

FYE 2017 BUDGET RECEIVED

\$363,387

FYE 2018 BUDGET REQUEST

\$362,510

FREMONT COUNTY, WYOMING

BUDGET REQUEST PACKET

FISCAL YEAR 2017 - 2018

DEPARTMENT NAME

Health Nurse

CHART OF ACCOUNT NUMBERS

100-6-1420

BUDGET VERSION

2

PREPARED BY

Kathleen Laidlaw

PHONE NUMBER

856.698

EMAIL

kathleen.laidlaw@wyo.gov

BUDGET MESSAGE

DEPARTMENT Health Nurse

ANTICIPATED REVENUE STREAMS

1. LT101s-the nurses do the long term care assessments for nursing home placement, assisted living facilities and the Medicaid Waiver program. We are paid \$120 per assessment.

Ryan White casemanagement is variable depending on the number the nurses make to the clients. This is a very small amount of revenue.

EXPENDITURE TRENDS

An increase in the cost of benefits for state employees is anticipated to increase the Wyoming reimbursement costs. Last year it was anticipated that the Wyoming Reimbursement would increase from \$196,000 to \$200,000 in FY16-17. Due to the change in managers, and the interim period without a county manager, the anticipated increase did not materialize and in fact it is estimated that the total Wyoming Reimbursement for FY2016-2017 will be significantly less than the \$200,000. that was estimated on the FY16-17 budget message.

In planning for FY17-18 it is again anticipated that the Wyoming reimbursement will be increased to \$200,000. This increase will be slightly offset by the decrease in salaries for the newly hired Public Health County Manager and Lander office Supervisor/MCH coordinator positions. This results in a \$2643.00 savings to the county in the Wyoming reimbursement. This will decrease the in Wyoming Reimbursement from an estimated \$200,000 to approximately \$197,357.00

A contingency plan to help decrease the county's Wyoming Reimbursement -includes evaluating both the Public Health Fund and Family Planning Fund to see if are enough reserve revenues from these funds to further decrease the county's Wyoming reimbursement costs.

Allocation for travel to mandatory meetings has been decreased by 50% from \$3000. to \$1500.

BUDGET CHANGES FROM LAST YEAR

1. The State of Wyoming has changed the frequency of the LT 101 - long term care assessments from bi-annually to annually, this has resulted in decreasing the number of LT101s completed from approximately 800- 850 annually to approximately 400-425. This has resulted in a decrease in the amount of money contributed by Public Health to the county general fund from approximately \$102,000 annually to approximately \$50,000 annually.

2. Ryan White Case management contributes a very small amount of revenue to the county general funds- approximately \$300/year

FIVE YEAR PLAN

DEPARTMENT Health Nurse

1. SERVICE PRIORITIES

Public Health will continue to promote health and prevent illness for the residents of Fremont County through the essential services programs provided by Public Health Nurses and the Public Health Response Coordinator- some of which are mandated by state statutory requirements.

These essential services include:

Maternal Child Health, Communicable disease prevention, Adult Health, Management of chronic diseases, Long term care assessments, Public Health Emergency Preparedness, Public information and Education, Community Health Assessments and Planning, Assistance in Environmental Health Hazards.

2. EMPLOYEES and BENEFITS

It is anticipated that the cost of employee benefits will continue to increase- though increases in employee wages are not anticipated anytime in the near (or distant) future.

3. FUNDING and REVENUE CHANGES

The Change in LT101 assessment frequency

Like the change in the frequency of LT101 assessments, the state may continue to implement measures to increase efficiency and decrease overall costs. These measures (that we have no control over or input into) can have a trickle down effect on the both the public health nursing and county budgets.

4. MAINTENANCE or SECURITY ISSUES

Maintenance Issues for the Riverton office during the next 5 years:

-Paint the outside of the building

-Remove the satellite dish

-Replace windows

-Repalce carpeting

-Rennovate the stairs

GRANT SUMMARY - FYE 2018

DEPT: Health Nurse

	Grant Name	Begin Date	End Date	Award Amount	No. of FTEs	Status	Purpose of Grant
1.							
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							
TOTAL				\$0			

CONTRACTUAL SERVICES - FYE 2018

DEPT: Health Nurse

	Contractor	Description of Services	Amount
1.	Dr Justin Hopkin	County Health Officer	\$6,000
2.			
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL CONTRACTUAL SERVICES (69214)			\$6,000

