

# BIENNIUM 2017-2018 BUDGET REDUCTION PROPOSAL

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Wyoming Department of Health

June, 2016

## Budget Reduction Request

The tables below show the expected 2017-2018 biennium target budget reduction for the Wyoming Department of Health (WDH). Appendix A, on page 9, provides brief explanations of each proposed reduction.

**Table 1:** Overview of State Budget Shortfall and Governor’s Office Reduction Target

048-Health GF Reduction Target	<b>\$90,000,000</b>
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**Table 2:** Governor’s Recommended Reduction, 2017-2018

Governor’s Accepted Amount- 9.23%	<b>\$90,000,000</b>
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## WDH Budget Breakdown

Table 3, below, shows the WDH Budget, broken out by WDH units/programs and how much of the General Fund budget they represent. In addition, proposed cuts to those units/programs are listed on the right.

**Table 3:** DOH Priority of Reduction shows the preferred order in which reductions would be taken (example: Priority 1= taken first, Priority 10 taken last), Standard Budget Breakdown, by program GF budget, and proposed reductions [if any], 2017-2018 [if unit/program is not targeted for reductions, put “\$0”]; Percentage of program reduction shows the amount the program would be reduced. If the program were eliminated this percentage=100%. Number of Positions only includes the number of positions that would require a RIF in order to achieve the reduction.

**Table 3:** WDH Standard Budget Breakdown, by program GF budget, and proposed reductions, 2017-2018<sup>2</sup>

Priority	Program	2017-2018 Total Budget*	2017-2018 Total GF Budget	2017-2018 GF Reductions	2017-2018 FF/Other Reductions	% Reduction (GF+FF)
1	Other Programs <sup>3</sup>	<i>*see footnote #3</i>	<i>*see footnote #3</i>	\$249,999	\$0	<i>*see footnote #3</i>
2	Oral Health	\$2,374,997	\$689,681	\$689,681	\$1,685,316	100.0%
3	Elder Rights	\$514,646	\$303,728	\$140,000	\$0	27.20%
4	Cancer Programs	\$5,580,483	\$1,007,880	\$49,000	\$0	0.88%
5	Chronic Disease	\$3,965,077	\$797,689	\$229,431	\$0	5.79%
6	Court Supervised Trtmnt	\$8,569,238	\$5,918,903	\$1,200,000	\$0	14.00%

<sup>1</sup> Per the 2016 Budget Session, the Director’s Office (Support Services) budget was reduced by \$8,268,515 or 43% and thus was not targeted for further budget reductions in 2017-2018.

<sup>2</sup> For information on the impact to WDH positions, please see the detailed Division pages.

<sup>3</sup> “Other Programs” represents multiple budgetary units; the \$249,999 GF reduction also comes from multiple units across the WDH.

