

## Section VII – HEALTH AND WELFARE

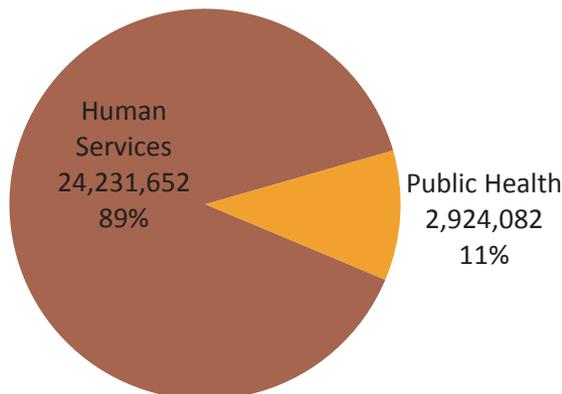
### Summary

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	2012 Actual	2013 Estimated	2014 Budget
Taxes	2,437,864	3,396,884	4,253,607
Charges for Services	144,545	164,045	169,000
Intergovernmental	17,515,986	18,748,132	21,996,588
Investment Earnings	18,050	10,000	15,000
Miscellaneous Revenue	86,949	10,000	0
Contributions	1,703,368	1,576,200	1,574,817
<b>Total</b>	<b>21,906,762</b>	<b>23,905,261</b>	<b>28,009,012</b>

Uses of Funds/Expenditures	2012 Actual	2013 Estimated	2014 Budget
Salaries and Wages	4,902,158	5,160,992	5,837,391
Employee Benefits	2,433,407	2,540,767	3,031,249
Professional & Tech Services	1,533,928	1,937,745	2,094,774
Supplies	279,083	372,529	389,850
Purchased Property Services	6,595	9,880	12,800
Other Purchased Services	437,301	517,277	579,962
Other Expenses	11,257,481	12,275,178	15,160,058
Property/Fixed Assets	168,427	37,924	49,650
<b>Total</b>	<b>21,018,378</b>	<b>22,852,292</b>	<b>27,155,734</b>

**Health and Welfare Expenditures Total \$27,155,734**



## 2013 Health and Welfare - Highlights

Dental Consultant	Public Health	30,000
Travel Vaccines	Public Health	50,000
Adult Influenza Vaccines	Public Health	50,000
Child Vaccines	Public Health	55,000
Air Quality Monitoring Services	Public Health	314,030
Farmers Market and Cooking Matters Programs	Public Health	14,000
LiveWell Program	Public Health	167,082
Medical Transport	Human Services	75,000
Child Care Assistance	Human Services	665,960
Child Support Enforcement	Human Services	798,270
Child Welfare	Human Services	3,615,773
Colorado Works (TANF)	Human Services	1,431,905
Food Assistance	Human Services	11,000,000

### 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	2012 Actual	2013 Estimated	2014 Budget
Taxes	321,139	244,384	347,813
Charges for Services	144,437	164,000	169,000
Intergovernmental	820,021	868,000	848,432
Miscellaneous Revenue	1,624,006	1,506,000	1,502,500
Contributions	86,949	10,000	0
<b>Total</b>	<b>2,996,552</b>	<b>2,792,384</b>	<b>2,867,745</b>

Uses of Funds/Expenditures	2012 Actual	2013 Estimated	2014 Budget
Salaries and Wages	1,250,157	1,245,220	1,465,791
Employee Benefits	553,434	519,629	622,814
Professional & Tech Services	317,483	534,935	474,477
Supplies	132,841	217,050	219,900
Purchased Property Services	711	1,100	2,200
Other Purchased Services	72,271	92,050	99,400
Other Expenses	30,883	18,000	34,000
Property/Fixed Assets	145,574	2,000	5,500
<b>Total</b>	<b>2,503,353</b>	<b>2,629,984</b>	<b>2,924,082</b>

## Human Services Fund

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

Revenues by Source	2012 Actual	2013 Estimated	2014 Budget
Taxes	2,116,725	3,152,500	3,905,794
Charges for Services	108	45	0
Intergovernmental	16,695,965	17,880,132	21,148,156
Investment Earnings	18,050	10,000	15,000
Miscellaneous Revenue	79,362	70,200	72,317
<b>Total</b>	<b>18,910,210</b>	<b>21,112,877</b>	<b>25,141,267</b>

Uses of Funds/Expenditures	2012 Actual	2013 Estimated	2014 Budget
Salaries and Wages	3,652,000	3,915,772	4,371,600
Employee Benefits	1,879,973	2,021,138	2,408,435
Professional & Tech Services	1,216,445	1,402,810	1,620,297
Supplies	146,242	155,479	169,950
Purchased Property Services	5,883	8,780	10,600
Other Purchased Services	365,030	425,227	480,562
Other Expenses	11,226,599	12,257,178	15,126,058
Property/Fixed Assets	22,853	35,924	44,150
<b>Total</b>	<b>18,515,025</b>	<b>20,222,308</b>	<b>24,231,652</b>