

**FYE 2016 BUDGET RECEIVED**

**\$179,568**

**FYE 2017 BUDGET REQUEST**

**\$136,042**

**FREMONT COUNTY, WYOMING**

**BUDGET REQUEST PACKET  
FISCAL YEAR 2016 - 2017**

**DEPARTMENT NAME  
MATERNAL CHILD HEALTH**

**CHART OF ACCOUNT NUMBERS  
216-6-2160**

**BUDGET VERSION  
FINAL**

**PREPARED BY  
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# BUDGET MESSAGE

## DEPARTMENT MATERNAL CHILD HEALTH

### **ANTICIPATED REVENUE STREAMS:**

The MCH grant is funded by TANF/non-TANF monies. TANF is federal funding; non-TANF is state funding. Funding has been flat for over 4 years. \$164,000 is the "up to" amount for TANF; \$75,000 is the "up to" amount in non-TANF funds. The 2 year grant cycle will be completed 6/30/2016. The contract for FY 2016-17, will be for one year and it is anticipated that it will for the same amount.

The reimbursement guidelines are stringent based on homevisiting, meetings and nursing education. The TANF funds attainable have not reflected the needs in Fremont County, especially in FY2015-16. The TANF money available is 73% and non-TANF 27%. The formula was based on county size and the number of women who are TANF eligible. This formula is outdated and does not reflect who the nurses are seeing. The monthly fiscal report repeatedly shows a 50-50 split between TANF and non-TANF visits. Non-TANF visits are slightly more than TANF visits.

A change in the funding formula is not possible per Linda Mcelwain, program manager.

### **EXPENDITURE TRENDS:**

These grant funds and the additional funds from the county pay the salaries, benefits and training for 3 nurses. Due to the reduction in reimbursement over the last 3 years, costs have been kept to a minimum. After the resignation of one of the MCH nurses, the vacancy was not filled and the expenditures continue to outpace revenues by \$38,000/year. This is not sustainable. Both of the remaining MCH nurses will have their hours cut. Both were cut to 32 hours per week. One nurse has opted to drop back to 24 hours/week

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.

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 instead of the county general fund.

# BUDGET MESSAGE

## DEPARTMENT MATERNAL CHILD HEALTH

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### **BUDGET CHANGES FROM LAST YEAR:**

Over the last 3 years, it has become increasingly difficult to draw down TANF funds to help pay for the services MCH nurses provide. The primary factor is the reservation - clients see nurses located out there. Most of the pregnant clients on the reservation are Medicaid eligible and are factored into the statistics used to determine who PHN nurses should see. The reservation has become more self-reliant, therefore, MCH efforts must be focused on the rest of the community while still partnering with medical providers, agencies and nurses employed by IHS and tribal health. This will help ensure a healthier community and decrease the health disparities throughout Fremont County.

The landscape has changed and clients have access to resources such as YouTube and smart phone apps. The latest data expresses the continued need for these services, but we must adapt and find new ways to reach this population. This paragraph was written a year ago, "Historically, other programs exhaust their funds and the clients find themselves without support and in the end, PHN is needed in full force again. We have witnessed the comings and goings of other grants/programs over the years and PHN has the stability that is lacked elsewhere. That said, we support these programs, have formed a coalition with them and truly desire the nurses and programs on the reservation to succeed." The other program alluded to called Parents as Teachers," is now defunct. FY 2016-17 will have interesting challenges.

# FIVE YEAR PLAN

## DEPARTMENT MATERNAL CHILD HEALTH

### **1. SERVICE PRIORITIES:**

Maternal Child Health home visiting (HV) remains a priority in our county (2016-2020). Fremont County has the highest rate of teen pregnancy in Wyoming (countyhealthrankings.org). The HV programs include Best Beginnings-prenatal and Welcome Home visits. 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:**

The challenges facing low-income families are great. MCH must find new ways to meet clients needs.

A.. Connie will increase her case load by 20% by 12/31/16. Jan will maintain current caseload throughout 2016-17.

See strategies below per MCH coordinator Kathy Laidlaw:

Increase caseloads. Radio Ads – providing information regarding MCH programs directly to our client population.

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.