Priority	Program	2017-2018 Total Budget*	2017-2018 Total GF Budget	2017-2018 GF Reductions	2017-2018 FF/Other Reductions	% Reduction (GF+FF)
7	Senior Volunteer Service	\$489,386	\$485,976	\$220,000	\$0	44.95%
8	Health Care Licensing	\$5,947,570	\$1,555,082	\$33,626	\$0	0.57%
9	S.A. & Suicide Prevention	\$18,160,548	\$7,021,096	\$2,148,027	\$800,000	16.23%
10	Rural Health	\$12,798,375	\$3,421,441	\$1,571,323	\$8,000	12.34%
11	WIC	\$24,768,459	\$1,792,721	\$151,120	\$0	0.61%
12	Senior Care	\$12,178,252	\$7,124,204	\$1,331,433	\$0	10.93%
13	Maternal/Family Services	\$8,448,031	\$4,102,992	\$712,071	\$0	8.43%
14	Preschool Services	\$82,113,438	\$70,898,865	\$6,700,000	\$5,900,000	15.34%
15	Senior Services Board	\$12,603,076	\$12,515,257	\$1,069,923	\$0	8.49%
16	Public Health Nursing	\$18,695,740	\$13,639,228	\$326,415	\$0	1.75%
17	Life Resource Center	\$62,644,126	\$17,923,928	\$2,902,000	\$1,407,862	6.88%
18	Mental Health & Sub. Abuse	\$123,561,597	\$99,711,771	\$11,308,275	\$3,690,305	12.14%
19	State Hospital	\$72,296,406	\$68,888,583	\$2,180,858	\$0	3.02%
20	Medicaid + Waivers	\$1,429,078,098	\$608,024,955	\$56,260,443	\$29,926,709	6.03%
21	Public Health Lab	\$6,735,946	\$4,818,476	\$526,374	\$0	7.81%
N/A	Lead and Radon Project	\$216,031	\$0	\$0	\$0	0.00%
N/A	Pioneer Home	\$4,983,808	\$4,914,716	\$0	\$0	0.00%
N/A	Retirement Center	\$13,211,946	\$4,668,644	\$0	\$0	0.00%
N/A	Respite Care	\$144,000	\$144,000	\$0	\$0	0.00%
N/A	BRFSS (Survey)	\$428,656	\$300,195	\$0	\$0	0.00%
N/A	Vital Statistics	\$1,900,989	\$1,163,215	\$0	\$0	0.00%
N/A	Support Services	\$11,093,047	\$9,818,303	<i>*see footnote #1</i>	\$0	0.00%
N/A	Nutrition Services	\$7,740,369	\$478,220	\$0	\$0	0.00%
N/A	HIV/AIDS	\$6,105,521	\$825,196	\$0	\$0	0.00%
N/A	EMS	\$4,506,149	\$1,997,590	\$0	\$0	0.00%
N/A	Nurse Home Visitation	\$3,569,097	\$0	\$0	\$0	0.00%
N/A	Veterans' Home	\$8,638,879	\$7,549,303	\$0	\$0	0.00%
N/A	Public Health Preparedness	\$11,553,752	\$0	\$0	\$0	0.00%
N/A	Immunization	\$11,550,330	\$9,299,411	\$0	\$0	0.00%
N/A	Infectious Disease Epi	\$2,628,971	\$1,098,397	\$0	\$0	0.00%
	<b>Total</b>	<b>\$1,999,795,034</b>	<b>\$972,899,646</b>	<b>\$90,000,000</b>	<b>\$43,418,192</b>	<b>6.67%</b>

*\*Note that the Total Budget referenced above is based on the final 2017/2018 appropriated State Budget, not the 2017/2018 Standard Budget.*

*\*\*Note that at this level of detail, there may be some rounding errors, causing differences of \$1-3 in some columns.*

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## Medicaid Summary

The Division of Healthcare Financing, or Medicaid, must reduce its 2017-2018 operating General Fund budget by \$54,438,246 in order to meet the WDH's requested budget reduction. Table 4, below, shows proposed budget reductions to Wyoming Medicaid by budgetary unit.

The Division of Healthcare Financing does not have any cuts coming from the 100 series.

**Table 4:** Wyoming Medicaid Proposed Budget Reductions, 2017-2018  
(note that items in red are 'negative cuts' to the GF, i.e., FF increases)

