



STATE OF WYOMING

048

Agency Number

2017-2018 BIENNIUM BUDGET REQUEST

DEPARTMENT OF HEALTH

Agency Name

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:

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Budget Division, Department of Administration & Information

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1	2	3	4	5	6	7	
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
DIVISION							
DIRECTORS OFFICE	0100	20,501,326	21,042,068	0	21,042,068	0	21,042,068
HEALTH CARE FINANCING	0400	1,356,257,767	1,362,173,865	347,546,733	1,709,720,598	(2,042,500)	1,707,678,098
PUBLIC HEALTH	0500	140,410,077	144,286,956	(2,976,436)	141,310,520	(1,440,587)	139,869,933
BEHAVIORAL HEALTH	2500	343,059,964	348,914,905	(20,975,698)	327,939,207	(6,392,314)	321,546,893
AGING	5000	64,151,307	66,057,932	0	66,057,932	0	66,057,932
TOTAL BY DIVISION		1,924,380,441	1,942,475,726	323,594,599	2,266,070,325	(9,875,401)	2,256,194,924
OBJECT SERIES							
PERSONAL SERVICES	0100	202,760,251	217,747,640	0	217,747,640	0	217,747,640
SUPPORTIVE SERVICES	0200	28,330,800	26,568,284	1,023,701	27,591,985	0	27,591,985
RESTRICTIVE SERVICES	0300	7,037,405	6,931,790	0	6,931,790	0	6,931,790
CENT. SERV./DATA SERV.	0400	3,090,700	3,111,634	0	3,111,634	0	3,111,634
SPACE RENTAL	0500	1,877,810	2,225,756	0	2,225,756	0	2,225,756
GRANTS & AID PAYMENT	0600	1,580,084,193	1,599,990,055	262,924,165	1,862,914,220	(8,998,832)	1,853,915,388
NON-OPERATING EXPENDITURES	0800	1,663,790	1,663,790	0	1,663,790	0	1,663,790
CONTRACTUAL SERVICES	0900	99,535,492	84,236,777	59,646,733	143,883,510	(876,569)	143,006,941
TOTAL BY OBJECT SERIES		1,924,380,441	1,942,475,726	323,594,599	2,266,070,325	(9,875,401)	2,256,194,924
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	964,844,283	975,116,744	(9,749,835)	965,366,909	(1,704,601)	963,662,308
FEDERAL FUNDS	X	817,408,897	822,649,432	332,320,733	1,154,970,165	(750,000)	1,154,220,165
OTHER FUNDS	Z	142,127,261	144,709,550	1,023,701	145,733,251	(7,420,800)	138,312,451
TOTAL BY FUNDS		1,924,380,441	1,942,475,726	323,594,599	2,266,070,325	(9,875,401)	2,256,194,924
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		1,359	1,359	0	1,359	0	1,359
PART TIME EMPLOYEE COUNT		71	71	0	71	0	71
AWEC EMPLOYEE COUNT		31	31	0	31	0	31
TOTAL AUTHORIZED EMPLOYEES		1,461	1,461	0	1,461	0	1,461

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SECTION 1. DEPARTMENT STATUTORY AUTHORITY

W.S. 9-2-101-108

SECTION 2. QUALITY OF LIFE RESULT

The Department of Health has identified three quality of life results:

- Stable Families: Wyoming families and individuals live in stable, safe, supportive, nurturing, healthy environment.
- Healthcare: Wyoming residents have quality, affordable and accessible healthcare and insurance.
- Early Childhood Development: Children are born healthy and achieve their highest potential during their early developmental years.

SECTION 3. CONTRIBUTION TO WYO QUALITY OF LIFE

WDH contributes to Wyoming's quality of life by:

- Informing, educating and promoting healthcare choices to Wyoming citizens.
- Providing increased access to healthcare insurance, providers, facilities, services, and programs through fiscal and educational supports.
- Promoting access to healthcare programs and care in the least restrictive and most supportive environment possible.
- Developing and maintaining a health information network.

SECTION 4. BASIC FACTS

Overview of the Wyoming Department of Health

Organization: The Wyoming Department of Health has four operational divisions and administers five State facilities (with administrative functions provided by Director's Office and its units). The WDH provides a variety of quality services through the Behavioral Health Division, Public Health Division, Division of Healthcare Financing and the Aging Division.

The **Behavioral Health Division** includes Developmental Disabilities, Mental Health and Substance Abuse Services, the Wyoming Life Resource Center, and the Wyoming State Hospital.

The **Public Health Division** includes the State Health Officer, the State Epidemiologist, Community and Public Health, Preventative Health and Safety, Rural and Frontier Health, Emergency Medical Services, and the Public Health Emergency Preparedness Program.

The **Division of Healthcare Financing** includes the Medicaid Program, Waiver Services, Pharmacy Services, Kid Care CHIP, and the Medicaid Medical Officer.

The **Aging Division** includes Senior Services, Healthcare Licensing and Surveys, the Veterans' Home of Wyoming, Wyoming Pioneer Home, and the Wyoming Retirement Center.

The **Director's Office** includes the Fiscal Division, Public Information Officer, HIPAA Compliance, Human Resources, Vital Statistics Services, Tax Refund for Elderly and Disabled, and the Director's Unit for Policy, Research and Evaluation.

The largest division in terms of expenditures is Healthcare Financing, followed in descending order by Behavioral Health, Public Health, Aging and the Director's Office.

Role: The Wyoming Department of Health provides essential health services to Wyoming residents. WDH develops initiatives to address public health problems in Wyoming communities and implements surveillance data systems to monitor and identify health trends throughout the state. WDH also partners with other agencies and organizations to help better serve Wyoming residents and plays a role in educating policymakers. Furthermore, WDH serves as an intermediate agency for the disbursement of federal and state funds designated for the benefit of Wyoming residents. Similarly, WDH is responsible for identifying and leveraging funds and resources to maximize the health of Wyoming residents and communities. In addition, WDH prepares and implements statewide strategic plans for the future health of Wyoming residents.

Priorities for 2017-2018: The Wyoming Department of Health is committed to all facets of its mission and role, but the WDH will focus on the following specific priorities for the years 2017-2018.

1. Reform Medicaid to improve access to services and outcomes for recipients while containing health care costs.
 - (a) Improve health outcomes for Medicaid recipients while containing health care costs.
 - (b) Redesign the Developmental Disabilities (DD) and Acquired Brain Injury (ABI) waivers to increase access to waiver services for residents with developmental disabilities or acquired brain injuries within the approved budget.
 - (c) Redesign Long Term Care services to increase access to waiver services for Wyoming residents within the approved budget.
2. Redesign mental health and substance abuse system to improve health and mental health outcomes for recipients while encouraging federal and private insurance financial participation.
3. Focus on Wyoming's significant health problems to improve the overall health of Wyoming residents and communities.
4. Maintain Wyoming's emergency preparedness.

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5. Strengthen Wyoming's rural health care infrastructure to ensure access to appropriate, cost-effective, quality care.
6. Enhance the continuum of long-term care options for the elderly to support healthy aging in the most appropriate setting.
7. Support the health of Wyoming children

SECTION 5. PERFORMANCE MEASURES

Priority 1(a): Medicaid reform: Improve outcomes for Medicaid recipients while containing health care costs.

- Goal A: Increase the degree of coordinated care for Medicaid recipients in order to improve health outcomes.
- Goal B: Contain Medicaid health care costs.

Priority 1(b): Medicaid reform: Redesign the Developmental Disabilities (DD) and Acquired Brain Injury (ABI) waivers to increase access to waiver services for residents with developmental disabilities or acquired brain injuries within the approved budget.

- Goal A: Expand access to cost-effective care in the least restrictive setting for Wyoming residents with developmental disabilities or acquired brain injuries.
- Goal B: Increase the quality of care provided.

Priority 1(c): Medicaid reform: Redesign Long Term Care services to increase access to waiver services for Wyoming residents within the approved budget.

- Goal A: Provide access to quality and cost-effective home and community-based options.
- Goal B: Provide access to quality and cost-effective institutional care to those in need.

Priority 2: Redesign mental health and substance abuse system to improve outcomes for recipients while increasing federal and private insurance financial participation.

- Goal A: Improve outcomes for Wyoming citizens with serious and persistent mental illness (SPMI) and serious emotional disturbances.
- Goal B: Increase federal and private insurance participation in the MH/SA system.

Priority 3: Focus on Wyoming's significant health problems to improve the overall health of Wyoming residents and communities.

- Goal A: Reduce smoking.
- Goal B: Reduce the harmful effects of alcohol abuse in the State.
- Goal C: Reduce suicide deaths.

Priority 4: Maintain Wyoming's emergency preparedness.

- Goal A: Maintain the State's ability to respond to public health emergencies.
- Goal B: Increase readiness of county and local first responders.

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Priority 5: Strengthen Wyoming's rural health care infrastructure to ensure access to appropriate, cost-effective, quality care.

- Goal A: Increase the density and capacity of Wyoming's rural health care infrastructure.
- Goal B: Increase Wyoming resident's access to health care.

Priority 6: Enhance the continuum of long-term care options for the elderly to support healthy aging in the most appropriate setting.

- Goal A: Increase the number of elderly who are staying active in their communities.

Priority 7: Support the health of Wyoming children.

- Goal A: Improve early childhood outcomes.
- Goal B: Increase children's access to health care.
- Goal C: Increase healthy behavior in children.

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SECTION 6. DEPARTMENT PRIORITIES

048-Department of Health								
Priority	Division	Unit #	Program Name	\$	GF	FF	OF	# of Positions
1	0500	0540	Infectious Disease Epidemiology Program	\$2,338,814	\$33,000	\$1,359,641	\$946,173	5
2	0500	0532	State Health Lab	\$6,377,942	\$4,227,617	\$622,611	\$1,527,714	28
3	0400	0461	Medicaid Children Services	\$349,405,365	\$178,021,830	\$171,383,535	\$0	10
4	0400	0460	Medicaid Adult Services	\$168,812,791	\$64,727,852	\$85,736,330	\$18,348,609	10
5	0100	0130	Vital Statistics	\$1,822,828	\$1,124,882	\$539,852	\$158,094	11
6	0500	0526	Public Health Nursing Program	\$16,028,401	\$11,097,419	\$0	\$4,930,982	91
7	0500	0522	Immunization Program	\$12,446,780	\$8,743,231	\$3,703,549	\$0	9
8	2500	2505	Wyoming State Hospital	\$68,852,107	\$65,172,346	\$0	\$3,679,761	381
9	0400	0485	Comprehensive Waiver	\$195,808,790	\$97,910,766	\$97,898,024	\$0	23
10	0400	0486	Support Waiver	\$19,630,580	\$9,978,138	\$9,652,442	\$0	8
11	0400	0470	Medicaid Other Optional Services	\$16,599,371	\$8,037,846	\$8,561,525	\$0	5
12	2500	2508	Mental Health Crisis Stabilization	\$3,542,213	\$3,542,213	\$0	\$0	0
13	2500	2508	Mental Health - Residential Treatment	\$11,223,518	\$11,223,518	\$0	\$0	0

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14	5000	5010	Healthcare Licensing and Survey	\$5,442,304	\$1,453,573	\$3,988,731	\$0	22
15	5000	5004	Title VII: Long Term Care Ombudsman-Ombudsman	\$339,468	\$101,454	\$238,014	\$0	0.75
16	5000	5004	Title VII: Elder Abuse	\$494,259	\$293,743	\$200,516	\$0	0.25
17	0400	0483	Long-Term Care Waiver	\$51,933,597	\$25,965,780	\$25,967,817	\$0	7
18	0500	0524	Nurse Home Visitation Program	\$3,516,500	\$0	\$0	\$3,516,500	0.4
19	5000	5003	Nutrition Services Incentive Program	\$871,647	\$871,647	\$0	\$0	0.33
20	2500	2507	Substance Abuse Outpatient Treatment	\$18,883,079	\$10,502,727	\$0	\$8,380,352	0
21	2500	2509	Substance Abuse Residential Treatment	\$26,638,163	\$23,772,506	\$0	\$2,865,657	0
22	0400	0430	Medicaid Adult Prescription Drug Services	\$966,243	\$966,243	\$0	\$0	1
23	5000	5003	Title III C2: Home Delivered Meals	\$4,065,827	\$124,642	\$3,941,185	\$0	0.33
24	5000	5003	Title III C1: Congregate Meals	\$6,019,980	\$325,093	\$5,694,887	\$0	0.33
25	0500	0550	Tobacco Prevention and Control Program	\$9,806,506	\$1,885,462	\$1,239,489	\$6,681,555	3
26	5000	5002	Title III D: Preventive Health	\$295,971	\$0	\$295,971	\$0	0.33

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27	5000	5002	Title III E: Family Caregiver	\$2,190,084	\$19,161	\$2,170,923	\$0	1
28	2500	2506	Mental Health Outpatient Treatment	\$41,979,734	\$41,112,640	\$0	\$867,094	0
29	5000	5002	Title III B: Supportive Services	\$5,307,716	\$310,855	\$4,996,861	\$0	0.33
30	0400	0484	Assisted Living Waiver	\$5,619,593	\$2,809,753	\$2,809,840	\$0	2
31	5000	5050	Veteran's Home	\$7,905,030	\$6,941,579	\$0	\$963,451	49
32	0400	0420	KidCare	\$28,815,555	\$10,083,450	\$18,732,105	\$0	4
33	2500	2510	Early Intervention and Education, Part B	\$51,337,527	\$47,438,591	\$0	\$3,898,936	4
34	5000	5002	Community Based In-Home Services	\$6,445,990	\$6,445,990	\$0	\$0	1
35	0500	0525	Women, Infant, and Children Program	\$20,377,060	\$1,659,010	\$16,583,050	\$2,135,000	38
36	0500	0502	Public Health Emergency Preparedness Program	\$4,290,010	\$0	\$4,290,010	\$0	12
37	5000	5002	ADRC	\$400,000	\$400,000	\$0	\$0	1
38	0500	0539	Chronic Disease Prevention Program	\$4,332,440	\$274,992	\$3,715,316	\$342,132	2.4
39	5000	5007	Wyoming Senior Services Board	\$10,873,830	\$10,873,830	\$0	\$0	0

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40	0500	0550	Substance Abuse and Suicide Prevention Program	\$13,346,391	\$4,887,075	\$6,537,195	\$1,922,121	2
41	2500	2512	Wyoming Life Resource Center	\$59,443,259	\$16,981,702	\$270,000	\$42,191,557	419
42	0400	0482	Acquired Brain Injury Waiver	\$16,304,734	\$8,159,951	\$8,144,783	\$0	5
43	2500	2510	Early Intervention and Education, Part C	\$24,221,076	\$22,072,150	\$2,148,926	\$0	4
44	2500	2503	Drug Courts	\$8,551,487	\$3,521,460	\$131,920	\$4,898,107	2
45	0500	0534	Communicable Disease Prevention Program	\$5,188,352	\$343,500	\$3,694,808	\$1,150,044	8
46	2500	2502	Mental Health and Substance Abuse Recovery Supports	\$8,731,583	\$5,010,309	\$3,683,024	\$38,250	0
47	0500	0503	Emergency Medical Services Program	\$4,316,558	\$1,717,990	\$311,599	\$2,286,969	4.75
48	2500	2511	State Respite Program	\$144,000	\$144,000	\$0	\$0	0
49	5000	5005	Senior Companion	\$322,400	\$322,400	\$0	\$0	0.33
50	0500	0523	Women and Infant Health Program	\$1,992,317	\$265,063	\$265,063	\$1,462,191	2.9
51	5000	5060	Wyoming Retirement Center	\$11,909,988	\$4,107,890	\$104,503	\$7,697,595	96
52	0500	0523	Child Health Program	\$5,345,850	\$3,566,201	\$1,779,649	\$0	2.9

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53	0500	0534	Communicable Disease Treatment Program	\$2,694,602	\$735,000	\$1,959,602	\$0	3
54	0500	0523	Adolescent Health Program	\$85,324	\$85,324	\$0	\$0	2.9
55	0500	0521	Oral Health	\$1,712,069	\$1,409,391	\$0	\$302,678	6.5
56	0500	0531	Cancer Early Detection Program	\$5,086,309	\$733,414	\$2,243,518	\$2,109,377	10
57	0500	0503	Hospital Preparedness Program	\$1,993,268	\$0	\$1,993,268	\$0	1.25
58	0500	0510	Healthcare Workforce Recruitment, Retention and Development Program	\$3,308,183	\$1,411,290	\$239,597	\$1,657,296	1.38
59	0500	0503	Trauma Program	\$230,423	\$106,000	\$0	\$124,423	1
60	5000	5040	Pioneer Home	\$4,414,746	\$4,382,343	\$0	\$32,403	32
61	0500	0510	Community Medical Service Access and Capacity Program	\$2,441,509	\$1,053,109	\$1,388,400	\$0	1.295
62	0500	0510	Community Services Program	\$6,857,463	\$0	\$6,857,463	\$0	1.4
63	0500	0536	Environmental and Occupational Health Program	\$2,039,370	\$29,687	\$1,632,091	\$377,592	1
64	0500	0510	End Stage Renal Disease Program	\$1,408,953	\$1,399,453	\$0	\$9,500	0.9

DEPARTMENT DEPARTMENT OF HEALTH

DEPT 048

65	0100	0120	Tax Refund - Elderly and Disabled	\$8,419,838	\$8,419,838	\$0	\$0	2
				\$1,392,547,665	\$749,337,919	\$517,707,633	\$125,502,113	1343

DEPARTMENT DEPARTMENT OF HEALTH

DEPT 048

SECTION 6. DEPARTMENT EXCEPTION PRIORITIES

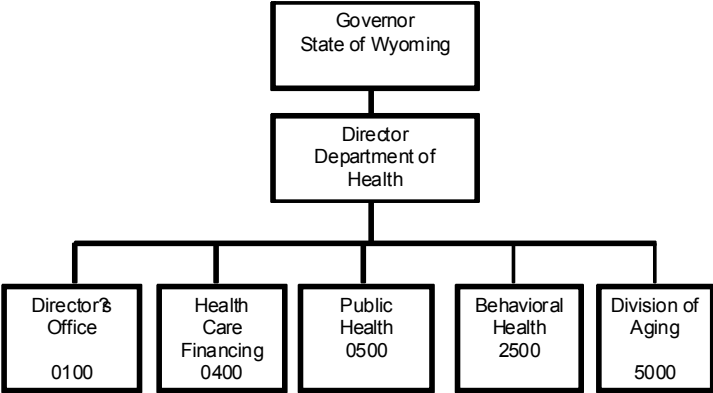
048 - Department of Health 2017-2018 Biennium Budget Request								
Priority	Page #	Unit #	Department Item Requested	Budget Request	Governor's Rec	General Fund	Federal Funds	Other Funds
1	34	0401	Medicaid Expansion Admin	11,000,000	11,000,000	5,500,000	5,500,000	0
1	48	0430	Prescription Drug Assistance Reduction	(950,000)	(950,000)	(950,000)	0	0
1	63	0460	Employed Individuals W Disabilities Reduction	(4,050,000)	(4,050,000)	(4,050,000)	0	0
1	78	0465	Optional Medicaid Expansion	274,400,000	274,400,000	10,976,000	263,424,000	0
1	121	0510	Rural & Frontier Health (ESRD) Reduction	(670,000)	(670,000)	(670,000)	0	0
1	134	0523	Maternal & Child Services Reduction	(360,000)	(360,000)	(360,000)	0	0
1	149	0531	Cancer Screening Reduction	(150,000)	(150,000)	(150,000)	0	0
1	158	0534	Communicable Disease (HIV) Reduction	(796,436)	(796,436)	(796,436)	0	0
1	178	0550	Substance Abuse/ Suicide/ Tobacco Cessation Prevention Reduction	(1,000,000)	(1,000,000)	(1,000,000)	0	0
1	198	2506	Outpatient Mental Health Reduction	(10,902,000)	(10,902,000)	(10,902,000)	0	0
1	202	2507	Outpatient Substance Abuse Reduction	(2,783,000)	(2,783,000)	(2,783,000)	0	0
1	205	2508	Residential Mental Health Reduction	(2,967,000)	(2,967,000)	(2,967,000)	0	0
1	208	2509	Residential Substance Abuse Reduction	(6,302,000)	(6,302,000)	(6,302,000)	0	0
2	41	0402	MMIS Replacement Project	50,646,733	50,646,733	0	50,646,733	0

DEPARTMENT DEPARTMENT OF HEALTH

DEPT 048

3(a)(b)	193	2505	WSH Equipment	709,581	709,581	0	0	709,581
4	219	2512	WLRC Equipment	314,120	314,120	0	0	314,120
5	100	0485	Department of Labor Rule Change (50%GF-50%FF)	1,500,000	0	0	0	0
6	101	0485	Medicaid Waiver Rate Rebasing	6,000,000	6,000,000	3,000,000	3,000,000	0
7	212	2510	Preschool External Cost Adjustment (100% GF)	954,601	0	0	0	0
8	35	0401	Health Information Exchange	9,000,000	9,000,000	0	9,000,000	0
			<u>Facility Construction</u> - *See					
			Statewide Captital Construction					
*9	*	7000	Book	31,830,421	10,000,000	0	0	10,000,000
TOTAL				\$355,425,020	\$331,139,998	(\$11,454,436)	\$331,570,733	\$11,023,701
General Fund				\$22,080,586				
Federal Funds				\$332,320,733				
Other Funds				\$1,023,701				
Total Funding				\$355,425,020				

SECTION 7. DEPARTMENT ORGANIZATION



DEPARTMENT DEPARTMENT OF HEALTH							DEPT 048
DIVISION DIRECTORS OFFICE							DIV NO 0100
1	2	3	4	5	6	7	
Division	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
UNIT							
DIRECTORS OFFICE	0101	10,458,660	10,842,752	0	10,842,752	0	10,842,752
TAX REFUND-ELDERLY & DISABLED	0120	8,219,838	8,268,515	0	8,268,515	0	8,268,515
VITAL STATISTICS	0130	1,822,828	1,930,801	0	1,930,801	0	1,930,801
TOTAL BY UNIT		20,501,326	21,042,068	0	21,042,068	0	21,042,068
OBJECT SERIES							
PERSONAL SERVICES	0100	9,887,606	10,586,706	0	10,586,706	0	10,586,706
SUPPORTIVE SERVICES	0200	1,368,605	976,141	0	976,141	0	976,141
RESTRICTIVE SERVICES	0300	10,249	0	0	0	0	0
CENT. SERV./DATA SERV.	0400	1,317,433	1,558,124	0	1,558,124	0	1,558,124
GRANTS & AID PAYMENT	0600	7,681,429	7,681,429	0	7,681,429	0	7,681,429
CONTRACTUAL SERVICES	0900	236,004	239,668	0	239,668	0	239,668
TOTAL BY OBJECT SERIES		20,501,326	21,042,068	0	21,042,068	0	21,042,068
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	18,362,359	19,029,550	0	19,029,550	0	19,029,550
SPECIAL REVENUE	SR	188,257	209,617	0	209,617	0	209,617
FEDERAL FUNDS	X	1,950,710	1,802,901	0	1,802,901	0	1,802,901
TOTAL BY FUNDS		20,501,326	21,042,068	0	21,042,068	0	21,042,068
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		52	52	0	52	0	52
PART TIME EMPLOYEE COUNT		2	2	0	2	0	2
AWEC EMPLOYEE COUNT		4	4	0	4	0	4
TOTAL AUTHORIZED EMPLOYEES		58	58	0	58	0	58

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION DIRECTORS OFFICE
 UNIT DIRECTORS OFFICE

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

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-2-101

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: The Director's Office staff consists of the Director of the Department, Deputy Director, Chief Financial Officer, the Unit for Policy, Research, and Evaluation (DUPRE), as well as the department's Fiscal Services, Human Resources, Public Information Officer, and the Office of Privacy, Security and Contracts (OPSC). This office oversees the department's four operating divisions and five state-owned and operated healthcare facilities. The four operating divisions include Aging, Behavioral Health, Health Care Financing, and Public Health. The five state healthcare facilities include the Veterans' Home of Wyoming, Wyoming Life Resource Center, Wyoming Pioneer Home, Wyoming Retirement Center, and the Wyoming State Hospital.

Part B. Revenue:

	<u>13/14</u>	<u>15/16</u>	<u>17/18*</u>	
General Fund	\$10,869,840	\$9,017,639	\$9,142,452	Revenue Code 1001
Federal Funds	\$434,969	\$1,410,858	\$1,456,855	Revenue Codes 7061, 7209, 7520, 7606, 7615, 7624, 7625, 7941
Special Revenue	<u>\$289,828</u>	<u>\$30,163</u>	<u>\$30,163</u>	Revenue Code 5048
Total	\$11,594,637	\$10,458,660	\$10,629,470	

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 3. EXCEPTION BUDGET REQUEST

There is no exception request in this unit.

DEPARTMENT DIVISION UNIT	DEPARTMENT OF HEALTH DIRECTORS OFFICE DIRECTORS OFFICE	Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		048	0100	0101	001	101	
1		2	3	4	5	6	7
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	5,264,486	5,525,812	0	5,525,812	0	5,525,812
SALARIES OTHER	0104	88,359	91,707	0	91,707	0	91,707
EMPLOYER PD BENEFITS	0105	1,429,930	1,539,236	0	1,539,236	0	1,539,236
AWEC SALARY & BENEFITS	0110	250,072	251,432	0	251,432	0	251,432
EMPLOYER HEALTH INS BENEFITS	0196	990,726	1,172,034	0	1,172,034	0	1,172,034
RETIREEES INSURANCE	0197	32,677	34,123	0	34,123	0	34,123
PERSONAL SERVICES	0100	8,056,250	8,614,344	0	8,614,344	0	8,614,344
REAL PROPTY REP & MT	0201	2,000	2,000	0	2,000	0	2,000
EQUIPMENT REP & MNTC	0202	2,600	1,100	0	1,100	0	1,100
UTILITIES	0203	9,740	8,240	0	8,240	0	8,240
COMMUNICATION	0204	17,010	5,000	0	5,000	0	5,000
DUES-LICENSES-REGIST	0207	45,520	45,520	0	45,520	0	45,520
ADVERTISING-PROMOT	0208	10,000	2,500	0	2,500	0	2,500
MISCELLANEOUS	0210	800	800	0	800	0	800
TRAVEL IN STATE	0221	40,480	25,116	0	25,116	0	25,116
TRAVEL OUT OF STATE	0222	36,200	17,000	0	17,000	0	17,000
PERMANENTLY ASSIGNED VEHICLES	0223	11,000	9,000	0	9,000	0	9,000
BD/COMM TRAVEL REIMBURSEME	0227	3,000	3,000	0	3,000	0	3,000
OFFICE SUPPL-PRINTNG	0231	67,647	67,647	0	67,647	0	67,647
FOOD FOOD SVC SUPPL	0234	0	0	0	0	0	0
EDUCA-RECREATNL SUPP	0236	4,400	500	0	500	0	500
OTH REPAIR-MAINT SUP	0239	620	620	0	620	0	620
INTANGIBLES	0240	0	40,000	0	40,000	0	40,000
OFFICE EQUIP-FURNISH	0241	0	0	0	0	0	0
DP REPRODUCT OTH EQ	0242	388,800	0	0	0	0	0
REAL PROPERTY RENTAL	0251	300	300	0	300	0	300
EQUIPMENT RENTAL	0252	45,000	30,000	0	30,000	0	30,000
AWARDS-PRIZES	0271	100	100	0	100	0	100
MAINTENANCE CONTRACTS EXTERNAL	0292	485,440	485,440	0	485,440	0	485,440
SUPPORTIVE SERVICES	0200	1,170,657	743,883	0	743,883	0	743,883
COST ALLOCATION	0301	2,000	0	0	0	0	0
RESTRICTIVE SERVICES	0300	2,000	0	0	0	0	0
DIRECT BILL POSITIONS	0405	513,402	0	0	0	0	0
CENTRAL-SER DATA-SER	0410	61,521	1,341,532	0	1,341,532	0	1,341,532
TELECOMMUNICATIONS	0420	146,379	92,015	0	92,015	0	92,015
EXCEPTION REQUEST 0410-0420	0430	495,447	0	0	0	0	0
CENT. SERV./DATA SERV.	0400	1,216,749	1,433,547	0	1,433,547	0	1,433,547

DEPARTMENT DIVISION UNIT	DEPARTMENT OF HEALTH DIRECTORS OFFICE DIRECTORS OFFICE	Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		048	0100	0101	001	101	
1		2	3	4	5	6	7
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
PROFESSIONAL FEES	0901	12,026	50,000	0	50,000	0	50,000
CONSULTING SERVICES	0902	978	978	0	978	0	978
CONTRACTUAL SERVICES	0900	13,004	50,978	0	50,978	0	50,978
EXPENDITURE TOTALS		10,458,660	10,842,752	0	10,842,752	0	10,842,752
SOURCE OF FUNDING							
GENERAL FUND	1001	9,017,639	9,568,008	0	9,568,008	0	9,568,008
GENERAL FUND/BRA	G	9,017,639	9,568,008	0	9,568,008	0	9,568,008
DEPT HEALTH SERVICES NONSTATUT	5048	30,163	30,163	0	30,163	0	30,163
SPECIAL REVENUE	SR	30,163	30,163	0	30,163	0	30,163
ALCOHOL DRUG ABUSE&MENTAL HLTH	7061	78,004	78,741	0	78,741	0	78,741
13.633 SP PRG AF TLE 111 A&B	7209	114,208	114,208	0	114,208	0	114,208
10.557 WIC PROGRAM	7520	110,500	135,672	0	135,672	0	135,672
93.283 HEALTHY COMMUNITIES	7606	264,459	267,980	0	267,980	0	267,980
93.268 CHILDHOOL IMMUNIZATION	7615	407,217	188,973	0	188,973	0	188,973
13.714 MDCL ASST PRGRM 50%	7624	218,327	230,999	0	230,999	0	230,999
13.714 MDCL ASST PRGRM-75%	7625	115,186	124,532	0	124,532	0	124,532
13.275 DRG ABS PRBNTN PRGRM	7642	0	0	0	0	0	0
93.767 CHILD HEALTH INS PROG	7715	0	0	0	0	0	0
93.635SPCL PRGRM AG TITLE III	7941	102,957	103,476	0	103,476	0	103,476
FEDERAL FUNDS	X	1,410,858	1,244,581	0	1,244,581	0	1,244,581
TOTAL FUNDING		10,458,660	10,842,752	0	10,842,752	0	10,842,752
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		39	39	0	39	0	39
PART TIME EMPLOYEE COUNT		2	2	0	2	0	2
AWEC EMPLOYEE COUNT		3	3	0	3	0	3
TOTAL AUTHORIZED EMPLOYEES		44	44	0	44	0	44

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION DIRECTORS OFFICE
 UNIT TAX REFUND-ELDERLY & DISABLED

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 048 0100 0120 001 101

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 39-11-109

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: This program financially assists qualified elderly and disabled individuals by providing an annual rebate of sales and use taxes, property taxes and utility/energy costs. Those eligible by statute for this program are individuals who are sixty five (65) years of age or older or eighteen (18) years of age or older and totally disabled. Income for these individuals must be less than \$17,500 per year if single or \$28,500 per year if married.

For a qualified single individual, the amount of refund varies between \$250 and \$800, depending upon the person's incomes between \$0 and \$10,000, entitles the individuals to the full refund of \$800. The refund is prorated for incomes between \$10,000 and \$17,500.

For a married couple, the amount of refund varies between \$216 and \$900, depending upon the couple's incomes between \$0 and \$16,000, entitles the individuals to the full refund of \$900. The refund is prorated for incomes between \$16,000 and \$28,500. For state fiscal year 2013, 6,115 residents received a refund which averaged \$632. For state fiscal year 2014, 6,016 residents received a refund which averaged \$628. For state fiscal year 2015, 5,841 residents received a refund which averaged \$625.

Part B. Revenue: The program is supported by general fund.

	<u>13/14</u>	<u>15/16</u>	<u>17/18*</u>	
General Fund	<u>\$8,978,161</u>	<u>\$8,419,838</u>	<u>\$8,268,140</u>	Revenue Code 1001
Total	\$8,978,161	\$8,419,838	\$8,268,140	

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 3. EXCEPTION BUDGET REQUEST

There is no exception request in this unit.

DEPARTMENT DIVISION UNIT	DEPARTMENT OF HEALTH DIRECTORS OFFICE TAX REFUND-ELDERLY & DISABLED	Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		048	0100	0120	001	101	
1		2	3	4	5	6	7
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	218,954	247,008	0	247,008	0	247,008
EMPLOYER PD BENEFITS	0105	64,553	74,135	0	74,135	0	74,135
EMPLOYER HEALTH INS BENEFITS	0196	52,874	63,374	0	63,374	0	63,374
RETIREEES INSURANCE	0197	1,362	1,528	0	1,528	0	1,528
PERSONAL SERVICES	0100	337,743	386,045	0	386,045	0	386,045
COMMUNICATION	0204	12,312	12,312	0	12,312	0	12,312
ADVERTISING-PROMOT	0208	45,000	22,000	0	22,000	0	22,000
OFFICE SUPPL-PRINTNG	0231	20,000	39,600	0	39,600	0	39,600
OTH REPAIR-MAINT SUP	0239	0	0	0	0	0	0
OFFICE EQUIP-FURNISH	0241	0	0	0	0	0	0
DP REPRODUCT OTH EQ	0242	0	2,400	0	2,400	0	2,400
EQUIPMENT RENTAL	0252	0	0	0	0	0	0
MAINTENANCE CONTRACTS EXTERNAL	0292	0	1,000	0	1,000	0	1,000
SUPPORTIVE SERVICES	0200	77,312	77,312	0	77,312	0	77,312
CENTRAL-SER DATA-SER	0410	5,642	5,642	0	5,642	0	5,642
TELECOMMUNICATIONS	0420	4,712	5,087	0	5,087	0	5,087
CENT. SERV./DATA SERV.	0400	10,354	10,729	0	10,729	0	10,729
TAX EXEMPTION	0601	7,681,429	7,631,429	0	7,631,429	0	7,631,429
CLIENT/RECIPIENT BENEFITS PAID	0630	0	50,000	0	50,000	0	50,000
GRANTS & AID PAYMENT	0600	7,681,429	7,681,429	0	7,681,429	0	7,681,429
PROFESSIONAL FEES	0901	113,000	113,000	0	113,000	0	113,000
CONTRACTUAL SERVICES	0900	113,000	113,000	0	113,000	0	113,000
EXPENDITURE TOTALS		8,219,838	8,268,515	0	8,268,515	0	8,268,515
SOURCE OF FUNDING							
GENERAL FUND	1001	8,219,838	8,268,515	0	8,268,515	0	8,268,515
GENERAL FUND/BRA	G	8,219,838	8,268,515	0	8,268,515	0	8,268,515
TOTAL FUNDING		8,219,838	8,268,515	0	8,268,515	0	8,268,515
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		3	3	0	3	0	3
TOTAL AUTHORIZED EMPLOYEES		3	3	0	3	0	3

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION DIRECTORS OFFICE
 UNIT VITAL STATISTICS

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

SECTION 1. UNIT STATUTORY AUTHORITY

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

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: The Vital Statistics Services (VSS) Office was established by the state legislature in 1907. Compulsory registration of births and deaths began in 1909 and the registration of marriages and divorces in 1941. The VSS program by statute administers over one (1) million records in electronic, paper, microfilm and microfiche media with authorization for eleven (11) employees.

The VSS data presented in this narrative are based on calendar years and not fiscal years. During the 2013 and 2014 period, VSS issued over 126,000 certified copies of vital records to requestors online, by mail and over the counter. The VSS staff continues to see an increase in demand for certified copies with an approximate increase of 41% from 2009 to 2014.

Support for filing these vital events requires enterprise communications, media storage, system and equipment maintenance and upgrades, and training and supplies: specifically for those partners and stakeholders who enter the filings at the county level to include; hospital health information personnel, funeral service practitioners, county clerks and the clerk of district courts.

Maintenance on the VSS electronic registration system continues using Enterprise Technologies Services and MSA contracts. Technology used to operate this system requires constant updates and patches to prevent the opportunity for fraud, as well as the requirement for expandability and compatibility, ensuring connectivity to local, state and federal systems, and ultimately to preserve the integrity and accuracy of our state's vital records.

VSS continues to participate in numerous cooperative programs, which are designed to streamline services for Wyoming residence; e.g., electronically filing for social security cards, electronic death registration, and submission of statistical data for use at the Center for Disease Control for prevention and treatment opportunities nation wide.

Part B. Revenue: The office operates primarily on a general fund budget and is supplemented by additional revenue received by national entities who request and pay for Wyoming Vital Statistics data.

	<u>13/14</u>	<u>15/16</u>	<u>17/18*</u>	
General Fund	\$1,350,427	\$1,124,882	\$1,169,510	Revenue Code 1001
Federal Funds	\$367,852	\$539,852	\$558,322	Revenue Code 7054, 7701, 7702, 7711
Special Revenue	<u>\$0</u>	<u>\$158,094</u>	<u>\$179,453</u>	Revenue Code 5020, 6307
Total	\$1,718,279	\$1,822,828	\$1,907,285	

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION DIRECTORS OFFICE
UNIT VITAL STATISTICS

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

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 3. EXCEPTION BUDGET REQUEST

There is no exception request in this unit.

DEPARTMENT DIVISION UNIT	DEPARTMENT OF HEALTH DIRECTORS OFFICE VITAL STATISTICS	Wyoming On Line Financial Codes					
		DEPT 048	DIVISION 0100	UNIT 0130	FUND 001	APPR 101	
1		2	3	4	5	6	7
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	888,168	979,475	0	979,475	0	979,475
SALARIES OTHER	0104	0	0	0	0	0	0
EMPLOYER PD BENEFITS	0105	257,182	270,622	0	270,622	0	270,622
AWEC SALARY & BENEFITS	0110	146,694	147,492	0	147,492	0	147,492
EMPLOYER HEALTH INS BENEFITS	0196	196,058	182,774	0	182,774	0	182,774
RETIREEES INSURANCE	0197	5,511	5,954	0	5,954	0	5,954
PERSONAL SERVICES	0100	1,493,613	1,586,317	0	1,586,317	0	1,586,317
EQUIPMENT REP & MNTC	0202	5,911	5,911	0	5,911	0	5,911
UTILITIES	0203	570	570	0	570	0	570
COMMUNICATION	0204	44,931	19,000	0	19,000	0	19,000
DUES-LICENSES-REGIST	0207	3,449	3,449	0	3,449	0	3,449
ADVERTISING-PROMOT	0208	674	674	0	674	0	674
TRAVEL IN STATE	0221	4,000	4,000	0	4,000	0	4,000
TRAVEL OUT OF STATE	0222	6,000	21,000	0	21,000	0	21,000
OFFICE SUPPL-PRINTNG	0231	35,571	59,812	0	59,812	0	59,812
EDUCA-RECREATNL SUPP	0236	530	530	0	530	0	530
OTH REPAIR-MAINT SUP	0239	0	0	0	0	0	0
INTANGIBLES	0240	0	0	0	0	0	0
OFFICE EQUIP-FURNISH	0241	0	1,500	0	1,500	0	1,500
DP REPRODUCT OTH EQ	0242	0	2,500	0	2,500	0	2,500
EQUIPMENT RENTAL	0252	10,000	10,000	0	10,000	0	10,000
PAYMENTS	0255	0	17,000	0	17,000	0	17,000
MAINTENANCE CONTRACTS EXTERNAL	0292	9,000	9,000	0	9,000	0	9,000
SUPPORTIVE SERVICES	0200	120,636	154,946	0	154,946	0	154,946
COST ALLOCATION	0301	8,249	0	0	0	0	0
RESTRICTIVE SERVICES	0300	8,249	0	0	0	0	0
CENTRAL-SER DATA-SER	0410	56,357	97,634	0	97,634	0	97,634
TELECOMMUNICATIONS	0420	14,173	16,214	0	16,214	0	16,214
EXCEPTION REQUEST 0410-0420	0430	19,800	0	0	0	0	0
CENT. SERV./DATA SERV.	0400	90,330	113,848	0	113,848	0	113,848
PROFESSIONAL FEES	0901	110,000	75,690	0	75,690	0	75,690
CONTRACTUAL SERVICES	0900	110,000	75,690	0	75,690	0	75,690
EXPENDITURE TOTALS		1,822,828	1,930,801	0	1,930,801	0	1,930,801
SOURCE OF FUNDING							
GENERAL FUND	1001	1,124,882	1,193,027	0	1,193,027	0	1,193,027
GENERAL FUND/BRA	G	1,124,882	1,193,027	0	1,193,027	0	1,193,027

DEPARTMENT DIVISION UNIT		Wyoming On Line Financial Codes					
DEPARTMENT OF HEALTH DIRECTORS OFFICE VITAL STATISTICS		DEPT 048	DIVISION 0100	UNIT 0130	FUND 001	APPR 101	
1 Description	Code	2 Base Budget 2017-2018	3 Standard Budget 2017-2018	4 Total Exception Request	5 Total Agency Request	6 Total Governor's Rec Changes	7 Governor's Recommendation
ENVIRONMENTAL QUALITY NONSTAT	5020	60,076	68,194	0	68,194	0	68,194
OTHER PUBLIC SOURCES	6307	98,018	111,260	0	111,260	0	111,260
SPECIAL REVENUE	SR	158,094	179,454	0	179,454	0	179,454
93.994 MATERNAL/CHLD HTHSVSBLK	7054	195,477	205,494	0	205,494	0	205,494
13.226 HLTH SRVCS RSRCH & DVLP	7701	295,283	303,734	0	303,734	0	303,734
16.550 LEAA COMP PLAN	7702	32,000	32,000	0	32,000	0	32,000
00.000 VITAL RCRDS DATA TAPES	7711	17,092	17,092	0	17,092	0	17,092
FEDERAL FUNDS	X	539,852	558,320	0	558,320	0	558,320
TOTAL FUNDING		1,822,828	1,930,801	0	1,930,801	0	1,930,801
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		10	10	0	10	0	10
AWEC EMPLOYEE COUNT		1	1	0	1	0	1
TOTAL AUTHORIZED EMPLOYEES		11	11	0	11	0	11

DEPARTMENT DEPARTMENT OF HEALTH							DEPT 048
DIVISION HEALTH CARE FINANCING							DIV NO 0400
1	2	3	4	5	6	7	
Division	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
UNIT							
HCF ADMIN	0401	97,832,201	80,996,690	20,000,000	100,996,690	(42,500)	100,954,190
CAPITAL PROJECTS	0402	0	0	50,646,733	50,646,733	0	50,646,733
CHILDREN'S HEALTH INSURANC PROGRAM (SCHIP)	0420	29,815,555	29,815,555	0	29,815,555	0	29,815,555
PRESCRIPTION DRUG ASSISTANCE PROG (PDAP)	0430	966,243	966,243	(950,000)	16,243	0	16,243
MEDICAID PART D PREMIUMS	0431	22,514,842	22,514,842	0	22,514,842	0	22,514,842
DUAL ELIGIBLE EXCLUDED DRUGS	0432	0	155,000	0	155,000	0	155,000
MEDICARE CROSSOVERS	0433	0	36,116,988	0	36,116,988	0	36,116,988
MEDICARE BUY-IN PREMIUMS	0450	27,466,178	27,466,178	0	27,466,178	0	27,466,178
WYOMING HEALTH INSURANCE PREMIUMS	0451	75,000	75,000	0	75,000	0	75,000
ADULT SERVICES	0460	211,283,516	200,990,174	(4,050,000)	196,940,174	0	196,940,174
CHILDREN SERVICES	0461	357,411,833	331,588,187	0	331,588,187	0	331,588,187
OUT OF HOME PLACEMENTS- CHILDREN	0462	27,435,395	27,435,395	0	27,435,395	0	27,435,395
NURSING FACILITY SERVICES	0463	202,744,585	210,909,471	0	210,909,471	0	210,909,471
HOSPICE	0464	503,201	513,924	0	513,924	0	513,924
ADULT MEDICAID EXPANSION	0465	0	0	274,400,000	274,400,000	0	274,400,000
OPTIONAL SERVICES-ADULT	0470	11,412,743	11,257,743	0	11,257,743	(500,000)	10,757,743
INDIAN HEALTH SERVICES (IHS)	0471	31,190,417	48,766,417	0	48,766,417	0	48,766,417
WYOMING LIFE RESOURCE CENTER(ICFMR)	0472	42,118,854	42,118,854	0	42,118,854	0	42,118,854
DD- ADULT WAIVER	0480	174,705,037	0	0	0	0	0
DD- CHILDREN'S WAIVER	0481	35,710,992	0	0	0	0	0
ACQUIRED BRAIN INJURY (ABI) WAIVER SERVICES	0482	18,603,871	18,603,871	0	18,603,871	0	18,603,871
LONG-TERM CARE (LTC) WAIVER SERVICE	0483	55,565,829	55,565,829	0	55,565,829	0	55,565,829
ASSISTED LIVING FACILITY (ALF) WAIVER SERVICE	0484	5,901,475	5,901,475	0	5,901,475	0	5,901,475
COMPREHENSIVE WAIVER	0485	3,000,000	190,685,449	7,500,000	198,185,449	(1,500,000)	196,685,449
SUPPORTIVE SERVICES WAIVER	0486	0	19,730,580	0	19,730,580	0	19,730,580
TOTAL BY UNIT		1,356,257,767	1,362,173,865	347,546,733	1,709,720,598	(2,042,500)	1,707,678,098
OBJECT SERIES							
PERSONAL SERVICES	0100	16,369,111	17,997,197	0	17,997,197	0	17,997,197
SUPPORTIVE SERVICES	0200	1,892,074	2,051,986	0	2,051,986	0	2,051,986
RESTRICTIVE SERVICES	0300	2,139,690	2,710,403	0	2,710,403	0	2,710,403
CENT. SERV./DATA SERV.	0400	595,013	361,359	0	361,359	0	361,359
SPACE RENTAL	0500	529,589	671,021	0	671,021	0	671,021
GRANTS & AID PAYMENT	0600	1,259,083,096	1,280,482,705	287,900,000	1,568,382,705	(2,042,500)	1,566,340,205
CONTRACTUAL SERVICES	0900	75,649,194	57,899,194	59,646,733	117,545,927	0	117,545,927
TOTAL BY OBJECT SERIES		1,356,257,767	1,362,173,865	347,546,733	1,709,720,598	(2,042,500)	1,707,678,098
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	603,171,794	604,124,955	15,226,000	619,350,955	(750,000)	618,600,955
SPECIAL REVENUE	SR	33,066,991	33,742,991	0	33,742,991	0	33,742,991
TOBACCO TRUST FUND	TT	542,500	542,500	0	542,500	(542,500)	0

DEPARTMENT DEPARTMENT OF HEALTH							DEPT 048
DIVISION HEALTH CARE FINANCING							DIV NO 0400
1 Division	2 Code	3 Base Budget 2017-2018	4 Standard Budget 2017-2018	5 Total Exception Request	6 Total Agency Request	7 Total Governor's Rec Changes	8 Governor's Recommendation
FEDERAL FUNDS	X	719,476,482	723,763,419	332,320,733	1,056,084,152	(750,000)	1,055,334,152
TOTAL BY FUNDS		1,356,257,767	1,362,173,865	347,546,733	1,709,720,598	(2,042,500)	1,707,678,098
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		95	95	0	95	0	95
PART TIME EMPLOYEE COUNT		2	2	0	2	0	2
AWEC EMPLOYEE COUNT		5	5	0	5	0	5
TOTAL AUTHORIZED EMPLOYEES		102	102	0	102	0	102

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION HEALTH CARE FINANCING
 UNIT HCF ADMIN

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

SECTION 1. UNIT STATUTORY AUTHORITY

Federal: Section 1915(c) of the Social Security Act; 1915 (c) Home and Community Based Waiver Applications approved by the Centers for Medicare and Medicaid Services (WY.0226.R04.01, WY.0253.R04.00, WY.0370.R02.01), Title XIX of the Social Security Act as amended; Code of Federal Regulations, primarily 42 CFR Parts 430 to End; State Medicaid Manual; Centers for Medicaid and Medicaid Services (CMS) Guideline and Interpretations; Wyoming State Plan for Medical Assistance.

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

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

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: Population Served: The Medicaid program is the source for basic health care for approximately 88,000 categorically eligible Wyoming citizens every year. Clients include low-income adults with children up to 56 percent of the Federal Poverty Level (FPL); pregnant women and children ages 0 – 5 up to 154 percent of FPL and children 6 – 18 up to 133 percent of FPL; aged, blind and disabled Supplemental Security Income recipients; recipients of adoption assistance and foster care; certain low-income Medicare beneficiaries; low-income individuals who are institutionalized or who receive services under an approved Home and Community-Based Services Waiver; and other categorically eligible groups as defined in the Medicaid State Plan.

Program Description: This expenditure organization includes staff that provides administrative services for the entire Medicaid program, including but not limited to, budget analysis and preparation, federal financial reporting, responsibility for compliance with policies, procedures and reporting related to fiscal management. Further, administration encompasses the design of Wyoming benefits, policies, reimbursement analysis and methodologies, and management of actuarial contracts, information system contracts, peer review contracts, and coordination with federal partners. This staff also administers the Developmental Disability budget, the Eligibility and Benefit components of the program to include all staff and technical management systems.

Part B. Revenue: The state and federal government jointly fund Medicaid under a fixed formula. There are five federal match rates for the HealthCare Financing Administrative unit 50 percent, 65 percent, 75 percent, 90 percent, and 100 percent federal match rates. Administrative expenses are matched at 50 percent; these include but are not limited to staff matched at 50 percent, supplies, postage, and printing expenses. There is also a special match rate of 75 percent federal matching funds for skilled medical professionals employed within their area of expertise and for staff directly engaged in the operation of the Medicaid Management Information System (MMIS). Development or enhancement of a certified automated claims processing technology system qualifies for 90 percent federal matching funds. Enhanced federal matching rates (greater than 50 percent) serve as an incentive to encourage states to pursue federal government goals or focus areas. The current funding allocation between all administrative match rates is approximately 36 percent general funds and 64 percent federal funds.

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION HEALTH CARE FINANCING
 UNIT HCF ADMIN

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

	13/14	15/16	17/18	
General Fund	\$ 28,326,795	\$ 32,067,922	\$ 31,128,513	Revenue Code 1001
Federal Funds	\$ 69,450,356	\$ 65,451,779	\$ 50,494,527	Revenue Code 7098, 7209 ,7624, 7625, 7626, 7715, 7726, 7941
Tobacco Funds	\$ 42,500	\$ 42,500	\$ 42,500	Revenue Code 5617
Special Revenue	\$ 20,000	\$ 20,000	\$ 20,000	Revenue Code 5906
Total	\$ 97,839,651	\$ 97,582,201	\$ 81,685,540	

GOVERNOR'S RECOMMENDATION

In order to match expenditures to projected revenues, I recommend reduction of (\$42,500) tobacco funds and recommend approval of the remaining standard budget.

SECTION 3. EXCEPTION BUDGET REQUEST

PRIORITY #1 –Optional Adult Medicaid Expansion Admin

A. EXPLANATION OF REQUEST: The Patient Protection and Affordable Care Act (ACA) provides states the option to expand their Medicaid programs to cover adults under 65 years of age with annual incomes up to 133% of the federal poverty level (FPL). There is a 5% income disregard, effectively bringing the income threshold for eligibility under Medicaid expansion to 138% FPL. Individuals who earn up to \$16,243 per year (\$33,465 for a family of four) will qualify for the optional adult Medicaid group. Wyoming Medicaid eligibility will be expanded to the optional adult group through a state plan amendment (SPA); the new program will take effect July 1, 2016.

Pursuant to the ACA, the federal government is paying a 50% Federal match rate for the administrative costs associated with the optional expansion of Medicaid. Expected medical costs are estimated at approximately \$274,500,000 for BFY 2017-2018.

The Wyoming Department of Health estimates that administrative costs of the program will total 4% of expected medical costs. Medical costs are projected at approximately \$274,500,000 for BFY 2017-2018. Total administrative costs are depicted below.

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION HEALTH CARE FINANCING
 UNIT HCF ADMIN

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

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

Object Code	Amount	Funding Source
1 0630 Medicaid Expansion Admin	\$11,000,000	50% 1001 / 50% 7609, 7098, 7209, 7624, 7625, 7626, 7715, 7726, 7941
Total	\$11,000,000	
	\$5,500,000	General Fund
	\$5,500,000	Federal Fund

C. PERFORMANCE JUSTIFICATION: Medicaid expansion in Wyoming is estimated to provide healthcare coverage to approximately 20,000 residents who are low-income and/or currently uninsured. Since the Federal government is paying the majority of medical costs under Medicaid expansion (~90%), the Wyoming Department of Health estimates that it can finance the State's share of Medicaid expansion costs (~10%) internally through the repurposing of existing program funds. Additionally, the Department estimates that administrative costs will total approximately 4% of expected medical costs. No new positions will be needed.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request as submitted.

PRIORITY #8 HEALTH INFORMATION EXCHANGE

A. EXPLANATION OF REQUEST: This exception request is for the build-out of a multi-payer, statewide Health Information Exchange (HIE) in Wyoming. An HIE allows electronic health records (EHR), including health information, prescriptions, allergies, immunizations, and test results, to be securely shared between providers to coordinate care, prevent service duplication, reduce costs, and increase the quality of care.

An HIE platform already exists in Wyoming. The Medicaid Program provides a free electronic health record (EHR) and HIE system to participating providers, including access to immunization and disease registries needed to meet Meaningful Use requirements under the HITECH Act. However, this system is not linked to private EHR systems used by many providers in Wyoming and thus contains incomplete health information. Furthermore, many private EHR systems do not meet Meaningful Use standards. Providers and hospitals not meeting Meaningful Use requirements are subject to Medicare payment reductions of 1% in calendar year 2015 and up to 5% in 2019 and beyond.

Federal funding at a 90% federal match rate is available under the HITECH Act to state Medicaid agencies to support the adoption of health information technology and the promotion of HIEs. All funding would be used in the 900 series for project expenditures.

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION HEALTH CARE FINANCING
UNIT HCF ADMIN

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

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

Object Code		Amount	Funding Source
1	0903 Special Projects & Services	\$9,000,000	100% Federal Fund
	Total	\$9,000,000	Revenue Codes 7626

C. PERFORMANCE JUSTIFICATION: By connecting providers and hospitals with private EHR systems to the existing HIE system provided by the Medicaid program, Wyoming can provide a fully functional, advanced HIE to Wyoming hospitals and providers to allow them to meet federal Meaningful Use requirements, avoid costly Medicare payment reductions, reduce costs, and improve the quality of care for all Wyoming residents.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request as submitted.