SERVICE AGREEMENTS - FYE 2018

DEPT: Health Nurse

	Organization	Description	Amount
1.	Capital Business Systems	Copier expenses	\$1,234
2.	Office Ally		\$239
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL SERVICE AGREEMENTS (65234)			\$1,473

DUES AND SUBSCRIPTIONS - FYE 2018

DEPT: Health Nurse

	Organization	Description	Amount
1.			
2.			
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL DUES & SUBSCRIPTIONS (69250)			\$0

CAPITAL ASSETS - FYE 2018

DEPT: Health Nurse

DEPARTMENT PURCHASES (< \$10,000)					
PRIORITY	DESCRIPTION	PURCHASE TIME FRAME	ASSET TYPE	PURCHASE AMOUNT	ESTIMATED LIFE (YRS)
1.					
2.					
3.					
4.					
5.					
6.					
7.					
8.					
9.					
10.					
TOTAL - DEPARTMENT PURCHASES (< \$10,000)				\$0	

85001	LAND	\$0
85002	BUILDINGS & IMPROVEMENTS	\$0
85003	MACHINERY & EQUIPMENT	\$0
85004	VEHICLES	\$0
85005	OFFICE FURNITURE	\$0
85006	COMPUTER SOFTWARE	\$0
85008	INFRASTRUCTURE	\$0
85010	LIBRARY BOOKS	\$0

CAPITAL REVOLVING FUND PURCHASES (\$10,000 or more)							
PRIORITY	DESCRIPTION	PURCHASE TIME FRAME	ASSET TYPE	AUTHORIZED AMOUNT	ESTIMATED LIFE (YRS)	INTEREST RATE	EST FYE 2018 RENTAL AMT
1.							
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							
PLUS CURRENT DEPARTMENT RENTAL PAYMENTS (FYE 2018)							\$6,354
TOTAL - CAPITAL REVOLVING FUND PURCHASES (\$10,000 or more)				\$0			\$6,354

SALARY AND BENEFIT WORKSHEET - FYE 2018

DEPT: Health Nurse

[back to instructions](#)

Select FT / PT / NO BENEFITS	% of wage in this Dept	Employee Name	Job Title	Select Salary Acct	FYE 2017 Annual Base Salary TOTAL all departments	FYE 2017 Annual Base Salary by % this Dept.	FYE 2018 Proposed Base Salary TOTAL all departments	FYE 2018 Proposed Base Salary by % this Dept	Social Security & Medicare	Select Workers Comp Code	Workers Comp	Select Wyoming Retirement Plan	Wyo Retirement	Health Insurance Waived?	Health Insurance	Total Employee Cost
FT	100.0%	CARNER, MELISSA	SECRETARY	C	\$33,280	\$33,280	\$33,280	\$33,280	\$2,546	Hazard	\$865	Public Empl	\$4,160		\$17,172	\$58,023
FT	100.0%	HEHR, JO	ADMIN ASSISTANT	C	\$44,574	\$44,574	\$44,574	\$44,574	\$3,410	Hazard	\$1,159	Public Empl	\$5,572		\$17,172	\$71,887
NO	100.0%	HAWK, SHIRLEY	SECRETARY	C	\$9,518	\$9,518	\$9,518	\$9,519	\$728	Clerical	\$36		\$0		\$0	\$10,283
					\$0	\$0	\$0	\$0	\$0		\$0		\$0			\$0
					\$0	\$0	\$0	\$0	\$0		\$0		\$0			\$0
					\$0	\$0	\$0	\$0	\$0		\$0		\$0			\$0
					\$0	\$0	\$0	\$0	\$0		\$0		\$0			\$0
		Sub Totals			\$87,372	\$87,372	\$87,372	\$87,373	\$6,684		\$2,060		\$9,732		\$34,344	\$140,193
		OT Total						\$0	\$0		\$0		\$0		\$0	\$0
		Holiday Total						\$0	\$0		\$0		\$0		\$0	\$0
		Grand Total			\$87,372	\$87,372	\$87,372	\$87,373	\$6,685		\$2,061		\$9,732		\$34,344	\$140,194

ELECTED OFFICIAL SALARIES	\$0
DEPUTY SALARIES	\$0
CLERK/DISPATCHER SALARIES	\$87,373
SUPERVISOR/CLERICAL SALARIES	\$0

CHART OF ACCOUNTS WORKSHEET - FYE 2018

DEPT: Health Nurse

[back to instructions](#)

