

Department:	Division:	Fund:	Account No:
Health Services	Health	General et al	520-08
Resource Summary	2007	2008	2009
Expenditure Categories	Actual	Budget	Requested
Personal Services	\$ 597,030	\$ 677,525	\$ 692,202
Operation and Maintenance	147,738	200,300	217,490
Capital Outlay	0	0	24,000
Total	<u>\$ 744,768</u>	<u>\$ 877,825</u>	<u>\$ 933,692</u>
Total Positions	9	9	9
Funding by Source	2007	2008	2009
General	\$ 289,168	\$ 357,289	\$ 380,165
Food Service	47,143	60,550	60,513
Revolving Housing	70,779	86,158	85,638
Swimming Pool Inspection	3,677	5,305	5,235
Sewer	334,001	368,523	402,141
Total	<u>\$ 744,768</u>	<u>\$ 877,825</u>	<u>\$ 933,692</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 diseases 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 the department. A water quality laboratory at the wastewater plant helps the City monitor effluents entering the Cuyahoga River at Kent. Finally, the department maintains all Portage County birth and death records at its facility except those records for the City of Ravenna.

Program Comments:

The 2009 recommended operation and maintenance budget reflects an increase of \$4,000 or 2.0% as compared to the 2008 budget.

The 2009 recommended capital includes a replacement sampling van at the lab and a replacement copier. The vehicle is not recommended pending evaluation of a citywide vehicle pool, since the 1997 van has current mileage of 10,090 as of August 2008. The replacement copier is recommended.

Department:	Division:	Fund:	Account No:	
Health Services	Health	General et al	520-08	
Line Description	2007 Actual	2008 Budget	2009 Requested	2009 Recommend
11 Employee - Regular Salaries	\$ 450,990	\$ 498,702	\$ 515,405	\$ 515,405
14 Retirement (PERS)	59,960	70,927	72,817	72,817
15 Medicare	3,156	3,143	3,203	3,203
16 Health Insurance	74,141	89,035	88,000	88,000
18 Overtime	1,329	7,930	4,780	4,780
19 Unemploy & Workers' Comp	7,454	7,788	7,997	7,997
Total Personal Services	\$ 597,030	\$ 677,525	\$ 692,202	\$ 692,202
21 Travel & Transportation	\$ 2,380	\$ 4,600	\$ 7,740	\$ 6,700
25 Auto Allowance	7,200	7,200	7,200	7,200
28 Vehicle Fuel	1,077	1,400	1,400	1,500
32 Communications/Postage	10,786	9,200	10,000	9,200
34 Professional Services	51,658	75,800	79,200	77,300
35 Maint. of Equip & Facil	1,214	3,200	3,200	3,200
36 Insurance & Bonding	8,079	9,300	9,300	9,300
37 Printing, Photocopy, Advert	785	1,800	1,800	1,800
39 Misc. Contractual Service	25,713	41,200	43,500	41,400
41 Office Supplies	1,100	1,800	1,950	1,800
42 Operating Materials	22,959	22,900	23,700	23,400
44 Small Tools/Minor Equip.	1,239	3,900	3,500	3,500
48 Fees Remitted to State	8,255	12,000	19,000	12,000
71 Refunds	27	500	500	500
76 Fees Remitted to State	5,266	5,500	5,500	5,500
Total Operation & Maintenance	\$ 147,738	\$ 200,300	\$ 217,490	\$ 204,300
63 Equipment Items > \$2,500	\$ 0	\$ 0		
Replacement Copier			\$ 3,000	\$ 3,000
Lab - Sample Van			21,000	0
Total Capital Outlay	\$ 0	\$ 0	\$ 24,000	\$ 3,000
Total	\$ 744,768	\$ 877,825	\$ 933,692	\$ 899,502

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

Line Description	General	Food Service	Revolving Housing	Page 1 Subtotal
11 Employee - Regular Salaries	\$ 180,988	\$ 40,855	\$ 54,967	\$ 276,810
14 Retirement (PERS)	26,050	5,567	7,489	39,106
15 Medicare	904	296	399	1,599
16 Health Insurance	27,447	6,867	9,238	43,552
18 Overtime	2,515	0	0	2,515
19 Unemploy & Workers' Comp	2,821	628	845	4,294
Total Personal Services	\$ 240,725	\$ 54,213	\$ 72,938	\$ 367,876
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	5,900	0	0	5,900
34 Professional Services	69,000	0	800	69,800
35 Maint. of Equip & Facil	1,400	100	200	1,700
36 Insurance & Bonding	8,800	0	0	8,800
37 Printing, Photocopy, Advert	1,200	100	400	1,700
39 Misc. Contractual Service	8,200	100	9,000	17,300
41 Office Supplies	700	200	300	1,200
42 Operating Materials	8,000	200	1,000	9,200
44 Small Tools/Minor Equip.	1,000	700	300	2,000
48 Fees Remitted to State	12,000	0	0	12,000
71 Refunds	100	100	200	400
76 Fees Remitted to State	0	4,300	0	4,300
Total Operation & Maintenance	\$ 125,300	\$ 6,300	\$ 12,700	\$ 144,300
63 Equipment Items > \$2,500				
Sample Van	\$ 0	\$ 0	\$ 0	\$ 0
Replacement Copier	3,000	0	0	3,000
Total Capital Outlay	\$ 3,000	\$ 0	\$ 0	\$ 3,000
Total	\$ 369,025	\$ 60,513	\$ 85,638	\$ 515,176

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

Line Description	Page 1 Subtotal	Swimming Pool Inspection	Sewer	2009 Total
11 Employee - Regular Salaries	\$ 276,810	\$ 2,664	\$ 235,931	\$ 515,405
14 Retirement (PERS)	39,106	363	33,348	72,817
15 Medicare	1,599	19	1,585	3,203
16 Health Insurance	43,552	448	44,000	88,000
18 Overtime	2,515	0	2,265	4,780
19 Unemploy & Workers' Comp	4,294	41	3,662	7,997
Total Personal Services	\$ 367,876	\$ 3,535	\$ 320,791	\$ 692,202
21 Travel & Transportation	\$ 3,600	\$ 0	\$ 3,100	\$ 6,700
25 Auto Allowance	5,400	0	1,800	7,200
28 Vehicle Fuel	1,000	0	500	1,500
32 Communications/Postage	5,900	0	3,300	9,200
34 Professional Services	69,800	0	7,500	77,300
35 Maint. of Equip & Facil	1,700	0	1,500	3,200
36 Insurance & Bonding	8,800	0	500	9,300
37 Printing, Photocopy, Advert	1,700	100	0	1,800
39 Misc. Contractual Service	17,300	100	24,000	41,400
41 Office Supplies	1,200	0	600	1,800
42 Operating Materials	9,200	200	14,000	23,400
44 Small Tools/Minor Equip.	2,000	0	1,500	3,500
48 Fees Remitted to State	12,000	0	0	12,000
71 Refunds	400	100	0	500
76 Fees Remitted to State	4,300	1,200	0	5,500
Total Operation & Maintenance	\$ 144,300	\$ 1,700	\$ 58,300	\$ 204,300
63 Equipment Items > \$2,500				
Sample Van	\$ 0	\$ 0	\$ 0	\$ 0
Replacement Copier	3,000	0	0	3,000
Total Capital Outlay	\$ 3,000	\$ 0	\$ 0	\$ 3,000
Total	\$ 515,176	\$ 5,235	\$ 379,091	\$ 899,502

