



Health Services

<u>FUNDING BY PROGRAM AREA</u>	<u>2019 RECOMMEND</u>
HEALTH SERVICES	
Health Services	
Administrative	\$630,163
Food Service	108,505
Revolving Housing	166,931
Swimming Pool Inspection	8,761
TOTAL	\$914,360

Department:	Division:	Fund:	Account No:
Health Services	Health	General et al	001-520-201
Resource Summary	2017	2018	2019
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 540,515	\$ 684,086	\$ 713,822
Operation and Maintenance	163,383	182,058	200,538
Capital Outlay	47,158	0	0
Total	<u>\$ 751,056</u>	<u>\$ 866,144</u>	<u>\$ 914,360</u>
Total Positions	9	9	9
Funding by Source			
General	\$ 510,898	\$ 599,589	\$ 630,163
Food Service	83,460	101,439	108,505
Revolving Housing	124,134	156,833	166,931
Swimming Pool Inspection	5,294	8,283	8,761
Total	<u>\$ 723,786</u>	<u>\$ 866,144</u>	<u>\$ 914,360</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 2019 recommended operation and maintenance budget reflects an increase of \$18,480.00 or 10.15% compared to the 2018 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: Fund:
Health General et al

Account No:
001-520-201-

Line Description	2017 Actual	2018 Budget	2019 Recommend
7001 Employee - Regular Salaries	\$ 395,604	\$ 501,563	\$ 521,626
7004 Retirement (PERS)	55,410	70,780	73,379
7005 Medicare	5,652	7,331	7,602
7006 Health Insurance	69,500	88,200	93,600
7008 Overtime	2,883	2,500	2,500
7009 Unemployment & Workers' Comp	7,866	10,112	11,515
7250 Auto Allowance	3,600	3,600	3,600
Total Personnel Services	\$ 540,515	\$ 684,086	\$ 713,822
7210 Travel & Training	\$ 7,853	\$ 10,500	\$ 10,500
7280 Vehicle Fuel	1,302	2,000	2,000
7310 Utilities	4,758	3,900	5,000
7320 Communications/Postage	8,260	8,500	9,500
7330 Rents & Leases	14,180	15,500	15,500
7340 Professional Services	79,597	76,000	96,810
7350 Maintenance of Equipment & Facilities	1,852	3,000	3,000
7360 Insurance & Bonding	8,424	8,658	9,228
7370 Printing, Photocopy, Advertising	614	4,000	3,000
7390 Misc. Contractual Service	15,229	21,000	21,000
7410 Office Supplies	1,372	4,000	5,000
7420 Operating Materials	19,915	18,000	14,500
7440 Small Tools/Minor Equipment	27	7,000	5,500
7480 Fees Remitted to State	0	0	
7760 Fees Remitted to State	0	0	
Total Operation & Maintenance	\$ 163,383	\$ 182,058	\$ 200,538
			Fund 301
7630 Equipment Items > \$2,500	\$ 19,888	\$	\$
Pick Up Truck Replacment	27,270		
Total Capital Outlay	\$ 47,158	\$ 0	\$ 0
Total	\$ 751,056	\$ 866,144	\$ 914,360

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	\$ 330,160	\$ 71,180	\$ 114,046	\$ 515,386
7004 Retirement (PERS)	46,398	10,140	15,967	72,505
7005 Medicare	4,806	1,051	1,654	7,511
7006 Health Insurance	55,224	14,976	22,464	92,664
7008 Overtime	1,250	1,250	0	2,500
7009 Unemployment & Workers' Comp	6,687	2,408	2,300	11,395
7250 Auto Allowance	3,600	0	0	3,600
Total Personnel Services	\$ 448,125	\$ 101,005	\$ 156,431	\$ 705,561
7210 Travel & Training	\$ 7,000	\$ 2,500	\$ 1,000	\$ 10,500
7280 Vehicle Fuel	2,000			2,000
7310 Utilities	5,000			5,000
7320 Communications/Postage	8,500	500	500	9,500
7330 Rents & Leases	15,500			15,500
7340 Professional Services	95,810		1,000	96,810
7350 Maintenance of Equipment & Facilities	3,000			3,000
7360 Insurance & Bonding	9,228			9,228
7370 Printing, Photocopy, Advertising	2,000	500	500	3,000
7390 Misc. Contractual Service	18,000		3,000	21,000
7410 Office Supplies	3,000	1,000	1,000	5,000
7420 Operating Materials	10,000	2,000	2,500	14,500
7440 Small Tools/Minor Equipment	3,000	1,000	1,000	5,000
7480 Fees Remitted to State				0
7760 Fees Remitted to State				0
Total Operation & Maintenance	\$ 182,038	\$ 7,500	\$ 10,500	\$ 200,038
Fund 301				
7630 Equipment Items > \$2,500	\$	\$	\$ 0	\$ 0
Total Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 630,163	\$ 108,505	\$ 166,931	\$ 905,599

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

Line Description	Page 1 Subtotal	Swimming Pool Inspection 1%	2019 Total
7001 Employee - Regular Salaries	\$ 515,386	\$ 6,240	\$ 521,626
7004 Retirement (PERS)	72,505	874	73,379
7005 Medicare	7,511	91	7,602
7006 Health Insurance	92,664	936	93,600
7008 Overtime	2,500	0	2,500
7009 Unemployment & Workers' Comp	11,395	120	11,515
7250 Auto Allowance	3,600	0	3,600
Total Personnel Services	\$ 705,561	\$ 8,261	\$ 713,822
7210 Travel & Training	\$ 10,500		\$ 10,500
7280 Vehicle Fuel	2,000		2,000
7310 Utilities	5,000		5,000
7320 Communications/Postage	9,500		9,500
7330 Rents & Leases	15,500		15,500
7340 Professional Services	96,810		96,810
7350 Maintenance of Equipment & Facilities	3,000		3,000
7360 Insurance & Bonding	9,228		9,228
7370 Printing, Photocopy, Advertising	3,000		3,000
7390 Misc. Contractual Service	21,000		21,000
7410 Office Supplies	5,000		5,000
7420 Operating Materials	14,500		14,500
7440 Small Tools/Minor Equipment	5,000	500	5,500
7480 Fees Remitted to State	0		0
7760 Fees Remitted to State	0		0
Total Operation & Maintenance	\$ 200,038	\$ 500	\$ 200,538
7630 Equipment Items > \$2,500	\$	\$	\$ 0
Pick Up Truck Replacment	0		0
Total Capital Outlay	\$ 0	\$ 0	\$ 0
Total	\$ 905,599	\$ 8,761	\$ 914,360

