

**FYE 2019 BUDGET RECEIVED**

**\$356,493**

**FYE 2020 BUDGET REQUEST**

**\$306,836**

**FREMONT COUNTY, WYOMING**

**BUDGET REQUEST PACKET**

**FISCAL YEAR 2019 - 2020**

**DEPARTMENT NAME**

**Health Nurse**

**CHART OF ACCOUNT NUMBERS**

**100-6-1420**

**BUDGET VERSION**

**2**

**PREPARED BY**

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# 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. Revenues from case management have increased.

### **EXPENDITURE TRENDS**

The Wyoming reimbursement cost for FY2020 is anticipated to be about \$187,500, which is a increase from the amount budgeted for FY 2019.

State nurses who work in the MCH program generate approximately \$5000/year that will be applied to the Wyoming reimbursement payment. Additionally, the Long term care assessments that are completed throughout the county by state public health RNs generate approximately \$75,000/year revenue to the county operational budget. Revenues generated by RN case management of Ryan White clients also contributes to the county budget.

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

Car payment has decreased by \$1100.00/year related to car pay off.

Requesting hourly pay increase for part-time secretary from \$11.44/hr. to \$12.00/hr. which will increase yearly pay by \$605.00

**Version 2** reflects the budget change that will result from changing Lander office hours from 5 days a week to 2 days a week and not filling the secretary position after it is vacated in late August 2019. This change will save the county \$50,000 year in FY2020 and \$60,000 year thereafter in the secretary's salary and benefits. Additional cost savings may be realized through decreased operational duplications.

#### **Rationales for this change include:**

1. Hours that a nurse is available in the Lander office will increase from 10 hours/week to 14 hours/week and we will remain open through the lunch hour on Mondays and Wednesdays.
2. Most of the work of public health is done in settings outside of the offices.
3. By 6/3/19 two state RN positions will be vacated, and currently, 1 part-time county Maternal Child Health nurse position is vacant. Since we will be short staffed, we will not be able to continue to provide walk-in services M-F in both Lander and Riverton and still continue to complete the community work outside of the office. When the open RN positions are filled, those nurses will need to be oriented and trained in Public Health Nursing before they can practice independently. (minimum 6 months- typical 1-2 years)
4. All the nurses will begin and end their workday in the Riverton Office which will increase continuity of operations, decrease operational duplication, improve interoffice communication and increase employee morale.
5. The PHRC and public health emergency operations center will remain in the Lander office.
6. On a day to day basis the Lander public health office has less foot traffic than the Riverton public health office. (Riverton has a larger population base- and is more economically depressed than Lander).

## BUDGET MESSAGE

### DEPARTMENT Health Nurse

#### **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

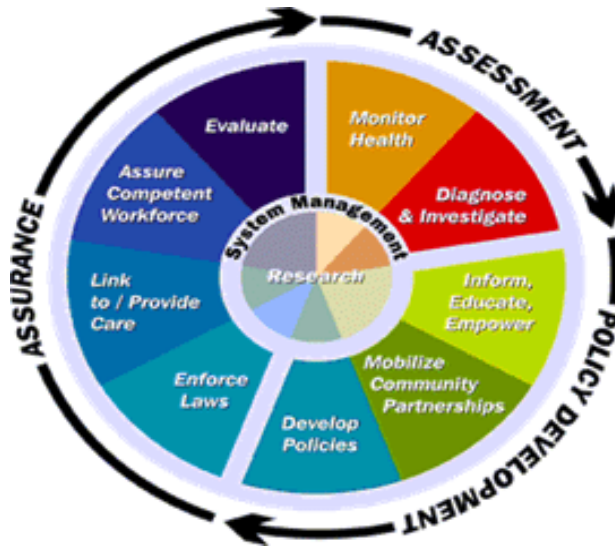
## DEPARTMENT Health Nurse

**1. CAPITAL BUDGETING - List and explain upcoming needs, including anticipated capital revolving fund requests:**

**2. SERVICE PRIORITIES:**

Public Health will continue to promote health and prevent illness for the residents of Fremont County through the essential services and programs provided by Public Health Nurses. 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, and prevention of substance abuse through the Fremont County Prevention Program

**Public Health Core Functions and Ten Essential Services**



**3. EMPLOYEES and BENEFITS:**

- Part time secretary hourly pay increase from \$11.44/hr to \$12.00/hr which will increase yearly pay by \$605.00

- State RN retiring 6/4/19. Open RN position will need to be filled

- State RN resigning 05/31/19. Vacated RN position will need to be filled

- MCH program would like to fill open PT position

Full time lander office secretary position will not need to be filled IF the Lander office is only open 2 days/week.

