



Health Services

| <u>FUNDING BY PROGRAM AREA</u> | <u>2012 RECOMMEND</u> |
|--------------------------------|---------------------------|
| HEALTH SERVICES | |
| Health Services | |
| Administrative | \$395,501 |
| Food Service | 52,956 |
| Revolving Housing | 94,974 |
| Swimming Pool Inspection | <u>4,338</u> |
| SUBTOTAL | 547,769 |
| Basic Utility Services | |
| Lab Services | <u>490,033</u> |
| TOTAL | \$1,037,802 |

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

| Resource Summary | 2010 | 2011 | 2012 |
|---------------------------|-------------------|-------------------|---------------------|
| Expenditure Categories | Actual | Budget | Recommend |
| Personnel Services | \$ 679,480 | \$ 810,155 | \$ 792,122 |
| Operation and Maintenance | 125,712 | 188,550 | 190,680 |
| Capital Outlay | 21,549 | 0 | 55,000 |
| Total | <u>\$ 826,741</u> | <u>\$ 998,705</u> | <u>\$ 1,037,802</u> |
| Total Positions | 9 | 9 | 9 |

| Funding by Source | 2010 | 2011 | 2012 |
|--------------------------|-------------------|-------------------|---------------------|
| General | \$ 323,604 | \$ 394,840 | \$ 395,501 |
| Food Service | 53,417 | 52,933 | 52,956 |
| Revolving Housing | 75,596 | 94,776 | 94,974 |
| Swimming Pool Inspection | 3,297 | 4,318 | 4,338 |
| Sewer | 370,827 | 451,838 | 455,033 |
| Total | <u>\$ 826,741</u> | <u>\$ 998,705</u> | <u>\$ 1,002,802</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. 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 2012 recommended operation and maintenance budget reflects an increase of 1.13%, or \$2,130 as compared to the 2011 budget.

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

| Line Description | 2010 Actual | 2011 Budget | 2012 Recommend |
|--|-------------------|-------------------|---------------------|
| 11 Employee - Regular Salaries | \$ 517,778 | \$ 620,152 | \$ 600,152 |
| 14 Retirement (PERS) | 71,154 | 77,862 | 77,862 |
| 15 Medicare | 3,796 | 4,275 | 4,275 |
| 16 Health Insurance | 77,351 | 90,529 | 92,496 |
| 17 Uniform Allowance | 0 | 0 | 0 |
| 18 Overtime | 2,409 | 5,900 | 5,900 |
| 19 Unemployment & Workers' Comp | 6,992 | 11,437 | 11,437 |
| Total Personnel Services | \$ 679,480 | \$ 810,155 | \$ 792,122 |
| 21 Travel & Transportation | \$ 3,756 | \$ 6,700 | \$ 6,700 |
| 25 Auto Allowance | 7,200 | 7,200 | 7,200 |
| 28 Vehicle Fuel | 1,177 | 1,500 | 1,500 |
| 32 Communications/Postage | 9,279 | 10,000 | 10,700 |
| 33 Rents & Leases | 1,865 | 2,000 | 2,000 |
| 34 Professional Services | 58,723 | 77,300 | 77,300 |
| 35 Maintenance of Equipment & Facilities | 3,846 | 3,200 | 3,200 |
| 36 Insurance & Bonding | 6,436 | 7,250 | 7,380 |
| 37 Printing, Photocopy, Advertising | 772 | 2,900 | 2,900 |
| 39 Misc. Contractual Service | 12,911 | 41,700 | 41,700 |
| 41 Office Supplies | 893 | 1,900 | 1,800 |
| 42 Operating Materials | 17,954 | 23,400 | 24,800 |
| 44 Small Tools/Minor Equipment | 0 | 3,500 | 3,500 |
| 48 Fees Remitted to State | 900 | 0 | 0 |
| 71 Refunds | 0 | | 0 |
| 76 Fees Remitted to State | 0 | 0 | 0 |
| Total Operation & Maintenance | \$ 125,712 | \$ 188,550 | \$ 190,680 |
| 63 Equipment Items > \$2,500 | \$ 21,549 | \$ | |
| Sample Van | | | |
| Atomic Absorption Unit-Replacement | | | 55,000 |
| Total Capital Outlay | \$ 21,549 | 0 | \$ 55,000 |
| Total | \$ 826,741 | \$ 998,705 | \$ 1,037,802 |

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 | 31,578 | 5,864 | 9,472 | 46,914 |
| 18 Overtime | 4,900 | 0 | 0 | 4,900 |
| 19 Unemployment & Workers' Comp | 4,273 | 793 | 1,282 | 6,348 |
| Total Personnel Services | \$ 279,821 | \$ 51,056 | \$ 82,474 | \$ 413,351 |
| 21 Travel & Transportation | \$ 2,600 | \$ 500 | \$ 500 | \$ 3,600 |
| 25 Auto Allowance | 5,400 | | | 5,400 |
| 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 | | 800 | 69,800 |
| 35 Maintenance of Equipment & Facilities | 1,400 | 100 | 200 | 1,700 |
| 36 Insurance & Bonding | 6,880 | | | 6,880 |
| 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 | 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 | \$ 115,680 | \$ 1,900 | \$ 12,500 | \$ 130,080 |
| 63 Equipment Items > \$2,500 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Total Capital Outlay | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Total | \$ 395,501 | \$ 52,956 | \$ 94,974 | \$ 543,431 |

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

| Line Description | Page 1 Subtotal | Swimming Pool Inspection | Sewer | 2012 Total |
|--|--------------------|-----------------------------|-------------------|---------------------|
| 11 Employee - Regular Salaries | \$ 310,422 | \$ 2,985 | \$ 286,745 | \$ 600,152 |
| 14 Retirement (PERS) | 42,566 | 409 | 34,887 | 77,862 |
| 15 Medicare | 2,201 | 21 | 2,053 | 4,275 |
| 16 Health Insurance | 46,914 | 462 | 45,120 | 92,496 |
| 18 Overtime | 4,900 | 0 | 1,000 | 5,900 |
| 19 Unemployment & Workers' Comp | 6,348 | 61 | 5,028 | 11,437 |
| Total Personnel Services | \$ 413,351 | \$ 3,938 | \$ 374,833 | \$ 792,122 |
| 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 | | 3,700 | 10,700 |
| 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 | 6,880 | | 500 | 7,380 |
| 37 Printing, Photocopy, Advertising | 2,700 | 100 | 100 | 2,900 |
| 39 Misc. Contractual Service | 17,600 | 100 | 24,000 | 41,700 |
| 41 Office Supplies | 1,200 | | 600 | 1,800 |
| 42 Operating Materials | 9,200 | 200 | 15,400 | 24,800 |
| 44 Small Tools/Minor Equipment | 2,000 | | 1,500 | 3,500 |
| 48 Fees Remitted to State | 0 | | | 0 |
| 76 Fees Remitted to State | 0 | | | 0 |
| Total Operation & Maintenance | \$ 130,080 | \$ 400 | \$ 60,200 | \$ 190,680 |
| 63 Equipment Items > \$2,500 | \$ 0 | \$ | \$ | \$ 0 |
| Atomic Absorption Unit Replacement | | | 55,000 | 55,000 |
| Total Capital Outlay | \$ 0 | \$ 0 | \$ 55,000 | \$ 55,000 |
| Total | \$ 543,431 | \$ 4,338 | \$ 490,033 | \$ 1,037,802 |

