

FYE 2017 BUDGET RECEIVED

\$122,730

FYE 2018 BUDGET REQUEST

\$83,073

FREMONT COUNTY, WYOMING

BUDGET REQUEST PACKET

FISCAL YEAR 2017 - 2018

DEPARTMENT NAME

WIC

CHART OF ACCOUNT NUMBERS

100-6-1440

BUDGET VERSION

1

PREPARED BY

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BUDGET MESSAGE

DEPARTMENT WIC

ANTICIPATED REVENUE STREAMS

WIC is a State and Federally funded program that ensures proper nutrition for Women, Infants, and Children until the age of 5. The United States Department of Agriculture Food and Nutrition Services is the primary funding sources for WIC programs. WIC, for Fremont County is a flow-through account for which the Wyoming WIC Program reimburses Fremont County for 100% of cost to run the program. Due to the nature of the program, exact forecasts are difficult to make. WIC is associated with better outcomes for women and infants.

EXPENDITURE TRENDS

The WIC Clinic Supervisor prepares a fiscal worksheet monthly that shows actually expenses from the previous month. This document is submitted to the State of Wyoming WIC office, and after approval Fremont County is reimbursed all expenses.

BUDGET CHANGES FROM LAST YEAR

The budget reflects actually expenses to administer the WIC program in Fremont County.

FIVE YEAR PLAN

DEPARTMENT WIC

1. SERVICE PRIORITIES

The WIC department priority is to provide excellent nutritional care to Women, Infants, and Children that are at risk in Fremont County.

2. EMPLOYEES and BENEFITS

Staffing is based on the number of clients a WIC program maintains. Fremont County WIC averages approximately 750 clients. Current FTE of 2.1 is adequate for caseload, and should be maintained to provide efficient and quality nutrition care. WIC may want to change the Office Manager position from 20 hours to 32 hours as the WIC Nurse has resigned.

3. FUNDING and REVENUE CHANGES

Federal budget cuts may be expected in the near future.

4. MAINTENANCE or SECURITY ISSUES

As of March 2017, the County building has locked all doors except one, and installed doorbells. Fremont County WIC is concerned that this might cause accessibility issues for our clients. There have been no safety concerns or breaches to warrant this new policy.

GRANT SUMMARY - FYE 2018

DEPT: WIC

| | 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: WIC

| | Contractor | Description of Services | Amount |
|-------------------------------------------|------------|-------------------------|------------|
| 1. | | | |
| 2. | | | |
| 3. | | | |
| 4. | | | |
| 5. | | | |
| 6. | | | |
| 7. | | | |
| 8. | | | |
| 9. | | | |
| 10. | | | |
| TOTAL CONTRACTUAL SERVICES (69214) | | | \$0 |

SERVICE AGREEMENTS - FYE 2018

DEPT: WIC

| | Organization | Description | Amount |
|-----------------------------------------|---------------------|--------------------|---------------|
| 1. | | | |
| 2. | | | |
| 3. | | | |
| 4. | | | |
| 5. | | | |
| 6. | | | |
| 7. | | | |
| 8. | | | |
| 9. | | | |
| 10. | | | |
| TOTAL SERVICE AGREEMENTS (65234) | | | \$0 |

DUES AND SUBSCRIPTIONS - FYE 2018

DEPT: WIC

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

CAPITAL ASSETS - FYE 2018

DEPT: WIC

| 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) | | | | | | | \$0 |
| TOTAL - CAPITAL REVOLVING FUND PURCHASES (\$10,000 or more) | | | | \$0 | | | \$0 |