**4. FUNDING and REVENUE CHANGES:**

**GRANT SUMMARY - FYE 2020**

**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.							
<b>TOTAL</b>				<b>\$0</b>			

**CONTRACTUAL SERVICES - FYE 2020**

**DEPT: Health Nurse**

	<b>Contractor</b>	<b>Description of Services</b>	<b>Amount</b>
1.	Capital Business	monthly charge	\$150
2.	Dr Gee	County Health Officer	\$6,000
3.	Wind River Oxygen	Maintence of oxygen tanks	\$120
4.			
5.			
6.			
7.			
8.			
9.			
10.			
<b>TOTAL CONTRACTUAL SERVICES (69214)</b>			<b>\$6,270</b>

**SERVICE AGREEMENTS - FYE 2020**

**DEPT: Health Nurse**

	<b>Organization</b>	<b>Description</b>	<b>Amount</b>
1.	Capital Business	contract renewal	\$250
2.			
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
<b>TOTAL SERVICE AGREEMENTS (65234)</b>			<b>\$250</b>

**DUES AND SUBSCRIPTIONS - FYE 2020**

**DEPT: Health Nurse**

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



**CAPITAL ASSETS - FYE 2020**

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.					
<b>TOTAL - DEPARTMENT PURCHASES (ASSETS BETWEEN \$1,000 AND \$10,000)</b>				<b>\$0</b>	

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 2020 RENTAL AMT
1.							
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							
<b>PLUS CURRENT DEPARTMENT RENTAL PAYMENTS (FYE 2020)</b>							<b>\$4,023</b>
<b>TOTAL - CAPITAL REVOLVING FUND PURCHASES (\$10,000 OR MORE AND ALL VEHICLES)</b>				<b>\$0</b>			<b>\$4,023</b>



**CHART OF ACCOUNTS WORKSHEET - FYE 2020**

DEPT: **Health Nurse**

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Account Number	Account Title	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Actual	FYE 2019 Budget	FYE 2019 Actual (thru Dec)	FYE 2019 Add'l Expected (Jan - Jun)	FYE 2019 Projected Actual	FYE 2019 Projected Diff. from Budget	FYE 2020 Budget Request	FYE 2020 Diff. from FYE 2019	FYE 2020 Approved Budget	NOTES Please make notes especially if the amounts are significantly different than last year.
100-6-1420-44290	LT 101 (PAR)	\$112,590	\$79,785	\$82,860	\$65,000	\$43,800	\$33,200	\$77,000	\$12,000	\$75,000	\$10,000	\$75,000	
100-6-1420-48300	DONATIONS FOR OPERATIONS	\$705	\$1,110	\$0	\$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	\$420	\$1,899	\$8,003	\$1,200	\$7,530	\$500	\$8,030	\$6,830	\$3,500	\$2,300	\$3,500	
	<b>REVENUE TOTALS:</b>	<b>\$113,715</b>	<b>\$82,794</b>	<b>\$90,863</b>	<b>\$66,200</b>	<b>\$51,330</b>	<b>\$33,700</b>	<b>\$85,030</b>	<b>\$18,830</b>	<b>\$78,500</b>	<b>\$12,300</b>	<b>\$78,500</b>	
100-6-1420-51110	SALARIES-DEPUTIES	\$0	\$0	\$296	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-6-1420-51120	SALARIES-CLERKS/DISPATCHR	\$87,715	\$87,303	\$87,138	\$90,973	\$45,461	\$45,512	\$90,973	\$0	\$64,002	-\$26,971	\$64,002	
100-6-1420-52210	HEALTH & LIFE INSURANCE (INTRA	\$32,786	\$34,344	\$36,108	\$35,256	\$17,552	\$17,704	\$35,256	\$0	\$20,819	-\$14,437	\$20,819	
100-6-1420-52220	SOCIAL SECURITY-EMPLOYER	\$6,433	\$6,417	\$6,934	\$6,960	\$2,625	\$4,335	\$6,960	\$0	\$4,897	-\$2,063	\$4,897	
100-6-1420-52230	UNEMPLOYMENT INSURANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-6-1420-52240	WORKERS COMPENSATION	\$1,563	\$2,132	\$2,028	\$2,016	\$759	\$1,257	\$2,016	\$0	\$1,108	-\$908	\$1,108	
100-6-1420-52250	WYOMING RETIREMENT	\$11,873	\$9,732	\$10,444	\$10,386	\$3,881	\$6,505	\$10,386	\$0	\$6,698	-\$3,688	\$6,698	
100-6-1420-61459	WYOMING REIMBURSEMENT	\$196,193	\$178,608	\$162,648	\$185,500	\$39,575	\$145,925	\$185,500	\$0	\$187,500	\$2,000	\$187,500	
100-6-1420-61484	PROGRAM DEVELOPMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-6-1420-65232	EQUIPMENT REPAIR	\$0	\$0	\$2,218	\$1,000	\$0	\$500	\$500	-\$500	\$500	-\$500	\$500	
100-6-1420-65234	SERVICE AGREEMENTS	\$47	\$105	\$86	\$490	\$11	\$287	\$298	-\$192	\$250	-\$240	\$250	
100-6-1420-65238	COMMUNICATIONS REPAIR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-6-1420-65458	RENTALS (INTRA)	\$6,354	\$6,354	\$6,354	\$5,188	\$3,177	\$2,011	\$5,188	\$0	\$4,023	-\$1,165	\$4,023	
100-6-1420-65812	SECURITY SYSTEM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-6-1420-69110	ADVERTISING-OTHER	\$170	\$0	\$0	\$650	\$0	\$650	\$650	\$0	\$650	\$0	\$650	
100-6-1420-69214	CONTRACTUAL SERVICES	\$7,857	\$6,790	\$7,168	\$6,360	\$3,000	\$3,360	\$6,360	\$0	\$6,270	-\$90	\$6,270	
100-6-1420-69250	DUES, SUBSCRIPTIONS	\$757	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-6-1420-69550	MISC. SERVICES & CHARGES	\$727	\$5	\$2	\$45	\$29	\$100	\$129	\$84	\$100	\$55	\$100	
100-6-1420-69710	TELEPHONE	\$3,820	\$3,844	\$2,851	\$3,844	\$1,510	\$2,334	\$3,844	\$0	\$3,844	\$0	\$3,844	
100-6-1420-69720	TRAINING SEMINARS	\$748	\$227	\$0	\$500	\$165	\$335	\$500	\$0	\$500	\$0	\$500	
100-6-1420-69730	TRAVEL EXPENSE	\$4,793	\$1,759	\$981	\$1,500	\$0	\$1,500	\$1,500	\$0	\$1,500	\$0	\$1,500	
100-6-1420-75210	GENERAL OFFICE SUPPLIES	\$3,806	\$2,513	\$2,531	\$2,500	\$0	\$1,500	\$1,500	-\$1,000	\$1,000	-\$1,500	\$1,000	
100-6-1420-75211	PRINTED OFFICE SUPPLIES	\$275	\$124	\$74	\$150	\$0	\$0	\$0	-\$150	\$0	-\$150	\$0	
100-6-1420-75214	POSTAGE	\$282	\$304	\$340	\$175	\$60	\$110	\$170	-\$5	\$175	\$0	\$175	
100-6-1420-75216	COPIER SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-6-1420-75218	PUBLICATIONS (HANDOUTS)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-6-1420-75222	MEDICAL SUPPLIES	\$0	\$360	\$1,239	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-6-1420-75224	VEHICLE FUEL	\$2,865	\$2,134	\$2,018	\$2,500	\$1,521	\$1,050	\$2,571	\$71	\$2,500	\$0	\$2,500	
100-6-1420-75227	OPERATING SUPPLIES	\$128	\$21	\$435	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$1,458	\$0	\$339	\$500	\$0	\$515	\$515	\$15	\$500	\$0	\$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	\$40,977	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-6-1420-96217	TRANSFER OUT FAMILY PLANNING	\$0	\$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	
	<b>EXPENDITURE TOTALS:</b>	<b>\$411,627</b>	<b>\$343,075</b>	<b>\$332,230</b>	<b>\$356,493</b>	<b>\$119,327</b>	<b>\$235,490</b>	<b>\$354,817</b>	<b>-\$1,676</b>	<b>\$306,836</b>	<b>-\$49,657</b>	<b>\$306,836</b>	

