

State of Wyoming

**2019-2020**

# **Biennium Budget Request**

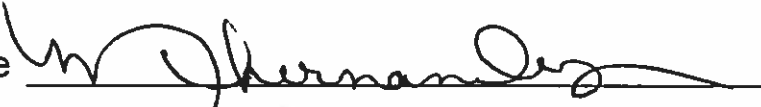


## **Agency 083: Board of Occupational Therapy**

Prepared for the February 2018 Legislature.

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

**Submitted by:**

Signature 

Name Maxine Hernandez

Title Executive Director

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

Maxine Hernandez



**Budget Division**

Department of Administration and Information

## TABLE OF CONTENTS

<b><u>083 - BOARD OF OCCUPATIONAL THERAPY</u></b>	<b><u>PAGE</u></b>
<b>DEPARTMENT BUDGET SUMMARY TABLE.....</b>	<b>3</b>
<b>DEPARTMENT BUDGET NARRATIVE.....</b>	<b>4</b>
<b>0100 - ADMINISTRATION .....</b>	<b>7</b>
0101 - ADMINISTRATION NARRATIVE.....	8
0101 - ADMINISTRATION BUDGET REQUEST .....	12

DEPARTMENT BOARD OF OCCUPATIONAL THERAPY							DEPT 083
1 Description	Code	2 Base Budget 2019-2020	3 Standard Budget	4 Total Exception Request	5 Governor's Recommended Section 320	6 Governor Exception Changes	7 Governor's Recommendation
DIVISION							
ADMINISTRATION	0100	118,461	119,321	22,000	0	0	141,321
TOTAL BY DIVISION		118,461	119,321	22,000	0	0	141,321
OBJECT SERIES							
PERSONAL SERVICES	0100	89,022	88,406	0	0	0	88,406
SUPPORTIVE SERVICES	0200	9,188	9,188	10,000	0	0	19,188
RESTRICTIVE SERVICES	0300	7,450	8,446	0	0	0	8,446
CENT. SERV./DATA SERV.	0400	3,016	3,405	0	0	0	3,405
SPACE RENTAL	0500	5,785	5,876	0	0	0	5,876
NON-OPERATING EXPENDITURES	0800	0	0	12,000	0	0	12,000
CONTRACTUAL SERVICES	0900	4,000	4,000	0	0	0	4,000
TOTAL BY OBJECT SERIES		118,461	119,321	22,000	0	0	141,321
SOURCES OF FUNDING							
OTHER FUNDS	Z	118,461	119,321	22,000	0	0	141,321
TOTAL BY FUNDS		118,461	119,321	22,000	0	0	141,321
AUTHORIZED EMPLOYEES							
PART TIME EMPLOYEE COUNT		1	1	0	0	0	1
TOTAL AUTHORIZED EMPLOYEES		1	1	0	0	0	1

**SECTION 1. DEPARTMENT STATUTORY AUTHORITY**

W.S. 33-40-101 through 33-40-117

W.S. 33-2-201

Duties Generally

**SECTION 2. QUALITY OF LIFE RESULT**

Wyoming families and individuals live in a stable, safe, supportive, nurturing, healthy environment.

**SECTION 3. CONTRIBUTION TO WYO QUALITY OF LIFE**

The Wyoming Board of Occupational Therapy safeguards and promotes public health, safety, and welfare by maintaining consumer confidence in obtaining professional services through adherence and enforcement of high standards for occupational therapy professionals.

**SECTION 4. BASIC FACTS**

The Board of Occupational Therapy is comprised of five board members, three of which are occupational therapists, one of which is an occupational therapy assistant, and the final board member is a member of the public at large. The Board has one part-time staff person that is shared equally with the Board of Nursing Home Administrators. The Board of Occupational Therapy operating budget is \$ 119,321, all of which is self-supported through license fees.

The five primary functions of the board are:

Licensing	Enforcement of high standards for license holders
Investigation	Review of complaints regarding practice
Enforcement	Disciplinary action taken when needed
Continued Quality	Requiring appropriate and meaningful continuing education at annual license renewal
Monitoring	Occupational Therapy practice

DEPARTMENT BOARD OF OCCUPATIONAL THERAPY

DEPT 083

**SECTION 5. PERFORMANCE MEASURES**

Not required by statutory law.