SALARY AND BENEFIT WORKSHEET - FYE 2018

DEPT: WIC

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| 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 |
|------------------------------|------------------------|----------------------|----------------|--------------------|---------------------------------------------------|---------------------------------------------|-----------------------------------------------------|----------------------------------------------|----------------------------|--------------------------|----------------|--------------------------------|----------------|--------------------------|------------------|---------------------|
| PT | 100.0% | NUTRITIONIST | NUTRIONIST | S | \$27,982 | \$27,982 | \$27,982 | \$27,982 | \$2,141 | Hazard | \$728 | Public Empl | \$3,498 | | \$9,576 | \$43,924 |
| PT | 100.0% | SPOONHUNTER, LESLIE | WIC TECHNICIAN | C | \$15,943 | \$15,943 | \$15,943 | \$15,944 | \$1,220 | Hazard | \$415 | Public Empl | \$1,993 | | \$9,576 | \$29,147 |
| | | | | | | \$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 | | | \$43,925 | \$43,925 | \$43,925 | \$43,926 | \$3,360 | | \$1,142 | | \$5,491 | | \$19,152 | \$73,071 |
| | | OT Total | | | | | | \$0 | \$0 | | \$0 | | \$0 | | \$0 | \$0 |
| | | Holiday Total | | | | | | \$0 | \$0 | | \$0 | | \$0 | | \$0 | \$0 |
| | | Grand Total | | | \$43,925 | \$43,925 | \$43,925 | \$43,926 | \$3,361 | | \$1,143 | | \$5,491 | | \$19,152 | \$73,072 |

| | |
|------------------------------|----------|
| ELECTED OFFICIAL SALARIES | \$0 |
| DEPUTY SALARIES | \$0 |
| CLERK/DISPATCHER SALARIES | \$15,944 |
| SUPERVISOR/CLERICAL SALARIES | \$27,982 |

CHART OF ACCOUNTS WORKSHEET - FYE 2018

DEPT: WIC

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| | | | | | | | FYE 2017 BUDGET COMPARISON | \$54,054 | | | | |
|------------------|--------------------------------|--------------------|--------------------|--------------------|--------------------|----------------------------------|-------------------------------------------|---------------------------------|----------------------------|-----------------------------|--------------------------------|-------|
| 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 |
| 100-6-1440-43190 | WIC REIMBURSEMENTS | \$78,255 | \$97,290 | \$83,621 | \$122,730 | \$15,415 | \$53,261 | \$68,676 | \$83,073 | -\$39,657 | \$83,073 | |
| 100-6-1440-49650 | TRANSFER FR HEALTH PLAN | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| | REVENUE TOTALS: | \$78,255 | \$97,290 | \$83,621 | \$122,730 | \$15,415 | \$53,261 | \$68,676 | \$83,073 | -\$39,657 | | |
| 100-6-1440-51120 | SALARIES-CLERKS/DISPATCHR | \$41,071 | \$15,836 | \$16,081 | \$21,527 | \$6,161 | \$6,132 | \$12,293 | \$15,944 | -\$5,583 | \$15,944 | |
| 100-6-1440-51130 | SAL SUPERS/MISC/CLERICAL | \$7,131 | \$43,722 | \$29,424 | \$47,781 | \$12,897 | \$13,920 | \$26,817 | \$27,982 | -\$19,799 | \$27,982 | |
| 100-6-1440-52210 | HEALTH & LIFE INSURANCE (INTRA | \$8,681 | \$9,439 | \$14,111 | \$19,152 | \$6,396 | \$6,396 | \$12,792 | \$19,152 | \$0 | \$19,152 | |
| 100-6-1440-52220 | SOCIAL SECURITY-EMPLOYER | \$3,601 | \$4,463 | \$3,379 | \$5,303 | \$1,424 | \$1,653 | \$3,077 | \$3,361 | -\$1,942 | \$3,361 | |
| 100-6-1440-52230 | UNEMPLOYMENT CLAIMS | \$0 | \$6 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 100-6-1440-52240 | WORKERS COMPENSATION | \$570 | \$1,080 | \$628 | \$1,865 | \$372 | \$564 | \$936 | \$1,143 | -\$722 | \$1,143 | |
| 100-6-1440-52250 | WYOMING RETIREMENT | \$5,144 | \$9,083 | \$6,688 | \$9,916 | \$2,241 | \$2,241 | \$4,482 | \$5,491 | -\$4,425 | \$5,491 | |
| 100-6-1440-69214 | CONTRACTUAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 100-6-1440-69550 | MISC. SERVICES & CHARGES | \$513 | \$429 | \$652 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 100-6-1440-69710 | TELEPHONE | \$2,699 | \$2,345 | \$2,255 | \$2,700 | \$1,152 | \$1,152 | \$2,304 | \$2,300 | -\$400 | \$2,300 | |
| 100-6-1440-69730 | TRAVEL EXPENSE | \$4,889 | \$7,171 | \$5,282 | \$5,678 | \$1,962 | \$1,123 | \$3,085 | \$5,000 | -\$678 | \$5,000 | |
| 100-6-1440-75210 | GENERAL OFFICE SUPPLIES | \$1,350 | \$839 | \$1,089 | \$850 | \$262 | \$262 | \$524 | \$500 | -\$350 | \$500 | |
| 100-6-1440-75211 | PRINTED OFFICE SUPPLIES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 100-6-1440-75214 | POSTAGE | \$1,218 | \$1,467 | \$1,523 | \$3,540 | \$455 | \$487 | \$942 | \$1,200 | -\$2,340 | \$1,200 | |
| 100-6-1440-75222 | MEDICAL SUPPLIES | \$1,261 | \$1,281 | \$1,454 | \$2,000 | \$712 | \$712 | \$1,424 | \$1,000 | -\$1,000 | \$1,000 | |
| 100-6-1440-75610 | EQUIPMENT LESS THAN \$1000 | \$22 | \$0 | \$1,056 | \$500 | \$0 | \$0 | \$0 | \$0 | -\$500 | \$0 | |
| 100-6-1440-75802 | EDUCATIONAL PROGRAMS | \$0 | \$131 | \$0 | \$1,918 | \$0 | \$0 | \$0 | \$0 | -\$1,918 | \$0 | |
| 100-6-1440-99200 | CASH RESERVE | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| | EXPENDITURE TOTALS: | \$78,150 | \$97,292 | \$83,622 | \$122,730 | \$34,034 | \$34,642 | \$68,676 | \$83,073 | -\$39,657 | \$83,073 | |

