

FYE 2019 BUDGET RECEIVED

\$106,067

FYE 2020 BUDGET REQUEST

\$105,240

FREMONT COUNTY, WYOMING

BUDGET REQUEST PACKET

FISCAL YEAR 2019 - 2020

DEPARTMENT NAME

WIC

CHART OF ACCOUNT NUMBERS

100-6-1440

BUDGET VERSION

0

PREPARED BY

Ronda Elias, BSN RN, RNS

PHONE NUMBER

307-754-8880

EMAIL

ronda.elias1@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 the 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

The WIC Nurse/Nutritionist has been working 32 hours/week (as opposed to the allocated 20 hours/month) since January 14, 2019, to ensure that a nutritionist is on site during business hours, as the Clinic Supervisor was on maternity leave. Additional staff funds will be allocated to the 2019-2020 year's budget so that she can continue to provide service above her position's 20 hours/month until the position of Clinic Supervisor is filled.

Since last year, the position of Nurse/Nutritionist was filled at a rate of \$23.53/hour. The 2019-2020 budget reflects this rate. The WIC Tech position was reclassified from a BAAS05 to a BEBP06, resulting in an hourly rate of \$17.09 for the current Tech.

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 WIC

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

2. 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.

3. EMPLOYEES and BENEFITS:

Staffing is based on the number of clients a WIC program maintains. Current enrollment in Fremont County is 550; 121 women, 135 infants, and 294 children. An Office Manager for the 32 hours that the clinic is open is essential for clinic operations. The State of Wyoming is in the process of recruiting a new Clinic Supervisor for Fremont County WIC. The current WIC Nurse/Nutritionist is currently serving as the only provider, working up to 32 hours/week, as opposed to 20 hours expected for her part-time position.

4. FUNDING and REVENUE CHANGES:

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

5. MAINTENANCE or SECURITY ISSUES:

Electrical Closet- this has been resolved since our last years request.

Ceiling Tiles- this has been resolved since our last years request.

Lights- 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 parents in the other room. It is unnerving to participants and staff. We ask that the timers be extended to their maximum setting or better yet, removed.

Electric Door bell- Currently our clients must ring a doorbell, at the entrance of Lander office, and wait for a WIC staff member to escort them into the building. Staff are disrupted by non-WIC participants as well, wanting to enter through that door. I am requesting support from the county to either come up with a different system, or remove the system entirely. WIC staff should NOT be leaving the clinic area unattended, for any reason, during office hours.

Signage- Riverton office plans to add signage at the Energy Building to direct participants to the WIC office. Options discussed include a sandwich board sign or a hanging sign above the WIC office door.

