Wyoming Department of Health

FY 2014 & 2015-2106 Biennium Budget Reduction Overview

Recap of 2012 Budget Session

General Fund Reductions for FY 2014

	<u>FY 14</u>
2012 Budget Session- Reductions*	\$ 19,041,232
Unfunded Emergency Detention	\$ 5,200,000
DD Waiting List Funding***	\$ 1,500,000
Total Reduction Needed for FY 14	\$ 25,741,232

General Fund Reductions for 2015-2016 Biennium

	<u>FY 15/16</u>
8% Required Reductions**	\$ 74,761,618
Total Reduction Needed for FY 15-16	\$ 74,761,618

Grand Total of Reductions for FY 2014, and 2015-2016 Biennium

Grand Total of Reductions \$ 100,502,850
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^{*}Any reductions to Medicaid state general funds will lose the corresponding federal match, dollar for dollar.

FY 13/14 Budget Bill Language

Section 306:

"The department shall, in consultation with the governor's office, provide a plan to reduce the department's overall general fund expenditures in the 2015-2016 fiscal biennium. The plan shall be submitted by November 1, 2012, to the joint appropriations committee and the joint labor, health, and social services interim committee."

******Section 319:

"In preparing the governor's budget request for the 2015-2016 fiscal biennium, reductions totaling 8% of the 2012 budget session general fund appropriation for agency standard budgets, **including the department of health,** shall be included in the governor's recommendation."

*** Section 408b:

"Of this appropriation, one million five hundred thousand dollars (\$1,500,000) of the general fund appropriation and one million five hundred thousand dollars (\$1,500,000) of the federal fund appropriation **shall only be used in the 2013 fiscal year** to reduce the waiting lists for the Medicaid child and adult developmental disability waivers and the acquired brain injury waivers."

Budget Prioritization Considerations

- Every program must be considered for potential savings
- Minimize impact on safety net health programs
- Minimize impact on core services
- Minimize impact on programs that provide services to the broader population vs. a narrow population
- Minimize impact on provider groups that received significant cuts during the last round of budget reductions
- Minimize impact on vulnerable provider groups
- Reduce administrative costs
- Reduce funding for those programs that had the most growth in recent years
- Reduce reimbursements, as much as practical, to out of state providers

FY 15/16 Standard Budget

<u>Program</u>	FY 15/16 Standard Budget	8% Reductions
Medicaid*	\$560,859,124	
Mental Health & Substance Abuse	113,570,770	
Preschool Services	70,775,582	
State Hospital	64,621,076	
Life Resource Center**	<u>60,598,362</u>	
Total – 89% of Agency Budget	\$870,424,914	
Public Health Nursing	12,376,215	
Senior Services Board	11,421,900	
Low Income Tax Refund	8,681,201	
Senior Care	6,925,590	
Veteran's Home	6,415,935	
Immunization	6,045,887	
Support Services (Fiscal, Human Resources, etc.)	5,645,369	
Retirement Center	5,238,707	
Information Technology (To Be Transferred to ETC)	5,124,471	
Maternal and Family Services	4,341,423	
Pioneer Home	4,375,756	
Drug Courts	4,015,358	
Public Health Lab	3,606,357	
Tobacco Prevention	<u>3,466,517</u>	
Total – 9% of Agency Budget	\$87,680,686	
24 Other Misc. Programs - 2% of Agency Budget	<u> 18,533,490</u>	
Total All Department of Health General Fund –	976,639,090	
Less WLRC costs paid by Medicaid**	<u>-42,118,854</u>	
Total Agency Budget (Adjusted)	\$934,520,236	
Grand Total of Reduct	ion Needed for 8%	\$74,761,618

^{*} Any reductions to Medicaid state general funds will lose the corresponding federal match, dollar for dollar.

^{** \$21,059,427} of the annual operating costs of the Life Resource Center is reimbursed by Medicaid, of which 50% is State General Funds.



Medicaid

Medicaid was established in 1965, at the same time as Medicare, under Title XIX of the Social Security Act. Wyoming began participation in Medicaid in 1967. Medicaid provides medical assistance for low-income and medically vulnerable citizens. Medicaid is an "entitlement" program, which means the program must provide benefits to an indefinite number of enrollees who have a legal right to those benefits when they meet the eligibility standards.

Medicaid eligibility is based on residency, citizenship and identity, social security eligibility as verified by social security number, family income and, to a lesser extent, resources or health care needs. There are four major categories of eligibility: children, pregnant women, family care adults, and the aged, blind or disabled.

Medicaid covers mandatory services as required by the federal government and optional services authorized by the Wyoming Legislature. The Wyoming Legislature has authorized six 1915 (c) Home and Community-Based Waiver Programs (Adult DD, Children DD, Acquired Brain Injury, Children's Mental Health, Long Term Care, and Assisted Living Facility). These waivers were all implemented at the option of the state.

Medicaid is a federal/state partnership program. Currently, the federal government provides reimbursement to the state through a federal match rate, technically called the Federal Medical Assistance Percentage (FMAP). The FMAP for Wyoming is 50%, which is the lowest amount possible.

The Medicaid program is the largest program within the Wyoming Department of Health by expenditures, and by use of state general funds. For the 2013-2014 biennium, Medicaid (including waivers) is budgeted to use 60% of all state general funds in the Department of Health. The next page contains pertinent tables from the Medicaid Option Study Report One.

