

FYE 2016 BUDGET RECEIVED

\$48,120

FYE 2017 BUDGET REQUEST

\$57,135

FREMONT COUNTY, WYOMING

BUDGET REQUEST PACKET

FISCAL YEAR 2016 - 2017

DEPARTMENT NAME

FAMILY PLANNING

CHART OF ACCOUNT NUMBERS

217-6-2170

BUDGET VERSION

Final

PREPARED BY

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BUDGET MESSAGE

DEPARTMENT FAMILY PLANNING

ANTICIPATED REVENUE STREAMS:

Title X sub-recipient funding, Medicaid, private insurance, client fees, donations and "in-kind" services.

EXPENDITURE TRENDS:

The expenditures include birth control methods, medical supplies, office needs, Ahler's software, and an ongoing agreement with Lander Medical Clinic for clinical provider services.

BUDGET CHANGES FROM LAST YEAR:

Revenues will continue to rise. No salaries paid through this grant. This is due to the generosity of Lander Medical Clinic and the practitioner (Trish DeClue) who offers her services. It should be noted that the state nurses and secretary's services are "in-kind;" courtesy of Fremont County Government and WDH.

FIVE YEAR PLAN

DEPARTMENT FAMILY PLANNING

1. SERVICE PRIORITIES:

Fremont County Family Planning (FCFP) will continue to offer high quality reproductive health services to low-income women and men over the next 5 years (2016-2021) and beyond.

GOALS:

1. Clinic hours will be 4-5 hours/per week (client-driven) throughout FY 2016-2017.
2. Partner with Fort Washakie School to offer reproductive health services to high schools students by December 31, 2017.
3. FCFP advisory committee will meet 2 times in 2016-17 FY.
5. Title X competitive grant will be completed in the 2016-17 FY (Wyoming Health Council desires to change FY from calendar year to a different one).
6. Julie Twist will attend all 4 service delivery meetings over next calendar year.
7. Jamie Cardine will participate in two or more learning opportunities over FY 2016-17.
8. FCFP staff will attend 4 outreach events over FY 2016-17.
9. Melissa Garcia will work more closely with Jo Hehr to gain competence in the billing procedures for FCFP by 6/2017. Melissa will grow forward as evidenced by making timely, informed determinations, resolutions, or conclusions that take into account the key billing issues and consults with Jo more often to further this skillset. Jamie will relinquish billing duties by 9/2017.

2. EMPLOYEES and BENEFITS:

n/a

3. FUNDING and REVENUE CHANGES:

December 2016 will mark the 5 year end of the competitive grant cycle. Julie will write a grant for a 3 year grant (this is a change at the national level extending from 2017-2020) as a sub-recipient to the Wyoming Health Council (WHC). It is unknown at this time if any other entity in Wyoming will compete with WHC for the Title X grant.

Funding changes are hard to predict at this time.

4. MAINTENANCE or SECURITY ISSUES:

The Riverton and Lander Public Health offices both offer hours for pill pick ups, Depo shots, information, STD/HIV/Hepatitis testing and reproductive health education. The Lander Medical Clinic remains the clinical location for FCFP.

GRANT SUMMARY - FYE 2017

DEPT: FAMILY PLANNING

	Grant Name	Begin Date	End Date	Award Amount	No. of FTEs	Status	Purpose of Grant
1.	Title X (sub-recipient)	1/1/2016	12/31/2016	\$14,136	0	Applied	Reproductive health care with an emphasis on low-income county residents. The grant has contract periods of 3-6 months. WHC determines this based on the amts received incrementally from the federal gov't.
2.	WDH Communicable Dsease Program funding opportunity	11/1/2016	10/31/2017	\$1,499	0	Will Apply	to fund FCFP cell phone and condoms to prevent the spread of STDs and HIV.
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							
TOTAL				\$15,635			

CONTRACTUAL SERVICES - FYE 2017

DEPT: FAMILY PLANNING

	Contractor	Description of Services	Amount
1.	Lander Medical Clinic	clinic and provider	\$14,400
2.	Ahler's	EMR	\$8,400
3.	Dr. Justin Hopkin	medical director	\$1,200
4.			
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL CONTRACTUAL SERVICES (69214)			\$24,000

