,706,986 | 0 | 1,706,986 | 0 | 1,706,986 |
| SCHOOL FOUNDATION PRGM ACCNT | S5 | 1,647,496 | 1,706,986 | 0 | 1,706,986 | 0 | 1,706,986 |
| EDUCATION NON-STATUTORY | 5005 | 251,170 | 253,355 | 0 | 253,355 | 0 | 253,355 |
| SPECIAL REVENUE | SR | 251,170 | 253,355 | 0 | 253,355 | 0 | 253,355 |
| STATEWIDE COST ALLOCATION | SWCA | 502 | 9,529 | 0 | 9,529 | 0 | 9,529 |
| FEDERAL FUNDS | X | 502 | 9,529 | 0 | 9,529 | 0 | 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 |
| TOTAL AUTHORIZED EMPLOYEES | | 58.00 | 58.00 | 0.00 | 58.00 | 0.00 | 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

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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

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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
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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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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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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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 DIVISION ASSISTANCE & SERVICES
 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.

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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 \$14,290 | 1001 General Fund 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 DIVISION UNIT | DEPARTMENT OF FAMILY SERVICES ASSISTANCE & SERVICES ADMINISTRATION AND SUPPORT | Wyoming On Line Financial Codes | | | | | |
|--------------------------------|--|---------------------------------|--------------------|------------------------------------|-------------------------|------------------------------------|------------------------------|
| | | DEPT 049 | DIVISION 5900 | UNIT 5901 | FUND 001 | APPR 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 | 7,357,599 | 8,088,271 | 0 | 8,088,271 | 0 | 8,088,271 |
| EMPLOYER PD BENEFITS | 0105 | 1,755,391 | 2,365,386 | 0 | 2,365,386 | 0 | 2,365,386 |
| EMPLOYER HEALTH INS BENEFITS | 0196 | 1,373,516 | 1,428,027 | 0 | 1,428,027 | 0 | 1,428,027 |
| RETIREEES INSURANCE | 0197 | 38,347 | 45,879 | 0 | 45,879 | 0 | 45,879 |
| PERSONNEL | 0100 | 10,524,853 | 11,927,563 | 0 | 11,927,563 | 0 | 11,927,563 |
| UTILITIES | 0203 | 3,245 | 900 | 0 | 900 | 0 | 900 |
| COMMUNICATION | 0204 | 7,411 | 10,424 | 0 | 10,424 | 0 | 10,424 |
| DUES-LICENSES-REGIST | 0207 | 87,103 | 89,782 | 0 | 89,782 | 0 | 89,782 |
| TRAVEL IN STATE | 0221 | 450,105 | 407,380 | 0 | 407,380 | 0 | 407,380 |
| TRAVEL OUT OF STATE | 0222 | 26,796 | 67,623 | 0 | 67,623 | 0 | 67,623 |
| PERMANENTLY ASSIGNED VEHICLES | 0223 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| SUPPLIES | 0230 | 6,600 | 5,600 | 0 | 5,600 | 0 | 5,600 |
| OFFICE SUPPL-PRINTNG | 0231 | 25,328 | 14,698 | 0 | 14,698 | 0 | 14,698 |
| MTR VEH&AIRPLANE SUP | 0233 | 2,300 | 2,300 | 0 | 2,300 | 0 | 2,300 |
| FOOD FOOD SVC SUPPL | 0234 | 3,000 | 3,000 | 0 | 3,000 | 0 | 3,000 |
| IT HARDWARE | 0242 | 1,766,292 | 0 | 0 | 0 | 0 | 0 |
| REAL PROPERTY RENTAL | 0251 | 1,000 | 1,000 | 0 | 1,000 | 0 | 1,000 |
| EQUIPMENT RENTAL | 0252 | 20,037 | 10,214 | 0 | 10,214 | 0 | 10,214 |
| INSURANCE & BOND PREMS | 0254 | 50 | 50 | 0 | 50 | 0 | 50 |
| MAINTENANCE AGREEMENTS | 0292 | 535,167 | 3,504,217 | 3,935,057 | 7,439,274 | 0 | 7,439,274 |
| SUPPORTIVE SERVICES | 0200 | 2,944,434 | 4,117,188 | 3,935,057 | 8,052,245 | 0 | 8,052,245 |
| COST ALLOCATION | 0301 | 264,830 | 292,736 | 0 | 292,736 | 0 | 292,736 |
| RESTRICTIVE SERVICES | 0300 | 264,830 | 292,736 | 0 | 292,736 | 0 | 292,736 |
| DIRECT BILL POSITIONS | 0405 | 0 | 2,387,661 | 0 | 2,387,661 | 0 | 2,387,661 |
| CENTRAL-SER DATA-SER | 0410 | 1,644,132 | 570,354 | 0 | 570,354 | 0 | 570,354 |
| TELECOMMUNICATIONS | 0420 | 157,566 | 110,806 | 0 | 110,806 | 0 | 110,806 |
| CENT. SERV./DATA SERV. | 0400 | 1,801,698 | 3,068,821 | 0 | 3,068,821 | 0 | 3,068,821 |
| SPACE RENTAL | 0520 | 83,979 | 83,979 | 0 | 83,979 | 0 | 83,979 |
| SPACE RENTAL | 0500 | 83,979 | 83,979 | 0 | 83,979 | 0 | 83,979 |
| D-PASS MEDICAL CASE SERVICES | 0614 | 510,000 | 510,000 | 0 | 510,000 | 0 | 510,000 |
| GRANT PAYMENTS | 0626 | 1,396,370 | 1,396,370 | 0 | 1,396,370 | 0 | 1,396,370 |
| GRANTS & AID PAYMENT | 0600 | 1,906,370 | 1,906,370 | 0 | 1,906,370 | 0 | 1,906,370 |
| CONTRACT SERVICES | 0901 | 2,626,068 | 82,451 | 0 | 82,451 | 0 | 82,451 |
| CONTRACTUAL SERVICES | 0900 | 2,626,068 | 82,451 | 0 | 82,451 | 0 | 82,451 |
| EXPENDITURE TOTALS | | 20,152,232 | 21,479,108 | 3,935,057 | 25,414,165 | 0 | 25,414,165 |