Medicaid Programs	Total Expenditures ⁴	State Share %	Federal Share %	# of Recipients ¹	Cost Per Recipient	% of Total Expenditures
Aged, Blind, & Disabled ²	\$ 304,200,528	49.4%	50.6%	12,970	\$ 23,454	58.6%
AB&D - HCBS	154,929,180	49.9%	50.1%	4,722	32,810	29.9%
AB&D - Institution	97,492,649	49.0%	51.0%	2,843	34,292	18.8%
AB&D - SSI & SSI Related	51,778,699	48.3%	51.7%	6,099	8,490	10.0%
Children	138,125,451	48.5%	51.5%	49,966	2,764	26.6%
Pregnant Women	36,079,605	47.9%	52.1%	6,122	5,893	7.0%
Family Care Adults	29,097,326	46.3%	53.7%	6,942	4,191	5.6%
Other ³	11,365,176	44.7%	55.3%	3,676	3,092	2.2%
Grand Total	\$ 518,868,086	48.8%	51.2%	77,207	\$ 6,720	100.0%

Recipients are presented as unduplicated counts for each program. A client may be in more than one program in a given year; therefore, the subtotals should not be added together by hand. They will not equal the Grand Total.

TABLE 2: Medicaid Program Expenditures from SFY2008 - SFY2011

Medicaid Programs	SFY 2008 Total Cost	SFY 2011 Total Cost	% Change 2008 to 2011
Aged, Blind, & Disabled ²	\$ 273,275,975	\$ 304,200,528	11.3%
AB&D - SSI & SSI Related	39,972,290	51,778,699	29.5%
AB&D - Institution	92,829,101	97,492,649	5.0%
AB&D - HCBS	140,474,585	154,929,180	10.3%
Children	125,791,334	138,125,451	9.8%
Pregnant Women	31,734,766	36,079,605	13.7%
Family Care Adults	23,729,222	29,097,326	22.6%
Other ³	6,922,610	11,365,176	64.2%
Grand Total	\$ 461,453,908	\$ 518,868,086	12.4%

²The AB&D Subtotal line is the sum of the AB&D-SSI, AB&D-Institution, and AB&D HCBS lines.

²The Aged, Blind, & Disabled total expenditures is the sum of the AB&D-SSI, AB&D-Institution, and AB&D HCBS lines.

³The Other Subtotal line is the sum of the Special Groups, AB&D-EID, Medicare Savings Programs, and Non Citizens groups.

⁴The Expenditures in this table will not match those in the Service Area tables, due to the fact that only Chart A Programs were used. The non-eligibility categories not represented here accounted for \$238,591 in SFY11.

³The Other Subtotal line is the sum of the Special Groups, AB&D-EID, Medicare Savings Programs, and Non Citizens lines (available in the Appendix).

TABLE 7: Medicaid Service Areas and Expenditures SFY2008-SFY2011

Service Areas	SFY 2008 Expenditures	SFY 2011	% Change 2008-2011
		Expenditures	
HCBS Waiver Services ¹	\$112,069,126	\$120,052,789	7.1%
Adult DD Waiver	80,211,858	81,368,423	1.4%
Child DD Waiver	12,879,475	14,131,328	9.7%
LTC Waiver	10,255,289	13,912,443	35.7%
ABI Waiver	5,891,037	6,964,560	18.2%
ALF Waiver	2,822,362	2,757,459	-2.3%
Children's Mental Health Waiver	9,104	918,577	9989.8%
Hospital	\$94,312,212	\$114,353,216	21.2%
Inpatient Hospital	73,959,742	84,557,214	14.3%
Outpati ent Hospital	20,066,679	29,687,689	47.9%
Nursing Facilities	69,274,181	73,180,333	5.6%
Physician and Other Practitioners	58,099,555	65,165,045	12.2%
Prescription Drugs	34,904,721	40,864,150	17.1%
Behavioral Health	17,447,670	24,917,152	42.8%
PRTF	8,387,267	15,244,613	81.8%
Dental	10,806,128	13,616,583	26.0%
Other ²	55,900,347	51,712,797	-8.1%
Grand Total	\$461,201,208	\$519,106,677	11.2%

¹The Waiver Services category and sub-groups represent only Waiver costs. These do not include Medical costs incurred by recipients on a Waiver.

²The Other category represents 10% of overall expenditures in SFY2011. A detailed list of items included in the Other category can be found in the footnotes.

Mental Health and Substance Abuse

The Mental Health and Substance Abuse (MHSA) Treatment and Prevention Unit contracts with local providers for the provision of mental health and substance abuse treatment services. During SFY 2011, 23,349 persons were served; including 16,550 clients that received mental health treatment and 6,799 clients that received substance abuse services.

Outpatient services are provided in each county throughout Wyoming and specialized services such as residential treatment, group homes and crisis stabilization are provided on a regional basis. Services are available on a sliding fee scale. For biennium 2013-2014, state general funds account for approximately 80.4% of funding for the Mental Health and Substance Abuse unit.

Outpatient

In SFY 2011, 21 substance abuse and 15 mental health providers provided outpatient mental health and substance abuse services. Outpatient services accounted for about 58% of the total state general funds in the MHSA unit in SFY 2011. Based on the percentage from SFY 2011, for biennium 2013-2014 outpatient services will use approximately \$66,000,000 of state general funds.

