

**FYE 2018 BUDGET RECEIVED**  
**\$83,073**

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**FYE 2019 BUDGET REQUEST**  
**\$106,067**

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**FREMONT COUNTY, WYOMING**

**BUDGET REQUEST PACKET**  
**FISCAL YEAR 2018 - 2019**

**DEPARTMENT NAME**  
**WIC**

**CHART OF ACCOUNT NUMBERS**  
**100-6-1440**

**BUDGET VERSION**  
**2**

**PREPARED BY**  
**Amy Moskovitz, MPH**

**PHONE NUMBER**  
**307-332-1034**

**EMAIL**  
**[amy.moskovitz@wyo.gov](mailto:amy.moskovitz@wyo.gov)**

# BUDGET MESSAGE

## DEPARTMENT WIC

### **ANTICIPATED REVENUE STREAMS**

WIC is a State and Federally funded program for Women, Infants, and Children that serves to safeguard the health of low-income women, infants, and children up to age 5 who are at nutritional risk by providing nutritious supplemental foods, health and nutrition screening and education, breastfeeding support, and referrals to healthcare. The United States Department of Agriculture Food and Nutrition Services is the primary funding source for WIC programs. WIC, for Fremont County, is a flow-through account for which the Wyoming WIC Program reimburses Fremont County for 100% of cost to run the program.

### **EXPENDITURE TRENDS**

The WIC Clinic Supervisor prepares a monthly fiscal worksheet that details all expenses from the previous month. This document is submitted to the State of Wyoming WIC office. Fremont County is reimbursed all expenses after approval.

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

Although a WIC Nurse/Nutritionist was budgeted for last year, the position has remained vacant to date. Fremont County WIC intends to fill the position as soon as possible. This budget assumes the maximum within the advertised range for the hourly rate.

Last year the WIC Tech was expected to work 20 hours/week. However, to meet clinic needs the WIC Tech works 32 hours/week and will continue to do so for FY 2018-2019. The WIC Tech has been on FMLA for nearly two months. We anticipate that she will resume her normal tour of duty in April. Furthermore, the State WIC office is working to reclassify WIC Tech positions from a BAAS05 to a BEBP06. This change in proposed County WIC Tech pay reflects the change in pay range with that reclassification. Although it is possible that this reclassification may apply before the end of this fiscal year, expected salary expenses for this position Jan-June 2017 will reflect the current pay rate since the date that the reclassification will take place remains undetermined at this time.

### **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.

No, our department does not have a uniform policy.

# FIVE YEAR PLAN

## DEPARTMENT WIC

### 1. SERVICE PRIORITIES

The WIC department priority is to provide nutritious supplemental foods, health and nutrition screening and education, breastfeeding support, and referrals to healthcare to at-risk Women, Infants, and Children in Fremont County.

### 2. EMPLOYEES and BENEFITS

Staffing is based on the number of clients a WIC program maintains. Current enrollment in Fremont County is 581; 129 women, 142 infants, and 310 children. An Office Manager for the 32 hours that the clinic is open is essential for clinic operations. Fremont County WIC is in the process of recruiting a part time WIC Nurse/Nutritionist to work 20 hours/week with benefits to be offered through the county. The clinic supervisor is employed by the State of Wyoming and currently serves as the only provider.

### 3. FUNDING and REVENUE CHANGES

The WIC budget is dependent on annual available funds through USDA.

### 4. MAINTENANCE or SECURITY ISSUES

\*All notes here refer to Lander office

**Electrical Closet:** There is an electronics closet in our office that is a workplace hazard for our clients. The doors do not lock, which means children can try and get inside. The floor is extremely dirty and there are abandoned mousetraps, wires, and small electrical pieces. We request, at a minimum, that the closet floor is cleaned and that a lock be placed on the doors to prevent accidents/injuries.

**Ceiling Tiles:** Several of our ceiling tiles have water damage. The ceiling should be checked for leaks and if leaks have been repaired, damaged ceiling tiles should be replaced.

**Lights:** Recessed light bulbs need replacement, only one is working. The main lights are set on timers and frequently turn off while staff are working at their desk or while children are playing quietly in one room while WIC staff consult with adults in the other. It is unnerving to participants and staff. We ask that the timers be extended to their maximum setting or better yet, that they are removed.

**Electric door bell:** Currently our clients must ring a doorbell at the entrance and wait for a WIC staff member to escort them into the building. We are often disrupted by people who are not WIC participants, but who want in through that door. If the doorbell must stay for security purposes, we would appreciate consideration for a way to buzz people back instead of having to leave clients in the clinic unattended to go and answer the door.