DEPARTMENT DIVISION UNIT	DEPARTMENT OF HEALTH HEALTH CARE FINANCING HCF ADMIN	Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		048	0400	0401	001	401	
1		2	3	4	5	6	7
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	10,387,367	10,963,296	0	10,963,296	0	10,963,296
SALARIES OTHER	0104	196,976	207,710	0	207,710	0	207,710
EMPLOYER PD BENEFITS	0105	2,824,154	3,086,325	0	3,086,325	0	3,086,325
AWEC SALARY & BENEFITS	0110	506,707	509,462	0	509,462	0	509,462
EMPLOYER HEALTH INS BENEFITS	0196	2,389,320	2,970,346	0	2,970,346	0	2,970,346
RETIREEES INSURANCE	0197	64,587	67,970	0	67,970	0	67,970
PERSONAL SERVICES	0100	16,369,111	17,805,109	0	17,805,109	0	17,805,109
REAL PROPTY REP & MT	0201	162,078	162,078	0	162,078	0	162,078
EQUIPMENT REP & MNTC	0202	6,788	6,788	0	6,788	0	6,788
UTILITIES	0203	46,139	46,139	0	46,139	0	46,139
COMMUNICATION	0204	540,524	540,524	0	540,524	0	540,524
DUES-LICENSES-REGIST	0207	126,580	126,580	0	126,580	0	126,580
ADVERTISING-PROMOT	0208	21,465	21,465	0	21,465	0	21,465
MISCELLANEOUS	0210	1,712	1,712	0	1,712	0	1,712
TRAVEL IN STATE	0221	166,191	166,191	0	166,191	0	166,191
TRAVEL OUT OF STATE	0222	216,084	216,084	0	216,084	0	216,084
PERMANENTLY ASSIGNED VEHICLES	0223	86,294	86,294	0	86,294	0	86,294
BD/COMM TRAVEL REIMBURSEME	0227	7,000	7,000	0	7,000	0	7,000
SUPPLIES	0230	1,419	1,419	0	1,419	0	1,419
OFFICE SUPPL-PRINTNG	0231	423,414	423,414	0	423,414	0	423,414
FOOD FOOD SVC SUPPL	0234	2,213	2,213	0	2,213	0	2,213
MEDICAL-LAB SUPPLIES	0235	0	0	0	0	0	0
EDUCA-RECREATNL SUPP	0236	14,172	14,172	0	14,172	0	14,172
OTH REPAIR-MAINT SUP	0239	4,488	4,488	0	4,488	0	4,488
INTANGIBLES	0240	0	0	0	0	0	0
OFFICE EQUIP-FURNISH	0241	0	0	0	0	0	0
DP REPRODUCT OTH EQ	0242	0	0	0	0	0	0
FOOD SERVICE EQUIPMT	0244	0	0	0	0	0	0
EDUCATION-RECRE-TECH	0246	0	0	0	0	0	0
REAL PROPERTY RENTAL	0251	5,673	5,673	0	5,673	0	5,673
EQUIPMENT RENTAL	0252	37,556	37,556	0	37,556	0	37,556
PAYMENTS	0255	0	0	0	0	0	0
MAINTENANCE CONTRACTS EXTERNAL	0292	22,284	22,284	0	22,284	0	22,284
SUPPORTIVE SERVICES	0200	1,892,074	1,892,074	0	1,892,074	0	1,892,074
COST ALLOCATION	0301	2,139,690	2,710,403	0	2,710,403	0	2,710,403
RESTRICTIVE SERVICES	0300	2,139,690	2,710,403	0	2,710,403	0	2,710,403
DIRECT BILL POSITIONS	0405	189,379	0	0	0	0	0
CENTRAL-SER DATA-SER	0410	94,943	94,943	0	94,943	0	94,943

DEPARTMENT DIVISION UNIT	DEPARTMENT OF HEALTH HEALTH CARE FINANCING HCF ADMIN	Wyoming On Line Financial Codes					
		DEPT 048	DIVISION 0400	UNIT 0401	FUND 001	APPR 401	
1		2	3	4	5	6	7
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
TELECOMMUNICATIONS	0420	310,691	266,416	0	266,416	0	266,416
CENT. SERV./DATA SERV.	0400	595,013	361,359	0	361,359	0	361,359
SPACE RENTAL	0520	529,589	671,021	0	671,021	0	671,021
SPACE RENTAL	0500	529,589	671,021	0	671,021	0	671,021
GRANT PAYMENTS	0626	0	0	0	0	0	0
CLIENT/RECIPIENT BENEFITS PAID	0630	877,530	877,530	11,000,000	11,877,530	(42,500)	11,835,030
GRANTS & AID PAYMENT	0600	877,530	877,530	11,000,000	11,877,530	(42,500)	11,835,030
PROFESSIONAL FEES	0901	57,074,836	56,674,836	0	56,674,836	0	56,674,836
CONSULTING SERVICES	0902	1,000,000	0	0	0	0	0
SPECIAL PROJ & SVCS	0903	17,350,000	0	9,000,000	9,000,000	0	9,000,000
CONTRACTUAL TRAVEL	0905	4,358	4,358	0	4,358	0	4,358
CONTRACTUAL SERVICES	0900	75,429,194	56,679,194	9,000,000	65,679,194	0	65,679,194
EXPENDITURE TOTALS		97,832,201	80,996,690	20,000,000	100,996,690	(42,500)	100,954,190
SOURCE OF FUNDING							
GENERAL FUND	1001	32,192,922	30,552,917	5,500,000	36,052,917	0	36,052,917
GENERAL FUND/BRA	G	32,192,922	30,552,917	5,500,000	36,052,917	0	36,052,917
REGISTRATION FEES	5906	20,000	20,000	0	20,000	0	20,000
LOCAL FUNDS MATCH	6133	0	0	0	0	0	0
OTHER PUBLIC SOURCES	6307	0	0	0	0	0	0
SPECIAL REVENUE	SR	20,000	20,000	0	20,000	0	20,000
TOBACCO SETTLEMENT FUNDS	5617	42,500	42,500	0	42,500	(42,500)	0
TOBACCO TRUST FUND	TT	42,500	42,500	0	42,500	(42,500)	0
STRATEGIC PREVENTION	7098	155,366	157,113	0	157,113	0	157,113
13.633 SP PRG AF TLE 111 A&B	7209	61,439	65,023	0	65,023	0	65,023
13.714 MDCL ASST PROGRAM-CARE	7609	0	0	5,500,000	5,500,000	0	5,500,000
13.714 MDCL ASST PRGRM 50%	7624	24,055,544	24,840,764	0	24,840,764	0	24,840,764
13.714 MDCL ASST PRGRM-75%	7625	14,719,279	15,172,179	0	15,172,179	0	15,172,179
13.714 MED ASST PRGRM-90%FMLY	7626	24,786,842	8,279,697	9,000,000	17,279,697	0	17,279,697
TANF PAYMENTS	7681	0	0	0	0	0	0
93.767 CHILD HEALTH INS PROG	7715	1,621,732	1,682,503	0	1,682,503	0	1,682,503
16.742 COVERDELL FORENSIC SCIE	7726	161,380	169,260	0	169,260	0	169,260
93.635SPCL PRGRM AG TITLE III	7941	15,197	14,734	0	14,734	0	14,734
FEDERAL FUNDS	X	65,576,779	50,381,273	14,500,000	64,881,273	0	64,881,273
TOTAL FUNDING		97,832,201	80,996,690	20,000,000	100,996,690	(42,500)	100,954,190

DEPARTMENT		Wyoming On Line Financial Codes				
DIVISION	DEPARTMENT OF HEALTH	DEPT	DIVISION	UNIT	FUND	APPR
UNIT	HEALTH CARE FINANCING	048	0400	0401	001	401
1		2	3	4	5	6
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes
7		Governor's Recommendation				
AUTHORIZED EMPLOYEES						
FULL TIME EMPLOYEE COUNT		94	94	0	94	0
PART TIME EMPLOYEE COUNT		2	2	0	2	0
AWEC EMPLOYEE COUNT		5	5	0	5	0
TOTAL AUTHORIZED EMPLOYEES		101	101	0	101	0

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION HEALTH CARE FINANCING
 UNIT CAPITAL PROJECTS

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 048 0400 0402 001 401

SECTION 1. UNIT STATUTORY AUTHORITY

Federal: Section 1915(c) of the Social Security Act; Code of Federal Regulations, primarily 42 CFR Parts 430 to End; State Medicaid Manual; Centers for Medicaid and Medicare Services (CMS) Guideline and Interpretations; Approved CMS Implementation Advanced Planning Documents for enhanced Federal project funding.

State: W. S. 42-4-101 et. seq.; Wyoming Medicaid Administrative Rules chapters 16 and 41-45.

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: Population Served: This budget expenditure unit encompasses the replacement or major upgrades of major enterprise technology systems that serve the entire Medicaid population, including Medicaid Management Information System (MMIS) and other related systems.

Program Description: This expenditure organization includes major one-time technology projects with a long useful life. This budget expenditure unit is intended to separate the costs of these major investments from the ongoing Health Care Financing administration budget.

This unit will include expenditures for the MMIS replacement project and other major technology projects to allow more transparent budgeting of these multi-year projects.

Part B. Revenue: For large projects with prior CMS approval, the federal government has made 90 percent federal matching funding available for development or enhancement of a certified automated claims processing technology systems and systems related to these systems, including Medicaid eligibility systems.

	2013-2014	2015-2016	2017-2018*	
General Fund	\$0	\$0	\$5,627,415	Revenue Code 1001
Federal Fund	<u>\$0</u>	<u>\$0</u>	<u>\$50,646,732</u>	Revenue Code 7626
Total	\$0	\$0	\$56,274,147	

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION HEALTH CARE FINANCING
 UNIT CAPITAL PROJECTS

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 048 0400 0402 001 401

SECTION 3. EXCEPTION BUDGET REQUEST

PRIORITY #2 MEDICAID MANAGEMENT INFORMATION SYSTEM (MMIS) REPLACEMENT

A. EXPLANATION OF REQUEST:

Funding for the design, development, implementation (DDI) of new Medicaid Management Information System (MMIS) technology system including MMIS core, decision support system, data warehouse, business intelligence, pharmacy benefit management and other functions currently within the existing system. The funding in the 17-18 biennium would cover the final 18 months of a 24 month project with all procurement and contracting complete by January 1, 2018. Total project cost is estimated at \$75 million with \$56,274,147 million (~75%) in 17-18 biennium.

There is 90% federal funding available for replacement of Medicaid Management Information Systems (MMIS) which are the core data and payment processing system for the Medicaid agency. The Medicaid agency has completed a Medicaid Information Technology Architecture (MITA) assessment, documented the as-is architecture and business processes of the current system and developed a procurement strategy for this project. The first procurement for a pharmacy benefit management system was released in June 2015. The next procurements for a system integrator and enterprise level technology, as well as data warehouse, business intelligence software, and fraud/waste and abuse detection and prevention software will be released in late Fall 2015.

The design, development, implementation (DDI) project is estimated to cost \$75 million for a 24 month project timeline. Of this 6 months (start date January 2016) are in the 2015-2016 biennium, and 18 months will be in 2017-2018 biennium. This system handles approximately \$600 million in claims each year and a new system would allow more efficient processes, quicker and less expensive response to changes, and greater ability to analyze information to deliver better services.

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

Object Code	Amount	Funding Source
1 0903 Special Projects & Services	\$50,646,733	100% Federal Fund
Total	\$50,646,733	Revenue Code 7626

C. PERFORMANCE JUSTIFICATION:

Three significant problem areas of the current Medicaid Management Information System (MMIS) are:

Outdated Technology: Wyoming's MMIS was implemented over 20 years ago, with some components that are over 30 years old. The current MMIS uses outdated technology and an older, inflexible technical design. Staff work to maintain the functionality of the antiquated MMIS; however, it is an extremely tenuous system often requiring "Band-Aid" solutions. The current MMIS is incapable of meeting future needs.

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION HEALTH CARE FINANCING
 UNIT CAPITAL PROJECTS

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 048 0400 0402 001 401

Needs Outgrew System: The Medicaid program has become increasingly complex due to service changes, eligibility changes, and new regulations. New program needs are difficult to address with the existing system. Labor-intensive modifications are used to address these changes, but do not represent an efficient and effective long-term solution.

Costly to Maintain: The MMIS is based on outdated technology and older, inflexible programming. This makes it costly to maintain, operate and enhance.

The benefits of a new MMIS are:

Administrative Benefits: A new MMIS will result in improved customer service, enhanced reporting, improved decision-making tools, and better use of staff.

Operational Cost Savings: A faster and more efficient claims processing system will save money through reduced manual processes, increased recoveries, reduced information technology staffing needs, and the potential to incorporate claims processing for other health programs.

Positioned for the Future: A new more adaptable MMIS will better position Wyoming Medicaid for the future and allow Wyoming Medicaid to quickly address program change. A new MMIS will also take full advantage of new technologies and business practices.

Around the country, MMIS replacements have been a significant investment for all states that have recently undertaken this major technology upgrade. Other states that have recently undertaken MMIS replacements have spent approximately \$100 million or more, depending on the components included in the project (pharmacy management, data warehouse, business intelligence). Wyoming may be able to piggy back on recent investments by a number of states in the country and obtain a modern system at a lower cost than the recent wave of MMIS replacement states (2008-2013). Further, the state is investigating alternative payment and procurement options including using Commercial Off the Shelf (COTS) products used by commercial insurance plans and "Cloud" service based models that may lower costs by leveraging existing national infrastructure.

Business Case # BC-2015-3892:

This proposal has an approved business case "WINGS FOR HEALTH" #BC-2015-3892 for the Wyoming Integrated Next Generation System (WINGS) Medicaid System and Services Project. This business case was approved March 17, 2015.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request as submitted. This request has been approved by the OCIO #BC-2015-3892.

DEPARTMENT DIVISION UNIT	DEPARTMENT OF HEALTH HEALTH CARE FINANCING CAPITAL PROJECTS	Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		048	0400	0402	001	401	
1		2	3	4	5	6	7
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
EXPENDITURES							
PERSONAL SERVICES	0100	0	0	0	0	0	0
SALARIES CLASSIFIED	0103	0	0	0	0	0	0
EMPLOYER PD BENEFITS	0105	0	0	0	0	0	0
PERSONAL SERVICES	0100	0	0	0	0	0	0
PROFESSIONAL FEES	0901	0	0	0	0	0	0
CONSULTING SERVICES	0902	0	0	0	0	0	0
SPECIAL PROJ & SVCS	0903	0	0	50,646,733	50,646,733	0	50,646,733
CONTRACTUAL SERVICES	0900	0	0	50,646,733	50,646,733	0	50,646,733
EXPENDITURE TOTALS		0	0	50,646,733	50,646,733	0	50,646,733
SOURCE OF FUNDING							
GENERAL FUND	1001	0	0	0	0	0	0
GENERAL FUND/BRA	G	0	0	0	0	0	0
13.714 MED ASST PRGRM-90%FMLY	7626	0	0	50,646,733	50,646,733	0	50,646,733
FEDERAL FUNDS	X	0	0	50,646,733	50,646,733	0	50,646,733
TOTAL FUNDING		0	0	50,646,733	50,646,733	0	50,646,733

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION HEALTH CARE FINANCING
 UNIT CHILDREN'S HEALTH INSURANCE
 PROGRAM (CHIP)

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

SECTION 1. UNIT STATUTORY AUTHORITY

Federal: Title XXI of the Social Security Act as amended.

State: Wyoming Statute 35-25-101 through 35-25-108 Et Seq - Child Health Insurance Program.

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: Kid Care CHIP: Kid Care CHIP is Wyoming's Children's Health Insurance Program (CHIP). Kid Care CHIP provides health insurance to uninsured children in families with income between 155% to 200% of the Federal Poverty Level (FPL) for children birth through five years of age, and 134% to 200% FPL for children six through eighteen years of age. As of June 30, 2014 there were 4,323 children enrolled in Kid Care CHIP. Children enrolled in the program receive benefits from Blue Cross Blue Shield and Delta Dental of Wyoming, including inpatient and outpatient hospital benefits, physician services, lab & x-ray, wellness/preventive care, mental health, age appropriate immunizations, prescription drugs, vision & dental. Families share in the cost of their child's insurance through co-payments for particular services used. Blue Cross Blue Shield (BCBS) of Wyoming, through a competitive bid process, was awarded an initial contract to be effective July 1, 2013. The contract was a one year contract with the option for three (3) one (1) year extensions if agreed to by all parties. Kid Care CHIP and BCBS will begin the second one year extension of the contract on July 1, 2015. The contract, for which BCBS was the sole bidder, represents an average premium of \$228.02 per child per month.

Part B. Revenue: The state and federal government jointly fund CHIP under a fixed formula. Currently, the federal medical assistance percentage (FMAP) for CHIP is the federal minimum of 65%. Beginning October 1, 2015 the CHIP federal matching rate will increase by 23 percentage points bringing the WY CHIP FMAP to 88%. The 88% rate is applicable October 1, 2015 through September 30, 2017. The Medicare Access and CHIP Reauthorization Act of 2015 extends CHIP through September 30, 2017 with a federal allotment. Federal allotments provided during the period in which the 88% FMAP is in effect are being distributed.

	<u>13/14</u>	<u>15/16</u>	<u>17/18*</u>	
General Fund	\$10,524,338	\$10,524,338	\$10,524,338	Revenue Code 1001
Federal Funds	<u>\$19,291,217</u>	<u>\$19,291,217</u>	<u>\$19,291,217</u>	Revenue Code 7715
Total	\$29,815,555	\$29,815,555	\$29,815,555	

In Part B, Revenue the figures will change to represent the 88% FMAP beginning October 1, 2015. The new figures will be as follows:

General Fund	\$3,577,867	Revenue Code 1001
Federal Funds	<u>\$26,237,688</u>	Revenue Code 7715
Total	\$29,815,555	

DEPARTMENT	DEPARTMENT OF HEALTH
DIVISION	HEALTH CARE FINANCING
UNIT	CHILDREN'S HEALTH INSURANC PROGRAM (SCHIP)

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

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 3. EXCEPTION BUDGET REQUEST

There is no exception request in this unit.

DEPARTMENT DIVISION UNIT		Wyoming On Line Financial Codes					
DEPARTMENT OF HEALTH HEALTH CARE FINANCING CHILDREN'S HEALTH INSURANCE PROGRAM (SCHIP)		DEPT 048	DIVISION 0400	UNIT 0420	FUND 001	APPR 401	
1		2	3	4	5	6	7
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
EXPENDITURES							
CLIENT/RECIPIENT BENEFITS PAID	0630	29,815,555	29,815,555	0	29,815,555	0	29,815,555
GRANTS & AID PAYMENT	0600	29,815,555	29,815,555	0	29,815,555	0	29,815,555
EXPENDITURE TOTALS		29,815,555	29,815,555	0	29,815,555	0	29,815,555
SOURCE OF FUNDING							
GENERAL FUND	1001	10,524,338	10,524,338	0	10,524,338	0	10,524,338
GENERAL FUND/BRA	G	10,524,338	10,524,338	0	10,524,338	0	10,524,338
93.767 CHILD HEALTH INS PROG	7715	19,291,217	19,291,217	0	19,291,217	0	19,291,217
FEDERAL FUNDS	X	19,291,217	19,291,217	0	19,291,217	0	19,291,217
TOTAL FUNDING		29,815,555	29,815,555	0	29,815,555	0	29,815,555

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION HEALTH CARE FINANCING
UNIT PRESCRIPTION DRUG ASSISTANCE
 PROG (PDAP)

Wyoming On Line Financial Codes
DEPT **DIVISION** **UNIT** **FUND** **APPR**
 048 0400 0430 001 401

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 42-4-118

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: The Prescription Drug Assistance Program (PDAP) was created during the 2002 Legislative Session as a means to provide prescription drug assistance to individuals at or below 100% of federal poverty level and not eligible for Medicaid. PDAP provides a limited prescription benefit of up to three prescriptions per month. Current data indicates this population has a higher concentration of chronic disease requiring multiple and more costly medications, including mental health related pharmaceuticals such as psychotropics.

In FY 2014, due to funding reductions a number of limitations were placed on the program to control costs. The enabling statute 42-4-118 (e) states, "If the funds available to the program are insufficient to meet the projected costs of the program, the department shall take action to prevent the program from incurring costs beyond available funds, including taking any of the following actions:

- (i) Imposing a moratorium on new enrollments in the program;
- (ii) Reducing the gross family income eligibility level;
- (iii) Imposing higher prescription drug copayments not to exceed twenty-five dollars (\$25.00) per prescription;
- (iv) Eliminating specified drugs from eligibility under the program".

To remain within budget for 15-16, this program remains under an enrollment moratorium, a limited formulary, and co-payments are set at the \$25 maximum level. Even with these restrictions, this program is expected to utilize the entire existing program budget in the 2015-2016 biennium.

State Fiscal Year	Number of Eligible Clients	Number of Distinct PDAP Recipients	Cost per Recipient per Year
2012	6,037	3,392	\$678.17
2013	6,528	3,653	\$463.34
2014*	4,380	2,614	\$476.68
2015*	2,164	1,072	\$498.07

*Moratorium placed on new enrollment in program.

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION HEALTH CARE FINANCING
 UNIT PRESCRIPTION DRUG ASSISTANCE
 PROG (PDAP)

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 048 0400 0430 001 401

Part B. Revenue:

Prescription Drug Assistance Program expenditures are general fund only.

	2013-2014	2015-2016	2017-2018*	
General Fund	<u>\$3,932,485</u>	<u>\$966,243</u>	<u>\$966,243</u>	Revenue Code 1001
Total	\$3,932,485	\$966,243	\$966,243	

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 3. EXCEPTION BUDGET REQUEST

PRIORITY #1 – Prescription Drug Assistance Program Reduction

A. EXPLANATION OF REQUEST: The Patient Protection and Affordable Care Act (ACA) provides states the option to expand their Medicaid programs to cover adults under 65 years of age with annual incomes up to 133% of the federal poverty level (FPL). There is a 5% income disregard, effectively bringing the income threshold for eligibility under Medicaid expansion to 138% FPL. Individuals who earn up to \$16,243 per year (\$33,465 for a family of four) will qualify for the optional adult Medicaid group. Wyoming Medicaid eligibility will be expanded to the optional adult group through a state plan amendment (SPA); the new program will take effect July 1, 2016.

Pursuant to the ACA, the federal government is paying an enhanced Federal match rate for the medical costs associated with the optional expansion of Medicaid. Federal medical assistance percentage (FMAP), or Federal match, rates for Medicaid expansion are as follows:

Calendar Year	Federal Match
2016	100%
2017	95%
2018	94%
2019	93%
2020	90%

The State is responsible for a small percentage of the expected medical costs for Medicaid expansion in after Calendar Year 2016. In order to finance the State's share of costs under Medicaid expansion, the WDH is proposing to repurpose existing unit/program funds. Under Medicaid expansion, the services delivered by these units/programs will mostly be available to the same recipients under the Medicaid program, freeing up the unit/program funds to be repurposed. The request below represents a reduction in funds for this unit.

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION HEALTH CARE FINANCING
 UNIT PRESCRIPTION DRUG ASSISTANCE
 PROG (PDAP)

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 048 0400 0430 001 401

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

	Object Code	Amount	Funding Source
1	0630 PDAP	(\$950,000)	Reduction 100% General Fund
	Total	(\$950,000)	Revenue Code 1001

C. PERFORMANCE JUSTIFICATION: The State is responsible for a small percentage of the expected medical costs for Medicaid expansion in after Calendar Year 2016. In order to finance the State's share of costs under Medicaid expansion, the WDH is proposing to repurpose existing unit/program funds. Under Medicaid expansion, the services delivered by these units/programs will mostly be available to the same recipients under the Medicaid program, freeing up the unit/program funds to be repurposed.

Services delivered to individuals in the Prescription Drug Assistance Program (PDAP) will be available to those individuals under Medicaid expansion.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request as submitted.

DEPARTMENT DIVISION UNIT		Wyoming On Line Financial Codes					
DEPARTMENT OF HEALTH HEALTH CARE FINANCING PRESCRIPTION DRUG ASSISTANCE PROG (PDAP)		DEPT 048	DIVISION 0400	UNIT 0430	FUND 001	APPR 401	
1		2	3	4	5	6	7
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
EXPENDITURES							
CLIENT/RECIPIENT BENEFITS PAID	0630	966,243	966,243	(950,000)	16,243	0	16,243
GRANTS & AID PAYMENT	0600	966,243	966,243	(950,000)	16,243	0	16,243
EXPENDITURE TOTALS		966,243	966,243	(950,000)	16,243	0	16,243
SOURCE OF FUNDING							
GENERAL FUND	1001	966,243	966,243	(950,000)	16,243	0	16,243
GENERAL FUND/BRA	G	966,243	966,243	(950,000)	16,243	0	16,243
TOTAL FUNDING		966,243	966,243	(950,000)	16,243	0	16,243

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION HEALTH CARE FINANCING
 UNIT MEDICAID PART D PREMIUMS

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 048 0400 0431 001 401

SECTION 1. UNIT STATUTORY AUTHORITY

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

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

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: On January 7, 2003 the United States' Congress passed the Medicare Prescription Drug, Improvement, and Modernization Act of 2003. This act amended Title XVIII of the Social Security Act. One of the provisions of the amendment was the creation of a program for prescription drug coverage under the Medicare program called Medicare Part D.

Low-income Medicare clients currently eligible for Wyoming Medicaid are enrolled in the Medicare Part D Prescription Drug Plan for their drug benefits. These dual eligible beneficiaries will receive medical coverage or Medicare premium, co-payment and co-insurance assistance from their state Medicaid programs. As Medicaid clients become eligible for Medicare Part D, they transition to a Medicare Part D prescription drug plan for their drug coverage and Medicaid no longer directly pays for drug claims for dually eligible individuals. A major provision of Medicare Part D is that the federal government funds the benefit by a mechanism referred to as "clawback" by taking a portion of the funds that would be expended by the State to provide drug coverage to dual eligible Medicaid/Medicare recipients. This is a mandatory expenditure with no federal matching funds available.

Part B. Revenue: These expenditures are general fund only.

	<u>13/14</u>	<u>15/16</u>	<u>17/18*</u>	
General Fund	<u>\$23,481,085</u>	<u>\$22,514,842</u>	<u>\$22,514,842</u>	Revenue Code 1001
Total	\$23,481,085	\$22,514,842	\$22,514,842	

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 3. EXCEPTION BUDGET REQUEST

There is no exception request in this unit.

DEPARTMENT DIVISION UNIT		Wyoming On Line Financial Codes					
DEPARTMENT OF HEALTH HEALTH CARE FINANCING MEDICAID PART D PREMIUMS		DEPT 048	DIVISION 0400	UNIT 0431	FUND 001	APPR 401	
1		2	3	4	5	6	7
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
EXPENDITURES							
CLIENT/RECIPIENT BENEFITS PAID	0630	22,514,842	22,514,842	0	22,514,842	0	22,514,842
GRANTS & AID PAYMENT	0600	22,514,842	22,514,842	0	22,514,842	0	22,514,842
EXPENDITURE TOTALS		22,514,842	22,514,842	0	22,514,842	0	22,514,842
SOURCE OF FUNDING							
GENERAL FUND	1001	22,514,842	22,514,842	0	22,514,842	0	22,514,842
GENERAL FUND/BRA	G	22,514,842	22,514,842	0	22,514,842	0	22,514,842
TOTAL FUNDING		22,514,842	22,514,842	0	22,514,842	0	22,514,842

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION HEALTH CARE FINANCING
 UNIT DUAL ELIGIBLE EXCLUDED DRUGS

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 048 0400 0432 001 401

SECTION 1. UNIT STATUTORY AUTHORITY

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

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

SECTION 2. STANDARD BUDGET REQUEST

Part A Narrative: On January 7, 2003 the United States' Congress passed the Medicare Prescription Drug Improvement, and Modernization Act of 2003. This act amended Title XVIII of the Social Security Act. One of the provisions of this amendment was the creation of a voluntary program for prescription drug coverage under the Medicare program. Low-income Medicare clients currently eligible for Medicaid are enrolled in Medicare Part D for their drug benefits. These dual eligible beneficiaries still receive medical coverage or payment of their Medicare premiums, co-payments and co-insurance assistance from the Wyoming Medicaid programs.

The federal government requires the state to continue to pay for specified prescription drugs and over-the-counter (OTC) medications for the dual eligible population previously covered by Medicaid, but not covered by the new Part D program. On January 1, 2013, Medicare Part D expanded their prescription drug coverage to cover most prescription drugs. As a result, the remaining Medicaid pharmacy spending for Dual Eligible clients is for OTC drugs and supplies.

Part B: Revenue: These expenditures receive the standard case services federal medical assistance percentage (FMAP) as other Medicaid Services, which for Wyoming in 2015 is the federal minimum match rate of 50 percent.

	2013-2014	2015-2016	2017-2018*	
General Fund	\$0	\$79,257	\$77,500	Revenue Code 1001
Federal Fund	<u>\$0</u>	<u>\$79,257</u>	<u>\$77,500</u>	Revenue Code 7609
Totals	\$0	\$158,513	\$155,000	

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 3. EXCEPTION BUDGET REQUEST

There is no exception request in this unit.

DEPARTMENT DIVISION UNIT		Wyoming On Line Financial Codes					
DEPARTMENT OF HEALTH HEALTH CARE FINANCING DUAL ELIGIBLE EXCLUDED DRUGS		DEPT 048	DIVISION 0400	UNIT 0432	FUND 001	APPR 401	
1		2	3	4	5	6	7
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
EXPENDITURES							
CLIENT/RECIPIENT BENEFITS PAID	0630	0	155,000	0	155,000	0	155,000
GRANTS & AID PAYMENT	0600	0	155,000	0	155,000	0	155,000
EXPENDITURE TOTALS		0	155,000	0	155,000	0	155,000
SOURCE OF FUNDING							
GENERAL FUND	1001	0	77,500	0	77,500	0	77,500
GENERAL FUND/BRA	G	0	77,500	0	77,500	0	77,500
13.714 MDCL ASST PROGRAM-CARE	7609	0	77,500	0	77,500	0	77,500
FEDERAL FUNDS	X	0	77,500	0	77,500	0	77,500
TOTAL FUNDING		0	155,000	0	155,000	0	155,000

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION HEALTH CARE FINANCING
 UNIT MEDICARE CROSSOVERS

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 048 0400 0433 001 401

SECTION 1. UNIT STATUTORY AUTHORITY

Federal: Title XIX of the Social Security Act as amended; Code of Federal Regulations primarily 42 CFR Parts 430 to End; State Medicaid Manual; Centers for Medicare and Medicaid Services (CMS) Guideline and Interpretations; Wyoming State Plan for Medical Assistance as specified in 4.19B Supplement 1.

State: Wyoming Medical Assistance Act, W.S. 42-4-103 (a)(xi).; Wyoming Medicaid Administrative Rules; Wyoming Provider Manuals.

SECTION 2. STANDARD BUDGET REQUEST

Part A: Narrative: Wyoming is required by federal law to process Medicare co-payments and co-insurance for individuals dually enrolled in Medicare and Wyoming Medicaid. Medicare pays the primary medical claim through Part A or Part B and Wyoming Medicaid pays the remaining deductibles and co-insurance for the individuals. Medicaid refers to these payments as "Medicare Crossover" payments.

Wyoming Medicaid currently designates that it will pay the full Medicare determined amount of the Medicare co-payment and co-insurance in the Wyoming State Plan. As Medicare expenditures have increased, these deductibles and co-insurance payments have also increased and crossover payments have become a major item in the Wyoming Medicaid budget.

Part B: Revenue: These expenditures receive the standard case services federal medical assistance percentage (FMAP) as other Medicaid Services, which for Wyoming in 2015 is the federal minimum match rate of 50 percent.

	2013-2014	2015-2016	2017-2018*	
General Fund	\$16,907,747	\$18,067,300	\$18,058,494	Revenue Code 1001
Federal Funds	<u>\$16,907,747</u>	<u>\$18,067,300</u>	<u>\$18,058,494</u>	Revenue Code 7609
Total	\$33,815,494	\$36,134,600	\$36,116,988	

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 3. EXCEPTION BUDGET REQUEST

There is no exception request in this unit.

DEPARTMENT DIVISION UNIT		Wyoming On Line Financial Codes					
DEPARTMENT OF HEALTH HEALTH CARE FINANCING MEDICARE CROSSOVERS		DEPT 048	DIVISION 0400	UNIT 0433	FUND 001	APPR 401	
1		2	3	4	5	6	7
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
EXPENDITURES							
CLIENT/RECIPIENT BENEFITS PAID	0630	0	36,116,988	0	36,116,988	0	36,116,988
GRANTS & AID PAYMENT	0600	0	36,116,988	0	36,116,988	0	36,116,988
EXPENDITURE TOTALS		0	36,116,988	0	36,116,988	0	36,116,988
SOURCE OF FUNDING							
GENERAL FUND	1001	0	18,058,494	0	18,058,494	0	18,058,494
GENERAL FUND/BRA	G	0	18,058,494	0	18,058,494	0	18,058,494
13.714 MDCL ASST PROGRAM-CARE	7609	0	18,058,494	0	18,058,494	0	18,058,494
FEDERAL FUNDS	X	0	18,058,494	0	18,058,494	0	18,058,494
TOTAL FUNDING		0	36,116,988	0	36,116,988	0	36,116,988

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION HEALTH CARE FINANCING
 UNIT MEDICARE BUY-IN PREMIUMS

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 048 0400 0450 001 401

SECTION 1. UNIT STATUTORY AUTHORITY

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

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

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: Population Served: Low income aged, blind or disabled individuals who are eligible for medical assistance as a result of being Medicare/Medicaid dual eligible or who are made eligible through a Medicare Cost Sharing coverage group either as a Qualified Medicare Beneficiary (QMB) or a Specified Low-Income Medicare Beneficiary (SLMB).

Program Description: The State pays Medicare cost sharing expenses (Medicare Part A and B premiums, deductibles, and coinsurance for Qualified Medicare Beneficiaries and the Medicare Part B premium for Specified Low Income Medicare Beneficiaries. QMB and SLMB individuals do not qualify for full Medicaid coverage. The State also pays the Part A and/or Part B Medicare premium on behalf of dual eligible Medicare /Medicaid beneficiaries under a State Buy In Agreement with the Social Security Administration. The federal government sets the monthly Medicare premiums and the annual coinsurance and deductible levels, and Wyoming Medicaid is required to pay these amounts. The Medicare Modernization Act of 2011 increased the premiums and cost sharing for Medicare. Part A & B premiums decreased between 2011 and 2013 and remained steady in 2014 and 2015. Medicare premiums are expected to steadily increase over the next few years to reflect medical inflation.

Medicare Part A covers services and supplies considered medically necessary to treat a disease or condition. In general, Medicare Part A covers services such as hospital care, short-term skilled nursing facility care, short-term nursing home care (non-custodial care only), hospice, and some home health services. Medicare Part B covers medically necessary services and preventive services.

In general, Medicare Part B covers services such as clinical research, ambulance services, durable medical equipment, mental health, inpatient, outpatient, partial hospitalization, getting a second opinion before surgery, and limited outpatient prescription drugs.

Year	Part A Monthly Premium	Part B Monthly Premium
2007	\$410	\$94
2009	\$443	\$96
2011	\$450	\$115
2013	\$441	\$105
2015	\$407	\$105

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION HEALTH CARE FINANCING
 UNIT MEDICARE BUY-IN PREMIUMS

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 048 0400 0450 001 401

Part B. Revenue: These expenditures receive the standard case services federal medical assistance percentage (FMAP) as other Medicaid services, which for Wyoming in SFY 2017 and SFY 2018 is expected to be the federal minimum match rate of 50 percent. Certain Specified Low Income Medicare Beneficiaries individuals qualify for 100% Federal Match on their premiums.

	<u>13/14</u>	<u>15/16</u>	<u>17/18*</u>	
General Fund	\$10,788,787	\$12,577,444	\$12,577,444	Revenue Code 1001
Federal Funds	<u>\$13,100,076</u>	<u>\$14,888,734</u>	<u>\$14,888,734</u>	Revenue Code 7609
Total	\$23,888,863	\$27,466,178	\$27,466,178	

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 3. EXCEPTION BUDGET REQUEST

There is no exception request in this unit.

DEPARTMENT DIVISION UNIT		Wyoming On Line Financial Codes					
DEPARTMENT OF HEALTH HEALTH CARE FINANCING MEDICARE BUY-IN PREMIUMS		DEPT 048	DIVISION 0400	UNIT 0450	FUND 001	APPR 401	
1		2	3	4	5	6	7
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
EXPENDITURES							
CLIENT/RECIPIENT BENEFITS PAID	0630	27,466,178	27,466,178	0	27,466,178	0	27,466,178
GRANTS & AID PAYMENT	0600	27,466,178	27,466,178	0	27,466,178	0	27,466,178
EXPENDITURE TOTALS		27,466,178	27,466,178	0	27,466,178	0	27,466,178
SOURCE OF FUNDING							
GENERAL FUND	1001	12,577,444	12,577,444	0	12,577,444	0	12,577,444
GENERAL FUND/BRA	G	12,577,444	12,577,444	0	12,577,444	0	12,577,444
13.714 MDCL ASST PROGRAM-CARE	7609	14,888,734	14,888,734	0	14,888,734	0	14,888,734
TANF PAYMENTS	7681	0	0	0	0	0	0
FEDERAL FUNDS	X	14,888,734	14,888,734	0	14,888,734	0	14,888,734
TOTAL FUNDING		27,466,178	27,466,178	0	27,466,178	0	27,466,178

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION HEALTH CARE FINANCING
 UNIT WYOMING HEALTH INSURANCE
 PREMIUMS

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 048 0400 0451 001 401

SECTION 1. UNIT STATUTORY AUTHORITY

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

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

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: The Wyoming Health Insurance Premium Payment (WHIPP) program provides for payment of premiums for a limited number of Medicaid eligible individuals when it is determined cost effective to continue their insurance coverage when they enroll in Medicaid. This program serves approximately 10 individuals per year.

Part B. Revenue: These expenditures receive the standard case services federal medical assistance percentage (FMAP) as other Medicaid services, which for Wyoming in SFY 2017 and SFY 2018 is expected to be the federal minimum match rate of 50 percent.

	<u>13/14</u>	<u>15/16</u>	<u>17/18*</u>	
General Fund	\$37,500	\$37,500	\$37,500	Revenue Code 1001
Federal Funds	<u>\$37,500</u>	<u>\$37,500</u>	<u>\$37,500</u>	Revenue Code 7609
Total	\$75,000	\$75,000	\$75,000	

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 3. EXCEPTION BUDGET REQUEST

There is no exception request in this unit.

DEPARTMENT DIVISION UNIT		Wyoming On Line Financial Codes					
DEPARTMENT OF HEALTH HEALTH CARE FINANCING WYOMING HEALTH INSURANCE PREMIUMS		DEPT 048	DIVISION 0400	UNIT 0451	FUND 001	APPR 401	
1		2	3	4	5	6	7
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
EXPENDITURES							
CLIENT/RECIPIENT BENEFITS PAID	0630	75,000	75,000	0	75,000	0	75,000
GRANTS & AID PAYMENT	0600	75,000	75,000	0	75,000	0	75,000
EXPENDITURE TOTALS		75,000	75,000	0	75,000	0	75,000
SOURCE OF FUNDING							
GENERAL FUND	1001	37,500	37,500	0	37,500	0	37,500
GENERAL FUND/BRA	G	37,500	37,500	0	37,500	0	37,500
13.714 MDCL ASST PROGRAM-CARE	7609	37,500	37,500	0	37,500	0	37,500
FEDERAL FUNDS	X	37,500	37,500	0	37,500	0	37,500
TOTAL FUNDING		75,000	75,000	0	75,000	0	75,000

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION HEALTH CARE FINANCING
 UNIT ADULT SERVICES

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

SECTION 2. STANDARD BUDGET REQUEST

Part A: Narrative: Population Served: Medicaid provided basic health care coverage for approximately 32,000 adults. This expense organization funds mandatory primary care services to parents/caretakers with children up to 56 percent of the Federal Poverty Level; pregnant women up to 154 percent of FPL; aged, blind and disabled Supplemental Security Income recipients; certain low-income Medicare beneficiaries; low-income individuals who are institutionalized or who receive services under an approved Home and Community-Based Services Waiver; and other categorically eligible groups as defined in the Medicaid State Plan.

Program Description: Basic health care services are mandated under the Social Security Act for all Medicaid beneficiaries. All enrollees, regardless if they are part of a mandatory or optional eligibility category, are entitled to receive inpatient and outpatient hospital services, services provided in rural health clinics and federally qualified health centers, lab and x-ray services, family planning services, medical supplies and durable medical equipment, physician services, medical and surgical services of a dentist, nurse practitioner and nurse midwife services, nursing facility services and home health services (see unit 0463 for nursing facility services). The Department does apply service limits and recipient co-payments when possible. Pregnant women, nursing home residents, members of a federally recognized Tribe and children are exempt from limits and co-payments.

Part B: Revenue: These expenditures receive the standard case services federal medical assistance percentage (FMAP) as other Medicaid services, which for Wyoming in SFY 2017 and SFY 2018 is expected to be the federal minimum match rate of 50 percent.

	13/14	15/16	17/18*	
General Fund	\$107,303,598	\$100,895,746	\$100,895,746	Revenue Code 1001
Federal Funds	\$101,034,649	\$100,016,779	\$100,016,779	Revenue Codes 7609, 7626
Special Revenue	<u>\$10,370,991</u>	<u>\$10,370,991</u>	<u>\$10,370,991</u>	6307
Total	\$218,709,238	\$211,283,516	\$211,283,516	

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION HEALTH CARE FINANCING
 UNIT ADULT SERVICES

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

SECTION 3. EXCEPTION BUDGET REQUEST

PRIORITY #1 – Employed Individuals with Disabilities (EID) Program Reduction

A. EXPLANATION OF REQUEST: The Patient Protection and Affordable Care Act (ACA) provides states the option to expand their Medicaid programs to cover adults under 65 years of age with annual incomes up to 133% of the federal poverty level (FPL). There is a 5% income disregard, effectively bringing the income threshold for eligibility under Medicaid expansion to 138% FPL. Individuals who earn up to \$16,243 per year (\$33,465 for a family of four) will qualify for the optional adult Medicaid group. Wyoming Medicaid eligibility will be expanded to the optional adult group through a state plan amendment (SPA); the new program will take effect July 1, 2016.

Pursuant to the ACA, the federal government is paying an enhanced Federal match rate for the medical costs associated with the optional expansion of Medicaid. Federal medical assistance percentage (FMAP), or Federal match, rates for Medicaid expansion are as follows:

Calendar Year	Federal Match
2016	100%
2017	95%
2018	94%
2019	93%
2020	90%

The State is responsible for a small percentage of the expected medical costs for Medicaid expansion in after Calendar Year 2016. In order to finance the State's share of costs under Medicaid expansion, the WDH is proposing to repurpose existing unit/program funds. Under Medicaid expansion, the services delivered by these units/programs will mostly be available to the same recipients under the Medicaid program, freeing up the unit/program funds to be repurposed. The request below represents a reduction in funds for this unit.

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

Object Code	Amount	Funding Source
1 0630 Adult Services / EID	(\$4,050,000)	Reduction 100% General Fund
Total	(\$4,050,000)	Revenue Code 1001

C. PERFORMANCE JUSTIFICATION: The State is responsible for a small percentage of the expected medical costs for Medicaid expansion in after Calendar Year 2016. In order to finance the State's share of costs under Medicaid expansion, the WDH is proposing to repurpose existing unit/program funds. Under Medicaid expansion, the services delivered by these units/programs will mostly be available to the same recipients under the Medicaid program, freeing up the unit/program funds to be repurposed.

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION HEALTH CARE FINANCING
UNIT ADULT SERVICES

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

Services delivered to individuals in the Employed Individuals with Disabilities (EID) program will be available to those individuals under Medicaid expansion. For individuals in the EID program who will not be eligible under Medicaid expansion (e.g., individuals with incomes above 133% FPL), low-cost health insurance coverage is available on the Exchange (Health Insurance Marketplace).

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request as submitted.

DEPARTMENT DIVISION UNIT	DEPARTMENT OF HEALTH HEALTH CARE FINANCING ADULT SERVICES	Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		048	0400	0460	001	401	
1		2	3	4	5	6	7
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
EXPENDITURES							
CLIENT/RECIPIENT BENEFITS PAID	0630	211,283,516	200,990,174	(4,050,000)	196,940,174	0	196,940,174
GRANTS & AID PAYMENT	0600	211,283,516	200,990,174	(4,050,000)	196,940,174	0	196,940,174
EXPENDITURE TOTALS		211,283,516	200,990,174	(4,050,000)	196,940,174	0	196,940,174
SOURCE OF FUNDING							
GENERAL FUND	1001	100,895,746	95,749,075	(4,050,000)	91,699,075	0	91,699,075
GENERAL FUND/BRA	G	100,895,746	95,749,075	(4,050,000)	91,699,075	0	91,699,075
OTHER PUBLIC SOURCES	6307	10,370,991	10,370,991	0	10,370,991	0	10,370,991
SPECIAL REVENUE	SR	10,370,991	10,370,991	0	10,370,991	0	10,370,991
13.714 MDCL ASST PROGRAM-CARE	7609	95,029,461	89,882,790	0	89,882,790	0	89,882,790
13.714 MDCL ASST PRGRM 50%	7624	0	0	0	0	0	0
13.714 MED ASST PRGRM-90%FMLY	7626	4,987,318	4,987,318	0	4,987,318	0	4,987,318
TANF PAYMENTS	7681	0	0	0	0	0	0
93.767 CHILD HEALTH INS PROG	7715	0	0	0	0	0	0
FEDERAL FUNDS	X	100,016,779	94,870,108	0	94,870,108	0	94,870,108
TOTAL FUNDING		211,283,516	200,990,174	(4,050,000)	196,940,174	0	196,940,174

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION HEALTH CARE FINANCING
 UNIT CHILDREN SERVICES

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

SECTION 2. STANDARD BUDGET REQUEST

Part A: Narrative: Population Served: Medicaid provided basic health care coverage for approximately 55,500 low-income children. This expense organization funds mandatory primary care services to infants and children under age 6 with income up to 154 percent of Federal Poverty Level (FPL) and to children from age 6 through age 18 with income up to 133 percent of FPL; blind and disabled children; and other categorically eligible groups as defined in the Medicaid State Plan. Expenditures for children in foster care are not included in this unit and are shown in budget unit 462.

Program Description: Basic health care services as mandated under the Social Security Act for all Medicaid beneficiaries. All children, regardless if they are part of a mandatory or optional eligibility category, are entitled to receive inpatient and outpatient hospital services, services provided in rural health clinics and federally qualified health centers, lab and x-ray services, family planning services, medical supplies and durable medical equipment, prescription drugs, physician services, medical and surgical services of a dentist, nurse practitioner and nurse midwife services, nursing facility services and home health services.

Children under age 21 are also entitled to an additional mandatory service; the Early and Periodic Screening, Diagnosis and Treatment (EPSDT) program for children. Known in Wyoming as "Health Check," EPSDT is a well-child program that emphasizes immunization, vision, hearing and dental screening, and includes a mental health assessment. Findings may result in a referral to other practitioners for follow-up care. It is important to note that health care services identified under EPSDT as being "medically necessary" for eligible children *must* be provided by Medicaid, even if those services are not included as part of the covered services in the State Plan.

State Fiscal Year	Number of Eligible Children	Per Member Per Month Expenditure per Eligible Child
2010	54,674	\$267
2011	56,226	\$248
2012	56,115	\$232
2013	55,849	\$246
2014	54,417	\$249
2015	55,521	\$229 (Preliminary)

The Federal Affordable Care Act impacted this program starting in January 2014 through the transition of 1,250 clients from Kid Care CHIP to this Medicaid unit due to changes in income eligibility. Additionally, the Federal Affordable Care Act required States to adjust their income limits for children between the ages of 0 and 6 to account for the elimination of income disregards.

Part B: Revenue: These expenditures receive the standard case services federal medical assistance percentage (FMAP) as other Medicaid services, which for Wyoming in SFY 2017 and SFY 2018 is expected to be the federal minimum match rate of 50 percent.

DEPARTMENT		Wyoming On Line Financial Codes				
DIVISION		DEPT	DIVISION	UNIT	FUND	APPR
UNIT		048	0400	0461	001	401
DEPARTMENT OF HEALTH						
HEALTH CARE FINANCING						
CHILDREN SERVICES						

	13/14	15/16	17/18*	
General Fund	\$152,447,245	\$165,146,398	\$165,146,398	Revenue Code 1001
Federal Funds	<u>\$172,080,954</u>	<u>\$192,265,435</u>	<u>\$192,265,435</u>	Revenue Codes 7609, 7715
Total	\$324,528,199	\$357,411,833	\$357,411,833	

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 3. EXCEPTION BUDGET REQUEST

There is no exception request in this unit.

DEPARTMENT DIVISION UNIT		Wyoming On Line Financial Codes					
DEPARTMENT OF HEALTH HEALTH CARE FINANCING CHILDREN SERVICES		DEPT 048	DIVISION 0400	UNIT 0461	FUND 001	APPR 401	
1		2	3	4	5	6	7
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
EXPENDITURES							
MEDICAL ASSISTANCE-TITLE 19	0616	0	0	0	0	0	0
CLIENT/RECIPIENT BENEFITS PAID	0630	357,411,833	331,588,187	0	331,588,187	0	331,588,187
GRANTS & AID PAYMENT	0600	357,411,833	331,588,187	0	331,588,187	0	331,588,187
EXPENDITURE TOTALS		357,411,833	331,588,187	0	331,588,187	0	331,588,187
SOURCE OF FUNDING							
GENERAL FUND	1001	165,146,398	152,234,575	0	152,234,575	0	152,234,575
GENERAL FUND/BRA	G	165,146,398	152,234,575	0	152,234,575	0	152,234,575
13.714 MDCL ASST PROGRAM-CARE	7609	173,465,435	160,553,612	0	160,553,612	0	160,553,612
13.714 MDCL ASST PRGRM 50%	7624	0	0	0	0	0	0
13.714 MED ASST PRGRM-90%FMLY	7626	0	0	0	0	0	0
TANF PAYMENTS	7681	0	0	0	0	0	0
93.767 CHILD HEALTH INS PROG	7715	18,800,000	18,800,000	0	18,800,000	0	18,800,000
FEDERAL FUNDS	X	192,265,435	179,353,612	0	179,353,612	0	179,353,612
TOTAL FUNDING		357,411,833	331,588,187	0	331,588,187	0	331,588,187

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION HEALTH CARE FINANCING
 UNIT OUT OF HOME PLACEMENTS-
 CHILDREN

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

SECTION 1. UNIT STATUTORY AUTHORITY

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

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

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: Population Served: This budget provides medical services to approximately 3,600 children in custody of the Department of Family Services.

Program Description: Medical care for children in foster care is jointly administered with the Department of Family Services who provides the case management and the Department of Health makes eligibility determinations and provides medical services. The Medicaid Fiscal Agent processes the claims. The Department of Family Services continues to make as many foster care children as possible eligible for Medicaid and the Children's Health Insurance Program. Children in the 100% state-funded Foster Care eligibility group (non-Medicaid eligible) receive the same services available to Medicaid eligible children, which allows these services to be provided and managed cost-effectively using the Medicaid service provision and claims payment structure.

State Fiscal Year	Number of Medicaid Eligible Foster Care children	Number of 100% State-Funded Foster Care children	Total Foster Care Children Eligible for Medical Coverage
2011	3,148	179	3,327
2012	3,248	173	3,421
2013	3,369	211	3,580
2014	3,602	203	3,805
2015	3,390	189	3,579

Part B. Revenue: Foster care children eligible for Medicaid receive the standard case services federal medical assistance percentage (FMAP) as other Medicaid services, which for Wyoming in SFY 2017 and SFY 2018 is expected to be the federal minimum match rate of 50 percent. Certain foster care children in public institutions such as the Wyoming Boys School and Wyoming Girls School are not eligible for Medicaid and are currently paid with 100% state general funds.

	<u>13/14</u>	<u>15/16</u>	<u>17/18*</u>	
General Fund	\$8,890,837	\$13,717,697	\$13,717,697	Revenue Code 1001
Federal Funds	<u>\$8,890,837</u>	<u>\$13,717,698</u>	<u>\$13,717,698</u>	Revenue Code 7609
Total	\$17,781,674	\$27,435,395	\$27,435,395	

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION HEALTH CARE FINANCING
UNIT OUT OF HOME PLACEMENTS-CHILDREN

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

GOVERNOR’S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 3. EXCEPTION BUDGET REQUEST

There is no exception request in this unit.

DEPARTMENT DIVISION UNIT		Wyoming On Line Financial Codes					
DEPARTMENT OF HEALTH HEALTH CARE FINANCING OUT OF HOME PLACEMENTS- CHILDREN		DEPT 048	DIVISION 0400	UNIT 0462	FUND 001	APPR 401	
1		2	3	4	5	6	7
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
EXPENDITURES							
CLIENT/RECIPIENT BENEFITS PAID	0630	27,435,395	27,435,395	0	27,435,395	0	27,435,395
GRANTS & AID PAYMENT	0600	27,435,395	27,435,395	0	27,435,395	0	27,435,395
EXPENDITURE TOTALS		27,435,395	27,435,395	0	27,435,395	0	27,435,395
SOURCE OF FUNDING							
GENERAL FUND	1001	13,717,697	13,717,697	0	13,717,697	0	13,717,697
GENERAL FUND/BRA	G	13,717,697	13,717,697	0	13,717,697	0	13,717,697
13.714 MDCL ASST PROGRAM-CARE	7609	13,717,698	13,717,698	0	13,717,698	0	13,717,698
13.714 MED ASST PRGRM-90%FMLY	7626	0	0	0	0	0	0
FEDERAL FUNDS	X	13,717,698	13,717,698	0	13,717,698	0	13,717,698
TOTAL FUNDING		27,435,395	27,435,395	0	27,435,395	0	27,435,395

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION HEALTH CARE FINANCING
 UNIT NURSING FACILITY SERVICES

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

SECTION 1. UNIT STATUTORY AUTHORITY

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

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

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: Population Served: Nursing facility and skilled nursing facility services are mandatory under the Social Security Act and the state provides services under this act to approximately 2,600 individuals each year.

Program Description: Nursing facilities and skilled nursing facilities are state licensed and federally certified. These facilities deliver restorative, rehabilitative, and medical services to a fragile population, mainly elderly in a long term care setting. The Division of Healthcare Financing ensures availability of health care services to Medicaid eligible clients by providing reimbursement to the 37 Wyoming nursing facility providers. Case management ensures medically necessary health care, appropriateness, and cost-effectiveness of care, especially in high cost and/or high utilization cases.

The LT-101 Assessment of Medical Necessity for Long Term Care is designed to determine the medical necessity for Medicaid nursing facility care as well as for the PACE program, the LTC/HCBS Waiver, and the Assisted Living Facility waiver. The Division of Healthcare Financing administers the program and assessments are done by local Public Health Nurses in each county.

An additional screening called the Pre-Admission Screening and Resident Review (PASRR) is a federally mandated pre-admission screening program (42 CFR § 483.100) required to be performed on all individuals prior to admission to a nursing facility. The screening is for suspicion of mental illness and intellectual disability to ensure appropriate placement in the least restrictive environment and to identify an applicant's need for specialized services.

An Extraordinary Care Recipient is an individual that meets criteria above and requires enhanced payment to the nursing facility to secure placement because the care needed exceeds the service, staffing, or technology expectations contained in the regular daily rate. In some cases, adequately meeting the client's needs may require out of state placement to a specialized facility.

The State Licensed Shelter Care (SLSC) program targets individuals in need of nursing facility services, but whose income exceeds the Medicaid eligibility even though their income is insufficient to cover the total cost of needed services. Individuals who become eligible for the SLSC program are able to receive nursing facility services up to one hundred twenty (120) days using 100% state general funds under the condition that the individual establishes a mandatory income trust within the 120 days, thus becoming Medicaid eligible. Once the income trust is established, expenses receive federal match, thus reducing the amount of general fund commitment to the care of nursing home residents.

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION HEALTH CARE FINANCING
 UNIT NURSING FACILITY SERVICES

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

State Fiscal Year	Total Nursing Facility Recipients	Expenditures per Recipient
2011	2,445	\$29,931
2012	2,426	\$30,423
2013	2,479	\$29,687
2014	2,585	\$29,008
2015	2,602	\$27,791

A new rate methodology was designed based on the Medicaid Reform bill (SEA 82, 2013) to incorporate patient acuity, percentage of Medicaid occupancy, and regional economic factors. The new rate methodology was implemented July 1, 2015 through an appropriation in the 2015 legislative session.

Part B. Revenue: Per Diem nursing facility expenditures receive the standard case services federal medical assistance percentage (FMAP) as other Medicaid services, which for Wyoming in SFY 2017 and SFY 2018 are expected to be the federal minimum match rate of 50 percent. This budget unit is also funded by a nursing facility provider tax (also referred to as the upper payment limit or UPL) that is funded 50 percent by provider contributions and 50 percent by federal match.

	13/14	15/16	17/18*	
General Fund	\$63,731,020	\$71,387,121	\$79,552,007	Revenue Code 1001
Federal Funds	\$93,536,476	\$101,192,578	\$109,357,464	Revenue Code 7609, 7624, 7625
Special Revenue	\$22,000,000	\$22,000,000	\$22,000,000	Revenue Codes 6307
Total	\$179,267,496	\$194,579,699	\$210,909,471	

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 3. EXCEPTION BUDGET REQUEST

There is no exception request in this unit.