**SECTION 6. DEPARTMENT PRIORITIES**

083 - Board of Occupational Therapy								
Priority	Division	Unit #	Program Name / Description	\$	GF	FF	OF	# of Positions
1	0100	0101	Administration	\$119,321	\$0	\$0	\$119,321	1

**SECTION 7. DEPT. EXCEPTION REQUEST PRIORITIES**

083 - Board of Occupational Therapy 2019-2020 Biennium Budget Request									
Priority	Unit #	Description	Department Request		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	0101	Supportive Services	\$10,000	0	\$10,000	\$0	\$0	\$10,000	0
2	0101	Board Support Allocation	\$12,000	0	\$12,000	\$0	\$0	\$12,000	0
Totals			\$22,000	0	\$22,000	\$0	\$0	\$22,000	0
General Fund			\$0						
Federal Funds			\$0						
Other Funds			\$22,000						
<b>Total Request</b>			<b>\$22,000</b>						

**SECTION 8. DEPARTMENT ORGANIZATION**



DEPARTMENT BOARD OF OCCUPATIONAL THERAPY							DEPT 083
DIVISION ADMINISTRATION							DIV NO 0100
1	2	3	4	5	6	7	
Division	Code	Base Budget 2019-2020	Standard Budget	Total Exception Request	Governor's Recommended Section 320	Governor Exception Changes	Governor's Recommendation
UNIT							
ADMINISTRATION	0101	118,461	119,321	22,000	0	0	141,321
TOTAL BY UNIT		118,461	119,321	22,000	0	0	141,321
OBJECT SERIES							
PERSONAL SERVICES	0100	89,022	88,406	0	0	0	88,406
SUPPORTIVE SERVICES	0200	9,188	9,188	10,000	0	0	19,188
RESTRICTIVE SERVICES	0300	7,450	8,446	0	0	0	8,446
CENT. SERV./DATA SERV.	0400	3,016	3,405	0	0	0	3,405
SPACE RENTAL	0500	5,785	5,876	0	0	0	5,876
NON-OPERATING EXPENDITURES	0800	0	0	12,000	0	0	12,000
CONTRACTUAL SERVICES	0900	4,000	4,000	0	0	0	4,000
TOTAL BY OBJECT SERIES		118,461	119,321	22,000	0	0	141,321
SOURCES OF FUNDING							
SPECIAL REVENUE	SR	118,461	119,321	22,000	0	0	141,321
TOTAL BY FUNDS		118,461	119,321	22,000	0	0	141,321
AUTHORIZED EMPLOYEES							
PART TIME EMPLOYEE COUNT		1	1	0	0	0	1
TOTAL AUTHORIZED EMPLOYEES		1	1	0	0	0	1

DEPARTMENT BOARD OF OCCUPATIONAL THERAPY  
 DIVISION ADMINISTRATION  
 UNIT ADMINISTRATION

Wyoming On Line Financial Codes  
 DEPT DIVISION UNIT FUND APPR  
 083 0100 0101 093 093

## **SECTION 1. UNIT STATUTORY AUTHORITY**

W.S. 33-40-101 through 33-40-117  
 W.S. 33-2-201  
 Duties Generally

## **SECTION 2. STANDARD BUDGET REQUEST**

### **Part A: Narrative**

The Board of Occupational Therapy provides protection to the citizens of the state of Wyoming. The board's administrative staff consists of one part-time position, which is also shared with the Board of Nursing Home Administrators. The board provides application materials on-line at our website, reviews applications received, and issues licenses to qualified applicants. The board also reviews and investigates complaints received regarding the practice of active Occupational Therapists. Upon request, the Board provides license verification to other jurisdictions. The board prepares renewal notices and reviews all continuing education hours submitted with renewal applications. There are currently four-hundred and eighty-eight (488) professionals licensed to practice occupational therapy in the State of Wyoming, however, the board is ongoing in the process of new licensed professionals and continued license renewals.