Quality of Life

Quality of Life funding is also provided for services and items outside of treatment that are essential to recovery, e.g., medications, dental work, and respite care. Quality of life services accounted for about 5% of total state general funds in the MHSA unit in SFY 2011. Based on the percentage from SFY 2011, for biennium 2013-2014 outpatient services will use approximately \$5,500,000 of state general funds.

Residential Services

Substance abuse and mental health residential services include treatment for men, women, and women with children, and adolescents. Substance abuse transitional and social detoxification services are also provided for adults. Mental health residential services include group homes, supported independence projects, supported apartments, crisis stabilization and residential treatment for persons with co-occurring mental health and substance abuse disorders. Residential services are available in each of the state's five regions. Residential services accounted for about 34% of state general funds in the MHSA unit in SFY 2011. Based on the percentage from SFY 2011, for biennium 2013-2014 outpatient services will use approximately \$38,500,000 of state general funds.

Mental Health and Substance Abuse

Prevention Efforts

Prevention efforts to decrease the occurrence of substance abuse in Wyoming's children and families, in each county, are supported through local subcontracts that address issues and problems identified through a local assessment of data and needs. Prevention providers had contact with 1,022,892 youth and adults through 81 prevention programs and strategies during SFY10. Prevention activities accounted for about 3% of state general funds in the MHSA unit in SFY 2011. Based on the percentage from SFY 2011, for biennium 2013-2014 outpatient services will use approximately \$3,500,000 of state general funds.

	2007-2008	2013-2014		
Program	GF Budget	GF Budget	\$ Growth	% Growth
Mental Health and Substance Abuse	\$51,280,639	\$ 113,570,770	\$62,290,131	121.47%

Early Intervention & Education- "Preschool"

Program Description

The Early Intervention & Education Program (often referred to as the "preschool program") provides early intervention, special education, and related services to children birth through five years with developmental delays and/or disabilities. This is an entitlement program, so all children identified as eligible must receive services as determined appropriate to meet his or her individual needs. 14 regional developmental preschool programs provide services in all communities throughout Wyoming.

It is a mandated state program according to W.S. § 21-2-701 to 21-2-706. The program follows the Individuals with Disabilities Education Improvement Act of 2004 (IDEA). Direct services in the early intervention program are provided through two service delivery models. Part B provides school based services for children three years of age to six years of age. Part C services are provided to families in their homes or natural environments for children from birth to three years of age.

Program Cost Notes

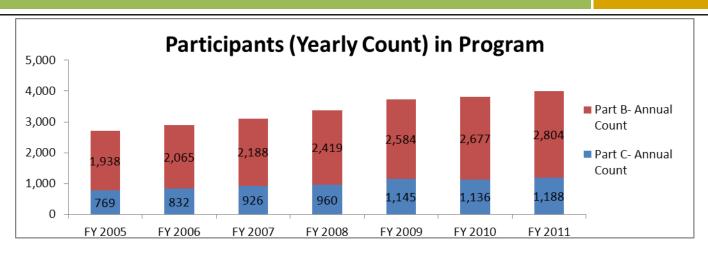
Biennium 13-14 funding sources for this program are 86.7% General fund, 7% federal funds, and 6.3% from other funding sources. For Part B and Part C services, the regional developmental preschool programs receive the same rate of \$8,743 from state general funds for every child identified as eligible for the programs, based on a yearly count. In addition to the \$8,743 of state funding per child, preschool programs receive an additional per child amount of federal funds. In FY 2012, the Part C federal per child amount paid to regions was \$1,499.00, and the Part B federal per child amount paid to regions was \$629.48.

Program Information

There were 1,188 children eligible for Part C services in FY 2011. There were 2,804 children eligible for Part B services in FY 2011.

	2007-2008	2013-2014		
Program	GF Budget	GF Budget	\$ Growth	% Growth
Preschool Services	\$28,843,149	\$70,775,582	\$41,932,433	145.38%

Early Intervention & Education- "Preschool"



Other Services

In addition to the children receiving direct early intervention and special education services, there were 9,642 children birth through five years that received developmental screenings. 6,578 or 98% of newborns had their hearing screened, and 256 received follow- up services.

Wyoming State Hospital

Facility Description

The Wyoming State Hospital is a 183-bed psychiatric hospital, which provides treatment, rehabilitation and recovery services for persons with mental health and substance abuse needs. The facility is based in Evanston, Wyoming. It is the only state-operated psychiatric hospital in Wyoming. The Wyoming State Hospital offers several treatment program services, including Adult Psychiatric Services (which includes Medical Geriatric Psychiatric Services) and Criminal Justice Treatment Services.

For biennium 13-14, 94.5% of funding for the Wyoming State Hospital is budgeted to come from state general funds. This facility has budgeted staffing of 406 positions and personnel costs represents about 80% of budgeted expenditures for the facility.

Adult Psychiatric Services

The Adult Psychiatric Services (APS) provides comprehensive acute and intermediate care services for those persons requiring psychiatric intervention as defined by being a danger to self or others, or being unable to care for self due to mental illness. Multi-disciplinary assessment and individualized treatment planning occurs for each patient. Stabilization, learning how to manage one's illness, and maintenance thereafter, is accomplished through medications, therapies, and reintroduction to the community.

