

FYE 2019 BUDGET RECEIVED

\$183,224

FYE 2020 BUDGET REQUEST

\$180,872

FREMONT COUNTY, WYOMING

BUDGET REQUEST PACKET

FISCAL YEAR 2019 - 2020

DEPARTMENT NAME

Maternal Child Health

CHART OF ACCOUNT NUMBERS

216-6-2160

BUDGET VERSION

2

PREPARED BY

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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.
No reduction in funding is anticipated for FY2020.

EXPENDITURE TRENDS

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

BUDGET CHANGES FROM LAST YEAR

The MCH budget is based on grant awards from the State General Funds and a federal grant from the Temporary Assistance for Needy Families (TANF) funds.

Additional funding has been allocated for travel expenses due to required trainings and use of personal vehicles for home visiting travel throughout the 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. CAPITAL BUDGETING - List and explain upcoming needs, including anticipated capital revolving fund requests:

2. SERVICE PRIORITIES:

There has been an increased volume of clients seen in this program.

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 it's 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 facilitate the 2nd annual Safe Kids Fairs in Lander and Riverton for children 12 and under
The Community Baby Shower is scheduled for mid September

3. EMPLOYEES and BENEFITS:

Fremont County Public Health (FCPH) would like increase the maternal child health nurse FTEs from 1 FTE to 1.63 FTEs in the MCH program. (a 24-hour week position). The funding is available in the grant award to fund additional FTEs. These nurses help FCPH to meet the state 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.

4. FUNDING and REVENUE CHANGES:

Funding for the maternal child health program is static for FY2020. The state budget request was for a 2-year project. The next time funding and revenue changes may occur will be during the FY2021 budget request.

5. MAINTENANCE or SECURITY ISSUES:

GRANT SUMMARY - FYE 2020

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 2020

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 2020

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 2020

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 2020

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

CHART OF ACCOUNTS WORKSHEET - FYE 2020

DEPT: **Maternal Child Health**

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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	Difference from FYE 2019	FYE 2020 Approved Budget	NOTES Please make notes especially if the amounts are significantly different than last year.
216-2-2161-69214	MATERNAL CHILD HEALTH 2008/09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
216-6-2160-43185	FED INDRCT OPERATING-TANF	\$68,992	\$45,117	\$64,026	\$94,625	\$24,549	\$34,740	\$59,289	-\$35,336	\$94,625	\$0	\$94,625	
216-6-2160-43490	STATE OPERATING GRANT	\$47,163	\$51,697	\$69,373	\$86,247	\$17,817	\$30,000	\$47,817	-\$38,430	\$86,247	\$0	\$86,247	
216-6-2160-44310	MEDICAID	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
216-6-2160-44350	MISCELLANEOUS FEES	\$0	\$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	-\$86	-\$99	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
216-6-2160-47200	CHANGE IN FV OF INVEST.	\$0	-\$60	\$206	\$0	\$0	\$0	\$0	\$0	\$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	\$40,977	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
216-6-2160-49219	TRANSFER FR PUBLIC HEALTH SRF	\$15,000	\$13,448	\$0	\$12,000	\$0	\$0	\$0	-\$12,000	\$0	-\$12,000	\$0	
216-6-2160-49653	TRANSFER FR INVESTMENT POOL	\$0	\$70	-\$185	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	REVENUE TOTALS:	\$172,132	\$110,187	\$133,321	\$192,872	\$42,366	\$64,740	\$107,106	-\$85,766	\$180,872	-\$12,000	\$180,872	
216-6-2160-51110	SALARIES-DEPUTIES	\$109,778	\$76,948	\$79,496	\$114,768	\$30,900	\$25,884	\$56,784	-\$57,984	\$90,854	-\$23,914	\$90,854	
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	\$33,433	\$13,752	\$22,590	\$35,256	\$7,349	\$10,279	\$17,628	-\$17,628	\$27,720	-\$7,536	\$27,720	
216-6-2160-52220	SOCIAL SECURITY-EMPLOYER	\$8,219	\$5,815	\$5,524	\$8,780	\$3,080	\$5,700	\$8,780	\$0	\$6,951	-\$1,829	\$6,951	
216-6-2160-52240	WORKERS COMPENSATION	\$2,163	\$2,070	\$1,742	\$2,789	\$999	\$1,176	\$2,175	-\$614	\$1,881	-\$908	\$1,881	
216-6-2160-52250	WYOMING RETIREMENT	\$16,741	\$8,548	\$9,116	\$14,633	\$5,139	\$2,101	\$7,240	-\$7,393	\$11,812	-\$2,821	\$11,812	
216-6-2160-61440	MEDICAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,500	\$1,500	
216-6-2160-61459	WYOMING REIMBURSEMENT	\$0	\$0	\$8,099	\$0	\$2,106	\$5,000	\$7,106	\$7,106	\$2,000	\$2,000	\$2,000	
216-6-2160-65232	EQUIPMENT REPAIR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$500	\$500	
216-6-2160-65234	SERVICE AGREEMENTS	\$0	\$0	\$291	\$250	\$0	\$0	\$0	-\$250	\$250	\$0	\$250	
216-6-2160-69110	ADVERTISING-OTHER	\$0	\$908	\$346	\$0	\$10	\$0	\$10	\$10	\$2,500	\$2,500	\$2,500	
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	\$37	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250	\$250	\$250	
216-6-2160-69710	TELEPHONE	\$569	\$201	\$1,798	\$1,560	\$835	\$1,100	\$1,935	\$375	\$2,000	\$440	\$2,000	
216-6-2160-69720	TRAINING SEMINARS	\$55	\$0	\$1,520	\$1,500	\$312	\$300	\$612	-\$888	\$5,000	\$3,500	\$5,000	
216-6-2160-69730	TRAVEL EXPENSE	\$247	\$908	\$2,141	\$1,500	\$587	\$750	\$1,337	-\$163	\$5,000	\$3,500	\$5,000	
216-6-2160-75210	GENERAL OFFICE SUPPLIES	\$372	\$960	\$236	\$600	\$0	\$600	\$600	\$0	\$1,500	\$900	\$1,500	
216-6-2160-75211	PRINTED OFFICE SUPPLIES	\$273	\$0	\$0	\$500	\$64	\$436	\$500	\$0	\$1,500	\$1,000	\$1,500	
216-6-2160-75214	POSTAGE	\$54	\$77	\$0	\$100	\$31	\$119	\$150	\$50	\$1,500	\$1,400	\$1,500	
216-6-2160-75216	COPIER SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$500	\$500	
216-6-2160-75222	MEDICAL SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$250	\$250	\$250	\$1,000	\$1,000	\$1,000	
216-6-2160-75224	VEHICLE FUEL	\$0	\$0	\$500	\$0	\$317	\$683	\$1,000	\$1,000	\$2,500	\$2,500	\$2,500	
216-6-2160-75225	UNIFORMS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,500	\$1,500	
216-6-2160-75227	OPERATING SUPPLIES	\$191	\$0	\$0	\$800	\$672	\$328	\$1,000	\$200	\$4,000	\$3,200	\$4,000	
216-6-2160-75228	COMPUTER SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,500	\$1,500	
216-6-2160-75610	EQUIPMENT LESS THAN \$1000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,654	\$5,654	\$5,654	
216-6-2160-75802	EDUCATIONAL PROGRAMS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,500	\$1,500	
216-6-2160-85003	MACHINERY & EQUIP > 1,000	\$0	\$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 INVEST POOL	\$0	\$0	\$0	\$188	\$0	\$0	\$0	-\$188	\$0	-\$188	\$0	
	EXPENDITURE TOTALS:	\$172,132	\$110,187	\$133,399	\$183,224	\$52,400	\$54,706	\$107,106	-\$76,118	\$180,872	-\$2,352	\$180,872	