GRANT SUMMARY - FYE 2020

DEPT: WIC

	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 2020

DEPT: WIC

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

SERVICE AGREEMENTS - FYE 2020

DEPT: WIC

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

DUES AND SUBSCRIPTIONS - FYE 2020

DEPT: WIC

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

CHART OF ACCOUNTS WORKSHEET - FYE 2020

DEPT: WIC

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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.
100-6-1440-43190	WIC REIMBURSEMENTS	\$83,621	\$70,947	\$51,550	\$106,067	\$24,567		\$24,567	-\$81,500	\$105,240	-\$827	\$105,240	
	REVENUE TOTALS:	\$83,621	\$70,947	\$51,550	\$106,067	\$24,567	\$0	\$24,567	-\$81,500	\$105,240	-\$827	\$105,240	
100-6-1440-51120	SALARIES-CLERKS/DISPATCHR	\$16,081	\$15,450	\$23,127	\$29,398	\$25,671	\$30,775	\$56,446	\$27,048	\$55,091	\$25,693	\$55,091	
100-6-1440-51130	SAL SUPERS/MISC/CLERICAL	\$29,424	\$23,495	\$0	\$27,073	\$0	\$0	\$0	-\$27,073	\$0	-\$27,073	\$0	
100-6-1440-52210	HEALTH & LIFE INSURANCE (INTRA	\$14,111	\$14,376	\$9,582	\$19,728	\$9,801	\$9,000	\$18,801	-\$927	\$19,752	\$24	\$19,752	
100-6-1440-52220	SOCIAL SECURITY-EMPLOYER	\$3,379	\$2,809	\$1,758	\$4,321	\$1,937	\$1,900	\$3,837	-\$484	\$4,215	-\$106	\$4,215	
100-6-1440-52230	UNEMPLOYMENT CLAIMS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-6-1440-52240	WORKERS COMPENSATION	\$628	\$694	\$33	\$1,373	\$98	\$450	\$548	-\$825	\$1,141	-\$232	\$1,141	
100-6-1440-52250	WYOMING RETIREMENT	\$6,688	\$4,496	\$2,891	\$7,201	\$3,251	\$2,981	\$6,232	-\$969	\$7,162	-\$39	\$7,162	
100-6-1440-69214	CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-6-1440-69550	MISC. SERVICES & CHARGES	\$652	\$0	\$85	\$20	\$20	\$0	\$20	\$0	\$20	\$0	\$20	
100-6-1440-69710	TELEPHONE	\$2,255	\$2,271	\$2,723	\$2,500	\$1,165	\$1,335	\$2,500	\$0	\$2,500	\$0	\$2,500	assume next 6mo will avg the same
100-6-1440-69730	TRAVEL EXPENSE	\$5,282	\$4,967	\$6,139	\$10,020	\$3,375	\$3,000	\$6,375	-\$3,645	\$11,026	\$1,006	\$11,026	2020 assumes 130 RT to Riverton, 78 Lander, 1 Dubois, plus overnight and per diem for trng/cnfrnce. Carpooling when available.
100-6-1440-75210	GENERAL OFFICE SUPPLIES	\$1,089	\$461	\$854	\$924	\$625	\$300	\$925	\$1	\$900	-\$24	\$900	office supplies
100-6-1440-75211	PRINTED OFFICE SUPPLIES	\$0	\$0	\$32	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	State office does all of our printing
100-6-1440-75214	POSTAGE	\$1,523	\$1,166	\$981	\$1,328	\$740	\$600	\$1,340	\$12	\$1,400	\$72	\$1,400	Shipping and postage
100-6-1440-75222	MEDICAL SUPPLIES	\$1,454	\$932	\$1,404	\$924	\$722	\$0	\$722	-\$202	\$900	-\$24	\$900	Medical supplies
100-6-1440-75610	EQUIPMENT LESS THAN \$1000	\$1,056	\$0	\$1,801	\$500	\$92	\$0	\$92	-\$408	\$500	\$0	\$500	Equipment
100-6-1440-75802	EDUCATIONAL PROGRAMS	\$0	\$0	\$139	\$757	\$63	\$0	\$63	-\$694	\$633	-\$124	\$633	Expand staff knowledge and skills as well as provide opportunities for participants to learn. Education is the cornerstone of WIC.
	EXPENDITURE TOTALS:	\$83,621	\$71,115	\$51,550	\$106,067	\$47,558	\$50,341	\$97,899	-\$8,168	\$105,240	-\$827	\$105,240	

EXECUTIVE SUMMARY - FYE 2020

DEPT: WIC
ACCOUNT NUMBERS: 100-6-1440

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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
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	\$83,621	\$70,947	\$51,550	\$106,067	\$24,567	-\$81,500	\$105,240	-\$827	\$105,240
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
TOTAL REVENUES:	\$83,621	\$70,947	\$51,550	\$106,067	\$24,567	-\$81,500	\$105,240	-\$827	\$105,240

EXPENDITURES:									
Salaries	\$45,505	\$38,944	\$23,127	\$56,471	\$56,446	-\$25	\$55,091	-\$1,380	\$55,091
Employee Benefits	\$24,805	\$22,375	\$14,265	\$32,623	\$29,417	-\$3,206	\$32,270	-\$353	\$32,270
Property Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subrecipient Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$8,189	\$7,238	\$8,947	\$12,540	\$8,894	-\$3,646	\$13,546	\$1,006	\$13,546
Supplies & Materials	\$5,121	\$2,558	\$5,212	\$4,433	\$3,142	-\$1,291	\$4,333	-\$100	\$4,333
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
TOTAL EXPENDITURES:	\$83,621	\$71,115	\$51,550	\$106,067	\$97,899	-\$8,168	\$105,240	-\$827	\$105,240