The Medical Geriatric Psychiatric Services (MGP) strives to provide excellent psychiatric and physical care. It is intended that patients be physically and psychiatrically safe, receiving assistance wherever needed to have the best possible quality of life every day. The MGP promotes the gaining of skills and resources necessary to live successfully, satisfied and as independently as possible.

Criminal Justice Treatment Services

The Criminal Justice Service (CJS) serves the courts in Wyoming by performing inpatient and outpatient forensic evaluations. CJS also provides a full range of assessment and treatment services to defendants in restoration to competency, to civilly committed patients who have active charges/legal obligations, and to persons adjudicated "Not Guilty by Reason of Mental Illness."

	2007-2008	2013-2014		
Program	GF Budget	GF Budget	\$ Growth	% Growth
State Hospital	\$53,363,869	\$64,621,076	\$11,257,207	21.10%

Life Resource Center

Facility Description

The Wyoming Life Resource Center (WLRC) is an Intermediate Care Facility for the Intellectually Disabled (ICF-ID) certified facility with an acquired brain injury (ABI) unit, located in Lander, Wyoming.

For biennium 2013-2014, Wyoming Life Resource Center is funded 30% directly from state general funds. The state also pays half of the Medicaid funds that the WLRC receives for clients served, which raises the percentage of costs paid by state general funds to about 64%. The facility has budgeted staffing of 433 positions and personnel costs represent 88% of budgeted expenditures for the facility. The client population on April 30, 2012 was 93 including twelve individuals being served in the acquired brain injury unit and two individuals in the medical center unit.

Facility Services

The Life Resource Center 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. The programming centers on the individual's needs and include: job exploration, paid work, social and communication skills, behavioral management, and task completion.

Health services offered include: inpatient and outpatient care, physician, nursing, respiratory therapy, laboratory, pharmacy, dental, and x-ray services. Therapies provided include physical, occupational, speech, aquatic, and horse therapy. The therapeutic equipment shop on campus customizes wheel chairs and adaptive equipment for individuals on campus and for individuals residing in the community.

The residential acquired brain injury program specifically designed for individuals with challenging medical, physical, or behavioral problems. The team provides an active and functionally oriented program offering both transitional and long-term care.

	2007-2008	2013-2014		
Program	GF Budget	GF Budget	\$ Growth	% Growth
Life Resource Center	\$48,912,504	\$60,598,362	\$11,685,858	23.89%

Public Health Nursing

While most nurses care for one patient at a time, public health nurses care for entire populations. By working with whole communities, public health nurses are able to educate people about health issues, improve community health and safety, and increase access to care. In low-income and rural communities, public health nurses provide critical health care services. They provide immunizations, pre-natal and well-baby care, and services to the elderly. They also respond to potential health crises. Ninety percent of state PHN personnel are in direct daily contact with the populations they serve. PHN provides the local workforce for other Department of Health programs such as Public Health Emergency Preparedness, Immunizations and Communicable Disease, Adult Health, Maternal and Family Health, and long-term care assessments

Public Health Nursing (PHN) is a partnership between Wyoming state and county governments. State statutes authorizing Public Health Nursing are W.S.35-1-240; 35-1-305, 35-1-306; 35-27-101 thru 104.

During the 2010-2011 biennium, Public Health nurses served:

- 16,146 individual Maternal and Child Health (MCH) clients and 18,189 clinic/class participants
- 663 individual clients and 86,786 clinic/class participants in the Communicable Disease service program
- 303,390 immunizations
- 2,334 clients and 8,359 clinic participants in Adult Health programs
- 10,842 long term care assessments

State general funds pay for 65% of the salaries and benefits, with the counties paying for the remaining 35% of salaries and benefits. 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. As of 2011, Campbell, Sweetwater, Natrona counties do not have State PHNs.

For the 2013-14 biennium, state general funds are budgeted to pay 68.4% of costs and the local match is budgeted at 31.6%. 97.8% of these costs are for personnel. Part of the local governments match for space, materials and supplies, and other costs do not pass through this budget and are paid directly by the counties. The program has 86 full-time and 21 part-time positions for a total of 107 positions. Positions from Sweetwater and Natrona counties have been left vacant.

	2007-2008	2013-2014		
Program	GF Budget	GF Budget	\$ Growth	% Growth
Public Health Nursing	\$10,209,341	\$12,376,217	\$2,166,876	21.22%

Senior Services Board

The Wyoming Senior Services Board was established in 2003 by § 9-2-1210 through 9-2-1215. The Senior Services Board is an appointed board that provides funding for eligible senior centers through an annual grant process, and reviews and monitors the expenditures of the grants awarded.

The formula for distribution of Senior Services Board funds is based on a basic amount per year of \$30,000, and then additional funding based on an allocation formula determined by the Senior Services Board. The types of grants include: basic grants, formula grant, wage supplement grants, and emergency grants. The 39 entities eligible for funding consist of 36 actual senior centers, 2 stand-alone Meals on Wheels operations, and Wyoming Senior Citizens, Inc.

A maximum of 1% of the funds can be used for Senior Services Board administration, travel, and other expenses.

The Senior Services Board is 100% funded from state general funds. In the 2013-2014 Biennium, over 99% of funds are budgeted to be disbursed as grants to senior centers.

