

FYE 2019 BUDGET RECEIVED

\$114,040

FYE 2020 BUDGET REQUEST

\$102,600

FREMONT COUNTY, WYOMING

BUDGET REQUEST PACKET

FISCAL YEAR 2019 - 2020

DEPARTMENT NAME

Public Health Emergency Preparedness

CHART OF ACCOUNT NUMBERS

218-2-2181, 218-2-2187

BUDGET VERSION

1

PREPARED BY

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BUDGET MESSAGE

DEPARTMENT

Public Health Emergency Preparedness

ANTICIPATED REVENUE STREAMS

Revenue for this department comes from a Federal Operating Grant with specific quarterly deliverables, statement of work, and mandatory training requirements.

Money from this grant also provides a stipend for the county health officer.

Any unused grant funds will be returned to the federally designated grantee. (State of Wyoming)

EXPENDITURE TRENDS

Travel and training are required as a deliverable for this grant. Attendance at an out-of state national conference is encouraged.

Other expenditures include medical supplies (personal protective equipment), equipment purchases, office supplies, training materials, supplies needed for emergency exercises, operating costs.

BUDGET CHANGES FROM LAST YEAR

This grant program is invoiced monthly. Reimbursement payments are based on monthly costs for salary, benefits, and all associated program operating costs.

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

Public Health Emergency Preparedness

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

2. SERVICE PRIORITIES:

Works with county entities through planning, education, training to prepare and exercise plans to respond to public health emergencies.

The Public Health Preparedness and Response program is a federally funded grant program that works to help ensure Fremont County is ready to respond to potential **public health** emergencies. Utilizing an all hazards approach, the Fremont County Public Health Response Coordinator (PHRC) maintains, trains, evaluates, and edit plans specific to pandemic influenza, infectious diseases, the Strategic National Stockpile, radiological incidents, volunteer management and response, and the FCPH Emergency Operations Plan. The PHRC coordinates the development and implementation of cross-divisional Fremont County Public Health (FCPH) preparedness and response planning, ensuring plans are integrated with and support the plans of the Wyoming Department of Health.

Exercises are held throughout the county with various entities and agencies to assist them with emergency response planning and preparations.

3. EMPLOYEES and BENEFITS:

Currently there is one full time employee in this program. In addition to salary and benefits all costs associated with this program are funded through a federally administered grant.

4. FUNDING and REVENUE CHANGES:

Funding changes for FY2020 include preparing a county budget to submit to the state prior to the county receiving the grant award that funds this program.

5. MAINTENANCE or SECURITY ISSUES:

GRANT SUMMARY - FYE 2020

DEPT: Public Health Emergency Preparedness

	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: Public Health Emergency Preparedness

	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: Public Health Emergency Preparedness

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

DUES AND SUBSCRIPTIONS - FYE 2020

DEPT: Public Health Emergency Preparedness

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

CAPITAL ASSETS - FYE 2020

DEPT: Public Health Emergency Preparedness

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

SALARY AND BENEFIT WORKSHEET - FYE 2020

DEPT: Public Health Emergency Preparedness

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Select FT / PT / NO BENEFITS	% of wage in this Dept	Employee Name	Job Title	Select Salary Acct	FYE 2019 Annual Base Salary TOTAL all departments	FYE 2019 Annual Base Salary by % this Dept.	FYE 2020 Proposed Base Salary TOTAL all departments	FYE 2020 Proposed Base Salary by % this Dept	Social Security & Medicare	Select Workers Comp Code	Workers Comp	Select Wyoming Retirement Plan	Wyo Retirement	Health Insurance Waived?	Health Insurance	Total Employee Cost
FT	100.0%	FOUTZ, TRACI	RESPONSE COORDINATOR	C	\$43,757	\$43,757	\$46,300	\$46,300	\$3,542	Hazard	\$958	Public Empl	\$6,019		\$17,844	\$74,663
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
		Sub Totals			\$43,757	\$43,757	\$46,300	\$46,300	\$3,542		\$958		\$6,019		\$17,844	\$74,663
		OT Total						\$0	\$0		\$0		\$0		\$0	\$0
		Holiday Total						\$0	\$0		\$0		\$0		\$0	\$0
		Grand Total			\$43,757	\$43,757	\$46,300	\$46,300	\$3,542		\$959		\$6,019		\$17,844	\$74,664