DEPARTMENT DIVISION UNIT	DEPARTMENT OF HEALTH HEALTH CARE FINANCING NURSING FACILITY SERVICES	Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		048	0400	0463	001	401	
1		2	3	4	5	6	7
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
EXPENDITURES							
CLIENT/RECIPIENT BENEFITS PAID	0630	202,524,585	210,689,471	0	210,689,471	0	210,689,471
GRANTS & AID PAYMENT	0600	202,524,585	210,689,471	0	210,689,471	0	210,689,471
CONSULTING SERVICES	0902	220,000	220,000	0	220,000	0	220,000
CONTRACTUAL SERVICES	0900	220,000	220,000	0	220,000	0	220,000
EXPENDITURE TOTALS		202,744,585	210,909,471	0	210,909,471	0	210,909,471
SOURCE OF FUNDING							
GENERAL FUND	1001	75,469,564	79,552,007	0	79,552,007	0	79,552,007
GENERAL FUND/BRA	G	75,469,564	79,552,007	0	79,552,007	0	79,552,007
OVRLND FLW TRTMNT DMSTC WST WT	6305	0	0	0	0	0	0
OTHER PUBLIC SOURCES	6307	22,000,000	22,000,000	0	22,000,000	0	22,000,000
SPECIAL REVENUE	SR	22,000,000	22,000,000	0	22,000,000	0	22,000,000
13.714 MDCL ASST PROGRAM-CARE	7609	104,851,683	108,934,126	0	108,934,126	0	108,934,126
13.714 MDCL ASST PRGRM 50%	7624	110,000	110,000	0	110,000	0	110,000
13.714 MDCL ASST PRGRM-75%	7625	313,338	313,338	0	313,338	0	313,338
FEDERAL FUNDS	X	105,275,021	109,357,464	0	109,357,464	0	109,357,464
TOTAL FUNDING		202,744,585	210,909,471	0	210,909,471	0	210,909,471

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION HEALTH CARE FINANCING
 UNIT HOSPICE

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 048 0400 0464 001 401

SECTION 1. UNIT STATUTORY AUTHORITY

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

State: Wyoming Medical Assistance Act, W.S. 42-4-103 (a)(xxv); Wyoming Medicaid Administrative Rules; Wyoming Provider Manuals.

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: Population Services: Persons eligible for the Medicaid hospice benefit.

Wyoming Medicaid covers hospice care as an optional benefit. A 2013 amendment, effective July 1, 2013, added a hospice room and board benefit with the language in W.S. 42-4-103 (a)(xxv) as follows: "including hospice care in a hospice facility for an eligible individual and room and board for individuals receiving the care in a hospice facility. Reimbursement rates for hospice care shall be set annually to match Medicare hospice reimbursement rates. The room and board reimbursement rate for hospice facilities shall not exceed fifty percent (50%) of the statewide average of the Medicaid nursing home room and board rate. For the purposes of this paragraph, "eligible individual" means a person who is eligible for hospice care as defined in the state Medicaid plan in effect on July 1, 2012".

Room and board provided in stand-alone hospice facilities is a benefit currently not eligible for federal matching funds because stand-alone hospice facilities are defined as a home setting. Room and board is only eligible for federal match in institutional settings. Budget Unit 464 was created to pay for the costs of the room and board benefit. Room and board for hospice services received in a Skilled Nursing Facility are eligible for federal match and are paid for in Unit 463 (Nursing Facilities).

Part B. Revenue: Hospice room and board expenditures in this unit are general fund only.

	<u>13/14</u>	<u>15/16</u>	<u>17/18*</u>	
General Fund	\$0	\$485,330	\$503,201	Revenue Code 1001
Total	\$0	\$485,330	\$503,201	

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 3. EXCEPTION BUDGET REQUEST

There is no exception request in this unit.

DEPARTMENT DIVISION UNIT		Wyoming On Line Financial Codes					
DEPARTMENT OF HEALTH HEALTH CARE FINANCING HOSPICE		DEPT 048	DIVISION 0400	UNIT 0464	FUND 001	APPR 401	
1		2	3	4	5	6	7
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
EXPENDITURES							
CLIENT/RECIPIENT BENEFITS PAID	0630	503,201	513,924	0	513,924	0	513,924
GRANTS & AID PAYMENT	0600	503,201	513,924	0	513,924	0	513,924
EXPENDITURE TOTALS		503,201	513,924	0	513,924	0	513,924
SOURCE OF FUNDING							
GENERAL FUND	1001	503,201	513,924	0	513,924	0	513,924
GENERAL FUND/BRA	G	503,201	513,924	0	513,924	0	513,924
TOTAL FUNDING		503,201	513,924	0	513,924	0	513,924

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION HEALTH CARE FINANCING
 UNIT ADULT MEDICAID EXPANSION

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 048 0400 0465 001 401

SECTION 1. UNIT STATUTORY AUTHORITY

Federal: Title XIX of the Social Security Act as amended; Code of Federal Regulations; Code of Federal Regulations primarily 42 CFR Parts 430 to End; Section 2001(a)(1)(as amended by section 10201) of the Affordable Care Act, P.L. 111-148, as amended by the Health Care and Education Reconciliation Act of 2010, P.L. 111-152; State Medicaid Manual; Centers for Medicare and Medicaid Services (CMS) Guidelines and Interpretations; Wyoming State Plan for Medical Assistance.

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

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: The Patient Protection and Affordable Care Act (ACA) provides states the option to expand their Medicaid programs to cover adults under 65 years of age with annual incomes up to 133% of the federal poverty level (FPL). There is a 5% income disregard, effectively bringing the income threshold for eligibility under Medicaid expansion to 138% FPL. Based on 2015 federal poverty standards, individuals who earn up to \$16,243 per year (\$33,465 for a family of four) will qualify for the optional adult Medicaid group. Wyoming Medicaid eligibility will be expanded to the optional adult group through a state plan amendment (SPA); the new program will take effect July 1, 2016.

Pursuant to the ACA, the federal government is paying an enhanced federal medical assistance percentage (FMAP), or federal match, for the optional expansion group. Federal match rates for Medicaid expansion are as follows:

Calendar Year	Federal Match
2016	100%
2017	95%
2018	94%
2019	93%
2020	90%

Based on the Federal match rates above, Medicaid expansion in Wyoming would carry an average Federal match rate of 96% for the 2017-2018 biennium. Note that Federal match rates are based on calendar years. Wyoming's Medicaid expansion coverage is expected to begin July 1, 2016 (SFY 2017). This optional Medicaid expansion is expected to cover approximately 20,000 adults.

Part B. Revenue: These expenditures receive an enhanced federal medical assistance percentage (FMAP), as referenced in the above narrative.

General Funds	\$11,000,000	Revenue Code 1001
Federal Funds	\$263,400,000	Revenue Code 7626
Total	\$274,400,000	

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION HEALTH CARE FINANCING
 UNIT ADULT MEDICAID EXPANSION

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 048 0400 0465 001 401

GOVERNOR'S RECOMMENDATION

As this is a newly requested unit, there is no standard budget.

SECTION 3. EXCEPTION BUDGET REQUEST

PRIORITY #1 – Optional Adult Medicaid Expansion

A. EXPLANATION OF REQUEST: The Patient Protection and Affordable Care Act (ACA) provides states the option to expand their Medicaid programs to cover adults under 65 years of age with annual incomes up to 133% of the federal poverty level (FPL). There is a 5% income disregard, effectively bringing the income threshold for eligibility under Medicaid expansion to 138% FPL. Based on 2015 federal poverty level standards, individuals who earn up to \$16,243 per year (\$33,465 for a family of four) will qualify for the optional adult Medicaid group. Wyoming Medicaid eligibility will be expanded to the optional adult group through a state plan amendment (SPA); the new program will take effect July 1, 2016.

Pursuant to the ACA, the federal government is paying an enhanced federal medical assistance percentage (FMAP), or federal match, for the optional expansion group. Federal match rates for Medicaid expansion are as follows:

Calendar Year	Federal Match
2016	100%
2017	95%
2018	94%
2019	93%
2020	90%

Based on the Federal match rates above, Medicaid expansion in Wyoming would carry an average Federal match rate of 96% for the 2017-2018 biennium. Note that Federal match rates are based on calendar years. Wyoming's Medicaid expansion coverage is expected to begin July 1, 2016 (SFY 2017).

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

Object Code	Amount	Funding Source
1 0630 Client/Recipient Benefits Paid	\$274,400,000	4% General Fund ~96% Federal
Total	\$274,400,000	
	\$10,976,000	Revenue Code 1001
	\$263,424,000	Revenue Code 7570

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION HEALTH CARE FINANCING
UNIT ADULT MEDICAID EXPANSION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0465	001	401

C. PERFORMANCE JUSTIFICATION: Medicaid expansion in Wyoming is estimated to provide healthcare coverage to approximately 20,000 residents who are low-income and/or currently uninsured. Since the Federal government is paying the majority of medical costs under Medicaid expansion (~90%), the Wyoming Department of Health estimates that it can finance the State's share of Medicaid expansion costs (~10%) internally through the repurposing of existing program funds.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request as submitted.

DEPARTMENT DIVISION UNIT		Wyoming On Line Financial Codes					
DEPARTMENT OF HEALTH HEALTH CARE FINANCING ADULT MEDICAID EXPANSION		DEPT 048	DIVISION 0400	UNIT 0465	FUND 001	APPR 401	
1		2	3	4	5	6	7
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
EXPENDITURES							
CLIENT/RECIPIENT BENEFITS PAID	0630	0	0	274,400,000	274,400,000	0	274,400,000
GRANTS & AID PAYMENT	0600	0	0	274,400,000	274,400,000	0	274,400,000
EXPENDITURE TOTALS		0	0	274,400,000	274,400,000	0	274,400,000
SOURCE OF FUNDING							
GENERAL FUND	1001	0	0	10,976,000	10,976,000	0	10,976,000
GENERAL FUND/BRA	G	0	0	10,976,000	10,976,000	0	10,976,000
MEDICAID EXPANSION	7570	0	0	263,424,000	263,424,000	0	263,424,000
13.714 MDCL ASST PROGRAM-CARE	7609	0	0	0	0	0	0
FEDERAL FUNDS	X	0	0	263,424,000	263,424,000	0	263,424,000
TOTAL FUNDING		0	0	274,400,000	274,400,000	0	274,400,000

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION HEALTH CARE FINANCING
 UNIT OPTIONAL SERVICES-ADULT

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 048 0400 0470 001 401

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: Population Served: Medicaid eligible adults.

Program Description: The Social Security Act allows states to cover 33 optional services approved by the Centers for Medicare and Medicaid Services (CMS). However, Wyoming only covers some of these optional services for adults. This expense organization pays for the following optional services for adult recipients: Ambulatory Surgical Center, audiologist and hearing aids, Comprehensive Outpatient Rehab Facility, dental, End Stage Renal Disease Clinic (ESRD), hospice, independent psychologist, Mental Health and Substance Abuse Rehabilitative Services, occupational therapist, optometrist services, physical therapy (independent), prescription drugs, prosthetics and orthotics, targeted case management, transplants (kidney, liver and bone marrow), and non-emergency transportation. Chiropractic services were added in the 2015 legislative session.

Part B. Revenue: These expenditures receive the standard case services federal medical assistance percentage (FMAP) as other Medicaid services, which for Wyoming in SFY 2017 and SFY 2018 is expected to be the federal minimum match rate of 50 percent. The Medicaid program also returns substantial revenue to offset program expenditures via its program recovery efforts and drug rebate program, which offsets the General Funds needed to provide these services. Drug rebates include billing pharmaceutical companies for rebate under signed agreements and resolving disputes arising from rebate collection efforts.

	13/14	15/16	17/18*	
General Fund	\$16,440,936	\$2,784,835	\$2,784,835	Revenue Code 1001
Federal Funds	\$21,784,010	\$8,127,908	\$8,127,908	Revenue Code 7609
Tobacco Trust Fund	<u>\$500,000</u>	<u>\$500,000</u>	<u>\$500,000</u>	Revenue Code 5617
Total	\$38,724,946	\$11,412,743	\$11,412,743	

GOVERNOR'S RECOMMENDATION

In order to match expenditures to projected revenues, I recommend reduction of (\$500,000) tobacco funds and recommend approval of the remaining standard budget.

SECTION 3. EXCEPTION BUDGET REQUEST

There is no exception request in this unit.

DEPARTMENT DIVISION UNIT	DEPARTMENT OF HEALTH HEALTH CARE FINANCING OPTIONAL SERVICES-ADULT	Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		048	0400	0470	001	401	
1		2	3	4	5	6	7
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
EXPENDITURES							
CLIENT/RECIPIENT BENEFITS PAID	0630	11,412,743	11,257,743	0	11,257,743	(500,000)	10,757,743
GRANTS & AID PAYMENT	0600	11,412,743	11,257,743	0	11,257,743	(500,000)	10,757,743
EXPENDITURE TOTALS		11,412,743	11,257,743	0	11,257,743	(500,000)	10,757,743
SOURCE OF FUNDING							
GENERAL FUND	1001	2,784,835	2,707,335	0	2,707,335	0	2,707,335
GENERAL FUND/BRA	G	2,784,835	2,707,335	0	2,707,335	0	2,707,335
TOBACCO SETTLEMENT FUNDS	5617	500,000	500,000	0	500,000	(500,000)	0
TOBACCO TRUST FUND	TT	500,000	500,000	0	500,000	(500,000)	0
13.714 MDCL ASST PROGRAM-CARE	7609	8,127,908	8,050,408	0	8,050,408	0	8,050,408
13.714 MED ASST PRGRM-90%FMLY	7626	0	0	0	0	0	0
TANF PAYMENTS	7681	0	0	0	0	0	0
93.767 CHILD HEALTH INS PROG	7715	0	0	0	0	0	0
FEDERAL FUNDS	X	8,127,908	8,050,408	0	8,050,408	0	8,050,408
TOTAL FUNDING		11,412,743	11,257,743	0	11,257,743	(500,000)	10,757,743

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION HEALTH CARE FINANCING
 UNIT INDIAN HEALTH SERVICES (IHS)

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 048 0400 0471 001 401

SECTION 1. UNIT STATUTORY AUTHORITY

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

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

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: Population Served: Medicaid eligible adults and children.

Program Description: Health care services provided in an Indian Health Service (IHS) facility are optional services for Medicaid adults and mandatory services for children under age 21. IHS service encounter rates are updated annually in accordance with the rate schedule published by the Office of Management and Budget (OMB).

Part B. Revenue: Indian Health Services expenditures are funded by 100% federal funds.

	<u>13/14</u>	<u>15/16</u>	<u>17/18*</u>	
Federal Funds	\$13,614,417	\$13,614,417	\$30,596,095	Revenue Code 7609
Special Revenue	<u>\$0</u>	<u>\$0</u>	<u>\$689,854</u>	Revenue Code 6133
Total	\$13,614,417	\$13,614,417	\$31,285,949	

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 3. EXCEPTION BUDGET REQUEST

There is no exception request in this unit.

DEPARTMENT DIVISION UNIT	DEPARTMENT OF HEALTH HEALTH CARE FINANCING INDIAN HEALTH SERVICES (IHS)		Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			048	0400	0471	001	401
1		2	3	4	5	6	7
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	0	135,168	0	135,168	0	135,168
EMPLOYER PD BENEFITS	0105	0	34,985	0	34,985	0	34,985
EMPLOYER HEALTH INS BENEFITS	0196	0	21,125	0	21,125	0	21,125
RETIREEES INSURANCE	0197	0	810	0	810	0	810
PERSONAL SERVICES	0100	0	192,088	0	192,088	0	192,088
COMMUNICATION	0204	0	10,000	0	10,000	0	10,000
TRAVEL IN STATE	0221	0	7,000	0	7,000	0	7,000
TRAVEL OUT OF STATE	0222	0	3,000	0	3,000	0	3,000
OFFICE SUPPL-PRINTNG	0231	0	139,912	0	139,912	0	139,912
SUPPORTIVE SERVICES	0200	0	159,912	0	159,912	0	159,912
CLIENT/RECIPIENT BENEFITS PAID	0630	31,190,417	47,414,417	0	47,414,417	0	47,414,417
GRANTS & AID PAYMENT	0600	31,190,417	47,414,417	0	47,414,417	0	47,414,417
PROFESSIONAL FEES	0901	0	1,000,000	0	1,000,000	0	1,000,000
CONTRACTUAL SERVICES	0900	0	1,000,000	0	1,000,000	0	1,000,000
EXPENDITURE TOTALS		31,190,417	48,766,417	0	48,766,417	0	48,766,417
SOURCE OF FUNDING							
GENERAL FUND	1001	0	0	0	0	0	0
GENERAL FUND/BRA	G	0	0	0	0	0	0
LOCAL FUNDS MATCH	6133	676,000	1,352,000	0	1,352,000	0	1,352,000
SPECIAL REVENUE	SR	676,000	1,352,000	0	1,352,000	0	1,352,000
13.714 MDCL ASST PROGRAM-CARE	7609	30,514,417	47,414,417	0	47,414,417	0	47,414,417
TANF PAYMENTS	7681	0	0	0	0	0	0
FEDERAL FUNDS	X	30,514,417	47,414,417	0	47,414,417	0	47,414,417
TOTAL FUNDING		31,190,417	48,766,417	0	48,766,417	0	48,766,417
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		1	1	0	1	0	1
TOTAL AUTHORIZED EMPLOYEES		1	1	0	1	0	1

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION HEALTH CARE FINANCING
 UNIT WYOMING LIFE RESOURCE
 CENTER(ICFMR)

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

SECTION 1. UNIT STATUTORY AUTHORITY

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

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

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: Population Served: Medicaid eligible adults and children.

Program Description: Health care services provided in an Intermediate Care Facility for the Intellectually Disabled (ICF-ID) are provided at the only ICF-ID located in Wyoming, which is the Wyoming Life Resource Center.

Part B. Revenue: ICF-ID services are funded at the normal Medicaid FMAP, which for Wyoming in SFY 2017 and SFY 2018 is expected to be the federal minimum match rate of 50 percent. Both the general fund and federal fund portion of qualified Medicaid expenditures have been shown in this unit since SFY 2012. The reimbursement methodology and per-diem rates were revised effective July 1, 2015.

	<u>13/14</u>	<u>15/16</u>	<u>17/18*</u>	
General Fund	\$21,059,427	\$21,059,427	\$21,059,427	Revenue Code 1001
Federal Funds	<u>\$21,059,427</u>	<u>\$21,059,427</u>	<u>\$21,059,427</u>	Revenue Code 7609
Total	\$42,118,854	\$42,118,854	\$42,118,854	

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 3. EXCEPTION BUDGET REQUEST

There is no exception request in this unit.

DEPARTMENT DIVISION UNIT		Wyoming On Line Financial Codes					
DEPARTMENT OF HEALTH HEALTH CARE FINANCING WYOMING LIFE RESOURCE CENTER(ICFMR)		DEPT 048	DIVISION 0400	UNIT 0472	FUND 001	APPR 401	
1		2	3	4	5	6	7
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
EXPENDITURES							
CLIENT/RECIPIENT BENEFITS PAID	0630	42,118,854	42,118,854	0	42,118,854	0	42,118,854
GRANTS & AID PAYMENT	0600	42,118,854	42,118,854	0	42,118,854	0	42,118,854
EXPENDITURE TOTALS		42,118,854	42,118,854	0	42,118,854	0	42,118,854
SOURCE OF FUNDING							
GENERAL FUND	1001	21,059,427	21,059,427	0	21,059,427	0	21,059,427
GENERAL FUND/BRA	G	21,059,427	21,059,427	0	21,059,427	0	21,059,427
13.714 MDCL ASST PROGRAM-CARE	7609	21,059,427	21,059,427	0	21,059,427	0	21,059,427
TANF PAYMENTS	7681	0	0	0	0	0	0
FEDERAL FUNDS	X	21,059,427	21,059,427	0	21,059,427	0	21,059,427
TOTAL FUNDING		42,118,854	42,118,854	0	42,118,854	0	42,118,854

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION HEALTH CARE FINANCING
UNIT DD- ADULT WAIVER

Wyoming On Line Financial Codes
DEPT **DIVISION** **UNIT** **FUND** **APPR**
048 0400 0480 001 401

SECTION 2. STANDARD BUDGET REQUEST

The Adult Developmental Disability Waiver ended on September 30, 2014, per Senate Enrolled Act 82 passed in March of 2013. The individuals that were being served on this waiver have been transitioned to the new waiver system. This unit has been transferred to the new waiver system unit, 0485.

DEPARTMENT DIVISION UNIT		Wyoming On Line Financial Codes					
DEPARTMENT OF HEALTH HEALTH CARE FINANCING DD- ADULT WAIVER		DEPT 048	DIVISION 0400	UNIT 0480	FUND 001	APPR 401	
1		2	3	4	5	6	7
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
EXPENDITURES							
CLIENT/RECIPIENT BENEFITS PAID	0630	174,705,037	0	0	0	0	0
GRANTS & AID PAYMENT	0600	174,705,037	0	0	0	0	0
EXPENDITURE TOTALS		174,705,037	0	0	0	0	0
SOURCE OF FUNDING							
GENERAL FUND	1001	85,456,477	0	0	0	0	0
GENERAL FUND/BRA	G	85,456,477	0	0	0	0	0
13.714 MDCL ASST PROGRAM-CARE	7609	89,248,560	0	0	0	0	0
13.714 MED ASST PRGRM-90%FMLY	7626	0	0	0	0	0	0
TANF PAYMENTS	7681	0	0	0	0	0	0
FEDERAL FUNDS	X	89,248,560	0	0	0	0	0
TOTAL FUNDING		174,705,037	0	0	0	0	0

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION HEALTH CARE FINANCING
UNIT DD- CHILDREN'S WAIVER

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0481	001	401

SECTION 2. STANDARD BUDGET REQUEST

The Children Developmental Disability Waiver ended on June 30, 2015, per Senate Enrolled Act 82 passed in March of 2013. The individuals that were being served on this waiver have been transitioned to the new waiver system. This unit has been transferred to the new waiver system units, 0485 and 0486.

DEPARTMENT DIVISION UNIT		Wyoming On Line Financial Codes					
DEPARTMENT OF HEALTH HEALTH CARE FINANCING DD- CHILDREN'S WAIVER		DEPT 048	DIVISION 0400	UNIT 0481	FUND 001	APPR 401	
1		2	3	4	5	6	7
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
EXPENDITURES							
CLIENT/RECIPIENT BENEFITS PAID	0630	35,710,992	0	0	0	0	0
GRANTS & AID PAYMENT	0600	35,710,992	0	0	0	0	0
EXPENDITURE TOTALS		35,710,992	0	0	0	0	0
SOURCE OF FUNDING							
GENERAL FUND	1001	17,905,496	0	0	0	0	0
GENERAL FUND/BRA	G	17,905,496	0	0	0	0	0
13.714 MDCL ASST PROGRAM-CARE	7609	17,805,496	0	0	0	0	0
13.714 MED ASST PRGRM-90%FMLY	7626	0	0	0	0	0	0
TANF PAYMENTS	7681	0	0	0	0	0	0
FEDERAL FUNDS	X	17,805,496	0	0	0	0	0
TOTAL FUNDING		35,710,992	0	0	0	0	0

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION HEALTH CARE FINANCING
 UNIT ACQUIRED BRAIN INJURY (ABI)
 WAIVER SERVICES

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 048 0400 0482 001 401

SECTION 1. UNIT STATUTORY AUTHORITY

Federal: Title XIX of the Social Security Act as amended; Code of Federal Regulations, Acquired Brain Injury Waiver WY.0370.R02.00, effective July 1, 2009 and amended waiver application WY.0370.R02.01 effective July 1, 2010, primarily 42 CFR Parts 430 to End; State Medicaid Manual; Centers for Medicaid and Medicaid Services (CMS) Guideline and Interpretations; Wyoming State Plan for Medical Assistance.

State: W.S. 42-4-101; W.S. 42-4-120 et. seq.; Wyoming Medicaid Administrative Rules chapters 43-45; Wyoming Provider Manuals.

These services to adults with acquired brain injury were the result of the Enrolled Act 102 of the 56th Wyoming legislature 2001 General Session, Section 335, and the Original House Bill 0001 of the House of Representatives.

The ABI Waiver will end September 30, 2016. Those participants currently served on the ABI waiver will transition to the Comprehensive Waiver. New participants on the waiting list will transition to the Supports Waiver when notified of a funding opportunity.

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: Population Served: Eligible adults with acquired brain injuries, ages 21 years and older.

Number of Clients Served and Funding: The waiver expects to serve up to 172 adults annually with acquired brain injuries in waiver and Medicaid State Plan services. The estimated average annual cost per participant is \$39,506 for waiver services and a total of \$46,435 including Medicaid State Plan services.

Program Description: The ABI Waiver program serves adults with qualified brain injuries who meet eligibility guidelines, in order to live healthy, safe, and independent lives, and receive individualized support services. Eligible adults receive services determined appropriate to meet their unique needs in accordance with State and Federal Law. The waiver program is an extension of the Medicaid State Plan and services are provided by private Medicaid certified service providers. Services provided include but are not limited to residential and day habilitation, case management, supported employment, supported living, skilled nursing, and general therapies.

Part B. Revenue: These expenditures receive the standard case services federal medical assistance percentage (FMAP) as other Medicaid services.

	<u>13/14</u>	<u>15/16</u>	<u>17/18*</u>	
General Fund	\$6,980,875	\$9,301,936	\$9,301,936	Revenue Code 1001
Federal Funds	<u>\$6,980,874</u>	<u>\$9,301,935</u>	<u>\$9,301,935</u>	Revenue Code 7609
Total	\$13,961,749	\$18,603,871	\$18,603,871	

DEPARTMENT	DEPARTMENT OF HEALTH
DIVISION	HEALTH CARE FINANCING
UNIT	ACQUIRED BRAIN INJURY (ABI) WAIVER SERVICES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
048	0400	0482	001	401

GOVERNOR’S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 3. EXCEPTION BUDGET REQUEST

There is no exception request in this unit.

DEPARTMENT DIVISION UNIT		Wyoming On Line Financial Codes					
DEPARTMENT OF HEALTH HEALTH CARE FINANCING ACQUIRED BRAIN INJURY (ABI) WAIVER SERVICES		DEPT 048	DIVISION 0400	UNIT 0482	FUND 001	APPR 401	
1		2	3	4	5	6	7
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
EXPENDITURES							
CLIENT/RECIPIENT BENEFITS PAID	0630	18,603,871	18,603,871	0	18,603,871	0	18,603,871
GRANTS & AID PAYMENT	0600	18,603,871	18,603,871	0	18,603,871	0	18,603,871
EXPENDITURE TOTALS		18,603,871	18,603,871	0	18,603,871	0	18,603,871
SOURCE OF FUNDING							
GENERAL FUND	1001	9,301,936	9,301,936	0	9,301,936	0	9,301,936
GENERAL FUND/BRA	G	9,301,936	9,301,936	0	9,301,936	0	9,301,936
13.714 MDCL ASST PROGRAM-CARE	7609	9,301,935	9,301,935	0	9,301,935	0	9,301,935
13.714 MED ASST PRGRM-90%FMLY	7626	0	0	0	0	0	0
TANF PAYMENTS	7681	0	0	0	0	0	0
FEDERAL FUNDS	X	9,301,935	9,301,935	0	9,301,935	0	9,301,935
TOTAL FUNDING		18,603,871	18,603,871	0	18,603,871	0	18,603,871

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION HEALTH CARE FINANCING
 UNIT LONG-TERM CARE (LTC) WAIVER
 SERVICE

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

SECTION 1. UNIT STATUTORY AUTHORITY

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

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

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: Program Description: The Long Term Care Home and Community-Based Services (LTC/HCBS) Waiver is a program that offers care in the home to people ages 19 years and above who are functionally and financially eligible for Medicaid reimbursed nursing home care. Services offered are case management, skilled nursing, personal care attendant, respite care, adult day care, personal emergency response system, home-delivered meals, and non-medical transportation.

The program also offers an option to personal care called consumer-directed care, in which the client who is capable of directing their own care is able to recruit, interview, hire, train supervise and terminate their own attendants.

This program served 1,925 unique participants in FY 2014. The Long-Term Care waiver serves clients that meet nursing home level of care, in their homes. The per member per month costs of Long-Term Care waiver clients in SFY 2014 were 44% (including medical costs) of the per member per month nursing home costs for similar clients, and this program represents a significant savings over nursing home care.

At the direction of Senate Enrolled Act 82 (2013), the Long-Term Care waiver program has eliminated its waiting list for services. The only maintained waiting list is now for waiver participants who are not yet ready to receive services or who have not yet transitioned home.

Part B. Revenue: These expenditures receive the standard case services federal medical assistance percentage (FMAP) as other Medicaid services, which for Wyoming in SFY 2017 and SFY 2018 is expected to be the federal minimum match rate of 50 percent.

	<u>13/14</u>	<u>15/16</u>	<u>17/18*</u>	
General Funds	\$13,295,174	\$27,782,915	\$27,782,915	Revenue Code 1001
Federal Funds	\$13,295,173	\$27,782,914	\$27,782,914	Revenue Code 7609
Total	<u>\$26,590,347</u>	<u>\$55,565,829</u>	<u>\$55,565,829</u>	

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION HEALTH CARE FINANCING
UNIT LONG-TERM CARE (LTC) WAIVER
SERVICE

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

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 3. EXCEPTION BUDGET REQUEST

There is no exception request in this unit.

DEPARTMENT DIVISION UNIT		Wyoming On Line Financial Codes					
DEPARTMENT OF HEALTH HEALTH CARE FINANCING LONG-TERM CARE (LTC) WAIVER SERVICE		DEPT 048	DIVISION 0400	UNIT 0483	FUND 001	APPR 401	
1		2	3	4	5	6	7
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
EXPENDITURES							
CLIENT/RECIPIENT BENEFITS PAID	0630	55,565,829	55,565,829	0	55,565,829	0	55,565,829
GRANTS & AID PAYMENT	0600	55,565,829	55,565,829	0	55,565,829	0	55,565,829
EXPENDITURE TOTALS		55,565,829	55,565,829	0	55,565,829	0	55,565,829
SOURCE OF FUNDING							
GENERAL FUND	1001	27,782,915	27,782,915	0	27,782,915	0	27,782,915
GENERAL FUND/BRA	G	27,782,915	27,782,915	0	27,782,915	0	27,782,915
13.714 MDCL ASST PROGRAM-CARE	7609	27,782,914	27,782,914	0	27,782,914	0	27,782,914
13.714 MED ASST PRGRM-90%FMLY	7626	0	0	0	0	0	0
TANF PAYMENTS	7681	0	0	0	0	0	0
FEDERAL FUNDS	X	27,782,914	27,782,914	0	27,782,914	0	27,782,914
TOTAL FUNDING		55,565,829	55,565,829	0	55,565,829	0	55,565,829

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION HEALTH CARE FINANCING
 UNIT ASSISTED LIVING FACILITY (ALF)
 WAIVER SERVICE

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 048 0400 0484 001 401

SECTION 1. UNIT STATUTORY AUTHORITY

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

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

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: Program Description: The Assisted Living Facility Waiver serves people age 19 and above, who are functionally and financially eligible for Medicaid reimbursed nursing home services, in an assisted living facility. The client pays their own room and board and the waiver funds the care necessary at a per diem rate based on the score on the Assessment of Medical Necessity (LT-101). At the direction of Senate Enrolled Act 82 (2013), the Assisted Living Facility waiver program has eliminated its waiting list for services. The only maintained waiting list is now for waiver participants who are not yet ready to receive services or who have not yet transitioned home. This program served 222 unique participants in FY 2014. The per member per month costs of Assisted Living Facility waiver clients in SFY 2014 were 46% (including medical costs) of the per member per month nursing home costs for similar clients, and this program represents a significant savings over nursing home care.

Part B. Revenue: These expenditures receive the standard case services federal medical assistance percentage (FMAP) as other Medicaid services, which for Wyoming in SFY 2017 and SFY 2018 is expected to be the federal minimum match rate of 50 percent.

	<u>13/14</u>	<u>15/16</u>	<u>17/18*</u>	
General Funds	\$2,804,684	\$2,834,813	\$2,834,813	Revenue Code 1001
Federal Funds	\$2,804,684	\$3,066,662	\$3,066,662	Revenue Code 7609
Total	\$5,609,368	\$5,901,475	\$5,901,475	

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 3. EXCEPTION BUDGET REQUEST

There is no exception request in this unit.

DEPARTMENT DIVISION UNIT		Wyoming On Line Financial Codes					
DEPARTMENT OF HEALTH HEALTH CARE FINANCING ASSISTED LIVING FACILITY (ALF) WAIVER SERVICE		DEPT	DIVISION	UNIT	FUND	APPR	
		048	0400	0484	001	401	
1		2	3	4	5	6	7
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
EXPENDITURES							
CLIENT/RECIPIENT BENEFITS PAID	0630	5,901,475	5,901,475	0	5,901,475	0	5,901,475
GRANTS & AID PAYMENT	0600	5,901,475	5,901,475	0	5,901,475	0	5,901,475
EXPENDITURE TOTALS		5,901,475	5,901,475	0	5,901,475	0	5,901,475
SOURCE OF FUNDING							
GENERAL FUND	1001	2,834,813	2,834,813	0	2,834,813	0	2,834,813
GENERAL FUND/BRA	G	2,834,813	2,834,813	0	2,834,813	0	2,834,813
13.714 MDCL ASST PROGRAM-CARE	7609	3,066,662	3,066,662	0	3,066,662	0	3,066,662
13.714 MED ASST PRGRM-90%FMLY	7626	0	0	0	0	0	0
TANF PAYMENTS	7681	0	0	0	0	0	0
FEDERAL FUNDS	X	3,066,662	3,066,662	0	3,066,662	0	3,066,662
TOTAL FUNDING		5,901,475	5,901,475	0	5,901,475	0	5,901,475

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION HEALTH CARE FINANCING
 UNIT COMPREHENSIVE WAIVER

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

SECTION 1. UNIT STATUTORY AUTHORITY

Federal: Section 1915(c) of the Social Security Act; Comprehensive Waiver Application, effective April 1, 2014. Title XIX of the Social Security Act as amended; Code of Federal Regulations, primarily 42 CFR Parts 430 to End; State Medicaid Manual; Centers for Medicaid and Medicaid Services Guideline and Interpretations; Wyoming State Plan for Medical Assistance.

State: W.S. 35-1-611 through 35-1-628, Community Human Services Act, State; W.S. 9-2-101 through 108; W.S. 9-2-2005; W.S. 42-4-101; W.S. 42-4-120 et. seq.; Wyoming Medicaid Administrative Rules, Chapters 41, 44, & 45; Developmental Disabilities Division Rules, Chapter 1, Wyoming Provider Manuals.

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

In March 2013, the Wyoming Legislature passed Senate Enrolled Act 82, a law requiring the Wyoming Department of Health, Behavioral Health Division to develop two new waivers, a Supports Waiver and Comprehensive Waiver.

SECTION 2. STANDARD BUDGET REQUEST

Part A. NARRATIVE: Children and adults with developmental disabilities who are eligible (birth through death) and meet Medicaid eligibility requirements may receive an array of funded services. The Comprehensive Waiver expects to serve up to 527* children, and 1,466* adults annually in waiver and Medicaid State plan services. The estimated average annual cost per participant is \$39,186* for waiver services and a total of \$47,123* including Medicaid State Plan services. The Comprehensive Waiver provides services to eligible children and adults so they can actively participate in the community with friends and family, be competitively employed, and live as healthy, safe, and independently as possible according to their own choices and preferences. The waiver program is an extension of the Medicaid State Plan and services are provided by private Medicaid certified service providers. Services provided include, but are not limited to, residential habilitation, adult day services, community integration and supported employment, supported living, case management, respite care, skilled nursing, and general therapies.

Part B. REVENUE: Summarized below is a schedule that provides estimated expenditures for the 2017-2018 Biennium. These expenditures receive the standard case services federal medical assistance percentage as other Medicaid services.

	2013-2014	2015-2016	2017-2018	
General Fund	\$92,534,695	\$93,624,308	\$93,446,683	Revenue Code 1001
Federal Funds	<u>\$92,766,544</u>	<u>\$97,216,391</u>	<u>\$97,238,766</u>	Revenue Code 7609
Total	\$185,301,239	\$190,840,699	\$190,685,449	

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION HEALTH CARE FINANCING
 UNIT COMPREHENSIVE WAIVER

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

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 3. EXCEPTION BUDGET REQUEST

PRIORITY #5– Department of Labor Federal Requirements

A. EXPLANATION OF REQUEST:

The Department of Labor (DOL) promulgated a rule effective January 1, 2015 to address changes in the Fair Labor Standard Act, 29 U.S.C. § 201 et seq. which may affect a governmental unit's status as an employer. The DOL Final Rule at 78 FR 60454-85 modified the "third party employment" regulation to prohibit employers, other than the individual or their families or households, from claiming the companionship services exemption from minimum wage and overtime or the live-in domestic service employee exemption from overtime. In the DOL final rules, it also attempted to exempt third party employers from claiming this exemption; 29 CFR 552.109. However, on December 22, 2014, the D.C. Circuit Court declared this interpretation illegal in light of 29 U.S.C. 213(a) (15); Home Care Association of America v. Weil, No. 14-cv-967, 2014 WL 7272406, at 18 (D.C. Cir. Dec. 22, 2014). There is a final comprehensive report on the response by Wyoming Department of Health to the requirements imposed by the DOL. The Wyoming Attorney General is monitoring the appeal of the Circuit Court case. If the appeal decides in favor of the DOL, the funding will be needed to ensure the Division is able to fund in situations where they are considered a third-party employer. If the decision falls against DOL, the funding will not be needed by the Division.

The Wyoming Department of Health studied the implications of the new DOL rule on waiver services and rates to see if the state may be at risk of being a third party employer and be liable for overtime wages to certain providers. After considerable research, it may be possible for the state to be considered a third party employer of Wyoming's home and community based waiver service providers.

The cost to the state to adjust rates to minimize the Division's vulnerability is approximately \$1.5 million, annually. This amount is based on adjustments to specific self-directed and traditional service rates identified as at-risk of not paying minimum wage and overtime when delivered at a 1:1 level or for longer than the assumed timeframe that the rate was built on. The amount listed is the difference between the current FY2015 service rate and a newly proposed base rate of \$187.56. These service rates may automatically be adjusted during the rate rebasement study. If they are not adjusted adequately for the base service rate established by the legal team, then any appropriation for the new rates should be prioritized to bring these rates up to the base level.

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION HEALTH CARE FINANCING
 UNIT COMPREHENSIVE WAIVER

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

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

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

PERFORMANCE JUSTIFICATION: Priority #5 will improve the Department of Health, DD Waivers and result in measures relative to Wyoming residents having affordable and accessible health care and insurance, along with Wyoming having a diverse economy that provides livable incomes and ensures wage equality. These funds will provide the minimum required funding to waiver providers to meet federal wage requirements, which also supports Wyoming families and individuals with disabilities live in stable, safe, supportive, nurturing, and healthy environments. These funds will also allow Medicaid eligible citizens to live in the least restrictive setting.

GOVERNOR'S RECOMMENDATION

I recommend denial of this exception request as submitted.

PRIORITY #6- MEDICAID WAIVER RATE REBASING

A. EXPLANATION OF REQUEST:

Pursuant to Wyo. Statute 42-4-120(g) provider service rates for the Adult Developmental Disabilities (DD), Child DD, and Acquired Brain Injury (ABI) Waivers are to be rebased every two to four years. The 2013 Medicaid Reform law required the Department to develop two new waivers, a Comprehensive and Supports Waiver to replace the former Adult DD, Child DD and ABI waivers; W.S.42-4-120(g) applies to the new waivers. The Adult DD, and Child DD Waivers have ended and have been replaced by the Comprehensive and Supports Waivers. The ABI Waiver will end September 30, 2016.

The last rebasing was completed in 2011. The W.S.42-4-120(g) requires the Wyoming Department of Health to establish by rule and regulation a cost-based reimbursement system to pay providers of services and supplies under home and community based waiver programs for persons with developmental disabilities or acquired brain injury. The payment system shall use information provided to the department, including but not limited to:

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION HEALTH CARE FINANCING
 UNIT COMPREHENSIVE WAIVER

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

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

	Object Code	Amount	Funding Source
1	0630 Client/Recipient Benefits	\$6,000,000	50% General Fund 50% Federal Fund
	Total	\$6,000,000	
		\$3,000,000	50% Revenue Code 1001
		\$3,000,000	50% Revenue Code 7609

C. PERFORMANCE JUSTIFICATION: Priority #6 will improve the Department of Health, Developmental Disabilities waivers program result measures relative to Wyoming residents having affordable and accessible health care and insurance, along with Wyoming having a diverse economy that provides livable incomes and ensures wage equality.

BUDGET DIVISION RECOMMENDATION

I recommend approval of this exception request as submitted. In the event funding for this request is not provided, I request that \$750,000 in general fund and \$750,000 in federal funds be provided for priority #5 of the department's request. These funds will be used to address changes as a result of the Fair Labor Standard Act, 29 U.S. § 201 et seq.

DEPARTMENT DIVISION UNIT	DEPARTMENT OF HEALTH HEALTH CARE FINANCING COMPREHENSIVE WAIVER	Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		048	0400	0485	001	401	
1		2	3	4	5	6	7
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
EXPENDITURES							
GRANT PAYMENTS	0626	3,000,000	0	0	0	(1,500,000)	(1,500,000)
CLIENT/RECIPIENT BENEFITS PAID	0630	0	190,685,449	7,500,000	198,185,449	0	198,185,449
GRANTS & AID PAYMENT	0600	3,000,000	190,685,449	7,500,000	198,185,449	(1,500,000)	196,685,449
EXPENDITURE TOTALS		3,000,000	190,685,449	7,500,000	198,185,449	(1,500,000)	196,685,449
SOURCE OF FUNDING							
GENERAL FUND	1001	1,500,000	93,446,683	3,750,000	97,196,683	(750,000)	96,446,683
GENERAL FUND/BRA	G	1,500,000	93,446,683	3,750,000	97,196,683	(750,000)	96,446,683
13.714 MDCL ASST PROGRAM-CARE	7609	1,500,000	97,238,766	3,750,000	100,988,766	(750,000)	100,238,766
FEDERAL FUNDS	X	1,500,000	97,238,766	3,750,000	100,988,766	(750,000)	100,238,766
TOTAL FUNDING		3,000,000	190,685,449	7,500,000	198,185,449	(1,500,000)	196,685,449

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION HEALTH CARE FINANCING
 UNIT SUPPORTIVE SERVICES WAIVER

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

SECTION 1. UNIT STATUTORY AUTHORITY

Federal: Section 1915(c) of the Social Security Act; Supports Waiver Application, effective April 1, 2014. Title XIX of the Social Security Act as amended; Code of Federal Regulations, primarily 42 CFR Parts 430 to End; State Medicaid Manual; Centers for Medicaid and Medicaid Services Guideline and Interpretations; Wyoming State Plan for Medical Assistance.

State: W.S. 35-1-611 through 35-1-628, Community Human Services Act, State; W.S. 9-2-101 through 108; W.S. 9-2-2005; W.S. 42-4-101; W.S. 42-4-120 et. seq.; Wyoming Medicaid Administrative Rules chapters 42, 44, & 45; Developmental Disabilities Division rules, Chapter 1, Wyoming Provider Manuals.

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

In March 2013, the Wyoming Legislature passed Senate Enrolled Act 82, a law requiring the Wyoming Department of Health, Behavioral Health Division to develop two new waivers, a Supports Waiver and Comprehensive Waiver.

SECTION 2. STANDARD BUDGET REQUEST

Part A. NARRATIVE: Population Served: Eligible children and adults (birth through death) with developmental disabilities in community settings by using Medicaid waiver services. Number of Clients Served and Funding: The Waiver expects to serve up to 228* children and 220* adults annually in waiver and Medicaid State Plan services. The estimated average annual cost per participant is \$17,626* for waiver services and a total of \$26,069* including Medicaid State Plan services.

Program Description: The Supports Waiver provides services to eligible children and adults with developmental disabilities in conjunction with family and other natural supports and services available through other private and public organizations. The Supports Waiver is a stipend based waiver. Children receive \$12,500 for direct services plus \$3,500 for case management, and adults receive \$16,500 for direct services and \$3,500 for case management services. Services provided, include but are not limited to, respite care, case management, personal care, home modifications, specialized equipment, and skilled nursing.

Part B. REVENUE: These expenditures receive the standard case services federal medical assistance percentage as other Medicaid services.

	2013-2014	2015-2016	2017-2018	
General Fund	\$8,195,135	\$9,837,665	\$9,915,290	Revenue Code 1001
Federal Funds	<u>\$8,195,135</u>	<u>\$9,837,665</u>	<u>\$9,815,290</u>	Revenue Code 7609
Total	\$16,390,270	\$19,675,330	\$19,730,580	

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION HEALTH CARE FINANCING
UNIT SUPPORTIVE SERVICES WAIVER

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

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 3. EXCEPTION BUDGET REQUEST

There is no exception request in this unit.

DEPARTMENT DIVISION UNIT		Wyoming On Line Financial Codes					
DEPARTMENT OF HEALTH HEALTH CARE FINANCING SUPPORTIVE SERVICES WAIVER		DEPT 048	DIVISION 0400	UNIT 0486	FUND 001	APPR 401	
1		2	3	4	5	6	7
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
EXPENDITURES							
CLIENT/RECIPIENT BENEFITS PAID	0630	0	19,730,580	0	19,730,580	0	19,730,580
GRANTS & AID PAYMENT	0600	0	19,730,580	0	19,730,580	0	19,730,580
EXPENDITURE TOTALS		0	19,730,580	0	19,730,580	0	19,730,580
SOURCE OF FUNDING							
GENERAL FUND	1001	0	9,915,290	0	9,915,290	0	9,915,290
GENERAL FUND/BRA	G	0	9,915,290	0	9,915,290	0	9,915,290
13.714 MDCL ASST PROGRAM-CARE	7609	0	9,815,290	0	9,815,290	0	9,815,290
FEDERAL FUNDS	X	0	9,815,290	0	9,815,290	0	9,815,290
TOTAL FUNDING		0	19,730,580	0	19,730,580	0	19,730,580

DEPARTMENT DEPARTMENT OF HEALTH		DEPT 048					
DIVISION PUBLIC HEALTH		DIV NO 0500					
1		2	3	4	5	6	7
Division	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
UNIT							
PUBLIC HEALTH DIVISION ADMINISTRATION	0501	2,082,247	2,134,227	0	2,134,227	0	2,134,227
PUBLIC HEALTH PREPAREDNESS	0502	11,253,543	11,380,251	0	11,380,251	0	11,380,251
EMERG MED SVS & HOSPITAL PREPAREDNESS	0503	4,318,233	4,438,481	0	4,438,481	0	4,438,481
RURAL AND FRONTIER HEALTH	0510	14,338,392	13,841,184	(670,000)	13,171,184	(1,235,000)	11,936,184
ORAL HEALTH	0521	2,999,128	3,098,997	0	3,098,997	0	3,098,997
IMMUNIZATION	0522	11,369,327	11,376,881	0	11,376,881	0	11,376,881
MATERNAL AND CHILD SERVICES	0523	8,077,570	8,321,168	(360,000)	7,961,168	0	7,961,168
NURSE HOME VISITATION	0524	3,516,500	3,515,500	0	3,515,500	0	3,515,500
WOMEN, INFANTS AND CHILDREN	0525	23,918,519	24,396,515	0	24,396,515	0	24,396,515
PUBLIC HEALTH NURSING	0526	16,506,045	18,414,989	0	18,414,989	0	18,414,989
CANCER SCREENING	0531	4,774,166	5,496,682	(150,000)	5,346,682	0	5,346,682
PUBLIC HEALTH LABORATORY	0532	6,254,791	6,634,793	0	6,634,793	0	6,634,793
COMMUNICABLE DISEASE	0534	5,877,123	6,013,835	(796,436)	5,217,399	0	5,217,399
ENVIRONMENTAL & OCCUPATIONAL HEALTH	0536	213,441	212,787	0	212,787	0	212,787
CHRONIC DISEASE EPIDEMIOLOGY & SURVEILLANCE	0538	661,375	422,219	0	422,219	0	422,219
CHRONIC DISEASE PREVENTION	0539	4,404,838	3,905,534	0	3,905,534	0	3,905,534
INFECTIOUS DISEASE EPIDEMIOLOGY	0540	2,473,078	2,589,492	0	2,589,492	0	2,589,492
SUBSTANCE ABUSE & SUICIDE PREVENTION	0550	17,371,761	18,093,421	(1,000,000)	17,093,421	(205,587)	16,887,834
TOTAL BY UNIT		140,410,077	144,286,956	(2,976,436)	141,310,520	(1,440,587)	139,869,933
OBJECT SERIES							
PERSONAL SERVICES	0100	42,287,028	45,795,101	0	45,795,101	0	45,795,101
SUPPORTIVE SERVICES	0200	7,680,443	6,917,010	0	6,917,010	0	6,917,010
RESTRICTIVE SERVICES	0300	3,845,425	3,315,963	0	3,315,963	0	3,315,963
CENT. SERV./DATA SERV.	0400	662,180	698,407	0	698,407	0	698,407
SPACE RENTAL	0500	985,843	1,165,954	0	1,165,954	0	1,165,954
GRANTS & AID PAYMENT	0600	70,710,718	70,245,554	(2,976,436)	67,269,118	(1,205,587)	66,063,531
CONTRACTUAL SERVICES	0900	14,238,440	16,148,967	0	16,148,967	(235,000)	15,913,967
TOTAL BY OBJECT SERIES		140,410,077	144,286,956	(2,976,436)	141,310,520	(1,440,587)	139,869,933
SOURCES OF FUNDING							
AGENCY T & A	A4	80,063	80,063	0	80,063	0	80,063
AGENCY FUND	AG	0	0	0	0	0	0
GENERAL FUND/BRA	G	48,853,694	51,560,899	(2,976,436)	48,584,463	0	48,584,463
SPECIAL REVENUE	SR	18,396,874	18,701,236	0	18,701,236	0	18,701,236
EXPENDABLE TRUST	TO	0	0	0	0	0	0
TOBACCO TRUST FUND	TT	12,437,267	12,450,138	0	12,450,138	(1,440,587)	11,009,551
FEDERAL FUNDS	X	60,642,179	61,494,620	0	61,494,620	0	61,494,620
TOTAL BY FUNDS		140,410,077	144,286,956	(2,976,436)	141,310,520	(1,440,587)	139,869,933
AUTHORIZED EMPLOYEES							

DEPARTMENT DEPARTMENT OF HEALTH						DEPT 048	
DIVISION PUBLIC HEALTH						DIV NO 0500	
1	2	3	4	5	6	7	
Division	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
FULL TIME EMPLOYEE COUNT		212	212	0	212	0	212
PART TIME EMPLOYEE COUNT		32	32	0	32	0	32
AWEC EMPLOYEE COUNT		21	21	0	21	0	21
TOTAL AUTHORIZED EMPLOYEES		266	266	0	266	0	266

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION PUBLIC HEALTH
 UNIT PUBLIC HEALTH DIVISION
 ADMINISTRATION

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 048 0500 0501 001 501

SECTION 1. UNIT STATUTORY AUTHORITY

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

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: The Public Health Division Administration supports the efforts of the State Health Officer (SHO), who also serves as the Public Health Division Senior Administrator, and the overall administration of the Public Health Division. The SHO is provided statutory authority for the control of diseases and conditions that pose a threat to public health and serves as a key spokesperson for the state on matters of general health policy, public health, and health promotion. The Senior Administrator is responsible for the work and policies of the Public Health Division, which consists of three sections: Community Health, Health Readiness and Response, and Public Health Sciences. The Deputy Administrator supports the Senior Administrator with the Division's day to day operations and is responsible for internal policies and procedures, performance management and quality improvement for the Division.

The Unit supports four (4) full time positions and one (1) AWEC: one (1) State Health Officer/Senior Administrator, one (1) Deputy Administrator, one (1) Grants and Contracts Administrative Specialist, one (1) Executive Assistant; and one (1) Performance Improvement Manager. The unit also supports .25 FTE of the Medicaid Medical Director.

Part B. Revenue:

	<u>13/14</u>	<u>15/16</u>	<u>17/18*</u>	
General Fund	\$440,548	\$1,639,622	\$1,610,750	Revenue Code 1001
Federal Funds	\$747,497	\$192,625	\$212,426	Revenue Codes 7610,7625, 7627
Tobacco Trust Fund	<u>\$299,678</u>	<u>\$250,000</u>	<u>\$250,000</u>	Revenue Code 5617
Total	\$1,487,723	\$2,082,247	\$2,073,176	

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 3. EXCEPTION BUDGET REQUEST

There is no exception request in this unit.

DEPARTMENT OF HEALTH PUBLIC HEALTH PUBLIC HEALTH DIVISION ADMINISTRATION		Wyoming On Line Financial Codes					
DEPARTMENT	DIVISION	DEPT	DIVISION	UNIT	FUND	APPR	
UNIT		048	0500	0501	001	501	
1	2	3	4	5	6	7	
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	844,398	917,340	0	917,340	0	917,340
SALARIES OTHER	0104	0	0	0	0	0	0
EMPLOYER PD BENEFITS	0105	212,060	245,143	0	245,143	0	245,143
AWEC SALARY & BENEFITS	0110	137,654	138,403	0	138,403	0	138,403
EMPLOYER HEALTH INS BENEFITS	0196	119,609	162,568	0	162,568	0	162,568
RETIREEES INSURANCE	0197	5,092	5,550	0	5,550	0	5,550
PERSONAL SERVICES	0100	1,318,813	1,469,004	0	1,469,004	0	1,469,004
UTILITIES	0203	360	360	0	360	0	360
COMMUNICATION	0204	700	700	0	700	0	700
DUES-LICENSES-REGIST	0207	6,070	6,070	0	6,070	0	6,070
TRAVEL IN STATE	0221	18,890	14,290	0	14,290	0	14,290
TRAVEL OUT OF STATE	0222	21,000	35,200	0	35,200	0	35,200
OFFICE SUPPL-PRINTNG	0231	4,100	7,200	0	7,200	0	7,200
FOOD FOOD SVC SUPPL	0234	0	0	0	0	0	0
MEDICAL-LAB SUPPLIES	0235	1,000	0	0	0	0	0
EDUCA-RECREATNL SUPP	0236	66,789	0	0	0	0	0
OTH REPAIR-MAINT SUP	0239	40	40	0	40	0	40
INTANGIBLES	0240	0	0	0	0	0	0
DP REPRODUCT OTH EQ	0242	0	0	0	0	0	0
EQUIPMENT RENTAL	0252	650	1,650	0	1,650	0	1,650
MAINTENANCE CONTRACTS EXTERNAL	0292	0	55,000	0	55,000	0	55,000
SUPPORTIVE SERVICES	0200	119,599	120,510	0	120,510	0	120,510
COST ALLOCATION	0301	0	19,729	0	19,729	0	19,729
RESTRICTIVE SERVICES	0300	0	19,729	0	19,729	0	19,729
CENTRAL-SER DATA-SER	0410	0	0	0	0	0	0
TELECOMMUNICATIONS	0420	13,556	17,200	0	17,200	0	17,200
CENT. SERV./DATA SERV.	0400	13,556	17,200	0	17,200	0	17,200
GRANT PAYMENTS	0626	0	200,000	0	200,000	0	200,000
CLIENT/RECIPIENT BENEFITS PAID	0630	0	0	0	0	0	0
GRANTS & AID PAYMENT	0600	0	200,000	0	200,000	0	200,000
PROFESSIONAL FEES	0901	630,279	307,784	0	307,784	0	307,784
CONTRACTUAL SERVICES	0900	630,279	307,784	0	307,784	0	307,784
EXPENDITURE TOTALS		2,082,247	2,134,227	0	2,134,227	0	2,134,227
SOURCE OF FUNDING							
GENERAL FUND	1001	1,639,622	1,771,802	0	1,771,802	0	1,771,802

DEPARTMENT DIVISION UNIT		Wyoming On Line Financial Codes					
DEPARTMENT OF HEALTH PUBLIC HEALTH PUBLIC HEALTH DIVISION ADMINISTRATION		DEPT 048	DIVISION 0500	UNIT 0501	FUND 001	APPR 501	
1		2	3	4	5	6	7
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
GENERAL FUND/BRA	G	1,639,622	1,771,802	0	1,771,802	0	1,771,802
TOBACCO SETTLEMENT FUNDS	5617	250,000	150,000	0	150,000	0	150,000
TOBACCO TRUST FUND	TT	250,000	150,000	0	150,000	0	150,000
93.938 ST & LCL COMP SCH HLTH	7610	125,836	145,636	0	145,636	0	145,636
13.714 MDCL ASST PRGRM-75%	7625	29,786	29,786	0	29,786	0	29,786
93.977 PRVNT HLTH SRVCS-V.D.GR	7627	37,003	37,003	0	37,003	0	37,003
13.275 DRG ABS PRBNTN PRGRM	7642	0	0	0	0	0	0
FEDERAL FUNDS	X	192,625	212,425	0	212,425	0	212,425
TOTAL FUNDING		2,082,247	2,134,227	0	2,134,227	0	2,134,227
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		4	4	0	4	0	4
AWEC EMPLOYEE COUNT		1	1	0	1	0	1
TOTAL AUTHORIZED EMPLOYEES		6	6	0	6	0	6

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION PUBLIC HEALTH
 UNIT PUBLIC HEALTH PREPAREDNESS

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 048 0500 0502 001 501

SECTION 1. UNIT STATUTORY AUTHORITY

State: WS 35-1-223, 35-4-101, and 35-4-110. Although the state statutes do not grant specific authority, the Public Health Emergency Preparedness Unit (PHEP) protects the health of the public through the prevention of illness from public health threats under the authority of Wyoming statutes pertaining to the control of communicable disease.