	2007-2008	2013-2014		
Program	GF Budget	GF Budget	\$ Growth	% Growth
Senior Services Board	\$3,500,000	\$11,421,900	\$7,921,900	226.34%

Tax Refund for Elderly and Disabled

Program Description

This program provides an annual refund of sales and use taxes, property tax relief, and utility/energy cost relief to qualified elderly and disabled individuals.

This program is funded 100% from the General Fund. Tax refunds to citizens represent about 95% of the cost of this program.

Income and Asset Eligibility

The income eligibility for this program income limits for individuals is \$17,500. Married couples income eligibility is \$28,500. The program exempts primary residence and the surrounding land and structures from consideration of assets. Additional types of assets such as primary vehicle, pension & IRA assets, and life insurance are also exempted and other assets limits are set at \$25,000 per family member.

Refund Amount

The maximum statutory refund amount for individuals is \$800, and for married couples is \$900. The average actual rebate amount paid in FY 2011 was \$624. In FY 2011, 6,426 rebates were paid based on the standards in State Statute. Rebates to citizens account for approximately 95% of the cost of this program. In FY 2011, 52% of the rebates were paid to disabled individuals and 48% to elderly individuals.

The refunds are reduced proportionally for income over a set amount and for refunds/exemptions from other programs, which is why the average rebate per person is less than the maximum statutory amount.

	2007-2008	2013-2014		
Program	GF Budget	GF Budget	\$ Growth	% Growth
Tax Refund	\$3,139,530	\$8,681,201	\$5,541,671	176.51%

Senior Care

Senior Care is a collection of programs: Community Based In-Home Services, Wyoming Aging and Disability Resource Center, Title III-B (Support services), Title III-D (Disease prevention and health promotion), Title III-E (National Family Caregiver Program), and Alternative Elder Care.

Approximately 85% of state general funds in Senior Care unit are used in the community based inhome services program.

Community Based In-Home Services Program Description

Community Based In-Home Services program is a state funded grant program that contracts with 23 providers (one per county) to provide in-home services to persons 18 years and older in Wyoming who are at risk of placement in nursing homes, assisted living or other institutional care. Services are primarily homemaking, personal care, and chore services.

The Community Based In-Home Services program is funded 100% through state general funds, and uses the greatest share of state general funds among the Senior Care Program. This program requires at least a 5% local match plus a client contribution that does not pass through the state.

In 2011, 2,586 persons were served by community based in-home services and the average cost of these services to the state was \$1,200 per client. In 2011, the number of potential clients on the waiting list ranged from low of 43 to a high of 116.

Wyoming Aging and Disability Resource Center (ADRC)

The Aging and Disability Resource Center (ADRC) provides statewide information and referral, options counseling and short-term resource coordination management to those adults who are most vulnerable in our state. Adults aged 55+ and those 18 and over living with a disability, their families, caregivers, and healthcare providers are eligible for ADRC services. The program is funded approximately 52% Federal and 48% General Fund. The Wyoming ADRC began operating March 14, 2011.

Title III-B (Support services)

Title III-B Program enables older individuals to remain physically, mentally and socially active through services designed to meet their needs. This program helps older adult individuals to remain in their own homes by providing support services to enhance their health and to be active contributors to their families and communities.

Senior Care

Total funding for the III-B program consists of 85% federal funds, and 13.02% of state general funds. An additional 1.98% from local funding sources does not pass through the state and often exceed the minimum match amount. In FFY2011, Title III-B program served 22,156 individuals statewide. The eligibility for Title III-B Program is for people 60 years and older.

Thirty-seven (37) senior centers and grantees received III-B funding for FFY2011. The III-B program funding supports the operation and administrative functions for all Senior Centers statewide.

Title III- D (Disease prevention and health promotion)

Title III-D Program is both an educational and support program, designed to assist older individuals in the self-management of their physical and mental health. This program is designed to help in the prevention and progression of chronic disease. The Title III-D program promotes healthy eating, regular physical, and mental activities, which are the keys in helping to promote behaviors that can help the older individuals live a longer and healthier life.

This program is 100% federally funded, and may only be used for direct services.

Title III E (National Family Caregiver Program)

The National Family Caregiver Support Program provides services to caregivers that are 19 and older, and grandparents or relative caregiver, 55 and older. Eligible caregivers care for persons that are 60 years old or older, or have Alzheimer's or related dementia. Eligible grandparents provide primary care for a child 18 and younger, or of an adult child between the ages of 19-59 who has a disability.

Title III-E is a 75% federal and 25% local match program. Provider match (local funds) and program income are required but do not flow through this budget. Providers have to meet a 25% local match to receive the federal funds.

	2007-2008	2013-2014		
Program	GF Budget	GF Budget	\$ Growth	% Growth
Senior Care	\$4,291,223	\$6,925,590	\$2,634,367	61.39%

Veteran's Home

Program Description

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. Eligible individuals suffer 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. 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.

This facility has budgeted staffing of 44 positions and personnel costs represents about 81% of budgeted expenditures for the facility.

For biennium 13-14, 87.6% of funding for the Veteran's Home is budgeted to come from state general funds, although this will be partially offset by maintenance charges and per diem payments reverted directly to the general fund. The Veterans' Home of Wyoming receives federal program funds from the Department of Veterans Affairs under the State Home Program in the form of per diem payment which is returned to the general fund. All revenues received from maintenance charges and the per diem payments from the Department of Veterans Affairs are returned to the general fund. In the 2009-2010 biennium, \$4,222,127 or 72.59% of the total expenditures was reverted to the general fund. The General Fund provided 27.41% of the final funding for 09-10 after accounting for these offsetting funds.

