

Section VII – HEALTH AND WELFARE

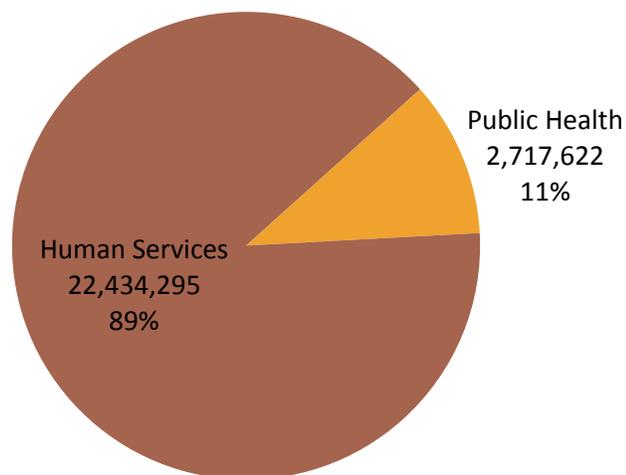
Summary

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	2011 Actual	2012 Estimated	2013 Budget
Taxes	2,990,972	2,316,079	3,404,646
Charges for Services	160,590	136,192	162,100
Intergovernmental	16,973,203	18,219,768	19,655,395
Investment Earnings	5,580	0	0
Miscellaneous Revenue	1,865,840	1,696,760	1,586,103
Contributions	34,120	0	0
Total	22,030,305	22,368,799	24,808,244

Uses of Funds/Expenditures	2011 Actual	2012 Estimated	2013 Budget
Salaries and Wages	4,804,460	4,811,363	5,685,232
Employee Benefits	2,415,496	2,394,750	2,811,746
Professional & Tech Services	1,550,570	1,627,497	1,894,426
Supplies	307,628	328,649	404,000
Purchased Property Services	5,870	10,931	10,415
Other Purchased Services	404,750	515,517	562,436
Other Expenses	11,194,427	11,906,751	13,753,312
Property/Fixed Assets	101,648	35,215	30,350
Total	20,784,849	21,630,673	25,151,917

Health and Welfare Expenditures
Total: \$25,151,917



2012 Health and Welfare - Highlights

Dental Consultant	Public Health	30,000
Travel Vaccines	Public Health	55,000
Adult Influenza Vaccines	Public Health	43,000
Child Vaccines	Public Health	47,000
Air Quality Monitoring Services	Public Health	278,183
Farmers Market and Cooking Matters Programs	Public Health	24,000
Medical Transport	Human Services	40,000
Child Care Assistance	Human Services	744,172
Child Support Enforcement	Human Services	794,013
Child Welfare	Human Services	1,000,000
Colorado Works (TANF)	Human Services	762,531
Food Assistance	Human Services	9,766,000

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	2011 Actual	2012 Estimated	2013 Budget
Taxes	271,287	226,079	295,641
Charges for Services	160,590	136,092	162,000
Intergovernmental	648,860	731,609	636,573
Miscellaneous Revenue	1,600,512	1,624,000	1,500,000
Contributions	34,120	0	0
Total	2,715,370	2,717,780	2,594,214

Uses of Funds/Expenditures	2011 Actual	2012 Estimated	2013 Budget
Salaries and Wages	1,237,619	1,243,278	1,424,138
Employee Benefits	561,311	549,430	595,588
Professional & Tech Services	407,293	382,464	337,083
Supplies	155,972	155,500	210,300
Purchased Property Services	565	1,800	2,200
Other Purchased Services	81,782	91,500	96,400
Other Expenses	20,725	44,522	49,913
Property/Fixed Assets	42,151	2,215	2,000
Total	2,507,417	2,470,709	2,717,622

Human Services Fund

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

Revenues by Source	2011 Actual	2012 Estimated	2013 Budget
Taxes	2,719,684	2,090,000	3,109,005
Charges for Services	0	100	100
Intergovernmental	16,324,343	17,488,159	19,018,822
Investment Earnings	5,580	0	0
Miscellaneous Revenue	265,327	72,760	86,103
Total	19,314,935	19,651,019	22,214,030

Uses of Funds/Expenditures	2011 Actual	2012 Estimated	2013 Budget
Salaries and Wages	3,566,841	3,568,085	4,261,094
Employee Benefits	1,854,185	1,845,320	2,216,158
Professional & Tech Services	1,143,277	1,245,033	1,557,343
Supplies	151,656	173,149	193,700
Purchased Property Services	5,305	9,131	8,215
Other Purchased Services	322,968	424,017	466,036
Other Expenses	11,173,702	11,862,229	13,703,399
Property/Fixed Assets	59,497	33,000	28,350
Total	18,277,432	19,159,964	22,434,295