



Health  
 Services



**FUNDING BY PROGRAM AREA**

**2018  
RECOMMEND**

**HEALTH SERVICES**

Health Services	
Administrative	\$599,589
Food Service	101,439
Revolving Housing	156,833
Swimming Pool Inspection	8,283
<b>TOTAL</b>	<b>\$866,144</b>

Department:  
Health Services

Division:  
Health

Fund:  
General et al

Account No:  
001-520-201

Resource Summary Expenditure Categories	2016 Actual	2017 Budget	2018 Recommend
Personnel Services	\$ 530,305	\$ 581,417	\$ 684,086
Operation and Maintenance	150,816	182,208	182,058
Capital Outlay	0	28,000	0
Total	<u>\$ 681,121</u>	<u>\$ 791,625</u>	<u>\$ 866,144</u>
Total Positions	9	9	9
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Funding by Source			
General	\$ 470,150	\$ 537,145	\$ 599,589
Food Service	85,985	96,868	101,439
Revolving Housing	120,144	149,091	156,833
Swimming Pool Inspection	4,842	8,521	8,283
Total	<u>\$ 681,121</u>	<u>\$ 791,625</u>	<u>\$ 866,144</u>

Program Description:

The City Health Department provides numerous health-related services to the citizens of Kent. Services include: 1) annual licensing and inspections of restaurants, food service establishments, food vending machines, public swimming pools, tattoo and body art establishments, 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; 6) health education and tobacco free programs. The Health Department contracts with Portage County Health District for the provision of nursing services and clinics (including indigent care). The department also responds to citizen complaints concerning threats to the public health and environment. Corrective action by the department may result from the investigation of such hazards. The health department also has a contract with Portage County to do mosquito surveillance and treatment. A program which monitors the pretreatment of industrial wastes prior to initial treatment at the City's wastewater plant is also administered by this department. This department maintains all Portage County birth and death records.

Program Comments:

The 2018 recommended operation and maintenance budget reflects a minimal decrease compared to the 2017 budget, which is related to grant funding by the Environmental Protection Agency, Food and Drug Administration, and the Ohio Department of Health.

Department: Health Services                      Division: Health      Fund: General et al                      Account No: 001-520-201-

Line Description	2016 Actual	2017 Budget	2018 Recommend
7001 Employee - Regular Salaries	\$ 390,290	\$ 430,793	\$ 501,563
7004 Retirement (PERS)	54,663	60,592	70,780
7005 Medicare	5,590	6,276	7,331
7006 Health Insurance	67,500	69,500	88,200
7008 Overtime	1,153	2,000	2,500
7009 Unemployment & Workers' Comp	7,509	8,656	10,112
7250 Auto Allowance	3,600	3,600	3,600
<b>Total Personnel Services</b>	<b>\$ 530,305</b>	<b>\$ 581,417</b>	<b>\$ 684,086</b>
7210 Travel & Training	\$ 3,601	\$ 6,500	\$ 10,500
7280 Vehicle Fuel	1,709	2,000	2,000
7310 Utilities	2,320	5,000	3,900
7320 Communications/Postage	10,615	7,500	8,500
7330 Rents & Leases	23,372	13,000	15,500
7340 Professional Services	75,178	71,000	76,000
7350 Maintenance of Equipment & Facilities	1,420	3,000	3,000
7360 Insurance & Bonding	8,196	8,658	8,658
7370 Printing, Photocopy, Advertising	2,370	3,000	4,000
7390 Misc. Contractual Service	16,188	42,100	21,000
7410 Office Supplies	1,131	3,200	4,000
7420 Operating Materials	3,257	13,750	18,000
7440 Small Tools/Minor Equipment	1,459	3,500	7,000
7480 Fees Remitted to State	0	0	0
7760 Fees Remitted to State	0	0	0
<b>Total Operation &amp; Maintenance</b>	<b>\$ 150,816</b>	<b>\$ 182,208</b>	<b>\$ 182,058</b>
			Fund 301
7630 Equipment Items > \$2,500	\$	\$	\$
Pick Up Truck Replacment		28,000	
Total Capital Outlay	\$ 0	\$ 28,000	\$ 0
<b>Total</b>	<b>\$ 681,121</b>	<b>\$ 791,625</b>	<b>\$ 866,144</b>

