

Section VII – HEALTH AND WELFARE

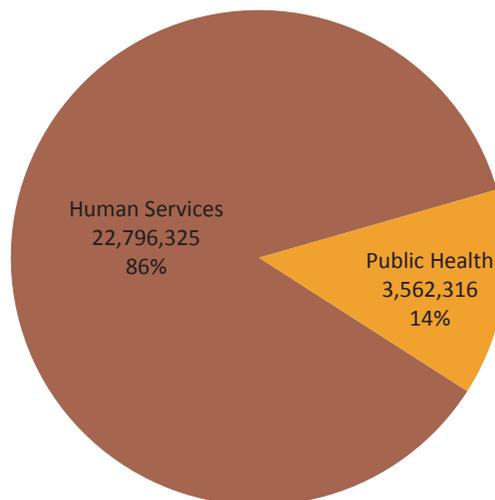
Summary

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	2014 Actual	2015 Estimated	2016 Budget
Taxes	4,205,157	4,589,259	4,895,173
Charges for Services	210,355	198,100	240,690
Intergovernmental	17,602,518	18,584,602	19,775,041
Investment Earnings	12,829	15,000	15,000
Miscellaneous Revenue	1,637,141	1,568,815	1,569,400
Contributions	607	0	0
Total	23,668,607	24,955,776	26,495,304

Uses of Funds/Expenditures	2014 Actual	2015 Estimated	2016 Budget
Salaries and Wages	5,439,876	6,044,492	7,143,469
Employee Benefits	2,766,589	3,129,173	3,778,208
Professional & Tech Services	1,720,262	2,115,602	2,475,914
Supplies	316,056	370,394	380,018
Purchased Property Services	9,738	14,325	15,975
Other Purchased Services	439,269	513,382	656,884
Other Expenses	10,281,852	10,889,244	11,693,323
Property/Fixed Assets	30,953	53,755	214,850
Total	21,004,597	23,130,367	26,358,641

Health and Welfare Expenditures Total \$24,900,663



2016 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	167,251
Senior Transportation contract RFTA	Human Services	515,000
Child Care Assistance	Human Services	878,730
Child Support Enforcement	Human Services	895,342
Child Welfare	Human Services	4,169,623
Employment First	Human Services	267,818
Colorado Works (TANF)	Human Services	1,27,375
Food Assistance	Human Services	7,500,000

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	2014 Actual	2015 Estimated	2016 Budget
Taxes	320,161	347,813	347,813
Charges for Services	210,232	198,000	240,690
Intergovernmental	1,005,541	1,004,055	1,207,934
Miscellaneous Revenue	1,500,988	1,500,000	1,500,000
Contributions	607	0	0
Total	3,037,529	3,049,868	3,296,437

Uses of Funds/Expenditures	2014 Actual	2015 Estimated	2016 Budget
Salaries and Wages	1,220,476	1,378,128	1,687,682
Employee Benefits	558,626	633,589	816,897
Professional & Tech Services	439,575	500,944	561,037
Supplies	187,500	206,700	205,700
Purchased Property Services	0	1,400	1,700
Other Purchased Services	87,395	111,423	154,300
Other Expenses	71,857	151,483	95,000
Property/Fixed Assets	5,743	19,700	40,000
Total	2,571,172	3,003,367	3,562,316

Human Services Fund

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

Revenues by Source	2014 Actual	2015 Estimated	2016 Budget
Taxes	3,884,996	4,241,446	4,547,360
Charges for Services	123	100	0
Intergovernmental	16,596,977	17,580,547	18,567,107
Investment Earnings	12,829	15,000	15,000
Miscellaneous Revenue	136,153	68,815	69,400
Total	20,631,079	21,905,908	23,198,867

Uses of Funds/Expenditures	2014 Actual	2015 Estimated	2016 Budget
Salaries and Wages	4,219,400	4,666,364	5,455,787
Employee Benefits	2,207,963	2,495,584	2,961,311
Professional & Tech Services	1,280,687	1,614,658	1,914,877
Supplies	128,556	163,694	174,318
Purchased Property Services	9,738	12,925	14,275
Other Purchased Services	351,874	401,959	502,584
Other Expenses	10,209,996	10,737,761	11,598,323
Property/Fixed Assets	25,210	34,055	174,850
Total	18,433,425	20,127,000	22,796,325