

FYE 2017 BUDGET RECEIVED

\$136,042

FYE 2018 BUDGET REQUEST

\$149,167

FREMONT COUNTY, WYOMING

BUDGET REQUEST PACKET

FISCAL YEAR 2017 - 2018

DEPARTMENT NAME

Maternal Child Health

CHART OF ACCOUNT NUMBERS

216-6-2160

BUDGET VERSION

1

PREPARED BY

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BUDGET MESSAGE

DEPARTMENT Maternal Child Health

ANTICIPATED REVENUE STREAMS

There are 2 revenue streams that fund the Maternal Child Health (MCH) program- the State MCH Contract Funds (Non-TANF) and the TANF grant.

Temporary Assistance for Needy Families (TANF) In FY 17 the maximum TANF amount that Public Health could draw down from this grant was decreased from 155,726 to \$82,393. This was a non-issue for Fremont County as we have never been able to draw down all the TANF funding available to us. \$89,106.00 has been requested from the TANF grant

MCH contract funds (Non-TANF): These funds are provided by the state to support the MCH programs for participants who do not meet the income guidelines for TANF eligibility. The award for FY 17 was \$70,455. The requested amount for FY18 is \$83,462.00

EXPENDITURE TRENDS

Utilization of awarded TANF funds are difficult because of the income qualification/documentation that is required to utilize these funds for MCH program participants - since not every participant qualifies for TANF funding. Educational offerings and related travel costs, orientation hours and participation in various county MCH advisory boards must also be approved to utilize TANF funds for these activities.

Historically, Public Health has completely used the MCH state contract funds in 9 months - requiring county funds to cover salary and benefits costs

The PHN county general fund request has included a transfer to the MCH grant for many years. It has demonstrated Fremont County Government's commitment and support to further the efforts to improve the health of families in the community. Healthy mothers and babies are key to a strong community and a cornerstone of public health efforts.

For FY17-18 public health will augment the MCH grant through the PH fund instead of the county general fund.

For FY 17-18 a greater allocation of funding is requested to help offset the costs needed to support the MCH program, as well as cover mandatory educational trainings, update supplies and MCH program curriculum.

BUDGET CHANGES FROM LAST YEAR

Currently the MCH program for Fremont County has 2 county nurses- 1 Full time (1.0 FTE) RN located in the Riverton office, and one part time RN (0.63 FTE) located in the Lander office. Additionally, the new MCH coordinator/ Lander office RN Supervisor will work from the Lander office and will have a 0.4 FTE in the MCH program and will draw down a portion of this grant funding as well. This will provide M-F MCH RN staff availability in both offices.

Additional funding has been requested from both the state MCH contract funds and TANF funding. This requested increase is based on the fact that Fremont County Public Health has historically used all the MCH state funds 3 months before the end of the FY. It is unknown at this time if the additional funding will be approved for Fremont County as the state legislature has decreased MCH funding across the state by \$240,000. It is possible that the funding will be redistributed across the state which may result in Fremont County getting additional funding.

Over the last 4 years, it has become increasingly difficult to draw down TANF funds to help pay for the services MCH nurses provide due to the fee for service grant payment method that was adopted by the state 5 years ago. Rather than just providing a quarterly grant pay-out the grant payment is based on specific nurse / client interactions. Though mandated by legislative statute, participation in the MCH

FIVE YEAR PLAN

DEPARTMENT Maternal Child Health

1. SERVICE PRIORITIES:

The Maternal Child Health (MCH) Program provides nursing contact, home visiting and support for women and their infants from pregnancy through toddlerhood. MCH home visiting program is legislated in Wyoming Statute: Title 35, Chapter 27, Public Health Nursing Infant Home Visitation Services (Wyo. Stat. § 35-27-101 through Wyo. Stat. § 35-27-104). Additionally, the program is delivered on a contractual basis with an MOU that is signed by official representatives of both county and state government.

Maternal Child Health (MCH) home visiting (HV) remains a priority in our county. Fremont County has the highest rate of teen pregnancy in Wyoming (countyhealthrankings.org). The HV programs include Best Beginnings-prenatal and Welcome Home visits, breastfeeding counseling and support and provides education offerings to pregnant mothers and parents of young children. MCH staff use their nursing assessment skills to identify problems, risks to the mother and the baby. A plan is then formulated to assist young parents in achieving the best outcome possible. MCH nurses maintain certification in the area of breastfeeding which enhances their ability to help women to be successful; breast feeding is the absolute best nutrition for babies.

