

Health Services



FUNDING BY PROGRAM AREA

2011 RECOMMEND

HEALTH SERVICES

Health Services		
Administrative		\$394,840
Food Service		52,933
Revolving Housing		94,776
Swimming Pool Inspection		4,318
	SUBTOTAL	546,867
Basic Utility Services		
Lab Services		451,838
	TOTAL	\$998,705

Department: Health Services Division: Health Fund: General et al Account No: 520-08

Resource Summary	2009	2010	2011
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 679,143	\$ 708,002	\$ 810,155
Operation and Maintenance	133,120	190,300	188,550
Capital Outlay	0	19,000	0
Total	<u>\$ 812,263</u>	<u>\$ 917,302</u>	<u>\$ 998,705</u>
Total Positions	9	9	9

Funding by Source	2009	2010	2011
General	\$ 346,317	\$ 362,248	\$ 394,840
Food Service	48,809	57,270	52,933
Revolving Housing	69,400	87,104	94,776
Swimming Pool Inspection	4,300	4,015	4,318
Sewer	343,437	406,665	451,838
Total	<u>\$ 812,263</u>	<u>\$ 917,302</u>	<u>\$ 998,705</u>

Program Description:

The City Health Department provides numerous health-related services to the citizens of Kent. Such services include: 1) annual licensing and periodic inspections of restaurants, food vending machines, public swimming pools, sanitation vehicles and multiple use housing units; 2) inspections of public schools and child care centers; 3) inspections of private well and septic systems inside the city limits; 4) rodent and mosquito control programs; 5) communicable disease prevention and treatment programs. The Health Department contracts with Robinson Memorial Visiting Nurses for the provision of nursing services and clinics (including indigent care) and with Townhall II for the provision of acute medical services (also including indigent care). The department periodically responds to citizen complaints concerning threats to the public health. Corrective action by the department may result from the investigation of such hazards. A program which monitors the pretreatment of industrial wastes prior to initial treatment at the City's wastewater plant is administered by this department. A water quality laboratory at the wastewater plant helps the City monitor effluents entering the Cuyahoga River at Kent. Finally, this department maintains all Portage County birth and death records except those records for the City of Ravenna.

Program Comments:

The 2011 recommended operation and maintenance budget reflects a decrease of 1.0% or \$1,750 as compared to the 2010 budget.

Department:
Health Services

Division: Fund:
Health General et al

Account No:
520-08

Line Description	2009 Actual	2010 Budget	2011 Recommend
11 Employee - Regular Salaries	\$ 502,445	\$ 529,582	\$ 620,152
14 Retirement (PERS)	74,306	74,822	77,862
15 Medicare	3,681	3,293	4,275
16 Health Insurance	86,388	88,400	90,529
17 Uniform Allowance	23	0	0
18 Overtime	3,945	4,913	5,900
19 Unemployment & Workers' Comp	8,355	6,992	11,437
Total Personnel Services	\$ 679,143	\$ 708,002	\$ 810,155
21 Travel & Transportation	\$ 2,680	\$ 6,700	\$ 6,700
25 Auto Allowance	7,200	7,200	7,200
28 Vehicle Fuel	995	1,650	1,500
32 Communications/Postage	6,964	10,300	10,000
33 Rents & Leases	1,972	3,000	2,000
34 Professional Services	52,654	77,300	77,300
35 Maintenance of Equipment & Facilities	3,219	3,200	3,200
36 Insurance & Bonding	6,589	7,250	7,250
37 Printing, Photocopy, Advertising	1,128	1,900	2,900
39 Misc. Contractual Service	14,388	41,700	41,700
41 Office Supplies	1,136	1,800	1,900
42 Operating Materials	17,945	24,800	23,400
44 Small Tools/Minor Equipment	1,918	3,500	3,500
48 Fees Remitted to State	8,820	0	0
71 Refunds	73		
76 Fees Remitted to State	5,439	0	0
Total Operation & Maintenance	\$ 133,120	\$ 190,300	\$ 188,550
63 Equipment Items > \$2,500	\$	\$ 0	\$
Sample Van		19,000	
Total Capital Outlay	\$ 0	\$ 19,000	\$ 0
Total	\$ 812,263	\$ 917,302	\$ 998,705