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: PHEP enhances and integrates state and local public health preparedness for and response to all hazards, including terrorism and other public health emergencies with federal, state, local and tribal governments, the private sector, and non-governmental organizations. Unit activities are designed to develop emergency-ready public health departments in accordance with the Public Health Preparedness Capabilities established by the U.S. Centers for Disease Control and Prevention (CDC). These capabilities are achieved and maintained through planning; education and training; exercises; laboratory testing; epidemiologic surveillance and investigation; communication with partners and public; and information and data sharing. Clients served include: three county health departments, twenty county Public Health Nursing offices, thirty-four community clinical laboratories, county coroners, County Health Officers, Eastern Shoshone Sovereign Nation, Northern Arapahoe Sovereign Nation, Emergency Medical Service providers, the Federal Bureau of Investigation, fire departments, Wyoming Office of Homeland Security and the Regional Emergency Response Teams, HAZMAT teams, hospitals, Indian Health Service Clinics, Public Health Response Coordinators, law enforcement agencies, Division of Criminal Investigation, and Wyoming State Board of Nursing. Wyoming Department of Health (WDH) and local jurisdictions are prepared to receive, distribute, and dispense medical countermeasures. Our Strategic National Stockpile Composite Score is a collective indicator of preparedness and operational capability of states and City Readiness Initiative jurisdictions; Wyoming's 2014 score is 100, and the Pandemic and All Hazards Preparedness Act benchmark is 89.

The Unit consists of sixteen (16) full time positions and one (1) AWEC position; one (1) Unit Manager, three (3) supervisors, three (3) Laboratory Scientists, one (1) Laboratory Technician, one (1) Epidemiologist, four (4) Emergency Preparedness Analysts, two (2) Emergency Preparedness Technicians, one (1) Compliance Analyst, and one (1) Outreach Coordinator.

Part B. Revenue: Funding for this unit is provided through a Cooperative Agreement awarded by the CDC, i.e., Federal Pandemic and All-Hazards Preparedness Act (S.3678), and the Pandemic and All-Hazards Preparedness Act Reauthorization Public Law No. 113-5, which provide funding for public health preparedness activities. This act requires a 10% state match. The unit will continue to identify in kind contributions to meet these match requirements.

	<u>13/14</u>	<u>15/16</u>	<u>17/18*</u>	
General Fund	\$0	\$0	\$0	Revenue Code 1001
Federal Funds	<u>\$11,224,020</u>	<u>\$11,253,543</u>	<u>\$11,293,386</u>	Revenue Code 7692
Total	\$11,869,387	\$11,253,543	\$11,293,386	

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION PUBLIC HEALTH
UNIT PUBLIC HEALTH PREPAREDNESS

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0502	001	501

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 3. EXCEPTION BUDGET REQUEST

There is no exception request in this unit.

DEPARTMENT DIVISION UNIT	DEPARTMENT OF HEALTH PUBLIC HEALTH PUBLIC HEALTH PREPAREDNESS	Wyoming On Line Financial Codes					
		DEPT 048	DIVISION 0500	UNIT 0502	FUND 001	APPR 501	
1		2	3	4	5	6	7
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,921,360	1,895,202	0	1,895,202	0	1,895,202
SALARIES OTHER	0104	0	0	0	0	0	0
EMPLOYER PD BENEFITS	0105	498,015	523,301	0	523,301	0	523,301
AWEC SALARY & BENEFITS	0110	136,140	136,880	0	136,880	0	136,880
EMPLOYER HEALTH INS BENEFITS	0196	407,463	530,990	0	530,990	0	530,990
RETIREEES INSURANCE	0197	11,664	11,527	0	11,527	0	11,527
PERSONAL SERVICES	0100	2,974,642	3,097,900	0	3,097,900	0	3,097,900
REAL PROPTY REP & MT	0201	0	0	0	0	0	0
EQUIPMENT REP & MNTC	0202	15,800	15,800	0	15,800	0	15,800
UTILITIES	0203	15,000	15,000	0	15,000	0	15,000
COMMUNICATION	0204	37,832	37,832	0	37,832	0	37,832
DUES-LICENSES-REGIST	0207	135,600	135,600	0	135,600	0	135,600
ADVERTISING-PROMOT	0208	12,000	12,000	0	12,000	0	12,000
TRAVEL IN STATE	0221	35,658	153,802	0	153,802	0	153,802
TRAVEL OUT OF STATE	0222	20,142	20,142	0	20,142	0	20,142
PERMANENTLY ASSIGNED VEHICLES	0223	10,000	30,696	0	30,696	0	30,696
BD/COMM TRAVEL REIMBURSEME	0227	7,000	7,000	0	7,000	0	7,000
OFFICE SUPPL-PRINTNG	0231	139,882	139,882	0	139,882	0	139,882
FOOD FOOD SVC SUPPL	0234	0	0	0	0	0	0
MEDICAL-LAB SUPPLIES	0235	567,250	428,410	0	428,410	0	428,410
OTH REPAIR-MAINT SUP	0239	10,000	10,000	0	10,000	0	10,000
INTANGIBLES	0240	0	0	0	0	0	0
OFFICE EQUIP-FURNISH	0241	0	0	0	0	0	0
DP REPRODUCT OTH EQ	0242	0	0	0	0	0	0
MEDICAL-LAB EQUIPMNT	0245	0	0	0	0	0	0
EDUCATION-RECRE-TECH	0246	0	0	0	0	0	0
FARM & SHOP EQUIPMNT	0249	0	0	0	0	0	0
REAL PROPERTY RENTAL	0251	0	0	0	0	0	0
EQUIPMENT RENTAL	0252	15,640	15,640	0	15,640	0	15,640
PAYMENTS	0255	0	0	0	0	0	0
MAINTENANCE CONTRACTS EXTERNAL	0292	200,000	200,000	0	200,000	0	200,000
SUPPORTIVE SERVICES	0200	1,221,804	1,221,804	0	1,221,804	0	1,221,804
COST ALLOCATION	0301	880,773	692,897	0	692,897	0	692,897
RESTRICTIVE SERVICES	0300	880,773	692,897	0	692,897	0	692,897
CENTRAL-SER DATA-SER	0410	45,115	49,286	0	49,286	0	49,286
TELECOMMUNICATIONS	0420	104,396	87,090	0	87,090	0	87,090
CENT. SERV./DATA SERV.	0400	149,511	136,376	0	136,376	0	136,376

DEPARTMENT DIVISION UNIT		Wyoming On Line Financial Codes					
DEPARTMENT OF HEALTH PUBLIC HEALTH PUBLIC HEALTH PREPAREDNESS		DEPT 048	DIVISION 0500	UNIT 0502	FUND 001	APPR 501	
1		2	3	4	5	6	7
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
SPACE RENTAL	0520	4,870	209,331	0	209,331	0	209,331
SPACE RENTAL	0500	4,870	209,331	0	209,331	0	209,331
GRANT PAYMENTS	0626	4,802,391	4,802,391	0	4,802,391	0	4,802,391
CLIENT/RECIPIENT BENEFITS PAID	0630	0	0	0	0	0	0
GRANTS & AID PAYMENT	0600	4,802,391	4,802,391	0	4,802,391	0	4,802,391
PROFESSIONAL FEES	0901	1,219,552	1,219,552	0	1,219,552	0	1,219,552
CONTRACTUAL SERVICES	0900	1,219,552	1,219,552	0	1,219,552	0	1,219,552
EXPENDITURE TOTALS		11,253,543	11,380,251	0	11,380,251	0	11,380,251
SOURCE OF FUNDING							
GENERAL FUND	1001	0	0	0	0	0	0
GENERAL FUND/BRA	G	0	0	0	0	0	0
93.283 BIO WARFARE(BIOERRORISM	7692	11,253,543	11,380,251	0	11,380,251	0	11,380,251
FEDERAL FUNDS	X	11,253,543	11,380,251	0	11,380,251	0	11,380,251
TOTAL FUNDING		11,253,543	11,380,251	0	11,380,251	0	11,380,251
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		16	16	0	16	0	16
AWEC EMPLOYEE COUNT		1	1	0	1	0	1
TOTAL AUTHORIZED EMPLOYEES		17	17	0	17	0	17

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION PUBLIC HEALTH
 UNIT EMERG MED SVS & HOSPITAL
 PREPAREDNESS

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

SECTION 1. UNIT STATUTORY AUTHORITY

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

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: The Office of Emergency Medical Services (OEMS) provides regulatory oversight regarding the licensing of ambulance services and credentialing of individuals, as well as assistance in obtaining training and education and system design and improvement. In FY15, OEMS provided direct support in the form of administrative oversight and funding to 61 separate EMS education programs. Together, these programs produced 549 graduates qualified for licensure at some level through the OEMS. With only 28 acute care hospitals and facilities in Wyoming, the state's 60 ground ambulance services, 15 air ambulance services, and over 4100 credentialed personnel, of whom approximately 74% are volunteer, fill a crucial role in providing access to the state's healthcare delivery system.

Wyoming is consistently one of the top 10 worst states for all injury-related deaths. Unintentional injury alone is estimated to cost Wyoming \$77 million annually in healthcare costs, lost work, and quality of life issues. OEMS started the Injury Prevention Program in 2015 to address the burden of injury in Wyoming.

The Unit consists of nine (9) full time positions: one (1) Unit Manager, two (2) Program Managers, one (1) Supervisor, one (1) Education Coordinator, one (1) Licensing Coordinator, one (1) Compliance Officer, one (1) Data Analyst, and one (1) Administrative Assistant.

Part B. Revenue: The Hospital Preparedness Grant requires a 10% state match, which is met through in kind contributions. Additionally, OEMS has receives grant funding from the Wyoming Office of Highway Safety (405C). This funding has been reduced by 25% for the last year of the current biennium and will be reduced an additional 25% per year until it is eliminated. The EMS programs generate a nominal amount of revenue from individual ambulance attendant applications (\$2.00) and annual ambulance business licenses (\$20). Limited revenue was generated by the Comfort One bracelets (\$1.25 per bracelet), but this program is repealed effective July 1, 2016. All funds are deposited in the State General Fund.

	13/14	15/16	17/18	
General Fund	1,939,663	1,845,160	1,913,849	Revenue Code 1001
Federal Funds	2,510,238	2,453,592	2,479,940	Revenue Codes 7669, 7721
Special Revenue	<u>19,481</u>	<u>19,481</u>	<u>19,481</u>	Revenue Codes 5045, 5906, 6204
Total	4,469,382	4,318,233	4,413,270	

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION PUBLIC HEALTH
UNIT EMERG MED SVS & HOSPITAL
PREPAREDNESS

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

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 3. EXCEPTION BUDGET REQUEST

There is no exception request in this unit.

DEPARTMENT		Wyoming On Line Financial Codes					
DIVISION	DEPARTMENT OF HEALTH	DEPT	DIVISION	UNIT	FUND	APPR	
UNIT	PUBLIC HEALTH	048	0500	0503	001	501	
	EMERG MED SVS & HOSPITAL PREPAREDNESS						
1	2	3	4	5	6	7	
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,012,429	1,050,021	0	1,050,021	0	1,050,021
SALARIES OTHER	0104	0	0	0	0	0	0
EMPLOYER PD BENEFITS	0105	271,219	288,798	0	288,798	0	288,798
EMPLOYER HEALTH INS BENEFITS	0196	238,310	271,231	0	271,231	0	271,231
RETIREES INSURANCE	0197	6,187	6,384	0	6,384	0	6,384
PERSONAL SERVICES	0100	1,528,145	1,616,434	0	1,616,434	0	1,616,434
EQUIPMENT REP & MNTC	0202	0	0	0	0	0	0
UTILITIES	0203	0	0	0	0	0	0
COMMUNICATION	0204	25,000	25,000	0	25,000	0	25,000
DUES-LICENSES-REGIST	0207	13,520	13,520	0	13,520	0	13,520
ADVERTISING-PROMOT	0208	78,680	10,000	0	10,000	0	10,000
TRAVEL IN STATE	0221	89,884	89,884	0	89,884	0	89,884
TRAVEL OUT OF STATE	0222	47,379	72,379	0	72,379	0	72,379
PERMANENTLY ASSIGNED VEHICLES	0223	35,000	35,000	0	35,000	0	35,000
BD/COMM TRAVEL REIMBURSEME	0227	21,660	17,120	0	17,120	0	17,120
OFFICE SUPPL-PRINTNG	0231	52,500	68,540	0	68,540	0	68,540
FOOD FOOD SVC SUPPL	0234	0	0	0	0	0	0
MEDICAL-LAB SUPPLIES	0235	12,000	12,000	0	12,000	0	12,000
EDUCA-RECREATNL SUPP	0236	37,922	56,522	0	56,522	0	56,522
OTH REPAIR-MAINT SUP	0239	0	0	0	0	0	0
INTANGIBLES	0240	0	9,100	0	9,100	0	9,100
OFFICE EQUIP-FURNISH	0241	0	0	0	0	0	0
DP REPRODUCT OTH EQ	0242	0	20,400	0	20,400	0	20,400
TRANSPORTATION EQUIP	0243	0	0	0	0	0	0
MEDICAL-LAB EQUIPMNT	0245	0	0	0	0	0	0
EDUCATION-RECRE-TECH	0246	0	0	0	0	0	0
REAL PROPERTY RENTAL	0251	5,000	5,000	0	5,000	0	5,000
EQUIPMENT RENTAL	0252	8,000	8,000	0	8,000	0	8,000
MAINTENANCE CONTRACTS EXTERNAL	0292	0	36,000	0	36,000	0	36,000
SUPPORTIVE SERVICES	0200	426,545	478,465	0	478,465	0	478,465
COST ALLOCATION	0301	95,946	92,195	0	92,195	0	92,195
RESTRICTIVE SERVICES	0300	95,946	92,195	0	92,195	0	92,195
CENTRAL-SER DATA-SER	0410	408	0	0	0	0	0
TELECOMMUNICATIONS	0420	25,695	51,313	0	51,313	0	51,313
CENT. SERV./DATA SERV.	0400	26,103	51,313	0	51,313	0	51,313
SPACE RENTAL	0520	0	10,500	0	10,500	0	10,500
SPACE RENTAL	0500	0	10,500	0	10,500	0	10,500

DEPARTMENT OF HEALTH PUBLIC HEALTH EMERG MED SVS & HOSPITAL PREPAREDNESS		Wyoming On Line Financial Codes					
DEPARTMENT	DIVISION	DEPT	DIVISION	UNIT	FUND	APPR	
UNIT		048	0500	0503	001	501	
1	2	3	4	5	6	7	
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
GRANT PAYMENTS	0626	1,419,637	1,150,566	0	1,150,566	0	1,150,566
CLIENT/RECIPIENT BENEFITS PAID	0630	95,200	95,200	0	95,200	0	95,200
GRANTS & AID PAYMENT	0600	1,514,837	1,245,766	0	1,245,766	0	1,245,766
PROFESSIONAL FEES	0901	726,657	943,808	0	943,808	0	943,808
CONSULTING SERVICES	0902	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	726,657	943,808	0	943,808	0	943,808
EXPENDITURE TOTALS		4,318,233	4,438,481	0	4,438,481	0	4,438,481
SOURCE OF FUNDING							
GENERAL FUND	1001	1,845,160	1,927,969	0	1,927,969	0	1,927,969
GENERAL FUND/BRA	G	1,845,160	1,927,969	0	1,927,969	0	1,927,969
HIGHWAY NONSTATUTORY	5045	2,400	2,400	0	2,400	0	2,400
REGISTRATION FEES	5906	7,081	7,081	0	7,081	0	7,081
GIFTS & DONATIONS	6204	10,000	10,000	0	10,000	0	10,000
SPECIAL REVENUE	SR	19,481	19,481	0	19,481	0	19,481
93.127 WYO EMSC PROJECT	7669	270,556	277,785	0	277,785	0	277,785
93.003 BIOTERRORISM HOSP PREP	7721	2,183,036	2,213,246	0	2,213,246	0	2,213,246
FEDERAL FUNDS	X	2,453,592	2,491,031	0	2,491,031	0	2,491,031
TOTAL FUNDING		4,318,233	4,438,481	0	4,438,481	0	4,438,481
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		9	9	0	9	0	9
TOTAL AUTHORIZED EMPLOYEES		9	9	0	9	0	9

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION PUBLIC HEALTH
 UNIT RURAL AND FRONTIER HEALTH

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

SECTION 1. UNIT STATUTORY AUTHORITY

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

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

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: The Rural and Frontier Health Unit (RFH) addresses three broad areas through nineteen (19) different programs: (1) Income and geographically based underserved populations, (2) Healthcare access and workforce development, and (3) Quality improvement initiatives. RFH accomplishes these broad areas through assisting low-income Wyoming residents who have Stage 5 chronic kidney disease with medical co-payments, health insurance premiums, prescription costs, and travel expenses for dialysis; focusing on minimizing health disparities in underserved populations across the state and promoting culturally competent programs aimed at improving health equity; enabling low-income and/or homeless individuals and families to move toward self-sufficiency; and improving the health of all Wyoming residents by addressing the social determinants of health. Additionally, the unit provides infrastructure funding for workforce and access to care programs; grants to Community Health Centers and Rural Health Clinics for capital construction and start-up costs; reimbursement to recruiting entities that recruit a physician from out of state; student loan repayment to qualified individuals, including physicians, dentists, and other licensed healthcare professions, in exchange for three years of service in a medically underserved area; student loan repayment in exchange for two years of service at a National Health Service Corps site; and telehealth support, which enables increased access to care, provided in a patients' local community, the expansion of emergency services in rural areas, and savings in time and travel-related costs. The unit also provides support to small rural and critical access hospitals for quality, operational, and financial improvements; provides information and education regarding organ donation in Wyoming; and infrastructure funding for the Office of Rural Health.

In FY14, 82% of dialysis clients had prescription drug coverage, compared to 44% in FY13, which significantly reduces program costs for prescription drugs. In FY15, 87% of loan repayment recipients are practicing beyond their obligation and continue to accept Medicare and Medicaid. In FY14, 100% of WY Critical Access Hospitals (CAH) reported inpatient quality data and 56% reported outpatient measures compared to 86% and 54%, respectively, of CAHs across the nation.

The Unit consists of six (6) full time employees, one (1) part time employee and two (2) AWEC positions, including: one (1) Section Chief, one (1) Emergency Medical Services Supervisor, one (1) Health Program Supervisor, five (5) Health Program Managers, and one (1) Data Manager.

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION PUBLIC HEALTH
 UNIT RURAL AND FRONTIER HEALTH

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

Part B. Revenue:

	<u>13/14</u>	<u>15/16</u>	<u>17/18*</u>	
General Fund	\$3,326,330	\$3,229,080	\$3,802,195	Revenue Code 1001
Federal Funds	\$9,420,467	\$9,364,812	\$9,293,741	Revenue Codes 7079, 7097, 7520, 7603, 7657, 7925, 7926, 7970
Tobacco Trust Fund	\$1,235,000	\$1,235,000	\$1,235,000	Revenue Code 5617
Special Revenue	<u>\$9,500</u>	<u>\$9,500</u>	<u>\$9,500</u>	Revenue Code 6204
Total	\$13,991,297	\$13,838,392	\$14,340,436	

GOVERNOR'S RECOMMENDATION

In order to match expenditures to projected revenues, I recommend reduction of (\$1,235,000) tobacco funds and recommend approval of the remaining standard budget.

SECTION 3. EXCEPTION BUDGET REQUEST

PRIORITY #1 – Rural and Frontier Health / End Stage Renal Disease (ESRD/Renal Dialysis) Reduction

A. EXPLANATION OF REQUEST:

The Patient Protection and Affordable Care Act (ACA) provides states the option to expand their Medicaid programs to cover adults under 65 years of age with annual incomes up to 133% of the federal poverty level (FPL). There is a 5% income disregard, effectively bringing the income threshold for eligibility under Medicaid expansion to 138% FPL. Individuals who earn up to \$16,243 per year (\$33,465 for a family of four) will qualify for the optional adult Medicaid group. Wyoming Medicaid eligibility will be expanded to the optional adult group through a state plan amendment (SPA); the new program will take effect July 1, 2016.

Pursuant to the ACA, the federal government is paying an enhanced Federal match rate for the medical costs associated with the optional expansion of Medicaid. Federal medical assistance percentage (FMAP), or Federal match, rates for Medicaid expansion are as follows:

Calendar Year	Federal Match
2016	100%
2017	95%
2018	94%
2019	93%
2020	90%

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION PUBLIC HEALTH
 UNIT RURAL AND FRONTIER HEALTH

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
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The State is responsible for a small percentage of the expected medical costs for Medicaid expansion in after Calendar Year 2016. In order to finance the State's share of costs under Medicaid expansion, the WDH is proposing to repurpose existing unit/program funds. Under Medicaid expansion, the services delivered by these units/programs will mostly be available to the same recipients under the Medicaid program, freeing up the unit/program funds to be repurposed. The request below represents a reduction in funds for this unit.

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

	Object Code	Amount	Funding Source
1	0611 Case Services	(670,000)	100% 1001
	Total	(\$670,000)	100% 1001 General Fund

C. PERFORMANCE JUSTIFICATION:

The State is responsible for a small percentage of the expected medical costs for Medicaid expansion in after Calendar Year 2016. In order to finance the State's share of costs under Medicaid expansion, the WDH is proposing to repurpose existing unit/program funds. Under Medicaid expansion, the services delivered by these units/programs will mostly be available to the same recipients under the Medicaid program, freeing up the unit/program funds to be repurposed.

Some services delivered to individuals with incomes under 138% FPL in the Rural and Frontier Health Unit, End Stage Renal Disease program will be available to the same individuals through the Medicaid program under Medicaid expansion.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request as submitted.

DEPARTMENT DIVISION UNIT	DEPARTMENT OF HEALTH PUBLIC HEALTH RURAL AND FRONTIER HEALTH	Wyoming On Line Financial Codes					
		DEPT 048	DIVISION 0500	UNIT 0510	FUND 001	APPR 501	
1		2	3	4	5	6	7
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	738,805	777,584	0	777,584	0	777,584
SALARIES OTHER	0104	50,293	55,162	0	55,162	0	55,162
EMPLOYER PD BENEFITS	0105	204,012	226,782	0	226,782	0	226,782
AWEC SALARY & BENEFITS	0110	279,898	281,420	0	281,420	0	281,420
EMPLOYER HEALTH INS BENEFITS	0196	134,937	215,888	0	215,888	0	215,888
RETIREEES INSURANCE	0197	4,784	5,048	0	5,048	0	5,048
PERSONAL SERVICES	0100	1,412,729	1,561,884	0	1,561,884	0	1,561,884
EQUIPMENT REP & MNTC	0202	438	438	0	438	0	438
UTILITIES	0203	800	800	0	800	0	800
COMMUNICATION	0204	16,700	7,100	0	7,100	0	7,100
DUES-LICENSES-REGIST	0207	26,750	29,750	0	29,750	0	29,750
ADVERTISING-PROMOT	0208	13,000	1,600	0	1,600	0	1,600
TRAVEL IN STATE	0221	64,408	50,408	0	50,408	0	50,408
TRAVEL OUT OF STATE	0222	88,718	69,718	0	69,718	0	69,718
BD/COMM TRAVEL REIMBURSEME	0227	12,800	0	0	0	0	0
OFFICE SUPPL-PRINTNG	0231	79,428	24,428	0	24,428	0	24,428
FOOD FOOD SVC SUPPL	0234	5,000	0	0	0	0	0
EDUCA-RECREATNL SUPP	0236	7,300	16,900	0	16,900	0	16,900
OTH REPAIR-MAINT SUP	0239	0	0	0	0	0	0
INTANGIBLES	0240	0	0	0	0	0	0
DP REPRODUCT OTH EQ	0242	0	8,400	0	8,400	0	8,400
REAL PROPERTY RENTAL	0251	0	0	0	0	0	0
EQUIPMENT RENTAL	0252	7,626	2,626	0	2,626	0	2,626
PAYMENTS	0255	0	0	0	0	0	0
AWARDS-PRIZES	0271	0	0	0	0	0	0
MAINTENANCE CONTRACTS EXTERNAL	0292	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	322,968	212,168	0	212,168	0	212,168
COST ALLOCATION	0301	261,728	114,451	0	114,451	0	114,451
RESTRICTIVE SERVICES	0300	261,728	114,451	0	114,451	0	114,451
TELECOMMUNICATIONS	0420	11,968	12,714	0	12,714	0	12,714
CENT. SERV./DATA SERV.	0400	11,968	12,714	0	12,714	0	12,714
SPACE RENTAL	0520	34,482	34,650	0	34,650	0	34,650
SPACE RENTAL	0500	34,482	34,650	0	34,650	0	34,650
CASE SERVICES	0611	842,248	902,248	(670,000)	232,248	0	232,248
GRANT PAYMENTS	0626	8,618,542	8,618,542	0	8,618,542	(1,000,000)	7,618,542
CLIENT/RECIPIENT BENEFITS PAID	0630	526,783	577,583	0	577,583	0	577,583

DEPARTMENT DIVISION UNIT	DEPARTMENT OF HEALTH PUBLIC HEALTH RURAL AND FRONTIER HEALTH	Wyoming On Line Financial Codes					
		DEPT 048	DIVISION 0500	UNIT 0510	FUND 001	APPR 501	
1		2	3	4	5	6	7
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
GRANTS & AID PAYMENT	0600	9,987,573	10,098,373	(670,000)	9,428,373	(1,000,000)	8,428,373
PROFESSIONAL FEES	0901	2,306,944	1,806,944	0	1,806,944	(235,000)	1,571,944
CONTRACTUAL SERVICES	0900	2,306,944	1,806,944	0	1,806,944	(235,000)	1,571,944
EXPENDITURE TOTALS		14,338,392	13,841,184	(670,000)	13,171,184	(1,235,000)	11,936,184
SOURCE OF FUNDING							
GENERAL FUND	1001	3,729,080	3,302,195	(670,000)	2,632,195	0	2,632,195
GENERAL FUND/BRA	G	3,729,080	3,302,195	(670,000)	2,632,195	0	2,632,195
GIFTS & DONATIONS	6204	9,500	9,500	0	9,500	0	9,500
SPECIAL REVENUE	SR	9,500	9,500	0	9,500	0	9,500
TOBACCO SETTLEMENT FUNDS	5617	1,235,000	1,235,000	0	1,235,000	(1,235,000)	0
TOBACCO TRUST FUND	TT	1,235,000	1,235,000	0	1,235,000	(1,235,000)	0
93.301 SMALL RURAL HOSPITAL	7079	154,771	152,079	0	152,079	0	152,079
MEDICARE RURAL HEALTH	7097	807,646	800,314	0	800,314	0	800,314
10.557 WIC PROGRAM	7520	161,187	172,254	0	172,254	0	172,254
93.296 STATE PARTNERSHIP-MINOR	7603	250,000	250,000	0	250,000	0	250,000
93.130 COOP AGREEMENT PRIMARY	7657	222,088	228,767	0	228,767	0	228,767
93.569 COMMUNITY ACTION	7925	7,039,120	6,966,970	0	6,966,970	0	6,966,970
93.572 EMERGENCY SHELTER PROGR	7926	370,000	370,000	0	370,000	0	370,000
93.913 ST RURAL HEALTH	7970	360,000	354,105	0	354,105	0	354,105
FEDERAL FUNDS	X	9,364,812	9,294,489	0	9,294,489	0	9,294,489
TOTAL FUNDING		14,338,392	13,841,184	(670,000)	13,171,184	(1,235,000)	11,936,184
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		6	6	0	6	0	6
PART TIME EMPLOYEE COUNT		1	1	0	1	0	1
AWEC EMPLOYEE COUNT		2	2	0	2	0	2
TOTAL AUTHORIZED EMPLOYEES		9	9	0	9	0	9

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION PUBLIC HEALTH
 UNIT ORAL HEALTH

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 048 0500 0521 001 501

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. § 9-2-2005

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: The purpose of the Public Health Oral Health Program is to provide oral health education, prevention and screening services, and access to treatment for eligible children. The Community Oral Health Coordinators (COHCs) provide dental screenings and referrals, oral health education programs, and fluoride varnish applications. The target population is early childhood (birth to 8 years old) located in rural/frontier locations; areas with lack of access to care; areas with low water fluoride levels; elementary schools with 40% or higher of students on the National School Lunch Program; Head Starts; and Child Development Centers. In FY 2014, the COHCs screened 15,205 participants; 5,413 participants received either a fluoride rinse or varnish application; and 16,455 children received oral health education.

The Marginal and Malocclusion programs service children eligible at 185% of the poverty level. The Malocclusion program aids in orthodontic treatment for children aged 7-18 to correct alignment deemed medically necessary. The program also supports and coordinates clinics for residents born with cleft lip/cleft palate. Clinics are held twice a year for diagnostic and treatment recommendations. The Cleft Palate team has 11 Wyoming volunteers: three (3) oral maxillofacial surgeons, two (2) orthodontists, one (1) pediatric dentist, one (1) audiologist, two (2) otolaryngologists, one (1) speech-language pathologist, and one (1) plastic surgeon. The team members are reimbursed a small honorarium.

The unit consists of two (2) full time positions and four (4) AWEC positions: two (2) Unit Managers and four (4) Community Oral Health Coordinators.

Part B. Revenue:

	<u>13/14</u>	<u>15/16</u>	<u>17/18*</u>	
General Fund	\$1,395,150	\$1,368,053	\$1,420,779	Revenue Code 1001
Federal Funds	\$1,090,321	\$931,075	\$985,316	Revenue Codes 7609, 7624, 7625
Special Revenue	<u>\$700,000</u>	<u>\$700,000</u>	<u>\$700,000</u>	Revenue Code 5048
Total	\$3,185,471	\$2,999,128	\$3,106,095	

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION PUBLIC HEALTH
UNIT ORAL HEALTH

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0521	001	501

GOVERNOR’S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 3. EXCEPTION BUDGET REQUEST

There is no exception request in this unit.

DEPARTMENT DIVISION UNIT		Wyoming On Line Financial Codes					
DEPARTMENT OF HEALTH PUBLIC HEALTH ORAL HEALTH		DEPT 048	DIVISION 0500	UNIT 0521	FUND 001	APPR 501	
1		2	3	4	5	6	7
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	218,353	254,468	0	254,468	0	254,468
SALARIES OTHER	0104	0	0	0	0	0	0
EMPLOYER PD BENEFITS	0105	77,438	65,921	0	65,921	0	65,921
AWEC SALARY & BENEFITS	0110	417,551	479,798	0	479,798	0	479,798
EMPLOYER HEALTH INS BENEFITS	0196	52,658	63,206	0	63,206	0	63,206
RETIREEES INSURANCE	0197	1,355	1,528	0	1,528	0	1,528
PERSONAL SERVICES	0100	767,355	864,921	0	864,921	0	864,921
COMMUNICATION	0204	2,882	7,682	0	7,682	0	7,682
DUES-LICENSES-REGIST	0207	4,531	4,531	0	4,531	0	4,531
ADVERTISING-PROMOT	0208	6,000	6,000	0	6,000	0	6,000
TRAVEL IN STATE	0221	74,240	124,940	0	124,940	0	124,940
TRAVEL OUT OF STATE	0222	15,657	15,657	0	15,657	0	15,657
PERMANENTLY ASSIGNED VEHICLES	0223	0	17,300	0	17,300	0	17,300
BD/COMM TRAVEL REIMBURSEME	0227	0	0	0	0	0	0
OFFICE SUPPL-PRINTNG	0231	8,000	20,000	0	20,000	0	20,000
MEDICAL-LAB SUPPLIES	0235	0	45,000	0	45,000	0	45,000
EDUCA-RECREATNL SUPP	0236	1,360	10,060	0	10,060	0	10,060
OTH REPAIR-MAINT SUP	0239	0	0	0	0	0	0
INTANGIBLES	0240	0	10,000	0	10,000	0	10,000
EQUIPMENT RENTAL	0252	1,800	1,800	0	1,800	0	1,800
MAINTENANCE CONTRACTS EXTERNAL	0292	4,000	0	0	0	0	0
SUPPORTIVE SERVICES	0200	118,470	262,970	0	262,970	0	262,970
COST ALLOCATION	0301	0	9,401	0	9,401	0	9,401
RESTRICTIVE SERVICES	0300	0	9,401	0	9,401	0	9,401
TELECOMMUNICATIONS	0420	18,083	10,985	0	10,985	0	10,985
CENT. SERV./DATA SERV.	0400	18,083	10,985	0	10,985	0	10,985
CASE SERVICES	0611	1,887,420	887,420	0	887,420	0	887,420
GRANTS & AID PAYMENT	0600	1,887,420	887,420	0	887,420	0	887,420
PROFESSIONAL FEES	0901	207,800	1,063,300	0	1,063,300	0	1,063,300
CONTRACTUAL SERVICES	0900	207,800	1,063,300	0	1,063,300	0	1,063,300
EXPENDITURE TOTALS		2,999,128	3,098,997	0	3,098,997	0	3,098,997
SOURCE OF FUNDING							
GENERAL FUND	1001	1,368,053	1,413,681	0	1,413,681	0	1,413,681
GENERAL FUND/BRA	G	1,368,053	1,413,681	0	1,413,681	0	1,413,681

DEPARTMENT DIVISION UNIT		Wyoming On Line Financial Codes					
DEPARTMENT OF HEALTH PUBLIC HEALTH ORAL HEALTH		DEPT 048	DIVISION 0500	UNIT 0521	FUND 001	APPR 501	
1	2	3	4	5	6	7	
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
DEPT HEALTH SERVICES NONSTATUT	5048	700,000	700,000	0	700,000	0	700,000
SPECIAL REVENUE	SR	700,000	700,000	0	700,000	0	700,000
TOBACCO SETTLEMENT FUNDS	5617	0	0	0	0	0	0
TOBACCO TRUST FUND	TT	0	0	0	0	0	0
13.714 MDCL ASST PROGRAM-CARE	7609	586,560	586,560	0	586,560	0	586,560
13.714 MDCL ASST PRGRM 50%	7624	134,605	158,566	0	158,566	0	158,566
13.714 MDCL ASST PRGRM-75%	7625	209,910	240,190	0	240,190	0	240,190
FEDERAL FUNDS	X	931,075	985,316	0	985,316	0	985,316
TOTAL FUNDING		2,999,128	3,098,997	0	3,098,997	0	3,098,997
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		2	2	0	2	0	2
AWEC EMPLOYEE COUNT		4	4	0	4	0	4
TOTAL AUTHORIZED EMPLOYEES		6	6	0	6	0	6

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION PUBLIC HEALTH
 UNIT IMMUNIZATION

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

SECTION 1. UNIT STATUTORY AUTHORITY

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

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: The Immunization Unit is funded through a combination of state and federal funds to provide vaccines at no cost to Wyoming residents. The federal vaccine funds are used to purchase vaccines for children 0 through 18 years of age who qualify for the federal Vaccines for Children (VFC) program, which specifies strict eligibility criteria. The state Wyoming Vaccinates Important People (WyVIP) program provides vaccines at no cost for children who do not qualify for the VFC program. In SFY 2014, the Immunization Unit provided vaccines for over 110,000 children. Of these children, approximately 60% were covered through the WyVIP program while 40% received VFC vaccine.

Along with facilitating the distribution of vaccines, the Immunization Unit manages the Wyoming Immunization Registry (WylR), a whole life immunization registry, which is electronically connected to the Total Health Record (THR). The maintenance and required upgrades of the WylR are approximately 30% of the federal funding. By overseeing vaccine ordering, educating providers, and monitoring the WylR, the Immunization Unit strives to reach national Healthy People 2020 immunization objectives of ensuring that 80% of Wyoming children complete the recommended vaccination series by 2 years of age.

The Unit consists of eight (8) full time positions and one (1) AWEC position: one (1) Unit Manager, two (2) VFC ordering and operations staff, two (2) compliance staff, one (1) clinical staff, two (2) WylR operations staff, and one (1) administrative support.

Part B. Revenue: Approximately 94% of the Immunization Unit's state general funds pay for vaccines for WyVIP-eligible children while the remaining 6% supports program operations, including the Unit Manager's salary. The majority of the operations are federally funded through the Centers for Disease Control and Prevention (CDC) annual grant.

	<u>13/14</u>	<u>15/16</u>	<u>17/18*</u>	
General Fund	\$6,435,018	\$8,968,316	\$8,975,301	Revenue Code 1001
Federal Funds	\$1,939,192	\$2,331,903	\$2,343,832	Revenue Codes 7054, 7615, 7651
Special Revenue	\$0	\$69,108	\$69,108	Revenue Code 6127R
Agency T&A	<u>\$69,108</u>	<u>\$0</u>	<u>\$0</u>	Revenue Code 6127
Total	\$8,443,318	\$11,369,327	\$11,388,241	

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION PUBLIC HEALTH
UNIT IMMUNIZATION

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

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 3. EXCEPTION BUDGET REQUEST

There is no exception request in this unit.

DEPARTMENT DIVISION UNIT	DEPARTMENT OF HEALTH PUBLIC HEALTH IMMUNIZATION	Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		048	0500	0522	001	501	
1		2	3	4	5	6	7
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	859,603	851,042	0	851,042	0	851,042
SALARIES OTHER	0104	0	0	0	0	0	0
EMPLOYER PD BENEFITS	0105	218,090	231,449	0	231,449	0	231,449
AWEC SALARY & BENEFITS	0110	87,182	87,656	0	87,656	0	87,656
EMPLOYER HEALTH INS BENEFITS	0196	204,186	257,972	0	257,972	0	257,972
RETIREEES INSURANCE	0197	5,194	5,161	0	5,161	0	5,161
PERSONAL SERVICES	0100	1,374,255	1,433,280	0	1,433,280	0	1,433,280
EQUIPMENT REP & MNTC	0202	7,000	7,000	0	7,000	0	7,000
UTILITIES	0203	300	300	0	300	0	300
COMMUNICATION	0204	10,000	10,000	0	10,000	0	10,000
DUES-LICENSES-REGIST	0207	8,029	8,029	0	8,029	0	8,029
ADVERTISING-PROMOT	0208	20,000	20,000	0	20,000	0	20,000
TRAVEL IN STATE	0221	48,800	48,800	0	48,800	0	48,800
TRAVEL OUT OF STATE	0222	27,000	27,000	0	27,000	0	27,000
PERMANENTLY ASSIGNED VEHICLES	0223	10,000	10,000	0	10,000	0	10,000
OFFICE SUPPL-PRINTNG	0231	33,000	33,000	0	33,000	0	33,000
FOOD FOOD SVC SUPPL	0234	0	0	0	0	0	0
MEDICAL-LAB SUPPLIES	0235	0	0	0	0	0	0
EDUCA-RECREATNL SUPP	0236	2,000	5,000	0	5,000	0	5,000
OTH REPAIR-MAINT SUP	0239	100	100	0	100	0	100
INTANGIBLES	0240	0	0	0	0	0	0
OFFICE EQUIP-FURNISH	0241	0	0	0	0	0	0
DP REPRODUCT OTH EQ	0242	0	15,000	0	15,000	0	15,000
MEDICAL-LAB EQUIPMNT	0245	0	0	0	0	0	0
REAL PROPERTY RENTAL	0251	1,000	1,000	0	1,000	0	1,000
EQUIPMENT RENTAL	0252	4,000	5,000	0	5,000	0	5,000
MAINTENANCE CONTRACTS EXTERNAL	0292	55,000	5,000	0	5,000	0	5,000
SUPPORTIVE SERVICES	0200	226,229	195,229	0	195,229	0	195,229
COST ALLOCATION	0301	340,978	301,638	0	301,638	0	301,638
RESTRICTIVE SERVICES	0300	340,978	301,638	0	301,638	0	301,638
CENTRAL-SER DATA-SER	0410	0	10,000	0	10,000	0	10,000
TELECOMMUNICATIONS	0420	49,671	28,311	0	28,311	0	28,311
CENT. SERV./DATA SERV.	0400	49,671	38,311	0	38,311	0	38,311
SPACE RENTAL	0520	121,521	120,750	0	120,750	0	120,750
SPACE RENTAL	0500	121,521	120,750	0	120,750	0	120,750
CLIENT/RECIPIENT BENEFITS PAID	0630	8,555,286	8,555,286	0	8,555,286	0	8,555,286

DEPARTMENT DIVISION UNIT		Wyoming On Line Financial Codes					
DEPARTMENT OF HEALTH PUBLIC HEALTH IMMUNIZATION		DEPT 048	DIVISION 0500	UNIT 0522	FUND 001	APPR 501	
1		2	3	4	5	6	7
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
GRANTS & AID PAYMENT	0600	8,555,286	8,555,286	0	8,555,286	0	8,555,286
PROFESSIONAL FEES	0901	701,387	732,387	0	732,387	0	732,387
CONTRACTUAL SERVICES	0900	701,387	732,387	0	732,387	0	732,387
EXPENDITURE TOTALS		11,369,327	11,376,881	0	11,376,881	0	11,376,881
SOURCE OF FUNDING							
GENERAL FUND	1001	8,968,316	8,975,302	0	8,975,302	0	8,975,302
GENERAL FUND/BRA	G	8,968,316	8,975,302	0	8,975,302	0	8,975,302
LOCAL FUNDS - NURSING	6127R	69,108	69,108	0	69,108	0	69,108
SPECIAL REVENUE	SR	69,108	69,108	0	69,108	0	69,108
93.994 MATERNAL/CHLD HTHSVSBLK	7054	186,271	209,949	0	209,949	0	209,949
93.268 CHILDHOOL IMMUNIZATION	7615	2,145,632	2,122,522	0	2,122,522	0	2,122,522
13.254 DRG ABSE DMNSTRN PRGRM	7631	0	0	0	0	0	0
13.283 BEHAVIOR SURVEILLANCE	7651	0	0	0	0	0	0
FEDERAL FUNDS	X	2,331,903	2,332,471	0	2,332,471	0	2,332,471
TOTAL FUNDING		11,369,327	11,376,881	0	11,376,881	0	11,376,881
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		8	8	0	8	0	8
AWEC EMPLOYEE COUNT		1	1	0	1	0	1
TOTAL AUTHORIZED EMPLOYEES		9	9	0	9	0	9

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION PUBLIC HEALTH
 UNIT MATERNAL AND CHILD SERVICES

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

SECTION 1. UNIT STATUTORY AUTHORITY

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

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: The Maternal and Child Health (MCH) Unit's many programs focus on infrastructure building, population-based initiatives, and enabling and directing services to women of reproductive age (15 to 44 years), infants, children, and youth, including those with special health care needs. The unit's priorities are determined through the federally required Maternal and Child Health Title V Block Grant needs assessment conducted every five years.

MCH facilitates access to care and promotes the physical and reproductive health of women, children, and families. MCH also facilitates care coordination between public health nurses and tertiary care centers for high risk pregnancies and infants born with special health care needs and partially funds the statutorily mandated Public Health Nurse (PHN) Infant Home Visitation Program (Healthy Babies). MCH works to improve the physical, emotional and reproductive health outcomes of Wyoming adolescents (12-24 years old) by focusing on education to mitigate negative health outcomes which are caused by risky behavior choices and are often preventable and to prevent sexual violence among adolescents and young adults. MCH facilitates access to screening and promotes physical health for children (1-11 years old) by engaging in systems development to improve the quality and availability of early childhood services at both the state and local levels and develop screening processes, increase screenings, and connect families and providers with resources to identify problems that can affect health and well-being throughout the life course. The unit budget also supports MCH Epidemiology which provides technical assistance and collecting, analyzing, and reporting of data for program planning, evaluation, and policy development.

The unit provided newborn metabolic screenings to 6,868 children born in Wyoming in FY2014 and has every year since SFY2010 decreased the rate of death due to unintentional injuries among children aged 0-24 years in Wyoming. The unit supports twelve (12) full time positions: one (1) Unit Manager, three (3) Program Managers, four (4) Benefit and Eligibility Specialists, one (1) support staff and three (3) Epidemiologists.

Part B. Revenue: For Title V federal funding, states are required to provide a \$3 match for every \$4 in federal money that is allocated. States must use at least 30 percent of the funds for preventive and primary care for children and at least 30 percent for services for children with special health care needs. In addition, the Omnibus Reconciliation Act of 1989 implemented a Maintenance of Effort (MOE) requirement, which for Wyoming is \$2,375,591.

	<u>13/14</u>	<u>15/16</u>	<u>17/18*</u>	
General Fund	\$4,430,023	\$3,913,671	\$3,969,065	Revenue Code 1001
Federal Funds	\$4,436,706	\$2,886,708	\$3,080,875	Revenue Codes 7054, 7602, 7723, 7811, 7963, 7965
Special Revenue	\$1,198,965	\$1,197,128	\$1,200,237	Revenue Codes 6201, 6127R
Agency T&A	<u>\$0</u>	<u>\$80,063</u>	<u>\$80,063</u>	Revenue Code 6127
Total	\$10,065,694	\$8,077,570	\$8,330,240	

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION PUBLIC HEALTH
 UNIT MATERNAL AND CHILD SERVICES

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

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 3. EXCEPTION BUDGET REQUEST

PRIORITY #1 – Maternal and Child Services / Children's Special Health Reduction

A. EXPLANATION OF REQUEST: The Patient Protection and Affordable Care Act (ACA) provides states the option to expand their Medicaid programs to cover adults under 65 years of age with annual incomes up to 133% of the federal poverty level (FPL). There is a 5% income disregard, effectively bringing the income threshold for eligibility under Medicaid expansion to 138% FPL. Individuals who earn up to \$16,243 per year (\$33,465 for a family of four) will qualify for the optional adult Medicaid group. Wyoming Medicaid eligibility will be expanded to the optional adult group through a state plan amendment (SPA); the new program will take effect July 1, 2016.

Pursuant to the ACA, the federal government is paying an enhanced Federal match rate for the medical costs associated with the optional expansion of Medicaid. Federal medical assistance percentage (FMAP), or Federal match, rates for Medicaid expansion are as follows:

Calendar Year	Federal Match
2016	100%
2017	95%
2018	94%
2019	93%
2020	90%

The State is responsible for a small percentage of the expected medical costs for Medicaid expansion in after Calendar Year 2016. In order to finance the State's share of costs under Medicaid expansion, the WDH is proposing to repurpose existing unit/program funds. Under Medicaid expansion, the services delivered by these units/programs will mostly be available to the same recipients under the Medicaid program, freeing up the unit/program funds to be repurposed. The request below represents a reduction in funds for this unit.

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

	Object Code	Amount	Funding Source
1	0630 Rural and Frontier Health/ESRD	(\$360,000)	Reduction 100% General Fund
	Total	(\$360,000)	Revenue Code 1001

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION PUBLIC HEALTH
UNIT MATERNAL AND CHILD SERVICES

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

C. PERFORMANCE JUSTIFICATION: The State is responsible for a small percentage of the expected medical costs for Medicaid expansion in after Calendar Year 2016. In order to finance the State's share of costs under Medicaid expansion, the WDH is proposing to repurpose existing unit/program funds. Under Medicaid expansion, the services delivered by these units/programs will mostly be available to the same recipients under the Medicaid program, freeing up the unit/program funds to be repurposed.

Most services provided to children through the Children's Special Health Program, within the Maternal and Child Services unit, are available to children through the Medicaid program after the mandatory expansion of Medicaid eligibility for children (with family incomes up to 133% FPL) went into effect, pursuant to the ACA.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request as submitted.

DEPARTMENT DIVISION UNIT	DEPARTMENT OF HEALTH PUBLIC HEALTH MATERNAL AND CHILD SERVICES	Wyoming On Line Financial Codes					
		DEPT 048	DIVISION 0500	UNIT 0523	FUND 001	APPR 501	
1		2	3	4	5	6	7
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,137,914	1,169,868	0	1,169,868	0	1,169,868
SALARIES OTHER	0104	0	0	0	0	0	0
EMPLOYER PD BENEFITS	0105	296,137	323,120	0	323,120	0	323,120
AWEC SALARY & BENEFITS	0110	75,298	75,706	0	75,706	0	75,706
EMPLOYER HEALTH INS BENEFITS	0196	267,713	398,326	0	398,326	0	398,326
RETIREEES INSURANCE	0197	6,910	7,116	0	7,116	0	7,116
PERSONAL SERVICES	0100	1,783,972	1,974,136	0	1,974,136	0	1,974,136
EQUIPMENT REP & MNTC	0202	500	500	0	500	0	500
UTILITIES	0203	300	300	0	300	0	300
COMMUNICATION	0204	30,399	28,399	0	28,399	0	28,399
DUES-LICENSES-REGIST	0207	46,250	35,750	0	35,750	0	35,750
ADVERTISING-PROMOT	0208	52,603	54,603	0	54,603	0	54,603
TRAVEL IN STATE	0221	87,263	89,263	0	89,263	0	89,263
TRAVEL OUT OF STATE	0222	92,048	97,548	0	97,548	0	97,548
BD/COMM TRAVEL REIMBURSEME	0227	22,000	0	0	0	0	0
OFFICE SUPPL-PRINTNG	0231	71,537	71,537	0	71,537	0	71,537
FOOD FOOD SVC SUPPL	0234	0	0	0	0	0	0
MEDICAL-LAB SUPPLIES	0235	107,533	0	0	0	0	0
EDUCA-RECREATNL SUPP	0236	42,000	29,000	0	29,000	0	29,000
OTH REPAIR-MAINT SUP	0239	200	200	0	200	0	200
INTANGIBLES	0240	0	0	0	0	0	0
OFFICE EQUIP-FURNISH	0241	0	0	0	0	0	0
DP REPRODUCT OTH EQ	0242	0	32,500	0	32,500	0	32,500
REAL PROPERTY RENTAL	0251	0	5,500	0	5,500	0	5,500
EQUIPMENT RENTAL	0252	9,000	9,000	0	9,000	0	9,000
MAINTENANCE CONTRACTS EXTERNAL	0292	70,000	177,533	0	177,533	0	177,533
SUPPORTIVE SERVICES	0200	631,633	631,633	0	631,633	0	631,633
COST ALLOCATION	0301	30,432	40,440	0	40,440	0	40,440
RESTRICTIVE SERVICES	0300	30,432	40,440	0	40,440	0	40,440
CENTRAL-SER DATA-SER	0410	168	3,100	0	3,100	0	3,100
TELECOMMUNICATIONS	0420	28,602	16,596	0	16,596	0	16,596
CENT. SERV./DATA SERV.	0400	28,770	19,696	0	19,696	0	19,696
SPACE RENTAL	0520	0	52,500	0	52,500	0	52,500
SPACE RENTAL	0500	0	52,500	0	52,500	0	52,500
CASE SERVICES	0611	230,000	230,000	0	230,000	0	230,000
GRANT PAYMENTS	0626	3,874,359	4,101,359	0	4,101,359	0	4,101,359

DEPARTMENT DIVISION UNIT	DEPARTMENT OF HEALTH PUBLIC HEALTH MATERNAL AND CHILD SERVICES	Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		048	0500	0523	001	501	
1		2	3	4	5	6	7
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
CLIENT/RECIPIENT BENEFITS PAID	0630	899,588	672,588	(360,000)	312,588	0	312,588
GRANTS & AID PAYMENT	0600	5,003,947	5,003,947	(360,000)	4,643,947	0	4,643,947
PROFESSIONAL FEES	0901	598,816	598,816	0	598,816	0	598,816
CONTRACTUAL SERVICES	0900	598,816	598,816	0	598,816	0	598,816
EXPENDITURE TOTALS		8,077,570	8,321,168	(360,000)	7,961,168	0	7,961,168
SOURCE OF FUNDING							
LOCAL FUNDS-NURSING SERVICES	6127	80,063	80,063	0	80,063	0	80,063
MISC PRIVATE SOURCE - T & A	6201B	0	0	0	0	0	0
AGENCY T & A	A4	80,063	80,063	0	80,063	0	80,063
MISC PRIVATE SOURCES	6201A	0	0	0	0	0	0
AGENCY FUND	AG	0	0	0	0	0	0
GENERAL FUND	1001	3,913,671	3,959,992	(360,000)	3,599,992	0	3,599,992
GENERAL FUND/BRA	G	3,913,671	3,959,992	(360,000)	3,599,992	0	3,599,992
LOCAL FUNDS - NURSING	6127R	0	0	0	0	0	0
MISCELLANEOUS PRIVATE SOURCES	6201	1,197,128	1,200,238	0	1,200,238	0	1,200,238
SPECIAL REVENUE	SR	1,197,128	1,200,238	0	1,200,238	0	1,200,238
MISC PRIVATE SOURCES	6201T	0	0	0	0	0	0
EXPENDABLE TRUST	TO	0	0	0	0	0	0
93.994 MATERNAL/CHLD HTHSVSBLK	7054	2,139,522	2,278,144	0	2,278,144	0	2,278,144
13.210 HLTH INCNTV GRNTS COMP.	7602	0	711	0	711	0	711
93.126 RAPE PREVENT & EDUCATIO	7723	123,869	124,956	0	124,956	0	124,956
84.181 HNDGP EARLY CHLDHED EDUC	7811	0	52,500	0	52,500	0	52,500
93.110 MCH-COMM-BASED SYS.	7963	413,317	413,664	0	413,664	0	413,664
93.110 COMM. BASED SYS	7965	210,000	210,900	0	210,900	0	210,900
FEDERAL FUNDS	X	2,886,708	3,080,875	0	3,080,875	0	3,080,875
TOTAL FUNDING		8,077,570	8,321,168	(360,000)	7,961,168	0	7,961,168
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		11	11	0	11	0	11
AWEC EMPLOYEE COUNT		1	1	0	1	0	1
TOTAL AUTHORIZED EMPLOYEES		12	12	0	12	0	12

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION PUBLIC HEALTH
 UNIT NURSE HOME VISITATION

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 048 0500 0524 001 501

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. § 35-27-101 thru 104

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: Healthy Baby is a voluntary home visitation program provided by Public Health Nursing (PHN) staff in all 23 Wyoming counties, which includes prenatal, postnatal, and infant care services to improve pregnancy outcomes and foster healthy beginning for infants and toddlers. Eligibility is focused on first-time pregnant women under the age of 20 years who are eligible for assistance under the Wyoming Medical Assistance and Services Act (Medicaid) or the Women's, Infants' and Children's (WIC) Supplemental Food Program. PHN utilizes two service delivery models: 1) Nurse-Family Partnership (NFP), an evidence-based program, which is designed to serve first-time pregnant women who enroll prior to their 28th week of pregnancy; and 2) Best Beginnings, which utilizes a research-based curriculum to offer women who enroll in Healthy Baby after their 28th week of pregnancy or have been previously pregnant. In CY13, PHN contacted 4,664 eligible women to offer home visitation services. Of these women, 4,309 were referred for follow-up services which included home visits, prenatal classes, breastfeeding classes, parenting classes, and WIC. 2013 outcome data also reflects decreases in maternal smoking, violence from intake to 26 weeks pregnancy, and maternal alcohol use.

Part B. Revenue: The majority of funding from this unit is used primarily by counties to pay for services provided by PHN to women and infants meeting the criteria for Temporary Assistance to Needy Families (TANF) funding. Non-TANF eligible families are served with state general funds from Unit 523.

	<u>13/14</u>	<u>15/16</u>	<u>17/18*</u>	
Special Revenue	<u>\$3,516,500</u>	<u>\$3,516,500</u>	<u>\$3,516,500</u>	Revenue Code 5049
Total	\$3,516,500	\$3,516,500	\$3,516,500	

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 3. EXCEPTION BUDGET REQUEST

There is no exception request in this unit.

