

**FYE 2019 BUDGET RECEIVED**

**\$458,265**

**FYE 2020 BUDGET REQUEST**

**\$371,708**

**FREMONT COUNTY, WYOMING**

**BUDGET REQUEST PACKET**

**FISCAL YEAR 2019 - 2020**

**DEPARTMENT NAME**

**Prevention**

**CHART OF ACCOUNT NUMBERS**

**221-6-2210**

**BUDGET VERSION**

**1**

**PREPARED BY**

**Kathleen Laidlaw**

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# BUDGET MESSAGE

## DEPARTMENT Prevention

### **ANTICIPATED REVENUE STREAMS**

Revenue for the Prevention program for FY2020 was allocated in a 2 year grant from both state and federal dollars.

### **EXPENDITURE TRENDS**

Expenditures will be based on evidence based program implementation based on prevention priorities developed through gathered data and input from various prevention coalitions across the county.

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

More grant dollars will be expended during the 2nd year of the grant during the implementation of developed prevention program priorities.

### **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 Prevention

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

**2. SERVICE PRIORITIES:**

Decrease and prevent substance abuse and suicide in Fremont County through evidence based initiatives and community involvement. Meet statement of work deliverables as outlined in the contractual agreement for the Prevention program between Fremont County Public Health and the State of Wyoming.

**3. EMPLOYEES and BENEFITS:**

One full time employee all salary and benefits and program costs are paid through the prevention grant dollars.

**4. FUNDING and REVENUE CHANGES:**

At this point it is unknown if the state will continue to provide grant dollars to the county to fund the Prevention program after the initial grant award has ended.

**5. MAINTENANCE or SECURITY ISSUES:**

**GRANT SUMMARY - FYE 2020**

**DEPT: Prevention**

	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: Prevention**

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

**SERVICE AGREEMENTS - FYE 2020**

**DEPT: Prevention**

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

**DUES AND SUBSCRIPTIONS - FYE 2020**

**DEPT: Prevention**

	<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: Prevention

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>\$0</b>
<b>TOTAL - CAPITAL REVOLVING FUND PURCHASES (\$10,000 OR MORE AND ALL VEHICLES)</b>				<b>\$0</b>			<b>\$0</b>



**SALARY AND BENEFIT WORKSHEET - FYE 2020**

**DEPT: Prevention**

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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%	GROOMSMITH, TAUNA P.	PREVENTION SPECIALIST	C	\$50,000	\$50,000	\$50,000	\$50,000	\$3,825	Hazard	\$1,035	Public Empl	\$6,500		\$17,844	\$79,204
						\$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
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
		<b>Sub Totals</b>			<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$3,825</b>		<b>\$1,035</b>		<b>\$6,500</b>		<b>\$17,844</b>	<b>\$79,204</b>
		<b>OT Total</b>						<b>\$0</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
		<b>Holiday Total</b>						<b>\$0</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
		<b>Grand Total</b>			<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$3,825</b>		<b>\$1,035</b>		<b>\$6,500</b>		<b>\$17,844</b>	<b>\$79,204</b>

