

FYE 2018 BUDGET RECEIVED

\$362,275

FYE 2019 BUDGET REQUEST

\$356,493

FREMONT COUNTY, WYOMING

BUDGET REQUEST PACKET

FISCAL YEAR 2018 - 2019

DEPARTMENT NAME

Health Nurse

CHART OF ACCOUNT NUMBERS

100-6-1420

BUDGET VERSION

3

PREPARED BY

Kathleen Laidlaw

PHONE NUMBER

307-856-6979

EMAIL

kathleen.laidlaw@wyo.gov

BUDGET MESSAGE

DEPARTMENT Health Nurse

ANTICIPATED REVENUE STREAMS

Public Health Nurses provide long term care assessments (LT101) to county applicants to the Medicaid Waiver program to determine the client's eligibility for the program. We are paid \$120 per assessment.

Public Health Nurses provide Ryan White case management to a small number of clients throughout the county. Revenues from case management have varied from \$400/yr to \$4,000.00/year

EXPENDITURE TRENDS

The Wyoming reimbursement cost for FY2019 is anticipated to be about \$185,000, which is a decrease from the amount budgeted for FY 2018.

There is an increase in our rental by \$576.00 We have made a capital request to replace our 2009 Chevy Malibu - (it has ongoing and unresolved mechanical issues requiring frequent visits to the county vehicle maintenance shop which include the cruise control, check engine light, service traction. Also problems with the door locking mechanisms.) We are requesting a small SUV or AWD vehicle as we need something with higher clearance for traveling across the county during all types of weather and often over unpaved roads.

BUDGET CHANGES FROM LAST YEAR

1. The number of Ryan White clients that are case managed by Fremont County Public Health has increased this year. The revenue generated through this program is variable, based on the clients needs and the amount of time the nurses spend with each client and managing their needs.

OTHER

Uniforms: Uniforms and work clothing may be provided to employees upon a departmental policy being described and provided to the Board of County Commissioners. Does your department have a uniform policy? If "Yes," please elaborate below.

Yes No

FIVE YEAR PLAN

DEPARTMENT Health Nurse

1. SERVICE PRIORITIES

Public Health will continue to promote health and prevent illness for the residents of Fremont County through the essential services programs provided by Public Health Nurses and the Public Health Response Coordinator- some of which are mandated by state statutory requirements.

These essential services include:

Maternal Child Health, Communicable disease prevention, Adult Health, Management of chronic diseases, Long term care assessments, Public Health Emergency Preparedness, Public information and Education, Community Health Assessments and Planning, Assistance in Environmental Health Hazards.

2. EMPLOYEES and BENEFITS

It is anticipated that the cost of employee benefits will continue to increase. State employee wages may increase during the next 5 years.

One PT (.8 FTE) state RN is expected to retire in 2019

One FT county employee is expected to retire during 2019

One FT state Nurse is expected to retire during 2020

3. FUNDING and REVENUE CHANGES

Funding and revenue changes are not anticipated at this time.

4. MAINTENANCE or SECURITY ISSUES

Maintenance Issues for the Riverton office during the next 5 years:

- Paint the outside of the building
- Replace windows
- Replace carpeting
- Renovate the stairs

GRANT SUMMARY - FYE 2019

DEPT: Health Nurse

	Grant Name	Begin Date	End Date	Award Amount	No. of FTEs	Status	Purpose of Grant
1.							
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							
TOTAL				\$0			

CONTRACTUAL SERVICES - FYE 2019

DEPT: Health Nurse

	Contractor	Description of Services	Amount
1.	Dr Hopkin-County Health Officer		\$6,000
2.	Office Ally		\$240
3.	Wind River Home Oxygen		\$120
4.			
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL CONTRACTUAL SERVICES (69214)			\$6,360

SERVICE AGREEMENTS - FYE 2019

DEPT: Health Nurse

	Organization	Description	Amount
1.	Capital One	Renewal of contract	\$250
2.	Capital Business		\$240
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL SERVICE AGREEMENTS (65234)			\$490

DUES AND SUBSCRIPTIONS - FYE 2019

DEPT: Health Nurse

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

CAPITAL ASSETS - FYE 2019

DEPT: Health Nurse

DEPARTMENT PURCHASES (ASSETS BETWEEN \$1,000 AND \$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 (ASSETS BETWEEN \$1,000 AND \$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 AND ALL VEHICLES)							
PRIORITY	DESCRIPTION	PURCHASE TIME FRAME	ASSET TYPE	AUTHORIZED AMOUNT	ESTIMATED LIFE (YRS)	INTEREST RATE	EST FYE 2019 RENTAL AMT
1.							
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							
PLUS CURRENT DEPARTMENT RENTAL PAYMENTS (FYE 2019)							\$5,188
TOTAL - CAPITAL REVOLVING FUND PURCHASES (\$10,000 OR MORE AND ALL VEHICLES)				\$0			\$5,188