Department: Health Services      Division: Health      Fund: General et al      Account No: 001-520-201-107-520-202-120-520-203-

Line Description	General 59%	Food Service 16%	Revolving Housing 24%	Page 1 Total
7001 Employee - Regular Salaries	\$ 317,460	\$ 68,443	\$ 109,660	\$ 495,563
7004 Retirement (PERS)	45,004	9,582	15,353	69,939
7005 Medicare	4,660	993	1,591	7,244
7006 Health Insurance	58,065	11,760	17,640	87,465
7008 Overtime	1,250	1,250	0	2,500
7009 Unemployment & Workers' Comp	6,492	1,411	2,089	9,992
7250 Auto Allowance	3,600	0	0	3,600
<b>Total Personnel Services</b>	<b>\$ 436,531</b>	<b>\$ 93,439</b>	<b>\$ 146,333</b>	<b>\$ 676,303</b>
7210 Travel & Training	\$ 7,000	\$ 2,500	\$ 1,000	\$ 10,500
7280 Vehicle Fuel	2,000			2,000
7310 Utilities	3,900			3,900
7320 Communications/Postage	7,500	500	500	8,500
7330 Rents & Leases	15,500			15,500
7340 Professional Services	75,000		1,000	76,000
7350 Maintenance of Equipment & Facilities	3,000			3,000
7360 Insurance & Bonding	8,658			8,658
7370 Printing, Photocopy, Advertising	3,000	500	500	4,000
7390 Misc. Contractual Service	18,000		3,000	21,000
7410 Office Supplies	2,000	1,000	1,000	4,000
7420 Operating Materials	12,500	2,500	2,500	17,500
7440 Small Tools/Minor Equipment	5,000	1,000	1,000	7,000
7480 Fees Remitted to State				0
7760 Fees Remitted to State				0
<b>Total Operation &amp; Maintenance</b>	<b>\$ 163,058</b>	<b>\$ 8,000</b>	<b>\$ 10,500</b>	<b>\$ 181,558</b>
Fund 301				
7630 Equipment Items > \$2,500	\$	\$	\$ 0	\$ 0
Pick Up Truck Replacment				0
<b>Total Capital Outlay</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total</b>	<b>\$ 599,589</b>	<b>\$ 101,439</b>	<b>\$ 156,833</b>	<b>\$ 857,861</b>

Department: Health Services      Division: Health      Fund: General et al      Account No: 130-520-204-

Line Description	Page 1 Subtotal	Swimming Pool Inspection 1%	2018 Total
7001 Employee - Regular Salaries	\$ 495,563	\$ 6,000	\$ 501,563
7004 Retirement (PERS)	69,939	841	70,780
7005 Medicare	7,244	87	7,331
7006 Health Insurance	87,465	735	88,200
7008 Overtime	2,500	0	2,500
7009 Unemployment & Workers' Comp	9,992	120	10,112
7250 Auto Allowance	3,600	0	3,600
<b>Total Personnel Services</b>	<b>\$ 676,303</b>	<b>\$ 7,783</b>	<b>\$ 684,086</b>

7210 Travel & Training	\$ 10,500		\$ 10,500
7280 Vehicle Fuel	2,000		2,000
7310 Utilities	3,900		3,900
7320 Communications/Postage	8,500		8,500
7330 Rents & Leases	15,500		15,500
7340 Professional Services	76,000		76,000
7350 Maintenance of Equipment & Facilities	3,000		3,000
7360 Insurance & Bonding	8,658		8,658
7370 Printing, Photocopy, Advertising	4,000		4,000
7390 Misc. Contractual Service	21,000		21,000
7410 Office Supplies	4,000		4,000
7420 Operating Materials	17,500	500	18,000
7440 Small Tools/Minor Equipment	7,000		7,000
7480 Fees Remitted to State	0		0
7760 Fees Remitted to State	0		0
<b>Total Operation &amp; Maintenance</b>	<b>\$ 181,558</b>	<b>\$ 500</b>	<b>\$ 182,058</b>

7630 Equipment Items > \$2,500	\$	\$	\$	0
Pick Up Truck Replacment		0		0
<b>Total Capital Outlay</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>
<b>Total</b>	<b>\$ 857,861</b>	<b>\$ 8,283</b>	<b>\$</b>	<b>866,144</b>

