

Section VII – HEALTH AND WELFARE

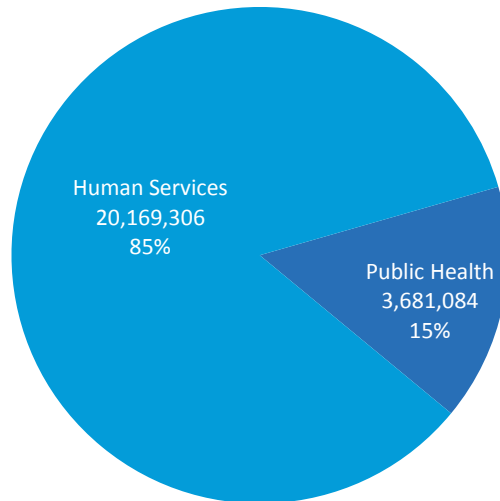
Summary

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	2016 Actual	2017 Estimated	2018 Budget
Taxes	4,757,752	2,758,311	572,813
Charges for Services	344,545	337,050	315,050
Intergovernmental	17,949,759	17,376,742	18,242,862
Investment Earnings	106,980	105,000	0
Miscellaneous Revenue	1,619,772	1,620,470	1,124,800
Fines and Forfeitures	7,906	20,000	20,000
Contributions	1,440	50,000	0
TOTAL	24,788,153	22,267,573	20,275,525

EXPENDITURES	2016 Actual	2017 Estimated	2018 Budget
Salaries and Wages	6,769,438	6,723,635	7,685,720
Employee Benefits	3,578,078	3,749,426	4,134,437
Professional & Tech Services	2,141,900	2,062,710	2,189,763
Supplies	377,299	375,978	413,803
Purchased Property Services	11,919	17,664	15,775
Other Purchased Services	484,466	553,716	597,945
Other Expenses	8,779,416	8,506,385	8,768,597
Property/Fixed Assets	184,493	100,678	44,350
TOTAL	22,327,008	22,090,192	23,850,390

Health and Welfare Expenditures Total \$23,850,390



2018 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	70,000
Adult Protective Services	Human Services	168,250
Economic Security	Human Services	2,443,937
Child Care Assistance Program	Human Services	1,027,415
Child Support Services	Human Services	1,010,711
Child Welfare	Human Services	3,783,638
Colorado Works (TANF)	Human Services	1,127,465
Core Services	Human Services	753,584
Single Entry Point	Human Services	1,007,837
Senior Nutrition & Transportation	Human Services	939,012

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	2016 Actual	2017 Estimated	2018 Budget
Taxes	302,526	315,000	347,813
Charges for Services	344,501	337,000	315,000
Intergovernmental	1,463,952	1,261,415	1,204,009
Miscellaneous Revenue	1,536,192	1,535,000	1,037,000
Contributions	0	50,000	0
TOTAL	3,647,171	3,498,415	2,903,822

EXPENDITURES	2016 Actual	2017 Estimated	2018 Budget
Salaries and Wages	1,579,836	1,583,366	1,815,638
Employee Benefits	776,219	806,577	891,315
Professional & Tech Services	590,604	557,785	515,400
Supplies	225,199	209,100	229,075
Purchased Property Services	338	1,525	1,700
Other Purchased Services	113,146	114,300	114,000
Other Expenses	147,040	107,300	104,956
Property/Fixed Assets	32,363	31,658	9,000
TOTAL	3,464,746	3,411,611	3,681,084

Human Services Fund

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

REVENUES	2016 Actual	2017 Estimated	2018 Budget
Taxes	4,455,226	2,443,311	225,000
Charges for Services	43	50	50
Intergovernmental	16,485,808	16,115,327	17,038,853
Investment Earnings	106,980	105,000	0
Fines and Forfeitures	7,906	20,000	20,000
Miscellaneous Revenue	83,580	85,470	87,800
Contributions	1,440	0	0
TOTAL	21,140,982	18,769,158	17,371,703

EXPENDITURES	2016 Actual	2017 Estimated	2018 Budget
Salaries and Wages	5,189,603	5,140,269	5,870,082
Employee Benefits	2,801,859	2,942,849	3,243,122
Professional & Tech Services	1,551,296	1,504,925	1,674,363
Supplies	152,099	166,878	184,728
Purchased Property Services	11,581	16,139	14,075
Other Purchased Services	371,320	439,416	483,945
Other Expenses	8,632,376	8,399,085	8,663,641
Property/Fixed Assets	152,129	69,020	35,350
TOTAL	18,862,263	18,678,581	20,169,306