B. Demonstrate 2 technological based strategies to engage with clients by 9/30/16.

### **2. EMPLOYEES and BENEFITS:**

Both MCH nurses will have their hours cut in the new fiscal year. One will work 32 hours/week and the other opted to work 24 hours/week. Their salaries and a portion of their benefits are paid out of the grant. The county general fund has historically supplied funding for annual/sick leave and some of the administrative costs. This burden will now fall to the PH fund in 2016-17 and beyond.

### **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

**SALARY AND BENEFIT WORKSHEET - FYE 2017**

**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 2016 Annual Base Salary TOTAL all departments	FYE 2016 Annual Base Salary by % this Dept.	FYE 2017 Proposed Base Salary TOTAL all departments	FYE 2017 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%	GANTENBEIN, CONNIE	NURSE	D	\$56,776	\$56,776	\$34,133	\$34,133	\$2,611	Hazard	\$918	Civilian	\$4,267		\$17,172	\$59,101
FT	100.0%	HUBENKA, JANICE	REGISTERED NURSE	D	\$56,776	\$56,776	\$45,510	\$45,510	\$3,482	Hazard	\$1,224	Civilian	\$5,689		\$17,172	\$73,076
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
		<b>Sub Totals</b>			<b>\$113,552</b>	<b>\$113,552</b>	<b>\$79,643</b>	<b>\$79,643</b>	<b>\$6,093</b>		<b>\$2,142</b>		<b>\$9,955</b>		<b>\$34,344</b>	<b>\$132,177</b>
		<b>OT Total</b>						<b>\$0</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
		<b>Holiday Total</b>						<b>\$0</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
		<b>Grand Total</b>			<b>\$113,552</b>	<b>\$113,552</b>	<b>\$79,643</b>	<b>\$79,643</b>	<b>\$6,093</b>		<b>\$2,143</b>		<b>\$9,956</b>		<b>\$34,344</b>	<b>\$132,178</b>