The Veteran's Home had 82 residents as of April 30, 2012. Based on this resident level (82 residents), the budgeted average cost per client per year at this facility for the 2013-2014 biennium is \$39,121.

	2007-2008	2013-2014		
Program	GF Budget	GF Budget	\$ Growth	% Growth
Veteran's Home	\$4,876,488	\$6,415,935	\$1,539,447	31.57%

Immunization

Program Description

The Immunization Section orders and distributes state and federally-purchased vaccines to participating providers through the Vaccines for Children and Wyoming Vaccinates Important People programs. The Immunization Section also oversees the Wyoming Immunization Registry, provides education and resources to providers and consumers related to immunizations, monitors vaccine storage and handling, determines immunization coverage rates, and processes vaccination exemption requests related to school attendance.

The majority of the federal vaccine funds may only be used to purchase vaccines for children 0 to 18 years of age (inclusively) that qualify for the Vaccines for Children federal program, which specifies strict eligibility criteria. However, using the federal Center for Disease Control (CDC) contract, Wyoming is able to purchase vaccine with state general funds at an average price reduction of 20 to 25 percent. Using a combination of federal and state funds, the Immunization Section is expected to help Wyoming reach national Healthy People 2020 immunization objectives, to ensure that 80% of Wyoming children complete the recommended vaccination series by 2 years of age.

The Immunization program is budgeted to receive 75.1% of its funding from the general fund for Biennium 13-14. The program has eight full-time positions budgeted. Almost all of the budgeted expenditures from state general funds are for the purchase and distribution of vaccines.

The number of vaccines distributed each year varies based on the number of children eligible and the number of vaccines on the recommended immunization schedule. The total number of vaccines administered through the eighteenth birthday was 240,914 in FY 2010. There have been new vaccines introduced to the recommended immunization schedule since the enactment of the Childhood Immunization Act. These additional vaccines add additional cost to the program.

More than 280,000 doses of vaccines distributed to participating providers by the Immunization Section during CY2010, which includes flu vaccines. 4,600,000 immunizations for 458,000 individuals have been entered into the immunization registry as of June 30, 2011.

	2007-2008	2013-2014		
Program	GF Budget	GF Budget	\$ Growth	% Growth
Immunization	\$209,906	\$6,045,887	\$5,835,981	2,780.28%

Support Services

Support services are administrative functions such as Fiscal, Human Resources, Health Insurance Portability and Accountability Act (HIPAA) Compliance, Director's Unit for Policy, Research and Evaluation, and the Director's Office.

For the 2013-2014 biennium, 97.6% of the funding for support services comes from state general funds. Within these areas 91.2% of budgeted expenditures are for personnel costs.

Fiscal Services

Fiscal Services monitors the Department of Health budget and processes payments for vendors and health providers.

Human Resources Office

The Human Resources Office provides leadership, guidance and administration of compensation, recruitment, payroll, benefits and employee relations.

Health Insurance Portability and Accountability Act (HIPAA) Compliance

The Office of HIPAA Compliance assures agency compliance with federal and state laws related to privacy and confidentiality, provides leadership and direction regarding privacy and security, develops and administers privacy and security policies, receives and addresses related complaints from clients and staff.

Director's Unit for Policy, Research and Evaluation (DUPRE)

The DUPRE unit supports the strategic aims of the Director and the Agency by performing research and analysis, providing Divisional Support, evaluating and improving Agency performance, guiding strategic planning, and informing and monitoring policy development.

Director's Office

The Director's Office sets the strategic aims of the Agency, and seeks to improve Agency performance and cost effectiveness.

	2007-2008	2013-2014		
Program	GF Budget	GF Budget	\$ Growth	% Growth
Support (Fiscal, Human Resources,				
etc.)	\$5,419,403	\$5,645,369	\$225,966	4.17%

Due to the current process of Information Technology (IT) functions being moved out of the Department of Health into ETS, IT was not shown separately for this budget presentation.

Wyoming Retirement Center

Facility Description

The Wyoming Retirement Center operates as a ninety bed Medicare, Medicaid, and Veterans' Administration certified long term, convalescent, and respite care facility established to meet the needs of Wyoming's elderly and disabled citizens. The Wyoming Retirement Center is located in Basin, Wyoming. The Wyoming Retirement Center remains the State's safety net institution and 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.

Twenty-four hour nursing, regularly scheduled physician visits, available physical, occupational, and speech therapies all enhance the ability of residents to regain or maintain maximal independence and health recovery.

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.

For biennium 13-14, 44.1% of funding for the Wyoming Retirement Center is budgeted to come from state general funds. This facility has budgeted staffing of 75 full-time positions, 21 part-time positions for a total of 96 budgeted positions. Personnel costs represent about 88% of budgeted expenditures for the facility.

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. The funds collected shall be used to fund the operation of the Retirement Center. The Governor in the 2007 Supplemental Budget recommended that the Wyoming Retirement Center be funded 50% General Fund and 50% funds deposited into a special revenue fund generated from income received and collected for the care of patients on a fee for service basis.