Unit	Description	GF Reduction	FF Reduction	Positions (RIF)
Multiple	Provider Rate Reductions	\$9,472,931	\$9,472,931	0
0401	Administration Cost Reductions (5%)	\$1,535,331	\$2,962,378	
0420	Kid Care CHIP 88% Match Rate Savings	\$6,857,578	(\$6,857,578) (FF increase)	0
0460	Enroll the End-Stage Renal Dialysis Facility as a 638 Facility (Tribally Owned)	\$87,500	(\$87,500) (FF increase)	0
Multiple	100% FMAP for IHS/638 Tribal referred services	\$4,000,000	(\$4,000,000) (FF increase)	0
0461	Magellan/CME Rates	\$2,160,000	\$2,160,000	
0483	Nursing Home Diversions through New Community Waiver Options <sup>4</sup>	\$2,700,000	\$2,700,000	0
0484	Community First Choice Waiver Transition (6% FMAP Increase) - LTC/ALF Waiver	\$0	(\$2,700,000) (FF increase)	0
0483	LT-101 Performed Annually for LTC Waiver	\$227,000	\$227,000	0
0483 & 0484	Financial Management Services	\$282,000	\$282,000	0
Multiple	Behavioral Health Service Cap Limits and Prior Authorization	\$4,681,250	\$4,681,250	0
Multiple	Therapy Cap Limit Enforcement and Prior Authorization	\$525,000	\$525,000	0
Multiple	Home Health Services	\$656,250	\$656,250	0
0401	Hold Advisory Group Meetings as Webinars	\$30,000	\$30,000	0
Multiple	Federal Share on PI Recoveries	\$100,000	\$0	0
Multiple	Third Party Liability -Pharmacy	\$87,500	\$87,500	0
Multiple	Third Party Liability Process Improvement	\$921,489	\$921,489	0
0463	Nursing Facility Reserve/Hold Days	\$612,500	\$612,500	0
Multiple	J-Code Rebate on Existing Services	\$488,375	\$488,375	0
Multiple	J-Code Rebate on New Services (Crossover Claims)	\$75,000	\$75,000	0
Multiple	J-Code Pricing Standardization	\$380,000	\$380,000	0
0463	Patient Contribution to Swing Bed and ECC Clients	\$87,500	\$87,500	0
Multiple	Editing Lines on Encounter Priced Claims (FQHC, RHC)	\$87,500	\$87,500	0
Multiple	ASC Dental Code	\$1,025,621	\$1,025,621	0
Multiple	Anesthesia Codes- Reset Rates	\$166,250	\$166,250	0
Multiple	Lab/ Radiology Codes- Reset Rates	\$262,500	\$262,500	0
Multiple	Dental Codes Rates	\$525,350	\$525,350	0
0433	Medicare Crossover Claims pricing method	\$10,530,000	\$10,530,000	0
External	Title 25 - Medicaid coverage of non-IMD services	\$1,413,750	(\$706,875) (FF increase)	0

<sup>4</sup> Through a Community First Choice waiver option, Home and Community Based services (HCBS) carry an increased 6% federal match. With more HCBS services being available, it is likely that Medicaid clients could be diverted from Nursing Homes and served in the community through this waiver option. Therefore, the Medicaid budget for Nursing Home services could be reduced (\$2,700,000).

Unit	Description	GF Reduction	FF Reduction	Positions
0470	Adult Dental Coverage (Eliminate)	\$1,750,000	\$1,750,000	0
0470	Adult Vision Coverage (Eliminate)	\$260,750	\$260,750	0
0430	PDAP (Eliminate)	\$750,000	\$0	0
0463	State Licensed Shelter Care	\$200,000	\$0	0
0460	End EID Program over 100% FPL	\$1,005,345	\$1,005,345	0
0460	End Breast and Cervical Cancer Coverage over 100% FPL	\$493,976	\$493,976	0
<b>Total</b>		<b>\$54,438,246</b>	<b>\$28,104,512</b>	<b>0</b>

*Note that due to significant overlap in Medicaid budget units, total unit budgets as well as prioritization (ranking) is not depicted. If the request for budget reductions were reduced, Medicaid would prioritize Provider Rate Reductions (e.g., reduce the amount of rate cuts to providers).*

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# Budget Reduction Proposal Detail for Medicaid

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## Medicaid (\$54,438,246 GF Reduction)

### Provider Rate Reductions

- \$9,472,931 GF Reduction. A 3.3% rate reduction.
- Miscellaneous provider rate reductions (excluding intellectual disability/developmental disability waivers).

### Administration Cost Reductions

- \$1,535,331 GF Reduction.

### KidCare CHIP 88% Match

- \$6,857,578 GF Reduction (\$6,857,578 FF increase).
- The federal match rate (FMAP) for CHIP has increased to 88% recently. However, there are national proposals for elimination by as early as September 30, 2017. This reduction has no impact on the program.

### End Stage Renal Facility

- \$87,500 GF Reduction (\$87,500 FF increase).
- This would enroll a tribally owned and operated facility - for end-stage renal disease treatment - as a '638' facility to qualify for 100% federal match. This reduction has no impact on the program.

### 100% FMAP for IHS/638 Tribal Services

- \$4,000,000 GF Reduction (\$4,000,000 FF increase).
- New federal policy allows for 100% FMAP for services received through Indian Health Service facilities, as long as a care management relationship is in place. This reduction has no impact on the program.

### Care Management Entity for Youth with Complex Behavioral Health Needs

- \$2,160,000 GF Reduction.
- Actuarial adjustment to per-member-per-month (PMPM) rates for the Care Management Entity to adjust for actual costs by the vendor, Magellan. This reduction has no impact on the program.