Department: Health Services Division: Health Fund: General et al Account No: 520-08

Line Description	General	Food Service	Revolving Housing	Page 1 Total
11 Employee - Regular Salaries	\$ 208,938	\$ 38,803	\$ 62,681	\$ 310,422
14 Retirement (PERS)	28,650	5,321	8,595	42,566
15 Medicare	1,482	275	444	2,201
16 Health Insurance	30,912	5,741	9,274	45,927
18 Overtime	4,900	0	0	4,900
19 Unemployment & Workers' Comp	4,273	793	1,282	6,348
Total Personnel Services	\$ 279,155	\$ 50,933	\$ 82,276	\$ 412,364

21 Travel & Transportation	\$ 2,600	\$ 500	\$ 500	\$ 3,600
25 Auto Allowance	5,400	0	0	5,400
28 Vehicle Fuel	1,000	0	0	1,000
32 Communications/Postage	7,000	0	0	7,000
33 Rents & Leases	2,000	0	0	2,000
34 Professional Services	69,000	0	800	69,800
35 Maintenance of Equipment & Facilities	1,400	100	200	1,700
36 Insurance & Bonding	6,885	0	0	6,885
37 Printing, Photocopy, Advertising	2,200	100	400	2,700
39 Misc. Contractual Service	8,500	100	9,000	17,600
41 Office Supplies	700	300	300	1,300
42 Operating Materials	8,000	200	1,000	9,200
44 Small Tools/Minor Equipment	1,000	700	300	2,000
48 Fees Remitted to State	0	0	0	0
76 Fees Remitted to State				0
Total Operation & Maintenance	\$ 115,685	\$ 2,000	\$ 12,500	\$ 130,185

63 Equipment Items > \$2,500 \$ \$ \$ 0 \$ 0

Total Capital Outlay \$ 0 \$ 0 \$ 0 \$ 0

Total \$ 394,840 \$ 52,933 \$ 94,776 \$ 542,549

Department: Health Services Division: Health Fund: General et al Account No: 520-08

Line Description	Page 1 Subtotal	Swimming Pool Inspection	Sewer	2010 Total
11 Employee - Regular Salaries	\$ 310,422	\$ 2,985	\$ 306,745	\$ 620,152
14 Retirement (PERS)	42,566	409	34,887	77,862
15 Medicare	2,201	21	2,053	4,275
16 Health Insurance	45,927	442	44,160	90,529
18 Overtime	4,900	0	1,000	5,900
19 Unemployment & Workers' Comp	6,348	61	5,028	11,437
Total Personnel Services	\$ 412,364	\$ 3,918	\$ 393,873	\$ 810,155
21 Travel & Transportation	\$ 3,600	\$	\$ 3,100	\$ 6,700
25 Auto Allowance	5,400		1,800	7,200
28 Vehicle Fuel	1,000		500	1,500
32 Communications/Postage	7,000		3,000	10,000
33 Rents & Leases	2,000		0	2,000
34 Professional Services	69,800		7,500	77,300
35 Maintenance of Equipment & Facilities	1,700		1,500	3,200
36 Insurance & Bonding	6,885		365	7,250
37 Printing, Photocopy, Advertising	2,700	100	100	2,900
39 Misc. Contractual Service	17,600	100	24,000	41,700
41 Office Supplies	1,300	0	600	1,900
42 Operating Materials	9,200	200	14,000	23,400
44 Small Tools/Minor Equipment	2,000		1,500	3,500
48 Fees Remitted to State	0			0
76 Fees Remitted to State				0
Total Operation & Maintenance	\$ 130,185	\$ 400	\$ 57,965	\$ 188,550
63 Equipment Items > \$2,500	\$	\$	\$ 0	\$ 0
Sample Van				0
Total Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 542,549	\$ 4,318	\$ 451,838	\$ 998,705