EXECUTIVE SUMMARY - FYE 2020

DEPT: Maternal Child Health

ACCOUNT NUMBERS: 216-6-2160

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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	\$116,155	\$96,815	\$133,399	\$180,872	\$107,106	-\$73,766	\$180,872	\$0	\$180,872
Charges for Goods & Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Investment Income	\$0	-\$146	\$107	\$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	\$55,977	\$13,518	-\$185	\$12,000	\$0	-\$12,000	\$0	-\$12,000	\$0
TOTAL REVENUES:	\$172,132	\$110,187	\$133,321	\$192,872	\$107,106	-\$85,766	\$180,872	-\$12,000	\$180,872

EXPENDITURES:									
Salaries	\$109,778	\$76,948	\$79,496	\$114,768	\$56,784	-\$57,984	\$90,854	-\$23,914	\$90,854
Employee Benefits	\$60,556	\$30,185	\$38,972	\$61,458	\$35,823	-\$25,635	\$48,364	-\$13,094	\$48,364
Property Services	\$0	\$0	\$291	\$250	\$0	-\$250	\$750	\$500	\$750
Subrecipient Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$908	\$2,016	\$13,903	\$4,560	\$11,000	\$6,440	\$18,250	\$13,690	\$18,250
Supplies & Materials	\$890	\$1,037	\$736	\$2,000	\$3,500	\$1,500	\$22,654	\$20,654	\$22,654
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	\$188	\$0	-\$188	\$0	-\$188	\$0
TOTAL EXPENDITURES:	\$172,132	\$110,187	\$133,399	\$183,224	\$107,106	-\$76,118	\$180,872	-\$2,352	\$180,872

CASH RESERVE AND FUND BALANCE CALCULATION - FYE 2020

DEPT: Maternal Child Health

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A	BEGINNING FUND BALANCE, 7/1/2018 (from FYE 2018 Audit - 6/30/2018 Ending Balance)	-\$78
B	ESTIMATED REVENUES THROUGH 6/30/2019 (Actual + Estimated, see Chart of Accounts sheet)	\$107,106
C	TOTAL FUND BALANCE + ESTIMATED REVENUES C = A + B	\$107,028
D	ESTIMATED EXPENDITURES THROUGH 6/30/2019 (Actual + Estimated, see Chart of Accounts sheet)	\$107,106
E	PROJECTED FUND BALANCE 6/30/2019 E = C - D	\$0
F	ESTIMATED REVENUES, FYE 2020 (Other than Property Tax, see Chart of Accounts sheet)	\$180,872
G	TOTAL REVENUE + FUND BALANCE, FYE 2020 G = E + F	\$180,872
H	ESTIMATED EXPENDITURES, FYE 2020 (see Chart of Accounts sheet)	\$180,872
I	ESTIMATED ENDING FUND BALANCE, FYE 2020 I = G - H	\$0