### Nursing Home Diversions through New Community Waiver Options

- \$2,700,000 GF Reduction (\$2,700,000 FF Reduction).
- Through a Community First Choice waiver option, Home and Community Based services (HCBS) carry an increased 6% federal match. With more HCBS services being available, it is likely that Medicaid clients could be diverted from nursing homes and served in the community through this waiver option. Therefore, the Medicaid budget for nursing home services could be reduced.

### Community First Choice Waiver – Long-term Care / Assisted Living Facility Waiver

- \$0 GF Reduction (\$2,700,000 FF increase).
- Transition current Long-term Care / Assisted Living Facility waiver participants to a Community First Choice 1915(k) waiver, resulting in a 6% increase in federal match for clients served in the community and potential nursing home diversions for Medicaid clients (see previous page).

### LT-101 Performed Annually for LTC Waiver

- \$227,000 GF Reduction.
- Savings by moving to annual LT-101 assessments instead of every six months.

### **Financial Management Services Vendor Change**

- \$282,000 GF Reduction.
- By consolidating two financial management vendors to a single financial management vendor for Medicaid waivers, Medicaid will generate savings due to increased efficiency and lower rates charged by the vendor.

### **Behavioral Health Service Cap Limits and Prior Authorization**

- \$4,681,250 GF Reduction.
- Service cap limits and prior authorization processes to behavioral health/therapy/home health services (similar to other Medicaid services) will result in savings.

### **Therapy Cap Limit Enforcement**

- \$525,000 GF Reduction.
- Service cap limits and prior authorization processes to behavioral health/therapy/home health services (similar to other Medicaid services) will result in savings.

### **Home Health Services**

- \$656,250 GF Reduction.
- Service cap limits and prior authorization processes to behavioral health/therapy/home health services (similar to other Medicaid services) will result in savings.

### **Conduct Advisory Group Meetings as Webinars**

- \$30,000 GF Reduction.
- This will save on food, travel, and reimbursements.

### **Federal Share on Program Integrity Recoveries**

- \$100,000 GF Reduction.
- Process change to ensure appropriate federal share of returns and recoveries (e.g., fraud, waste and abuse).

### **Third Party Liability (TPL) – Pharmacy**

- \$87,500 GF Reduction.
- Pharmacy Benefit Manager is performing TPL reviews and billing other insurances going forward and on three years of past claims. This process identifies appropriate third party pay sources for pharmacy claims (e.g., private insurance) and reduces Medicaid expenditures.

### **Third Party Liability – Process Improvement**

- \$921,489 GF Reduction.
- TPL improvements to identify additional sources of insurance (e.g., employer sponsored insurance) are possible under new procurement. Estimated ¼ of 1% of total spend improvement.

### **Nursing Facility Reserve/Hold Days**

- \$612,500 GF Reduction.
- Stopping policy of paying for reserve/hold days at nursing facilities.

### **Physician Administered Drugs (J-Code) Rebates**

- \$943,375 GF Reduction.
- J-code (i.e., physician administered drug claims) process improvements as well as new guidance that Medicaid can seek pharmacy rebates on additional types of claims.

### **Patient Contribution to Swing Bed and Extraordinary Nursing Home Clients**

- \$87,500 GF Reduction.
- System change to ensure full/appropriate patient contribution is applied to swing bed and extraordinary care nursing home services.

### **Editing Lines on “Encounter” Priced Claims (FQHC, RHC)**

- \$87,500 GF Reduction.
- System change to not allow payment if the only service reported for the encounter is a non-covered service.

### **Ambulatory Surgical Center Dental Code**

- \$1,025,621 GF Reduction.
- Dental code 41899 reimbursements will be adjusted to be more in line with the regional average.

### **Anesthesia Codes – Reset Rates**

- \$166,250 GF Reduction.
- Adjustments to anesthesia rates to bring in line with Medicare and regional reimbursement averages.

### **Lab/Radiology Codes – Reset Rates**

- \$262,500 GF Reduction.
- Adjustments to lab and radiology rates to be more in line with Medicare and regional reimbursement averages.

### **Dental Codes – Rate Reductions**

- \$525,350 GF Reduction.
- Reductions to some dental code rates to move in line with surrounding states.