ELECTED OFFICIAL SALARIES	\$0
DEPUTY SALARIES	\$0
CLERK/DISPATCHER SALARIES	\$46,300
SUPERVISOR/CLERICAL SALARIES	\$0

CHART OF ACCOUNTS WORKSHEET - FYE 2020

DEPT: **Public Health Emergency Preparedness**

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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.
PUBLIC HEALTH - EMERGENCY PREP													
218-2-2181-43170	FEDERAL INDRCT OPERATING GRANT	\$79,525	\$73,951	\$79,000	\$106,000	\$21,500	\$84,399	\$105,899	-\$101	\$93,000	-\$13,000	\$93,000	
218-2-2181-48890	OTHER MISC REVENUES	\$0	\$0	\$1,819	\$0	\$101	\$0	\$101	\$101	\$0	\$0	\$0	
218-2-2181-49100	TRANSFER FR GENL FUND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	REVENUE TOTALS:	\$79,525	\$73,951	\$80,819	\$106,000	\$21,601	\$84,399	\$106,000	\$0	\$93,000	-\$13,000	\$93,000	
218-2-2181-51120	SALARIES-CLERKS/DISPATCHR	\$42,557	\$42,557	\$42,557	\$42,557	\$21,879	\$21,878	\$43,757	\$1,200	\$46,300	\$3,743	\$46,300	
218-2-2181-52210	HEALTH & LIFE INSURANCE (INTRA	\$17,033	\$17,172	\$17,172	\$17,628	\$8,776	\$8,852	\$17,628	\$0	\$17,844	\$216	\$17,844	
218-2-2181-52220	SOCIAL SECURITY-EMPLOYER	\$3,256	\$3,256	\$3,256	\$3,256	\$1,674	\$1,582	\$3,256	\$0	\$3,542	\$286	\$3,542	
218-2-2181-52230	UNEMPLOYMENT CLAIMS	\$3,256	\$416	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
218-2-2181-52240	WORKERS COMPENSATION	\$838	\$1,145	\$1,014	\$1,035	\$532	\$503	\$1,035	\$0	\$959	-\$76	\$959	
218-2-2181-52250	WYOMING RETIREMENT	\$6,490	\$5,320	\$5,320	\$5,427	\$2,771	\$2,656	\$5,427	\$0	\$6,019	\$592	\$6,019	
218-2-2181-61459	WYOMING REIMBURSEMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
218-2-2181-65234	SERVICE AGREEMENTS	\$0	\$0	\$178	\$250	\$0	\$250	\$250	\$0	\$250	\$0	\$250	
218-2-2181-65238	COMMUNICATIONS REPAIR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
218-2-2181-69110	ADVERTISING-OTHER	\$65	\$70	\$70	\$140	\$129	\$150	\$279	\$139	\$300	\$160	\$300	
218-2-2181-69214	CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
218-2-2181-69250	DUES, SUBSCRIPTIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
218-2-2181-69550	MISC. SERVICES & CHARGES	\$370	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
218-2-2181-69710	TELEPHONE	\$374	\$480	\$480	\$500	\$460	\$540	\$1,000	\$500	\$1,000	\$500	\$1,000	
218-2-2181-69720	TRAINING SEMINARS	\$0	\$70	\$0	\$1,000	\$495	\$725	\$1,220	\$220	\$1,500	\$500	\$1,500	
218-2-2181-69730	TRAVEL EXPENSE	\$2,203	\$1,741	\$4,655	\$4,000	\$3,697	\$1,500	\$5,197	\$1,197	\$6,100	\$2,100	\$6,100	
218-2-2181-75210	GENERAL OFFICE SUPPLIES	\$895	\$894	\$518	\$2,500	\$31	\$2,550	\$2,581	\$81	\$4,310	\$1,810	\$4,310	
218-2-2181-75211	PRINTED OFFICE SUPPLIES	\$0	\$333	\$0	\$500	\$0	\$0	\$0	-\$500	\$0	-\$500	\$0	
218-2-2181-75214	POSTAGE	\$2	\$22	\$27	\$50	\$0	\$0	\$0	-\$50	\$300	\$250	\$300	
218-2-2181-75218	PUBLICATIONS (HANDOUTS)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
218-2-2181-75222	MEDICAL SUPPLIES	\$0	\$0	\$0	\$2,500	\$0	\$0	\$0	-\$2,500	\$1,000	-\$1,500	\$1,000	
218-2-2181-75224	VEHICLE FUEL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
218-2-2181-75227	OPERATING SUPPLIES	\$1,136	\$389	\$635	\$3,000	\$0	\$2,000	\$2,000	-\$1,000	\$750	-\$2,250	\$750	
218-2-2181-75228	COMPUTER SUPPLIES	\$0	\$0	\$0	\$1,400	\$0	\$2,000	\$2,000	\$600	\$500	-\$900	\$500	
218-2-2181-75245	SAFETY DEVICES	\$0	\$0	\$0	\$0	\$115	\$0	\$115	\$115	\$0	\$0	\$0	
218-2-2181-75610	EQUIPMENT LESS THAN \$1000	\$1,050	\$87	\$0	\$1,857	\$0	\$1,856	\$1,856	-\$1	\$2,326	\$469	\$2,326	
218-2-2181-75802	EDUCATIONAL PROGRAMS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
218-2-2181-85003	MACHINERY & EQUIP > 1,000	\$0	\$0	\$0	\$18,400	\$0	\$18,400	\$18,400	\$0	\$0	-\$18,400	\$0	
218-2-2181-85006	COMPUTER SOFTWARE > 1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	EXPENDITURE TOTALS:	\$79,525	\$73,951	\$75,881	\$106,000	\$40,558	\$65,442	\$106,000	\$0	\$93,000	-\$13,000	\$93,000	
COUNTY HEALTH OFFICER SUPPLEMENT													
218-2-2187-43170	FEDERAL INDRCT OPERATING GRANT	\$9,600	\$9,600	\$9,600	\$8,040	\$2,400	\$5,640	\$8,040	\$0	\$9,600	\$1,560	\$9,600	
	REVENUE TOTALS:	\$9,600	\$9,600	\$9,600	\$8,040	\$2,400	\$5,640	\$8,040	\$0	\$9,600	\$1,560	\$9,600	
218-2-2187-69214	CONTRACTUAL SERVICES	\$9,600	\$9,600	\$9,600	\$8,040	\$4,800	\$3,240	\$8,040	\$0	\$9,600	\$1,560	\$9,600	
	EXPENDITURE TOTALS:	\$9,600	\$9,600	\$9,600	\$8,040	\$4,800	\$3,240	\$8,040	\$0	\$9,600	\$1,560	\$9,600	

