

**FYE 2016 BUDGET RECEIVED**

**\$89,600**

**FYE 2017 BUDGET REQUEST**

**\$85,100**

**FREMONT COUNTY, WYOMING**

**BUDGET REQUEST PACKET**

**FISCAL YEAR 2016 - 2017**

**DEPARTMENT NAME**

**PUBLIC HEALTH EMERGENCY PREPAREDNESS**

**CHART OF ACCOUNT NUMBERS**

**218-2-2181, 218-2-2187**

**BUDGET VERSION**

**Final**

**PREPARED BY**

**Julie Twist**

**PHONE NUMBER**

**307-332-1066 / 307-856-6979**

**EMAIL**

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# BUDGET MESSAGE

## DEPARTMENT PUBLIC HEALTH EMERGENCY PREPAREDNESS

### **ANTICIPATED REVENUE STREAMS**

1. The Public Health Emergency Preparedness Program (PHEP) is a federally mandated program administered through the Wyoming Department of Health (WDH). Funds are distributed at the beginning of each quarter. The funds are contingent on the Public Health Response Coordinator (PHRC) and nurse manager completing quarterly deliverables detailed in the Statement of Work (SOW).

#### **County Health Officer (CHO)**

2. The Wyoming Department of Health Public Health Preparedness Program and Fremont County Government will renew the contract to continue supplemental payment to Dr. Justin Hopkin, our county health officer. The grant period for these funds is July 1, 2016-June 30, 2017. The full amount of this grant is \$9600.

### **EXPENDITURE TRENDS**

1. Expenditures include salary and benefits for the PHRC, travel, trainings, equipment, office supplies, and other operational needs.
2. Dr. Justin Hopkin is paid via county warrant; the sum of \$800 monthly for the 12 months of the grant cycle.

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

1. No changes to this budget are anticipated.
2. There are no anticipated changes for CHO for FY 2016-17.

# FIVE YEAR PLAN

## DEPARTMENT PUBLIC HEALTH EMERGENCY PREPAREDNESS

### 1. SERVICE PRIORITIES:

**PHRC:** To continue preparing public health staff, county employees (as deemed necessary by PHEP program and county commissioners) and residents of Fremont County for natural and manmade disasters (2015-2020).

#### **GOALS:**

1. Traci Foutz will attend all required trainings, obtain all certifications mandated by PHEP program in FY 2016-17.
2. Traci will complete quarterly deliverables on the 30th of each month following the end of a quarter throughout FY 2016-17.
3. Traci will maintain training logs for public health staff and ensure mandatory trainings and respiratory fit testing are completed for FY 2016-17.
4. Julie Twist will submit a quarterly fiscal reports and matching (in-kind) hours provided by PH staff by the 30th of each month following the end of a quarter throughout FY 2016-17.

**CHO:** The purpose of this supplemental funding is to ensure that the county health officer (CHO) provides additional support to the county and public health in relation to public health emergency preparedness and response. Duties assist in strengthening local response to public health emergencies ensuring medical guidance and leadership in public health emergencies.

#### **Goals:**

- A. The CHO will provide support and expertise to county emergency planners (public health, LEPC, emergency management, hospitals) as needed to ensure county public health preparedness for one hour every 2 months for a total of 6 hours per year.
- B. The CHO will serve as liaison for public health emergencies between the Wyoming State health Officer (SHO) and Fremont County (meetings with local officials as needed, monthly conference calls with SHO. Expected time dictated by local needs over FY2016-17.
- C. The CHO will participate in quarterly meetings with county nurse manager /public health response coordinator (PHRC) to review medical plans, protocols for events; CHO role in emergencies and other areas of concern throughout FY.
- D. The CHO will participate in various exercises scheduled by PH and other entities for a minimum of 4 hours per FY.
- E. The CHO will submit a progress report by January 10, 2016 and June 30, 2016.

### 2. EMPLOYEES and BENEFITS:

**PHRC:** Grant funds 100% PHRC salary and benefits.

**CHO:** n/a

### 3. FUNDING and REVENUE CHANGES:

Flat funding expected.

### 4. MAINTENANCE or SECURITY ISSUES:

Radios are insured by the county; PPE is housed in storage belonging to emergency management. and a 24' PH trailer is inventory belonging to the county PHEP program. It is stored along with emergency management's large items near the Riverton Airport.