| DEPARTMENT DIVISION UNIT | DEPARTMENT OF FAMILY SERVICES ASSISTANCE & SERVICES ADMINISTRATION AND SUPPORT | Wyoming On Line Financial Codes | | | | | |
|--------------------------------|--|---------------------------------|--------------------|------------------------------------|-------------------------|------------------------------------|------------------------------|
| | | DEPT | DIVISION | UNIT | FUND | APPR | |
| | | 049 | 5900 | 5901 | 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 |
| 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 | <u>\$3,125,049</u> | <u>\$3,158,552</u> | <u>\$3,195,349</u> | 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 | | Wyoming On Line Financial Codes | | | | | |
|---------------------------|------|---------------------------------|--------------------|------------------------------------|-------------------------|------------------------------------|------------------------------|
| DIVISION | | DEPT | | DIVISION | | UNIT | |
| UNIT | | 049 | | 5900 | | 5903 | |
| | | | | | | FUND | |
| | | | | | | 001 | |
| | | | | | | APPR | |
| | | | | | | 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 | | | | | | | |
| 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

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

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. 35-20-1401, 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.

| | | | | | | |
|------------|--|---------------------------------|----------|------|------|------|
| DEPARTMENT | DEPARTMENT OF FAMILY SERVICES | Wyoming On Line Financial Codes | | | | |
| DIVISION | ASSISTANCE & SERVICES | DEPT | DIVISION | UNIT | FUND | APPR |
| UNIT | PROTECTIVE SERVICES AND JUVENILE JUSTICE | 049 | 5900 | 5904 | 001 | 590 |

| | | | | |
|-----------------------|------------------|------------------|------------------|--|
| | 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

Wyoming On Line Financial Codes
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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 25/26 | Estimate 27/28 | Estimate 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 | <u>\$215,020</u> | <u>\$350,358</u> | <u>\$333,278</u> | <u>\$296,446</u> | <u>\$296,446</u> |
| 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

Wyoming On Line Financial Codes
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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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 UNIT PROTECTIVE SERVICES AND JUVENILE JUSTICE

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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.