GOALS:

1. All 3 MCH nurses will attend Certified Lactation counselor training and become certified by 9/30/17. The funding for this training has been requested in the TANF portion of the grant request
MCH Nurses will increase competencies and confidence in order to provide needed services to MCH clients.
2. MCH nurses will increase their individual case load, welcome home visits by 5% over past fiscal
3. MCH coordinator will orient to MCH home visiting programs and will carry a case load
4. Attend/facilitate coalition meeting that meets every other month involving all the home visiting programs in our county. Discussions include home visiting needs and issues; educational presentation and potentially receive referrals from other agencies; build collaboration and rapport across agencies which opens the door for referrals.
5. FCPHN will facilitate a community baby shower in September of 2017.

2. EMPLOYEES and BENEFITS:

We have 1.63 FTEs county MCH nurses. Christy Kraus is located in the Riverton office and fills a 1.0 FTE position. Jenny Wanner is located in the Lander office and fills a .63 FTE position. Additionally the new Lander office RN supervisor/MCH coordinator will contribute approximately .4 FTEs to the MCH program. The MCH program will then have 2.0 FTEs.

Through the pay per visit system used to draw down grant funding, it is anticipated that the nursing staff will be able to draw down 85% of the funding needed to run the MCH program - the remainder of the funding will be supplied by the public health fund rather than relying on the county general fund.

The county general fund has historically supplied funding for annual/sick leave and some of the administrative costs.

3. FUNDING and REVENUE CHANGES:

Given the budget downturn Fremont County Government is experiencing, public health is planning to augment the MCH grant through the PH fund for 2016-17 and beyond.

4. MAINTENANCE or SECURITY ISSUES:

n/a

GRANT SUMMARY - FYE 2018

DEPT: Maternal Child Health

	Grant Name	Begin Date	End Date	Award Amount	No. of FTEs	Status	Purpose of Grant
1.	TANF	7/1/2017	6/30/2018	\$89,106	2	Applied	The amount dollar amount listed has been applied for but has not yet been approved. The state has decreased this award from \$155,726 to \$82,393. Currently we have 1.63 county FTEs in this department - and .4 state FTE
2.	State Maternal Child Health Contract	7/1/2017	6/30/2018	\$83,462	2	Applied	Award for FY17 was \$70, 455. This year I am requesting \$83,462 - this amount has not been approved.
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							
TOTAL				\$172,568			

CONTRACTUAL SERVICES - FYE 2018

DEPT: Maternal Child Health

	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: Maternal Child Health

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

DUES AND SUBSCRIPTIONS - FYE 2018

DEPT: Maternal Child Health

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

CAPITAL ASSETS - FYE 2018

DEPT: Maternal Child Health

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: Maternal Child Health

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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
FT	100.0%	KRAUS, CHRISTINE	REGISTERED NURSE	D	\$56,784	\$56,784	\$56,784	\$56,784	\$4,344	Hazard	\$1,476	Public Empl	\$7,098		\$17,172	\$86,874
PT	100.0%	WANNER, JENNY	REGISTERED NURSE	D	\$34,070	\$34,070	\$34,070	\$34,070	\$2,606	Hazard	\$886	Public Empl	\$4,259		\$9,576	\$51,397
					\$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			\$90,854	\$90,854	\$90,854	\$90,854	\$6,950		\$2,362		\$11,357		\$26,748	\$138,271
		OT Total						\$0	\$0		\$0		\$0		\$0	\$0
		Holiday Total						\$0	\$0		\$0		\$0		\$0	\$0
		Grand Total			\$90,854	\$90,854	\$90,854	\$90,854	\$6,951		\$2,363		\$11,357		\$26,748	\$138,272