								FYE 2017 BUDGET COMPARISON	\$20,802			
Account Number	Account Title	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Budget	FYE 2017 Actual (thru Dec)	FYE 2017 Add'l Expected (Jan - Jun)	FYE 2017 Projected Actual	FYE 2018 Budget Request	Difference from FYE 2017	FYE 2018 Approved Budget	Notes
100-6-1420-44290	LT 101 (PAR)	\$100,635	\$108,640	\$112,590	\$102,000	\$46,085	\$25,080	\$71,165	\$52,000	-\$50,000	\$52,000	
100-6-1420-44564	WRITEOFF ACCOUNTS RECEIVABLE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-6-1420-48300	DONATIONS FOR OPERATIONS	\$2,669	\$720	\$705	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-6-1420-48380	PRIVATE GRANTS FOR OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-6-1420-48890	OTHER MISC REVENUES	\$375	\$0	\$420	\$300	\$159	\$0	\$159	\$0	-\$300	\$0	
100-6-1420-49216	TRANSFER FR BEST BEGINNINGS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-6-1420-49650	TRANSFER FR HEALTH PLAN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	REVENUE TOTALS:	\$103,679	\$109,360	\$113,715	\$102,300	\$46,244	\$25,080	\$71,324	\$52,000	-\$50,300	\$52,000	
100-6-1420-51110	SALARIES-DEPUTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-6-1420-51120	SALARIES-CLERKS/DISPATCHR	\$81,828	\$87,511	\$87,715	\$87,373	\$43,915	\$43,458	\$87,373	\$87,373	\$0	\$87,373	
100-6-1420-52210	HEALTH & LIFE INSURANCE (INTRA)	\$28,802	\$28,160	\$32,786	\$34,344	\$17,172	\$17,172	\$34,344	\$34,344	\$0	\$34,344	
100-6-1420-52220	SOCIAL SECURITY-EMPLOYER	\$6,025	\$6,481	\$6,433	\$6,685	\$3,229	\$3,229	\$6,458	\$6,685	\$0	\$6,685	
100-6-1420-52230	UNEMPLOYMENT INSURANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-6-1420-52240	WORKERS COMPENSATION	\$1,448	\$1,864	\$1,563	\$2,133	\$1,067	\$1,066	\$2,133	\$2,061	-\$72	\$2,061	
100-6-1420-52250	WYOMING RETIREMENT	\$11,078	\$11,034	\$11,873	\$9,732	\$4,866	\$4,866	\$9,732	\$9,732	\$0	\$9,732	
100-6-1420-61459	WYOMING REIMBURSEMENT	\$178,208	\$188,229	\$196,193	\$196,000	\$45,897	\$131,634	\$177,531	\$197,357	\$1,357	\$197,357	
100-6-1420-61484	PROGRAM DEVELOPMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-6-1420-61486	COUNTY HEALTH OFFICER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-6-1420-65232	EQUIPMENT REPAIR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-6-1420-65234	SERVICE AGREEMENTS	\$54	\$693	\$47	\$750	\$13	\$1,460	\$1,473	\$1,473	\$723	\$1,473	
100-6-1420-65238	COMMUNICATIONS REPAIR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-6-1420-65250	COPIER REPAIRS (USE 65232)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-6-1420-65458	RENTALS (INTRA)	\$9,727	\$9,244	\$6,354	\$6,354	\$3,177	\$3,177	\$6,354	\$6,354	\$0	\$6,354	
100-6-1420-65812	SECURITY SYSTEM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-6-1420-69110	ADVERTISING-OTHER	\$424	\$904	\$170	\$0	\$0	\$908	\$908	\$650	\$650	\$650	
100-6-1420-69214	CONTRACTUAL SERVICES	\$6,342	\$6,119	\$7,857	\$6,000	\$3,760	\$2,240	\$6,000	\$6,000	\$0	\$6,000	
100-6-1420-69250	DUES, SUBSCRIPTIONS	\$292	\$415	\$757	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-6-1420-69550	MISC. SERVICES & CHARGES	\$402	\$672	\$727	\$200	\$5	\$230	\$235	\$235	\$35	\$0	
100-6-1420-69710	TELEPHONE	\$4,085	\$4,223	\$3,820	\$3,816	\$2,146	\$1,662	\$3,808	\$3,816	\$0	\$3,816	
100-6-1420-69720	TRAINING SEMINARS	\$1,099	\$2,724	\$748	\$1,000	\$0	\$500	\$500	\$500	-\$500	\$500	
100-6-1420-69730	TRAVEL EXPENSE	\$5,859	\$9,316	\$4,793	\$2,000	\$575	\$932	\$1,507	\$1,500	-\$500	\$1,500	
100-6-1420-75210	GENERAL OFFICE SUPPLIES	\$5,868	\$5,579	\$3,806	\$3,000	\$860	\$1,000	\$1,860	\$2,000	-\$1,000	\$2,000	
100-6-1420-75211	PRINTED OFFICE SUPPLIES	\$875	\$1,662	\$275	\$200	\$0	\$150	\$150	\$150	-\$50	\$150	
100-6-1420-75214	POSTAGE	\$356	\$338	\$282	\$100	\$53	\$77	\$130	\$130	\$30	\$130	
100-6-1420-75216	COPIER SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-6-1420-75218	PUBLICATIONS (HANDOUTS)	\$339	\$205	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-6-1420-75222	MEDICAL SUPPLIES	\$32	\$508	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-6-1420-75224	VEHICLE FUEL	\$4,718	\$3,743	\$2,865	\$3,000	\$1,103	\$940	\$2,043	\$2,100	-\$900	\$2,100	
100-6-1420-75225	UNIFORMS	\$158	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-6-1420-75227	OPERATING SUPPLIES	\$907	\$1,277	\$128	\$200	\$21	\$25	\$46	\$50	-\$150	\$50	
100-6-1420-75228	COMPUTER SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-6-1420-75610	EQUIPMENT LESS THAN \$1000	\$1,424	\$1,288	\$1,458	\$500	\$0	\$0	\$0	\$0	-\$500	\$0	
100-6-1420-75802	EDUCATIONAL PROGRAMS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-6-1420-85003	MACHINERY & EQUIP > 1,000	\$1,472	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-6-1420-85006	COMPUTER SOFTWARE > 1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-6-1420-96213	TRANSFER TO TANF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-6-1420-96216	TRANSFER TO MATERNAL CHLD HLTH	\$25,497	\$31,627	\$40,977	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-6-1420-96217	TRANSFER OUT FAMILY PLANNING	\$45,000	\$2,929	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-6-1420-96218	TRANSFERTO PUBLIC HLTH EMRG PR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	EXPENDITURE TOTALS:	\$422,319	\$406,745	\$411,627	\$363,387	\$127,859	\$214,726	\$342,585	\$362,510	-\$877	\$362,275	\$235