EXECUTIVE SUMMARY - FYE 2020

DEPT: Public Health Emergency Preparedness

ACCOUNT NUMBERS: 218-2-2181, 218-2-2187

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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	\$89,125	\$83,551	\$88,600	\$114,040	\$113,939	-\$101	\$102,600	-\$11,440	\$102,600
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	\$1,819	\$0	\$101	\$101	\$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:	\$89,125	\$83,551	\$90,419	\$114,040	\$114,040	\$0	\$102,600	-\$11,440	\$102,600

EXPENDITURES:									
Salaries	\$42,557	\$42,557	\$42,557	\$42,557	\$43,757	\$1,200	\$46,300	\$3,743	\$46,300
Employee Benefits	\$30,873	\$27,308	\$26,762	\$27,346	\$27,346	\$0	\$28,364	\$1,018	\$28,364
Property Services	\$0	\$0	\$178	\$250	\$250	\$0	\$250	\$0	\$250
Subrecipient Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$12,612	\$11,961	\$14,805	\$13,680	\$15,736	\$2,056	\$18,500	\$4,820	\$18,500
Supplies & Materials	\$3,083	\$1,725	\$1,180	\$11,807	\$8,552	-\$3,255	\$9,186	-\$2,621	\$9,186
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	\$18,400	\$18,400	\$0	\$0	-\$18,400	\$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:	\$89,125	\$83,551	\$85,481	\$114,040	\$114,040	\$0	\$102,600	-\$11,440	\$102,600

CASH RESERVE AND FUND BALANCE CALCULATION - FYE 2020

DEPT: Public Health Emergency Preparedness

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A	BEGINNING FUND BALANCE, 7/1/2018 (from FYE 2018 Audit - 6/30/2018 Ending Balance)	\$4,938
B	ESTIMATED REVENUES THROUGH 6/30/2019 (Actual + Estimated, see Chart of Accounts sheet)	\$114,040
C	TOTAL FUND BALANCE + ESTIMATED REVENUES C = A + B	\$118,978
D	ESTIMATED EXPENDITURES THROUGH 6/30/2019 (Actual + Estimated, see Chart of Accounts sheet)	\$114,040
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)	\$102,600
G	TOTAL REVENUE + FUND BALANCE, FYE 2020 G = E + F	\$102,600
H	ESTIMATED EXPENDITURES, FYE 2020 (see Chart of Accounts sheet)	\$102,600
I	ESTIMATED ENDING FUND BALANCE, FYE 2020 I = G - H	\$0