DEPARTMENT DIVISION UNIT		Wyoming On Line Financial Codes					
DEPARTMENT OF HEALTH PUBLIC HEALTH NURSE HOME VISITATION		DEPT 048	DIVISION 0500	UNIT 0524	FUND 001	APPR 501	
1	2	3	4	5	6	7	
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
EXPENDITURES							
COMMUNICATION	0204	1,000	0	0	0	0	0
DUES-LICENSES-REGIST	0207	4,000	24,000	0	24,000	0	24,000
TRAVEL IN STATE	0221	25,000	20,000	0	20,000	0	20,000
TRAVEL OUT OF STATE	0222	7,000	7,000	0	7,000	0	7,000
PERMANENTLY ASSIGNED VEHICLES	0223	2,400	3,400	0	3,400	0	3,400
BD/COMM TRAVEL REIMBURSEME	0227	20,000	0	0	0	0	0
OFFICE SUPPL-PRINTNG	0231	5,000	5,000	0	5,000	0	5,000
EDUCA-RECREATNL SUPP	0236	10,000	15,000	0	15,000	0	15,000
SUPPORTIVE SERVICES	0200	74,400	74,400	0	74,400	0	74,400
TELECOMMUNICATIONS	0420	1,000	0	0	0	0	0
CENT. SERV./DATA SERV.	0400	1,000	0	0	0	0	0
GRANT PAYMENTS	0626	3,258,706	3,169,427	0	3,169,427	0	3,169,427
GRANTS & AID PAYMENT	0600	3,258,706	3,169,427	0	3,169,427	0	3,169,427
PROFESSIONAL FEES	0901	182,394	271,673	0	271,673	0	271,673
CONTRACTUAL SERVICES	0900	182,394	271,673	0	271,673	0	271,673
EXPENDITURE TOTALS		3,516,500	3,515,500	0	3,515,500	0	3,515,500
SOURCE OF FUNDING							
GENERAL FUND	1001	0	0	0	0	0	0
GENERAL FUND/BRA	G	0	0	0	0	0	0
DEPT FAMILY SERVICES NONSTATUT	5049	3,516,500	3,515,500	0	3,515,500	0	3,515,500
SPECIAL REVENUE	SR	3,516,500	3,515,500	0	3,515,500	0	3,515,500
TOTAL FUNDING		3,516,500	3,515,500	0	3,515,500	0	3,515,500

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION PUBLIC HEALTH
 UNIT WOMEN, INFANTS AND CHILDREN

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 048 0500 0525 001 501

SECTION 1. UNIT STATUTORY AUTHORITY

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

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: The Special Supplemental Nutrition Program for Women, Infants, and Children (WIC) is a short-term intervention program designed to positively influence lifetime nutrition and health behaviors in a targeted high-risk population. WIC health care professionals provide quality nutrition education and services; breastfeeding promotion and support; a nutritious monthly food prescription (package); and access/referrals to maternal, prenatal, and child health care services. WIC eligible foods are provided to program participants in Wyoming through 85 contracted retail grocery stores. Total enrollment in state FY 2015 was approximately 17,250, with an average monthly caseload of 10,531 participants, including 2,620 pregnant, postpartum and breast feeding women; 2,462 infants; and 5,449 children up to age five. The WIC Program has seen the overall percentage of breastfeeding women increase as well as an increased percentage of women who exclusively breastfeed their infants. WIC participants surveyed reported that WIC has helped their family eat more fresh fruits and vegetables, whole grains, and lower fat foods and drink less sugar sweetened beverages.

The unit consists of fifteen (15) full time, twelve (12) part time, and eleven (11) AWEC positions: one (1) Unit Manager, one (1) Nutrition Coordinator, one (1) Breastfeeding Coordinator, one (1) Vendor (Retailer) Coordinator, one (1) Vendor Technician, two (2) Business Application Specialists, one (1) Help Desk, one (1) Project Analyst, one (1) Administrative Specialist, five (5) Regional Nutritionist Supervisors, nine (9) WIC Nutritionists, five (5) WIC Nurses, and nine (9) WIC Technicians. Additionally, the Unit funds twelve (12) county and nine (9) contracted positions consisting of eight (8) WIC Nutritionists, three (3) WIC Nurses, and ten (10) WIC Technicians.

Part B. Revenue: The WIC Program is federally funded, national in scope, and is not an entitlement program. The WIC Program federal grant is allocated to Wyoming in two distinct components: (1) Nutrition Services Administration (NSA) funds and (2) Food funds. The WIC Program participates in an infant formula rebate contract to save money and procure a rebate on contract infant formula purchased by WIC participants. Rebate funds are required to be used to offset participant food expenses and are expected to generate cost savings of about \$2.1 million in FY 2015 and about \$2.2 million in FY 2016. The WIC Program currently expends approximately \$3.9 million federal funds annually for direct nutrition, breastfeeding, and other client services and general administration functions and about \$6.5 million a year (including rebates) for WIC participant retail food purchases.

	<u>13/14</u>	<u>15/16</u>	<u>17/18*</u>	
General Fund	\$1,666,042	\$1,652,566	\$1,753,528	Revenue Code 1001
Federal Funds	\$17,667,669	\$17,305,953	\$17,641,561	Revenue Code 7520
Special Revenue	<u>\$4,960,000</u>	<u>\$4,960,000</u>	<u>\$4,960,000</u>	Revenue Code 6226
Total	\$24,293,711	\$23,918,519	\$24,355,089	

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION PUBLIC HEALTH
UNIT WOMEN, INFANTS AND CHILDREN

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0525	001	501

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 3. EXCEPTION BUDGET REQUEST

There is no exception request in this unit.

DEPARTMENT DIVISION UNIT	DEPARTMENT OF HEALTH PUBLIC HEALTH WOMEN, INFANTS AND CHILDREN	Wyoming On Line Financial Codes					
		DEPT 048	DIVISION 0500	UNIT 0525	FUND 001	APPR 501	
1		2	3	4	5	6	7
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,694,466	1,812,284	0	1,812,284	0	1,812,284
SALARIES OTHER	0104	528,341	554,965	0	554,965	0	554,965
EMPLOYER PD BENEFITS	0105	630,578	727,890	0	727,890	0	727,890
AWEC SALARY & BENEFITS	0110	711,094	714,964	0	714,964	0	714,964
EMPLOYER HEALTH INS BENEFITS	0196	763,794	896,596	0	896,596	0	896,596
RETIREEES INSURANCE	0197	13,734	14,603	0	14,603	0	14,603
PERSONAL SERVICES	0100	4,342,007	4,721,302	0	4,721,302	0	4,721,302
EQUIPMENT REP & MNTC	0202	200	200	0	200	0	200
UTILITIES	0203	15,000	8,500	0	8,500	0	8,500
COMMUNICATION	0204	32,000	28,100	0	28,100	0	28,100
DUES-LICENSES-REGIST	0207	33,800	33,800	0	33,800	0	33,800
ADVERTISING-PROMOT	0208	2,000	2,000	0	2,000	0	2,000
TRAVEL IN STATE	0221	156,470	156,470	0	156,470	0	156,470
TRAVEL OUT OF STATE	0222	108,800	108,800	0	108,800	0	108,800
PERMANENTLY ASSIGNED VEHICLES	0223	27,800	30,800	0	30,800	0	30,800
BD/COMM TRAVEL REIMBURSEME	0227	0	0	0	0	0	0
OFFICE SUPPL-PRINTNG	0231	137,115	50,115	0	50,115	0	50,115
MEDICAL-LAB SUPPLIES	0235	22,000	22,000	0	22,000	0	22,000
EDUCA-RECREATNL SUPP	0236	64,000	64,000	0	64,000	0	64,000
OTH REPAIR-MAINT SUP	0239	200	200	0	200	0	200
INTANGIBLES	0240	0	0	0	0	0	0
OFFICE EQUIP-FURNISH	0241	0	36,050	0	36,050	0	36,050
DP REPRODUCT OTH EQ	0242	0	80,000	0	80,000	0	80,000
EDUCATION-RECRE-TECH	0246	0	1,200	0	1,200	0	1,200
REAL PROPERTY RENTAL	0251	1,000	2,800	0	2,800	0	2,800
EQUIPMENT RENTAL	0252	8,400	12,400	0	12,400	0	12,400
PAYMENTS	0255	0	0	0	0	0	0
MAINTENANCE CONTRACTS EXTERNAL	0292	10,000	10,000	0	10,000	0	10,000
SUPPORTIVE SERVICES	0200	618,785	647,435	0	647,435	0	647,435
COST ALLOCATION	0301	887,022	903,364	0	903,364	0	903,364
RESTRICTIVE SERVICES	0300	887,022	903,364	0	903,364	0	903,364
CENTRAL-SER DATA-SER	0410	0	40,734	0	40,734	0	40,734
TELECOMMUNICATIONS	0420	70,902	71,593	0	71,593	0	71,593
CENT. SERV./DATA SERV.	0400	70,902	112,327	0	112,327	0	112,327
SPACE RENTAL	0520	473,631	514,565	0	514,565	0	514,565
SPACE RENTAL	0500	473,631	514,565	0	514,565	0	514,565

DEPARTMENT DIVISION UNIT		Wyoming On Line Financial Codes					
DEPARTMENT OF HEALTH PUBLIC HEALTH WOMEN, INFANTS AND CHILDREN		DEPT 048	DIVISION 0500	UNIT 0525	FUND 001	APPR 501	
1		2	3	4	5	6	7
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
GRANT PAYMENTS	0626	2,656,080	49,713	0	49,713	0	49,713
CLIENT/RECIPIENT BENEFITS PAID	0630	13,820,414	16,405,866	0	16,405,866	0	16,405,866
GRANTS & AID PAYMENT	0600	16,476,494	16,455,579	0	16,455,579	0	16,455,579
PROFESSIONAL FEES	0901	1,049,678	1,041,943	0	1,041,943	0	1,041,943
CONTRACTUAL SERVICES	0900	1,049,678	1,041,943	0	1,041,943	0	1,041,943
EXPENDITURE TOTALS		23,918,519	24,396,515	0	24,396,515	0	24,396,515
SOURCE OF FUNDING							
GENERAL FUND	1001	1,652,566	1,730,240	0	1,730,240	0	1,730,240
GENERAL FUND/BRA	G	1,652,566	1,730,240	0	1,730,240	0	1,730,240
MAINTENANCE-FROM PARENT ETC	6226	4,960,000	4,960,000	0	4,960,000	0	4,960,000
SPECIAL REVENUE	SR	4,960,000	4,960,000	0	4,960,000	0	4,960,000
10.557 WIC PROGRAM	7520	17,305,953	17,706,275	0	17,706,275	0	17,706,275
13.211 CRIPPLED CHILDRN SRV B	7619	0	0	0	0	0	0
FEDERAL FUNDS	X	17,305,953	17,706,275	0	17,706,275	0	17,706,275
TOTAL FUNDING		23,918,519	24,396,515	0	24,396,515	0	24,396,515
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		15	15	0	15	0	15
PART TIME EMPLOYEE COUNT		12	12	0	12	0	12
AWEC EMPLOYEE COUNT		11	11	0	11	0	11
TOTAL AUTHORIZED EMPLOYEES		38	38	0	38	0	38

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION PUBLIC HEALTH
 UNIT PUBLIC HEALTH NURSING

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

SECTION 1. UNIT STATUTORY AUTHORITY

State: W.S. 35-1-240, 35-1-305, 35-1-306, 35-27-101 through 104, 35-1-242 interim legislation, and budget footnote to the budget bill 2015 General Session, #23.

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: The Public Health Nursing (PHN) program administrative staff provides infrastructure for State PHN offices which provide essential PHN services to Wyoming residents. Essential PHN services include both direct and population-based services. PHN is a contractual partnership between the State and County governments for the provision of public health services in 22 counties. The financial partnership between the State and county governments allows the placement of state-employed nursing staff in 20 of those 22 counties. The remaining county (Campbell) provides these services independent of a state/county agreement. During FY 2014, PHN provided services to 109,816 participants in 37,842 clinics or classes. In addition, 13,027 clients received individual PHN services with a total of 64,137 visits, averaging 4.9 visits per client.

The unit supports ninety (90) staff of which eighty one (81) are in direct daily contact with the populations they serve (66 FT, 13 PT, plus 2 PT AWEC). The remaining nine (9) are PHN state staff which includes the State Supervisor, three (3) Regional Supervisors, four (4) Program Consultants and one (1) Office Assistant.

Part B. Revenue: The financial partnership between the State and county governments allows the placement of state employed nursing staff in 20 out of 23 counties in Wyoming. State general funds pay for 65% of the salaries and benefits; the counties pay for 35% of salaries and benefits. PHN has several permanently assigned vehicles located in several county offices for use by local PHNs. As part of the contract, the counties provide transportation for the nurses to visit clients. Since A&I cannot bill the county government directly, this is a clearing account for the counties to pay MVMS for the vehicle usage by the State-employed nurses in their county.

	<u>13/14</u>	<u>15/16</u>	<u>17/18*</u>	
General Fund	\$12,376,217	\$10,540,471	\$12,553,037	Revenue Code 1001
Special Revenue	<u>\$5,725,802</u>	<u>\$4,851,447</u>	<u>\$5,284,869</u>	Revenue Code 6127R
Total	\$18,102,019	\$15,391,918	\$17,837,906	

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION PUBLIC HEALTH
UNIT PUBLIC HEALTH NURSING

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

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 3. EXCEPTION BUDGET REQUEST

There is no exception request in this unit.

DEPARTMENT DIVISION UNIT	DEPARTMENT OF HEALTH PUBLIC HEALTH PUBLIC HEALTH NURSING	Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		048	0500	0526	001	501	
1		2	3	4	5	6	7
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	8,736,098	9,073,346	0	9,073,346	0	9,073,346
SALARIES OTHER	0104	1,020,229	1,189,994	0	1,189,994	0	1,189,994
EMPLOYER PD BENEFITS	0105	2,651,224	2,941,476	0	2,941,476	0	2,941,476
EMPLOYER HEALTH INS BENEFITS	0196	2,553,017	3,003,836	0	3,003,836	0	3,003,836
RETIREEES INSURANCE	0197	59,533	62,504	0	62,504	0	62,504
PERSONAL SERVICES	0100	15,020,101	16,271,156	0	16,271,156	0	16,271,156
EQUIPMENT REP & MNTC	0202	2,000	2,000	0	2,000	0	2,000
UTILITIES	0203	480	480	0	480	0	480
COMMUNICATION	0204	600	600	0	600	0	600
DUES-LICENSES-REGIST	0207	10,050	10,050	0	10,050	0	10,050
TRAVEL IN STATE	0221	50,866	50,866	0	50,866	0	50,866
TRAVEL OUT OF STATE	0222	7,000	7,000	0	7,000	0	7,000
PERMANENTLY ASSIGNED VEHICLES	0223	142,000	142,000	0	142,000	0	142,000
OFFICE SUPPL-PRINTNG	0231	10,200	10,200	0	10,200	0	10,200
MEDICAL-LAB SUPPLIES	0235	14,761	14,761	0	14,761	0	14,761
EDUCA-RECREATNL SUPP	0236	2,300	2,300	0	2,300	0	2,300
OTH REPAIR-MAINT SUP	0239	120	120	0	120	0	120
INTANGIBLES	0240	0	0	0	0	0	0
DP REPRODUCT OTH EQ	0242	0	0	0	0	0	0
EQUIPMENT RENTAL	0252	1,200	1,200	0	1,200	0	1,200
MAINTENANCE CONTRACTS EXTERNAL	0292	2,000	2,000	0	2,000	0	2,000
SUPPORTIVE SERVICES	0200	243,577	243,577	0	243,577	0	243,577
CENTRAL-SER DATA-SER	0410	576	88	0	88	0	88
TELECOMMUNICATIONS	0420	88,599	78,500	0	78,500	0	78,500
CENT. SERV./DATA SERV.	0400	89,175	78,588	0	78,588	0	78,588
PROFESSIONAL FEES	0901	1,153,192	1,821,668	0	1,821,668	0	1,821,668
CONTRACTUAL SERVICES	0900	1,153,192	1,821,668	0	1,821,668	0	1,821,668
EXPENDITURE TOTALS		16,506,045	18,414,989	0	18,414,989	0	18,414,989
SOURCE OF FUNDING							
LOCAL FUNDS-NURSING SERVICES	6127	0	0	0	0	0	0
AGENCY T & A	A4	0	0	0	0	0	0
GENERAL FUND	1001	11,654,598	13,163,864	0	13,163,864	0	13,163,864
GENERAL FUND/BRA	G	11,654,598	13,163,864	0	13,163,864	0	13,163,864
LOCAL FUNDS - NURSING	6127R	4,851,447	5,251,125	0	5,251,125	0	5,251,125
SPECIAL REVENUE	SR	4,851,447	5,251,125	0	5,251,125	0	5,251,125

DEPARTMENT DIVISION UNIT		DEPARTMENT OF HEALTH PUBLIC HEALTH PUBLIC HEALTH NURSING		Wyoming On Line Financial Codes			
		DEPT 048	DIVISION 0500	UNIT 0526	FUND 001	APPR 501	
1		2	3	4	5	6	7
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
TOTAL FUNDING		16,506,045	18,414,989	0	18,414,989	0	18,414,989
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		71	71	0	71	0	71
PART TIME EMPLOYEE COUNT		19	19	0	19	0	19
TOTAL AUTHORIZED EMPLOYEES		90	90	0	90	0	90

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION PUBLIC HEALTH
 UNIT CANCER SCREENING

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

SECTION 1. UNIT STATUTORY AUTHORITY

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

SECTION 2. STANDARD BUDGET REQUEST

Part A Narrative: The Cancer Screening Unit provides cancer screening diagnostic services (i.e., mammograms, Pap test, colonoscopies, biopsies) for low-income, uninsured, and underinsured Wyoming residents; and minority outreach projects on the Wind River Indian Reservation and in the Big Horn Basin area. The unit provides early detection services to Wyoming women who are low income, uninsured, and meet certain age or risk factors. It is projected that over FY17-18 the program will serve almost 4,000 Wyoming women. The unit also reimburses program participating providers for colposcopies for Wyoming residents who are at or below 250% of the Federal Poverty Level. From November 2007 - July 2015, the unit screened over 3,000 residents, with 48% of screened patients having polyps removed; of those with polyps removed, 26% had pre-cancerous cells identified. Additionally, 52 cancer cases were detected.

The unit's staff consists of eight (8) fulltime positions: one (1) Program Manager, one (1) Health Educator, one (1) Enrollment Specialist, two (2) Clinical Case Managers, two (2) Data Specialists, and one (1) Billing Specialist.

Part B. Revenue: The U.S. Centers for Disease Control and Prevention (CDC) requires that the program adhere to a 60/40 rules in which 60% of all federal dollars are spent on direct services for women and no more than 40% is spent on administration, education, and outreach.

	<u>13/14</u>	<u>15/16</u>	<u>17/18*</u>	
General Fund	\$927,114	\$406,422	\$417,813	Revenue Code 1001
Federal Funds	\$3,429,924	\$2,440,959	\$2,229,242	Revenue Codes 7615, 7677
Tobacco Trust Fund	\$2,864,526	\$1,772,462	\$1,786,676	Revenue Code 5617
Special Revenue	<u>\$330,149</u>	<u>\$154,323</u>	<u>\$158,056</u>	Revenue Codes 6204, 6602
Totals	\$7,551,713	\$4,774,166	\$4,591,787	

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION PUBLIC HEALTH
 UNIT CANCER SCREENING

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

SECTION 3. EXCEPTION BUDGET REQUEST

PRIORITY # 1 – Cancer Screening / Breast/Cervical and Colorectal Screening Reduction

A. EXPLANATION OF REQUEST: The Patient Protection and Affordable Care Act (ACA) provides states the option to expand their Medicaid programs to cover adults under 65 years of age with annual incomes up to 133% of the federal poverty level (FPL). There is a 5% income disregard, effectively bringing the income threshold for eligibility under Medicaid expansion to 138% FPL. Individuals who earn up to \$16,243 per year (\$33,465 for a family of four) will qualify for the optional adult Medicaid group. Wyoming Medicaid eligibility will be expanded to the optional adult group through a state plan amendment (SPA); the new program will take effect July 1, 2016.

Pursuant to the ACA, the federal government is paying an enhanced Federal match rate for the medical costs associated with the optional expansion of Medicaid. Federal medical assistance percentage (FMAP), or Federal match, rates for Medicaid expansion are as follows:

Calendar Year	Federal Match
2016	100%
2017	95%
2018	94%
2019	93%
2020	90%

The State is responsible for a small percentage of the expected medical costs for Medicaid expansion in after Calendar Year 2016. In order to finance the State's share of costs under Medicaid expansion, the WDH is proposing to repurpose existing unit/program funds. Under Medicaid expansion, the services delivered by these units/programs will mostly be available to the same recipients under the Medicaid program, freeing up the unit/program funds to be repurposed. The request below represents a reduction in funds for this unit.

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

Object Code	Amount	Funding Source
1 0630 Cancer Screening	(\$150,000)	Reduction 100% General Fund
Total	(\$150,000)	Revenue Code 1001

C. PERFORMANCE JUSTIFICATION: The State is responsible for a small percentage of the expected medical costs for Medicaid expansion in after Calendar Year 2016. In order to finance the State's share of costs under Medicaid expansion, the WDH is proposing to repurpose existing unit/program funds. Under Medicaid expansion, the services delivered by these units/programs will mostly be available to the same recipients under the Medicaid program, freeing up the unit/program funds to be repurposed.

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION PUBLIC HEALTH
UNIT CANCER SCREENING

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

Some individuals who currently receive cancer screening services through the Cancer Screening unit will be eligible for Medicaid if Wyoming accepts the optional expansion. The \$150,000 reduction listed above is an estimate of the value of cancer screening services currently provided to this population through the Cancer Screening unit that will be provided under the Medicaid program if Wyoming accepts the optional Medicaid expansion.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request as submitted.

DEPARTMENT DIVISION UNIT		Wyoming On Line Financial Codes					
DEPARTMENT OF HEALTH PUBLIC HEALTH CANCER SCREENING		DEPT 048	DIVISION 0500	UNIT 0531	FUND 001	APPR 501	
1	2	3	4	5	6	7	
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	795,940	814,842	0	814,842	0	814,842
EMPLOYER PD BENEFITS	0105	210,537	225,246	0	225,246	0	225,246
EMPLOYER HEALTH INS BENEFITS	0196	180,840	216,995	0	216,995	0	216,995
RETIREEES INSURANCE	0197	4,616	4,715	0	4,715	0	4,715
PERSONAL SERVICES	0100	1,191,933	1,261,798	0	1,261,798	0	1,261,798
UTILITIES	0203	600	4,900	0	4,900	0	4,900
COMMUNICATION	0204	26,750	26,750	0	26,750	0	26,750
DUES-LICENSES-REGIST	0207	1,950	11,450	0	11,450	0	11,450
ADVERTISING-PROMOT	0208	6,300	31,300	0	31,300	0	31,300
TRAVEL IN STATE	0221	18,000	61,000	0	61,000	0	61,000
TRAVEL OUT OF STATE	0222	6,900	52,900	0	52,900	0	52,900
OFFICE SUPPL-PRINTNG	0231	56,013	56,013	0	56,013	0	56,013
MEDICAL-LAB SUPPLIES	0235	0	8,500	0	8,500	0	8,500
EDUCA-RECREATNL SUPP	0236	494	1,994	0	1,994	0	1,994
OTH REPAIR-MAINT SUP	0239	0	0	0	0	0	0
INTANGIBLES	0240	0	0	0	0	0	0
OFFICE EQUIP-FURNISH	0241	0	0	0	0	0	0
DP REPRODUCT OTH EQ	0242	0	0	0	0	0	0
REAL PROPERTY RENTAL	0251	0	0	0	0	0	0
EQUIPMENT RENTAL	0252	2,300	2,300	0	2,300	0	2,300
JUDGEMENTS-COURT-OTH	0256	0	0	0	0	0	0
AWARDS - PRIZES	0257	0	0	0	0	0	0
MAINTENANCE CONTRACTS EXTERNAL	0292	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	119,307	257,107	0	257,107	0	257,107
COST ALLOCATION	0301	440,119	295,351	0	295,351	0	295,351
RESTRICTIVE SERVICES	0300	440,119	295,351	0	295,351	0	295,351
CENTRAL-SER DATA-SER	0410	7,550	1,942	0	1,942	0	1,942
TELECOMMUNICATIONS	0420	23,680	26,182	0	26,182	0	26,182
CENT. SERV./DATA SERV.	0400	31,230	28,124	0	28,124	0	28,124
SPACE RENTAL	0520	154,225	46,750	0	46,750	0	46,750
SPACE RENTAL	0500	154,225	46,750	0	46,750	0	46,750
GRANT PAYMENTS	0626	44,123	1,685,814	0	1,685,814	0	1,685,814
CLIENT/RECIPIENT BENEFITS PAID	0630	2,571,143	1,694,652	(150,000)	1,544,652	0	1,544,652
GRANTS & AID PAYMENT	0600	2,615,266	3,380,466	(150,000)	3,230,466	0	3,230,466
PROFESSIONAL FEES	0901	222,086	227,086	0	227,086	0	227,086
CONTRACTUAL SERVICES	0900	222,086	227,086	0	227,086	0	227,086

DEPARTMENT DIVISION UNIT		Wyoming On Line Financial Codes					
DEPARTMENT OF HEALTH PUBLIC HEALTH CANCER SCREENING		DEPT 048	DIVISION 0500	UNIT 0531	FUND 001	APPR 501	
1	2	3	4	5	6	7	
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
EXPENDITURE TOTALS		4,774,166	5,496,682	(150,000)	5,346,682	0	5,346,682
SOURCE OF FUNDING							
GENERAL FUND	1001	406,422	972,753	(150,000)	822,753	0	822,753
GENERAL FUND/BRA	G	406,422	972,753	(150,000)	822,753	0	822,753
MISCELLANEOUS PRIVATE SOURCES	6201	0	0	0	0	0	0
GIFTS & DONATIONS	6204	95,000	95,000	0	95,000	0	95,000
EARMARKED REVENUE FUND	6602	59,323	63,055	0	63,055	0	63,055
SPECIAL REVENUE	SR	154,323	158,055	0	158,055	0	158,055
TOBACCO SETTLEMENT FUNDS	5617	1,772,462	2,136,676	0	2,136,676	0	2,136,676
TOBACCO TRUST FUND	TT	1,772,462	2,136,676	0	2,136,676	0	2,136,676
93.268 CHILDHOOD IMMUNIZATION	7615	30,847	32,787	0	32,787	0	32,787
93.283 NAT'L PRGM OF CAN REGIS	7677	2,410,112	2,196,411	0	2,196,411	0	2,196,411
FEDERAL FUNDS	X	2,440,959	2,229,198	0	2,229,198	0	2,229,198
TOTAL FUNDING		4,774,166	5,496,682	(150,000)	5,346,682	0	5,346,682
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		8	8	0	8	0	8
TOTAL AUTHORIZED EMPLOYEES		8	8	0	8	0	8

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION PUBLIC HEALTH
 UNIT PUBLIC HEALTH LABORATORY

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 048 0500 0532 001 501

SECTION 1. UNIT STATUTORY AUTHORITY

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

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: The Wyoming Public Health Laboratory supports public health and public safety by providing public health related disease testing, drug and alcohol toxicology, and bioterrorism preparedness. The laboratory is comprised of three diagnostic sections: microbiology, bioterrorism preparedness, and chemical testing.

The microbiology laboratory provides testing and consultation supporting over 400 sites statewide including Wyoming Department of Health (WDH) infectious and communicable disease programs, medical facilities, public health offices, drinking water sites, and schools. The lab supports testing for public health surveillance, disease outbreaks, pandemics, public health emergencies, and emerging diseases. Analytical sections provide analysis for more than 30,000 samples yearly which includes: blood borne pathogens (Hepatitis, HIV) and STDs (chlamydia and syphilis); food and waterborne pathogens; vaccine-preventable diseases; viral diseases including influenza and West Nile Virus; drinking water testing, pathogen identification and genetic typing, and detection of bioterrorism agents.

The Chemical Testing Program (CTP) provides drug toxicology analysis, blood alcohol analysis, and intoximeter (breath alcohol) program oversight for all state and local agencies and law enforcement, community and county drug programs, and correctional facilities involved in substance abuse activities. The CTP provides consultation and training to various state and local agencies involving submission of over 30,000 samples for drug testing, site visits and regional training on testing for drugs; and consultation to various state groups and agencies regarding DUI issues in the state of Wyoming. The CTP provides over 200 evidence packets for court DUI cases each year and supports the law-enforcement Drug Recognition Program for drug detection in blood samples. The program provides alcohol and drugs of abuse testing to 172 submitting agencies and offices including the Department of Corrections, Department of Family Services, Highway Patrol, Division of Criminal Investigation, local police departments and sheriff offices, local treatment programs, and county coroners.

The Unit supports twenty-five (25) full time positions: one (1) Unit Manager, two (2) Program Managers, two (2) Supervisors, four (4) Senior Scientists, seven (7) scientists, four (4) technicians, four (4) support specialists, and one(1) Dental Consultant providing support to unit 0521.

Part B. Revenue:

	<u>13/14</u>	<u>15/16</u>	<u>17/18*</u>	
General Fund	\$3,679,956	\$4,227,617	\$4,642,689	Revenue Code 1001
Federal Funds	\$163,413	\$485,942	\$543,304	Revenue Codes 7693, 7969
Special Revenue	<u>\$1,338,127</u>	<u>\$1,341,232</u>	<u>\$1,439,869</u>	Revenue Codes 1237, 5045, 5049, 5080, 6201,6307,6602, 2926R
Total	\$5,181,496	\$6,054,791	\$6,625,862	

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION PUBLIC HEALTH
UNIT PUBLIC HEALTH LABORATORY

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0532	001	501

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 3. EXCEPTION BUDGET REQUEST

There is no exception request in this unit.

DEPARTMENT DIVISION UNIT	DEPARTMENT OF HEALTH PUBLIC HEALTH PUBLIC HEALTH LABORATORY	Wyoming On Line Financial Codes					
		DEPT 048	DIVISION 0500	UNIT 0532	FUND 001	APPR 501	
1		2	3	4	5	6	7
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	2,701,688	2,894,778	0	2,894,778	0	2,894,778
EMPLOYER PD BENEFITS	0105	739,866	804,958	0	804,958	0	804,958
EMPLOYER HEALTH INS BENEFITS	0196	569,764	796,209	0	796,209	0	796,209
RETIREEES INSURANCE	0197	16,579	17,646	0	17,646	0	17,646
PERSONAL SERVICES	0100	4,027,897	4,513,591	0	4,513,591	0	4,513,591
REAL PROPTY REP & MT	0201	16,689	16,689	0	16,689	0	16,689
EQUIPMENT REP & MNTC	0202	37,461	37,461	0	37,461	0	37,461
UTILITIES	0203	3,400	3,400	0	3,400	0	3,400
COMMUNICATION	0204	41,000	41,000	0	41,000	0	41,000
DUES-LICENSES-REGIST	0207	27,700	27,700	0	27,700	0	27,700
ADVERTISING-PROMOT	0208	1,500	1,500	0	1,500	0	1,500
DATA PROCESSING	0209	625	625	0	625	0	625
MISCELLANEOUS	0210	576	576	0	576	0	576
TRAVEL IN STATE	0221	21,978	21,978	0	21,978	0	21,978
TRAVEL OUT OF STATE	0222	12,950	12,950	0	12,950	0	12,950
PERMANENTLY ASSIGNED VEHICLES	0223	0	0	0	0	0	0
SUPPLIES	0230	0	0	0	0	0	0
OFFICE SUPPL-PRINTNG	0231	30,000	52,789	0	52,789	0	52,789
MEDICAL-LAB SUPPLIES	0235	959,969	959,969	0	959,969	0	959,969
EDUCA-RECREATNL SUPP	0236	8,789	0	0	0	0	0
OTH REPAIR-MAINT SUP	0239	4,759	576	0	576	0	576
INTANGIBLES	0240	0	18,785	0	18,785	0	18,785
DP REPRODUCT OTH EQ	0242	0	0	0	0	0	0
MEDICAL-LAB EQUIPMNT	0245	93,000	0	0	0	0	0
EQUIPMENT RENTAL	0252	10,000	10,000	0	10,000	0	10,000
INSURANCE-BOND PREMS	0254	0	0	0	0	0	0
PAYMENTS	0255	0	714	0	714	0	714
MAINTENANCE CONTRACTS EXTERNAL	0292	362,000	372,834	0	372,834	0	372,834
SUPPORTIVE SERVICES	0200	1,632,396	1,579,546	0	1,579,546	0	1,579,546
COST ALLOCATION	0301	21,623	0	0	0	0	0
RESTRICTIVE SERVICES	0300	21,623	0	0	0	0	0
CENTRAL-SER DATA-SER	0410	0	0	0	0	0	0
TELECOMMUNICATIONS	0420	37,200	46,131	0	46,131	0	46,131
CENT. SERV./DATA SERV.	0400	37,200	46,131	0	46,131	0	46,131
CLIENT/RECIPIENT BENEFITS PAID	0630	375,000	375,000	0	375,000	0	375,000
GRANTS & AID PAYMENT	0600	375,000	375,000	0	375,000	0	375,000

DEPARTMENT DIVISION UNIT	DEPARTMENT OF HEALTH PUBLIC HEALTH PUBLIC HEALTH LABORATORY	Wyoming On Line Financial Codes					
		DEPT 048	DIVISION 0500	UNIT 0532	FUND 001	APPR 501	
1		2	3	4	5	6	7
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
PROFESSIONAL FEES	0901	120,525	120,525	0	120,525	0	120,525
CONSULTING SERVICES	0902	40,150	0	0	0	0	0
CONTRACTUAL SERVICES	0900	160,675	120,525	0	120,525	0	120,525
EXPENDITURE TOTALS		6,254,791	6,634,793	0	6,634,793	0	6,634,793
SOURCE OF FUNDING							
POOL/SPA LICENSES	2926	0	0	0	0	0	0
AGENCY FUND	AG	0	0	0	0	0	0
GENERAL FUND	1001	4,227,617	4,650,539	0	4,650,539	0	4,650,539
GENERAL FUND/BRA	G	4,227,617	4,650,539	0	4,650,539	0	4,650,539
FOOD HANDLER LICENSE	1237	45,000	45,000	0	45,000	0	45,000
POOL/SPA LICENSES	2926R	4,500	4,500	0	4,500	0	4,500
HIGHWAY NONSTATUTORY	5045	34,050	34,050	0	34,050	0	34,050
DEPT FAMILY SERVICES NONSTATUT	5049	291,981	270,525	0	270,525	0	270,525
CORRECTIONS NONSTATUTORY	5080	559,719	529,122	0	529,122	0	529,122
MISCELLANEOUS PRIVATE SOURCES	6201	461,401	412,296	0	412,296	0	412,296
OTHER PUBLIC SOURCES	6307	24,581	24,581	0	24,581	0	24,581
EARMARKED REVENUE FUND	6602	120,000	120,000	0	120,000	0	120,000
SPECIAL REVENUE	SR	1,541,232	1,440,074	0	1,440,074	0	1,440,074
93.283 EPI CAPACITY	7693	405,679	452,294	0	452,294	0	452,294
93.116 TB CONTROL/ELIM	7969	80,263	91,886	0	91,886	0	91,886
FEDERAL FUNDS	X	485,942	544,180	0	544,180	0	544,180
TOTAL FUNDING		6,254,791	6,634,793	0	6,634,793	0	6,634,793
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		25	25	0	25	0	25
TOTAL AUTHORIZED EMPLOYEES		25	25	0	25	0	25

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION PUBLIC HEALTH
 UNIT COMMUNICABLE DISEASE

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 048 0500 0534 001 501

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. § 35-4-101-113

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: The Communicable Disease Unit is divided into three programs (Prevention, Surveillance, and Treatment) that receive nine sources of federal dollars, State General Fund, and AIDS Drug Assistance Program (ADAP) drug rebate dollars. The purpose of the Communicable Disease Prevention Program is to protect and promote sexual and reproductive health of all Wyoming residents by preventing the occurrence of communicable disease among individuals and communities at risk through health education, outreach, and evidence-based public health practice. Communicable disease includes HIV/AIDS, Hepatitis B & C, Tuberculosis, Chlamydia, Gonorrhea and Syphilis. The purpose of the Communicable Disease Surveillance Program is to detect communicable disease cases in a timely manner and analyze communicable disease data to drive prevention and screening/treatment efforts. The purpose of the Communicable Disease Screening and Treatment Program is to reduce disease incidence and improve the health of individuals diagnosed with a communicable disease living in Wyoming. The program provides early screening, intervention and treatment for individuals at risk for and/or diagnosed with communicable diseases and provides a safety net of healthcare services for diagnosed individuals. The program's core services include support for social determinants of health such as housing, transportation, mental health and other supportive services. The Prevention Program currently provides over 85% of program dollars to individual and community evidence based interventions. This includes prevention materials, trainings for health care providers, and community mini-grants available to support prevention activities with local high-risk populations. In 2013-14 this resulted in over 19,996 HIV/STD tests conducted in at-risk populations. In 2013 and 2014 the HIV Services Program provided medical services, medications and supportive services to over 163 enrolled clients.

The unit supports ten (10) full time positions and one (1) part time position: one (1) Unit Manager, one (1) Prevention Program Manager, three (3) Disease Intervention Specialists, one (1) Treatment Program Manager, one (1) Benefits Specialist, one (1) Surveillance Program Manager, two (2) Data Specialists, and one (1) office assistant.

Part B. Revenue:

	<u>13/14</u>	<u>15/16</u>	<u>17/18*</u>	
General Fund	\$927,491	\$796,436	\$796,436	Revenue Code 1001
Federal Funds	\$5,141,714	\$3,930,643	\$4,059,896	Revenue Codes 7055, 7610, 7613, 7627, 7650, 7652, 7689, 7693, 7969
Special Revenue	<u>\$1,150,045</u>	<u>\$1,150,044</u>	<u>\$1,150,044</u>	Revenue Code 6201
Total	\$7,219,250	\$5,877,123	\$6,006,376	

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION PUBLIC HEALTH
 UNIT COMMUNICABLE DISEASE

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 048 0500 0534 001 501

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 3. EXCEPTION BUDGET REQUEST

PRIORITY # 1 – Communicable Disease / HIV and AIDS Medications Reduction

A. EXPLANATION OF REQUEST: The Patient Protection and Affordable Care Act (ACA) provides states the option to expand their Medicaid programs to cover adults under 65 years of age with annual incomes up to 133% of the federal poverty level (FPL). There is a 5% income disregard, effectively bringing the income threshold for eligibility under Medicaid expansion to 138% FPL. Individuals who earn up to \$16,243 per year (\$33,465 for a family of four) will qualify for the optional adult Medicaid group. Wyoming Medicaid eligibility will be expanded to the optional adult group through a state plan amendment (SPA); the new program will take effect July 1, 2016.

Pursuant to the ACA, the federal government is paying an enhanced Federal match rate for the medical costs associated with the optional expansion of Medicaid. Federal medical assistance percentage (FMAP), or Federal match, rates for Medicaid expansion are as follows:

Calendar Year	Federal Match
2016	100%
2017	95%
2018	94%
2019	93%
2020	90%

The State is responsible for a small percentage of the expected medical costs for Medicaid expansion in after Calendar Year 2016. In order to finance the State's share of costs under Medicaid expansion, the WDH is proposing to repurpose existing unit/program funds. Under Medicaid expansion, the services delivered by these units/programs will mostly be available to the same recipients under the Medicaid program, freeing up the unit/program funds to be repurposed. The request below represents a reduction in funds for this unit.

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

	Object Code	Amount	Funding Source
1	0630 Communicable Disease	(\$796,436)	Reduction 100% General Fund
	Total	(\$796,436)	Revenue Code 1001

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION PUBLIC HEALTH
 UNIT COMMUNICABLE DISEASE

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 048 0500 0534 001 501

C. PERFORMANCE JUSTIFICATION: The State is responsible for a small percentage of the expected medical costs for Medicaid expansion in after Calendar Year 2016. In order to finance the State's share of costs under Medicaid expansion, the WDH is proposing to repurpose existing unit/program funds. Under Medicaid expansion, the services delivered by these units/programs will mostly be available to the same recipients under the Medicaid program, freeing up the unit/program funds to be repurposed.

Some individuals who currently receive HIV and AIDS medications provided by the Communicable Disease unit will be eligible for Medicaid if Wyoming accepts the optional expansion. The services provided to this population through the Communicable Disease unit will be provided through the Medicaid program if Wyoming accepts the optional expansion. The \$796,436 reduction listed above is an estimate of the value of services currently provided through this unit that will be provided through Medicaid in the event of expansion.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request as submitted.

DEPARTMENT DIVISION UNIT	DEPARTMENT OF HEALTH PUBLIC HEALTH COMMUNICABLE DISEASE	Wyoming On Line Financial Codes					
		DEPT 048	DIVISION 0500	UNIT 0534	FUND 001	APPR 501	
1		2	3	4	5	6	7
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,100,146	1,157,716	0	1,157,716	0	1,157,716
EMPLOYER PD BENEFITS	0105	293,258	314,641	0	314,641	0	314,641
EMPLOYER HEALTH INS BENEFITS	0196	242,438	301,161	0	301,161	0	301,161
RETIREEES INSURANCE	0197	6,712	7,016	0	7,016	0	7,016
PERSONAL SERVICES	0100	1,642,554	1,780,534	0	1,780,534	0	1,780,534
EQUIPMENT REP & MNTC	0202	960	0	0	0	0	0
UTILITIES	0203	0	0	0	0	0	0
COMMUNICATION	0204	31,577	2,577	0	2,577	0	2,577
DUES-LICENSES-REGIST	0207	3,884	884	0	884	0	884
ADVERTISING-PROMOT	0208	10,152	152	0	152	0	152
MISCELLANEOUS	0210	2,000	0	0	0	0	0
TRAVEL IN STATE	0221	101,907	80,907	0	80,907	0	80,907
TRAVEL OUT OF STATE	0222	76,326	70,326	0	70,326	0	70,326
PERMANENTLY ASSIGNED VEHICLES	0223	6,432	6,432	0	6,432	0	6,432
BD/COMM TRAVEL REIMBURSEME	0227	15,000	0	0	0	0	0
OFFICE SUPPL-PRINTNG	0231	79,197	34,697	0	34,697	0	34,697
FOOD FOOD SVC SUPPL	0234	0	0	0	0	0	0
MEDICAL-LAB SUPPLIES	0235	401,593	93	0	93	0	93
EDUCA-RECREATNL SUPP	0236	58,084	5,384	0	5,384	0	5,384
OTH REPAIR-MAINT SUP	0239	0	0	0	0	0	0
INTANGIBLES	0240	0	0	0	0	0	0
OFFICE EQUIP-FURNISH	0241	0	7,070	0	7,070	0	7,070
DP REPRODUCT OTH EQ	0242	0	0	0	0	0	0
REAL PROPERTY RENTAL	0251	7,000	0	0	0	0	0
EQUIPMENT RENTAL	0252	3,000	6,100	0	6,100	0	6,100
MAINTENANCE CONTRACTS EXTERNAL	0292	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	797,112	214,622	0	214,622	0	214,622
COST ALLOCATION	0301	337,832	324,350	0	324,350	0	324,350
RESTRICTIVE SERVICES	0300	337,832	324,350	0	324,350	0	324,350
CENTRAL-SER DATA-SER	0410	107	175	0	175	0	175
TELECOMMUNICATIONS	0420	58,031	65,422	0	65,422	0	65,422
CENT. SERV./DATA SERV.	0400	58,138	65,597	0	65,597	0	65,597
SPACE RENTAL	0520	40,045	44,800	0	44,800	0	44,800
SPACE RENTAL	0500	40,045	44,800	0	44,800	0	44,800
LOCAL GOVERNMENTS	0602	2,000	0	0	0	0	0
AIDS (TO/BEHALF OF)	0608	735,000	0	0	0	0	0

DEPARTMENT DIVISION UNIT	DEPARTMENT OF HEALTH PUBLIC HEALTH COMMUNICABLE DISEASE	Wyoming On Line Financial Codes					
		DEPT 048	DIVISION 0500	UNIT 0534	FUND 001	APPR 501	
1		2	3	4	5	6	7
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
CASE SERVICES	0611	177,316	316	0	316	0	316
GRANT PAYMENTS	0626	0	631,936	0	631,936	0	631,936
CLIENT/RECIPIENT BENEFITS PAID	0630	1,921,186	2,900,288	(796,436)	2,103,852	0	2,103,852
GRANTS & AID PAYMENT	0600	2,835,502	3,532,540	(796,436)	2,736,104	0	2,736,104
PROFESSIONAL FEES	0901	165,940	51,392	0	51,392	0	51,392
CONTRACTUAL TRAVEL	0905	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	165,940	51,392	0	51,392	0	51,392
EXPENDITURE TOTALS		5,877,123	6,013,835	(796,436)	5,217,399	0	5,217,399
SOURCE OF FUNDING							
GENERAL FUND	1001	796,436	796,436	(796,436)	0	0	0
GENERAL FUND/BRA	G	796,436	796,436	(796,436)	0	0	0
MISCELLANEOUS PRIVATE SOURCES	6201	1,150,044	1,150,044	0	1,150,044	0	1,150,044
SPECIAL REVENUE	SR	1,150,044	1,150,044	0	1,150,044	0	1,150,044
93.991 PREVENTIVE HEALTH BLK G	7055	16,000	16,000	0	16,000	0	16,000
93.938 ST & LCL COMP SCH HLTH	7610	1,799,349	1,911,619	0	1,911,619	0	1,911,619
13.174 CNFRNCE GRNT-SBSTNCE AB	7613	0	0	0	0	0	0
93.977 PRVNT HLTH SRVCS-V.D.GR	7627	476,149	508,216	0	508,216	0	508,216
ADULT HEP PREVENTION	7637	0	0	0	0	0	0
00.000 PRVNTN RDCTN DRG ABUSE	7641	0	0	0	0	0	0
93.118 HIV/AID SURVEILLANCE	7650	91,091	87,927	0	87,927	0	87,927
93.917 RYAN WHITE GRANT	7652	779,358	772,703	0	772,703	0	772,703
14.241 HOPWA	7689	456,167	444,270	0	444,270	0	444,270
93.283 EPI CAPACITY	7693	168,312	183,189	0	183,189	0	183,189
93.116 TB CONTROL/ELIM	7969	144,217	143,431	0	143,431	0	143,431
FEDERAL FUNDS	X	3,930,643	4,067,355	0	4,067,355	0	4,067,355
TOTAL FUNDING		5,877,123	6,013,835	(796,436)	5,217,399	0	5,217,399
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		10	10	0	10	0	10
TOTAL AUTHORIZED EMPLOYEES		10	10	0	10	0	10

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION PUBLIC HEALTH
 UNIT ENVIRONMENTAL & OCCUPATIONAL
 HEALTH

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 048 0500 0536 001 501

SECTION 1. UNIT STATUTORY AUTHORITY

State: W.S. 35-1-240(aii), W.S. 35-4-107. Federal: Indoor Radon Abatement Act (IRAA), Section 306; Toxic Substances Control Act (TSCA), Section 10.

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: The purpose of the Environmental and Occupational Health Program is to influence the reduction of exposure to environmental toxins, specifically lead and radon, through promoting awareness and education. Lead negatively impacts the nervous system and radon is associated with lung cancer. The radon component works with the Wyoming Real Estate Association, Wyoming Real Estate Commission, physicians, University of Wyoming Cooperative Extension Offices, Public Health Nursing Offices, schools, hospitals, builders, city building code officials, and other governmental and non-governmental agencies to promote radon awareness, education, testing, mitigation and training to reduce the morbidity and mortality of Wyoming residents from lung cancer associated with radon exposure in homes, offices, schools and other buildings. The radon program tracks four metrics: in SFY 2015, 1,002 homes were tested by owners; 1,784 homes were tested during real estate transactions; 420 homes were mitigated due to elevated radon levels; and 103 real estate agents were trained in SFY 2015 on radon principles.

The risk of lead exposure by low income children is approximately three times greater than exposure risk to middle/upper income children. Children of parents with occupational lead exposure are often at increased risk for lead poisoning due to lead taken home on clothes of the household adults. A report is required by State Statute § 35-4-107 from both the healthcare provider/hospital and the laboratory performing diagnostic testing on all blood lead levels. The Adult Blood Lead Epidemiology and Surveillance (ABLES) registry contains demographic and blood lead data for Wyoming adults screened for lead poisoning who work in industries that expose workers to lead or heavy metals and/or engage in hobbies including shooting, ceramics or other lead-based hobbies or activities. The program tracks the number of adult and pediatric elevated blood lead reports and works with physicians to educate patients and keep the number of elevated BLL's at or below two percent.

The Unit consists of one (1) Program Manager.

Part B. Revenue:

	<u>13/14</u>	<u>15/16</u>	<u>17/18*</u>	
Federal Funds	<u>\$204,766</u>	<u>\$213,441</u>	<u>\$215,987</u>	Revenue Codes 7511, 7542
Total	\$204,766	\$213,441	\$215,987	

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION PUBLIC HEALTH
UNIT ENVIRONMENTAL & OCCUPATIONAL
HEALTH

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0536	001	501

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 3. EXCEPTION BUDGET REQUEST

There is no exception request in this unit.

DEPARTMENT DIVISION UNIT	DEPARTMENT OF HEALTH PUBLIC HEALTH ENVIRONMENTAL & OCCUPATIONAL HEALTH	Wyoming On Line Financial Codes					
		DEPT 048	DIVISION 0500	UNIT 0536	FUND 001	APPR 501	
1		2	3	4	5	6	7
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	91,536	96,030	0	96,030	0	96,030
EMPLOYER PD BENEFITS	0105	26,842	29,815	0	29,815	0	29,815
EMPLOYER HEALTH INS BENEFITS	0196	17,625	21,124	0	21,124	0	21,124
RETIREES INSURANCE	0197	569	599	0	599	0	599
PERSONAL SERVICES	0100	136,572	147,568	0	147,568	0	147,568
COMMUNICATION	0204	1,060	2,460	0	2,460	0	2,460
DUES-LICENSES-REGIST	0207	1,100	2,100	0	2,100	0	2,100
ADVERTISING-PROMOT	0208	515	0	0	0	0	0
TRAVEL IN STATE	0221	4,095	8,695	0	8,695	0	8,695
TRAVEL OUT OF STATE	0222	4,148	448	0	448	0	448
OFFICE SUPPL-PRINTNG	0231	5,669	1,069	0	1,069	0	1,069
MEDICAL-LAB SUPPLIES	0235	14,311	0	0	0	0	0
OTH REPAIR-MAINT SUP	0239	0	0	0	0	0	0
OFFICE EQUIP-FURNISH	0241	0	0	0	0	0	0
DP REPRODUCT OTH EQ	0242	0	0	0	0	0	0
EQUIPMENT RENTAL	0252	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	30,898	14,772	0	14,772	0	14,772
COST ALLOCATION	0301	36,951	28,002	0	28,002	0	28,002
RESTRICTIVE SERVICES	0300	36,951	28,002	0	28,002	0	28,002
TELECOMMUNICATIONS	0420	5,317	2,119	0	2,119	0	2,119
CENT. SERV./DATA SERV.	0400	5,317	2,119	0	2,119	0	2,119
SPACE RENTAL	0520	3,703	4,200	0	4,200	0	4,200
SPACE RENTAL	0500	3,703	4,200	0	4,200	0	4,200
GRANT PAYMENTS	0626	0	10,708	0	10,708	0	10,708
GRANTS & AID PAYMENT	0600	0	10,708	0	10,708	0	10,708
PROFESSIONAL FEES	0901	0	5,418	0	5,418	0	5,418
CONTRACTUAL SERVICES	0900	0	5,418	0	5,418	0	5,418
EXPENDITURE TOTALS		213,441	212,787	0	212,787	0	212,787
SOURCE OF FUNDING							
83.508 RADIOLOGICAL INSTRMNT	7511	151,139	150,485	0	150,485	0	150,485
66.707 STATE LEAD	7542	62,302	62,302	0	62,302	0	62,302
FEDERAL FUNDS	X	213,441	212,787	0	212,787	0	212,787
TOTAL FUNDING		213,441	212,787	0	212,787	0	212,787

DEPARTMENT	DEPARTMENT OF HEALTH			Wyoming On Line		Financial Codes		
DIVISION	PUBLIC HEALTH			DEPT	DIVISION	UNIT	FUND	APPR
UNIT	ENVIRONMENTAL & OCCUPATIONAL HEALTH			048	0500	0536	001	501
1	2	3	4	5	6	7		
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes		Governor's Recommendation
AUTHORIZED EMPLOYEES								
FULL TIME EMPLOYEE COUNT	1	1	0	1	0			1
TOTAL AUTHORIZED EMPLOYEES	1	1	0	1	0			1

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION PUBLIC HEALTH
 UNIT CHRONIC DISEASE EPIDEMIOLOGY &
 SURVEILLANCE

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 048 0500 0538 001 501

SECTION 1. UNIT STATUTORY AUTHORITY

Federal: U.S.C. Title XIX, Section 1901

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: The purpose of the Wyoming Behavioral Risk Factor Surveillance System (BRFSS) is to conduct surveillance to collect data using telephone survey methodology regarding the behaviors of the Wyoming adult population that contribute to the occurrence or prevention of chronic diseases, injuries, and other causes of premature mortality and morbidity. BRFSS data is disseminated to Wyoming Department of Health (WDH) programs and partners for their use in assessing trends, directing program planning, evaluating programs, establishing program priorities, developing policy, and targeting relevant population groups. BRFSS monitors the adult prevalence of risk behaviors such as cigarette smoking, alcohol use, poor diet, inadequate physical activity, and seatbelt nonuse and tracks health conditions such as obesity, diabetes, high blood pressure, heart disease, asthma, and arthritis. It assesses the use of preventive health services such as mammograms, pap smears, colorectal cancer screening tests, influenza and pneumonia vaccinations, and cholesterol tests. BRFSS also tracks several important health care access measures including the number of uninsured, number with no regular health care provider, and the number who needed care in the past year but couldn't receive it due to the cost.

BRFSS data are used to provide program summaries to ten (10) chronic disease and related programs (e.g. Tobacco Prevention, Diabetes, and Comprehensive Cancer). Additionally, one to three special topic reports are developed from the BRFSS data each year. In 2013-14 reports were created on cognitive decline, adults living with disabilities, and the number of Wyoming adults who report living a healthy lifestyle (e.g., adequate physical activity, fruit and vegetable consumption). Finally, the data are used to respond to 40-50 data requests each year from WDH programs as well as outside stakeholders such as hospitals, physicians, and media.

The Unit consists of one (1) Unit Manager.

Part B. Revenue:

	<u>13/14</u>	<u>15/16</u>	<u>17/18*</u>	
General Fund	\$0	\$274,992	\$292,617	Revenue Code 1001
Federal Funds	\$523,757	\$0	\$0	Revenue Codes 7055, 7644
Tobacco Trust Fund	<u>\$677,593</u>	<u>\$386,383</u>	<u>\$386,383</u>	Revenue Code 5617
Total	\$1,201,350	\$661,375	\$635,192	

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION PUBLIC HEALTH
UNIT CHRONIC DISEASE EPIDEMIOLOGY &
SURVEILLANCE

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
048	0500	0538	001	501

GOVERNOR’S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 3. EXCEPTION BUDGET REQUEST

There is no exception request in this unit.

