



Health
Services

FUNDING BY PROGRAM AREA

**2015
RECOMMEND**

HEALTH SERVICES

Health Services	
Administrative	\$411,614
Food Service	99,434
Revolving Housing	127,519
Swimming Pool Inspection	4,555
TOTAL	643,122

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

Resource Summary Expenditure Categories	2013 Actual	2014 Budget	2015 Recommend
Personnel Services	\$ 435,466	\$ 446,139	\$ 461,770
Operation and Maintenance	108,799	145,258	158,852
Capital Outlay	18,491	0	22,500
Total	\$ 562,756	\$ 591,397	\$ 643,122
Total Positions	9	9	9
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Funding by Source			
General	\$ 362,738	\$ 398,899	\$ 411,614
Food Service	88,505	75,539	99,434
Revolving Housing	107,157	110,478	127,519
Swimming Pool Inspection	4,356	6,481	4,555
Total	\$ 562,756	\$ 591,397	\$ 643,122

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. Finally, this department maintains all Portage County birth and death records.

Program Comments:

The 2015 recommended operation and maintenance budget reflects an increase of 9.35%, or \$13,594.00 as compared to the 2014 budget.

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

Line Description	2013 Actual	2014 Budget	2015 Recommend
7001 Employee - Regular Salaries	\$ 303,807	\$ 322,568	\$ 332,245
7004 Retirement (PERS)	45,903	45,870	47,214
7005 Medicare	4,353	4,677	4,890
7006 Health Insurance	76,032	61,500	65,251
7008 Overtime	868	5,000	2,500
7009 Unemployment & Workers' Comp	4,503	6,524	6,070
7250 Auto Allowance	3,600	3,600	3,600
Total Personnel Services	\$ 439,066	\$ 449,739	\$ 461,770
7210 Travel & Transportation	\$ 3,033	\$ 7,650	\$ 7,400
7280 Vehicle Fuel	1,549	1,000	1,549
7320 Communications/Postage	6,495	8,500	7,495
7330 Rents & Leases	2,290	2,000	2,000
7340 Professional Services	50,221	70,400	83,700
7350 Maintenance of Equipment & Facilities	2,428	2,050	2,250
7360 Insurance & Bonding	7,744	8,658	8,658
7370 Printing, Photocopy, Advertising	1,436	2,500	2,500
7390 Misc. Contractual Service	11,759	19,000	21,600
7410 Office Supplies	1,209	2,300	2,300
7420 Operating Materials	8,852	11,400	13,200
7440 Small Tools/Minor Equipment	8,183	6,200	6,200
7480 Fees Remitted to State	0	0	0
7760 Fees Remitted to State	0	0	0
Total Operation & Maintenance	\$ 105,199	\$ 141,658	\$ 158,852
			Fund 301
7630 Equipment Items > \$2,500	\$ 18,491	\$	\$
Replace Vehicle(HD-13-01)			22,500
Total Capital Outlay	\$ 18,491	\$ 0	\$ 22,500
Total	\$ 562,756	\$ 591,397	\$ 643,122

Department: Health Services Division: Health Fund: General et al Account No: 520-08
 001- 520-201- 520-202- 520-203-

Line Description	General	Food Service	Revolving Housing	Page 1 Total
7001 Employee - Regular Salaries	\$ 179,412	\$ 66,449	\$ 83,061	\$ 328,922
7004 Retirement (PERS)	25,496	9,443	11,804	46,743
7005 Medicare	2,641	978	1,223	4,842
7006 Health Insurance	35,235	13,050	16,313	64,598
7008 Overtime	1,000	1,500	0	2,500
7009 Unemployment & Workers' Comp	3,278	1,214	1,518	6,010
7250 Auto Allowance	3,600			3,600
Total Personnel Services	\$ 250,662	\$ 92,634	\$ 113,919	\$ 457,215

7210 Travel & Transportation	\$ 4,400	\$ 2,000	\$ 1,000	\$ 7,400
7280 Vehicle Fuel	1,549			1,549
7320 Communications/Postage	6,495	500	500	7,495
7330 Rents & Leases	2,000			2,000
7340 Professional Services	82,500	200	1,000	83,700
7350 Maintenance of Equipment & Facilities	2,050		200	2,250
7360 Insurance & Bonding	8,658			8,658
7370 Printing, Photocopy, Advertising	1,500	500	500	2,500
7390 Misc. Contractual Service	14,600	2,000	5,000	21,600
7410 Office Supplies	1,500	400	400	2,300
7420 Operating Materials	12,000	200	1,000	13,200
7440 Small Tools/Minor Equipment	1,200	1,000	4,000	6,200
7480 Fees Remitted to State	0			0
7760 Fees Remitted to State	0			0

Total Operation & Maintenance \$ 138,452 \$ 6,800 \$ 13,600 \$ 158,852

Fund 301

7630 Equipment Items > \$2,500	\$	\$	\$	0	\$	0
Replace Vehicle(HD-13-01)		22,500				22,500
Total Capital Outlay	\$	22,500	\$	0	\$	0

Total \$ 411,614 \$ 99,434 \$ 127,519 \$ 638,567

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

Line Description	Page 1 Subtotal	Swimming Pool Inspection	2015 Total
7001 Employee - Regular Salaries	\$ 328,922	\$ 3,323	\$ 332,245
7004 Retirement (PERS)	46,743	471	47,214
7005 Medicare	4,842	48	4,890
7006 Health Insurance	64,598	653	65,251
7008 Overtime	2,500	0	2,500
7009 Unemployment & Workers' Comp	6,010	60	6,070
7250 Auto Allowance	3,600		3,600
Total Personnel Services	\$ 457,215	\$ 4,555	\$ 461,770
7210 Travel & Transportation	\$ 7,400	\$	\$ 7,400
7280 Vehicle Fuel	1,549		1,549
7320 Communications/Postage	7,495		7,495
7330 Rents & Leases	2,000		2,000
7340 Professional Services	83,700		83,700
7350 Maintenance of Equipment & Facilities	2,250		2,250
7360 Insurance & Bonding	8,658		8,658
7370 Printing, Photocopy, Advertising	2,500		2,500
7390 Misc. Contractual Service	21,600		21,600
7410 Office Supplies	2,300		2,300
7420 Operating Materials	13,200		13,200
7440 Small Tools/Minor Equipment	6,200		6,200
7480 Fees Remitted to State	0		0
7760 Fees Remitted to State	0		0
Total Operation & Maintenance	\$ 158,852	\$ 0	\$ 158,852
7630 Equipment Items > \$2,500	\$	\$	\$ 0
Replace Vehicle(HD-13-01)	22,500		22,500
Total Capital Outlay	\$ 22,500	\$ 0	\$ 22,500
Total	\$ 638,567	\$ 4,555	\$ 643,122