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 DIVISION ASSISTANCE & SERVICES
 UNIT PROTECTIVE SERVICES AND JUVENILE JUSTICE

Wyoming On Line Financial Codes
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 049 5900 5904 001 590

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.

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 DIVISION ASSISTANCE & SERVICES
 UNIT PROTECTIVE SERVICES AND JUVENILE JUSTICE

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

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 | \$50,000 | 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.

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 UNIT PROTECTIVE SERVICES AND JUVENILE JUSTICE

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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 | \$27,500 | 100% 7130 |
| | Total | \$220,000 | 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.

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

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

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 | \$11,750 | 100% 7068 |
| | Total | \$20,760 | 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 DIVISION UNIT | DEPARTMENT OF FAMILY SERVICES ASSISTANCE & SERVICES PROTECTIVE SERVICES AND JUVENILE JUSTICE | Wyoming On Line Financial Codes | | | | | |
|--------------------------------|--|---------------------------------|--------------------|------------------------------------|-------------------------|------------------------------------|------------------------------|
| | | DEPT 049 | DIVISION 5900 | UNIT 5904 | FUND 001 | APPR 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 | 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 |
| RETIREEES 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 ASS'T | 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 DIVISION UNIT | DEPARTMENT OF FAMILY SERVICES ASSISTANCE & SERVICES PROTECTIVE SERVICES AND JUVENILE JUSTICE | Wyoming On Line Financial Codes | | | | | |
|--------------------------------|--|---------------------------------|--------------------|------------------------------------|-------------------------|------------------------------------|------------------------------|
| | | DEPT 049 | DIVISION 5900 | UNIT 5904 | FUND 001 | APPR 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 | 300,000 |
| GRANT PAYMENTS | 0626 | 5,997,678 | 4,597,614 | 752,080 | 5,349,694 | 0 | 5,349,694 |
| GRANTS & AID PAYMENT | 0600 | 6,489,225 | 7,966,089 | 2,247,122 | 10,213,211 | 0 | 10,213,211 |
| CONTRACT SERVICES | 0901 | 926,274 | 414,834 | 1,090,676 | 1,505,510 | 0 | 1,505,510 |