ELECTED OFFICIAL SALARIES	\$0
DEPUTY SALARIES	\$90,854
CLERK/DISPATCHER SALARIES	\$0
SUPERVISOR/CLERICAL SALARIES	\$0

CHART OF ACCOUNTS WORKSHEET - FYE 2018

DEPT: **Maternal Child Health**

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							FYE 2017 BUDGET COMPARISON	\$13,264				
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
216-6-2160-43185	FED INDRCT OPERATING-TANF	\$148,201	\$90,295	\$68,992	\$58,000	\$2,953	\$58,000	\$60,953	\$89,106	\$31,106	\$89,106	
216-6-2160-43490	STATE OPERATING GRANT	\$75,000	\$102,837	\$47,163	\$62,000	\$22,383	\$40,000	\$62,383	\$83,462	\$21,462	\$83,462	
216-6-2160-44310	MEDICAID	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
216-6-2160-44350	MISCELLANEOUS FEES	\$665	\$130	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
216-6-2160-44660	RENT/LEASE INCOME	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
216-6-2160-47100	INTEREST REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
216-6-2160-47200	CHANGE IN FV OF INVEST.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
216-6-2160-48300	DONATIONS FOR OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
216-6-2160-49100	TRANSFER FR GENL FUND	\$25,497	\$31,627	\$40,977	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
216-6-2160-49219	TRANSFER FR PUBLIC HEALTH SRF	\$0	\$0	\$15,000	\$16,042	\$0	\$16,042	\$16,042	\$12,000	-\$4,042	\$12,000	
	REVENUE TOTALS:	\$249,363	\$224,889	\$172,132	\$136,042	\$25,336	\$114,402	\$139,378	\$184,568	\$48,526	\$184,568	
216-6-2160-51110	SALARIES-DEPUTIES	\$155,856	\$148,341	\$109,778	\$79,643	\$31,521	\$48,122	\$79,643	\$90,854	\$11,211	\$90,854	
216-6-2160-51120	SALARIES-CLERKS/DISPATCHR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
216-6-2160-52210	HEALTH & LIFE INSURANCE (INTRA	\$43,680	\$34,938	\$33,433	\$34,344	\$6,219	\$13,410	\$19,629	\$26,748	-\$7,596	\$26,748	
216-6-2160-52220	SOCIAL SECURITY-EMPLOYER	\$11,673	\$11,030	\$8,219	\$6,093	\$2,411	\$4,504	\$6,915	\$6,951	\$858	\$6,951	
216-6-2160-52240	WORKERS COMPENSATION	\$2,603	\$3,486	\$2,163	\$2,143	\$848	\$1,515	\$2,363	\$2,363	\$220	\$2,363	
216-6-2160-52250	WYOMING RETIREMENT	\$22,983	\$22,622	\$16,741	\$9,956	\$2,870	\$8,487	\$11,357	\$11,357	\$1,401	\$11,357	
216-6-2160-61440	MEDICAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
216-6-2160-65232	EQUIPMENT REPAIR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
216-6-2160-65234	SERVICE AGREEMENTS	\$67	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
216-6-2160-65250	COPIER REPAIRS (USE 65232)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
216-6-2160-69110	ADVERTISING-OTHER	\$0	\$0	\$0	\$0	\$908	\$0	\$908	\$500	\$500	\$500	
216-6-2160-69214	CONTRACTUAL SERVICES	\$125	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
216-6-2160-69250	DUES, SUBSCRIPTIONS	\$67	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
216-6-2160-69550	MISC. SERVICES & CHARGES	\$28	\$6	\$37	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
216-6-2160-69710	TELEPHONE	\$1,062	\$390	\$569	\$600	\$19	\$281	\$300	\$750	\$150	\$750	
216-6-2160-69720	TRAINING SEMINARS	\$2,064	\$0	\$55	\$500	\$0	\$0	\$0	\$2,250	\$1,750	\$2,250	
216-6-2160-69730	TRAVEL EXPENSE	\$1,542	\$599	\$247	\$1,000	\$0	\$1,000	\$1,000	\$2,058	\$1,058	\$2,058	
216-6-2160-75210	GENERAL OFFICE SUPPLIES	\$1,549	\$867	\$372	\$500	\$563	\$0	\$563	\$600	\$100	\$600	
216-6-2160-75211	PRINTED OFFICE SUPPLIES	\$425	\$94	\$273	\$263	\$0	\$0	\$0	\$200	-\$63	\$200	
216-6-2160-75214	POSTAGE	\$57	\$85	\$54	\$100	\$14	\$86	\$100	\$100	\$0	\$100	
216-6-2160-75216	COPIER SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
216-6-2160-75222	MEDICAL SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$500	\$500	
216-6-2160-75224	VEHICLE FUEL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$900	\$900	\$900	
216-6-2160-75225	UNIFORMS	\$62	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
216-6-2160-75227	OPERATING SUPPLIES	\$5,071	\$70	\$191	\$900	\$0	\$0	\$0	\$900	\$0	\$900	
216-6-2160-75228	COMPUTER SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,036	\$1,036	\$1,036	
216-6-2160-75610	EQUIPMENT LESS THAN \$1000	\$450	\$0	\$0	\$0	\$0	\$0	\$0	\$400	\$400	\$400	
216-6-2160-75802	EDUCATIONAL PROGRAMS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$700	\$700	\$700	
216-6-2160-85003	MACHINERY & EQUIP > 1,000	\$0	\$2,361	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
216-6-2160-85006	COMPUTER SOFTWARE > 1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
216-6-2160-96100	TRANSFER TO GNL FUND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
216-6-2160-99200	CASH RESERVE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	EXPENDITURE TOTALS:	\$249,364	\$224,889	\$172,132	\$136,042	\$45,373	\$77,405	\$122,778	\$149,167	\$13,125	\$149,167	