ELECTED OFFICIAL SALARIES	\$0
DEPUTY SALARIES	\$79,643
CLERK/DISPATCHER SALARIES	\$0
SUPERVISOR/CLERICAL SALARIES	\$0

**CHART OF ACCOUNTS WORKSHEET - FYE 2017**

DEPT: **MATERNAL CHILD HEALTH**

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							FYE 2016 BUDGET COMPARISON					
								\$7,267				
Account Number	Account Title	FYE 2013 Actual	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Budget	FYE 2016 Actual (thru Dec)	FYE 2016 Add'l Expected (Jan - Jun)	FYE 2016 Projected Actual	FYE 2017 Budget Request	Difference from FYE 2016	FYE 2017 Approved Budget	Notes
216-6-2160-43185	FED INDRCT OPERATING-TANF	\$107,432	\$148,201	\$90,295	\$90,000	\$22,125	\$44,676	\$66,801	\$58,000	-\$32,000	\$58,000	"up to" amount=\$92,380
216-6-2160-43490	STATE OPERATING GRANT	\$72,086	\$75,000	\$102,837	\$60,000	\$18,931	\$31,569	\$50,500	\$62,000	\$2,000	\$62,000	"up to" amount=\$78,762
216-6-2160-44310	MEDICAID	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
216-6-2160-44350	MISCELLANEOUS FEES	\$2,900	\$665	\$130	\$0	\$0		\$0		\$0		
216-6-2160-44660	RENT/LEASE INCOME	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
216-6-2160-47100	INTEREST REVENUE	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
216-6-2160-47200	CHANGE IN FV OF INVEST.	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
216-6-2160-48300	DONATIONS FOR OPERATIONS	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
216-6-2160-49100	TRANSFER FR GENL FUND	\$15,500	\$25,497	\$31,627	\$30,000	\$30,000	\$10,000	\$40,000		-\$30,000		
216-6-2160-49219	TRANSFER FR PUBLIC HEALTH	\$0	\$0	\$0	\$0	\$0	\$15,000	\$15,000	\$16,042	\$16,042	\$16,042	transfer from PH Fund
	<b>REVENUE TOTALS:</b>	<b>\$197,918</b>	<b>\$249,364</b>	<b>\$224,889</b>	<b>\$180,000</b>	<b>\$71,056</b>	<b>\$101,245</b>	<b>\$172,301</b>	<b>\$136,042</b>	<b>-\$43,958</b>	<b>\$136,042</b>	
216-6-2160-51110	SALARIES-DEPUTIES	\$121,127	\$155,856	\$148,341	\$113,552	\$56,776	\$53,002	\$109,778	\$79,643	-\$33,909	\$79,643	
216-6-2160-51120	SALARIES-CLERKS/DISPATCHR	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	
216-6-2160-52210	HEALTH & LIFE INSURANCE (INTRA	\$27,274	\$43,680	\$34,938	\$34,000	\$16,894	\$16,539	\$33,433	\$34,344	\$344	\$34,344	
216-6-2160-52220	SOCIAL SECURITY-EMPLOYER	\$9,009	\$11,673	\$11,030	\$8,687	\$4,242	\$3,977	\$8,219	\$6,093	-\$2,594	\$6,093	
216-6-2160-52240	WORKERS COMPENSATION	\$2,652	\$2,603	\$3,486	\$2,237	\$1,119	\$1,044	\$2,163	\$2,143	-\$94	\$2,143	
216-6-2160-52250	WYOMING RETIREMENT	\$16,702	\$22,983	\$22,622	\$17,317	\$8,658	\$8,083	\$16,741	\$9,956	-\$7,361	\$9,956	
216-6-2160-61440	MEDICAL SERVICES	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
216-6-2160-65232	EQUIPMENT REPAIR	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
216-6-2160-65234	SERVICE AGREEMENTS	\$0	\$67	\$0	\$0	\$0		\$0	\$0	\$0	\$0	
216-6-2160-65250	COPIER REPAIRS (USE 65232)	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
216-6-2160-69110	ADVERTISING-OTHER	\$294	\$0	\$0	\$0	\$0		\$0		\$0		
216-6-2160-69214	CONTRACTUAL SERVICES	\$39	\$125	\$0	\$0	\$0		\$0	\$0	\$0	\$0	
216-6-2160-69250	DUES, SUBSCRIPTIONS	\$0	\$67	\$0	\$0	\$0		\$0	\$0	\$0	\$0	
216-6-2160-69550	MISC. SERVICES & CHARGES	\$0	\$28	\$6	\$0	\$37		\$37		\$0		
216-6-2160-69710	TELEPHONE	\$0	\$1,062	\$390	\$600	\$275	\$275	\$550	\$600	\$0	\$600	
216-6-2160-69720	TRAINING SEMINARS	\$573	\$2,064	\$0	\$600	\$0	\$55	\$55	\$500	-\$100	\$500	
216-6-2160-69730	TRAVEL EXPENSE	\$2,311	\$1,542	\$599	\$1,275	\$89	\$200	\$289	\$1,000	-\$275	\$1,000	
216-6-2160-75210	GENERAL OFFICE SUPPLIES	\$652	\$1,549	\$867	\$1,000	\$372	\$100	\$472	\$500	-\$500	\$500	
216-6-2160-75211	PRINTED OFFICE SUPPLIES	\$127	\$425	\$94	\$200	\$273		\$273	\$263	\$63	\$263	
216-6-2160-75214	POSTAGE	\$52	\$57	\$85	\$100	\$15	\$85	\$100	\$100	\$0	\$100	
216-6-2160-75216	COPIER SUPPLIES	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
216-6-2160-75222	MEDICAL SUPPLIES	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
216-6-2160-75224	VEHICLE FUEL	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
216-6-2160-75225	UNIFORMS	\$0	\$62	\$0	\$0	\$0		\$0		\$0		
216-6-2160-75227	OPERATING SUPPLIES	\$4,672	\$5,071	\$70	\$0	\$191		\$191	\$900	\$900	\$900	
216-6-2160-75228	COMPUTER SUPPLIES	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
216-6-2160-75610	EQUIPMENT LESS THAN \$1000	\$0	\$450	\$0	\$0	\$0		\$0		\$0		
216-6-2160-75802	EDUCATIONAL PROGRAMS	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
216-6-2160-85003	MACHINERY & EQUIP > 1,000	\$0	\$0	\$2,361	\$0	\$0		\$0	\$0	\$0	\$0	
216-6-2160-85006	COMPUTER SOFTWARE > 1,000	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	
216-6-2160-96100	TRANSFER TO GNL FUND	\$12,435	\$0	\$0	\$0	\$0		\$0		\$0		
216-6-2160-99200	CASH RESERVE	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
	<b>EXPENDITURE TOTALS:</b>	<b>\$197,918</b>	<b>\$249,364</b>	<b>\$224,889</b>	<b>\$179,568</b>	<b>\$88,941</b>	<b>\$83,360</b>	<b>\$172,301</b>	<b>\$136,042</b>	<b>-\$43,526</b>	<b>\$136,042</b>	