DEPARTMENT DIVISION UNIT	DEPARTMENT OF HEALTH PUBLIC HEALTH CHRONIC DISEASE EPIDEMIOLOGY & SURVEILLANCE	Wyoming On Line Financial Codes					
		DEPT 048	DIVISION 0500	UNIT 0538	FUND 001	APPR 501	
1	2	3	4	5	6	7	
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	189,909	196,332	0	196,332	0	196,332
EMPLOYER PD BENEFITS	0105	48,899	53,009	0	53,009	0	53,009
EMPLOYER HEALTH INS BENEFITS	0196	35,033	42,084	0	42,084	0	42,084
RETIREES INSURANCE	0197	1,151	1,190	0	1,190	0	1,190
PERSONAL SERVICES	0100	274,992	292,615	0	292,615	0	292,615
COMMUNICATION	0204	3,452	1,200	0	1,200	0	1,200
DUES-LICENSES-REGIST	0207	1,930	3,000	0	3,000	0	3,000
ADVERTISING-PROMOT	0208	0	0	0	0	0	0
TRAVEL IN STATE	0221	7,350	8,500	0	8,500	0	8,500
TRAVEL OUT OF STATE	0222	13,514	6,490	0	6,490	0	6,490
BD/COMM TRAVEL REIMBURSEME	0227	0	0	0	0	0	0
OFFICE SUPPL-PRINTNG	0231	1,200	3,356	0	3,356	0	3,356
EDUCA-RECREATNL SUPP	0236	0	3,700	0	3,700	0	3,700
OTH REPAIR-MAINT SUP	0239	0	0	0	0	0	0
INTANGIBLES	0240	0	0	0	0	0	0
DP REPRODUCT OTH EQ	0242	0	0	0	0	0	0
EQUIPMENT RENTAL	0252	0	1,200	0	1,200	0	1,200
SUPPORTIVE SERVICES	0200	27,446	27,446	0	27,446	0	27,446
COST ALLOCATION	0301	34,000	34,000	0	34,000	0	34,000
RESTRICTIVE SERVICES	0300	34,000	34,000	0	34,000	0	34,000
CENTRAL-SER DATA-SER	0410	3,134	0	0	0	0	0
TELECOMMUNICATIONS	0420	4,130	485	0	485	0	485
CENT. SERV./DATA SERV.	0400	7,264	485	0	485	0	485
SPACE RENTAL	0520	31,308	31,308	0	31,308	0	31,308
SPACE RENTAL	0500	31,308	31,308	0	31,308	0	31,308
CLIENT/RECIPIENT BENEFITS PAID	0630	0	0	0	0	0	0
GRANTS & AID PAYMENT	0600	0	0	0	0	0	0
PROFESSIONAL FEES	0901	286,365	36,365	0	36,365	0	36,365
CONTRACTUAL SERVICES	0900	286,365	36,365	0	36,365	0	36,365
EXPENDITURE TOTALS		661,375	422,219	0	422,219	0	422,219
SOURCE OF FUNDING							
GENERAL FUND	1001	274,992	289,732	0	289,732	0	289,732
GENERAL FUND/BRA	G	274,992	289,732	0	289,732	0	289,732

DEPARTMENT		Wyoming On Line Financial Codes					
DIVISION		DEPT		DIVISION		UNIT	
UNIT		048		0500		0538	
				001		501	
1		2		3		4	
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
TOBACCO SETTLEMENT FUNDS	5617	386,383	132,487	0	132,487	0	132,487
TOBACCO TRUST FUND	TT	386,383	132,487	0	132,487	0	132,487
93.991 PREVENTIVE HEALTH BLK G	7055	0	0	0	0	0	0
13.244 MNTL HLTH-HMN RSRCS DEV	7644	0	0	0	0	0	0
FEDERAL FUNDS	X	0	0	0	0	0	0
TOTAL FUNDING		661,375	422,219	0	422,219	0	422,219
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		1	1	0	1	0	1
TOTAL AUTHORIZED EMPLOYEES		1	1	0	1	0	1

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION PUBLIC HEALTH
 UNIT CHRONIC DISEASE PREVENTION

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

SECTION 1. UNIT STATUTORY AUTHORITY

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

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: The Chronic Disease Prevention Program (CDPP) coordinates and implements research-based policies, practices, and programs at the state and community level that address the growing burden of chronic disease. The program is dedicated to promoting and supporting the health and well-being of Wyoming residents through developing partnerships with numerous stakeholders, including health systems, community organizations, and other state agencies. The CDPP addresses strategies for health that concern nutrition, physical activity and obesity prevention in schools, worksites, early care facilities, and community settings. The program also addresses prevention of type 2 diabetes, heart disease, stroke and hypertension, as well as management of chronic diseases to mitigate complications and reduce costs.

The unit supports thirteen (13) staff: one (1) Section Chief, one (2) Unit Managers, one (1) Program Manager, one (1) Epidemiologist, one (1) Prevention Specialist, four (4) Records & Management Specialists, one (1) Records & Data Management Clerk, and two (2) Administrative Assistants.

Part B. Revenue:

	<u>13/14</u>	<u>15/16</u>	<u>17/18*</u>	
General Fund	\$324,888	\$1,264,701	\$1,304,703	Revenue Code 1001
Federal Funds	\$531,530	\$2,798,085	\$2,800,483	Revenue Codes 7055, 7606, 7628, 7677
Tobacco Trust Fund	\$0	\$193,887	\$201,660	Revenue Code 5617
Special Revenue	<u>\$0</u>	<u>\$148,165</u>	<u>\$148,165</u>	Revenue Code 6307
Total	\$856,418	\$4,404,838	\$4,455,011	

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 3. EXCEPTION BUDGET REQUEST

There is no exception request in this unit.

DEPARTMENT DIVISION UNIT	DEPARTMENT OF HEALTH PUBLIC HEALTH CHRONIC DISEASE PREVENTION	Wyoming On Line Financial Codes					
		DEPT 048	DIVISION 0500	UNIT 0539	FUND 001	APPR 501	
1		2	3	4	5	6	7
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,366,525	1,411,367	0	1,411,367	0	1,411,367
EMPLOYER PD BENEFITS	0105	368,811	389,037	0	389,037	0	389,037
EMPLOYER HEALTH INS BENEFITS	0196	307,910	334,446	0	334,446	0	334,446
RETIREEES INSURANCE	0197	8,360	8,582	0	8,582	0	8,582
PERSONAL SERVICES	0100	2,051,606	2,143,432	0	2,143,432	0	2,143,432
EQUIPMENT REP & MNTC	0202	1,500	1,500	0	1,500	0	1,500
UTILITIES	0203	560	560	0	560	0	560
COMMUNICATION	0204	47,009	47,009	0	47,009	0	47,009
DUES-LICENSES-REGIST	0207	10,720	10,720	0	10,720	0	10,720
ADVERTISING-PROMOT	0208	5,700	5,700	0	5,700	0	5,700
TRAVEL IN STATE	0221	85,965	85,965	0	85,965	0	85,965
TRAVEL OUT OF STATE	0222	35,610	35,610	0	35,610	0	35,610
BD/COMM TRAVEL REIMBURSEME	0227	0	0	0	0	0	0
OFFICE SUPPL-PRINTNG	0231	181,604	181,604	0	181,604	0	181,604
MEDICAL-LAB SUPPLIES	0235	6,446	6,446	0	6,446	0	6,446
EDUCA-RECREATNL SUPP	0236	43,809	43,809	0	43,809	0	43,809
OTH REPAIR-MAINT SUP	0239	0	0	0	0	0	0
INTANGIBLES	0240	0	12,000	0	12,000	0	12,000
OFFICE EQUIP-FURNISH	0241	0	0	0	0	0	0
DP REPRODUCT OTH EQ	0242	0	0	0	0	0	0
EQUIPMENT RENTAL	0252	7,350	10,496	0	10,496	0	10,496
MAINTENANCE CONTRACTS EXTERNAL	0292	1,150	0	0	0	0	0
SUPPORTIVE SERVICES	0200	427,423	441,419	0	441,419	0	441,419
COST ALLOCATION	0301	68,000	40,848	0	40,848	0	40,848
RESTRICTIVE SERVICES	0300	68,000	40,848	0	40,848	0	40,848
TELECOMMUNICATIONS	0420	20,315	17,253	0	17,253	0	17,253
CENT. SERV./DATA SERV.	0400	20,315	17,253	0	17,253	0	17,253
SPACE RENTAL	0520	30,250	15,750	0	15,750	0	15,750
SPACE RENTAL	0500	30,250	15,750	0	15,750	0	15,750
AIDS (TO/BEHALF OF)	0608	52,497	39,011	0	39,011	0	39,011
GRANT PAYMENTS	0626	1,098,930	300,937	0	300,937	0	300,937
CLIENT/RECIPIENT BENEFITS PAID	0630	279,595	0	0	0	0	0
GRANTS & AID PAYMENT	0600	1,431,022	339,948	0	339,948	0	339,948
PROFESSIONAL FEES	0901	296,222	826,884	0	826,884	0	826,884
CONSULTING SERVICES	0902	80,000	80,000	0	80,000	0	80,000
CONTRACTUAL SERVICES	0900	376,222	906,884	0	906,884	0	906,884

DEPARTMENT DIVISION UNIT		Wyoming On Line Financial Codes					
DEPARTMENT OF HEALTH PUBLIC HEALTH CHRONIC DISEASE PREVENTION		DEPT 048	DIVISION 0500	UNIT 0539	FUND 001	APPR 501	
1		2	3	4	5	6	7
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
EXPENDITURE TOTALS		4,404,838	3,905,534	0	3,905,534	0	3,905,534
SOURCE OF FUNDING							
GENERAL FUND	1001	1,264,701	769,887	0	769,887	0	769,887
GENERAL FUND/BRA	G	1,264,701	769,887	0	769,887	0	769,887
OTHER PUBLIC SOURCES	6307	148,165	148,165	0	148,165	0	148,165
SPECIAL REVENUE	SR	148,165	148,165	0	148,165	0	148,165
TOBACCO SETTLEMENT FUNDS	5617	193,887	201,659	0	201,659	0	201,659
TOBACCO TRUST FUND	TT	193,887	201,659	0	201,659	0	201,659
93.991 PREVENTIVE HEALTH BLK G	7055	194,102	194,102	0	194,102	0	194,102
93.283 HEALTHY COMMUNITIES	7606	1,516,435	1,494,070	0	1,494,070	0	1,494,070
64.005 GRNTS ST CNSTRCTN ST FC	7628	0	0	0	0	0	0
93.283 NAT'L PRGM OF CAN REGIS	7677	1,087,548	1,097,651	0	1,097,651	0	1,097,651
FEDERAL FUNDS	X	2,798,085	2,785,823	0	2,785,823	0	2,785,823
TOTAL FUNDING		4,404,838	3,905,534	0	3,905,534	0	3,905,534
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		13	13	0	13	0	13
TOTAL AUTHORIZED EMPLOYEES		13	13	0	13	0	13

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION PUBLIC HEALTH
 UNIT INFECTIOUS DISEASE EPIDEMIOLOGY

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

SECTION 1. UNIT STATUTORY AUTHORITY

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

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: The Infectious Disease Epidemiology Program (IDEP) is responsible for epidemiologic investigations of infectious diseases statewide, with the potential to impact more than 500,000 state residents in addition to the temporary visitors to Wyoming and federal lands (i.e., national parks) within the state. The unit works with the Public Health Laboratory to assist Wyoming in strengthening basic laboratory and epidemiologic capacity to address infectious disease threats; support activities that enhance the ability to identify and monitor the occurrence of infectious diseases of public health importance; characterize the causes of diseases; identify and respond to disease outbreaks; use public health data for priority setting and policy development; and assess the effectiveness of these activities. Currently, this function of the unit encompasses five focus areas: National Electronic Diseases Surveillance System (NEDSS); influenza; food- and water-borne diseases; healthcare acquired infections (HAI); and West Nile Virus. The epidemiologists investigated 5,396 infectious disease cases and 32 outbreaks of public health significance in FY14.

The unit also supports the State Epidemiologist/Public Health Sciences Section Chief who coordinates epidemiologic activities for WDH, provides scientific and medical oversight of epidemiologic activities, provides clinical consultation to healthcare providers in matters of diagnosis and treatment, and provides administrative oversight of the Public Health Sciences Section. The State Public Health Veterinarian serves as the Wyoming Department of Health (WDH) liaison to or representative on multiple state and federal agencies and task forces involved with animal health/zoonotic disease issues; conducts surveillance and follow-up of zoonotic diseases; assists with epidemiologic investigations; works with the WDH Public Health Emergency Preparedness Program on activities related to preparedness for disasters where there is animal involvement; provides consultation to healthcare providers, veterinarians, and animal control officials on issues of rabies exposure, treatment, and prophylaxis; and serves as Chairman of the WDH Institutional Review Board.

The unit supports seven (7) full time staff: one (1) State Epidemiologist/Section Chief, one (1) Unit Manager, one (1) State Public Health Veterinarian, one (1) Influenza Epidemiologist, one (1) Food and Waterborne/Healthcare Associated Infections Epidemiologist, one (1) Field Epidemiologist, and one (1) Vectorborne Epidemiologist.

Part B. Revenue:

	<u>13/14</u>	<u>15/16</u>	<u>17/18*</u>	
General Fund	\$1,321,361	\$956,377	\$1,049,916	Revenue Code 1001
Federal Funds	\$1,953,479	\$1,436,755	\$1,452,837	Revenue Code 7693
Special Revenue	<u>\$405,922</u>	<u>\$79,946</u>	<u>\$79,946</u>	Revenue Code 5020, 6201
Total	\$3,680,762	\$2,473,078	\$2,582,699	

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION PUBLIC HEALTH
UNIT INFECTIOUS DISEASE EPIDEMIOLOGY

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

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 3. EXCEPTION BUDGET REQUEST

There is no exception request in this unit.

DEPARTMENT DIVISION UNIT		Wyoming On Line Financial Codes					
DEPARTMENT OF HEALTH PUBLIC HEALTH INFECTIOUS DISEASE EPIDEMIOLOGY		DEPT 048	DIVISION 0500	UNIT 0540	FUND 001	APPR 501	
1 Description	Code	2 Base Budget 2017-2018	3 Standard Budget 2017-2018	4 Total Exception Request	5 Total Agency Request	6 Total Governor's Rec Changes	7 Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,141,168	1,222,482	0	1,222,482	0	1,222,482
EMPLOYER PD BENEFITS	0105	293,414	330,843	0	330,843	0	330,843
EMPLOYER HEALTH INS BENEFITS	0196	183,032	219,783	0	219,783	0	219,783
RETIREEES INSURANCE	0197	6,912	7,408	0	7,408	0	7,408
PERSONAL SERVICES	0100	1,624,526	1,780,516	0	1,780,516	0	1,780,516
REAL PROPTY REP & MT	0201	0	0	0	0	0	0
EQUIPMENT REP & MNTC	0202	0	0	0	0	0	0
COMMUNICATION	0204	38,426	38,426	0	38,426	0	38,426
DUES-LICENSES-REGIST	0207	33,673	33,673	0	33,673	0	33,673
ADVERTISING-PROMOT	0208	79,273	69,532	0	69,532	0	69,532
TRAVEL IN STATE	0221	37,717	11,332	0	11,332	0	11,332
TRAVEL OUT OF STATE	0222	57,369	28,074	0	28,074	0	28,074
BD/COMM TRAVEL REIMBURSEME	0227	0	0	0	0	0	0
OFFICE SUPPL-PRINTNG	0231	57,045	1,250	0	1,250	0	1,250
MEDICAL-LAB SUPPLIES	0235	150,000	0	0	0	0	0
EDUCA-RECREATNL SUPP	0236	43,784	0	0	0	0	0
OTH REPAIR-MAINT SUP	0239	2,600	2,600	0	2,600	0	2,600
INTANGIBLES	0240	0	0	0	0	0	0
OFFICE EQUIP-FURNISH	0241	0	0	0	0	0	0
DP REPRODUCT OTH EQ	0242	0	5,000	0	5,000	0	5,000
MEDICAL-LAB EQUIPMNT	0245	0	0	0	0	0	0
EQUIPMENT RENTAL	0252	8,818	8,818	0	8,818	0	8,818
PAYMENTS	0255	0	0	0	0	0	0
MAINTENANCE CONTRACTS EXTERNAL	0292	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	508,705	198,705	0	198,705	0	198,705
COST ALLOCATION	0301	302,368	250,503	0	250,503	0	250,503
RESTRICTIVE SERVICES	0300	302,368	250,503	0	250,503	0	250,503
TELECOMMUNICATIONS	0420	17,775	24,568	0	24,568	0	24,568
CENT. SERV./DATA SERV.	0400	17,775	24,568	0	24,568	0	24,568
SPACE RENTAL	0520	19,704	25,200	0	25,200	0	25,200
SPACE RENTAL	0500	19,704	25,200	0	25,200	0	25,200
CLIENT/RECIPIENT BENEFITS PAID	0630	0	20,000	0	20,000	0	20,000
GRANTS & AID PAYMENT	0600	0	20,000	0	20,000	0	20,000
PROFESSIONAL FEES	0901	0	290,000	0	290,000	0	290,000
CONTRACTUAL SERVICES	0900	0	290,000	0	290,000	0	290,000

DEPARTMENT DIVISION UNIT		Wyoming On Line Financial Codes					
DEPARTMENT OF HEALTH PUBLIC HEALTH INFECTIOUS DISEASE EPIDEMIOLOGY		DEPT 048	DIVISION 0500	UNIT 0540	FUND 001	APPR 501	
1 Description	Code	2 Base Budget 2017-2018	3 Standard Budget 2017-2018	4 Total Exception Request	5 Total Agency Request	6 Total Governor's Rec Changes	7 Governor's Recommendation
EXPENDITURE TOTALS		2,473,078	2,589,492	0	2,589,492	0	2,589,492
SOURCE OF FUNDING							
GENERAL FUND	1001	956,377	1,060,115	0	1,060,115	0	1,060,115
GENERAL FUND/BRA	G	956,377	1,060,115	0	1,060,115	0	1,060,115
ENVIRONMENTAL QUALITY NONSTAT	5020	39,946	39,946	0	39,946	0	39,946
MISCELLANEOUS PRIVATE SOURCES	6201	40,000	40,000	0	40,000	0	40,000
SPECIAL REVENUE	SR	79,946	79,946	0	79,946	0	79,946
HUNTER REGISTRY SERVICES	7047	0	0	0	0	0	0
13.268 CHILHOOD-INFLNZ IMMNZTN	7636	0	0	0	0	0	0
93.283 EPI CAPACITY	7693	1,436,755	1,449,431	0	1,449,431	0	1,449,431
FEDERAL FUNDS	X	1,436,755	1,449,431	0	1,449,431	0	1,449,431
TOTAL FUNDING		2,473,078	2,589,492	0	2,589,492	0	2,589,492
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		7	7	0	7	0	7
TOTAL AUTHORIZED EMPLOYEES		7	7	0	7	0	7

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION PUBLIC HEALTH
 UNIT SUBSTANCE ABUSE & SUICIDE
 PREVENTION

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

SECTION 1. UNIT STATUTORY AUTHORITY

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

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: The Wyoming Tobacco Prevention and Control Program (WTPCP) works to achieve the directives of Wyoming Statutes §§ 9-4-1203 and 9-4-1204 by implementing evidence-based state and community interventions to address reducing exposure to secondhand smoke, reducing youth initiation, and promoting tobacco cessation. Tobacco is the leading preventable cause of death and chronic disease in the United States, resulting in more than 700 Wyoming deaths annually and contributing to more than \$136 million in annual direct healthcare costs to the state. The program is modeled after the U.S. Centers for Disease Control and Prevention (CDC) 2014 Best Practices Guidelines, which define an effective program as containing these components: State and Community Interventions, Health Communication Interventions, Cessation Interventions, Surveillance and Evaluation, and Administration and Management. Performance benchmarks for the current fiscal year include: (1) increasing the percentage of Wyoming Quit Tobacco Program enrollees who remained tobacco free after seven months from 31% (SFY 2014) to 34% (SFY 2015); (2) increasing the percentage of adults reporting that smoking is not allowed at their workplace from 90.7% (SFY 2014) to 92% (SFY 2015); and (3) increasing the percentage of adults who do not allow smoking in their homes from 87.3% (SFY 2013) to 89% (SFY 2014).

The Wyoming Substance Abuse and Suicide Prevention Program (WSASPP) is an integrated approach to the prevention of alcohol, other drugs, and suicide. Alcohol costs the State of Wyoming more than any other drug – an estimated \$843 million a year, based on 2010 costs, which include costs for health care, lost productivity, crime and unintentional injury. The WSASPP is authorized by the Substance Abuse Control Plan, W.S. § 9-2-2701 as part of a comprehensive integrated plan. Performance benchmarks for the current fiscal year include: (1) increasing the percentage of counties that regularly conduct beverage server training from 87.95% (SFY 2014) to 89% (SFY 2015); (2) increasing the percentage of alcohol retailers with no compliance checks infractions from 85% (SFY 2014) to 87% (SFY 2015); and (3) increasing the percentage of Wyoming adult residents trained in suicide risk assessment from 4.7% (SFY 2014) to 6.5% (SFY 2014). The Unit consists of five (5) full time positions: one (1) Unit Manager, one (1) WTPCP Manager, one (1) WSASPP Manager, one (1) Tobacco Prevention Specialist, and one (1) Prevention Specialist.

Part B: Revenue:

	<u>13/14</u>	<u>15/16</u>	<u>17/18*</u>	
General Fund	\$0	\$6,156,083	\$6,772,537	Revenue Code 1001
Federal Funds	\$0	\$2,616,143	\$2,717,319	Revenue Codes 7061, 7606
Tobacco Trust Fund	<u>\$0</u>	<u>\$8,599,535</u>	<u>\$8,620,301</u>	Revenue Code 5617
Total	\$0	\$17,371,761	\$18,110,157	

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION PUBLIC HEALTH
 UNIT SUBSTANCE ABUSE & SUICIDE
 PREVENTION

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

GOVERNOR'S RECOMMENDATION

In order to match expenditures to projected revenues, I recommend reduction of (\$205,587) tobacco funds and recommend approval of the remaining standard budget.

SECTION 3. EXCEPTION BUDGET REQUEST

PRIORITY #1 – Substance Abuse and Suicide Prevention / Tobacco Cessation (Quit Line) Reduction

A. EXPLANATION OF REQUEST: The Patient Protection and Affordable Care Act (ACA) provides states the option to expand their Medicaid programs to cover adults under 65 years of age with annual incomes up to 133% of the federal poverty level (FPL). There is a 5% income disregard, effectively bringing the income threshold for eligibility under Medicaid expansion to 138% FPL. Individuals who earn up to \$16,243 per year (\$33,465 for a family of four) will qualify for the optional adult Medicaid group. Wyoming Medicaid eligibility will be expanded to the optional adult group through a state plan amendment (SPA); the new program will take effect July 1, 2016.

Pursuant to the ACA, the federal government is paying an enhanced Federal match rate for the medical costs associated with the optional expansion of Medicaid. Federal medical assistance percentage (FMAP), or Federal match, rates for Medicaid expansion are as follows:

Calendar Year	Federal Match
2016	100%
2017	95%
2018	94%
2019	93%
2020	90%

The State is responsible for a small percentage of the expected medical costs for Medicaid expansion in after Calendar Year 2016. In order to finance the State's share of costs under Medicaid expansion, the WDH is proposing to repurpose existing unit/program funds. Under Medicaid expansion, the services delivered by these units/programs will mostly be available to the same recipients under the Medicaid program, freeing up the unit/program funds to be repurposed. The request below represents a reduction in funds for this unit.

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

Object Code	Amount	Funding Source
1 0626 SA/Suicide Prevention	(\$1,000,000)	Reduction 100% General Fund
Total	(\$1,000,000)	Revenue Code 1001

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION PUBLIC HEALTH
 UNIT SUBSTANCE ABUSE & SUICIDE
 PREVENTION

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

C. PERFORMANCE JUSTIFICATION: The State is responsible for a small percentage of the expected medical costs for Medicaid expansion in after Calendar Year 2016. In order to finance the State's share of costs under Medicaid expansion, the WDH is proposing to repurpose existing unit/program funds. Under Medicaid expansion, the services delivered by these units/programs will mostly be available to the same recipients under the Medicaid program, freeing up the unit/program funds to be repurposed.

The Wyoming Quit Tobacco Program, within the Substance Abuse and Suicide Prevention unit, funds a phone-based tobacco "Quit Line", operated by National Jewish Health. Tobacco cessation services provided through the Quit Line will be funded by the Medicaid program (under Medicaid expansion) for individuals receiving cessation services that have incomes at or below 133% FPL and are eligible for Medicaid expansion. The \$1,000,000 reduction listed above represents an estimate of tobacco cessation services currently provided by the Wyoming Quit Tobacco Program that could be funded through Medicaid if Wyoming accepts the optional expansion.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request as submitted.

DEPARTMENT DIVISION UNIT	DEPARTMENT OF HEALTH PUBLIC HEALTH SUBSTANCE ABUSE & SUICIDE PREVENTION	Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		048	0500	0550	001	501	
1		2	3	4	5	6	7
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	573,342	597,474	0	597,474	0	597,474
EMPLOYER PD BENEFITS	0105	145,190	158,333	0	158,333	0	158,333
EMPLOYER HEALTH INS BENEFITS	0196	92,933	105,622	0	105,622	0	105,622
RETIREEES INSURANCE	0197	3,464	3,601	0	3,601	0	3,601
PERSONAL SERVICES	0100	814,929	865,030	0	865,030	0	865,030
UTILITIES	0203	502	502	0	502	0	502
COMMUNICATION	0204	3,880	1,200	0	1,200	0	1,200
DUES-LICENSES-REGIST	0207	14,000	8,500	0	8,500	0	8,500
ADVERTISING-PROMOT	0208	6,000	500	0	500	0	500
TRAVEL IN STATE	0221	34,000	25,000	0	25,000	0	25,000
TRAVEL OUT OF STATE	0222	45,710	33,000	0	33,000	0	33,000
OFFICE SUPPL-PRINTNG	0231	17,054	14,500	0	14,500	0	14,500
EDUCA-RECREATNL SUPP	0236	5,000	5,000	0	5,000	0	5,000
INTANGIBLES	0240	0	0	0	0	0	0
DP REPRODUCT OTH EQ	0242	0	0	0	0	0	0
EQUIPMENT RENTAL	0252	7,000	7,000	0	7,000	0	7,000
MAINTENANCE CONTRACTS EXTERNAL	0292	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	133,146	95,202	0	95,202	0	95,202
COST ALLOCATION	0301	107,653	168,794	0	168,794	0	168,794
RESTRICTIVE SERVICES	0300	107,653	168,794	0	168,794	0	168,794
CENTRAL-SER DATA-SER	0410	8,682	0	0	0	0	0
TELECOMMUNICATIONS	0420	17,520	36,620	0	36,620	0	36,620
CENT. SERV./DATA SERV.	0400	26,202	36,620	0	36,620	0	36,620
SPACE RENTAL	0520	72,104	55,650	0	55,650	0	55,650
SPACE RENTAL	0500	72,104	55,650	0	55,650	0	55,650
GRANT PAYMENTS	0626	11,967,274	12,168,703	(1,000,000)	11,168,703	(205,587)	10,963,116
GRANTS & AID PAYMENT	0600	11,967,274	12,168,703	(1,000,000)	11,168,703	(205,587)	10,963,116
PROFESSIONAL FEES	0901	4,250,453	4,703,422	0	4,703,422	0	4,703,422
CONTRACTUAL SERVICES	0900	4,250,453	4,703,422	0	4,703,422	0	4,703,422
EXPENDITURE TOTALS		17,371,761	18,093,421	(1,000,000)	17,093,421	(205,587)	16,887,834
SOURCE OF FUNDING							
GENERAL FUND	1001	6,156,083	6,776,392	(1,000,000)	5,776,392	0	5,776,392
GENERAL FUND/BRA	G	6,156,083	6,776,392	(1,000,000)	5,776,392	0	5,776,392

DEPARTMENT DIVISION UNIT		Wyoming On Line Financial Codes					
DEPARTMENT OF HEALTH PUBLIC HEALTH SUBSTANCE ABUSE & SUICIDE PREVENTION		DEPT 048	DIVISION 0500	UNIT 0550	FUND 001	APPR 501	
1		2	3	4	5	6	7
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
OTHER PRIVATE SOURCES	6239	0	0	0	0	0	0
SPECIAL REVENUE	SR	0	0	0	0	0	0
TOBACCO SETTLEMENT FUNDS	5617	8,599,535	8,594,316	0	8,594,316	(205,587)	8,388,729
TOBACCO TRUST FUND	TT	8,599,535	8,594,316	0	8,594,316	(205,587)	8,388,729
ALCOHOL DRUG ABUSE&MENTAL HLTH	7061	1,620,820	1,674,123	0	1,674,123	0	1,674,123
93.243 YOUTH SUICIDE PREVENTIO	7601	0	0	0	0	0	0
93.283 HEALTHY COMMUNITIES	7606	995,323	1,048,590	0	1,048,590	0	1,048,590
HIV/HEALTH SERVICES	7649	0	0	0	0	0	0
16.727 UNDERAGE DRINKING	7972	0	0	0	0	0	0
FEDERAL FUNDS	X	2,616,143	2,722,713	0	2,722,713	0	2,722,713
TOTAL FUNDING		17,371,761	18,093,421	(1,000,000)	17,093,421	(205,587)	16,887,834
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		5	5	0	5	0	5
TOTAL AUTHORIZED EMPLOYEES		5	5	0	5	0	5

DEPARTMENT DEPARTMENT OF HEALTH							DEPT 048
DIVISION BEHAVIORAL HEALTH							DIV NO 2500
1	2	3	4	5	6	7	
Division	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
UNIT							
BEHAVIORAL HEALTH ADMINISTRATION	2501	2,493,874	3,492,020	0	3,492,020	0	3,492,020
RECOVERY SUPPORTS	2502	24,688,366	16,804,621	0	16,804,621	(479,734)	16,324,887
COURT SUPERVISED TREATMENT	2503	8,551,487	8,569,238	0	8,569,238	(4,796,144)	3,773,094
WYOMING STATE HOSPITAL	2505	68,852,107	71,748,660	709,581	72,458,241	(161,835)	72,296,406
OUTPATIENT- MENTAL HEALTH	2506	41,979,734	41,298,762	(10,902,000)	30,396,762	0	30,396,762
OUTPATIENT- SUBSTANCE ABUSE	2507	18,883,079	19,332,922	(2,783,000)	16,549,922	0	16,549,922
RESIDENTIAL- MENTAL HEALTH	2508	11,223,518	13,806,232	(2,967,000)	10,839,232	0	10,839,232
RESIDENTIAL- SUBSTANCE ABUSE	2509	26,638,163	29,950,006	(6,302,000)	23,648,006	0	23,648,006
PRESCHOOL SERVICES	2510	80,162,377	81,438,438	954,601	82,393,039	(954,601)	81,438,438
RESPIRE CARE	2511	144,000	144,000	0	144,000	0	144,000
WYOMING LIFE RESOURCE CENTER	2512	59,443,259	62,330,006	314,120	62,644,126	0	62,644,126
TOTAL BY UNIT		343,059,964	348,914,905	(20,975,698)	327,939,207	(6,392,314)	321,546,893
OBJECT SERIES							
PERSONAL SERVICES	0100	108,667,905	115,911,300	0	115,911,300	0	115,911,300
SUPPORTIVE SERVICES	0200	12,995,849	12,309,318	1,023,701	13,333,019	0	13,333,019
RESTRICTIVE SERVICES	0300	172,158	71,417	0	71,417	0	71,417
CENT. SERV./DATA SERV.	0400	372,609	350,330	0	350,330	0	350,330
SPACE RENTAL	0500	105,064	97,650	0	97,650	0	97,650
GRANTS & AID PAYMENT	0600	210,802,495	209,773,912	(21,999,399)	187,774,513	(5,750,745)	182,023,768
NON-OPERATING EXPENDITURES	0800	1,523,790	1,523,790	0	1,523,790	0	1,523,790
CONTRACTUAL SERVICES	0900	8,420,094	8,877,188	0	8,877,188	(641,569)	8,235,619
TOTAL BY OBJECT SERIES		343,059,964	348,914,905	(20,975,698)	327,939,207	(6,392,314)	321,546,893
SOURCES OF FUNDING							
AGENCY FUND	AG	0	0	0	0	0	0
GENERAL FUND/BRA	G	256,338,185	261,056,210	(21,999,399)	239,056,811	(954,601)	238,102,210
SPECIAL REVENUE	SR	49,947,844	52,226,390	0	52,226,390	0	52,226,390
HOSPITAL PERMANENT LAND FUND	T3	815,014	0	0	0	0	0
EXPENDABLE T & A	T4	334,025	0	1,023,701	1,023,701	0	1,023,701
TOBACCO TRUST FUND	TT	17,516,863	17,550,816	0	17,550,816	(5,437,713)	12,113,103
FEDERAL FUNDS	X	18,108,033	18,081,489	0	18,081,489	0	18,081,489
TOTAL BY FUNDS		343,059,964	348,914,905	(20,975,698)	327,939,207	(6,392,314)	321,546,893
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		818	818	0	818	0	818
PART TIME EMPLOYEE COUNT		9	9	0	9	0	9
AWEC EMPLOYEE COUNT		1	1	0	1	0	1
TOTAL AUTHORIZED EMPLOYEES		828	828	0	828	0	828

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION BEHAVIORAL HEALTH
 UNIT BEHAVIORAL HEALTH
 ADMINISTRATION

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 048 2500 2501 001 250

SECTION 1. UNIT STATUTORY AUTHORITY

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

SECTION 2. STANDARD BUDGET REQUEST

Part A. NARRATIVE: The Behavioral Health Division (Division) Administration Unit includes the Senior Administrator and the Mental Health and Substance Abuse Section which consists of 21 full-time employees and one contracted employee. The Division is the Single State Authority for services provided to Wyoming citizens with serious mental illness, substance abuse, intellectual and developmental disabilities, and acquired brain injuries. The Division manages and funds a variety of community based programs and includes two state operated facilities; the Wyoming State Hospital, and the Wyoming Life Resource Center.

Part B. REVENUE: Summarized below is a schedule that provides appropriated state funding for 2013-2014, 2015-2016 and estimated revenue for 2017-2018.

	<u>13/14</u>	<u>15/16</u>	<u>17/18*</u>	
General Fund	\$4,278,487	\$2,483,874	\$2,529,242	Revenue Code 1001
Federal Funds	\$2,029,263	\$0	\$0	Revenue Codes 7061
Tobacco Trust Fund	<u>\$7,416,075</u>	<u>\$0</u>	<u>\$0</u>	Revenue Code 5617
Grand Totals	\$13,723,825	\$2,483,874	\$2,529,242	

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 3. EXCEPTION BUDGET REQUEST

There is no exception request in this unit.

DEPARTMENT DIVISION UNIT	DEPARTMENT OF HEALTH BEHAVIORAL HEALTH BEHAVIORAL HEALTH ADMINISTRATION	Wyoming On Line Financial Codes					
		DEPT 048	DIVISION 2500	UNIT 2501	FUND 001	APPR 250	
1		2	3	4	5	6	7
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	524,922	554,525	0	554,525	0	554,525
EMPLOYER PD BENEFITS	0105	133,104	146,032	0	146,032	0	146,032
EMPLOYER HEALTH INS BENEFITS	0196	97,745	90,408	0	90,408	0	90,408
RETIREEES INSURANCE	0197	3,171	3,346	0	3,346	0	3,346
PERSONAL SERVICES	0100	758,942	794,311	0	794,311	0	794,311
REAL PROPTY REP & MT	0201	0	0	0	0	0	0
UTILITIES	0203	623	623	0	623	0	623
COMMUNICATION	0204	7,257	7,257	0	7,257	0	7,257
DUES-LICENSES-REGIST	0207	62,138	85,786	0	85,786	0	85,786
ADVERTISING-PROMOT	0208	8,600	16,075	0	16,075	0	16,075
MISCELLANEOUS	0210	4,800	4,800	0	4,800	0	4,800
TRAVEL IN STATE	0221	334,656	356,847	0	356,847	0	356,847
TRAVEL OUT OF STATE	0222	134,730	148,059	0	148,059	0	148,059
BD/COMM TRAVEL REIMBURSEME	0227	38,080	38,080	0	38,080	0	38,080
OFFICE SUPPL-PRINTNG	0231	85,678	88,485	0	88,485	0	88,485
FOOD FOOD SVC SUPPL	0234	0	0	0	0	0	0
EDUCA-RECREATNL SUPP	0236	15,950	15,950	0	15,950	0	15,950
OTH REPAIR-MAINT SUP	0239	0	0	0	0	0	0
INTANGIBLES	0240	0	0	0	0	0	0
DP REPRODUCT OTH EQ	0242	0	0	0	0	0	0
REAL PROPERTY RENTAL	0251	424	424	0	424	0	424
EQUIPMENT RENTAL	0252	4,227	4,227	0	4,227	0	4,227
MAINTENANCE CONTRACTS EXTERNAL	0292	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	697,163	766,613	0	766,613	0	766,613
CENTRAL-SER DATA-SER	0410	0	633	0	633	0	633
TELECOMMUNICATIONS	0420	20,017	55,617	0	55,617	0	55,617
CENT. SERV./DATA SERV.	0400	20,017	56,250	0	56,250	0	56,250
SPACE RENTAL	0520	0	0	0	0	0	0
SPACE RENTAL	0500	0	0	0	0	0	0
PROFESSIONAL FEES	0901	1,017,752	1,874,846	0	1,874,846	0	1,874,846
CONTRACTUAL SERVICES	0900	1,017,752	1,874,846	0	1,874,846	0	1,874,846
EXPENDITURE TOTALS		2,493,874	3,492,020	0	3,492,020	0	3,492,020
SOURCE OF FUNDING							
GENERAL FUND	1001	2,493,874	2,555,476	0	2,555,476	0	2,555,476
GENERAL FUND/BRA	G	2,493,874	2,555,476	0	2,555,476	0	2,555,476

DEPARTMENT		Wyoming On Line Financial Codes					
DIVISION		DEPT		DIVISION		UNIT	
UNIT		048		2500		2501	
				FUND		001	
						APPR	
						250	
1		2	3	4	5	6	7
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
TOBACCO SETTLEMENT FUNDS	5617	0	929,602	0	929,602	0	929,602
TOBACCO TRUST FUND	TT	0	929,602	0	929,602	0	929,602
ALCOHOL DRUG ABUSE&MENTAL HLTH	7061	0	6,942	0	6,942	0	6,942
FEDERAL FUNDS	X	0	6,942	0	6,942	0	6,942
TOTAL FUNDING		2,493,874	3,492,020	0	3,492,020	0	3,492,020
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		3	3	0	3	0	3
TOTAL AUTHORIZED EMPLOYEES		3	3	0	3	0	3

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION BEHAVIORAL HEALTH
 UNIT RECOVERY SUPPORTS

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 048 2500 2502 001 250

SECTION 1. UNIT STATUTORY AUTHORITY

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

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: The Recovery Supports Unit develops, funds, and monitors an array of initiatives which complement and support treatment activities to improve and enhance the recovery of persons with mental illness and/or substance use disorders. The initiatives include Peer Specialists, Veterans' Outreach and Advocacy, Projects for Assistance in Transition from Homelessness (PATH), Ombudsman, Guardianship, Access and Recovery (SOAR), and consumer-run programs and activities. Recovery Supports are designed to increase treatment engagement and improve functioning for individuals with mental illness and/or substance abuse.

Part B. Revenue: Summarized below is a schedule that provides appropriated state funding and revenue received from the federal government and other funds such as the DASIS and OLMSTEAD programs.

	<u>13/14</u>	<u>15/16</u>	<u>17/18*</u>	
General Fund	\$113,901,194	\$11,714,753	\$11,224,389	Revenue Code 1001
Federal Funds	\$14,919,659	\$12,434,375	\$12,436,183	Revenue Codes 7061, 7095, 7601, 7624, 7663, 7726, 7941, 7956, 7972
Tobacco Trust Fund	\$12,583,335	\$436,648	\$476,317	Revenue Code 5617
Special Revenue	<u>\$102,590</u>	<u>\$102,590</u>	<u>\$102,590</u>	Revenue Codes 5007, 6204
Total	\$141,506,778	\$24,688,366	\$24,239,479	

GOVERNOR'S RECOMMENDATION

In order to match expenditures to projected revenues, I recommend reduction of (\$479,734) tobacco funds and recommend approval of the remaining standard budget.

SECTION 3. EXCEPTION BUDGET REQUEST

There is no exception request in this unit.

DEPARTMENT DIVISION UNIT	DEPARTMENT OF HEALTH BEHAVIORAL HEALTH RECOVERY SUPPORTS	Wyoming On Line Financial Codes					
		DEPT 048	DIVISION 2500	UNIT 2502	FUND 001	APPR 250	
1		2	3	4	5	6	7
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,978,921	2,076,084	0	2,076,084	0	2,076,084
SALARIES OTHER	0104	53,779	61,922	0	61,922	0	61,922
EMPLOYER PD BENEFITS	0105	542,139	588,189	0	588,189	0	588,189
AWEC SALARY & BENEFITS	0110	167,295	168,206	0	168,206	0	168,206
EMPLOYER HEALTH INS BENEFITS	0196	518,499	537,404	0	537,404	0	537,404
RETIREEES INSURANCE	0197	12,407	12,999	0	12,999	0	12,999
PERSONAL SERVICES	0100	3,273,040	3,444,804	0	3,444,804	0	3,444,804
REAL PROPTY REP & MT	0201	0	0	0	0	0	0
EQUIPMENT REP & MNTC	0202	0	0	0	0	0	0
UTILITIES	0203	0	0	0	0	0	0
COMMUNICATION	0204	200	200	0	200	0	200
DUES-LICENSES-REGIST	0207	500	500	0	500	0	500
ADVERTISING-PROMOT	0208	0	0	0	0	0	0
TRAVEL IN STATE	0221	13,500	11,000	0	11,000	0	11,000
TRAVEL OUT OF STATE	0222	8,156	3,714	0	3,714	0	3,714
BD/COMM TRAVEL REIMBURSEME	0227	25,000	25,000	0	25,000	0	25,000
OFFICE SUPPL-PRINTNG	0231	2,000	2,000	0	2,000	0	2,000
FOOD FOOD SVC SUPPL	0234	0	0	0	0	0	0
MEDICAL-LAB SUPPLIES	0235	0	0	0	0	0	0
EDUCA-RECREATNL SUPP	0236	0	0	0	0	0	0
OTH REPAIR-MAINT SUP	0239	0	0	0	0	0	0
INTANGIBLES	0240	0	0	0	0	0	0
OFFICE EQUIP-FURNISH	0241	0	0	0	0	0	0
DP REPRODUCT OTH EQ	0242	0	0	0	0	0	0
REAL PROPERTY RENTAL	0251	1,500	1,500	0	1,500	0	1,500
EQUIPMENT RENTAL	0252	0	0	0	0	0	0
MAINTENANCE CONTRACTS EXTERNAL	0292	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	50,856	43,914	0	43,914	0	43,914
COST ALLOCATION	0301	81,523	71,417	0	71,417	0	71,417
RESTRICTIVE SERVICES	0300	81,523	71,417	0	71,417	0	71,417
CENTRAL-SER DATA-SER	0410	408	408	0	408	0	408
TELECOMMUNICATIONS	0420	52,387	0	0	0	0	0
CENT. SERV./DATA SERV.	0400	52,795	408	0	408	0	408
SPACE RENTAL	0520	39,242	45,150	0	45,150	0	45,150
SPACE RENTAL	0500	39,242	45,150	0	45,150	0	45,150
GRANT PAYMENTS	0626	19,914,660	11,922,678	0	11,922,678	0	11,922,678

DEPARTMENT DIVISION UNIT	DEPARTMENT OF HEALTH BEHAVIORAL HEALTH RECOVERY SUPPORTS	Wyoming On Line Financial Codes					
		DEPT 048	DIVISION 2500	UNIT 2502	FUND 001	APPR 250	
1		2	3	4	5	6	7
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
CLIENT/RECIPIENT BENEFITS PAID	0630	0	0	0	0	0	0
GRANTS & AID PAYMENT	0600	19,914,660	11,922,678	0	11,922,678	0	11,922,678
PROFESSIONAL FEES	0901	547,496	547,496	0	547,496	0	547,496
CONSULTING SERVICES	0902	695,739	695,739	0	695,739	(479,734)	216,005
CONTRACTUAL TRAVEL	0905	33,015	33,015	0	33,015	0	33,015
CONTRACTUAL SERVICES	0900	1,276,250	1,276,250	0	1,276,250	(479,734)	796,516
EXPENDITURE TOTALS		24,688,366	16,804,621	0	16,804,621	(479,734)	16,324,887
SOURCE OF FUNDING							
GENERAL FUND	1001	11,714,753	8,670,596	0	8,670,596	0	8,670,596
GENERAL FUND/BRA	G	11,714,753	8,670,596	0	8,670,596	0	8,670,596
ADJUTANT GENERAL NONSTATUTORY	5007	62,590	62,590	0	62,590	0	62,590
GIFTS & DONATIONS	6204	40,000	40,000	0	40,000	0	40,000
OTHER PRIVATE SOURCES	6239	0	0	0	0	0	0
SPECIAL REVENUE	SR	102,590	102,590	0	102,590	0	102,590
TOBACCO SETTLEMENT FUNDS	5617	436,648	479,734	0	479,734	(479,734)	0
TOBACCO TRUST FUND	TT	436,648	479,734	0	479,734	(479,734)	0
ALCOHOL DRUG ABUSE&MENTAL HLTH	7061	5,796,230	1,677,886	0	1,677,886	0	1,677,886
93.243 MENTAL HEALTH DATA INFR	7095	320,000	320,000	0	320,000	0	320,000
STRATEGIC PREVENTION	7098	4,563,837	3,781,339	0	3,781,339	0	3,781,339
93.243 YOUTH SUICIDE PREVENTIO	7601	152,106	159,460	0	159,460	0	159,460
13.714 MDCL ASST PRGRM 50%	7624	102,839	114,147	0	114,147	0	114,147
93.283 TOBACCO PREVENTION	7663	93,441	93,441	0	93,441	0	93,441
16.742 COVERDELL FORENSIC SCIE	7726	401	401	0	401	0	401
93.635SPCL PRGRM AG TITLE III	7941	95,409	95,409	0	95,409	0	95,409
93.150 COMM YOUTH ACTIVITY BLC	7956	600,318	599,824	0	599,824	0	599,824
16.727 UNDERAGE DRINKING	7972	709,794	709,794	0	709,794	0	709,794
FEDERAL FUNDS	X	12,434,375	7,551,701	0	7,551,701	0	7,551,701
TOTAL FUNDING		24,688,366	16,804,621	0	16,804,621	(479,734)	16,324,887
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		18	18	0	18	0	18
PART TIME EMPLOYEE COUNT		1	1	0	1	0	1
AWEC EMPLOYEE COUNT		1	1	0	1	0	1
TOTAL AUTHORIZED EMPLOYEES		20	20	0	20	0	20

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION BEHAVIORAL HEALTH
 UNIT COURT SUPERVISED TREATMENT

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

SECTION 1. UNIT STATUTORY AUTHORITY

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

SECTION 2. STANDARD BUDGET REQUEST

Part A. NARRATIVE: The Court Supervised Treatment (CST) Program funds are used for contracting with established or new court supervised treatment programs across Wyoming that provide a program/services to criminal offenders by offering a sentencing alternative to individuals with substance use disorders. The programs consist of supervision/monitoring, substance abuse treatment services, mental health treatment services, frequent court dates with legal representation and judicial oversight, frequent drug testing, and ancillary services as needed. The goal of the CST programs is to treat addiction to reduce or eliminate future criminal offenses. The Behavioral Health Division tracks specific performance outcomes related to in-program and post-program recidivism, program retention and graduation rates, units of treatment services, drug testing frequency and results, supervision/monitoring frequency, and ancillary service units.

Part B. REVENUE: Summarized below is a schedule that provides appropriated state funding for 2013-2014, 2015-2016 and estimated revenue for 2017-2018.

	<u>13/14</u>	<u>15/16</u>	<u>17/18*</u>	
General Fund	\$4,015,358	\$3,521,460	\$3,521,460	Revenue Code 1001
Federal Funds	\$151,810	\$131,920	\$154,765	Revenue Code 7054
Tobacco Trust Fund	\$4,800,607	\$4,800,607	\$4,796,144	Revenue Code 5617
Special Revenue	<u>\$0</u>	<u>\$97,500</u>	<u>\$97,500</u>	Revenue Code 6448
Total	\$8,967,775	\$8,551,487	\$8,569,869	

GOVERNOR'S RECOMMENDATION

In order to match expenditures to projected revenues, I recommend reduction of (\$4,796,144) tobacco funds and recommend approval of the remaining standard budget.

SECTION 3. EXCEPTION BUDGET REQUEST

There is no exception request in this unit.

DEPARTMENT DIVISION UNIT	DEPARTMENT OF HEALTH BEHAVIORAL HEALTH COURT SUPERVISED TREATMENT	Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		048	2500	2503	001	250	
1		2	3	4	5	6	7
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	91,554	105,376	0	105,376	0	105,376
EMPLOYER PD BENEFITS	0105	22,192	27,630	0	27,630	0	27,630
EMPLOYER HEALTH INS BENEFITS	0196	17,625	21,125	0	21,125	0	21,125
RETIREEES INSURANCE	0197	550	633	0	633	0	633
PERSONAL SERVICES	0100	131,921	154,764	0	154,764	0	154,764
UTILITIES	0203	200	200	0	200	0	200
COMMUNICATION	0204	4,150	4,150	0	4,150	0	4,150
DUES-LICENSES-REGIST	0207	6,900	6,900	0	6,900	0	6,900
TRAVEL IN STATE	0221	13,098	13,098	0	13,098	0	13,098
TRAVEL OUT OF STATE	0222	5,000	5,000	0	5,000	0	5,000
BD/COMM TRAVEL REIMBURSEME	0227	1,000	1,000	0	1,000	0	1,000
OFFICE SUPPL-PRINTNG	0231	20,000	20,000	0	20,000	0	20,000
MEDICAL-LAB SUPPLIES	0235	223,000	223,000	0	223,000	0	223,000
INTANGIBLES	0240	0	0	0	0	0	0
DP REPRODUCT OTH EQ	0242	0	0	0	0	0	0
REAL PROPERTY RENTAL	0251	200	200	0	200	0	200
AWARDS - PRIZES	0257	0	0	0	0	0	0
MAINTENANCE CONTRACTS EXTERNAL	0292	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	273,548	273,548	0	273,548	0	273,548
CENTRAL-SER DATA-SER	0410	0	0	0	0	0	0
TELECOMMUNICATIONS	0420	1,804	1,175	0	1,175	0	1,175
CENT. SERV./DATA SERV.	0400	1,804	1,175	0	1,175	0	1,175
SPACE RENTAL	0520	4,463	0	0	0	0	0
SPACE RENTAL	0500	4,463	0	0	0	0	0
GRANT PAYMENTS	0626	7,760,896	7,760,896	0	7,760,896	(4,796,144)	2,964,752
GRANTS & AID PAYMENT	0600	7,760,896	7,760,896	0	7,760,896	(4,796,144)	2,964,752
PROFESSIONAL FEES	0901	378,855	378,855	0	378,855	0	378,855
CONTRACTUAL SERVICES	0900	378,855	378,855	0	378,855	0	378,855
EXPENDITURE TOTALS		8,551,487	8,569,238	0	8,569,238	(4,796,144)	3,773,094
SOURCE OF FUNDING							
GENERAL FUND	1001	3,521,460	3,520,831	0	3,520,831	0	3,520,831
GENERAL FUND/BRA	G	3,521,460	3,520,831	0	3,520,831	0	3,520,831
DEPT HEALTH SERVICES	6448	97,500	97,500	0	97,500	0	97,500
SPECIAL REVENUE	SR	97,500	97,500	0	97,500	0	97,500

DEPARTMENT DIVISION UNIT		Wyoming On Line Financial Codes					
DEPARTMENT OF HEALTH BEHAVIORAL HEALTH COURT SUPERVISED TREATMENT		DEPT 048	DIVISION 2500	UNIT 2503	FUND 001	APPR 250	
1 Description	Code	2 Base Budget 2017-2018	3 Standard Budget 2017-2018	4 Total Exception Request	5 Total Agency Request	6 Total Governor's Rec Changes	7 Governor's Recommendation
TOBACCO SETTLEMENT FUNDS	5617	4,800,607	4,796,144	0	4,796,144	(4,796,144)	0
TOBACCO TRUST FUND	TT	4,800,607	4,796,144	0	4,796,144	(4,796,144)	0
93.994 MATERNAL/CHLD HTHSVSBLK	7054	131,920	154,763	0	154,763	0	154,763
FEDERAL FUNDS	X	131,920	154,763	0	154,763	0	154,763
TOTAL FUNDING		8,551,487	8,569,238	0	8,569,238	(4,796,144)	3,773,094
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		1	1	0	1	0	1
TOTAL AUTHORIZED EMPLOYEES		1	1	0	1	0	1

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION BEHAVIORAL HEALTH
 UNIT WYOMING STATE HOSPITAL

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

SECTION 1. UNIT STATUTORY AUTHORITY

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

SECTION 2. STANDARD BUDGET REQUEST

Part A. NARRATIVE: The Wyoming State Hospital (WSH) is a 183-bed psychiatric hospital which provides treatment, rehabilitation, and recovery services for persons with mental health for the entire state. There have been 275 admissions and 290 discharges to the inpatient programs in the past two fiscal years.

The WSH operated with a 2015-2016 biennium general fund standard budget of \$65,172,346. The WSH received an appropriation of \$815,014 from the State Hospital Land Fund Account for equipment and maintenance. The WSH also has a budget authority of \$2,398,242 for self-generated revenue, which has been utilized since 2006 per Section 048, Footnote 8 (i.e. Correct Life Safety Code problems, pay for the costs of emergency detentions/involuntary hospitalizations and remediate conditions as identified in the Chris S. stipulated settlement agreement). The WSH has one Trust and Agency account with a budget authority of \$300,000. The Hospital is currently authorized for 375 full-time and seven part-time positions.

The primary programs of care offered at the WSH include:

Adult Psychiatric Services (APS) - Provides inpatient acute and medical-geriatric care services to the mentally ill adult populations that are committed under Title 25.

Criminal Justice Service (CJS) - Provides, on an inpatient and outpatient basis, court ordered competency evaluations and mental status evaluations at time of the offense under Title 7; providing mental health services to inter-institutional transfers from the State Correctional Facility; and providing mental health services to individuals that have been found Not Guilty by Reason of Mental Illness.

Part B. REVENUE: Summarized below is a schedule that provides appropriated state funding for 2013-2014, 2015-2016 and estimated revenue for 2017-2018.

	<u>13/14</u>	<u>15/16</u>	<u>17/18*</u>	
General Fund	\$69,921,076	\$65,172,346	\$69,384,485	Revenue Code 1001
Tobacco Trust Fund	\$0	\$166,505	\$161,368	Revenue Code 5617
Special Revenue	<u>\$3,749,665</u>	<u>\$3,513,256</u>	<u>\$2,698,242</u>	Revenue Codes 4118, 5404, 6307
Total	\$73,670,741	\$68,852,107	\$72,244,095	

Revenue generated from the billing of services to Medicare, Medicaid and other third party payors in FY 15 was \$1,491,942.

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION BEHAVIORAL HEALTH
 UNIT WYOMING STATE HOSPITAL

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

Footnote: The 2015 Session Laws, Chapter 41, Section 048, Footnote 16 allowed the WSH to retain revenue it generated to address life safety code problems, pay for the cost of emergency detentions pursuant to W.S. 25-10-109, pay for the costs of involuntary hospitalizations pursuant to W.S. 25-10-110, and remediate conditions as identified in the Chris S. Stipulated Settlement Agreement by the Behavioral Health Division. This authorization continues to be needed and therefore is requested to be continued in the 2017-2018 Biennium.

GOVERNOR'S RECOMMENDATION

In order to match expenditures to projected revenues, I recommend reduction of (\$161,835) tobacco funds and recommend approval of the remaining standard budget.