EXECUTIVE SUMMARY - FYE 2018

DEPT: WIC
ACCOUNT NUMBERS: 100-6-1440

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| 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 | \$78,255 | \$97,290 | \$83,621 | \$122,730 | \$68,676 | \$83,073 | -\$39,657 | \$83,073 |
| Charges for Goods & Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Investment Income | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$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: | \$78,255 | \$97,290 | \$83,621 | \$122,730 | \$68,676 | \$83,073 | -\$39,657 | \$83,073 |

| EXPENDITURES: | | | | | | | | |
|----------------------------|-----------------|-----------------|-----------------|------------------|-----------------|-----------------|------------------|-----------------|
| Salaries | \$48,202 | \$59,558 | \$45,505 | \$69,308 | \$39,110 | \$43,926 | -\$25,382 | \$43,926 |
| Employee Benefits | \$17,996 | \$24,071 | \$24,806 | \$36,236 | \$21,287 | \$29,147 | -\$7,089 | \$29,147 |
| Property Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Subrecipient Grants | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Services | \$8,101 | \$9,945 | \$8,189 | \$8,378 | \$5,389 | \$7,300 | -\$1,078 | \$7,300 |
| Supplies & Materials | \$3,851 | \$3,718 | \$5,122 | \$8,808 | \$2,890 | \$2,700 | -\$6,108 | \$2,700 |
| Other Misc | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Depreciation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Capital Outlay | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Principal/Interest | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Transfer to Other Funds | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES: | \$78,150 | \$97,292 | \$83,622 | \$122,730 | \$68,676 | \$83,073 | -\$39,657 | \$83,073 |