CHART OF ACCOUNTS WORKSHEET - FYE 2017

DEPT: **FAMILY PLANNING**

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							FYE 2016 BUDGET COMPARISON	\$1,423				
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
217-6-2170-43170	FEDERAL INDRCT OPERATING GRANT	\$20,883	\$11,520	\$13,014	\$13,020	\$4,912	\$8,246	\$13,158	\$14,136	\$1,116	\$14,136	
217-6-2170-43175	FEDERAL INDRCT OPERATING GRANT	\$14,000	\$2,450	\$1,400	\$0	\$2,300	\$0	\$2,300	\$1,499	\$1,499	\$1,499	
217-6-2170-43270	FEDERAL INDIRECT CAPITAL GRANT	\$0	\$4,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
217-6-2170-43490	STATE OPERATING GRANT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
217-6-2170-43491	STATE OPERATING GRANT	\$2,995	\$4,000	\$0	\$1,400	\$0	\$0	\$0	\$0	-\$1,400	\$0	
217-6-2170-44305	STATE - CDC	\$0	\$4,394	\$5,612	\$6,500	\$1,453	\$4,000	\$5,453	\$6,500	\$0	\$6,500	
217-6-2170-44310	MEDICAID	\$2,515	\$6,259	\$1,578	\$8,000	\$1,297	\$4,000	\$5,297	\$6,000	-\$2,000	\$6,000	
217-6-2170-44315	MEDICARE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
217-6-2170-44350	MISCELLANEOUS FEES	\$27,498	\$31,412	\$13,133	\$0	\$3,825	\$3,825	\$7,650	\$8,000	\$8,000	\$8,000	
217-6-2170-44375	PRIVATE INSURANCE	\$0	\$0	\$5,512	\$18,000	\$7,016	\$11,000	\$18,016	\$18,000	\$0	\$18,000	
217-6-2170-48300	DONATIONS FOR OPERATIONS	\$4,876	\$258	\$3,887	\$1,200	\$913	\$2,000	\$2,913	\$3,000	\$1,800	\$3,000	
217-6-2170-48890	OTHER MISC REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
217-6-2170-49100	TRANSFER IN GENERAL FUND	\$17,735	\$45,000	\$2,929	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	REVENUE TOTALS:	\$90,501	\$109,993	\$47,065	\$48,120	\$21,716	\$33,071	\$54,787	\$57,135	\$9,015	\$57,135	
217-6-2170-51130	SAL SUPERS/MISC/CLERICAL	\$53,221	\$48,224	\$5,147	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
217-6-2170-52210	HEALTH & LIFE INSURANCE (INTRA)	\$7,596	\$8,736	\$779	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
217-6-2170-52220	SOCIAL SECURITY-EMPLOYER	\$3,970	\$3,572	\$382	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
217-6-2170-52230	UNEMPLOYMENT CLAIMS (INTRA)	\$0	\$0	\$6,441	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
217-6-2170-52240	WORKERS COMPENSATION	\$1,022	\$907	\$121	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
217-6-2170-52250	WYOMING RETIREMENT	\$4,645	\$3,805	\$338	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
217-6-2170-61440	MEDICAL SERVICES	\$3,871	\$5,936	\$4,820	\$5,870	\$3,043	\$2,700	\$5,743	\$0	-\$5,870	\$0	
217-6-2170-65234	SERVICE AGREEMENTS	\$0	\$1,492	\$7,350	\$0	\$4,292	\$4,300	\$8,592	\$0	\$0	\$0	
217-6-2170-65428	RENTALS	\$2,980	\$8,491	\$1,440	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
217-6-2170-69110	ADVERTISING-OTHER	\$1,146	\$1,118	\$17	\$500	\$0	\$0	\$0	\$0	-\$500	\$0	
217-6-2170-69160	BANK CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
217-6-2170-69214	CONTRACTUAL SERVICES	\$1,400	\$1,241	\$5,570	\$24,000	\$5,750	\$10,000	\$15,750	\$24,000	\$0	\$24,000	
217-6-2170-69250	DUES, SUBSCRIPTIONS	\$19	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
217-6-2170-69550	MISC. SERVICES & CHARGES	\$32	\$369	\$143	\$200	\$450	\$200	\$650	\$656	\$456	\$656	
217-6-2170-69710	TELEPHONE	\$1,909	\$2,725	\$867	\$1,200	\$340	\$340	\$680	\$679	-\$521	\$679	
217-6-2170-69720	TRAINING SEMINARS	\$225	\$559	\$0	\$1,500	\$0	\$0	\$0	\$0	-\$1,500	\$0	
217-6-2170-69730	TRAVEL EXPENSE	\$140	\$238	\$820	\$1,000	\$810	\$300	\$1,110	\$1,100	\$100	\$1,100	
217-6-2170-75210	GENERAL OFFICE SUPPLIES	\$817	\$940	\$816	\$700	\$588	\$550	\$1,138	\$700	\$0	\$700	
217-6-2170-75211	PRINTED OFFICE SUPPLIES	\$125	\$64	\$0	\$100	\$0	\$0	\$0	\$0	-\$100	\$0	
217-6-2170-75214	POSTAGE	\$157	\$224	\$37	\$50	\$17	\$50	\$67	\$0	-\$50	\$0	
217-6-2170-75216	COPIER SUPPLIES	\$59	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
217-6-2170-75222	MEDICAL SUPPLIES	\$9,755	\$13,045	\$6,874	\$13,000	\$6,958	\$6,000	\$12,958	\$27,000	\$14,000	\$27,000	
217-6-2170-75224	VEHICLE FUEL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
217-6-2170-75227	OPERATING SUPPLIES	\$753	\$73	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
217-6-2170-75228	COMPUTER SUPPLIES	\$0	\$254	\$0	\$0	\$0	\$10	\$10	\$3,000	\$3,000	\$3,000	
217-6-2170-75610	EQUIPMENT LESS THAN \$1000	\$0	\$415	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
217-6-2170-75802	EDUCATIONAL PROGRAMS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
217-6-2170-85003	MACHINERY & EQUIP > 1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
217-6-2170-85006	COMPUTER SOFTWARE > 1,000	\$0	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	EXPENDITURE TOTALS:	\$93,843	\$106,427	\$41,977	\$48,120	\$22,247	\$24,450	\$46,697	\$57,135	\$9,015	\$57,135	