SECTION 3. EXCEPTION BUDGET REQUEST

PRIORITY #3-A EQUIPMENT

A. EXPLANATION OF REQUEST: This request consists of replacement equipment for the following areas:

Furnishings and Housekeeping – vacuums, floor buffers and extractors, mattresses, beds, dining room tables, chairs, folding tables, refrigerator, shelter, benches
 Food service Equipment – refrigerators, dishwashers, microwaves
 Medical Equipment – EEG machine, O2 concentrators, thermometers, pulse oximeters, medical beds, Pyxis medication dispensing machines, bariatric chairs, wheelchairs
 Recreational Equipment – treadmill, recumbent bike, adaptive motion trainer
 Maintenance – snow plow for truck, 4-wheeler with plow, riding lawn mowers

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

	Object Code	Amount	Funding Source
1	0241 – Furnishings/Housekeeping Equipment	\$172,051	100% 6610
2	0243 – Transportation non-leased	\$25,000	100% 6610
3	0244 - Food Srv Equipment	\$10,680	100% 6610
4	0245 - Medical/Lab Equip	\$142,950	100% 6610
5	0246 – Recreational/Technical Equip	\$14,400	100% 6610
6	0249 - Farm/Shop Equipment	\$44,500	100% 6610
	Total	\$409,581	100% 6610 Fund L08 State Hospital Land Fund Account

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION BEHAVIORAL HEALTH
 UNIT WYOMING STATE HOSPITAL

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

C. PERFORMANCE JUSTIFICATION: Priority #3-A will improve the Department of Health, WSH result measure relative to being a responsible steward of State assets and effectively responding to the needs of residents. The replacement of equipment utilized in the delivery of services to our patients is essential as this will provide safe and reliable resources to meet the treatment interventions necessary for our patients. Additionally, dependable, safe equipment is necessary for staff to provide both interventions and ancillary services to the patients. Replacement equipment items are not built into the standard budget. Moving resources from the WSH standard budget to cover replacement equipment will impact other essential functions provided by the WSH.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request as submitted.

PRIORITY #3-B REPAIR AND MAINTENANCE OF FACILITY

A. EXPLANATION OF REQUEST: This request is for the ongoing repair and maintenance of the hospital structures. These repairs do not meet the definition of major maintenance. On the campus of the WSH, there are approximately 26 buildings, encompassing over 450,000 sq ft that are maintained for patient care, administrative services, and support services (grounds, maintenance, etc.). Excluding the new Adult Acute Care Facility, the average age of the buildings maintained by the staff is 30+ years old. With the age of these buildings, the infrastructure (heating, plumbing, electrical, etc.) as well as the physical structure of these buildings require constant upkeep and maintenance to continue to meet Life Safety Code (LSC) compliance and hospital licensing standards.

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

	Object Code	Amount	Funding Source
1	0239– Repair/Maintenance	<u>\$300,000</u>	100% 6610
	Total	\$300,000	100% 6610 Fund L08 State Hospital Land Fund Account

C. PERFORMANCE JUSTIFICATION: : Priority #3-B will improve the Department of Health, WSH result measure relative to being a responsible steward of State assets and effectively responding to the needs of residents by ensuring that appropriate funding is available to meet the requirements to provide care and treatment to our patients in a healthy, safe, and secure environment. The WSH must be fully funded to provide a safe and secure environment to the patients we serve. Our ability to meet LSC and hospital licensing requirements depends on a safe, secure, and hazard free environment.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request as submitted.

DEPARTMENT DIVISION UNIT		Wyoming On Line Financial Codes					
DEPARTMENT OF HEALTH BEHAVIORAL HEALTH WYOMING STATE HOSPITAL		DEPT	DIVISION	UNIT	FUND	APPR	
		048	2500	2505	001	250	
1	2	3	4	5	6	7	
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	32,418,773	33,468,618	0	33,468,618	0	33,468,618
SALARIES OTHER	0104	388,542	391,476	0	391,476	0	391,476
EMPLOYER PD BENEFITS	0105	8,685,907	9,373,480	0	9,373,480	0	9,373,480
INSTITUTIONAL SPECIAL	0107	220,752	220,752	0	220,752	0	220,752
EMPLOYER HEALTH INS BENEFITS	0196	9,321,137	11,264,833	0	11,264,833	0	11,264,833
RETIREEES INSURANCE	0197	201,649	208,037	0	208,037	0	208,037
PERSONAL SERVICES	0100	51,236,760	54,927,196	0	54,927,196	0	54,927,196
REAL PROPTY REP & MT	0201	457,125	100,000	0	100,000	0	100,000
EQUIPMENT REP & MNTC	0202	88,858	88,858	0	88,858	0	88,858
UTILITIES	0203	1,896,817	1,896,817	0	1,896,817	0	1,896,817
COMMUNICATION	0204	64,978	64,978	0	64,978	0	64,978
DUES-LICENSES-REGIST	0207	61,606	61,606	0	61,606	0	61,606
ADVERTISING-PROMOT	0208	11,072	11,072	0	11,072	0	11,072
MISCELLANEOUS	0210	669	669	0	669	0	669
TRAVEL IN STATE	0221	146,600	146,600	0	146,600	0	146,600
TRAVEL OUT OF STATE	0222	69,089	69,089	0	69,089	0	69,089
PERMANENTLY ASSIGNED VEHICLES	0223	145,008	145,008	0	145,008	0	145,008
SUPPLIES	0230	20,000	20,000	0	20,000	0	20,000
OFFICE SUPPL-PRINTNG	0231	119,398	119,398	0	119,398	0	119,398
MTR VEH&AIRPLANE SUP	0233	167,664	167,664	0	167,664	0	167,664
FOOD FOOD SVC SUPPL	0234	804,856	804,856	0	804,856	0	804,856
MEDICAL-LAB SUPPLIES	0235	1,756,125	1,756,125	0	1,756,125	0	1,756,125
EDUCA-RECREATNL SUPP	0236	35,220	35,220	0	35,220	0	35,220
SOFT GOODS&HOUSEKPNG	0237	100,622	100,622	0	100,622	0	100,622
FARM & LIVESTOCK SUP	0238	7,795	7,795	0	7,795	0	7,795
OTH REPAIR-MAINT SUP	0239	53,695	410,820	300,000	710,820	0	710,820
INTANGIBLES	0240	0	0	0	0	0	0
OFFICE EQUIP-FURNISH	0241	197,801	0	172,051	172,051	0	172,051
DP REPRODUCT OTH EQ	0242	0	0	0	0	0	0
TRANSPORTATION EQUIP	0243	0	0	25,000	25,000	0	25,000
FOOD SERVICE EQUIPMT	0244	105,049	0	10,680	10,680	0	10,680
MEDICAL-LAB EQUIPMNT	0245	49,800	0	142,950	142,950	0	142,950
EDUCATION-RECRE-TECH	0246	17,500	0	14,400	14,400	0	14,400
FARM & SHOP EQUIPMNT	0249	44,864	0	44,500	44,500	0	44,500
REAL PROPERTY RENTAL	0251	48	48	0	48	0	48
EQUIPMENT RENTAL	0252	17,510	17,510	0	17,510	0	17,510
ASSESSMENTS	0253	587	587	0	587	0	587
PAYMENTS	0255	0	0	0	0	0	0
JUDGEMENTS-COURT-OTH	0256	0	0	0	0	0	0
MAINTENANCE CONTRACTS EXTERNAL	0292	0	0	0	0	0	0

DEPARTMENT DIVISION UNIT	DEPARTMENT OF HEALTH BEHAVIORAL HEALTH WYOMING STATE HOSPITAL	Wyoming On Line Financial Codes					
		DEPT 048	DIVISION 2500	UNIT 2505	FUND 001	APPR 250	
1		2	3	4	5	6	7
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
SUPPORTIVE SERVICES	0200	6,440,356	6,025,342	709,581	6,734,923	0	6,734,923
TELECOMMUNICATIONS	0420	90,792	111,923	0	111,923	0	111,923
CENT. SERV./DATA SERV.	0400	90,792	111,923	0	111,923	0	111,923
CLIENT/RECIPIENT BENEFITS PAID	0630	4,329,887	4,329,887	0	4,329,887	0	4,329,887
GRANTS & AID PAYMENT	0600	4,329,887	4,329,887	0	4,329,887	0	4,329,887
PURCHASE FOR RESALE	0801	300,000	300,000	0	300,000	0	300,000
TAXES (OVERPAYMENTS)	0812	0	0	0	0	0	0
OTHER LOANS	0871	1,000,000	1,000,000	0	1,000,000	0	1,000,000
FUND SHIFT - FISCAL	0881	152,075	152,075	0	152,075	0	152,075
NON-OPERATING EXPENDITURES	0800	1,452,075	1,452,075	0	1,452,075	0	1,452,075
FOOD SERVICE EQUIPMT	0244	0	0	0	0	0	0
PROFESSIONAL FEES	0901	4,902,237	4,902,237	0	4,902,237	(161,835)	4,740,402
SPECIAL PROJ & SVCS	0903	400,000	0	0	0	0	0
CONTRACTUAL SERVICES	0900	5,302,237	4,902,237	0	4,902,237	(161,835)	4,740,402
EXPENDITURE TOTALS		68,852,107	71,748,660	709,581	72,458,241	(161,835)	72,296,406
SOURCE OF FUNDING							
GENERAL FUND	1001	65,172,346	68,888,583	0	68,888,583	0	68,888,583
GENERAL FUND/BRA	G	65,172,346	68,888,583	0	68,888,583	0	68,888,583
SPECIAL USE LEASE	4103	0	0	0	0	0	0
SHARE-CROP HAY & GRAIN	4118	60,000	60,000	0	60,000	0	60,000
CONCESSION SALES	5404	300,000	300,000	0	300,000	0	300,000
MAINTENANCE-PATIENT GUEST	6212	0	0	0	0	0	0
MAINTENANCE-SOCIAL SECURITY	6214	0	0	0	0	0	0
OTHER PUBLIC SOURCES	6307	2,338,242	2,338,242	0	2,338,242	0	2,338,242
SPECIAL REVENUE	SR	2,698,242	2,698,242	0	2,698,242	0	2,698,242
PERMANENT LAND INCOME FUND	6610S	815,014	0	0	0	0	0
HOSPITAL PERMANENT LAND FUND	T3	815,014	0	0	0	0	0
PERMANENT LAND FUND	6610	0	0	709,581	709,581	0	709,581
EXPENDABLE T & A	T4	0	0	709,581	709,581	0	709,581
TOBACCO SETTLEMENT FUNDS	5617	166,505	161,835	0	161,835	(161,835)	0
TOBACCO TRUST FUND	TT	166,505	161,835	0	161,835	(161,835)	0
TOTAL FUNDING		68,852,107	71,748,660	709,581	72,458,241	(161,835)	72,296,406

DEPARTMENT OF HEALTH BEHAVIORAL HEALTH WYOMING STATE HOSPITAL		Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR		
048	2500	2505	001	250		
1	2	3	4	5	6	7
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes
AUTHORIZED EMPLOYEES						
FULL TIME EMPLOYEE COUNT	374	374	0	374	0	374
PART TIME EMPLOYEE COUNT	7	7	0	7	0	7
TOTAL AUTHORIZED EMPLOYEES	381	381	0	381	0	381

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION BEHAVIORAL HEALTH
 UNIT OUTPATIENT- MENTAL HEALTH

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 048 2500 2506 001 250

SECTION 1. UNIT STATUTORY AUTHORITY

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

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: Mental Health Outpatient Treatment funds are contracted to community mental health centers for outpatient treatment services that assist Wyoming residents in achieving and maintaining recovery from mental illness. This program is authorized by 9-2-102 et seq and 35-1-612. This program provides access to effective treatment services such as individual and family therapies, medication management, case management, and skills training. This program increases levels of personal functioning, and monitors client satisfaction with treatment outcomes. The Division tracks specific performance based outcomes related to employment, housing, wait time, and treatment completion. These outcomes are indicators of increased functioning for individuals with mental illness. During FY2015 approximately 17,960 individuals received mental health outpatient treatment.

Part B. Revenue: Summarized below is a schedule that provides appropriated state funding for 2013-2014, 2015-2016 and estimated revenue for 2017-2018.

	<u>13/14</u>	<u>15/16</u>	<u>17/18*</u>	
General Fund	\$0	\$41,112,640	\$41,112,640	Revenue Code 1001
Tobacco Trust Fund	<u>\$0</u>	<u>\$867,094</u>	<u>\$867,094</u>	Revenue Code 5617
Total	\$0	\$41,979,734	\$41,979,734	

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 3. EXCEPTION BUDGET REQUEST

PRIORITY #1 – Outpatient Mental Health Reduction

A. EXPLANATION OF REQUEST: The Patient Protection and Affordable Care Act (ACA) provides states the option to expand their Medicaid programs to cover adults under 65 years of age with annual incomes up to 133% of the federal poverty level (FPL). There is a 5% income disregard, effectively bringing the income threshold for eligibility under Medicaid expansion to 138% FPL. Individuals who earn up to \$16,243 per year (\$33,465 for a family of four) will qualify for the optional adult Medicaid group. Wyoming Medicaid eligibility will be expanded to the optional adult group through a state plan amendment (SPA); the new program will take effect July 1, 2016.

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION BEHAVIORAL HEALTH
UNIT OUTPATIENT- MENTAL HEALTH

Wyoming On Line Financial Codes
DEPT **DIVISION** **UNIT** **FUND** **APPR**
 048 2500 2506 001 250

Pursuant to the ACA, the federal government is paying an enhanced Federal match rate for the medical costs associated with the optional expansion of Medicaid. Federal medical assistance percentage (FMAP), or Federal match, rates for Medicaid expansion are as follows:

Calendar Year	Federal Match
2016	100%
2017	95%
2018	94%
2019	93%
2020	90%

The State is responsible for a small percentage of the expected medical costs for Medicaid expansion in after Calendar Year 2016. In order to finance the State's share of costs under Medicaid expansion, the WDH is proposing to repurpose existing unit/program funds. Under Medicaid expansion, the services delivered by these units/programs will mostly be available to the same recipients under the Medicaid program, freeing up the unit/program funds to be repurposed. The request below represents a reduction in funds for this unit.

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

Object Code	Amount	Funding Source
1 0626 Outpatient-Mental Health	(\$10,902,000)	Reduction 100% General Fund
Total	(\$10,902,000)	Revenue Code 1001

C. PERFORMANCE JUSTIFICATION: The State is responsible for a small percentage of the expected medical costs for Medicaid expansion in after Calendar Year 2016. In order to finance the State's share of costs under Medicaid expansion, the WDH is proposing to repurpose existing unit/program funds. Under Medicaid expansion, the services delivered by these units/programs will mostly be available to the same recipients under the Medicaid program, freeing up the unit/program funds to be repurposed.

Services delivered to individuals with incomes under 138% FPL in the Outpatient Mental Health program will mostly be available to the same individuals through the Medicaid program under Medicaid expansion.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request as submitted.

DEPARTMENT DIVISION UNIT		Wyoming On Line Financial Codes					
DEPARTMENT OF HEALTH BEHAVIORAL HEALTH OUTPATIENT- MENTAL HEALTH		DEPT 048	DIVISION 2500	UNIT 2506	FUND 001	APPR 250	
1		2	3	4	5	6	7
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
EXPENDITURES							
GRANT PAYMENTS	0626	41,979,734	41,298,762	(10,902,000)	30,396,762	0	30,396,762
GRANTS & AID PAYMENT	0600	41,979,734	41,298,762	(10,902,000)	30,396,762	0	30,396,762
EXPENDITURE TOTALS		41,979,734	41,298,762	(10,902,000)	30,396,762	0	30,396,762
SOURCE OF FUNDING							
GENERAL FUND	1001	41,112,640	41,298,762	(10,902,000)	30,396,762	0	30,396,762
GENERAL FUND/BRA	G	41,112,640	41,298,762	(10,902,000)	30,396,762	0	30,396,762
TOBACCO SETTLEMENT FUNDS	5617	867,094	0	0	0	0	0
TOBACCO TRUST FUND	TT	867,094	0	0	0	0	0
TOTAL FUNDING		41,979,734	41,298,762	(10,902,000)	30,396,762	0	30,396,762

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION BEHAVIORAL HEALTH
 UNIT OUTPATIENT- SUBSTANCE ABUSE

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 048 2500 2507 001 250

SECTION 1. UNIT STATUTORY AUTHORITY

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

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: Substance Abuse Outpatient Treatment funds are contracted to community substance abuse centers for outpatient treatment services that assist Wyoming residents in achieving and maintaining recovery from alcohol and drug dependency. The program is authorized by W.S. 9-2-102 et seq. and W.S. 9-2-2701 et seq. This program provides access to effective treatment services such as intensive outpatient treatment (IOT), individual and family therapies, client engagement, and case management. This program decreases alcohol and drug use, increases levels of personal functioning, and monitors client satisfaction with treatment outcomes. The Division tracks specific performance based outcomes related to employment, housing, wait time, and treatment completion. These outcomes are indicators of increased functioning for individuals with substance abuse. During FY2015, approximately 7,433 individuals received substance abuse outpatient treatment.

Part B. Revenue: Summarized below is a schedule that provides appropriated state funding for 2013-2014, 2015-2016 and estimated revenue 2017-2018.

	<u>13/14</u>	<u>15/16</u>	<u>17/18*</u>	
General Fund	\$0	\$10,502,727	\$10,502,727	Revenue Code 1001
Tobacco Trust Fund	<u>\$0</u>	<u>\$8,380,352</u>	<u>\$8,380,352</u>	Revenue Code 5617
Total	\$0	\$18,883,079	\$18,883,079	

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION BEHAVIORAL HEALTH
 UNIT OUTPATIENT- SUBSTANCE ABUSE

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 048 2500 2507 001 250

SECTION 3. EXCEPTION BUDGET REQUEST

PRIORITY # 1 – Outpatient Substance Abuse Reduction

A. EXPLANATION OF REQUEST: The Patient Protection and Affordable Care Act (ACA) provides states the option to expand their Medicaid programs to cover adults under 65 years of age with annual incomes up to 133% of the federal poverty level (FPL). There is a 5% income disregard, effectively bringing the income threshold for eligibility under Medicaid expansion to 138% FPL. Individuals who earn up to \$16,243 per year (\$33,465 for a family of four) will qualify for the optional adult Medicaid group. Wyoming Medicaid eligibility will be expanded to the optional adult group through a state plan amendment (SPA); the new program will take effect July 1, 2016.

Pursuant to the ACA, the federal government is paying an enhanced Federal match rate for the medical costs associated with the optional expansion of Medicaid. Federal medical assistance percentage (FMAP), or Federal match, rates for Medicaid expansion are as follows:

Calendar Year	Federal Match
2016	100%
2017	95%
2018	94%
2019	93%
2020	90%

The State is responsible for a small percentage of the expected medical costs for Medicaid expansion in after Calendar Year 2016. In order to finance the State's share of costs under Medicaid expansion, the WDH is proposing to repurpose existing unit/program funds. Under Medicaid expansion, the services delivered by these units/programs will mostly be available to the same recipients under the Medicaid program, freeing up the unit/program funds to be repurposed. The request below represents a reduction in funds for this unit.

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

Object Code	Amount	Funding Source
1 0626 Outpatient-Substance Abuse	(\$2,783,000)	Reduction 100% General Fund
Total	(\$2,783,000)	Revenue Code 1001

C. PERFORMANCE JUSTIFICATION: The State is responsible for a small percentage of the expected medical costs for Medicaid expansion in after Calendar Year 2016. In order to finance the State's share of costs under Medicaid expansion, the WDH is proposing to repurpose existing unit/program funds. Under Medicaid expansion, the services delivered by these units/programs will mostly be available to the same recipients under the Medicaid program, freeing up the unit/program funds to be repurposed.

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION BEHAVIORAL HEALTH
UNIT OUTPATIENT- SUBSTANCE ABUSE

Wyoming On Line Financial Codes
DEPT **DIVISION** **UNIT** **FUND** **APPR**
048 2500 2507 001 250

Services delivered to individuals with incomes under 138% FPL in the Outpatient Substance Abuse program will mostly be available to the same individuals through the Medicaid program under Medicaid expansion.

GOVERNOR’S RECOMMENDATION

I recommend approval of this exception request as submitted.

DEPARTMENT DIVISION UNIT		Wyoming On Line Financial Codes					
DEPARTMENT OF HEALTH BEHAVIORAL HEALTH OUTPATIENT- SUBSTANCE ABUSE		DEPT 048	DIVISION 2500	UNIT 2507	FUND 001	APPR 250	
1		2	3	4	5	6	7
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
EXPENDITURES							
GRANT PAYMENTS	0626	18,883,079	19,332,922	(2,783,000)	16,549,922	0	16,549,922
GRANTS & AID PAYMENT	0600	18,883,079	19,332,922	(2,783,000)	16,549,922	0	16,549,922
EXPENDITURE TOTALS		18,883,079	19,332,922	(2,783,000)	16,549,922	0	16,549,922
SOURCE OF FUNDING							
GENERAL FUND	1001	10,502,727	8,428,423	(2,783,000)	5,645,423	0	5,645,423
GENERAL FUND/BRA	G	10,502,727	8,428,423	(2,783,000)	5,645,423	0	5,645,423
TOBACCO SETTLEMENT FUNDS	5617	8,380,352	9,572,983	0	9,572,983	0	9,572,983
TOBACCO TRUST FUND	TT	8,380,352	9,572,983	0	9,572,983	0	9,572,983
ALCOHOL DRUG ABUSE&MENTAL HLTH	7061	0	1,331,516	0	1,331,516	0	1,331,516
FEDERAL FUNDS	X	0	1,331,516	0	1,331,516	0	1,331,516
TOTAL FUNDING		18,883,079	19,332,922	(2,783,000)	16,549,922	0	16,549,922

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION BEHAVIORAL HEALTH
 UNIT RESIDENTIAL- MENTAL HEALTH

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 048 2500 2508 001 250

SECTION 1. UNIT STATUTORY AUTHORITY

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

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: Mental Health Residential Treatment program funds are contracted to community mental health centers for residential treatment services that assist Wyoming residents in need of 24-hour intensive crisis stabilization services to stabilize a mental illness or 24-hour therapeutic living environment to learn effective daily living skills such as group homes and supported housing. This program provides access to effective treatment services, increases levels of personal functioning, and helps individuals with mental illness live as independently as possible. This program is authorized by 9-2-102 et seq and 35-1-612. During FY2015, approximately 245 individuals were served in mental health residential treatment programs.

Part B. Revenue: Summarized below is a schedule that provides appropriated state funding for 2013-2014, 2015-2016 and estimated revenue for 2017-2018.

	<u>13/14</u>	<u>15/16</u>	<u>17/18*</u>	
General Fund	<u>\$0</u>	<u>\$11,223,518</u>	<u>\$11,223,518</u>	Revenue Code 1001
Total	\$0	\$11,223,518	\$11,223,518	

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 3. EXCEPTION BUDGET REQUEST

PRIORITY #1 – Residential Mental Health Reduction

A. EXPLANATION OF REQUEST: The Patient Protection and Affordable Care Act (ACA) provides states the option to expand their Medicaid programs to cover adults under 65 years of age with annual incomes up to 133% of the federal poverty level (FPL). There is a 5% income disregard, effectively bringing the income threshold for eligibility under Medicaid expansion to 138% FPL. Individuals who earn up to \$16,243 per year (\$33,465 for a family of four) will qualify for the optional adult Medicaid group. Wyoming Medicaid eligibility will be expanded to the optional adult group through a state plan amendment (SPA); the new program will take effect July 1, 2016.

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION BEHAVIORAL HEALTH
UNIT RESIDENTIAL- MENTAL HEALTH

Wyoming On Line Financial Codes
DEPT **DIVISION** **UNIT** **FUND** **APPR**
 048 2500 2508 001 250

Pursuant to the ACA, the federal government is paying an enhanced Federal match rate for the medical costs associated with the optional expansion of Medicaid. Federal medical assistance percentage (FMAP), or Federal match, rates for Medicaid expansion are as follows:

Calendar Year	Federal Match
2016	100%
2017	95%
2018	94%
2019	93%
2020	90%

The State is responsible for a small percentage of the expected medical costs for Medicaid expansion in after Calendar Year 2016. In order to finance the State's share of costs under Medicaid expansion, the WDH is proposing to repurpose existing unit/program funds. Under Medicaid expansion, the services delivered by these units/programs will mostly be available to the same recipients under the Medicaid program, freeing up the unit/program funds to be repurposed. The request below represents a reduction in funds for this unit.

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

	Object Code	Amount	Funding Source
1	0626 Residential Mental Health	(\$2,967,000)	100% General Fund
	Total	(\$2,967,000)	Revenue Code 1001

C. PERFORMANCE JUSTIFICATION: The State is responsible for a small percentage of the expected medical costs for Medicaid expansion in after Calendar Year 2016. In order to finance the State's share of costs under Medicaid expansion, the WDH is proposing to repurpose existing unit/program funds. Under Medicaid expansion, the services delivered by these units/programs will mostly be available to the same recipients under the Medicaid program, freeing up the unit/program funds to be repurposed.

Some services delivered to individuals with incomes under 138% FPL in the Residential Mental Health program will be available to the same individuals through the Medicaid program under Medicaid expansion.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request as submitted.

DEPARTMENT		Wyoming On Line Financial Codes					
DIVISION		DEPT		DIVISION		UNIT	
UNIT		048		2500		2508	
						FUND	
						001	
						APPR	
						250	
1		2	3	4	5	6	7
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
EXPENDITURES							
GRANT PAYMENTS	0626	11,223,518	13,806,232	(2,967,000)	10,839,232	0	10,839,232
GRANTS & AID PAYMENT	0600	11,223,518	13,806,232	(2,967,000)	10,839,232	0	10,839,232
EXPENDITURE TOTALS		11,223,518	13,806,232	(2,967,000)	10,839,232	0	10,839,232
SOURCE OF FUNDING							
GENERAL FUND	1001	11,223,518	13,806,232	(2,967,000)	10,839,232	0	10,839,232
GENERAL FUND/BRA	G	11,223,518	13,806,232	(2,967,000)	10,839,232	0	10,839,232
TOTAL FUNDING		11,223,518	13,806,232	(2,967,000)	10,839,232	0	10,839,232

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION BEHAVIORAL HEALTH
 UNIT RESIDENTIAL- SUBSTANCE ABUSE

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

SECTION 1. UNIT STATUTORY AUTHORITY

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

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: Substance Abuse Residential Treatment Program funds are contracted to community substance abuse centers for primary residential treatment services, substance abuse transitional services, and/or social detoxification services that assist Wyoming residents in need of 24-hour intensive services to achieve and maintain recovery from alcohol and drug dependency. The program is authorized by W.S. 9-2-102 et seq. and W.S. 9-2-2701 et seq. This program provides access to effective residential treatment services, decreases alcohol and drug use, and increases levels of personal functioning. During FY2015, approximately 1,817 individuals received substance abuse residential treatment services with the community substance abuse centers.

Part B. Revenue: Summarized below is a schedule that provides appropriated state funding for 2013-2014, 2015-2016 and estimated revenue for 2017-2018.

	<u>13/14</u>	<u>15/16</u>	<u>17/18*</u>	
General Fund	\$0	\$23,772,506	\$23,772,506	Revenue Code 1001
Tobacco Trust Fund	<u>\$0</u>	<u>\$2,865,657</u>	<u>\$2,865,657</u>	Revenue Code 5617
Total	\$0	\$26,638,163	\$26,638,163	

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 3. EXCEPTION BUDGET REQUEST

PRIORITY #1 – Residential Substance Abuse Reduction

A. EXPLANATION OF REQUEST: The Patient Protection and Affordable Care Act (ACA) provides states the option to expand their Medicaid programs to cover adults under 65 years of age with annual incomes up to 133% of the federal poverty level (FPL). There is a 5% income disregard, effectively bringing the income threshold for eligibility under Medicaid expansion to 138% FPL. Individuals who earn up to \$16,243 per year (\$33,465 for a family of four) will qualify for the optional adult Medicaid group. Wyoming Medicaid eligibility will be expanded to the optional adult group through a state plan amendment (SPA); the new program will take effect July 1, 2016.

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION BEHAVIORAL HEALTH
UNIT RESIDENTIAL- SUBSTANCE ABUSE

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

Pursuant to the ACA, the federal government is paying an enhanced Federal match rate for the medical costs associated with the optional expansion of Medicaid. Federal medical assistance percentage (FMAP), or Federal match, rates for Medicaid expansion are as follows:

Calendar Year	Federal Match
2016	100%
2017	95%
2018	94%
2019	93%
2020	90%

The State is responsible for a small percentage of the expected medical costs for Medicaid expansion in after Calendar Year 2016. In order to finance the State's share of costs under Medicaid expansion, the WDH is proposing to repurpose existing unit/program funds. Under Medicaid expansion, the services delivered by these units/programs will mostly be available to the same recipients under the Medicaid program, freeing up the unit/program funds to be repurposed. The request below represents a reduction in funds for this unit.

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

	Object Code	Amount	Funding Source
1	0626 Residential Substance Abuse	(\$6,302,000)	Reduction 100% General Fund
	Total	(\$6,302,000)	Revenue Code 1001

C. PERFORMANCE JUSTIFICATION: The State is responsible for a small percentage of the expected medical costs for Medicaid expansion in after Calendar Year 2016. In order to finance the State's share of costs under Medicaid expansion, the WDH is proposing to repurpose existing unit/program funds. Under Medicaid expansion, the services delivered by these units/programs will mostly be available to the same recipients under the Medicaid program, freeing up the unit/program funds to be repurposed.

Some services delivered to individuals with incomes under 138% FPL in the Residential Substance Abuse program will be available to the same individuals through the Medicaid program under Medicaid expansion.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request as submitted.

DEPARTMENT DIVISION UNIT		Wyoming On Line Financial Codes					
DEPARTMENT OF HEALTH BEHAVIORAL HEALTH RESIDENTIAL- SUBSTANCE ABUSE		DEPT 048	DIVISION 2500	UNIT 2509	FUND 001	APPR 250	
1		2	3	4	5	6	7
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
EXPENDITURES							
GRANT PAYMENTS	0626	26,638,163	29,950,006	(6,302,000)	23,648,006	0	23,648,006
GRANTS & AID PAYMENT	0600	26,638,163	29,950,006	(6,302,000)	23,648,006	0	23,648,006
EXPENDITURE TOTALS		26,638,163	29,950,006	(6,302,000)	23,648,006	0	23,648,006
SOURCE OF FUNDING							
GENERAL FUND	1001	23,772,506	25,595,514	(6,302,000)	19,293,514	0	19,293,514
GENERAL FUND/BRA	G	23,772,506	25,595,514	(6,302,000)	19,293,514	0	19,293,514
TOBACCO SETTLEMENT FUNDS	5617	2,865,657	1,610,518	0	1,610,518	0	1,610,518
TOBACCO TRUST FUND	TT	2,865,657	1,610,518	0	1,610,518	0	1,610,518
ALCOHOL DRUG ABUSE&MENTAL HLTH	7061	0	2,743,974	0	2,743,974	0	2,743,974
FEDERAL FUNDS	X	0	2,743,974	0	2,743,974	0	2,743,974
TOTAL FUNDING		26,638,163	29,950,006	(6,302,000)	23,648,006	0	23,648,006

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION BEHAVIORAL HEALTH
 UNIT PRESCHOOL SERVICES

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

SECTION 1. UNIT STATUTORY AUTHORITY

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

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: Population Served: Children birth through five years of age who are identified eligible for early intervention or special education and related services due to having a developmental delay of 25% or more in at least one developmental domain or meeting the requirements of one disability category as allowed under the IDEA and Wyoming Department of Education Rule, Services For Children With Disabilities, Chapter 7.

Number of Clients Served and Funding: In FY-2015, 3,937 children birth through age five with developmental delays and/or disabilities were served and funded with state general funds at a rate of \$8,812 per child which included funds for social emotional development services. In FY-2016, 3,961 children birth through age five with developmental delays and/or disabilities will be served and funded with state general funds.

Additionally, inter-agency funding from the Wyoming Department of Education and federal funding provides approximately \$900 per child annually for children three through five years of age. The Wyoming Department of Health also receives federal funding to serve children birth through two which results in approximately \$1,700 per child annually.

Program Description: The mission of the Early Intervention & Education Program (EIEP) is to improve child outcomes by providing early intervention, special education, and related services to children birth through five years with developmental delays and/or disabilities. The EIEP collects data on child outcomes to ensure children are achieving and growing due to receiving these services. The Child Development Centers (CDCs) annually provide data on specific indicators that are tied to our State Performance Plan that indicates how the children are progressing. The early childhood services provided by the regional CDCs strive to improve the quality of life for children and their families.

Part B. Revenue: Federal grant funds are received as part of the Individuals with Disabilities Education Improvement Act of 2004, Part B and Part C, the Centers for Disease Control and Prevention, Early Hearing Detection and Intervention grant and the Health Resources and Services Administration Universal Newborn Hearing Screening grant. A Trust & Agency account has also been established to collect hospital fees to provide hearing screenings to newborns in the state. We anticipate these activities to continue into the 2017/2018 Biennium.

	<u>13/14</u>	<u>15/16</u>	<u>17/18*</u>	
General Fund	\$70,775,582	\$69,081,186	\$70,323,865	Revenue Code 1001
Federal Funds	\$5,691,110	\$5,271,738	\$5,232,429	Revenue Codes 7069, 7720, 7811
Special Revenue	<u>\$5,191,980</u>	<u>\$5,191,980</u>	<u>\$5,191,980</u>	Revenue Codes 5005, 6204
Total	\$81,658,672	\$79,544,904	\$80,748,274	

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION BEHAVIORAL HEALTH
 UNIT PRESCHOOL SERVICES

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

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 3. EXCEPTION BUDGET REQUEST

PRIORITY #7 – EXTERNAL COST ADJUSTMENT

A. EXPLANATION OF REQUEST: Pursuant to W.S. 21-2-706(e), the Department of Health must prepare an exception budget request each fiscal year to adjust payments to Child Development Centers (CDCs) to reflect the most recent external cost adjustment (ECA) pursuant to W.S. 21-13-309(o). The latest ECA is a combined 2.73%. The per-child amount is \$8,814 x 2.73% = \$241 ECA increase per child. The November 1st child count in SFY 2016 was 3,961 children x \$241 = \$954,601 ECA annual cost.

Fiscal Year	ECA % Requested	ECA Funding Requested/Received	Governors Recommendation
2017	2.73%	\$954,601	Pending
2016	No ECA Request submitted for this year.		N/A
2015	No ECA Request submitted for this year.		N/A
2014	ECA was 0% due to the recalibration of the K-12 school funding model.	\$1,022,931	Approved
2013	ECA was 0% due to the recalibration of the K-12 school funding model.	\$994,332	Approved
2012	No ECA request submitted for this year due to Governor's rec to deny request.	\$0	Denied
2011	3.7%	\$2,182,834	Denied
2010	4.3%	\$1,338,804	Approved
2009	3.8%	\$2,098,836	Approved

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

Object Code	Amount	Funding Source
1 0626 Grant Payments	\$954,601	100% General Fund
Total	\$954,601	Revenue Code 1001

C. PERFORMANCE JUSTIFICATION: Priority #7 will improve the Department of Health, EIEP result measure relative to children born healthy and achieving their highest potential during their early developmental years.

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION BEHAVIORAL HEALTH
UNIT PRESCHOOL SERVICES

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

GOVERNOR'S RECOMMENDATION

I recommend denial of this exception request as submitted.

DEPARTMENT DIVISION UNIT	DEPARTMENT OF HEALTH BEHAVIORAL HEALTH PRESCHOOL SERVICES	Wyoming On Line Financial Codes					
		DEPT 048	DIVISION 2500	UNIT 2510	FUND 001	APPR 250	
1		2	3	4	5	6	7
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	461,389	480,547	0	480,547	0	480,547
EMPLOYER PD BENEFITS	0105	116,380	130,007	0	130,007	0	130,007
EMPLOYER HEALTH INS BENEFITS	0196	124,528	159,531	0	159,531	0	159,531
RETIREEES INSURANCE	0197	2,785	2,914	0	2,914	0	2,914
PERSONAL SERVICES	0100	705,082	772,999	0	772,999	0	772,999
REAL PROPTY REP & MT	0201	1,805	1,805	0	1,805	0	1,805
UTILITIES	0203	2,466	2,466	0	2,466	0	2,466
COMMUNICATION	0204	1,000	1,000	0	1,000	0	1,000
DUES-LICENSES-REGIST	0207	9,500	9,500	0	9,500	0	9,500
ADVERTISING-PROMOT	0208	1,878	1,878	0	1,878	0	1,878
TRAVEL IN STATE	0221	52,402	52,402	0	52,402	0	52,402
TRAVEL OUT OF STATE	0222	29,053	29,053	0	29,053	0	29,053
BD/COMM TRAVEL REIMBURSEME	0227	9,463	9,463	0	9,463	0	9,463
OFFICE SUPPL-PRINTNG	0231	9,557	9,557	0	9,557	0	9,557
FOOD FOOD SVC SUPPL	0234	500	500	0	500	0	500
EDUCA-RECREATNL SUPP	0236	1,477	1,477	0	1,477	0	1,477
OTH REPAIR-MAINT SUP	0239	182	182	0	182	0	182
INTANGIBLES	0240	0	0	0	0	0	0
DP REPRODUCT OTH EQ	0242	0	0	0	0	0	0
REAL PROPERTY RENTAL	0251	2,000	2,000	0	2,000	0	2,000
EQUIPMENT RENTAL	0252	11,000	11,000	0	11,000	0	11,000
SUPPORTIVE SERVICES	0200	132,283	132,283	0	132,283	0	132,283
COST ALLOCATION	0301	90,635	0	0	0	0	0
RESTRICTIVE SERVICES	0300	90,635	0	0	0	0	0
CENTRAL-SER DATA-SER	0410	863	528	0	528	0	528
TELECOMMUNICATIONS	0420	8,381	16,383	0	16,383	0	16,383
CENT. SERV./DATA SERV.	0400	9,244	16,911	0	16,911	0	16,911
SPACE RENTAL	0520	61,359	52,500	0	52,500	0	52,500
SPACE RENTAL	0500	61,359	52,500	0	52,500	0	52,500
GRANT PAYMENTS	0626	77,820,774	79,120,745	954,601	80,075,346	(954,601)	79,120,745
CLIENT/RECIPIENT BENEFITS PAID	0630	938,000	938,000	0	938,000	0	938,000
GRANTS & AID PAYMENT	0600	78,758,774	80,058,745	954,601	81,013,346	(954,601)	80,058,745
PROFESSIONAL FEES	0901	405,000	405,000	0	405,000	0	405,000
CONTRACTUAL SERVICES	0900	405,000	405,000	0	405,000	0	405,000
EXPENDITURE TOTALS		80,162,377	81,438,438	954,601	82,393,039	(954,601)	81,438,438

DEPARTMENT DIVISION UNIT		Wyoming On Line Financial Codes					
DEPARTMENT OF HEALTH BEHAVIORAL HEALTH PRESCHOOL SERVICES		DEPT 048	DIVISION 2500	UNIT 2510	FUND 001	APPR 250	
1	2	3	4	5	6	7	
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
SOURCE OF FUNDING							
GENERAL FUND	1001	69,698,659	70,223,865	954,601	71,178,466	(954,601)	70,223,865
GENERAL FUND/BRA	G	69,698,659	70,223,865	954,601	71,178,466	(954,601)	70,223,865
EDUCATION NON-STATUTORY	5005	4,253,980	4,253,980	0	4,253,980	0	4,253,980
GIFTS & DONATIONS	6204	938,000	938,000	0	938,000	0	938,000
SPECIAL REVENUE	SR	5,191,980	5,191,980	0	5,191,980	0	5,191,980
93.283 EHDI TRACKING	7069	148,986	432,834	0	432,834	0	432,834
93.251 UNIV NEWBORN HEARING SC	7720	149,202	647,852	0	647,852	0	647,852
84.181 HNDGP EARLY CHLDHD EDUC	7811	4,973,550	4,941,907	0	4,941,907	0	4,941,907
FEDERAL FUNDS	X	5,271,738	6,022,593	0	6,022,593	0	6,022,593
TOTAL FUNDING		80,162,377	81,438,438	954,601	82,393,039	(954,601)	81,438,438
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		4	4	0	4	0	4
TOTAL AUTHORIZED EMPLOYEES		4	4	0	4	0	4

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION BEHAVIORAL HEALTH
 UNIT RESPITE CARE

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

SECTION 1. UNIT STATUTORY AUTHORITY

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

SECTION 2. STANDARD BUDGET REQUEST

Part A. NARRATIVE: Population Served: Children with developmental disabilities, age's birth to 21 years of age and their families are served by the state respite program. This program serves children and their families who are not participating in a home and community based waiver program. This program is designed for persons with developmental disabilities under the age of 21 to be cared for by their families to the greatest extent possible and avoid the risk of out of home placement.

Number of Clients Served and Funding: Up to 65 children with developmental disabilities from birth to 21 years of age and their families are served through respite care at an estimated annual cost per child of \$1,200.

Part B. REVENUE: Summarized below is a schedule that provides actual state funding for 2013-2014 and estimated revenue for 2015-2016 and 2017-2018. It is anticipated this funding will be available in the 2017-2018 Biennium and beyond.

	<u>13/14</u>	<u>15/16</u>	<u>17/18*</u>	
General Fund	<u>\$150,000</u>	<u>\$144,000</u>	<u>\$144,000</u>	Revenue Code 1001
Total	\$150,000	\$144,000	\$144,000	

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 3. EXCEPTION BUDGET REQUEST

There is no exception request in this unit.

DEPARTMENT DIVISION UNIT		Wyoming On Line Financial Codes					
DEPARTMENT OF HEALTH BEHAVIORAL HEALTH RESPITE CARE		DEPT 048	DIVISION 2500	UNIT 2511	FUND 001	APPR 250	
1		2	3	4	5	6	7
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
EXPENDITURES							
LOCAL GOVERNMENTS	0602	144,000	144,000	0	144,000	0	144,000
CLIENT/RECIPIENT BENEFITS PAID	0630	0	0	0	0	0	0
GRANTS & AID PAYMENT	0600	144,000	144,000	0	144,000	0	144,000
EXPENDITURE TOTALS		144,000	144,000	0	144,000	0	144,000
SOURCE OF FUNDING							
GENERAL FUND	1001	144,000	144,000	0	144,000	0	144,000
GENERAL FUND/BRA	G	144,000	144,000	0	144,000	0	144,000
TOTAL FUNDING		144,000	144,000	0	144,000	0	144,000

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION BEHAVIORAL HEALTH
 UNIT WYOMING LIFE RESOURCE CENTER

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 048 2500 2512 001 250

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-5-101 through W.S. 25-5-135; W.S. 9-1-208; W.S. 9-2-106(d); and Weston, et al vs. WSTS, et al.

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: The Wyoming Life Resource Center (WLRC) is an ICF/ID Certified Facility with an Acquired Brain Injury (ABI) Unit. The population on June 30, 2015 was 79, including eight individuals being served in the ABI Unit. Since its inception, the population in the ABI Unit has fluctuated from eight to 15 individuals served depending on need and choice. Several individuals with developmental disabilities are served each year on a temporary services basis.

Residential Living: Provides 24-hour care, 365 days a year for the individuals who live on the campus. There are 19 life-safety code living units on campus. Most of the units house six to eight individuals.

Day Programming: Provides training opportunities out of the home to teach necessary skills for individuals to become more independent and to live and work in the least restrictive environment possible.

Health Services: Services offered include inpatient and outpatient care, physician, physician assistant, nursing, respiratory therapy, laboratory, pharmacy, dental, and x-ray services.

Therapies: Services provided include physical, occupational, recreational, speech, aquatic, and horse therapy/hippo therapy.

Visions: Visions is a residential ABI program specifically designed for individuals with challenging medical, physical, or behavioral problems.

The staff at the WLRC includes 410 full-time positions and one part-time position. There are 260 staff members that provide direct care to the individuals living on campus. Health Services positions include a physician, a nurse practitioner, nurses, dental assistants, an x-ray technician, laboratory technician, and pharmacists. Therapies positions include occupational therapists, a speech therapist, a physical therapist, and therapeutic equipment technicians. Maintenance for the grounds, buildings, roads, vehicles, and utilities is provided by a staff that includes grounds keepers, janitorial staff, carpenters, painters, and plumbers, and a mechanic. Other support services provided include staff development, quality enhancement, records management, personnel services, accounting services, security, food services, and warehouse/delivery services.

Trust and Agency Funds:

The WLRC has several accounts that receive donated funds. These include revenues from a trust that designates the money to be used for recreational equipment for individuals living at the WLRC, donations for the chapel to purchase supplies and to provide maintenance, and donations for the Anna Maria Weston Center to provide citizens access to therapeutic equipment.

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION BEHAVIORAL HEALTH
 UNIT WYOMING LIFE RESOURCE CENTER

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 048 2500 2512 001 250

Part B. Revenue: The WLRC is supported by the General Fund and other funding sources. The facility's participation in Title XIX of the Social Security Act as an ICF/ID facility generates revenue that effectively reimburses approximately 50-55% of the facility operational costs. Revenues from client billings and income from land and leased space are deposited directly to the General Fund.

	<u>13/14</u>	<u>15/16*</u>	<u>17/18*</u>	
General Fund	\$21,454,070	\$21,000,000	\$21,500,000	Revenue Code 1001
Federal Funds	\$1,567,571	\$1,500,000	\$1,600,000	Revenue Codes 7609
Special Funds	<u>\$42,856,479</u>	<u>\$42,191,557</u>	<u>\$45,094,606</u>	Revenue Codes 5048, 5228, 5404, 6204, 6602, 9312
Total	\$61,605,987	\$59,443,259	\$63,733,622	

*Revenues fluctuate depending upon the number of clients residing at the WLRC who are eligible for participation in Title XIX (Medicaid). The increase in Medicaid revenue is due to new CMS regulations requiring payment directly to the facility providing services rather than through a state intermediary. Revenues for FY2015-2016 and 2017/2018 are estimates.

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 3. EXCEPTION BUDGET REQUEST

PRIORITY #4 EQUIPMENT

A. EXPLANATION OF REQUEST: Replacement of equipment is necessary in order to continue to meet the needs of the clients who reside at the Wyoming Resource Life Center (WLRC) and to assure employees are equipped with the appropriate tools to accomplish their work. The following is a list of equipment needs across the WLRC campus, which will be required in the upcoming biennium:

Office, Warehouse, Institutional and Household Furnishings and Equipment - floor burnishes, carpet extractors, commercial vacuums, refrigerators, recliners, dishwashers, commercial clothes washers & dryers, power recliners, stoves, dining table/chair sets, kettle completes, photo scanners, shredders

Data Processing Equipment - laptop computers, printers

Food Service Equipment - roll through refrigerator, commercial deep fat fryer, ice and water machine

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION BEHAVIORAL HEALTH
 UNIT WYOMING LIFE RESOURCE CENTER

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 048 2500 2512 001 250

Medical and Laboratory Equipment - omnicell medication dispensing, airway clearance system, vital signs monitoring unit, AED machines, electric hospital beds, oxygen concentrators, solara wheelchairs, wheelchair components

Farm and Shop Equipment - walker mower, compact tractor, snow removal brooms for tractors, appliance repair lift

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

	Object Code	Amount	Funding Source
1	0241 Office Equip-Furnish	\$61,800	100% 6610
2	0242 Data Processing Equipment	\$28,820	100% 6610
3	0244 Food Service Equipment	\$14,900	100% 6610
4	0245 Medical and Laboratory Equipment	\$139,600	100% 6610
5	0249 Farm and Shop Equipment	\$69,000	100% 6610
	Total	\$314,120	100% Fund L09 – Life Resource Center Land Fund Account

C. PERFORMANCE JUSTIFICATION: Priority #4 will improve the Department of Health, WLRC result measure relative to being a responsible steward of State assets and effectively responding to the needs of residents by ensuring each resident of the WLRC has a safe and healthy environment to live in. The medical and food service equipment will help meet the health needs of our residents while the household and shop equipment will support residents' safety and staff efficiencies.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request as submitted.

DEPARTMENT DIVISION UNIT		Wyoming On Line Financial Codes					
DEPARTMENT OF HEALTH BEHAVIORAL HEALTH WYOMING LIFE RESOURCE CENTER		DEPT	DIVISION	UNIT	FUND	APPR	
		048	2500	2512	001	250	
1		2	3	4	5	6	7
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	33,266,534	34,256,282	0	34,256,282	0	34,256,282
SALARIES OTHER	0104	40,851	40,851	0	40,851	0	40,851
EMPLOYER PD BENEFITS	0105	9,096,676	9,573,478	0	9,573,478	0	9,573,478
INSTITUTIONAL SPECIAL	0107	73,181	73,181	0	73,181	0	73,181
EMPLOYER HEALTH INS BENEFITS	0196	9,879,462	11,663,255	0	11,663,255	0	11,663,255
RETIREEES INSURANCE	0197	205,456	210,179	0	210,179	0	210,179
PERSONAL SERVICES	0100	52,562,160	55,817,226	0	55,817,226	0	55,817,226
REAL PROPTY REP & MT	0201	37,590	37,590	0	37,590	0	37,590
EQUIPMENT REP & MNTC	0202	48,962	48,962	0	48,962	0	48,962
UTILITIES	0203	1,047,851	1,047,851	0	1,047,851	0	1,047,851
COMMUNICATION	0204	35,000	35,000	0	35,000	0	35,000
DUES-LICENSES-REGIST	0207	35,260	35,260	0	35,260	0	35,260
ADVERTISING-PROMOT	0208	14,414	14,414	0	14,414	0	14,414
MISCELLANEOUS	0210	435,025	435,025	0	435,025	0	435,025
SERVICES STATE INSTS	0211	4,935	4,935	0	4,935	0	4,935
TRAVEL IN STATE	0221	69,811	69,811	0	69,811	0	69,811
TRAVEL OUT OF STATE	0222	13,000	13,000	0	13,000	0	13,000
PERMANENTLY ASSIGNED VEHICLES	0223	86,000	86,000	0	86,000	0	86,000
OFFICE SUPPL-PRINTNG	0231	75,818	75,818	0	75,818	0	75,818
MTR VEH&AIRPLANE SUP	0233	274,582	274,582	0	274,582	0	274,582
FOOD FOOD SVC SUPPL	0234	907,551	907,551	0	907,551	0	907,551
MEDICAL-LAB SUPPLIES	0235	1,316,690	1,316,690	0	1,316,690	0	1,316,690
EDUCA-RECREATNL SUPP	0236	62,260	62,260	0	62,260	0	62,260
SOFT GOODS&HOUSEKPNG	0237	168,780	168,780	0	168,780	0	168,780
FARM & LIVESTOCK SUP	0238	5,000	5,000	0	5,000	0	5,000
OTH REPAIR-MAINT SUP	0239	331,477	331,477	0	331,477	0	331,477
INTANGIBLES	0240	0	0	0	0	0	0
OFFICE EQUIP-FURNISH	0241	38,075	0	61,800	61,800	0	61,800
DP REPRODUCT OTH EQ	0242	0	0	28,820	28,820	0	28,820
TRANSPORTATION EQUIP	0243	0	0	0	0	0	0
FOOD SERVICE EQUIPMT	0244	27,750	0	14,900	14,900	0	14,900
MEDICAL-LAB EQUIPMNT	0245	190,500	0	139,600	139,600	0	139,600
EDUCATION-RECRE-TECH	0246	0	0	0	0	0	0
FARM & SHOP EQUIPMNT	0249	77,700	0	69,000	69,000	0	69,000
EQUIPMENT RENTAL	0252	35,000	35,000	0	35,000	0	35,000
ASSESSMENTS	0253	2,539	2,539	0	2,539	0	2,539
INSURANCE-BOND PREMS	0254	58	58	0	58	0	58
PAYMENTS	0255	934	934	0	934	0	934
JUDGEMENTS-COURT-OTH	0256	0	0	0	0	0	0
AWARDS-PRIZES	0271	1,242	1,242	0	1,242	0	1,242

DEPARTMENT DIVISION UNIT	DEPARTMENT OF HEALTH BEHAVIORAL HEALTH WYOMING LIFE RESOURCE CENTER	Wyoming On Line Financial Codes					
		DEPT 048	DIVISION 2500	UNIT 2512	FUND 001	APPR 250	
1	2	3	4	5	6	7	
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
CENT-SER-OFF-MCH-REP	0291	289	289	0	289	0	289
MAINTENANCE CONTRACTS EXTERNAL	0292	57,550	57,550	0	57,550	0	57,550
SUPPORTIVE SERVICES	0200	5,401,643	5,067,618	314,120	5,381,738	0	5,381,738
TELECOMMUNICATIONS	0420	197,957	163,663	0	163,663	0	163,663
CENT. SERV./DATA SERV.	0400	197,957	163,663	0	163,663	0	163,663
CASE SERVICES	0611	1,169,784	1,169,784	0	1,169,784	0	1,169,784
GRANTS & AID PAYMENT	0600	1,169,784	1,169,784	0	1,169,784	0	1,169,784
PURCHASE FOR RESALE	0801	0	0	0	0	0	0
FUND SHIFT - FISCAL	0881	71,715	71,715	0	71,715	0	71,715
NON-OPERATING EXPENDITURES	0800	71,715	71,715	0	71,715	0	71,715
PROFESSIONAL FEES	0901	32,500	32,500	0	32,500	0	32,500
CONSULTING SERVICES	0902	7,500	7,500	0	7,500	0	7,500
CONTRACTUAL SERVICES	0900	40,000	40,000	0	40,000	0	40,000
EXPENDITURE TOTALS		59,443,259	62,330,006	314,120	62,644,126	0	62,644,126
SOURCE OF FUNDING							
INVESTMENT INCOME-SELF	4601	0	0	0	0	0	0
AGENCY FUND	AG	0	0	0	0	0	0
GENERAL FUND	1001	16,981,702	17,923,928	0	17,923,928	0	17,923,928
GENERAL FUND/BRA	G	16,981,702	17,923,928	0	17,923,928	0	17,923,928
INTEREST-OTHER WYOMING AGCY	4507	0	0	0	0	0	0
DEPT HEALTH SERVICES NONSTATUT	5048	41,534,532	43,813,078	0	43,813,078	0	43,813,078
FILE SEARCH FEE	5228	60,000	30,000	0	30,000	0	30,000
CRIM HIST VERIFICATION FEE	5305	0	165,000	0	165,000	0	165,000
SERVICES CERT & COPIES	5306	110,000	0	0	0	0	0
CONCESSION SALES	5404	90,000	90,000	0	90,000	0	90,000
GIFTS & DONATIONS	6204	8,000	8,000	0	8,000	0	8,000
EARMARKED REVENUE FUND	6602	50,000	25,000	0	25,000	0	25,000
W.S.T.S. DAY CARE SERVICES	9312	5,000	5,000	0	5,000	0	5,000
SPECIAL REVENUE	SR	41,857,532	44,136,078	0	44,136,078	0	44,136,078
PERMANENT LAND FUND	6610	334,025	0	314,120	314,120	0	314,120
EXPENDABLE T & A	T4	334,025	0	314,120	314,120	0	314,120
13.714 MDCL ASST PROGRAM-CARE	7609	270,000	270,000	0	270,000	0	270,000
FEDERAL FUNDS	X	270,000	270,000	0	270,000	0	270,000

DEPARTMENT		Wyoming On Line Financial Codes				
DIVISION		DEPT	DIVISION	UNIT	FUND	APPR
UNIT		048	2500	2512	001	250
1		2	3	4	5	6
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes
TOTAL FUNDING		59,443,259	62,330,006	314,120	62,644,126	0
AUTHORIZED EMPLOYEES						
FULL TIME EMPLOYEE COUNT		418	418	0	418	0
PART TIME EMPLOYEE COUNT		1	1	0	1	0
TOTAL AUTHORIZED EMPLOYEES		419	419	0	419	0

DEPARTMENT DEPARTMENT OF HEALTH							DEPT 048
DIVISION AGING							DIV NO 5000
1	2	3	4	5	6	7	
Division	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
UNIT							
ADMINISTRATION	5001	2,531,567	2,626,659	0	2,626,659	0	2,626,659
SENIOR CARE	5002	11,695,834	11,695,834	0	11,695,834	0	11,695,834
NUTRITIONAL SERVICES	5003	7,433,749	7,433,749	0	7,433,749	0	7,433,749
TITLE VII-ELDER RIGHTS	5004	494,259	494,259	0	494,259	0	494,259
SENIOR VOLUNTEER SERVICE PROGRAM	5005	470,000	470,000	0	470,000	0	470,000
WYOMING SENIOR SERVICES BOARD	5007	11,853,830	11,853,830	0	11,853,830	0	11,853,830
HEALTHCARE LICENSING & SURVEYS	5010	5,442,304	5,711,969	0	5,711,969	0	5,711,969
PIONEER HOME	5040	4,414,746	4,786,384	0	4,786,384	0	4,786,384
VETERAN'S HOME	5050	7,905,030	8,296,667	0	8,296,667	0	8,296,667
RETIREMENT CENTER	5060	11,909,988	12,688,581	0	12,688,581	0	12,688,581
TOTAL BY UNIT		64,151,307	66,057,932	0	66,057,932	0	66,057,932
OBJECT SERIES							
PERSONAL SERVICES	0100	25,548,601	27,457,336	0	27,457,336	0	27,457,336
SUPPORTIVE SERVICES	0200	4,393,829	4,313,829	0	4,313,829	0	4,313,829
RESTRICTIVE SERVICES	0300	869,883	834,007	0	834,007	0	834,007
CENT. SERV./DATA SERV.	0400	143,465	143,414	0	143,414	0	143,414
SPACE RENTAL	0500	257,314	291,131	0	291,131	0	291,131
GRANTS & AID PAYMENT	0600	31,806,455	31,806,455	0	31,806,455	0	31,806,455
NON-OPERATING EXPENDITURES	0800	140,000	140,000	0	140,000	0	140,000
CONTRACTUAL SERVICES	0900	991,760	1,071,760	0	1,071,760	0	1,071,760
TOTAL BY OBJECT SERIES		64,151,307	66,057,932	0	66,057,932	0	66,057,932
SOURCES OF FUNDING							
AGENCY FUND	AG	0	0	0	0	0	0
GENERAL FUND/BRA	G	38,118,251	39,345,130	0	39,345,130	0	39,345,130
SPECIAL REVENUE	SR	8,801,563	9,205,799	0	9,205,799	0	9,205,799
FEDERAL FUNDS	X	17,231,493	17,507,003	0	17,507,003	0	17,507,003
TOTAL BY FUNDS		64,151,307	66,057,932	0	66,057,932	0	66,057,932
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		181	181	0	181	0	181
PART TIME EMPLOYEE COUNT		26	26	0	26	0	26
TOTAL AUTHORIZED EMPLOYEES		207	207	0	207	0	207

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION AGING
 UNIT ADMINISTRATION

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 048 5000 5001 001 500

SECTION 1. UNIT STATUTORY AUTHORITY

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

State: W.S. § 9-2-1204.