EXECUTIVE SUMMARY - FYE 2018

DEPT: Health Nurse

ACCOUNT NUMBERS: 100-6-1420

[back to instructions](#)

REVENUES:	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Budget	FYE 2017 Projected Actual	FYE 2018 Budget Request	Difference from FYE 2017	FYE 2018 Approved Budget
Tax Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental/Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charges for Goods & Services	\$100,635	\$108,640	\$112,590	\$102,000	\$71,165	\$52,000	-\$50,000	\$52,000
Investment Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$3,044	\$720	\$1,125	\$300	\$159	\$0	-\$300	\$0
Gain (Loss) on Equip Disposal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer from Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES:	\$103,679	\$109,360	\$113,715	\$102,300	\$71,324	\$52,000	-\$50,300	\$52,000

EXPENDITURES:								
Salaries	\$81,828	\$87,511	\$87,715	\$87,373	\$87,373	\$87,373	\$0	\$87,373
Employee Benefits	\$47,353	\$47,539	\$52,655	\$52,894	\$52,667	\$52,822	-\$72	\$52,822
Property Services	\$9,781	\$9,937	\$6,401	\$7,104	\$7,827	\$7,827	\$723	\$7,827
Subrecipient Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$196,711	\$212,602	\$215,065	\$209,016	\$190,489	\$210,058	\$1,042	\$209,823
Supplies & Materials	\$14,677	\$14,600	\$8,814	\$7,000	\$4,229	\$4,430	-\$2,570	\$4,430
Other Misc	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$1,472	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Principal/Interest	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer to Other Funds	\$70,497	\$34,556	\$40,977	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES:	\$422,319	\$406,745	\$411,627	\$363,387	\$342,585	\$362,510	-\$877	\$362,275