| CONTRACTUAL SERVICES | 0900 | 926,274 | 414,834 | 1,090,676 | 1,505,510 | 0 | 1,505,510 |
| EXPENDITURE TOTALS | | 14,322,787 | 16,612,543 | 3,430,523 | 20,043,066 | 0 | 20,043,066 |
| SOURCE OF FUNDING | | | | | | | |
| GENERAL FUND | 1001 | 5,585,661 | 7,139,400 | 2,559,228 | 9,698,628 | 0 | 9,698,628 |
| GENERAL FUND/BRA | G | 5,585,661 | 7,139,400 | 2,559,228 | 9,698,628 | 0 | 9,698,628 |
| DEPT FAMILY SERVICES NONSTATUT | 5049 | 184,907 | 154,356 | 0 | 154,356 | 0 | 154,356 |
| FILE SEARCH FEE | 5228 | 209,498 | 142,090 | 0 | 142,090 | 0 | 142,090 |
| SPECIAL REVENUE | SR | 394,405 | 296,446 | 0 | 296,446 | 0 | 296,446 |
| SOCIAL SERVICES BLOCK GRANT | 7058 | 72,913 | 82,242 | 0 | 82,242 | 0 | 82,242 |
| 16.540 5% SAG | 7068 | 39,966 | 42,446 | 20,760 | 63,206 | 0 | 63,206 |
| 93.599 ED & TRAIN VOUCHER PROG | 7091 | 189,440 | 201,197 | 0 | 201,197 | 0 | 201,197 |
| DEACTIVATED IN WOLFS | 7130 | 0 | 0 | 220,000 | 220,000 | 0 | 220,000 |
| OTHER FEDERAL REVENUE | 7312 | 2,817,712 | 2,992,588 | 0 | 2,992,588 | 0 | 2,992,588 |
| 93.556 FAMILY PRESERVATION | 7675 | 860,984 | 914,419 | 346,000 | 1,260,419 | 0 | 1,260,419 |
| TANF PAYMENTS | 7681 | 23,625 | 26,967 | 0 | 26,967 | 0 | 26,967 |
| 93.603 IVE ADOPTION INCENTIVE | 7695 | 52,462 | 55,718 | 284,535 | 340,253 | 0 | 340,253 |
| 93.643 CHILDREN'S JUSTICE ACT | 7841 | 153,403 | 162,924 | 0 | 162,924 | 0 | 162,924 |
| 10.551 FOOD STAMPS | 7906 | 0 | 47,214 | 0 | 47,214 | 0 | 47,214 |
| 13.808 PA-MA TITLE IV-E FSTR C | 7909 | 2,628,374 | 2,858,826 | 0 | 2,858,826 | 0 | 2,858,826 |
| 13.645 CHILD WELFARE SRVCS | 7910 | 30,148 | 34,240 | 0 | 34,240 | 0 | 34,240 |
| 93.674 TITLE IV E INDPND LVNG | 7917 | 1,000,000 | 1,062,063 | 0 | 1,062,063 | 0 | 1,062,063 |
| 13.628 CHILD ABUSE & NEGLECT | 7948 | 455,888 | 484,182 | 0 | 484,182 | 0 | 484,182 |
| STATEWIDE COST ALLOCATION | SWCA | 17,806 | 211,671 | 0 | 211,671 | 0 | 211,671 |
| FEDERAL FUNDS | X | 8,342,721 | 9,176,697 | 871,295 | 10,047,992 | 0 | 10,047,992 |
| TOTAL FUNDING | | 14,322,787 | 16,612,543 | 3,430,523 | 20,043,066 | 0 | 20,043,066 |
| AUTHORIZED EMPLOYEES | | | | | | | |
| FULL TIME EMPLOYEE COUNT | | 24.00 | 24.00 | 0.00 | 24.00 | 0.00 | 24.00 |
| TOTAL AUTHORIZED EMPLOYEES | | 24.00 | 24.00 | 0.00 | 24.00 | 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 | Wyoming On Line Financial Codes | | | | |
| DIVISION | ASSISTANCE & SERVICES | DEPT | DIVISION | UNIT | FUND | APPR |
| UNIT | WYOMING CHILDREN'S TRUST FUND | 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 | <u>\$423,945</u> | <u>\$571,452</u> | <u>\$513,088</u> | 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