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: Population Served: The Community Living Section serves adults through programs and administered by the Aging Division and funded through federal grants and state general funds. In FY14, approximately 45,153 adults aged 60 years and older received services through Community Living Section programs.

Program Description: The Aging Division of the Wyoming Department of Health, as authorized in Section 305 of the Older Americans Act, is designated as the State Unit on Aging (SUA) in Wyoming. As the State Unit on Aging, the Aging Division is authorized by the Department of Health and Human Services, Administration for Community Living, to award federal funds under the Older Americans Act (OAA), and is the focal point for the aging network in Wyoming. The Aging Division is required to serve as a mechanism to coordinate and administer a statewide plan that addresses the services and provisions outlined in the Older Americans Act. As Wyoming is a Single Planning and Service Area (PSA), the Aging Division also serves as the Area Agency on Aging (AAA). Single PSA status requires the state to carry out the functions of both the State Agency and the Area Agency on Aging as outlined in the Older Americans Act. The Aging Division is authorized and required by law to implement the necessary policies and procedures to govern all aspects of programs funded by and through the Administration on Aging and provides coordination, monitoring, evaluation, and regulation of adult services in accordance with federal, state and local guidelines. The Aging Division serves Wyoming's aging network providers by distributing the state and federal funding it receives for services through a competitive funding process. Federal and state general funds make it possible to develop and maintain a comprehensive network of services to meet the needs of our adult population, including Elderly Nutrition Programs, Community Based In-Home Services, National Senior Service Corps Programs, Elder Abuse, Long-Term Care Ombudsman, Supportive Services, Legal Services, Transportation, Disease Prevention and Health Promotion, and the National Family Caregiver Support Program.

Part B. Revenue: Funding: Administration funding for the Community Living Section, Aging Division, is derived from federal Older Americans Act Title III-B (Supportive Services), Title III-C (Nutrition Program) and Title III-E (National Family Caregiver Support Program). These funds require a 25% match for administration expenditures. A continuous maintenance of effort level from state general funds is required in order to receive federal Older Americans Act funding.

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION AGING
UNIT ADMINISTRATION

Wyoming On Line Financial Codes
DEPT **DIVISION** **UNIT** **FUND** **APPR**
048 5000 5001 001 500

	<u>13/14</u>	<u>15/16</u>	<u>17/18*</u>	
General Fund	\$929,530	\$1,062,791	\$1,301,641	Revenue Code 1001
Federal Funds	\$1,190,201	\$1,160,662	\$1,216,850	Revenue Codes 7209, 7624, 7667, 7668, 7941
Special Revenue	<u>\$0</u>	<u>\$108,114</u>	<u>\$108,114</u>	Revenue Code 6602
Total	\$2,119,731	\$2,331,567	\$2,626,605	

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 3. EXCEPTION BUDGET REQUEST

There is no exception request in this unit.

DEPARTMENT DIVISION UNIT	DEPARTMENT OF HEALTH AGING ADMINISTRATION	Wyoming On Line Financial Codes					
		DEPT 048	DIVISION 5000	UNIT 5001	FUND 001	APPR 500	
1		2	3	4	5	6	7
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,046,117	1,084,543	0	1,084,543	0	1,084,543
EMPLOYER PD BENEFITS	0105	279,304	313,157	0	313,157	0	313,157
EMPLOYER HEALTH INS BENEFITS	0196	275,531	292,031	0	292,031	0	292,031
RETIREEES INSURANCE	0197	6,384	6,658	0	6,658	0	6,658
PERSONAL SERVICES	0100	1,607,336	1,696,389	0	1,696,389	0	1,696,389
EQUIPMENT REP & MNTC	0202	150	150	0	150	0	150
UTILITIES	0203	490	490	0	490	0	490
COMMUNICATION	0204	11,690	11,690	0	11,690	0	11,690
DUES-LICENSES-REGIST	0207	26,032	26,032	0	26,032	0	26,032
ADVERTISING-PROMOT	0208	7,500	7,500	0	7,500	0	7,500
MISCELLANEOUS	0210	500	500	0	500	0	500
TRAVEL IN STATE	0221	103,190	103,190	0	103,190	0	103,190
TRAVEL OUT OF STATE	0222	26,482	26,482	0	26,482	0	26,482
BD/COMM TRAVEL REIMBURSEME	0227	30,612	30,612	0	30,612	0	30,612
OFFICE SUPPL-PRINTNG	0231	61,132	61,132	0	61,132	0	61,132
FOOD FOOD SVC SUPPL	0234	0	0	0	0	0	0
EDUCA-RECREATNL SUPP	0236	3,715	3,715	0	3,715	0	3,715
OTH REPAIR-MAINT SUP	0239	0	0	0	0	0	0
INTANGIBLES	0240	0	0	0	0	0	0
DP REPRODUCT OTH EQ	0242	0	0	0	0	0	0
REAL PROPERTY RENTAL	0251	560	560	0	560	0	560
EQUIPMENT RENTAL	0252	24,000	24,000	0	24,000	0	24,000
MAINTENANCE CONTRACTS EXTERNAL	0292	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	296,053	296,053	0	296,053	0	296,053
COST ALLOCATION	0301	191,904	187,838	0	187,838	0	187,838
RESTRICTIVE SERVICES	0300	191,904	187,838	0	187,838	0	187,838
CENTRAL-SER DATA-SER	0410	726	726	0	726	0	726
TELECOMMUNICATIONS	0420	24,086	24,141	0	24,141	0	24,141
CENT. SERV./DATA SERV.	0400	24,812	24,867	0	24,867	0	24,867
SPACE RENTAL	0520	63,450	73,500	0	73,500	0	73,500
SPACE RENTAL	0500	63,450	73,500	0	73,500	0	73,500
PROFESSIONAL FEES	0901	348,012	348,012	0	348,012	0	348,012
CONTRACTUAL SERVICES	0900	348,012	348,012	0	348,012	0	348,012
EXPENDITURE TOTALS		2,531,567	2,626,659	0	2,626,659	0	2,626,659
SOURCE OF FUNDING							

DEPARTMENT DIVISION UNIT		Wyoming On Line Financial Codes					
DEPARTMENT OF HEALTH AGING ADMINISTRATION		DEPT 048	DIVISION 5000	UNIT 5001	FUND 001	APPR 500	
1		2	3	4	5	6	7
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
GENERAL FUND	1001	1,262,791	1,301,651	0	1,301,651	0	1,301,651
GENERAL FUND/BRA	G	1,262,791	1,301,651	0	1,301,651	0	1,301,651
EARMARKED REVENUE FUND	6602	108,114	108,114	0	108,114	0	108,114
SPECIAL REVENUE	SR	108,114	108,114	0	108,114	0	108,114
13.633 SP PRG AF TLE 111 A&B	7209	240,550	245,002	0	245,002	0	245,002
13.714 MDCL ASST PRGRM 50%	7624	158,459	161,205	0	161,205	0	161,205
13.235 DRG ABS CMNTY SRVC PRGR	7630	0	0	0	0	0	0
93.641 IN HOME SERVICES	7667	221,421	221,758	0	221,758	0	221,758
93.043 PREVENTIVE HEALTH-AGING	7668	16,482	16,482	0	16,482	0	16,482
93.635SPCL PRGRM AG TITLE III	7941	523,750	572,447	0	572,447	0	572,447
FEDERAL FUNDS	X	1,160,662	1,216,894	0	1,216,894	0	1,216,894
TOTAL FUNDING		2,531,567	2,626,659	0	2,626,659	0	2,626,659
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		9	9	0	9	0	9
TOTAL AUTHORIZED EMPLOYEES		9	9	0	9	0	9

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION AGING
 UNIT SENIOR CARE

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

SECTION 1. UNIT STATUTORY AUTHORITY

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

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

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: Program Description: Statewide, community-based supportive services focused on helping seniors remain in their home.

Title III-B: Serves persons aged 60 years and older with recreational and health activities, education and training opportunities, informational and referral services, transportation/assistance, preventive health services, chore and homemaker services, socialization, legal services, and ombudsman services. A total of 17,453 clients were served in FY14.

Title III-D: Serves persons aged 60 years and older to support disease prevention and health promotion activities to improve one's health and sense of well-being. A total of 2,911 unduplicated clients were served in FY14.

Title III-E: The National Family Caregiver Support Program provides assistance to Wyoming caregivers to continue their caregiving abilities to their loved ones who are 60 and older or to grandparents and/or relative caregivers age 55 and older raising grandchildren age 17 and younger or an adult age 18-59 with a disability. Services include care coordination, counseling, support groups, etc. In FY14 525 caregivers were served at an average cost of \$1,160 per caregiver.

Wyoming Home Services (WyHS) formally known as the Community Based In-Home Services Program (CBIHS): The WyHS provides assistance to individuals 18 years and over to foster self-sufficiency, prevent abuse, neglect or exploitation, to maintain individuals in the least restrictive safe environment, and prevent inappropriate or premature institutionalization. The program provides case management and may provide personal care, homemaking, chore, respite services, personal emergency response systems and adult day care services. Clients of any income level are eligible for the program. Services are paid on a sliding fee scale which is based on 100% Federal Poverty Level guidelines. In State FY14, 2,328 clients were served at a cost of \$1,820 per client/per year.

Wyoming Aging and Disabilities Resource Center: Aging and Disabilities Resource Center provides a statewide coordinated system for Wyoming residents and adults with disabilities in developing a long term care plan by providing resource coordination and education about state and local community services. The goal is to help keep people at home and in their community as long as possible. In state fiscal year 2014 619 unduplicated clients were assisted by the WYADRC. The average cost of this service was \$301 per client.

Part B. Revenue: Funding: Department of Health and Human Services, Administration on Aging (AoA) Title III-B (Revenue Code 7209), Title III-D (Revenue Code 7668), and Title III-E (Revenue Code 7667). The WyHS program is funded 100% through state general funds.

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION AGING
 UNIT SENIOR CARE

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

Title III-B fifteen percent (15%) match shared by state and local entities; Title III-E twenty-five (25%) match by local entities; and Title III-D does not require a match. A continuous level of Maintenance of Effort is also required in order to receive the Title III federal funds. The WyHS program requires a five percent (5%) match by local entities.

	<u>13/14</u>	<u>15/16</u>	<u>17/18*</u>	
General Fund	\$7,066,929	\$6,890,003	\$6,890,003	Revenue Code 1001
Federal Funds	<u>\$4,865,083</u>	<u>\$4,805,831</u>	<u>\$4,805,831</u>	Revenue Codes 7209, 7667, 7668
Total	\$11,932,012	\$11,695,834	\$11,695,834	

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 3. EXCEPTION BUDGET REQUEST

There is no exception request in this unit.

DEPARTMENT DIVISION UNIT	DEPARTMENT OF HEALTH AGING SENIOR CARE	Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		048	5000	5002	001	500	
1		2	3	4	5	6	7
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
EXPENDITURES							
COMMUNICATION	0204	2,831	2,831	0	2,831	0	2,831
DUES-LICENSES-REGIST	0207	600	600	0	600	0	600
ADVERTISING-PROMOT	0208	1,000	1,000	0	1,000	0	1,000
TRAVEL IN STATE	0221	0	0	0	0	0	0
TRAVEL OUT OF STATE	0222	0	0	0	0	0	0
OFFICE SUPPL-PRINTNG	0231	26,299	26,299	0	26,299	0	26,299
EDUCA-RECREATNL SUPP	0236	11,500	11,500	0	11,500	0	11,500
REAL PROPERTY RENTAL	0251	600	600	0	600	0	600
EQUIPMENT RENTAL	0252	1,300	1,300	0	1,300	0	1,300
SUPPORTIVE SERVICES	0200	44,130	44,130	0	44,130	0	44,130
GRANT PAYMENTS	0626	11,637,117	11,637,117	0	11,637,117	0	11,637,117
GRANTS & AID PAYMENT	0600	11,637,117	11,637,117	0	11,637,117	0	11,637,117
PROFESSIONAL FEES	0901	14,587	14,587	0	14,587	0	14,587
CONTRACTUAL SERVICES	0900	14,587	14,587	0	14,587	0	14,587
EXPENDITURE TOTALS		11,695,834	11,695,834	0	11,695,834	0	11,695,834
SOURCE OF FUNDING							
GENERAL FUND	1001	6,890,003	6,890,003	0	6,890,003	0	6,890,003
GENERAL FUND/BRA	G	6,890,003	6,890,003	0	6,890,003	0	6,890,003
13.633 SP PRG AF TLE 111 A&B	7209	3,214,451	3,214,451	0	3,214,451	0	3,214,451
13.235 DRG ABS CMNTY SRVC PRGR	7630	0	0	0	0	0	0
93.641 IN HOME SERVICES	7667	1,393,866	1,393,866	0	1,393,866	0	1,393,866
93.043 PREVENTIVE HEALTH-AGING	7668	197,514	197,514	0	197,514	0	197,514
FEDERAL FUNDS	X	4,805,831	4,805,831	0	4,805,831	0	4,805,831
TOTAL FUNDING		11,695,834	11,695,834	0	11,695,834	0	11,695,834

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION AGING
 UNIT NUTRITIONAL SERVICES

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 048 5000 5003 001 500

SECTION 1. UNIT STATUTORY AUTHORITY

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

State: W.S. §9-2-1204.

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: Population Served: Eligible clients of this program must be 60 or older; the spouse of an eligible client; or a disabled individual who resides with an eligible client. Clients receiving home-delivered meals must be determined to be home-bound.

Program Description: The purpose of the nutrition programs is to reduce hunger and food insecurity; promote socialization; promote health and well-being; and to gain access to nutrition and other disease prevention and health promotion services. The Nutrition Services Incentive Program funds are used to enhance the nutrition programs. The federal reimbursement is based on the number of eligible senior meals served.

Performance: The number of unduplicated clients served during FY14 was 21,268 consuming over 1.16 million meals. Of those 21,268 clients 5,915 lived alone. The average total cost per client was \$172 and the average total cost per meal was \$9.65.

Part B. Revenue: Funding: The Community Living Section, Aging Division, receives federal funding from Department of Health and Human Services, Administration on Aging for the Elderly Nutrition Programs Title III-C1 (Congregate Meals) and Title III-C2 (Home Delivered Meals) (Revenue Code 7941), and Nutrition Services Incentive Program (Revenue Code 7521).

Title III-C1 and Title III-C2 programs require at a minimum 15% matching funds, shared by the state and local private and public entities. A continuous level of state general funding Maintenance of Effort is also required in order to receive the Title III federal funds.

These federal program funds are received through grants to all states for ongoing programs.

	<u>13/14</u>	<u>15/16</u>	<u>17/18*</u>	
General Fund	\$606,695	\$462,499	\$462,499	Revenue Code 1001
Federal Funds	<u>\$7,486,626</u>	<u>\$6,971,250</u>	<u>\$6,971,250</u>	Revenue Codes 7521, 7941
Total	\$8,093,321	\$7,433,749	\$7,433,749	

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION AGING
UNIT NUTRITIONAL SERVICES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
048	5000	5003	001	500

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 3. EXCEPTION BUDGET REQUEST

There is no exception request in this unit.

DEPARTMENT OF HEALTH		Wyoming On Line Financial Codes					
DIVISION	AGING	DEPT	DIVISION	UNIT	FUND	APPR	
UNIT	NUTRITIONAL SERVICES	048	5000	5003	001	500	
1		2	3	4	5	6	7
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
EXPENDITURES							
GRANT PAYMENTS	0626	7,422,249	7,422,249	0	7,422,249	0	7,422,249
GRANTS & AID PAYMENT	0600	7,422,249	7,422,249	0	7,422,249	0	7,422,249
PROFESSIONAL FEES	0901	11,500	11,500	0	11,500	0	11,500
CONTRACTUAL SERVICES	0900	11,500	11,500	0	11,500	0	11,500
EXPENDITURE TOTALS		7,433,749	7,433,749	0	7,433,749	0	7,433,749
SOURCE OF FUNDING							
GENERAL FUND	1001	462,499	462,499	0	462,499	0	462,499
GENERAL FUND/BRA	G	462,499	462,499	0	462,499	0	462,499
10.550 FD DSTRBTN PRGRM-AGING	7521	1,592,968	1,592,968	0	1,592,968	0	1,592,968
93.635SPCL PRGRM AG TITLE III	7941	5,378,282	5,378,282	0	5,378,282	0	5,378,282
FEDERAL FUNDS	X	6,971,250	6,971,250	0	6,971,250	0	6,971,250
TOTAL FUNDING		7,433,749	7,433,749	0	7,433,749	0	7,433,749

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION AGING
 UNIT TITLE VII-ELDER RIGHTS

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 048 5000 5004 001 500

SECTION 1. UNIT STATUTORY AUTHORITY

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

State: W.S. § 9-2-1301-1309.

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: Population Served: The purpose of the Wyoming Long Term Care Ombudsman Program is to investigate, advocate, mediate and resolve issues for persons receiving long term care services and to assure there is opportunity for the residents to exercise their rights in an institutional or home care setting. The program serves Wyoming adults who are receiving a long term care service provided by an assisted living facility, adult day care facility, boarding home, home health agency, hospice, hospitals, nursing care facility, personal care agency or other type of service subject to regulation, certification or licensure by the department, but not including habilitative care.

Performance: In FY14 2,130 clients used the Ombudsman services at an average cost of \$134 per person.

The purpose of the Title VII Prevention of Elder Abuse, Neglect and Exploitation is to work with long term care residents, families, and senior service providers to advocate, educate and train Wyoming citizens on reporting, prevention and recognition of elder abuse and to promote the rights of all persons 60 and older through the training programs statewide.

Part B. Revenue:

	<u>13/14</u>	<u>15/16</u>	<u>17/18*</u>	
General Fund	\$300,619	\$293,743	\$293,743	Revenue Code 1001
Federal Funds	<u>\$219,050</u>	<u>\$200,516</u>	<u>\$200,516</u>	Revenue Codes 7648, 7666
Total	\$519,669	\$494,259	\$494,259	

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 3. EXCEPTION BUDGET REQUEST

There is no exception request in this unit.

DEPARTMENT OF HEALTH DIVISION AGING UNIT TITLE VII-ELDER RIGHTS		Wyoming On Line Financial Codes					
		DEPT 048	DIVISION 5000	UNIT 5004	FUND 001	APPR 500	
1 Description	Code	2 Base Budget 2017-2018	3 Standard Budget 2017-2018	4 Total Exception Request	5 Total Agency Request	6 Total Governor's Rec Changes	7 Governor's Recommendation
EXPENDITURES							
GRANT PAYMENTS	0626	494,259	494,259	0	494,259	0	494,259
GRANTS & AID PAYMENT	0600	494,259	494,259	0	494,259	0	494,259
PROFESSIONAL FEES	0901	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	0	0	0	0	0	0
EXPENDITURE TOTALS		494,259	494,259	0	494,259	0	494,259
SOURCE OF FUNDING							
GENERAL FUND	1001	293,743	293,743	0	293,743	0	293,743
GENERAL FUND/BRA	G	293,743	293,743	0	293,743	0	293,743
ELDER ABUSE PREVENTION	7648	51,156	51,156	0	51,156	0	51,156
93.042 OMBUDSMAN	7666	149,360	149,360	0	149,360	0	149,360
FEDERAL FUNDS	X	200,516	200,516	0	200,516	0	200,516
TOTAL FUNDING		494,259	494,259	0	494,259	0	494,259

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION AGING
 UNIT SENIOR VOLUNTEER SERVICE PROGRAM

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 048 5000 5005 001 500

SECTION 1. UNIT STATUTORY AUTHORITY

Federal: Domestic Volunteer Services Act of 1973 {as amended through December 17, 1999, P.L., 106-170}. The National and Community Services Act of 1993 {as amended by Public Law 106-170, approved December 17, 1999}.

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: Population Served: The Senior Companion Program (SCP) and Foster Grandparent Program (FGP) benefit low-income senior volunteers who are 60 years or older and at-risk older adults and youth. The Senior Companion and Foster Grandparent programs receive federal funding through the Corporation for National and Community Service. State general funds are utilized to enhance and expand these programs by assisting with match requirements and providing additional services.

Program Description: The Senior Companion Program provides assistance to seniors with special needs. Senior Companions help those in need of assistance to remain living independently in their homes as long as possible. The goal for the client is to avoid or delay costly institutionalization, such as nursing home care. The program enhances Wyoming citizens' opportunities to age in place and allows the state to remain in compliance with the Olmstead Supreme Court decision.

Performance: The Foster Grandparent Program matches low income senior citizens 60 years of age and older with at-risk and special needs youth. One-on-one attention between the foster grandparent and youth is provided in schools, correctional institutions, day care centers, and Head Start programs. The goal is to help young people grow and learn to their full potential. In FY14 for both programs, 164 seniors provided volunteer services and received an average monthly stipend of \$237. In FY14 462 people were helped by the Senior Companion Program and 3,098 children were helped by the Foster Grandparent Program.

Part B. Revenue:

	<u>13/14</u>	<u>15/16</u>	<u>17/18*</u>	
General Fund	<u>\$505,000</u>	<u>\$470,000</u>	<u>\$470,000</u>	Revenue Code 1001
Total	\$505,000	\$470,000	\$470,000	

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 3. EXCEPTION BUDGET REQUEST

There is no exception request in this unit.

DEPARTMENT OF HEALTH DIVISION AGING UNIT SENIOR VOLUNTEER SERVICE PROGRAM		Wyoming On Line Financial Codes					
DEPT	DIVISION	UNIT	FUND	APPR			
048	5000	5005	001	500			
1	2	3	4	5	6	7	
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
EXPENDITURES							
GRANT PAYMENTS	0626	470,000	470,000	0	470,000	0	470,000
GRANTS & AID PAYMENT	0600	470,000	470,000	0	470,000	0	470,000
EXPENDITURE TOTALS		470,000	470,000	0	470,000	0	470,000
SOURCE OF FUNDING							
GENERAL FUND	1001	470,000	470,000	0	470,000	0	470,000
GENERAL FUND/BRA	G	470,000	470,000	0	470,000	0	470,000
TOTAL FUNDING		470,000	470,000	0	470,000	0	470,000

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION AGING
 UNIT WYOMING SENIOR SERVICES BOARD

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

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. § 9-2-1210

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: Population Served: The Wyoming Senior Services Board provides funding to Wyoming Senior Centers to provide services to older adults that are also clients of the Community Living Section, Aging Division, Title III-B and Title III-C programs.

The Wyoming Senior Services Board provides funding for eligible senior centers. Eligible senior centers are organizations which receive funds under the federal Administration on Aging's Title III-B (Supportive Services) program or Title III-C (Nutrition Services) program. These may include a community facility or statewide service providing a broad spectrum of services, including health, mental health, social, nutritional, recreational, and educational services for older adults.

Performance: The Wyoming Senior Services Board is authorized to oversee, in consultation with the Community Living Section, the award and distribution of specially appropriated state funds to benefit Wyoming's older adults. These include funds for basic grants, formula grants, wage grants, and emergency grants to eligible senior centers.

Purposes of the Funding: The Wyoming Senior Services Board has approved criteria for grant categories and applications that meet the following purposes:

- (A) To meet the demands of Wyoming's growing elderly population;
- (B) To enhance services to Wyoming's older adults;
- (C) To strengthen the opportunity for older adults to age in the least restrictive environment possible;
- (D) To be cost effective in the provision of services to older adults;
- (E) To promote compliance with federal and state mandates requiring placement of people in the least restrictive environment; and
- (F) To supplement and enhance existing programs providing services to older adults in the state.

Part B. Revenue:

	<u>13/14</u>	<u>15/16</u>	<u>17/18*</u>	
General Fund	\$11,655,000	\$11,373,830	\$11,853,830	Revenue Code 1001
Total	\$11,655,000	\$11,373,830	\$11,853,830	

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION AGING
UNIT WYOMING SENIOR SERVICES BOARD

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

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 3. EXCEPTION BUDGET REQUEST

There is no exception request in this unit.

DEPARTMENT OF HEALTH DIVISION AGING UNIT WYOMING SENIOR SERVICES BOARD		Wyoming On Line Financial Codes					
DEPT	DIVISION	UNIT	FUND	APPR			
048	5000	5007	001	500			
1	2	3	4	5	6	7	
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
EXPENDITURES							
EQUIPMENT REP & MNTC	0202	0	0	0	0	0	0
UTILITIES	0203	400	400	0	400	0	400
COMMUNICATION	0204	2,000	2,000	0	2,000	0	2,000
DUES-LICENSES-REGIST	0207	1,200	1,200	0	1,200	0	1,200
ADVERTISING-PROMOT	0208	2,400	2,400	0	2,400	0	2,400
TRAVEL IN STATE	0221	0	0	0	0	0	0
TRAVEL OUT OF STATE	0222	0	0	0	0	0	0
BD/COMM TRAVEL REIMBURSEME	0227	49,360	49,360	0	49,360	0	49,360
OFFICE SUPPL-PRINTNG	0231	2,000	2,000	0	2,000	0	2,000
FOOD FOOD SVC SUPPL	0234	240	240	0	240	0	240
REAL PROPERTY RENTAL	0251	1,200	1,200	0	1,200	0	1,200
EQUIPMENT RENTAL	0252	200	200	0	200	0	200
MAINTENANCE CONTRACTS EXTERNAL	0292	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	59,000	59,000	0	59,000	0	59,000
GRANT PAYMENTS	0626	11,782,830	11,782,830	0	11,782,830	0	11,782,830
GRANTS & AID PAYMENT	0600	11,782,830	11,782,830	0	11,782,830	0	11,782,830
PROFESSIONAL FEES	0901	12,000	12,000	0	12,000	0	12,000
CONTRACTUAL SERVICES	0900	12,000	12,000	0	12,000	0	12,000
EXPENDITURE TOTALS		11,853,830	11,853,830	0	11,853,830	0	11,853,830
SOURCE OF FUNDING							
GENERAL FUND	1001	11,853,830	11,853,830	0	11,853,830	0	11,853,830
GENERAL FUND/BRA	G	11,853,830	11,853,830	0	11,853,830	0	11,853,830
TOTAL FUNDING		11,853,830	11,853,830	0	11,853,830	0	11,853,830

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION AGING
 UNIT HEALTHCARE LICENSING & SURVEYS

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

SECTION 1. UNIT STATUTORY AUTHORITY

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

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

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: Healthcare Licensing and Surveys (HLS) serves as the regulatory agency for licensure of healthcare facilities to operate within Wyoming. The core mission is to protect the health, safety and welfare of patients (residents) of licensed healthcare facilities. There are currently eighteen categories of licensed facilities overseen by this agency. HLS has jurisdictional authority over fire safety and building codes for all construction involving healthcare facilities. Activities associated with this responsibility include performing health and Life Safety Code inspections of facilities, complaint investigations, tracking incidents, and conducting health facility construction plan reviews and inspections.

Healthcare Licensing and Surveys (HLS) also serves as the State Survey Agency for certification of healthcare facilities operating in Wyoming. HLS acts on behalf of the U.S. Secretary of Health and Human Services (HHS) as a federal contractor applying and enforcing federal standards. The core mission is to assure basic levels of quality and safety for Medicare and Medicaid beneficiaries. There are currently sixteen categories of certified facilities overseen by this agency, including clinical laboratories, which are certified under the Clinical Laboratory Improvement Amendment (CLIA). HLS ensures facilities enrolled as Medicare/Medicaid providers remain in substantial compliance with all requirements of the Centers for Medicare and Medicaid Services (CMS). All health and Life Safety Code surveys, including complaint investigations, tracking incidents, and managing the nurse aide registry are conducted in accordance with protocols established by CMS. There are twenty-two full time positions in this agency. The main office is located in Cheyenne, and two federally qualified health surveyors are based in home offices: Jackson and Wheatland.

Part B. Revenue: Healthcare Licensing and Surveys receives federal monies from two different grants.

Survey and Certification grant receives two different awards:

The Title 18 (Medicare) funding portion is 100% federally funded - Revenue Code 7646.

The Title 19 (Medicaid) funding portion requires a match, amounting to twenty-five percent (25%) - Revenue Code 7640.

Clinical Laboratory Improvement Amendment (CLIA) is 100% federally funded - Revenue Code 7640.

	<u>13/14</u>	<u>15/16</u>	<u>17/18*</u>	
General Fund	\$1,426,392	\$1,453,573	\$1,548,630	Revenue Code 1001
Federal Funds	<u>\$3,949,924</u>	<u>\$3,988,731</u>	<u>\$4,186,751</u>	Revenue Codes 7640, 7646, 7676
Total	\$5,376,316	\$5,442,304	\$5,735,381	

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION AGING
UNIT HEALTHCARE LICENSING & SURVEYS

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

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 3. EXCEPTION BUDGET REQUEST

There is no exception request in this unit.

DEPARTMENT DIVISION UNIT	DEPARTMENT OF HEALTH AGING HEALTHCARE LICENSING & SURVEYS	Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		048	5000	5010	001	500	
1		2	3	4	5	6	7
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	2,657,320	2,741,981	0	2,741,981	0	2,741,981
EMPLOYER PD BENEFITS	0105	716,682	753,256	0	753,256	0	753,256
EMPLOYER HEALTH INS BENEFITS	0196	550,112	667,546	0	667,546	0	667,546
RETIREEES INSURANCE	0197	16,250	16,666	0	16,666	0	16,666
PERSONAL SERVICES	0100	3,940,364	4,179,449	0	4,179,449	0	4,179,449
UTILITIES	0203	2,200	2,200	0	2,200	0	2,200
COMMUNICATION	0204	6,719	6,719	0	6,719	0	6,719
DUES-LICENSES-REGIST	0207	15,597	15,597	0	15,597	0	15,597
ADVERTISING-PROMOT	0208	3,407	3,407	0	3,407	0	3,407
TRAVEL IN STATE	0221	291,636	211,636	0	211,636	0	211,636
TRAVEL OUT OF STATE	0222	76,820	76,820	0	76,820	0	76,820
PERMANENTLY ASSIGNED VEHICLES	0223	65,520	65,520	0	65,520	0	65,520
OFFICE SUPPL-PRINTNG	0231	86,178	86,178	0	86,178	0	86,178
EDUCA-RECREATNL SUPP	0236	10,432	10,432	0	10,432	0	10,432
OTH REPAIR-MAINT SUP	0239	209	209	0	209	0	209
INTANGIBLES	0240	0	0	0	0	0	0
DP REPRODUCT OTH EQ	0242	0	0	0	0	0	0
EQUIPMENT RENTAL	0252	13,320	13,320	0	13,320	0	13,320
MAINTENANCE CONTRACTS EXTERNAL	0292	1,362	1,362	0	1,362	0	1,362
SUPPORTIVE SERVICES	0200	573,400	493,400	0	493,400	0	493,400
COST ALLOCATION	0301	654,356	646,169	0	646,169	0	646,169
RESTRICTIVE SERVICES	0300	654,356	646,169	0	646,169	0	646,169
CENTRAL-SER DATA-SER	0410	0	15,000	0	15,000	0	15,000
TELECOMMUNICATIONS	0420	61,170	61,170	0	61,170	0	61,170
CENT. SERV./DATA SERV.	0400	61,170	76,170	0	76,170	0	76,170
SPACE RENTAL	0520	193,864	217,631	0	217,631	0	217,631
SPACE RENTAL	0500	193,864	217,631	0	217,631	0	217,631
PROFESSIONAL FEES	0901	19,150	99,150	0	99,150	0	99,150
CONTRACTUAL SERVICES	0900	19,150	99,150	0	99,150	0	99,150
EXPENDITURE TOTALS		5,442,304	5,711,969	0	5,711,969	0	5,711,969
SOURCE OF FUNDING							
GENERAL FUND	1001	1,453,573	1,503,960	0	1,503,960	0	1,503,960
GENERAL FUND/BRA	G	1,453,573	1,503,960	0	1,503,960	0	1,503,960
13.714 MDCL ASST PRGR SR TM100	7640	1,402,881	1,505,898	0	1,505,898	0	1,505,898

DEPARTMENT		Wyoming On Line Financial Codes					
DIVISION		DEPT		DIVISION		UNIT	
UNIT		048		5000		5010	
				001		500	
1		2	3	4	5	6	7
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
13.777 ST HLTH CAR PRVDR SRV C	7646	2,506,612	2,622,513	0	2,622,513	0	2,622,513
1590 NAFFR-MAMMOGRAM SCREEN	7676	79,238	79,598	0	79,598	0	79,598
FEDERAL FUNDS	X	3,988,731	4,208,009	0	4,208,009	0	4,208,009
TOTAL FUNDING		5,442,304	5,711,969	0	5,711,969	0	5,711,969
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		22	22	0	22	0	22
TOTAL AUTHORIZED EMPLOYEES		22	22	0	22	0	22

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION AGING
 UNIT PIONEER HOME

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 048 5000 5040 001 500

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-8-101. Purpose
 W.S. 25-8-102 Powers and duties of Department of Health
 W.S. 25-8-103 Conditions for admission; charges for care
 W.S. 25-8-104 Receipt and disposition of revenues and gifts

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: Overview: The Wyoming Pioneer Home is licensed as an assisted living facility and established by Statute in 1947 with a mission to provide a secure, dignified, independent life style for Wyoming's income limited senior residents who voluntarily seek admission into the Home. Admission is determined by age, resident census and physical condition of the applicant.

Population Served: The Wyoming Pioneer Home has been a safety net for those persons in need of an assisted living facility in and around the State of Wyoming at a lower cost environment, preventing premature institutionalization, which allows for a considerable savings to the Medicaid program.

The Trust and Agency Accounts are donations specifically given to the Wyoming Pioneer Home to be used for the benefit of the residents.

Part B. Revenue:

	<u>13/14</u>	<u>15/16</u>	<u>17/18*</u>	
General Fund	\$4,349,394	\$4,382,343	\$4,758,268	Revenue Code 1001
Special Revenue	<u>\$113,350</u>	<u>\$32,403</u>	<u>\$33,234</u>	Revenue Code 6602
Total	\$4,462,744	\$4,414,746	\$4,791,502	

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 3. EXCEPTION BUDGET REQUEST

There is no exception request in this unit.

DEPARTMENT DIVISION UNIT	DEPARTMENT OF HEALTH AGING PIONEER HOME	Wyoming On Line Financial Codes					
		DEPT 048	DIVISION 5000	UNIT 5040	FUND 001	APPR 500	
1		2	3	4	5	6	7
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	2,309,110	2,406,589	0	2,406,589	0	2,406,589
SALARIES OTHER	0104	40,852	40,850	0	40,850	0	40,850
EMPLOYER PD BENEFITS	0105	657,266	701,430	0	701,430	0	701,430
EMPLOYER HEALTH INS BENEFITS	0196	770,221	1,004,784	0	1,004,784	0	1,004,784
RETIREES INSURANCE	0197	14,511	15,062	0	15,062	0	15,062
PERSONAL SERVICES	0100	3,791,960	4,168,715	0	4,168,715	0	4,168,715
REAL PROPTY REP & MT	0201	6,500	6,500	0	6,500	0	6,500
EQUIPMENT REP & MNTC	0202	6,500	6,500	0	6,500	0	6,500
UTILITIES	0203	212,400	212,400	0	212,400	0	212,400
COMMUNICATION	0204	2,000	2,000	0	2,000	0	2,000
DUES-LICENSES-REGIST	0207	10,000	10,000	0	10,000	0	10,000
ADVERTISING-PROMOT	0208	2,000	2,000	0	2,000	0	2,000
MISCELLANEOUS	0210	741	741	0	741	0	741
TRAVEL IN STATE	0221	9,075	9,075	0	9,075	0	9,075
PERMANENTLY ASSIGNED VEHICLES	0223	6,600	8,300	0	8,300	0	8,300
OFFICE SUPPL-PRINTNG	0231	6,000	8,000	0	8,000	0	8,000
MTR VEH&AIRPLANE SUP	0233	3,000	3,000	0	3,000	0	3,000
FOOD FOOD SVC SUPPL	0234	252,800	252,800	0	252,800	0	252,800
MEDICAL-LAB SUPPLIES	0235	13,100	9,400	0	9,400	0	9,400
EDUCA-RECREATNL SUPP	0236	12,000	9,000	0	9,000	0	9,000
SOFT GOODS&HOUSEKPNG	0237	30,000	30,000	0	30,000	0	30,000
FARM & LIVESTOCK SUP	0238	1,000	1,000	0	1,000	0	1,000
OTH REPAIR-MAINT SUP	0239	15,000	18,000	0	18,000	0	18,000
OFFICE EQUIP-FURNISH	0241	0	0	0	0	0	0
DP REPRODUCT OTH EQ	0242	0	0	0	0	0	0
FOOD SERVICE EQUIPMT	0244	0	0	0	0	0	0
EQUIPMENT RENTAL	0252	3,000	3,000	0	3,000	0	3,000
INSURANCE-BOND PREMS	0254	0	0	0	0	0	0
MAINTENANCE CONTRACTS EXTERNAL	0292	10,600	10,600	0	10,600	0	10,600
SUPPORTIVE SERVICES	0200	602,316	602,316	0	602,316	0	602,316
COST ALLOCATION	0301	0	0	0	0	0	0
RESTRICTIVE SERVICES	0300	0	0	0	0	0	0
CENTRAL-SER DATA-SER	0410	0	0	0	0	0	0
TELECOMMUNICATIONS	0420	14,356	9,239	0	9,239	0	9,239
CENT. SERV./DATA SERV.	0400	14,356	9,239	0	9,239	0	9,239
PROFESSIONAL FEES	0901	6,114	6,114	0	6,114	0	6,114
CONTRACTUAL SERVICES	0900	6,114	6,114	0	6,114	0	6,114

DEPARTMENT DIVISION UNIT		Wyoming On Line Financial Codes					
DEPARTMENT OF HEALTH AGING PIONEER HOME		DEPT 048	DIVISION 5000	UNIT 5040	FUND 001	APPR 500	
1	2	3	4	5	6	7	
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
EXPENDITURE TOTALS		4,414,746	4,786,384	0	4,786,384	0	4,786,384
SOURCE OF FUNDING							
INVESTMENT INCOME-SELF	4601	0	0	0	0	0	0
AGENCY FUND	AG	0	0	0	0	0	0
GENERAL FUND	1001	4,382,343	4,753,150	0	4,753,150	0	4,753,150
GENERAL FUND/BRA	G	4,382,343	4,753,150	0	4,753,150	0	4,753,150
GIFTS & DONATIONS	6204	0	33,234	0	33,234	0	33,234
EARMARKED REVENUE FUND	6602	32,403	0	0	0	0	0
RESIDENT MAINT	W101	0	0	0	0	0	0
DONATIONS RECEIVED (TRUST)	W105	0	0	0	0	0	0
SPECIAL REVENUE	SR	32,403	33,234	0	33,234	0	33,234
TOTAL FUNDING		4,414,746	4,786,384	0	4,786,384	0	4,786,384
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		30	30	0	30	0	30
PART TIME EMPLOYEE COUNT		1	1	0	1	0	1
TOTAL AUTHORIZED EMPLOYEES		32	32	0	32	0	32

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION AGING
 UNIT VETERAN'S HOME

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

SECTION 1. UNIT STATUTORY AUTHORITY

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

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: Population Served: The Veterans' Home of Wyoming was established as a state veterans home to provide domiciliary care to honorably discharged veterans. Domiciliary care, which is similar in scope to assisted living care, provides food, shelter, and other care on an ambulatory, self-care basis to assist eligible individuals who are suffering from disability, disease or defect of such a degree that incapacitates them from earning a living, but who are in need of limited nursing care services including medication administration and supervision, mental and physical monitoring to attain mental, physical and social well being, and supervision of special rehabilitation programs designed to restore residents to their highest level of functioning. The nation is currently facing the largest aging veteran population in its history. The care and maintenance of Wyoming's veterans is a responsibility shared among the State of Wyoming, the Department of Veterans Affairs (DVA) and the veterans themselves. The primary goal of the Veterans' Home of Wyoming is to provide the highest level of care for our veteran residents in a fiscally responsible manner.

The Trust and Agency Accounts at the Veterans' Home of Wyoming with a standard budget of \$600,000 are utilized for the purchase of goods and services that directly benefit the veterans of Wyoming. The Canteen Fund (E11) which is established by statute W.S. 25-9-101(d) provides products for the residents and all revenues generated by the Canteen are spent for the benefit of the residents and part of the standard budget (\$140,000) is necessary for the purchase of items for resale in the Canteen. The Donation Fund (578) receives funds from the Marna M. Kuehne Foundation for the benefit of veterans in the northeastern corner of Wyoming.

Part B. Revenue: Revenue Generated: All revenues received are returned to the General Fund. In the 13-14 biennium, \$4,339,544 or 62.59% of the total expenditures was reverted to the General Fund. The Trust and Agency Accounts receive an undetermined amount of money into Donations, from the Marna M. Kuehne Foundation and from revenue generated by the Canteen through the Biennium.

	<u>13/14</u>	<u>15/16</u>	<u>17/18*</u>	
General Fund	\$6,546,872	\$6,941,579	\$7,372,078	Revenue Code 1001
Special Revenue	<u>\$911,729</u>	<u>\$963,451</u>	<u>\$993,358</u>	Revenue Codes 6204, 6602
Total	\$7,458,601	\$7,905,030	\$8,365,436	

DEPARTMENT DEPARTMENT OF HEALTH
DIVISION AGING
UNIT VETERAN'S HOME

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

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 3. EXCEPTION BUDGET REQUEST

There is no exception request in this unit.

DEPARTMENT DIVISION UNIT	DEPARTMENT OF HEALTH AGING VETERAN'S HOME	Wyoming On Line Financial Codes					
		DEPT 048	DIVISION 5000	UNIT 5050	FUND 001	APPR 500	
1		2	3	4	5	6	7
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	3,516,990	3,561,892	0	3,561,892	0	3,561,892
SALARIES OTHER	0104	177,181	201,469	0	201,469	0	201,469
EMPLOYER PD BENEFITS	0105	1,000,998	1,061,563	0	1,061,563	0	1,061,563
EMPLOYER HEALTH INS BENEFITS	0196	1,270,585	1,536,400	0	1,536,400	0	1,536,400
RETIREES INSURANCE	0197	22,624	23,045	0	23,045	0	23,045
PERSONAL SERVICES	0100	5,988,378	6,384,369	0	6,384,369	0	6,384,369
REAL PROPTY REP & MT	0201	20,000	20,000	0	20,000	0	20,000
EQUIPMENT REP & MNTC	0202	20,000	20,000	0	20,000	0	20,000
UTILITIES	0203	232,134	232,134	0	232,134	0	232,134
COMMUNICATION	0204	4,000	4,000	0	4,000	0	4,000
DUES-LICENSES-REGIST	0207	5,000	5,000	0	5,000	0	5,000
ADVERTISING-PROMOT	0208	1,000	1,000	0	1,000	0	1,000
MISCELLANEOUS	0210	1,000	1,000	0	1,000	0	1,000
TRAVEL IN STATE	0221	7,758	7,758	0	7,758	0	7,758
TRAVEL OUT OF STATE	0222	4,239	4,239	0	4,239	0	4,239
PERMANENTLY ASSIGNED VEHICLES	0223	45,200	45,200	0	45,200	0	45,200
OFFICE SUPPL-PRINTNG	0231	168,703	168,703	0	168,703	0	168,703
MTR VEH&AIRPLANE SUP	0233	25,000	25,000	0	25,000	0	25,000
FOOD FOOD SVC SUPPL	0234	353,630	353,630	0	353,630	0	353,630
MEDICAL-LAB SUPPLIES	0235	477,742	477,742	0	477,742	0	477,742
EDUCA-RECREATNL SUPP	0236	28,000	28,000	0	28,000	0	28,000
SOFT GOODS&HOUSEKPNG	0237	45,248	45,248	0	45,248	0	45,248
FARM & LIVESTOCK SUP	0238	1,920	1,920	0	1,920	0	1,920
OTH REPAIR-MAINT SUP	0239	24,000	24,000	0	24,000	0	24,000
OFFICE EQUIP-FURNISH	0241	0	0	0	0	0	0
TRANSPORTATION EQUIP	0243	0	0	0	0	0	0
FOOD SERVICE EQUIPMT	0244	0	0	0	0	0	0
EDUCATION-RECRE-TECH	0246	0	0	0	0	0	0
FARM & SHOP EQUIPMNT	0249	0	0	0	0	0	0
EQUIPMENT RENTAL	0252	7,300	7,300	0	7,300	0	7,300
ASSESSMENTS	0253	0	0	0	0	0	0
INSURANCE-BOND PREMS	0254	0	0	0	0	0	0
JUDGEMENTS-COURT-OTH	0256	0	0	0	0	0	0
MAINTENANCE CONTRACTS EXTERNAL	0292	6,000	6,000	0	6,000	0	6,000
SUPPORTIVE SERVICES	0200	1,477,874	1,477,874	0	1,477,874	0	1,477,874
TELECOMMUNICATIONS	0420	18,711	14,357	0	14,357	0	14,357
CENT. SERV./DATA SERV.	0400	18,711	14,357	0	14,357	0	14,357
PURCHASE FOR RESALE	0801	140,000	140,000	0	140,000	0	140,000

DEPARTMENT OF HEALTH DIVISION AGING UNIT VETERAN'S HOME		Wyoming On Line Financial Codes					
DEPT	DIVISION	UNIT	FUND	APPR			
048	5000	5050	001	500			
1	2	3	4	5	6	7	
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
NON-OPERATING EXPENDITURES	0800	140,000	140,000	0	140,000	0	140,000
PROFESSIONAL FEES	0901	280,067	280,067	0	280,067	0	280,067
CONTRACTUAL SERVICES	0900	280,067	280,067	0	280,067	0	280,067
EXPENDITURE TOTALS		7,905,030	8,296,667	0	8,296,667	0	8,296,667
SOURCE OF FUNDING							
GENERAL FUND	1001	6,941,579	7,301,127	0	7,301,127	0	7,301,127
GENERAL FUND/BRA	G	6,941,579	7,301,127	0	7,301,127	0	7,301,127
STATE LAND NONSTATUTORY	5060	0	0	0	0	0	0
GIFTS & DONATIONS	6204	843,142	881,260	0	881,260	0	881,260
EARMARKED REVENUE FUND	6602	120,309	114,280	0	114,280	0	114,280
CANTEEN HOBBY SHOP RECEIPTS	W309	0	0	0	0	0	0
DONATIONS RECEIVED	W310	0	0	0	0	0	0
SPECIAL REVENUE	SR	963,451	995,540	0	995,540	0	995,540
TOTAL FUNDING		7,905,030	8,296,667	0	8,296,667	0	8,296,667
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		45	45	0	45	0	45
PART TIME EMPLOYEE COUNT		4	4	0	4	0	4
TOTAL AUTHORIZED EMPLOYEES		49	49	0	49	0	49

DEPARTMENT DEPARTMENT OF HEALTH
 DIVISION AGING
 UNIT RETIREMENT CENTER

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 048 5000 5060 419 419

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 25-1-201 (viii) Establishment of State Institutions
 W.S. 25-8-101 Purpose

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: The Wyoming Retirement Center operates as a ninety bed licensed Medicare/Medicaid certified nursing facility located in Basin, Wyoming and remains the State's safety net institution. The Retirement Center continues to work with the Wyoming State Hospital to transition elderly and/or mentally ill clients from the acute mental health setting. The flexibility of the center's physical plant and human resource development services allows ready transition to new or evolving health and wellness services for the citizens of Wyoming. Without the services of the center there is a risk that some Wyoming citizens would not be served because of lack of placement in private sector nursing homes. The Wyoming Retirement Center has a Trust and Agency Account (Fund 581) with a standard budget of \$14,500. This account receives donations given to the institution for the benefit of the residents. The Aviary is supported by these donated funds along with other purchases for the residents.

Part B. Revenue: Notwithstanding W.S. 9-4-303 (a) the department is authorized to deposit all monies and income received or collected by the Wyoming Retirement Center for care of patients into the special revenue fund (419). The funds collected shall be used to fund the operation of the Retirement Center. Federal Program Funds: All federal funds associated with the Wyoming Retirement Center are in the form of fee for service revenues from the Medicare and Medicaid programs and the Department of Veterans Affairs.

	<u>13/14</u>	<u>15/16</u>	<u>17/18*</u>	
General Fund	\$5,345,619	\$4,107,890	\$4,569,554	Revenue Code 1001
Federal Funds	\$104,503	\$104,503	\$104,503	Revenue Codes 7609, 7611
Special Revenue	<u>\$6,444,089</u>	<u>\$7,697,595</u>	<u>\$8,129,330</u>	Revenue Codes 6204, 6602
Total	\$11,894,211	\$11,909,988	\$12,803,387	

BUDGET DIVISION RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 3. EXCEPTION BUDGET REQUEST

There is no exception request in this unit.

DEPARTMENT DIVISION UNIT	DEPARTMENT OF HEALTH AGING RETIREMENT CENTER	Wyoming On Line Financial Codes					
		DEPT 048	DIVISION 5000	UNIT 5060	FUND 419	APPR 419	
1		2	3	4	5	6	7
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	5,578,769	5,633,621	0	5,633,621	0	5,633,621
SALARIES OTHER	0104	662,833	663,248	0	663,248	0	663,248
EMPLOYER PD BENEFITS	0105	1,646,099	1,734,543	0	1,734,543	0	1,734,543
EMPLOYER HEALTH INS BENEFITS	0196	2,294,803	2,958,673	0	2,958,673	0	2,958,673
RETIREEES INSURANCE	0197	38,059	38,329	0	38,329	0	38,329
PERSONAL SERVICES	0100	10,220,563	11,028,414	0	11,028,414	0	11,028,414
REAL PROPTY REP & MT	0201	24,000	24,000	0	24,000	0	24,000
EQUIPMENT REP & MNTC	0202	24,000	24,000	0	24,000	0	24,000
UTILITIES	0203	423,152	423,152	0	423,152	0	423,152
COMMUNICATION	0204	3,600	3,600	0	3,600	0	3,600
DUES-LICENSES-REGIST	0207	27,000	27,000	0	27,000	0	27,000
ADVERTISING-PROMOT	0208	2,000	2,000	0	2,000	0	2,000
MISCELLANEOUS	0210	400	400	0	400	0	400
TRAVEL IN STATE	0221	9,000	9,000	0	9,000	0	9,000
TRAVEL OUT OF STATE	0222	0	0	0	0	0	0
PERMANENTLY ASSIGNED VEHICLES	0223	16,800	16,800	0	16,800	0	16,800
OFFICE SUPPL-PRINTNG	0231	24,600	24,600	0	24,600	0	24,600
MTR VEH&AIRPLANE SUP	0233	21,600	21,600	0	21,600	0	21,600
FOOD FOOD SVC SUPPL	0234	394,282	394,282	0	394,282	0	394,282
MEDICAL-LAB SUPPLIES	0235	242,980	242,980	0	242,980	0	242,980
EDUCA-RECREATNL SUPP	0236	14,000	14,000	0	14,000	0	14,000
SOFT GOODS&HOUSEKPNG	0237	57,902	57,902	0	57,902	0	57,902
FARM & LIVESTOCK SUP	0238	0	0	0	0	0	0
OTH REPAIR-MAINT SUP	0239	24,000	24,000	0	24,000	0	24,000
OFFICE EQUIP-FURNISH	0241	0	0	0	0	0	0
TRANSPORTATION EQUIP	0243	0	0	0	0	0	0
MEDICAL-LAB EQUIPMNT	0245	0	0	0	0	0	0
FARM & SHOP EQUIPMNT	0249	0	0	0	0	0	0
EQUIPMENT RENTAL	0252	15,140	15,140	0	15,140	0	15,140
ASSESSMENTS	0253	1,000	1,000	0	1,000	0	1,000
INSURANCE-BOND PREMS	0254	0	0	0	0	0	0
MAINTENANCE CONTRACTS EXTERNAL	0292	15,600	15,600	0	15,600	0	15,600
SUPPORTIVE SERVICES	0200	1,341,056	1,341,056	0	1,341,056	0	1,341,056
COST ALLOCATION	0301	23,623	0	0	0	0	0
RESTRICTIVE SERVICES	0300	23,623	0	0	0	0	0
CENTRAL-SER DATA-SER	0410	0	0	0	0	0	0
TELECOMMUNICATIONS	0420	24,416	18,781	0	18,781	0	18,781
CENT. SERV./DATA SERV.	0400	24,416	18,781	0	18,781	0	18,781

DEPARTMENT DIVISION UNIT	DEPARTMENT OF HEALTH AGING RETIREMENT CENTER	Wyoming On Line Financial Codes					
		DEPT 048	DIVISION 5000	UNIT 5060	FUND 419	APPR 419	
1 Description	Code	2 Base Budget 2017-2018	3 Standard Budget 2017-2018	4 Total Exception Request	5 Total Agency Request	6 Total Governor's Rec Changes	7 Governor's Recommendation
PROFESSIONAL FEES	0901	300,330	300,330	0	300,330	0	300,330
CONTRACTUAL SERVICES	0900	300,330	300,330	0	300,330	0	300,330
EXPENDITURE TOTALS		11,909,988	12,688,581	0	12,688,581	0	12,688,581
SOURCE OF FUNDING							
GENERAL FUND	1001	4,107,890	4,515,167	0	4,515,167	0	4,515,167
GENERAL FUND/BRA	G	4,107,890	4,515,167	0	4,515,167	0	4,515,167
MISCELLANEOUS PRIVATE SOURCES	6201	0	0	0	0	0	0
GIFTS & DONATIONS	6204	17,074	17,074	0	17,074	0	17,074
EARMARKED REVENUE FUND	6602	7,680,521	8,051,837	0	8,051,837	0	8,051,837
RES MNT - MEDICARE	W202	0	0	0	0	0	0
RES MNT - PRIVATE INS	W203	0	0	0	0	0	0
RES MNT - MEDICAID RES PORTION	W204	0	0	0	0	0	0
RES MNT MEDICAID FED MATCH	W205	0	0	0	0	0	0
DONATIONS RECEIVED	W222	0	0	0	0	0	0
SPECIAL REVENUE	SR	7,697,595	8,068,911	0	8,068,911	0	8,068,911
13.714 MDCL ASST PROGRAM-CARE	7609	6,687	6,687	0	6,687	0	6,687
13.773 MEDICARE HSPTL INSRNCE	7611	97,816	97,816	0	97,816	0	97,816
FEDERAL FUNDS	X	104,503	104,503	0	104,503	0	104,503
TOTAL FUNDING		11,909,988	12,688,581	0	12,688,581	0	12,688,581
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		74	74	0	74	0	74
PART TIME EMPLOYEE COUNT		21	21	0	21	0	21
TOTAL AUTHORIZED EMPLOYEES		96	96	0	96	0	96