The Wyoming Retirement Center had 63 residents as of April 30, 2012. Based on this resident level (63 residents), the budgeted average cost per client per year at this facility for the 2013-2014 biennium is \$41,557.

	2007-2008	2013-2014		
Program	GF Budget	GF Budget	\$ Growth	% Growth
Retirement Center	\$10,964	\$5,238,707	\$5,227,743	47,680.98%

Maternal and Family Health

The Maternal and Family Health unit focuses on women of reproductive age (15 to 44 years), infants, children, and youth, including those with special health care needs. The Maternal and Family Health unit is a collection of functions related to this population. Each program has a different set of funding sources, but for all parts combined Maternal and Family Health is funded 43.5% from state general funds for the 2013-2014 biennium.

The programs are:

- Woman and infant health- This program works with Public Health Nursing (PHN) and other organizations to assure women are healthy before, during, and after pregnancy because lifelong health begins before birth.
- Early childhood health This program strives to build an integrated early childhood system ensuring that Wyoming children live and learn in safe and nurturing environments that prepare them for success in school and life. This includes an emphasis on the key elements of parent leadership, development, and engagement. 4,183 children received early childhood vision screening in 2010. Parent Leadership Training Institute classes have been held in Laramie County, Hot Springs County, and Wind River Reservation. Eight early childhood summits have been held in Wyoming since 2008.
- Child and adolescent health- This program promotes healthy nutrition and physical activity, reducing the rate of unintentional injuries among Wyoming children and adolescents, and reducing the rate of Wyoming teen births.

MFH contracts with 27 entities including University of Colorado, County Public Health Nursing (PHN) offices, SafeKids, Wyoming Health Council, Department of Family Services, and various units within WDH.

	2007-2008	2013-2014		
Program	GF Budget	GF Budget	\$ Growth	% Growth
Maternal and Family Services	\$5,144,063	\$4,341,423	(\$802,640)	-15.60%

Pioneer Home

Facility Description

The Wyoming Pioneer Home is licensed as an assisted living facility and established 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. The Pioneer Home is located in Thermopolis, Wyoming. The original intent of the Wyoming Pioneer Home was to serve as a safety net for those persons in need of an assisted living facility.

Admission is determined by age, resident census and physical condition of the applicant. To apply, an applicant must be 55 years of age or older, able to ambulate themselves to and from the restroom, as well as dress on their own, only needing minimal help with buttons, socks or shoes. Assistance with some Activities of Daily Living (ADLs) is provided.

Established by Wyoming Statutes 25-1-201 and 25-8-101 in 1947, residents first moved into the facility in 1950. The Montgomery wing was added in 1954, and the Kuiper wing opened in 1957.

This facility has budgeted staffing of 32 positions and personnel costs represents about 88% of budgeted expenditures for the facility.

For biennium 13-14, 97.4% of funding for the Pioneer Home is budgeted to come from state general funds. However, all revenues collected are returned to the General Fund. In the 2009-2010 biennium, \$1,446,043 was reverted to the General Fund primarily from maintenance fees assessed to the residents. This represented 36.67% of the expenditures for the period. In Fiscal Year 2011 the facility collected \$641,993 which represented 33.18% of the expenditures. The Wyoming Pioneer Home does not receive federal funding.

The monthly maintenance charge is determined by a person's ability to pay, and is calculated according to their total assets and monthly income. Presently, it ranges from \$0-\$1,600 per month for single occupancy.

The Pioneer Home had 39 residents as of April 30, 2012. Based on this resident level (39 residents), the budgeted average cost per client per year at this facility for the 2013-2014 biennium is \$54,646.

	2007-2008	2013-2014		
Program	GF Budget	GF Budget	\$ Growth	% Growth
Pioneer Home	\$3,328,726	\$4,262,406	\$933,680	28.05%

Court Supervised Treatment-"Drug Courts"

Program Description

The Court Supervised Treatment Programs (CST Programs) are facilitated for the purpose of providing sentencing options for the judicial system in cases stemming from substance abuse, by combining judicial supervision, probation, and substance abuse treatment for substance offenders.

There are 20 funded CST Programs (11 adult; 3 juvenile; 1 DUI; 3 adult/juvenile mix; and 2 Tribal Wellness). The informal term "drug court" is somewhat misleading, as a high percentage of participants originate from alcohol related offenses such as DUI offenses or minor in possession of alcohol.

For the 2013-2014 biennium, this program is funded 44.8% from the General Fund, 53.5% from the tobacco settlement trust fund, and 1.6% from federal grants.

Number of Participants and Slots

There were 584 unique adult participants, and 124 juvenile participants funded in FY11. The funding model is set at \$9,848.86 per adult "slot" and \$12,938.15 per juvenile "slot" for FY 2011 and FY 2012. There were 708 unique participants receiving court supervised treatment under this program in FY 2011 within the 393 slots funded. The actual average cost per person served for FY11was \$5,610 per person served.

Services Performed

There were 38,416 drug tests performed in this program in FY 2011. There were also 31,603 supervision contacts, 31,124 treatment sessions, and 28,800 ancillary services provided to participants.

In total, there were 129,943 unique events or units of service provided. On average, each unique participant received 183.5 units of service or contacts per year, or 15.3 per month.