### **Part B: Revenue**

Revenue for the Board is generated through license fees and is all earmarked funds, with no general funds.

	Description	FY13-14	FY15-16	FY17-Current
2301	License Fees	\$ 7,675	\$ 7,480	\$ 5,190
2307	Temporary License Fee	\$ 400	\$ 175	\$ 1,875
2337	Limited Permit Fee	\$ 600	\$ 725	\$ 350
2338	Renewal Fee	\$ 79,785	\$ 85,995	\$ 57,400
5214	Application Fee	\$ 15,800	\$ 15,875	\$ 10,625
5244	Verification Fee	\$ 1,390	\$ 1,170	\$ 620
5250	Late Renewal Fee	\$ 5,250	\$ 8,000	\$ 6,650
5519	Roster Fee	\$ 1,725	\$ 2,475	\$ 1,400
	TOTAL REVENUE	\$112,625	\$121,895	\$ 84,110



DEPARTMENT BOARD OF OCCUPATIONAL THERAPY  
 DIVISION ADMINISTRATION  
 UNIT ADMINISTRATION

Wyoming On Line Financial Codes  
 DEPT DIVISION UNIT FUND APPR  
 083 0100 0101 093 093

FY 19/20 anticipated revenue- \$125,000 \*Estimated

**GOVERNOR'S RECOMMENDATION**

*I recommend approval of the standard budget as submitted.*

**SECTION 3. SPECIAL REVENUE FUND HISTORY**

**OTHER FUND USAGE HISTORY**

**Agency Fund 093 - Board of Occupational Therapy**

	13/14	15/16	17/18	Estimate 19/20	Estimate 21/22
<b>Beginning Balance</b>	\$352,683.66	\$352,147.39	\$329,471.69	\$364,161.33	\$363,161.33
<b>- Expenditures Unit 0101</b>	(\$99,578.07)	(\$121,710.83)	(\$55,125.67)	(\$121,000.00)	(\$121,000.00)
<b>+ Revenue</b>	\$99,041.80	\$99,035.13	\$89,815.31	\$120,000.00	\$120,000.00
<b>Ending Balance</b>	\$352,147.39	\$329,471.69	\$364,161.33	\$363,161.33	\$362,161.33

**Current balance as of this report - \$ 364,161.33**

**Statutory Authority W.S. 33-40-101 through 33-40-117 and W.S. 33-2-201 Duties Generally**

**Fund Description and restrictions -** This fund is used to account for and collect licensing fees paid by the applicants of this profession.

**Revenue Sources Codes & Descriptions:**

2301 License Fee  
 2307 Temporary License Fee  
 2337 Limited Permit Fee  
 2338 License Renewal Fee  
 5214 Application Fee  
 5244 License Verification Fee  
 5250 Late Fee  
 5519 Licensee Roster

DEPARTMENT BOARD OF OCCUPATIONAL THERAPY  
 DIVISION ADMINISTRATION  
 UNIT ADMINISTRATION

Wyoming On Line Financial Codes  
 DEPT DIVISION UNIT FUND APPR  
 083 0100 0101 093 093

#### **SECTION 4. EXCEPTION REQUEST**

##### **PRIORITY # 1 – Supportive Services**

**A. EXPLANATION OF REQUEST:** The Board requests the increase in supportive services for the day to day operations. The additional funds requested will be used for supplies required and funds for the board members to travel to Cheyenne for board meetings.

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

	<b>Object Code</b>	<b>Amount</b>	<b>Funding Source</b>
1	0231 - Office Supplies	\$5,000	100% 2338
2	0228 - Board Travel	\$5,000	100% 2338
	Total	\$10,000	100% 2338 Renewal Licenses

**C. PERFORMANCE JUSTIFICATION:** Priority # 1 is to assist in the day to day operations of the board and the processing of applications and renewals. Additional funding is requested to assist in the reimbursement for board members that travel to Cheyenne for board meetings and board training.

#### **GOVERNOR'S RECOMMENDATION**

*I recommend approval of this exception request as submitted.*

##### **PRIORITY # 2 – Non-Operating Expenditures**

**A. EXPLANATION OF REQUEST:** Requesting funding for the fiscal services provided by the Department of Administration and Information - Accounting Section. The board is charged for time spent on fiscal duties pertaining to the board on a monthly basis.