### **Medicare Crossover Claims Pricing Method**

- \$10,530,000 GF Reduction.
- Crossover payments are made by Medicaid to cover the cost-sharing obligations of low-income Medicare beneficiaries (i.e., analogous to private “Medigap” policies). Wyoming Medicaid pays these claims based on Medicare rates. This cut would change the methodology to pay based on Medicaid rates, as is the case in most other states. Generally, if Medicare already paid more than what Medicaid would have paid for the claim, then the Medicaid co-payment would be reduced.

### **Title 25 – Medicaid Coverage of non-IMD Services (external savings)**

- \$1,413,750 GF Reduction (\$706,875 FF increase).
- Capture and pay for Title 25 stays at non-IMD<sup>1</sup> facilities for enrolled Medicaid clients under the psychiatric hospital benefit.

### **End Adult Dental Coverage**

- \$1,750,000 GF Reduction.
- Dental benefits would be eliminated for all adult recipients, except for emergency dental services.

### **End Adult Vision Coverage**

- \$260,750 GF Reduction.
- Vision benefits would be eliminated for all adult recipients, except for emergency vision services.

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<sup>1</sup> IMD means Institution for Mental Disease. Medicaid is prohibited from paying for care delivered to Medicaid recipients at an IMD.  
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### **End Prescription Drug Assistance Program (PDAP)**

- \$750,000 GF Reduction.
- PDAP is a State-funded drug assistance program that pays for three prescriptions a month for designated low-income beneficiaries. In 2013, as a cost-saving measure per W.S. §42-4-118 (e), a moratorium on new enrollment was implemented and certain high-cost drugs were eliminated from coverage. This budget cut would end the PDAP, which will impact 165 enrollees.

### **State License Shelter Care**

- \$200,000 GF Reduction.
- State License Shelter Care pays for nursing home coverage for individuals awaiting Medicaid eligibility determinations, or those with income thresholds slightly above Medicaid eligibility levels. This cut would end the program, and will impact an estimated five recipients per month.

### **End Employed Individuals with Disabilities (EID) Program**

- \$1,005,345 GF Reduction.
- Eliminate EID program for individuals over 100% FPL. This is an optional Medicaid program and participants with incomes over 100% FPL will be referred to the marketplace/exchange for coverage.

### **End Breast/Cervical Coverage over 100% FPL**

- \$493,976 GF Reduction.
- Eliminate breast/cervical coverage for individuals over 100% FPL. This coverage is optional. Individuals with incomes over 100% FPL will be referred to the marketplace/exchange for coverage.

## Behavioral Health Division Summary

The Behavioral Health Division must reduce its 2017-2018 operating General Fund budget by \$26,113,330 in order to meet the WDH’s requested budget reduction. Table 5, below, shows proposed budget reductions to the BHD by budgetary unit.

Vacant position savings will be through 20 vacant positions at the Wyoming Life Resource Center and 2 vacant positions in the Recovery Supports area.

**Table 5:** Behavioral Health Division Proposed Budget Reductions, 2017-2018

Unit	Description	% Cut*	Total Budget	GF Reduction	FF Reduction	Positions (RIF)
2512	Wyoming Life Resource Center -100 series vacant positions -200 series various reductions -600 series CES contract eliminated	6.91%	\$62,330,006	\$2,902,000	\$1,407,862	0
2505	Wyoming State Hospital -100 series vacant positions -200 series travel/registration fees -900 series 14% cut in Title 25 per diem	3.04%	\$71,748,660	\$2,180,858	\$0	0
2502	Recovery Supports	15.13%	\$16,804,621	\$2,542,070	\$0	0
2503	Court Supervised Treatment	14.00%	\$8,569,238	\$1,200,000	\$0	0
2506	Outpatient Mental Health Treatment	10.46%	\$41,298,762	\$4,061,907	\$256,920	0
2507	Outpatient Substance Abuse Treatment	12.50%	\$19,332,922	\$828,971	\$1,588,233	0
2508	Residential Mental Health Treatment	11.70%	\$13,806,232	\$1,357,901	\$256,920	0
2509	Residential Substance Abuse Treatment	13.71%	\$29,950,006	\$2,517,426	\$1,588,233	0
2510	Early Intervention/Education Program	8.22%	\$81,438,438	\$6,700,000	\$5,900,000	0
0048	DD Supports and Comprehensive Waivers <sup>5</sup>	1.73%	\$210,416,029	\$1,822,197 <sup>6</sup>	\$1,822,197	0
<b>Total</b>		<b>7.01%</b>	<b>\$555,694,914</b>	<b>\$26,113,330</b>	<b>\$12,820,364</b>	<b>0</b>

\*This percentage is the percent of the total budget represented by the proposed cut (GF + FF)

Note that the “% Cut” column contains some overlap between units.