**EXECUTIVE SUMMARY - FYE 2020**

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

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	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Actual	FYE 2019 Budget	FYE 2019 Projected Actual	FYE 2019 Projected Diff. from Budget	FYE 2020 Budget Request	Difference from FYE 2019	FYE 2020 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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charges for Goods & Services	\$112,590	\$79,785	\$82,860	\$65,000	\$77,000	\$12,000	\$75,000	\$10,000	\$75,000
Investment Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$1,125	\$3,009	\$8,003	\$1,200	\$8,030	\$6,830	\$3,500	\$2,300	\$3,500
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>\$113,715</b>	<b>\$82,794</b>	<b>\$90,863</b>	<b>\$66,200</b>	<b>\$85,030</b>	<b>\$18,830</b>	<b>\$78,500</b>	<b>\$12,300</b>	<b>\$78,500</b>

<b>EXPENDITURES:</b>									
Salaries	\$87,715	\$87,303	\$87,434	\$90,973	\$90,973	\$0	\$64,002	-\$26,971	\$64,002
Employee Benefits	\$52,655	\$52,625	\$55,513	\$54,618	\$54,618	\$0	\$33,522	-\$21,096	\$33,522
Property Services	\$6,401	\$6,459	\$8,657	\$6,678	\$5,986	-\$692	\$4,773	-\$1,905	\$4,773
Subrecipient Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$215,065	\$191,232	\$173,649	\$198,399	\$198,484	\$85	\$200,364	\$1,965	\$200,364
Supplies & Materials	\$8,814	\$5,455	\$6,977	\$5,825	\$4,756	-\$1,069	\$4,175	-\$1,650	\$4,175
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	\$40,977	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES:</b>	<b>\$411,627</b>	<b>\$343,075</b>	<b>\$332,230</b>	<b>\$356,493</b>	<b>\$354,817</b>	<b>-\$1,676</b>	<b>\$306,836</b>	<b>-\$49,657</b>	<b>\$306,836</b>