EXECUTIVE SUMMARY - FYE 2017

DEPT: FAMILY PLANNING

ACCOUNT NUMBERS: 217-6-2170

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REVENUES:	FYE 2013 Actual	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Budget	FYE 2016 Projected Actual	FYE 2017 Budget Request	Difference from FYE 2016	FYE 2017 Approved Budget
Tax Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental/Grants	\$37,878	\$22,670	\$14,414	\$14,420	\$15,458	\$15,635	\$1,215	\$15,635
Charges for Goods & Services	\$30,012	\$42,065	\$25,835	\$32,500	\$36,416	\$38,500	\$6,000	\$38,500
Investment Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$4,876	\$258	\$3,887	\$1,200	\$2,913	\$3,000	\$1,800	\$3,000
Gain (Loss) on Equip Disposal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer from Other Funds	\$17,735	\$45,000	\$2,929	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES:	\$90,501	\$109,993	\$47,065	\$48,120	\$54,787	\$57,135	\$9,015	\$57,135

EXPENDITURES:								
Salaries	\$53,221	\$48,224	\$5,147	\$0	\$0	\$0	\$0	\$0
Employee Benefits	\$17,232	\$17,020	\$8,061	\$0	\$0	\$0	\$0	\$0
Property Services	\$2,980	\$9,983	\$8,790	\$0	\$8,592	\$0	\$0	\$0
Subrecipient Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$8,742	\$12,186	\$12,236	\$34,270	\$23,933	\$26,435	-\$7,835	\$26,435
Supplies & Materials	\$11,667	\$15,015	\$7,743	\$13,850	\$14,172	\$30,700	\$16,850	\$30,700
Other Misc	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$4,000	\$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:	\$93,843	\$106,427	\$41,977	\$48,120	\$46,697	\$57,135	\$9,015	\$57,135

CASH RESERVE AND FUND BALANCE CALCULATION - FYE 2017

DEPT: FAMILY PLANNING

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A	BEGINNING FUND BALANCE, 7/1/2015 (from FYE 2015 Audit - 6/30/2015 Ending Balance)	\$5,312
B	ESTIMATED REVENUES THROUGH 6/30/2016 (Actual + Estimated, see Chart of Accounts sheet)	\$54,787
C	TOTAL FUND BALANCE + ESTIMATED REVENUES C = A + B	\$60,099
D	ESTIMATED EXPENDITURES THROUGH 6/30/2016 (Actual + Estimated, see Chart of Accounts sheet)	\$46,697
E	PROJECTED FUND BALANCE 6/30/2016 E = C - D	\$13,401
F	ESTIMATED REVENUES, FYE 2017 (Other than Property Tax, see Chart of Accounts sheet)	\$57,135
G	TOTAL REVENUE + FUND BALANCE, FYE 2017 G = E + F	\$70,536
H	ESTIMATED EXPENDITURES, FYE 2017 (see Chart of Accounts sheet)	\$57,135
I	ESTIMATED TAX REQUIREMENT, FYE 2017 I = G - H	\$13,401