

FYE 2018 BUDGET RECEIVED

\$149,167

FYE 2019 BUDGET REQUEST

\$183,224

FREMONT COUNTY, WYOMING

BUDGET REQUEST PACKET

FISCAL YEAR 2018 - 2019

DEPARTMENT NAME

Maternal Child Health

CHART OF ACCOUNT NUMBERS

216-6-2160

BUDGET VERSION

3

PREPARED BY

Kathleen Laidlaw

PHONE NUMBER

307-856-6979

EMAIL

kathleen.laidlaw@wyo.gov

BUDGET MESSAGE

DEPARTMENT Maternal Child Health

ANTICIPATED REVENUE STREAMS

This program is funded through 2 separate grants that are administered through the state
Temporary Assistance for Needy Families (TANF) is a federal grant
Wyoming State General Fund (SGF) is a state operating grant
Funding levels are determined by the state on a county by county basis. A county budget is submitted to the state by the County Public Health Nurse Manager, and then revised and approved at the state level.

EXPENDITURE TRENDS

Expenditures in this program consist of salaries and benefits, travel for required trainings and operational expenditures and supply costs.

BUDGET CHANGES FROM LAST YEAR

The state has moved from a "pay per visit" model for MCH grant funds reimbursement, to an approved budget award for each county (based on county budget requests completed by the county nurses manager and approved by the state). A monthly invoice is submitted to the state by the county nurse manager for salaries, benefits and approved operating costs.

Currently the MCH program has 1 FTE RN with full time benefits. She has an average caseload of 25 clients. (expectant mothers, mother/baby pairs)

There is 1 FTE MCH RN position open- recruitment for this position will begin after the state has made the MCH funding announcement for Fremont County.

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 Maternal Child Health

1. SERVICE PRIORITIES

The MCH program will continue to meet the statutory requirements for home visiting for pregnant and parenting families. Additionally, over the next five years MCH will continue to broaden its scope to implement more state MCH priorities which include:

- Prevent Infant Mortality
- Improve breastfeeding duration
- Improve Access to and Promote Use of Effective Family Planning
- Promote Preventive and Quality Care for Children
- Reduce and Prevent Childhood Obesity
- Prevent Injury in Children
- Promote Preventive and Quality Care for Adolescents
- Promote Healthy and Safe Relationships in Adolescents

Public Health will be implementing Safe Kids Fairs in Lander and Riverton for children 12 and under
The Community Baby Shower is scheduled for mid September

2. EMPLOYEES and BENEFITS

Fremont County Public Health (FCPH) would like to maintain 2.0 FTEs in the MCH program. One would be based out of the Riverton Office and one based out of the Lander office. These nurses help FCPH to meet the statutory requirements of home visiting to pregnant and parenting families. Additionally these nurses can help FCPH to address other MCH program priorities across the county.

3. FUNDING and REVENUE CHANGES

Program management may change at the state level - currently the program is managed under two state programs- The State Maternal Child Health and Public Health . Changes during the next 5 years may put the MCH program under one state department instead of two. At this time it is unknown whether this will impact funding.

4. MAINTENANCE or SECURITY ISSUES

N/A

GRANT SUMMARY - FYE 2019

DEPT: Maternal Child Health

| | 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: Maternal Child Health

| | Contractor | Description of Services | Amount |
|---|-------------------|--------------------------------|---------------|
| 1. | | | |
| 2. | | | |
| 3. | | | |
| 4. | | | |
| 5. | | | |
| 6. | | | |
| 7. | | | |
| 8. | | | |
| 9. | | | |
| 10. | | | |
| TOTAL CONTRACTUAL SERVICES (69214) | | | \$0 |

SERVICE AGREEMENTS - FYE 2019

DEPT: Maternal Child Health

| | Organization | Description | Amount |
|---|---------------------|--------------------|---------------|
| 1. | Capital Business | Copier Use | \$250 |
| 2. | | | |
| 3. | | | |
| 4. | | | |
| 5. | | | |
| 6. | | | |
| 7. | | | |
| 8. | | | |
| 9. | | | |
| 10. | | | |
| TOTAL SERVICE AGREEMENTS (65234) | | | \$250 |

