



Health
Services



FUNDING BY PROGRAM AREA

**2017
RECOMMEND**

HEALTH SERVICES

Health Services	
Administrative	\$537,145
Food Service	96,868
Revolving Housing	149,091
Swimming Pool Inspection	8,521
TOTAL	\$791,625

Department:
Health Services

Division:
Health

Fund:
General et al

Account No:
001-520-201

Resource Summary	2015	2016	2017
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 491,782	\$ 523,269	\$ 581,417
Operation and Maintenance	122,329	163,958	182,208
Capital Outlay	17,792		28,000
Total	<u>\$ 631,903</u>	<u>\$ 687,227</u>	<u>\$ 791,625</u>
Total Positions	9	9	9
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Funding by Source			
General	\$ 417,032	\$ 451,401	\$ 537,145
Food Service	76,814	99,232	96,868
Revolving Housing	130,585	129,566	149,091
Swimming Pool Inspection	7,472	7,028	8,521
Total	<u>\$ 631,903</u>	<u>\$ 687,227</u>	<u>\$ 791,625</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, 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. 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. Finally, this department maintains all Portage County birth and death records.

Program Comments:

The 2017 recommended operation and maintenance budget reflects an increase of 11.1%, or \$18,250.00 as compared to the 2016 budget.

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

Line Description	2015 Actual	2016 Budget	2017 Recommend
7001 Employee - Regular Salaries	\$ 368,641	\$ 384,400	\$ 430,793
7004 Retirement (PERS)	51,442	54,096	60,592
7005 Medicare	5,275	5,603	6,276
7006 Health Insurance	61,987	67,500	69,500
7008 Overtime	1,255	2,000	2,000
7009 Unemployment & Workers' Comp	3,182	6,070	8,656
7250 Auto Allowance	3,600	3,600	3,600
Total Personnel Services	\$ 495,382	\$ 523,269	\$ 581,417
7210 Travel & Training	\$ 3,745	\$ 7,000	\$ 6,500
7280 Vehicle Fuel	1,584	2,000	2,000
7310 Utilities	0	0	5,000
7320 Communications/Postage	7,013	7,500	7,500
7330 Rents & Leases	3,275	15,000	13,000
7340 Professional Services	62,598	72,000	71,000
7350 Maintenance of Equipment & Facilities	1,399	2,500	3,000
7360 Insurance & Bonding	8,283	8,658	8,658
7370 Printing, Photocopy, Advertising	912	2,500	3,000
7390 Misc. Contractual Service	13,753	27,500	42,100
7410 Office Supplies	1,276	2,300	3,200
7420 Operating Materials	13,338	13,500	13,750
7440 Small Tools/Minor Equipment	1,553	3,500	3,500
7480 Fees Remitted to State	0	0	0
7760 Fees Remitted to State	0	0	0
Total Operation & Maintenance	\$ 118,729	\$ 163,958	\$ 182,208
			Fund 301
7630 Equipment Items > \$2,500	\$ 17,792	\$	\$
Pick Up Truck Replacment			28,000
Total Capital Outlay	\$ 17,792	\$ 0	\$ 28,000
Total	\$ 631,903	\$ 687,227	\$ 791,625

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

Line Description	Fund:			Account No:	
	520-201- General 59%	520-202- Food Service 16%	520-203- Revolving Housing 24%	Page 1 Total	
7001 Employee - Regular Salaries	\$ 251,913	\$ 68,443	\$ 104,437	\$ 424,793	
7004 Retirement (PERS)	35,548	9,582	14,621	59,751	
7005 Medicare	3,682	993	1,514	6,189	
7006 Health Insurance	40,866	10,981	16,680	68,527	
7008 Overtime	2,000	0	0	2,000	
7009 Unemployment & Workers' Comp	5,078	1,369	2,089	8,536	
7250 Auto Allowance	3,600	0	0	3,600	
Total Personnel Services	\$ 342,687	\$ 91,368	\$ 139,341	\$ 573,396	

7210 Travel & Training	\$ 4,000	\$ 1,500	\$ 1,000	\$ 6,500	
7280 Vehicle Fuel	2,000			2,000	
7310 Utilities	5,000			5,000	
7320 Communications/Postage	6,500	500	500	7,500	
7330 Rents & Leases	13,000			13,000	
7340 Professional Services	70,000		1,000	71,000	
7350 Maintenance of Equipment & Facilities	2,500	250	250	3,000	
7360 Insurance & Bonding	8,658			8,658	
7370 Printing, Photocopy, Advertising	2,000	500	500	3,000	
7390 Misc. Contractual Service	38,600	500	3,000	42,100	
7410 Office Supplies	1,200	1,000	1,000	3,200	
7420 Operating Materials	12,500	250	500	13,250	
7440 Small Tools/Minor Equipment	500	1,000	2,000	3,500	
7480 Fees Remitted to State				0	
7760 Fees Remitted to State				0	

Total Operation & Maintenance \$ 166,458 \$ 5,500 \$ 9,750 \$ 181,708

Fund 301					
7630 Equipment Items > \$2,500	\$	\$	\$	0	\$ 0
Pick Up Truck Replacment		28,000			28,000
Total Capital Outlay	\$	28,000	\$	0	\$ 28,000
Total	\$	537,145	\$	96,868	\$ 149,091

Department: Health Services Division: Health Fund: General et al Account No: 001-520-204-

Line Description	Page 1 Subtotal	Swimming Pool Inspection 1%	2017 Total
7001 Employee - Regular Salaries	\$ 424,793	\$ 6,000	\$ 430,793
7004 Retirement (PERS)	59,751	841	60,592
7005 Medicare	6,189	87	6,276
7006 Health Insurance	68,527	973	69,500
7008 Overtime	2,000	0	2,000
7009 Unemployment & Workers' Comp	8,536	120	8,656
7250 Auto Allowance	3,600	0	3,600
Total Personnel Services	\$ 573,396	\$ 8,021	\$ 581,417
7210 Travel & Training	\$ 6,500		\$ 6,500
7280 Vehicle Fuel	2,000		2,000
7310 Utilities	5,000		5,000
7320 Communications/Postage	7,500		7,500
7330 Rents & Leases	13,000		13,000
7340 Professional Services	71,000		71,000
7350 Maintenance of Equipment & Facilities	3,000		3,000
7360 Insurance & Bonding	8,658		8,658
7370 Printing, Photocopy, Advertising	3,000		3,000
7390 Misc. Contractual Service	42,100		42,100
7410 Office Supplies	3,200		3,200
7420 Operating Materials	13,250	500	13,750
7440 Small Tools/Minor Equipment	3,500		3,500
7480 Fees Remitted to State	0		0
7760 Fees Remitted to State	0		0
Total Operation & Maintenance	\$ 181,708	\$ 500	\$ 182,208
7630 Equipment Items > \$2,500	\$	\$	\$ 0
Pick Up Truck Replacment	28,000		28,000
Total Capital Outlay	\$ 28,000	\$ 0	\$ 28,000
Total	\$ 783,104	\$ 8,521	\$ 791,625