	2007-2008	2013-2014		
Program	GF Budget	GF Budget	\$ Growth	% Growth
Drug Courts	\$0	\$4,015,358	N/A	N/A

Public Health Lab

Program Description

The Wyoming Public Health Laboratory conducts a chemical testing program and a microbiology testing program.

The chemical testing program analyzes samples for drugs and alcohol. Program supports drug testing for Department of Corrections, Department of Family Services, Drug Courts, law enforcement and local community agencies and alcohol testing for law enforcement and state agencies under W.S. § 31-6-105; 35-7-1007. The Public Health Lab also manages the state intoximeter program which supports alcohol breath testing for law enforcement.

The microbiology program provides testing for reportable diseases supporting Public Health infectious and communicable disease programs; clinical laboratories, medical facilities, EPA drinking water sites and public health offices. The Bioterrorism Response Laboratory provides laboratory testing for agents and surge capacity for emerging diseases.

About 70% of the Public Health Lab is funded from state general funds for the 2013-2014 biennium. Other sources of revenue include charges for services and federal grants.

Program Metrics

In SFY 2011, 17,051 microbiology tests were analyzed with a 99% accuracy rate (based on controls analyzed) and a 97% turnaround time success rate on critical samples. In the chemical testing program, over 32,000 urine samples are analyzed yearly for drugs of abuse and about 2,000 samples for alcohol in blood; about 20% of urine samples are positive for drugs.

Additional Functions

Public Health Lab functions in addition to testing are providing expert witness court testimony, developing new test systems, training law officers, providing quality control for the intoximeter program, and providing consultation for state agency officials on testing for drugs and alcohol. The lab also supports response to emerging diseases, outbreaks and bioterrorism events and has emphasized testing using technologies that rapidly detect and characterize new diseases.

	2007-2008	2013-2014		
Program	GF Budget	GF Budget	\$ Growth	% Growth
Public Health Lab	\$2,828,007	\$3,606,357	\$778,350	27.52%

Tobacco Prevention and Control

Program Description

The Comprehensive Tobacco Prevention and Control Program exists to reduce tobacco use through a multi-pronged approach to prevention. The program also assists citizens to quit tobacco use.

The program includes 24 Tobacco Free Wyoming Community programs, Wyoming Quit Tobacco Program cessation services, which includes free or low cost nicotine replacement therapy and the Wyoming Quitline telephone-based counseling services and Quitnet web-based counseling services. During SFY 2011, the Wyoming Quit Tobacco Program served 4,002 individuals, who enrolled either through telephone based quitline or Internet-based quitnet services.

The Statewide Synar Enforcement Program, which has consistently and significantly reduced tobacco sales to minors (below 10% for the last seven years and at 8.7% for SFY 2011) by using a partnership with the Wyoming Association of Sheriffs and Chiefs of Police to perform approximately 1,000 citation driven tobacco retailer compliance checks. The Wyoming Through With Chew Program is working to reduce the high percentage of Wyoming smokeless tobacco use. The statewide technical assistance consortium provides technical assistance to communities. A comprehensive evaluation and surveillance component of the entire tobacco program is conducted by the University of Wyoming Survey & Analysis Center (WYSAC).

For the 2013-2014 biennium, state general funds will fund about 27% of the expenditures of this program, with 58% coming from Tobacco Trust Funds, and 14.8% coming from federal funds. In the 2013-2014 biennium, 88.3% of expenditures are budgeted to go to grants or to contractual services contracts for services throughout Wyoming.

	2007-2008	2013-2014		
Program	GF Budget	GF Budget	\$ Growth	% Growth
Tobacco Prevention	\$0	\$3,466,517	\$3,466,517	N/A

General Fund Budget Growth

	2007-2008	2013-2014		
Program	GF Budget	GF Budget	\$ Growth	% Growth
Medicaid	\$ 333,351,598	\$ 560,859,124	227,507,526	68.25%
Mental Health and Substance Abuse	51,280,639	113,570,770	62,290,131	121.47%
Preschool Services	28,843,149	70,775,582	41,932,433	145.38%
State Hospital	53,363,869	64,621,076	11,257,207	21.10%
Life Resource Center	48,912,504	60,598,362	11,685,858	23.89%
Budgets with > \$25,000,000 GF -				
89%	\$ 515,751,759	\$ 870,424,914	\$354,673,155	68.77%
Public Health Nursing	10,209,341	12,376,217	2,166,876	21.22%
Senior Services Board	3,500,000	11,421,900	7,921,900	226.34%
Tax Refund	3,139,530	8,681,201	5,541,671	176.51%
Senior Care	4,291,223	6,925,590	2,634,367	61.39%
Veteran's Home	4,876,488	6,415,935	1,539,447	31.57%
Immunization	209,906	6,045,887	5,835,981	2780.28%
Support (Fiscal, Human Resources,				
etc.)	5,419,403	5,645,369	225,966	4.17%
Retirement Center	10,964	5,238,707	5,227,743	47680.98%
Maternal and Family Services	5,144,063	4,341,423	(802,640)	-15.60%
Pioneer Home	3,328,726	4,262,406	933,680	28.05%
Drug Courts	N/A	4,015,358	N/A	
Public Health Lab	2,828,007	3,606,357	778,350	27.52%
Tobacco Prevention	0	3,466,517	3,466,517	
Budgets with > \$3,000,000 GF -				
9%	\$ 42,957,651	\$ 82,442,861	\$35,469,858	82.57%