<sup>5</sup> Note that the DD Supports and Comprehensive waivers affect both the Behavioral Health and Medicaid budgets.

<sup>6</sup> The alternative GF reduction proposal for DD Waivers has a “hold harmless” effect on providers and their reimbursement rates. The remaining reduction (~\$1.8M includes reduced travel and supply expenditures as well as a freeze on the Supports Waiver wait list).

# Budget Reduction Proposal Detail for Behavioral Health

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## Behavioral Health Division (\$26,113,330 GF Reduction)

### Wyoming Life Resource Center

- \$2,902,000 GF Reduction (\$1,407,862 FF reduction).
- Eliminate 20 vacant positions and reduce miscellaneous cost categories.

### Wyoming State Hospital

- \$2,180,858 GF Reduction.
- Reduce travel and registration fees and cut Title 25 per diem rates to Designated Hospitals by 14%.

### Recovery Supports

- \$2,542,070 GF Reduction.
- Eliminate two vacant positions, reduce in/out of state travel, and eliminate peer specialist, veterans' advocacy, and Seattle Children's contracts.

### Court Supervised Treatment (Drug Courts)

- \$1,200,000 GF Reduction.
- 14% reduction of contracts.

### Outpatient Mental Health Treatment

- \$4,061,907 GF Reduction (\$256,920 FF reduction).
- 9.4% reductions in treatment contracts with community mental health/substance abuse centers.

### Outpatient Substance Abuse Treatment

- \$828,971 GF Reduction (\$1,588,233 FF reduction).
- 9.4% reductions in treatment contracts with community mental health/substance abuse centers.

### Residential Mental Health Treatment

- \$1,357,901 GF Reduction (\$256,920 FF reduction).
- 9.4% reductions in treatment contracts with community mental health/substance abuse centers.

### Residential Substance Abuse Treatment

- \$2,517,426 GF Reduction (\$1,588,233 FF reduction).
- 9.4% reductions in treatment contracts with community mental health/substance abuse centers.

### Early Intervention/Education Program (DD Preschools)

- \$6,700,000 GF Reduction (\$5,900,000 FF reduction).

### DD Supports Waiver

- \$1,822,197 GF Reduction (\$1,822,197 FF reduction).
- DD provider rates will be "held harmless." This reduction includes reduced travel and supply expenditures as well as a freeze on the Supports Waiver wait list.

## Public Health Division Summary

The Public Health Division must reduce its 2017-2018 operating General Fund budget by \$6,553,442 in order to meet the WDH’s requested budget reduction. Table 6, below, shows proposed budget reductions to the PHD by budgetary unit.

The Public Health Division would eliminate funding for three positions but retain the positions. **Please note:** Of the three positions, one of position will result in a RIF as the Oral Health program will be eliminated however, the department will retain this position. Retaining three positions will enable the division to utilize alternate sources of funding to pay for those positions.

Vacant position savings will be through 4 AWEC positions within the Oral Health Division.

**Table 6:** Public Health Division Proposed Budget Reductions, 2017-2018

Unit	Description	% Cut	Total Budget	GF Reduction	FF Reduction	Positions (RIF)
0501	State Health Officer Administration	7.03%	\$2,134,227	\$150,000	\$0	0
0510	Rural and Frontier Health	11.41%	\$13,841,184	\$1,571,323	~\$8,000	0
0521	Oral Health	100.0%	\$2,374,997	\$689,681	\$1,685,316	0
0523	Maternal and Child Health	8.56%	\$8,321,168	\$712,071	\$0	0
0525	Women, Infant and Children	0.62%	\$24,396,515	\$151,120	\$0	0
0526	Public Health Nursing	1.77%	\$18,414,989	\$326,415	\$0	0
0531	Cancer Screenings (support services)	0.89%	\$5,496,682	\$49,000	\$0	0
0532	Public Health Lab	7.93%	\$6,634,793	\$526,374	\$0	1
0539	Chronic Disease	5.87%	\$3,905,534	\$229,431	\$0	0
0550	Substance Abuse and Suicide Prevention	16.29%	\$18,093,421	\$2,148,027	~\$800,000	0
<b>Total</b>		<b>8.73%</b>	<b>\$103,613,510</b>	<b>\$6,553,442</b>	<b>~\$2,493,316</b>	<b>1</b>

