



Health Services

FUNDING BY PROGRAM AREA

2010 RECOMMEND

HEALTH SERVICES

Health Services

Administrative	\$362,248
Food Service	57,270
Revolving Housing	87,104
Swimming Pool Inspection	<u>4,015</u>

SUBTOTAL 510,637

Basic Utility Services

Lab Services	<u>406,665</u>
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TOTAL \$917,302

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

Resource Summary Expenditure Categories	2008 Actual	2009 Budget	2010 Recommend
Personnel Services	\$ 649,233	\$ 692,202	\$ 708,002
Operation and Maintenance	167,198	204,300	190,300
Capital Outlay	14,631	3,000	19,000
Total	<u>\$ 831,062</u>	<u>\$ 899,502</u>	<u>\$ 917,302</u>
Total Positions	9	9	9

Funding by Source	2008 Actual	2009 Budget	2010 Recommend
General	\$ 367,923	\$ 369,025	\$ 362,248
Food Service	46,317	60,513	57,270
Revolving Housing	73,708	85,638	87,104
Swimming Pool Inspection	3,410	5,235	4,015
Sewer	339,704	379,091	406,665
Total	<u>\$ 831,062</u>	<u>\$ 899,502</u>	<u>\$ 917,302</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 2010 recommended operation and maintenance budget reflects a decrease of 6.85% or \$14,000 as compared to the 2009 budget. An accounting change in the way refunds will be handled has impacted this net change.

Department:
Health Services

Division: Fund:
Health General et al

Account No:
520-08

Line Description	2008 Actual	2009 Budget	2010 Recommend
11 Employee - Regular Salaries	\$ 478,845	\$ 515,405	\$ 529,582
14 Retirement (PERS)	66,432	72,817	74,822
15 Medicare	3,432	3,203	3,293
16 Health Insurance	91,706	88,000	88,400
17 Uniform Allowance	100	0	0
18 Overtime	2,625	4,780	4,913
19 Unemployment & Workers' Comp	6,093	7,997	6,992
Total Personnel Services	\$ 649,233	\$ 692,202	\$ 708,002
21 Travel & Transportation	\$ 3,044	\$ 6,700	\$ 6,700
25 Auto Allowance	7,200	7,200	7,200
28 Vehicle Fuel	1,567	1,500	1,650
32 Communications/Postage	13,959	9,200	10,300
33 Rents & Leases			3,000
34 Professional Services	64,164	77,300	77,300
35 Maintenance of Equipment & Facilities	1,221	3,200	3,200
36 Insurance & Bonding	7,711	9,300	7,250
37 Printing, Photocopy, Advertising	965	1,800	1,900
39 Misc. Contractual Service	28,524	41,400	41,700
41 Office Supplies	1,520	1,800	1,800
42 Operating Materials	20,998	23,400	24,800
44 Small Tools/Minor Equipment	2,355	3,500	3,500
48 Fees Remitted to State	8,459	12,000	0
71 Refunds	71	500	0
76 Fees Remitted to State	5,440	5,500	0
Total Operation & Maintenance	\$ 167,198	\$ 204,300	\$ 190,300
63 Equipment Items > \$2,500	\$ 14,631	\$ 3,000	\$ 0
Sample Van			19,000
Total Capital Outlay	\$ 14,631	\$ 3,000	\$ 19,000
Total	\$ 831,062	\$ 899,502	\$ 917,302

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	\$ 185,966	\$ 41,979	\$ 56,479	\$ 284,424
14 Retirement (PERS)	26,767	5,721	7,695	40,183
15 Medicare	929	305	410	1,644
16 Health Insurance	27,572	6,898	9,280	43,750
18 Overtime	2,585	0	0	2,585
19 Unemployment & Workers' Comp	2,654	467	740	3,861
Total Personnel Services	\$ 246,473	\$ 55,370	\$ 74,604	\$ 376,447
21 Travel & Transportation	\$ 2,600	\$ 500	\$ 500	\$ 3,600
25 Auto Allowance	5,400	0	0	5,400
28 Vehicle Fuel	1,090	0	0	1,090
32 Communications/Postage	7,000	0	0	7,000
33 Rents & Leases	3,000	0	0	3,000
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	1,200	100	400	1,700
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	0	0	0
71 Refunds	0	0	0	0
76 Fees Remitted to State	0	0	0	0
Total Operation & Maintenance	\$ 115,775	\$ 1,900	\$ 12,500	\$ 130,175
63 Equipment Items > \$2,500	\$	\$	\$ 0	\$
Total Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 362,248	\$ 57,270	\$ 87,104	\$ 506,622

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	\$ 284,424	\$ 2,738	\$ 242,420	\$ 529,582
14 Retirement (PERS)	40,183	373	34,266	74,822
15 Medicare	1,644	20	1,629	3,293
16 Health Insurance	43,750	450	44,200	88,400
18 Overtime	2,585	0	2,328	4,913
19 Unemployment & Workers' Comp	3,861	34	3,097	6,992
Total Personnel Services	\$ 376,447	\$ 3,615	\$ 327,940	\$ 708,002
21 Travel & Transportation	\$ 3,600	\$ 0	\$ 3,100	\$ 6,700
25 Auto Allowance	5,400	0	1,800	7,200
28 Vehicle Fuel	1,090	0	560	1,650
32 Communications/Postage	7,000	0	3,300	10,300
33 Rents & Leases	3,000	0	0	3,000
34 Professional Services	69,800	0	7,500	77,300
35 Maintenance of Equipment & Facilities	1,700	0	1,500	3,200
36 Insurance & Bonding	6,885	0	365	7,250
37 Printing, Photocopy, Advertising	1,700	100	100	1,900
39 Misc. Contractual Service	17,600	100	24,000	41,700
41 Office Supplies	1,200	0	600	1,800
42 Operating Materials	9,200	200	15,400	24,800
44 Small Tools/Minor Equipment	2,000	0	1,500	3,500
48 Fees Remitted to State	0	0	0	0
71 Refunds	0	0	0	0
76 Fees Remitted to State	0	0	0	0
Total Operation & Maintenance	\$ 130,175	\$ 400	\$ 59,725	\$ 190,300
63 Equipment Items > \$2,500	\$	\$	\$ 0	\$
Sample Van			19,000	19,000
Total Capital Outlay	\$ 0	\$ 0	\$ 19,000	\$ 19,000
Total	\$ 506,622	\$ 4,015	\$ 406,665	\$ 917,302