**GRANT SUMMARY - FYE 2017**

**DEPT: PUBLIC HEALTH EMERGENCY PREPAREDNESS**

	Grant Name	Begin Date	End Date	Award Amount	No. of FTEs	Status	Purpose of Grant
1.	Emergency Preparedness	7/1/2016	6/30/2017	\$75,500	1	applied	To assist public health and residents of Fremont County prepare for natural and manmade disasters.
2.	Emergency Preparedness	7/12/2016	6/30/2017	\$9,600	0	applied	Supplemental funding to incentivise CHO's participation in emergency planning and real-life events.
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							
<b>TOTAL</b>				<b>\$85,100</b>			

**CONTRACTUAL SERVICES - FYE 2017**

**DEPT: PUBLIC HEALTH EMERGENCY PREPAREDNESS**

	<b>Contractor</b>	<b>Description of Services</b>	<b>Amount</b>
1.	Dr. Justin Hopkin	county health officer (2187)	\$9,600
2.			
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
<b>TOTAL CONTRACTUAL SERVICES (69214)</b>			<b>\$9,600</b>

**SALARY AND BENEFIT WORKSHEET - FYE 2017**

**DEPT: PUBLIC HEALTH EMERGENCY PREPAREDNESS**

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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%	FOUTZ, TRACI	RESPONSE COORDINATOR	C	\$42,557	\$42,557	\$42,557	\$42,557	\$3,256	Hazard	\$1,145	Civilian	\$5,320		\$17,172	\$69,449
						\$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
		<b>Sub Totals</b>			<b>\$42,557</b>	<b>\$42,557</b>	<b>\$42,557</b>	<b>\$42,557</b>	<b>\$3,256</b>		<b>\$1,145</b>		<b>\$5,320</b>		<b>\$17,172</b>	<b>\$69,449</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>\$42,557</b>	<b>\$42,557</b>	<b>\$42,557</b>	<b>\$42,557</b>	<b>\$3,256</b>		<b>\$1,145</b>		<b>\$5,320</b>		<b>\$17,172</b>	<b>\$69,450</b>

