

Section VII – HEALTH AND WELFARE

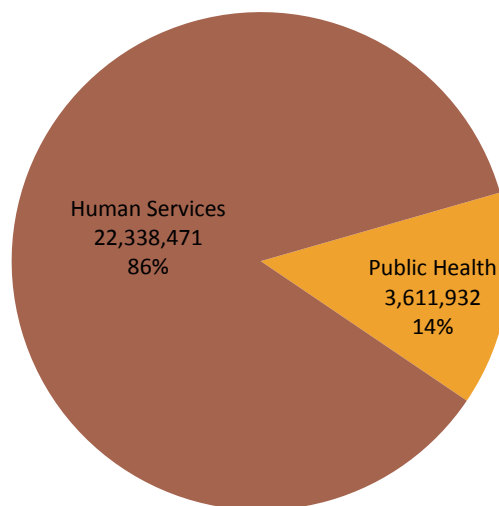
Summary

The Health and Welfare function of Garfield County is managed by two departments each with its own fund, Public Health and Human Services, the summary of both is as follows:

Revenues by Source	2015 Actual	2016 Estimated	2017 Budget
Taxes	4,486,672	4,841,183	2,905,124
Charges for Services	268,902	327,050	280,000
Intergovernmental	18,051,557	18,175,972	20,024,739
Investment Earnings	24,704	100,000	100,000
Miscellaneous Revenue	1,591,911	1,607,438	1,586,410
Contributions	60	1,440	0
Total	24,423,807	25,053,083	24,896,273

Uses of Funds/Expenditures	2015 Actual	2016 Estimated	2017 Budget
Salaries and Wages	5,916,111	6,452,025	7,378,593
Employee Benefits	3,140,642	3,559,508	3,910,133
Professional & Tech Services	1,954,151	2,247,824	2,336,657
Supplies	369,528	391,319	394,640
Purchased Property Services	10,545	13,574	18,725
Other Purchased Services	421,874	594,670	654,655
Other Expenses	9,966,557	10,040,162	11,110,550
Property/Fixed Assets	44,345	212,977	146,450
Total	21,823,754	23,512,059	25,950,403

Health and Welfare Expenditures Total \$25,950,403



2017 Health and Welfare - Highlights

Dental Consultant	Public Health	30,000
Vaccines	Public Health	140,000
Air Quality Monitoring Services	Public Health	320,711
Farmers Market and Senior Programs	Public Health	20,000
LiveWell Program	Public Health	177,000
Senior Transportation contract RFTA	Human Services	515,000
Child Care Assistance	Human Services	880,927
Child Support Enforcement	Human Services	937,022
Child Welfare	Human Services	4,313,427
Employment First	Human Services	252,091
Colorado Works (TANF)	Human Services	1,438,182
Food Assistance	Human Services	7,000,000

Public Health Fund

The Public Health Fund is a special revenue fund used to finance the public health programs and services in Garfield County.

Revenues by Source	2015 Actual	2016 Estimated	2017 Budget
Taxes	311,421	347,813	347,813
Charges for Services	268,852	327,000	280,000
Intergovernmental	1,121,890	1,281,233	1,268,041
Miscellaneous Revenue	1,509,055	1,526,000	1,505,000
Contributions	0	0	0
Total	3,211,218	3,482,046	3,400,854

Uses of Funds/Expenditures	2015 Actual	2016 Estimated	2017 Budget
Salaries and Wages	1,365,184	1,495,727	1,765,943
Employee Benefits	640,514	749,034	822,438
Professional & Tech Services	478,701	629,933	543,111
Supplies	212,430	219,550	213,940
Purchased Property Services	0	500	1,700
Other Purchased Services	88,616	144,500	144,800
Other Expenses	133,061	133,000	110,000
Property/Fixed Assets	14,643	36,399	10,000
Total	2,913,148	3,408,643	3,611,932

Human Services Fund

The Human Services Fund is a special revenue fund used for financing public welfare programs in Garfield County.

Revenues by Source	2015 Actual	2016 Estimated	2017 Budget
Taxes	4,175,251	4,493,370	2,557,311
Charges for Services	50	50	0
Intergovernmental	16,929,667	16,894,739	18,756,698
Investment Earnings	24,704	100,000	100,000
Miscellaneous Revenue	82,857	81,438	81,410
Contributions	60	1,440	0
Total	21,212,589	21,571,037	21,495,419

Uses of Funds/Expenditures	2015 Actual	2016 Estimated	2017 Budget
Salaries and Wages	4,550,927	4,956,298	5,612,650
Employee Benefits	2,500,129	2,810,474	3,087,695
Professional & Tech Services	1,475,450	1,617,891	1,793,546
Supplies	157,098	171,769	180,700
Purchased Property Services	10,545	13,074	17,025
Other Purchased Services	333,258	450,170	509,855
Other Expenses	9,853,496	9,907,162	11,000,550
Property/Fixed Assets	29,702	176,578	136,450
Total	18,910,605	20,103,416	22,338,471