EXECUTIVE SUMMARY - FYE 2018

DEPT: Maternal Child Health

ACCOUNT NUMBERS: 216-6-2160

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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	\$223,201	\$193,132	\$116,155	\$120,000	\$123,336	\$172,568	\$52,568	\$172,568
Charges for Goods & Services	\$665	\$130	\$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	\$25,497	\$31,627	\$55,977	\$16,042	\$16,042	\$12,000	-\$4,042	\$12,000
TOTAL REVENUES:	\$249,363	\$224,889	\$172,132	\$136,042	\$139,378	\$184,568	\$48,526	\$184,568

EXPENDITURES:								
Salaries	\$155,856	\$148,341	\$109,778	\$79,643	\$79,643	\$90,854	\$11,211	\$90,854
Employee Benefits	\$80,939	\$72,076	\$60,556	\$52,536	\$40,264	\$47,419	-\$5,117	\$47,419
Property Services	\$67	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subrecipient Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$4,888	\$995	\$908	\$2,100	\$2,208	\$5,558	\$3,458	\$5,558
Supplies & Materials	\$7,614	\$1,116	\$890	\$1,763	\$663	\$5,336	\$3,573	\$5,336
Other Misc	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$2,361	\$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:	\$249,364	\$224,889	\$172,132	\$136,042	\$122,778	\$149,167	\$13,125	\$149,167

CASH RESERVE AND FUND BALANCE CALCULATION - FYE 2018

DEPT: **Maternal Child Health**

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A	BEGINNING FUND BALANCE, 7/1/2016 (from FYE 2016 Audit - 6/30/2016 Ending Balance)	\$0
B	ESTIMATED REVENUES THROUGH 6/30/2017 (Actual + Estimated, see Chart of Accounts sheet)	\$139,378
C	TOTAL FUND BALANCE + ESTIMATED REVENUES C = A + B	\$139,378
D	ESTIMATED EXPENDITURES THROUGH 6/30/2017 (Actual + Estimated, see Chart of Accounts sheet)	\$122,778
E	PROJECTED FUND BALANCE 6/30/2017 E = C - D	\$16,600
F	ESTIMATED REVENUES, FYE 2018 (Other than Property Tax, see Chart of Accounts sheet)	\$184,568
G	TOTAL REVENUE + FUND BALANCE, FYE 2018 G = E + F	\$201,168
H	ESTIMATED EXPENDITURES, FYE 2018 (see Chart of Accounts sheet)	\$149,167
I	ANTICIPATED CAPITAL OUTLAY, FYE 2018 (see Capital Assets sheet)	\$0
J	TOTAL EXPENDITURES + CAPITAL OUTLAY, FYE 2018 J = H + I	\$149,167
K	ESTIMATED ENDING FUND BALANCE, FYE 2018 K = G - J	\$52,001