DUES AND SUBSCRIPTIONS - FYE 2019

DEPT: Maternal Child Health

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

CAPITAL ASSETS - FYE 2019

DEPT: Maternal Child Health

| 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) | | | | | | | \$0 |
| TOTAL - CAPITAL REVOLVING FUND PURCHASES (\$10,000 OR MORE AND ALL VEHICLES) | | | | \$0 | | | \$0 |

CHART OF ACCOUNTS WORKSHEET - FYE 2019

DEPT: **Maternal Child Health**

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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 | Difference from FYE 2018 | FYE 2019 Approved Budget | NOTES Please make notes especially if the amounts are significantly different than last year. |
|------------------|-------------------------------|------------------|------------------|------------------|------------------|----------------------------|-------------------------------------|---------------------------|--------------------------------------|-------------------------|--------------------------|--------------------------|--|
| 216-6-2160-43185 | FED INDRCT OPERATING-TANF | \$90,295 | \$68,992 | \$45,117 | \$89,106 | \$31,114 | \$30,000 | \$61,114 | -\$27,992 | \$94,625 | \$5,519 | \$94,625 | |
| 216-6-2160-43490 | STATE OPERATING GRANT | \$102,837 | \$47,163 | \$51,697 | \$83,462 | \$33,946 | \$22,000 | \$55,946 | -\$27,516 | \$86,247 | \$2,785 | \$86,247 | |
| 216-6-2160-44310 | MEDICAID | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 216-6-2160-44350 | MISCELLANEOUS FEES | \$130 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 216-6-2160-44660 | RENT/LEASE INCOME | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 216-6-2160-47100 | INTEREST REVENUE | \$0 | \$0 | -\$86 | \$0 | -\$86 | \$0 | -\$86 | -\$86 | \$0 | \$0 | \$0 | |
| 216-6-2160-47200 | CHANGE IN FV OF INVEST. | \$0 | \$0 | -\$60 | \$0 | \$143 | \$0 | \$143 | \$143 | \$0 | \$0 | \$0 | |
| 216-6-2160-48300 | DONATIONS FOR OPERATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 216-6-2160-49100 | TRANSFER FR GENL FUND | \$31,627 | \$40,977 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 216-6-2160-49219 | TRANSFER FR PUBLIC HEALTH SRF | \$0 | \$15,000 | \$13,448 | \$12,000 | \$0 | \$12,000 | \$12,000 | \$0 | \$12,000 | \$0 | \$12,000 | |
| 216-6-2160-49653 | TRANSFER FR INVESTMENT POOL | \$0 | \$0 | \$70 | \$0 | -\$125 | \$125 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| | REVENUE TOTALS: | \$224,889 | \$172,132 | \$110,187 | \$184,568 | \$64,992 | \$64,125 | \$129,117 | -\$55,451 | \$192,872 | \$8,304 | \$192,872 | |