**CHART OF ACCOUNTS WORKSHEET - FYE 2019**

DEPT: **WIC**

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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.
100-6-1440-43190	WIC REIMBURSEMENTS	\$97,290	\$83,621	\$70,947	\$83,073	\$2,255	\$44,013	\$46,268	-\$36,805	\$106,067	\$22,994	\$106,067	
100-6-1440-49650	TRANSFER FR HEALTH PLAN	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0		
	<b>REVENUE TOTALS:</b>	<b>\$97,290</b>	<b>\$83,621</b>	<b>\$70,947</b>	<b>\$83,073</b>	<b>\$2,255</b>	<b>\$44,013</b>	<b>\$46,268</b>	<b>-\$36,805</b>	<b>\$106,067</b>	<b>\$22,994</b>	<b>\$106,067</b>	
100-6-1440-51120	SALARIES-CLERKS/DISPATCHR	\$15,836	\$16,081	\$15,450	\$15,944	\$12,284	\$7,481	\$19,765	\$3,821	\$29,398	\$13,454	\$29,398	Jan-Jun Expt'ed: *Assumes \$15.33/hr @ 8 hr day - 11 days Jan, 19 days May, 16 days June *Assumes no salary while on FMLA (part of Jan, all of Feb, part of Mar) or two weeks requested vacation Mar/Apr *Assumes 4 hr day per Dr's order 8 days Mar & 4 days Apr <b>2019 Request:</b> Calc'ed at 17.09/hr @ 32 hr/week (139 hrs/mnth) with 8 additional hours included as a buffer for travel/training
100-6-1440-51130	SAL SUPERS/MISC/CLERICAL	\$43,722	\$29,424	\$23,495	\$27,982	\$0	\$4,300	\$4,300	-\$23,682	\$27,073	-\$909	\$27,073	Jan-Jun Expt'ed: Assumes May/June for new hire (S) @ \$24.71/hr & 20hr/week <b>2019 Request:</b> Calc'ed at 24.71/hr @ 20 hr/week (87 hrs/mnth) with 32 additional hours included as a buffer for travel/training
100-6-1440-52210	HEALTH & LIFE INSURANCE (INTRA	\$9,439	\$14,111	\$14,376	\$19,152	\$4,788	\$1,596	\$6,384	-\$12,768	\$19,728	\$576	\$19,728	Jan-Jun Expt'ed: Assumes \$798/mo - 6 mo for (C); Assumes \$798/mo - May/June for new hire (S)
100-6-1440-52220	SOCIAL SECURITY-EMPLOYER	\$4,463	\$3,379	\$2,809	\$3,361	\$937	\$901	\$1,838	-\$1,523	\$4,321	\$960	\$4,321	Jan-Jun Expt'ed: Calc'ed by putting exp'ed Jan-Jun Salary for (C) and new hire (S) in Salary Sheet, then adding ind totals
100-6-1440-52230	UNEMPLOYMENT CLAIMS	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-6-1440-52240	WORKERS COMPENSATION	\$1,080	\$628	\$694	\$1,143	-\$8	\$286	\$278	-\$865	\$1,373	\$230	\$1,373	Jan-Jun Expt'ed: Calc'ed by putting exp'ed Jan-Jun Salary for (C) and new hire (S) in Salary Sheet, then adding ind totals
100-6-1440-52250	WYOMING RETIREMENT	\$9,083	\$6,688	\$4,496	\$5,491	\$1,536	\$1,473	\$3,009	-\$2,483	\$7,201	\$1,710	\$7,201	Jan-Jun Expt'ed: Calc'ed by putting exp'ed Jan-Jun Salary for (C) and new hire (S) in Salary Sheet, then adding ind totals
100-6-1440-69214	CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-6-1440-69550	MISC. SERVICES & CHARGES	\$429	\$652	\$0	\$0	\$20	\$20	\$40	\$40	\$20	\$20	\$20	TB test for new hire
100-6-1440-69710	TELEPHONE	\$2,345	\$2,255	\$2,271	\$2,300	\$1,239	\$1,539	\$2,778	\$478	\$2,500	\$200	\$2,500	Assume next 6 months will avg the same usage. Need phone lines repaired/rerouted in Riverton office (est \$300).



**EXECUTIVE SUMMARY - FYE 2019**

**DEPT:** WIC  
**ACCOUNT NUMBERS:** 100-6-1440

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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
<b>REVENUES:</b>									
Tax Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental/Grants	\$97,290	\$83,621	\$70,947	\$83,073	\$46,268	-\$36,805	\$106,067	\$22,994	\$106,067
Charges for Goods & Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Investment Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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
<b>TOTAL REVENUES:</b>	<b>\$97,290</b>	<b>\$83,621</b>	<b>\$70,947</b>	<b>\$83,073</b>	<b>\$46,268</b>	<b>-\$36,805</b>	<b>\$106,067</b>	<b>\$22,994</b>	<b>\$106,067</b>

<b>EXPENDITURES:</b>									
Salaries	\$59,558	\$45,505	\$38,944	\$43,926	\$24,065	-\$19,861	\$56,471	\$12,545	\$56,471
Employee Benefits	\$24,070	\$24,805	\$22,375	\$29,147	\$11,508	-\$17,639	\$32,623	\$3,476	\$32,623
Property Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subrecipient Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$9,945	\$8,189	\$7,238	\$7,300	\$7,996	\$696	\$12,540	\$5,240	\$12,540
Supplies & Materials	\$3,717	\$5,121	\$2,558	\$2,700	\$2,700	\$0	\$4,433	\$1,733	\$4,433
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES:</b>	<b>\$97,290</b>	<b>\$83,621</b>	<b>\$71,115</b>	<b>\$83,073</b>	<b>\$46,268</b>	<b>-\$36,805</b>	<b>\$106,067</b>	<b>\$22,994</b>	<b>\$106,067</b>