

FYE 2017 BUDGET RECEIVED

\$85,100

FYE 2018 BUDGET REQUEST

\$88,682

FREMONT COUNTY, WYOMING

BUDGET REQUEST PACKET

FISCAL YEAR 2017 - 2018

DEPARTMENT NAME

Public Health Emergency Preparedness

CHART OF ACCOUNT NUMBERS

218-2-2181, 218-2-2187

BUDGET VERSION

1

PREPARED BY

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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, 2017-June 30, 2018. 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 2017-18.

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 2017-18.
2. Traci will complete quarterly deliverables on the 30th of each month following the end of a quarter throughout FY2017-18.
3. Traci will maintain training logs for public health staff and ensure mandatory trainings and respiratory fit testing are completed for FY 2017-18.
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 2017-18.

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 FY2017-18.
- 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, 2017 and June 30, 2017.

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 in the Riverton county shop. A 24' PH trailer is inventory belonging to the county PHEP program and is stored in the Lander county transportation yard.

GRANT SUMMARY - FYE 2018

DEPT: Public Health Emergency Preparedness

	Grant Name	Begin Date	End Date	Award Amount	No. of FTEs	Status	Purpose of Grant
1.	PHRC	7/1/2017	6/30/2017	\$79,082	1	Applied	Public Health Response coordination
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							
TOTAL				\$79,082			

CONTRACTUAL SERVICES - FYE 2018

DEPT: Public Health Emergency Preparedness

	Contractor	Description of Services	Amount
1.		County Health Officer (2187)	\$9,600
2.			
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL CONTRACTUAL SERVICES (69214)			\$9,600

SERVICE AGREEMENTS - FYE 2018

DEPT: Public Health Emergency Preparedness

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

DUES AND SUBSCRIPTIONS - FYE 2018

DEPT: Public Health Emergency Preparedness

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

CHART OF ACCOUNTS WORKSHEET - FYE 2018

DEPT: **Public Health Emergency Preparedness**

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							FYE 2017 BUDGET COMPARISON	\$465				
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
PUBLIC HEALTH - EMERGENCY PREP												
218-2-2181-43170	FEDERAL INDRCT OPERATING GRANT	\$92,790	\$74,359	\$79,525	\$75,500	\$38,000	\$37,500	\$75,500	\$79,082	\$3,582	\$79,082	
218-2-2181-48890	OTHER MISC REVENUES	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
218-2-2181-49100	TRANSFER FR GENL FUND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
218-2-2181-49650	TRANSFER FR HEALTH PLAN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	REVENUE TOTALS:	\$92,792	\$74,359	\$79,525	\$75,500	\$38,000	\$37,500	\$75,500	\$79,082	\$3,582	\$79,082	
218-2-2181-51110	SALARIES-DEPUTIES	\$54,512	\$31,190	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
218-2-2181-51120	SALARIES-CLERKS/DISPATCHR	\$0	\$15,654	\$42,557	\$42,557	\$21,278	\$21,278	\$42,556	\$42,557	\$0	\$42,557	
218-2-2181-52210	HEALTH & LIFE INSURANCE (INTRA	\$23,172	\$13,010	\$17,033	\$17,172	\$8,586	\$8,586	\$17,172	\$17,172	\$0	\$17,172	
218-2-2181-52220	SOCIAL SECURITY-EMPLOYER	\$3,912	\$3,430	\$3,256	\$3,256	\$1,628	\$1,628	\$3,256	\$3,256	\$0	\$3,256	
218-2-2181-52230	UNEMPLOYMENT CLAIMS	\$0	\$0	\$3,256	\$0	\$416	\$0	\$416	\$0	\$0	\$0	
218-2-2181-52240	WORKERS COMPENSATION	\$1,170	\$1,101	\$838	\$1,145	\$572	\$573	\$1,145	\$1,107	-\$38	\$1,107	
218-2-2181-52250	WYOMING RETIREMENT	\$7,929	\$6,665	\$6,490	\$5,320	\$2,660	\$2,660	\$5,320	\$5,320	\$0	\$5,320	
218-2-2181-61459	WYOMING REIMBURSEMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
218-2-2181-65234	SERVICE AGREEMENTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
218-2-2181-65238	COMMUNICATIONS REPAIR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
218-2-2181-69110	ADVERTISING-OTHER	\$0	\$687	\$65	\$0	\$70	\$70	\$140	\$140	\$140	\$140	
218-2-2181-69214	CONTRACTUAL SERVICES	\$125	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
218-2-2181-69250	DUES, SUBSCRIPTIONS	\$67	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
218-2-2181-69550	MISC. SERVICES & CHARGES	\$0	\$0	\$370	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
218-2-2181-69710	TELEPHONE	\$360	\$429	\$374	\$500	\$40	\$440	\$480	\$480	-\$20	\$480	
218-2-2181-69720	TRAINING SEMINARS	\$0	\$0	\$0	\$350	\$0	\$350	\$350	\$350	\$0	\$350	
218-2-2181-69730	TRAVEL EXPENSE	\$1,233	\$1,829	\$2,203	\$3,200	\$843	\$2,357	\$3,200	\$3,200	\$0	\$3,200	
218-2-2181-75210	GENERAL OFFICE SUPPLIES	\$148	\$293	\$895	\$500	\$0	\$0	\$0	\$1,000	\$500	\$1,000	
218-2-2181-75211	PRINTED OFFICE SUPPLIES	\$99	\$0	\$0	\$0	\$0	\$0	\$0	\$250	\$250	\$250	
218-2-2181-75214	POSTAGE	\$0	\$67	\$2	\$0	\$0	\$0	\$0	\$100	\$100	\$100	
218-2-2181-75218	PUBLICATIONS (HANDOUTS)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
218-2-2181-75222	MEDICAL SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,500	\$1,500	
218-2-2181-75224	VEHICLE FUEL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
218-2-2181-75227	OPERATING SUPPLIES	\$65	\$3	\$1,136	\$1,000	\$258	\$742	\$1,000	\$2,650	\$1,650	\$2,650	
218-2-2181-75228	COMPUTER SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
218-2-2181-75610	EQUIPMENT LESS THAN \$1000	\$0	\$0	\$1,050	\$500	\$0	\$0	\$0	\$0	-\$500	\$0	
218-2-2181-75802	EDUCATIONAL PROGRAMS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
218-2-2181-85003	MACHINERY & EQUIP > 1,000	\$0	\$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	\$0	
	EXPENDITURE TOTALS:	\$92,792	\$74,358	\$79,525	\$75,500	\$36,351	\$38,684	\$75,035	\$79,082	\$3,582	\$79,082	
								\$0	\$0	\$0	\$0	
COUNTY HEALTH OFFICER SUPPLEMENT												
218-2-2187-43170	FEDERAL INDRCT OPERATING GRANT	\$9,600	\$9,600	\$9,600	\$9,600	\$4,800	\$4,800	\$9,600	\$9,600	\$0	\$9,600	
	REVENUE TOTALS:	\$9,600	\$9,600	\$9,600	\$9,600	\$4,800	\$4,800	\$9,600	\$9,600	\$0	\$9,600	
218-2-2187-51120	SALARIES-CLERKS/DISPATCHR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
218-2-2187-52210	HEALTH & LIFE INSURANCE (INTRA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
218-2-2187-52240	WORKERS COMPENSATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
218-2-2187-52250	WYOMING RETIREMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
218-2-2187-69214	CONTRACTUAL SERVICES	\$9,600	\$9,600	\$9,600	\$9,600	\$4,800	\$4,800	\$9,600	\$9,600	\$0	\$9,600	
	EXPENDITURE TOTALS:	\$9,600	\$9,600	\$9,600	\$9,600	\$4,800	\$4,800	\$9,600	\$9,600	\$0	\$9,600	