**EXECUTIVE SUMMARY - FYE 2017**

**DEPT: MATERNAL CHILD HEALTH**

**ACCOUNT NUMBERS: 216-6-2160**

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<b>REVENUES:</b>	<b>FYE 2013 Actual</b>	<b>FYE 2014 Actual</b>	<b>FYE 2015 Actual</b>	<b>FYE 2016 Budget</b>	<b>FYE 2016 Projected Actual</b>	<b>FYE 2017 Budget Request</b>	<b>Difference from FYE 2016</b>	<b>FYE 2017 Approved Budget</b>
Tax Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental/Grants	\$179,518	\$223,201	\$193,131	\$150,000	\$117,301	\$120,000	-\$30,000	\$120,000
Charges for Goods & Services	\$2,900	\$665	\$130	\$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	\$15,500	\$25,497	\$31,627	\$30,000	\$55,000	\$16,042	-\$13,958	\$16,042
<b>TOTAL REVENUES:</b>	<b>\$197,918</b>	<b>\$249,364</b>	<b>\$224,889</b>	<b>\$180,000</b>	<b>\$172,301</b>	<b>\$136,042</b>	<b>-\$43,958</b>	<b>\$136,042</b>

<b>EXPENDITURES:</b>								
Salaries	\$121,127	\$155,856	\$148,341	\$113,552	\$109,778	\$79,643	-\$33,909	\$79,643
Employee Benefits	\$55,637	\$80,938	\$72,076	\$62,241	\$60,556	\$52,536	-\$9,705	\$52,536
Property Services	\$0	\$67	\$0	\$0	\$0	\$0	\$0	\$0
Subrecipient Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$3,217	\$4,888	\$995	\$2,475	\$931	\$2,100	-\$375	\$2,100
Supplies & Materials	\$5,502	\$7,615	\$1,116	\$1,300	\$1,036	\$1,763	\$463	\$1,763
Other Misc	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$2,361	\$0	\$0	\$0	\$0	\$0
Principal/Interest	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer to Other Funds	\$12,435	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES:</b>	<b>\$197,918</b>	<b>\$249,364</b>	<b>\$224,889</b>	<b>\$179,568</b>	<b>\$172,301</b>	<b>\$136,042</b>	<b>-\$43,526</b>	<b>\$136,042</b>

**CASH RESERVE AND FUND BALANCE CALCULATION - FYE 2017**

**DEPT: MATERNAL CHILD HEALTH**

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<b>A</b>	<b>BEGINNING FUND BALANCE, 7/1/2015</b> (from FYE 2015 Audit - 6/30/2015 Ending Balance)	<b>\$0</b>
<b>B</b>	<b>ESTIMATED REVENUES THROUGH 6/30/2016</b> (Actual + Estimated, see Chart of Accounts sheet)	<b>\$172,301</b>
<b>C</b>	<b>TOTAL FUND BALANCE + ESTIMATED REVENUES</b> <b>C = A + B</b>	<b>\$172,301</b>
<b>D</b>	<b>ESTIMATED EXPENDITURES THROUGH 6/30/2016</b> (Actual + Estimated, see Chart of Accounts sheet)	<b>\$172,301</b>
<b>E</b>	<b>PROJECTED FUND BALANCE 6/30/2016</b> <b>E = C - D</b>	<b>\$0</b>
<b>F</b>	<b>ESTIMATED REVENUES, FYE 2017</b> (Other than Property Tax, see Chart of Accounts sheet)	<b>\$136,042</b>
<b>G</b>	<b>TOTAL REVENUE + FUND BALANCE, FYE 2017</b> <b>G = E + F</b>	<b>\$136,042</b>
<b>H</b>	<b>ESTIMATED EXPENDITURES, FYE 2017</b> (see Chart of Accounts sheet)	<b>\$136,042</b>
<b>I</b>	<b>ESTIMATED ENDING FUND BALANCE, FYE 2017</b> <b>I = G - H</b>	<b>\$0</b>