CHART OF ACCOUNTS WORKSHEET - FYE 2019

DEPT: **Maternal Child Health**

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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 | Difference from FYE 2018 | FYE 2019 Approved Budget | NOTES Please make notes especially if the amounts are significantly different than last year. |
|------------------|--------------------------------|------------------|------------------|------------------|------------------|----------------------------|-------------------------------------|---------------------------|--------------------------------------|-------------------------|--------------------------|--------------------------|--|
| 216-6-2160-51110 | SALARIES-DEPUTIES | \$148,341 | \$109,778 | \$76,948 | \$90,854 | \$45,427 | \$35,368 | \$80,795 | -\$10,059 | \$114,768 | \$23,914 | \$114,768 | |
| 216-6-2160-51120 | SALARIES-CLERKS/DISPATCHR | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 216-6-2160-52210 | HEALTH & LIFE INSURANCE (INTRA | \$34,938 | \$33,433 | \$13,752 | \$26,748 | \$13,374 | \$11,067 | \$24,441 | -\$2,307 | \$35,256 | \$8,508 | \$35,256 | |
| 216-6-2160-52220 | SOCIAL SECURITY-EMPLOYER | \$11,030 | \$8,219 | \$5,815 | \$6,951 | \$3,401 | \$2,892 | \$6,293 | -\$658 | \$8,780 | \$1,829 | \$8,780 | |
| 216-6-2160-52240 | WORKERS COMPENSATION | \$3,486 | \$2,163 | \$2,070 | \$2,363 | \$984 | \$897 | \$1,881 | -\$482 | \$2,789 | \$426 | \$2,789 | |
| 216-6-2160-52250 | WYOMING RETIREMENT | \$22,622 | \$16,741 | \$8,548 | \$11,357 | \$5,678 | \$4,608 | \$10,286 | -\$1,071 | \$14,633 | \$3,276 | \$14,633 | |
| 216-6-2160-61440 | MEDICAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 216-6-2160-65232 | EQUIPMENT REPAIR | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 216-6-2160-65234 | SERVICE AGREEMENTS | \$0 | \$0 | \$0 | \$0 | \$178 | \$0 | \$178 | \$178 | \$250 | \$250 | \$250 | |
| 216-6-2160-65250 | COPIER REPAIRS (USE 65232) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 216-6-2160-69110 | ADVERTISING-OTHER | \$0 | \$0 | \$908 | \$500 | \$0 | \$0 | \$0 | -\$500 | \$0 | -\$500 | \$0 | |
| 216-6-2160-69214 | CONTRACTUAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 216-6-2160-69250 | DUES, SUBSCRIPTIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 216-6-2160-69550 | MISC. SERVICES & CHARGES | \$6 | \$37 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 216-6-2160-69710 | TELEPHONE | \$390 | \$569 | \$201 | \$750 | \$595 | \$600 | \$1,195 | \$445 | \$1,560 | \$810 | \$1,560 | |
| 216-6-2160-69720 | TRAINING SEMINARS | \$0 | \$55 | \$0 | \$2,250 | \$1,395 | \$0 | \$1,395 | -\$855 | \$1,500 | -\$750 | \$1,500 | |
| 216-6-2160-69730 | TRAVEL EXPENSE | \$599 | \$247 | \$908 | \$2,058 | \$1,470 | \$0 | \$1,470 | -\$588 | \$1,500 | -\$558 | \$1,500 | |
| 216-6-2160-75210 | GENERAL OFFICE SUPPLIES | \$867 | \$372 | \$960 | \$600 | \$0 | \$0 | \$0 | -\$600 | \$600 | \$0 | \$600 | |
| 216-6-2160-75211 | PRINTED OFFICE SUPPLIES | \$94 | \$273 | \$0 | \$200 | \$0 | \$0 | \$0 | -\$200 | \$500 | \$300 | \$500 | |
| 216-6-2160-75214 | POSTAGE | \$85 | \$54 | \$77 | \$100 | \$33 | \$55 | \$88 | -\$12 | \$100 | \$0 | \$100 | |
| 216-6-2160-75216 | COPIER SUPPLIES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 216-6-2160-75222 | MEDICAL SUPPLIES | \$0 | \$0 | \$0 | \$500 | \$0 | \$0 | \$0 | -\$500 | \$0 | -\$500 | \$0 | |
| 216-6-2160-75224 | VEHICLE FUEL | \$0 | \$0 | \$0 | \$900 | \$0 | \$0 | \$0 | -\$900 | \$0 | -\$900 | \$0 | |
| 216-6-2160-75225 | UNIFORMS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 216-6-2160-75227 | OPERATING SUPPLIES | \$70 | \$191 | \$0 | \$900 | \$451 | \$400 | \$851 | -\$49 | \$800 | -\$100 | \$800 | |
| 216-6-2160-75228 | COMPUTER SUPPLIES | \$0 | \$0 | \$0 | \$1,036 | \$0 | \$0 | \$0 | -\$1,036 | \$0 | -\$1,036 | \$0 | |
| 216-6-2160-75610 | EQUIPMENT LESS THAN \$1000 | \$0 | \$0 | \$0 | \$400 | \$0 | \$0 | \$0 | -\$400 | \$0 | -\$400 | \$0 | |
| 216-6-2160-75802 | EDUCATIONAL PROGRAMS | \$0 | \$0 | \$0 | \$700 | \$0 | \$0 | \$0 | -\$700 | \$0 | -\$700 | \$0 | |
| 216-6-2160-85003 | MACHINERY & EQUIP > 1,000 | \$2,361 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 216-6-2160-85006 | COMPUTER SOFTWARE > 1,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 216-6-2160-96653 | TRANSFER TO INVESTMENT POOL | \$0 | \$0 | \$0 | \$0 | \$0 | \$244 | \$244 | \$244 | \$188 | \$188 | \$188 | |
| 216-6-2160-99200 | CASH RESERVE | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| | EXPENDITURE TOTALS: | \$224,889 | \$172,132 | \$110,187 | \$149,167 | \$72,986 | \$56,131 | \$129,117 | -\$20,050 | \$183,224 | \$34,057 | \$183,224 | |