ELECTED OFFICIAL SALARIES	\$0
DEPUTY SALARIES	\$0
CLERK/DISPATCHER SALARIES	\$50,000
SUPERVISOR/CLERICAL SALARIES	\$0

**CHART OF ACCOUNTS WORKSHEET - FYE 2020**

DEPT: **Prevention**

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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.
221-6-2210-43170	FEDERAL INDRCT OPERATING GRANT	\$0	\$0	\$0	\$128,314	\$0	\$17,869	\$17,869	-\$110,445	\$110,445	-\$17,869	\$110,445	
221-6-2210-43175	FEDERAL INDRCT OPERATING GRANT	\$0	\$0	\$0	\$119,149	\$0	\$20,233	\$20,233	-\$98,916	\$98,916	-\$20,233	\$98,916	
221-6-2210-43490	STATE OPERATING GRANT	\$0	\$0	\$0	\$210,802	\$51,580	\$16,963	\$68,543	-\$142,259	\$142,259	-\$68,543	\$142,259	
221-6-2210-47100	INTEREST REVENUE	\$0	\$0	\$0	\$0	\$104	-\$104	\$0	\$0	\$0	\$0	\$0	
221-6-2210-47200	CHANGE IN FV OF INVEST.	\$0	\$0	\$0	\$0	\$373	-\$373	\$0	\$0	\$0	\$0	\$0	
221-6-2210-49653	TRANSFER FR INVESTMENT POOL	\$0	\$0	\$0	\$0	-\$404	\$404	\$0	\$0	\$0	\$0	\$0	
	<b>REVENUE TOTALS:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$458,265</b>	<b>\$51,653</b>	<b>\$54,992</b>	<b>\$106,645</b>	<b>-\$351,620</b>	<b>\$351,620</b>	<b>-\$106,645</b>	<b>\$351,620</b>	
221-6-2210-51120	SALARIES-CLERKS/DISPATCHR	\$0	\$0	\$0	\$100,000	\$12,500	\$25,000	\$37,500	-\$62,500	\$50,000	-\$50,000	\$50,000	
221-6-2210-52210	HEALTH & LIFE INSURANCE (INTRA	\$0	\$0	\$0	\$34,584	\$1,490	\$8,814	\$10,304	-\$24,280	\$17,844	-\$16,740	\$17,844	
221-6-2210-52220	SOCIAL SECURITY-EMPLOYER	\$0	\$0	\$0	\$7,650	\$883	\$1,792	\$2,675	-\$4,975	\$3,825	-\$3,825	\$3,825	
221-6-2210-52240	WORKERS COMPENSATION	\$0	\$0	\$0	\$2,430	\$304	\$607	\$911	-\$1,519	\$1,035	-\$1,395	\$1,035	
221-6-2210-52250	WYOMING RETIREMENT	\$0	\$0	\$0	\$12,500	\$1,594	\$3,187	\$4,781	-\$7,719	\$6,500	-\$6,000	\$6,500	
221-6-2210-61484	PROGRAM DEVELOPMENT	\$0	\$0	\$0	\$247,573	\$0	\$11,033	\$11,033	-\$236,540	\$264,229	\$16,656	\$264,229	
221-6-2210-69110	ADVERTISING-OTHER	\$0	\$0	\$0	\$3,600	\$217	\$5,277	\$5,494	\$1,894	\$8,000	\$4,400	\$8,000	
221-6-2210-69214	CONTRACTUAL SERVICES	\$0	\$0	\$0	\$32,500	\$0	\$3,872	\$3,872	-\$28,628	\$0	-\$32,500	\$0	
221-6-2210-69250	DUES, SUBSCRIPTIONS	\$0	\$0	\$0	\$1,450	\$0	\$100	\$100	-\$1,350	\$0	-\$1,450	\$0	
221-6-2210-69550	MISC. SERVICES & CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
221-6-2210-69710	TELEPHONE	\$0	\$0	\$0	\$1,450	\$598	\$509	\$1,107	-\$343	\$800	-\$650	\$800	
221-6-2210-69720	TRAINING SEMINARS	\$0	\$0	\$0	\$3,000	\$592	\$4,050	\$4,642	\$1,642	\$6,000	\$3,000	\$6,000	
221-6-2210-69730	TRAVEL EXPENSE	\$0	\$0	\$0	\$8,648	\$569	\$2,537	\$3,106	-\$5,542	\$8,000	-\$648	\$8,000	
221-6-2210-75210	OFFICE SUPPLIES	\$0	\$0	\$0	\$1,680	\$148	\$720	\$868	-\$812	\$825	-\$855	\$825	
221-6-2210-75214	POSTAGE	\$0	\$0	\$0	\$0	\$110	\$55	\$165	\$165	\$600	\$600	\$600	
221-6-2210-75227	OPERATING SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$850	\$850	\$850	
221-6-2210-75228	COMPUTER SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$500	\$500	
221-6-2210-75610	EQUIPMENT LESS THAN \$1000	\$0	\$0	\$0	\$1,200	\$0	\$0	\$0	-\$1,200	\$1,200	\$0	\$1,200	
221-6-2210-75802	EDUCATIONAL PROGRAMS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,500	\$1,500	
221-6-2210-85003	MACHINERY & EQUIP > 1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	<b>EXPENDITURE TOTALS:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$458,265</b>	<b>\$19,004</b>	<b>\$67,553</b>	<b>\$86,557</b>	<b>-\$371,708</b>	<b>\$371,708</b>	<b>-\$86,557</b>	<b>\$371,708</b>	

**EXECUTIVE SUMMARY - FYE 2020**

**DEPT:** Prevention  
**ACCOUNT NUMBERS:** 221-6-2210

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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	\$458,265	\$106,645	-\$351,620	\$351,620	-\$106,645	\$351,620
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
<b>TOTAL REVENUES:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$458,265</b>	<b>\$106,645</b>	<b>-\$351,620</b>	<b>\$351,620</b>	<b>-\$106,645</b>	<b>\$351,620</b>

<b>EXPENDITURES:</b>									
Salaries	\$0	\$0	\$0	\$100,000	\$37,500	-\$62,500	\$50,000	-\$50,000	\$50,000
Employee Benefits	\$0	\$0	\$0	\$57,164	\$18,670	-\$38,494	\$29,204	-\$27,960	\$29,204
Property Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subrecipient Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$0	\$0	\$0	\$298,221	\$29,353	-\$268,868	\$287,029	-\$11,192	\$287,029
Supplies & Materials	\$0	\$0	\$0	\$2,880	\$1,033	-\$1,847	\$5,475	\$2,595	\$5,475
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
<b>TOTAL EXPENDITURES:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$458,265</b>	<b>\$86,557</b>	<b>-\$371,708</b>	<b>\$371,708</b>	<b>-\$86,557</b>	<b>\$371,708</b>

**CASH RESERVE AND FUND BALANCE CALCULATION - FYE 2020**

**DEPT: Prevention**

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<b>A</b>	<b>BEGINNING FUND BALANCE, 7/1/2018</b> (from FYE 2018 Audit - 6/30/2018 Ending Balance)	<b>\$0</b>
<b>B</b>	<b>ESTIMATED REVENUES THROUGH 6/30/2019</b> (Actual + Estimated, see Chart of Accounts sheet)	<b>\$106,645</b>
<b>C</b>	<b>TOTAL FUND BALANCE + ESTIMATED REVENUES</b> <b>C = A + B</b>	<b>\$106,645</b>
<b>D</b>	<b>ESTIMATED EXPENDITURES THROUGH 6/30/2019</b> (Actual + Estimated, see Chart of Accounts sheet)	<b>\$86,557</b>
<b>E</b>	<b>PROJECTED FUND BALANCE 6/30/2019</b> <b>E = C - D</b>	<b>\$20,088</b>
<b>F</b>	<b>ESTIMATED REVENUES, FYE 2020</b> (Other than Property Tax, see Chart of Accounts sheet)	<b>\$351,620</b>
<b>G</b>	<b>TOTAL REVENUE + FUND BALANCE, FYE 2020</b> <b>G = E + F</b>	<b>\$371,708</b>
<b>H</b>	<b>ESTIMATED EXPENDITURES, FYE 2020</b> (see Chart of Accounts sheet)	<b>\$371,708</b>
<b>I</b>	<b>ESTIMATED ENDING FUND BALANCE, FYE 2020</b> <b>I = G - H</b>	<b>\$0</b>