EXECUTIVE SUMMARY - FYE 2018

DEPT: Public Health Emergency Preparedness

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

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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	\$102,390	\$83,959	\$89,125	\$85,100	\$85,100	\$88,682	\$3,582	\$88,682
Charges for Goods & Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Investment Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$2	\$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:	\$102,392	\$83,959	\$89,125	\$85,100	\$85,100	\$88,682	\$3,582	\$88,682

EXPENDITURES:								
Salaries	\$54,512	\$46,844	\$42,557	\$42,557	\$42,556	\$42,557	\$0	\$42,557
Employee Benefits	\$36,183	\$24,206	\$30,873	\$26,893	\$27,309	\$26,855	-\$38	\$26,855
Property Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subrecipient Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$11,385	\$12,545	\$12,612	\$13,650	\$13,770	\$13,770	\$120	\$13,770
Supplies & Materials	\$312	\$363	\$3,083	\$2,000	\$1,000	\$5,500	\$3,500	\$5,500
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:	\$102,392	\$83,958	\$89,125	\$85,100	\$84,635	\$88,682	\$3,582	\$88,682

CASH RESERVE AND FUND BALANCE CALCULATION - FYE 2018

DEPT: Public Health Emergency Preparedness

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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)	\$85,100
C	TOTAL FUND BALANCE + ESTIMATED REVENUES C = A + B	\$85,100
D	ESTIMATED EXPENDITURES THROUGH 6/30/2017 (Actual + Estimated, see Chart of Accounts sheet)	\$84,635
E	PROJECTED FUND BALANCE 6/30/2017 E = C - D	\$465
F	ESTIMATED REVENUES, FYE 2018 (Other than Property Tax, see Chart of Accounts sheet)	\$88,682
G	TOTAL REVENUE + FUND BALANCE, FYE 2018 G = E + F	\$89,147
H	ESTIMATED EXPENDITURES, FYE 2018 (see Chart of Accounts sheet)	\$88,682
I	ANTICIPATED CAPITAL OUTLAY, FYE 2018 (see Capital Assets sheet)	\$0
J	TOTAL EXPENDITURES + CAPITAL OUTLAY, FYE 2018 J = H + I	\$88,682
K	ESTIMATED ENDING FUND BALANCE, FYE 2018 K = G - J	\$465