EXECUTIVE SUMMARY - FYE 2019

DEPT: Maternal Child Health
ACCOUNT NUMBERS: 216-6-2160

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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 | \$193,131 | \$116,155 | \$96,815 | \$172,568 | \$117,059 | -\$55,509 | \$180,872 | \$8,304 | \$180,872 |
| Charges for Goods & Services | \$130 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Investment Income | \$0 | \$0 | -\$146 | \$0 | \$57 | \$57 | \$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 | \$31,627 | \$55,977 | \$13,518 | \$12,000 | \$12,000 | \$0 | \$12,000 | \$0 | \$12,000 |
| TOTAL REVENUES: | \$224,889 | \$172,132 | \$110,187 | \$184,568 | \$129,117 | -\$55,451 | \$192,872 | \$8,304 | \$192,872 |

| | | | | | | | | | |
|----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-----------------|------------------|
| EXPENDITURES: | | | | | | | | | |
| Salaries | \$148,341 | \$109,778 | \$76,948 | \$90,854 | \$80,795 | -\$10,059 | \$114,768 | \$23,914 | \$114,768 |
| Employee Benefits | \$72,076 | \$60,556 | \$30,185 | \$47,419 | \$42,902 | -\$4,517 | \$61,458 | \$14,039 | \$61,458 |
| Property Services | \$0 | \$0 | \$0 | \$0 | \$178 | \$178 | \$250 | \$250 | \$250 |
| Subrecipient Grants | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Services | \$995 | \$908 | \$2,016 | \$5,558 | \$4,060 | -\$1,498 | \$4,560 | -\$998 | \$4,560 |
| Supplies & Materials | \$1,116 | \$890 | \$1,037 | \$5,336 | \$939 | -\$4,397 | \$2,000 | -\$3,336 | \$2,000 |
| Other Misc | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Depreciation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Capital Outlay | \$2,361 | \$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 | \$244 | \$244 | \$188 | \$188 | \$188 |
| TOTAL EXPENDITURES: | \$224,889 | \$172,132 | \$110,187 | \$149,167 | \$129,117 | -\$20,050 | \$183,224 | \$34,057 | \$183,224 |

CASH RESERVE AND FUND BALANCE CALCULATION - FYE 2019

DEPT: Maternal Child Health

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| | | |
|----------|--|------------------|
| A | BEGINNING FUND BALANCE, 7/1/2017 (from FYE 2017 Audit - 6/30/2017 Ending Balance) | \$0 |
| B | ESTIMATED REVENUES THROUGH 6/30/2018 (Actual + Estimated, see Chart of Accounts sheet) | \$129,117 |
| C | TOTAL FUND BALANCE + ESTIMATED REVENUES C = A + B | \$129,117 |
| D | ESTIMATED EXPENDITURES THROUGH 6/30/2018 (Actual + Estimated, see Chart of Accounts sheet) | \$129,117 |
| E | PROJECTED FUND BALANCE 6/30/2018 E = C - D | \$0 |
| F | ESTIMATED REVENUES, FYE 2019 (Other than Property Tax, see Chart of Accounts sheet) | \$192,872 |
| G | TOTAL REVENUE + FUND BALANCE, FYE 2019 G = E + F | \$192,872 |
| H | ESTIMATED EXPENDITURES, FYE 2019 (see Chart of Accounts sheet) | \$183,224 |
| I | ESTIMATED ENDING FUND BALANCE, FYE 2019 I = G - H | \$9,648 |