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

	<b>Object Code</b>	<b>Amount</b>	<b>Funding Source</b>
1	0881 - Fund - Fiscal Shift	\$12,000	100% 2338
	Total	\$12,000	100% 2338 Renewal Licenses

**C. PERFORMANCE JUSTIFICATION:** Priority # 2 is to reimburse Department of Administration and Information - Accounting Section. for the services provided each month to this board for fiscal and payroll services.

**DEPARTMENT** BOARD OF OCCUPATIONAL THERAPY  
**DIVISION** ADMINISTRATION  
**UNIT** ADMINISTRATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
083	0100	0101	093	093

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**GOVERNOR'S RECOMMENDATION**

*I recommend approval of this exception request as submitted.*

DEPARTMENT DIVISION UNIT	BOARD OF OCCUPATIONAL THERAPY ADMINISTRATION ADMINISTRATION	Wyoming On Line Financial Codes					
		DEPT 083	DIVISION 0100	UNIT 0101	FUND 093	APPR 093	
1		2	3	4	5	6	7
Description	Code	Base Budget 2019-2020	Standard Budget	Total Exception Request	Governor's Recommended Section 320	Governor Exception Changes	Governor's Recommendation
EXPENDITURES							
SALARIES OTHER	0104	48,006	48,006	0	0	0	48,006
EMPLOYER PD BENEFITS	0105	19,563	19,739	0	0	0	19,739
EMPLOYER HEALTH INS BENEFITS	0196	21,125	20,333	0	0	0	20,333
RETIREEES INSURANCE	0197	328	328	0	0	0	328
PERSONAL SERVICES	0100	89,022	88,406	0	0	0	88,406
EQUIPMENT REP & MNTC	0202	1,000	1,000	0	0	0	1,000
COMMUNICATION	0204	1,588	1,588	0	0	0	1,588
DUES-LICENSES-REGIST	0207	500	500	0	0	0	500
ADVERTISING-PROMOT	0208	100	100	0	0	0	100
BD/COMM TRAVEL REIMBURSEME	0227	4,000	4,000	0	0	0	4,000
BOARD IN-STATE TRAVEL	0228	0	0	5,000	0	0	5,000
OFFICE SUPPL-PRINTNG	0231	2,000	2,000	5,000	0	0	7,000
SUPPORTIVE SERVICES	0200	9,188	9,188	10,000	0	0	19,188
COST ALLOCATION	0301	7,450	8,446	0	0	0	8,446
RESTRICTIVE SERVICES	0300	7,450	8,446	0	0	0	8,446
CENTRAL-SER DATA-SER	0410	1,357	1,836	0	0	0	1,836
TELECOMMUNICATIONS	0420	1,659	1,569	0	0	0	1,569
CENT. SERV./DATA SERV.	0400	3,016	3,405	0	0	0	3,405
SPACE RENTAL	0520	5,785	5,876	0	0	0	5,876
SPACE RENTAL	0500	5,785	5,876	0	0	0	5,876
FUND SHIFT - FISCAL	0881	0	0	12,000	0	0	12,000
NON-OPERATING EXPENDITURES	0800	0	0	12,000	0	0	12,000
PROFESSIONAL FEES	0901	4,000	4,000	0	0	0	4,000
CONTRACTUAL SERVICES	0900	4,000	4,000	0	0	0	4,000
EXPENDITURE TOTALS		118,461	119,321	22,000	0	0	141,321
SOURCE OF FUNDING							
LICENSE RENEWAL FEE	2338	0	0	22,000	0	0	22,000
earmarked REVENUE FUND-BUDGET	6602	118,461	119,321	0	0	0	119,321
SPECIAL REVENUE	SR	118,461	119,321	22,000	0	0	141,321
TOTAL FUNDING		118,461	119,321	22,000	0	0	141,321
AUTHORIZED EMPLOYEES							
PART TIME EMPLOYEE COUNT		1	1	0	0	0	1
TOTAL AUTHORIZED EMPLOYEES		1	1	0	0	0	1