ELECTED OFFICIAL SALARIES	\$0
DEPUTY SALARIES	\$0
CLERK/DISPATCHER SALARIES	\$42,557
SUPERVISOR/CLERICAL SALARIES	\$0

**CHART OF ACCOUNTS WORKSHEET - FYE 2017**

DEPT: PUBLIC HEALTH EMERGENCY PREPAREDNESS

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												FYE 2016 BUDGET COMPARISON	\$657		
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			
218-2-2181-43170	FEDERAL INDRCT OPERATING GRANT	\$67,831	\$92,790	\$74,359	\$80,000	\$45,663	\$33,679	\$79,343	\$75,500	-\$4,500	\$75,500				
218-2-2181-48890	OTHER MISC REVENUES	\$0	\$2	\$0	\$0	\$0		\$0		\$0					
218-2-2181-49100	TRANSFER FR GENL FUND	\$0	\$0	\$0	\$0	\$0		\$0		\$0					
218-2-2181-49650	TRANSFER FR HEALTH PLAN	\$0	\$0	\$0	\$0	\$0		\$0		\$0					
	<b>REVENUE TOTALS:</b>	<b>\$67,831</b>	<b>\$92,792</b>	<b>\$74,359</b>	<b>\$80,000</b>	<b>\$45,663</b>	<b>\$33,679</b>	<b>\$79,343</b>	<b>\$75,500</b>	<b>-\$4,500</b>	<b>\$75,500</b>				
218-2-2181-51110	SALARIES-DEPUTIES	\$39,911	\$54,512	\$31,190	\$0	\$0		\$0	\$0	\$0	\$0				
218-2-2181-51120	SALARIES-CLERKS/DISPATCHR	\$0	\$0	\$15,654	\$42,557	\$21,278	\$21,278	\$42,556	\$42,557	\$0	\$42,557				
218-2-2181-52210	HEALTH & LIFE INSURANCE (INTRA)	\$14,635	\$23,172	\$13,010	\$17,000	\$8,447	\$8,586	\$17,033	\$17,172	\$172	\$17,172				
218-2-2181-52220	SOCIAL SECURITY-EMPLOYER	\$2,891	\$3,912	\$3,430	\$3,256	\$1,628	\$1,628	\$3,256	\$3,256	\$0	\$3,256				
218-2-2181-52230	UNEMPLOYMENT CLAIMS	\$0	\$0	\$0	\$0	\$0	\$3,257	\$3,257		\$0					
218-2-2181-52240	WORKERS COMPENSATION	\$771	\$1,170	\$1,101	\$839	\$419	\$419	\$838	\$1,145	\$306	\$1,145				
218-2-2181-52250	WYOMING RETIREMENT	\$5,636	\$7,929	\$6,665	\$6,490	\$3,245	\$3,245	\$6,490	\$5,320	-\$1,170	\$5,320				
218-2-2181-61459	WYOMING REIMBURSEMENT	\$0	\$0	\$0	\$0	\$0		\$0		\$0					
218-2-2181-65234	SERVICE AGREEMENTS	\$0	\$0	\$0	\$500	\$0		\$0	\$0	-\$500	\$0				
218-2-2181-65238	COMMUNICATIONS REPAIR	\$0	\$0	\$0	\$0	\$0		\$0		\$0					
218-2-2181-69110	ADVERTISING-OTHER	\$0	\$0	\$687	\$0	\$0	\$65	\$65		\$0					
218-2-2181-69214	CONTRACTUAL SERVICES	\$98	\$125	\$0	\$0	\$0		\$0		\$0					
218-2-2181-69250	DUES, SUBSCRIPTIONS	\$0	\$67	\$0	\$0	\$0		\$0	\$0	\$0	\$0				
218-2-2181-69550	MISC. SERVICES & CHARGES	\$0	\$0	\$0	\$0	\$312	\$60	\$372		\$0		MIFI			
218-2-2181-69710	TELEPHONE	\$160	\$360	\$429	\$500	\$223	\$223	\$446	\$500	\$0	\$500				
218-2-2181-69720	TRAINING SEMINARS	\$84	\$0	\$0	\$2,700	\$0		\$0	\$350	-\$2,350	\$350				
218-2-2181-69730	TRAVEL EXPENSE	\$1,614	\$1,233	\$1,829	\$4,000	\$594	\$2,000	\$2,594	\$3,200	-\$800	\$3,200				
218-2-2181-75210	GENERAL OFFICE SUPPLIES	\$749	\$148	\$293	\$398	\$331	\$570	\$901	\$500	\$102	\$500				
218-2-2181-75211	PRINTED OFFICE SUPPLIES	\$0	\$99	\$0	\$500	\$0		\$0		-\$500					
218-2-2181-75214	POSTAGE	\$2	\$0	\$67	\$98	\$0	\$3	\$3		-\$98					
218-2-2181-75218	PUBLICATIONS (HANDOUTS)	\$0	\$0	\$0	\$0	\$0		\$0		\$0					
218-2-2181-75222	MEDICAL SUPPLIES	\$0	\$0	\$0	\$0	\$0		\$0		\$0					
218-2-2181-75224	VEHICLE FUEL	\$0	\$0	\$0	\$0	\$0		\$0		\$0					
218-2-2181-75227	OPERATING SUPPLIES	\$0	\$65	\$3	\$1,162	\$81	\$400	\$481	\$1,000	-\$162	\$1,000				
218-2-2181-75228	COMPUTER SUPPLIES	\$0	\$0	\$0	\$0	\$0		\$0		\$0					
218-2-2181-75610	EQUIPMENT LESS THAN \$1000	\$1,281	\$0	\$0	\$0	\$1,050		\$1,050	\$500	\$500	\$500				
218-2-2181-75802	EDUCATIONAL PROGRAMS	\$0	\$0	\$0	\$0	\$0		\$0		\$0					
218-2-2181-85003	MACHINERY & EQUIP > 1,000	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0				
218-2-2181-85006	COMPUTER SOFTWARE > 1,000	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0				
	<b>EXPENDITURE TOTALS:</b>	<b>\$67,831</b>	<b>\$92,792</b>	<b>\$74,359</b>	<b>\$80,000</b>	<b>\$37,609</b>	<b>\$41,734</b>	<b>\$79,343</b>	<b>\$75,500</b>	<b>-\$4,500</b>	<b>\$75,500</b>				
218-2-2187-43170	FEDERAL INDRCT OPERATING GRANT	\$12,000	\$9,600	\$9,600	\$9,600	\$4,800	\$4,800	\$9,600	\$9,600	\$0	\$9,600				
	<b>REVENUE TOTALS:</b>	<b>\$12,000</b>	<b>\$9,600</b>	<b>\$9,600</b>	<b>\$9,600</b>	<b>\$4,800</b>	<b>\$4,800</b>	<b>\$9,600</b>	<b>\$9,600</b>	<b>\$0</b>	<b>\$9,600</b>				
218-2-2187-51120	SALARIES-CLERKS/DISPATCHR	\$0	\$0	\$0	\$0	\$0		\$0		\$0					
218-2-2187-52210	HEALTH & LIFE INSURANCE (INTRA)	\$0	\$0	\$0	\$0	\$0		\$0		\$0					
218-2-2187-52240	WORKERS COMPENSATION	\$0	\$0	\$0	\$0	\$0		\$0		\$0					
218-2-2187-52250	WYOMING RETIREMENT	\$0	\$0	\$0	\$0	\$0		\$0		\$0					
218-2-2187-69214	CONTRACTUAL SERVICES	\$12,000	\$9,600	\$9,600	\$9,600	\$5,600	\$4,000	\$9,600	\$9,600	\$0	\$9,600	grant contract with CHO			
	<b>EXPENDITURE TOTALS:</b>	<b>\$12,000</b>	<b>\$9,600</b>	<b>\$9,600</b>	<b>\$9,600</b>	<b>\$5,600</b>	<b>\$4,000</b>	<b>\$9,600</b>	<b>\$9,600</b>	<b>\$0</b>	<b>\$9,600</b>				