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# Budget Reduction Proposal Detail for Public Health

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## Public Health Division (\$6,553,442 GF Reduction)

### State Health Officer Administration

- \$150,000 GF Reduction.
- 7.03% reduction.

### Rural and Frontier Health

- \$1,571,323 GF Reduction.
- Includes elimination of the End Stage Renal program, and reductions in the Office of Rural Health, Office of Multicultural Health, Primary Care Support Grant, and Community Assessments.

### Oral Health

- \$689,681 GF Reduction.
- This reduction will eliminate the Public Health Oral Health Program.

### Maternal and Child Health

- \$712,071 GF Reduction.
- Reductions in support services.

### Women, Infant and Children

- \$151,120 GF Reduction.
- Reductions in travel expenditures.

### Public Health Nursing

- \$326,415 GF Reduction.
- Elimination of funding for one (1) vacant position, reductions in support services.

### Cancer Screening Program(s)

- \$49,000 GF Reduction.
- Reductions in support services.

### Public Health Lab

- \$526,374 GF Reduction.
- Elimination of the funding for the part-time State Dentist position and some reductions in lab support services and consumables. The lab does not believe it will have to reduce testing services.

### Chronic Disease

- \$229,431 GF Reduction.
- Eliminates contributions towards for a tobacco cessation conference and supplemental funding for cancer screenings.

### Substance Abuse and Suicide Prevention

- \$2,148,027 GF Reduction (~\$800,000 FF reduction).
- Reduction in the community prevention services contract by 14%.

## Aging Division Summary

The Aging Division must reduce its 2017-2018 operating General Fund budget by \$2,894,982 in order to meet the WDH's requested budget reduction. Table 7, below, shows proposed budget reductions to the Aging Division by budgetary unit.

The Aging Division would have one vacant full time position eliminated.

**Table 7:** Aging Division Proposed Budget Reductions, 2017-2018

Unit	Description	% Cut	Total Budget	GF Reduction	FF Reduction	Positions (RIF)
5001	CLS Administration	3.81%	\$2,626,659	\$100,000	\$0	0
5002	Senior Care/(WyHS)			\$250,000	\$0	0
5002	Senior Care/(WyHS)	11.38%	\$11,695,834	\$681,433	\$0	0
5002	Senior Care/(ADRC)			\$400,000	\$0	0
5004	Elder Rights	28.33%	\$494,259	\$140,000	\$0	0
5005	Senior Volunteer	46.81%	\$470,000	\$220,000	\$0	0
5007	Wyoming Senior Services Board	9.03%	\$11,853,830	\$1,069,923	\$0	0
5010	Healthcare Licensing	0.59%	\$5,711,969	\$33,626	\$0	0
<b>Total</b>		<b>8.81%</b>	<b>\$32,852,551</b>	<b>\$2,894,982</b>	<b>\$0</b>	<b>0</b>

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# Budget Reduction Proposal Detail for Aging

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## **Aging Division (\$2,894,982 GF Reduction)**

### **Community Living Section Administration**

- \$100,000 GF Reduction.
- Reduced administration expenditures for the Community Living Section.

### **Senior Care**

- \$1,331,433 GF Reduction.
- 11% reduction to the Wyoming Home Services (WyHS) contract; elimination of the Aging Disability Resource Center (ADRC).

### **Elder Rights**

- \$140,000 GF Reduction.
- Reduction in funds in this unit that pay salary for the State Long Term Care Ombudsman. This expenditure will be absorbed by other funds in the administration unit.

### **Senior Volunteer Program**

- \$220,000 GF Reduction.
- 47% reduction.

### **Wyoming Senior Services Board**

- \$1,069,923 GF Reduction.
- 9% reduction.

### **Healthcare Licensing and Surveys (OHLS) Unit Reduction**

- \$33,626 GF Reduction.
- Reduction in support services