

Health Services



FUNDING BY PROGRAM AREA

2013 RECOMMEND

HEALTH SERVICES

Health Services

Administrative	\$417,523
Food Service	48,989
Revolving Housing	106,173
Swimming Pool Inspection	4,500

TOTAL

577,185

Department: Health Services	Division: Health	Fund: General et al	Account No: 520-08
Resource Summary	2011	2012	2013
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 764,195	\$ 792,122	\$ 425,035
Operation and Maintenance	149,362	190,680	133,150
Capital Outlay	<u>5,946</u>	<u>55,000</u>	<u>19,000</u>
Total	<u>\$ 919,503</u>	<u>\$ 1,037,802</u>	<u>\$ 577,185</u>
Total Positions	9	9	6
Funding by Source			
General	\$ 396,035	\$ 395,501	\$ 417,523
Food Service	45,814	52,956	48,989
Revolving Housing	70,394	94,974	106,173
Swimming Pool Inspection	3,884	4,338	4,500
Sewer	<u>403,376</u>	<u>490,033</u>	<u>0</u>
Total	<u>\$ 919,503</u>	<u>\$ 1,037,802</u>	<u>\$ 577,185</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 Portage County Health District 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. Finally, this department maintains all Portage County birth and death records except those records for the City of Ravenna.

Program Comments:

The 2013 recommended operation and maintenance budget reflects a decrease of 30.17%, or \$57,529.00 as compared to the 2012 budget. This decrease reflects the 2012 reassignment of the city's water quality laboratory under wastewater plant management.

Department:
Health Services

Division: Health Fund:
General et al

Account No:
520-08

Line Description	2011 Actual	2012 Budget	2013 Recommend
11 Employee - Regular Salaries	\$ 609,258	\$ 600,152	\$ 306,212
14 Retirement (PERS)	68,906	77,862	43,581
15 Medicare	5,434	4,275	2,470
16 Health Insurance	70,440	92,496	61,500
18 Overtime	1,504	5,900	5,075
19 Unemployment & Workers' Comp	8,653	11,437	6,197
Total Personnel Services	\$ 764,195	\$ 792,122	\$ 425,035
21 Travel & Transportation	\$ 4,083	\$ 6,700	\$ 5,400
25 Auto Allowance	6,750	7,200	3,600
28 Vehicle Fuel	971	1,500	1,000
32 Communications/Postage	10,900	10,700	7,000
33 Rents & Leases	1,710	2,000	2,000
34 Professional Services	63,661	77,300	69,900
35 Maintenance of Equipment & Facilities	2,636	3,200	1,700
36 Insurance & Bonding	7,304	7,380	6,850
37 Printing, Photocopy, Advertising	711	2,900	2,000
39 Misc. Contractual Service	18,305	41,700	21,100
41 Office Supplies	1,398	1,800	1,400
42 Operating Materials	24,829	24,800	9,200
44 Small Tools/Minor Equipment	6,104	3,500	2,000
48 Fees Remitted to State	0	0	0
76 Fees Remitted to State	0	0	0
Total Operation & Maintenance	\$ 149,362	\$ 190,680	\$ 133,150
63 Equipment Items > \$2,500	\$ 5,946	\$	
Replacement Vehicle	0		19,000
Atomic Absorption Unit-Replacement		55,000	
Total Capital Outlay	\$ 5,946	\$ 55,000	\$ 19,000
Total	\$ 919,503	\$ 1,037,802	\$ 577,185

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	\$ 202,100	\$ 33,683	\$ 67,367	\$ 303,150
14 Retirement (PERS)	28,763	4,794	9,588	43,145
15 Medicare	1,630	272	543	2,445
16 Health Insurance	40,590	6,765	13,530	60,885
18 Overtime	3,000	793	1,282	5,075
19 Unemployment & Workers' Comp	4,090	682	1,363	6,135
Total Personnel Services	\$ 280,173	\$ 46,989	\$ 93,673	\$ 420,835
21 Travel & Transportation	\$ 4,400	\$ 500	\$ 500	\$ 5,400
25 Auto Allowance	3,600			3,600
28 Vehicle Fuel	1,000			1,000
32 Communications/Postage	7,000			7,000
33 Rents & Leases	2,000			2,000
34 Professional Services	69,000	100	800	69,900
35 Maintenance of Equipment & Facilities	1,400	100	200	1,700
36 Insurance & Bonding	6,850			6,850
37 Printing, Photocopy, Advertising	1,500	100	400	2,000
39 Misc. Contractual Service	11,900	100	9,000	21,000
41 Office Supplies	700	200	300	1,200
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
76 Fees Remitted to State				0
Total Operation & Maintenance	\$ 118,350	\$ 2,000	\$ 12,500	\$ 132,850
Fund 301				
63 Equipment Items > \$2,500	\$ 0	\$	\$ 0	\$ 0
Sanitarian Replacment Vehicle	19,000			19,000
Total Capital Outlay	\$ 19,000	\$ 0	\$ 0	\$ 19,000
Total	\$ 417,523	\$ 48,989	\$ 106,173	\$ 572,685

Department:
Health Services

Division:
Health

Fund:
General et al

Account No:
520-08

Line Description	Page 1 Subtotal	Swimming Pool Inspection	2013 Total
11 Employee - Regular Salaries	\$ 303,150	\$ 3,062	\$ 306,212
14 Retirement (PERS)	43,145	436	43,581
15 Medicare	2,445	25	2,470
16 Health Insurance	60,885	615	61,500
18 Overtime	5,075	0	5,075
19 Unemployment & Workers' Comp	6,135	62	6,197
Total Personnel Services	\$ 420,835	\$ 4,200	\$ 425,035
21 Travel & Transportation	\$ 5,400	\$	\$ 5,400
25 Auto Allowance	3,600		3,600
28 Vehicle Fuel	1,000		1,000
32 Communications/Postage	7,000		7,000
33 Rents & Leases	2,000		2,000
34 Professional Services	69,900		69,900
35 Maintenance of Equipment & Facilities	1,700		1,700
36 Insurance & Bonding	6,850		6,850
37 Printing, Photocopy, Advertising	2,000		2,000
39 Misc. Contractual Service	21,000	100	21,100
41 Office Supplies	1,200	200	1,400
42 Operating Materials	9,200		9,200
44 Small Tools/Minor Equipment	2,000		2,000
48 Fees Remitted to State	0		0
76 Fees Remitted to State	0		0
Total Operation & Maintenance	\$ 132,850	\$ 300	\$ 133,150
63 Equipment Items > \$2,500	\$ 0	\$	\$ 0
Sanitarian Replacement Vehicle	19,000		19,000
Total Capital Outlay	\$ 19,000	\$ 0	\$ 19,000
Total	\$ 572,685	\$ 4,500	\$ 577,185