**EXECUTIVE SUMMARY - FYE 2017**

**DEPT: PUBLIC HEALTH EMERGENCY PREPAREDNESS**

**ACCOUNT NUMBERS: 218-2-2181, 218-2-2187**

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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	\$79,831	\$102,390	\$83,959	\$89,600	\$88,943	\$85,100	-\$4,500	\$85,100
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	\$2	\$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
<b>TOTAL REVENUES:</b>	<b>\$79,831</b>	<b>\$102,392</b>	<b>\$83,959</b>	<b>\$89,600</b>	<b>\$88,943</b>	<b>\$85,100</b>	<b>-\$4,500</b>	<b>\$85,100</b>

<b>EXPENDITURES:</b>								
Salaries	\$39,911	\$54,512	\$46,845	\$42,557	\$42,556	\$42,557	\$0	\$42,557
Employee Benefits	\$23,932	\$36,183	\$24,206	\$27,585	\$30,874	\$26,893	-\$692	\$26,893
Property Services	\$0	\$0	\$0	\$500	\$0	\$0	-\$500	\$0
Subrecipient Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$13,956	\$11,385	\$12,545	\$16,800	\$13,077	\$13,650	-\$3,150	\$13,650
Supplies & Materials	\$2,032	\$312	\$364	\$2,158	\$2,435	\$2,000	-\$158	\$2,000
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
<b>TOTAL EXPENDITURES:</b>	<b>\$79,831</b>	<b>\$102,392</b>	<b>\$83,959</b>	<b>\$89,600</b>	<b>\$88,943</b>	<b>\$85,100</b>	<b>-\$4,500</b>	<b>\$85,100</b>

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

**DEPT: PUBLIC HEALTH EMERGENCY PREPAREDNESS**

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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>\$88,943</b>
<b>C</b>	<b>TOTAL FUND BALANCE + ESTIMATED REVENUES</b> <b>C = A + B</b>	<b>\$88,943</b>
<b>D</b>	<b>ESTIMATED EXPENDITURES THROUGH 6/30/2016</b> (Actual + Estimated, see Chart of Accounts sheet)	<b>\$88,943</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>\$85,100</b>
<b>G</b>	<b>TOTAL REVENUE + FUND BALANCE, FYE 2017</b> <b>G = E + F</b>	<b>\$85,100</b>
<b>H</b>	<b>ESTIMATED EXPENDITURES, FYE 2017</b> (see Chart of Accounts sheet)	<b>\$85,100</b>
<b>I</b>	<b>ESTIMATED ENDING FUND BALANCE, FYE 2017</b> <b>I - G - H</b>	<b>\$0</b>