CHART OF ACCOUNTS WORKSHEET - FYE 2019

DEPT: **Health Nurse**

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Account Number	Account Title	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Budget	FYE 2018 Actual (thru Dec)	FYE 2018 Add'l Expected (Jan - Jun)	FYE 2018 Projected Actual	FYE 2018 Projected Diff. from Budget	FYE 2019 Budget Request	FYE 2019 Diff. from FYE 2018	FYE 2019 Approved Budget	NOTES Please make notes especially if the amounts are significantly different than last year.
100-6-1420-44290	LT 101 (PAR)	\$108,640	\$112,590	\$79,785	\$52,000	\$44,580	\$21,000	\$65,580	\$13,580	\$65,000	\$13,000	\$65,000	
100-6-1420-44564	WRITEOFF ACCOUNTS RECEIVABLE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-6-1420-48300	DONATIONS FOR OPERATIONS	\$720	\$705	\$1,110	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-6-1420-48380	PRIVATE GRANTS FOR OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-6-1420-48890	OTHER MISC REVENUES	\$0	\$420	\$1,899	\$0	\$2,190	\$2,085	\$4,275	\$4,275	\$1,200	\$1,200	\$1,200	
100-6-1420-49216	TRANSFER FR BEST BEGINNINGS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-6-1420-49650	TRANSFER FR HEALTH PLAN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	REVENUE TOTALS:	\$109,360	\$113,715	\$82,794	\$52,000	\$46,770	\$23,085	\$69,855	\$17,855	\$66,200	\$14,200	\$66,200	
100-6-1420-51110	SALARIES-DEPUTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-6-1420-51120	SALARIES-CLERKS/DISPATCHR	\$87,511	\$87,715	\$87,303	\$87,373	\$43,657	\$43,657	\$87,314	-\$59	\$90,973	\$3,600	\$90,973	
100-6-1420-52210	HEALTH & LIFE INSURANCE (INTRA	\$28,160	\$32,786	\$34,344	\$34,344	\$17,172	\$17,172	\$34,344	\$0	\$35,256	\$912	\$35,256	
100-6-1420-52220	SOCIAL SECURITY-EMPLOYER	\$6,481	\$6,433	\$6,417	\$6,685	\$3,248	\$3,437	\$6,685	\$0	\$6,960	\$275	\$6,960	
100-6-1420-52230	UNEMPLOYMENT INSURANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-6-1420-52240	WORKERS COMPENSATION	\$1,864	\$1,563	\$2,132	\$2,061	\$862	\$1,066	\$1,928	-\$133	\$2,016	-\$45	\$2,016	
100-6-1420-52250	WYOMING RETIREMENT	\$11,034	\$11,873	\$9,732	\$9,732	\$4,866	\$4,866	\$9,732	\$0	\$10,386	\$654	\$10,386	
100-6-1420-61459	WYOMING REIMBURSEMENT	\$188,229	\$196,193	\$178,608	\$197,357	\$39,425	\$132,260	\$171,685	-\$25,672	\$185,500	-\$11,857	\$185,500	
100-6-1420-61484	PROGRAM DEVELOPMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-6-1420-61486	COUNTY HEALTH OFFICER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-6-1420-65232	EQUIPMENT REPAIR	\$0	\$0	\$0	\$0	\$2,218	\$250	\$2,468	\$2,468	\$1,000	\$1,000	\$1,000	
100-6-1420-65234	SERVICE AGREEMENTS	\$693	\$47	\$105	\$1,473	\$178	\$0	\$178	-\$1,295	\$490	-\$983	\$490	
100-6-1420-65238	COMMUNICATIONS REPAIR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-6-1420-65250	COPIER REPAIRS (USE 65232)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-6-1420-65458	RENTALS (INTRA)	\$9,244	\$6,354	\$6,354	\$6,354	\$3,177	\$3,177	\$6,354	\$0	\$5,188	-\$1,166	\$5,188	we have requested a vehicle replacement form the CRF. Our 2009 Malibu has mechanical issues- that are unresolved after mulitple visits to the county vehicle maintenance shop and even to the dealership. These issues include the cruise control malfunctioning, the check engine light and the service traction warning message.
100-6-1420-65812	SECURITY SYSTEM	\$0	\$0	\$0	\$0	\$0	\$240	\$240	\$240	\$0	\$0	\$0	
100-6-1420-69110	ADVERTISING-OTHER	\$904	\$170	\$0	\$650	\$0	\$650	\$650	\$0	\$650	\$0	\$650	
100-6-1420-69214	CONTRACTUAL SERVICES	\$6,119	\$7,857	\$6,790	\$6,000	\$3,407	\$3,000	\$6,407	\$407	\$6,360	\$360	\$6,360	
100-6-1420-69250	DUES, SUBSCRIPTIONS	\$415	\$757	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-6-1420-69550	MISC. SERVICES & CHARGES	\$672	\$727	\$5	\$0	\$2	\$40	\$42	\$42	\$45	\$45	\$45	
100-6-1420-69710	TELEPHONE	\$4,223	\$3,820	\$3,844	\$3,816	\$1,679	\$2,150	\$3,829	\$13	\$3,844	\$28	\$3,844	
100-6-1420-69720	TRAINING SEMINARS	\$2,724	\$748	\$227	\$500	\$0	\$500	\$500	\$0	\$500	\$0	\$500	
100-6-1420-69730	TRAVEL EXPENSE	\$9,316	\$4,793	\$1,759	\$1,500	\$174	\$1,300	\$1,474	-\$26	\$1,500	\$0	\$1,500	
100-6-1420-75210	GENERAL OFFICE SUPPLIES	\$5,579	\$3,806	\$2,513	\$2,000	\$1,270	\$1,300	\$2,570	\$570	\$2,500	\$500	\$2,500	
100-6-1420-75211	PRINTED OFFICE SUPPLIES	\$1,662	\$275	\$124	\$150	\$0	\$150	\$150	\$0	\$150	\$0	\$150	
100-6-1420-75214	POSTAGE	\$338	\$282	\$304	\$130	\$119	\$56	\$175	\$45	\$175	\$45	\$175	
100-6-1420-75216	COPIER SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-6-1420-75218	PUBLICATIONS (HANDOUTS)	\$205	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