| | 21/22 | 23/24 | Estimate 25/26 | Estimate 27/28 | Estimate 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 DIVISION UNIT | DEPARTMENT OF FAMILY SERVICES ASSISTANCE & SERVICES WYOMING CHILDREN'S TRUST FUND | | Wyoming On Line Financial Codes | | | | |
|--------------------------------|---|-------------------------------|---------------------------------|---|------------------------------|---|-----------------------------------|
| | | | DEPT 049 | DIVISION 5900 | UNIT 5908 | FUND 202 | APPR 202 |
| 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 | 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 |
| RETIREEES 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 | | Wyoming On Line Financial Codes | | | | | |
|----------------------------|------|---------------------------------|--------------------|------------------------------------|-------------------------|------------------------------------|------------------------------|
| DIVISION | | DEPT | | DIVISION | | UNIT | |
| UNIT | | 049 | | 5900 | | 5908 | |
| | | | | 202 | | 202 | |
| 1 | | 2 | | 3 | | 4 | |
| Description | Code | 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 | Wyoming On Line Financial Codes | | | | |
| DIVISION | ASSISTANCE & SERVICES | DEPT | DIVISION | UNIT | FUND | APPR |
| UNIT | FOOD SECURITY | 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 | \$6,605,238 | \$7,224,500 | \$7,232,785 | 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 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 | |
| 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 | 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 |
| RETIREEES 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 | | 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 | |
| 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 | | 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 | |
| Pos# | FT/ PT | 1 | | Percent | | | 2 | 3 | 4 | 5 | 6 | 7 |
| | | Band# | Class Date | GF | FF | OF | Agency Request Salary | Agency Request Benefits | Agency Request Total | Governor's Changes Salary | Governor's Changes Benefits | Governor's Changes Total |
| Class Code | Position Title | | | | | | | | | | | |
| 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 | <u>\$0</u> | <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 DIVISION UNIT | DEPARTMENT OF FAMILY SERVICES ASSISTANCE & SERVICES CHILD SUPPORT | | Wyoming On Line Financial Codes | | | | |
|--------------------------------|---|-------------------------------|---------------------------------|---|------------------------------|---|-----------------------------------|
| | | | DEPT | DIVISION | UNIT | FUND | APPR |
| | | | 049 | 5900 | 5911 | 001 | 590 |
| 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 | 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 |
| RETIREEES 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 | | Wyoming On Line Financial Codes | | | | | |
|----------------------------|------|---------------------------------|--------------------|------------------------------------|-------------------------|------------------------------------|------------------------------|
| DIVISION | | DEPT | | DIVISION | | UNIT | |
| UNIT | | 049 | | 5900 | | 5911 | |
| | | | | FUND | | APPR | |
| | | | | 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 ENFRMNT | 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 | <u>\$24,632,880</u> | <u>\$32,078,932</u> | <u>\$33,166,507</u> | Revenue 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 DIVISION UNIT | DEPARTMENT OF FAMILY SERVICES ASSISTANCE & SERVICES CHILD CARE | Wyoming On Line Financial Codes | | | | | |
|--------------------------------|--|---------------------------------|--------------------|------------------------------------|-------------------------|------------------------------------|------------------------------|
| | | DEPT 049 | DIVISION 5900 | UNIT 5912 | FUND 001 | APPR 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 | 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 |
| RETIREEES 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 | | Wyoming On Line Financial Codes | | | | | |
|--------------------------------|------|---------------------------------|--------------------|------------------------------------|-------------------------|------------------------------------|------------------------------|
| DIVISION | | DEPT | | DIVISION | | UNIT | |
| UNIT | | 049 | | 5900 | | 5912 | |
| | | | | 001 | | FUND | |
| | | | | | | APPR | |
| | | | | | | 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 |
| 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 | <u>\$20,641,925</u> | <u>\$20,849,209</u> | <u>\$21,063,969</u> | 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 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 | | | |
| 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 |
| RETIREEES 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 | | Wyoming On Line Financial Codes | | | | |
|----------------------------|------|---------------------------------|--------------------|------------------------------------|-------------------------|------------------------------------|
| DIVISION | | DEPT | DIVISION | UNIT | FUND | APPR |
| UNIT | | 049 | 5900 | 5913 | 001 | 590 |
| 1 | | 2 | 3 | 4 | 5 | 6 |
| Description | Code | Base Budget 2027-2028 | Standard Budget | Total Dept Exception Request | Total Budget Request | Governor's Exception Changes |
| 7 | | Governor's Recommendation | | | | |
| AUTHORIZED EMPLOYEES | | | | | | |
| FULL TIME EMPLOYEE COUNT | | 3.00 | 3.00 | 0.00 | 3.00 | 3.00 |
| TOTAL AUTHORIZED EMPLOYEES | | 3.00 | 3.00 | 0.00 | 3.00 | 3.00 |

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

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

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
DIVISION ASSISTANCE & SERVICES
UNIT LOCAL SERVICES

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

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

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

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 546 - Child Support & Revenue Enhancement

| | 21/22 | 23/24 | Estimate 25/26 | Estimate 27/28 | Estimate 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 | <u>\$46,066</u> | <u>(\$1,188,849)</u> | <u>\$2,651,963</u> | <u>\$ 2,378,811</u> | <u>\$2,378,811</u> |
| 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:

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

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

-
- 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 | \$211,968 | \$113,024 | \$409,667 | \$155,484 | \$155,484 |
| 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

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

Wyoming On Line Financial Codes
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 049 5900 5915 001 590

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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 049 5900 5915 001 590

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

DEPARTMENT DEPARTMENT OF FAMILY SERVICES
 DIVISION ASSISTANCE & SERVICES
 UNIT TRIBES

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

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-2-2101 through 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 | | Wyoming On Line Financial Codes | | | | | |
|--------------------------------|------|---------------------------------|--------------------|------------------------------------|-------------------------|------------------------------------|------------------------------|
| DIVISION | | DEPT | | DIVISION | UNIT | FUND | APPR |
| UNIT | | 049 | | 5900 | 5916 | 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 | | | | | | | |
| 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 |