CHART OF ACCOUNTS WORKSHEET - FYE 2019

DEPT: **Health Nurse**

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Account Number	Account Title	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Budget	FYE 2018 Actual (thru Dec)	FYE 2018 Add'l Expected (Jan - Jun)	FYE 2018 Projected Actual	FYE 2018 Projected Diff. from Budget	FYE 2019 Budget Request	FYE 2019 Diff. from FYE 2018	FYE 2019 Approved Budget	NOTES Please make notes especially if the amounts are significantly different than last year.
100-6-1420-75222	MEDICAL SUPPLIES	\$508	\$0	\$360	\$0	\$1,239	\$0	\$1,239	\$1,239	\$0	\$0	\$0	
100-6-1420-75224	VEHICLE FUEL	\$3,743	\$2,865	\$2,134	\$2,100	\$1,217	\$1,000	\$2,217	\$117	\$2,500	\$400	\$2,500	
100-6-1420-75225	UNIFORMS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-6-1420-75227	OPERATING SUPPLIES	\$1,277	\$128	\$21	\$50	\$0	\$0	\$0	-\$50	\$0	-\$50	\$0	
100-6-1420-75228	COMPUTER SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-6-1420-75610	EQUIPMENT LESS THAN \$1000	\$1,288	\$1,458	\$0	\$0	\$339	\$160	\$499	\$499	\$500	\$500	\$500	
100-6-1420-75802	EDUCATIONAL PROGRAMS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-6-1420-85003	MACHINERY & EQUIP > 1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-6-1420-85006	COMPUTER SOFTWARE > 1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-6-1420-96213	TRANSFER TO TANF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-6-1420-96216	TRANSFER TO MATERNAL CHLD HLTH	\$31,627	\$40,977	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-6-1420-96217	TRANSFER OUT FAMILY PLANNING	\$2,929	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-6-1420-96218	TRANSFERTO PUBLIC HLTH EMRG PR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	EXPENDITURE TOTALS:	\$406,743	\$411,627	\$343,075	\$362,275	\$124,249	\$216,431	\$340,680	-\$21,595	\$356,493	-\$5,782	\$356,493	

EXECUTIVE SUMMARY - FYE 2019

DEPT: Health Nurse
ACCOUNT NUMBERS: 100-6-1420

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	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Budget	FYE 2018 Projected Actual	FYE 2018 Projected Diff. from Budget	FYE 2019 Budget Request	Difference from FYE 2018	FYE 2019 Approved Budget
REVENUES:									
Tax Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental/Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charges for Goods & Services	\$108,640	\$112,590	\$79,785	\$52,000	\$65,580	\$13,580	\$65,000	\$13,000	\$65,000
Investment Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$720	\$1,125	\$3,009	\$0	\$4,275	\$4,275	\$1,200	\$1,200	\$1,200
Gain (Loss) on Equip Disposal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer from Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES:	\$109,360	\$113,715	\$82,794	\$52,000	\$69,855	\$17,855	\$66,200	\$14,200	\$66,200

EXPENDITURES:									
Salaries	\$87,511	\$87,715	\$87,303	\$87,373	\$87,314	-\$59	\$90,973	\$3,600	\$90,973
Employee Benefits	\$47,540	\$52,655	\$52,625	\$52,822	\$52,689	-\$133	\$54,618	\$1,796	\$54,618
Property Services	\$9,937	\$6,401	\$6,459	\$7,827	\$9,239	\$1,412	\$6,678	-\$1,149	\$6,678
Subrecipient Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$212,600	\$215,065	\$191,232	\$209,823	\$184,586	-\$25,237	\$198,399	-\$11,424	\$198,399
Supplies & Materials	\$14,598	\$8,814	\$5,455	\$4,430	\$6,850	\$2,420	\$5,825	\$1,395	\$5,825
Other Misc	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Principal/Interest	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer to Other Funds	\$34,556	\$40,977	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES:	\$406,743	\$411,627	\$343,075	\$362,275	\$340,680	-\$21,595	\$356,493	-\$5,782	\$356,493