



**Health  
Services**



**FUNDING BY PROGRAM AREA**

**2016  
RECOMMEND**

**HEALTH SERVICES**

Health Services

Administrative	\$451,401
Food Service	99,232
Revolving Housing	129,566
Swimming Pool Inspection	7,028

<b>TOTAL</b>	<b>\$687,227</b>
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Department:  
Health Services

Division:  
Health

Fund:  
General et al

Account No:  
001-520-201

Resource Summary Expenditure Categories	2014 Actual	2015 Budget	2016 Recommend
Personnel Services	\$ 457,345	\$ 461,770	\$ 523,269
Operation and Maintenance	113,660	158,852	163,958
Capital Outlay	0	22,500	
Total	<u>\$ 571,005</u>	<u>\$ 643,122</u>	<u>\$ 687,227</u>
Total Positions	9	9	9
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Funding by Source			
General	\$ 325,514	\$ 411,614	\$ 451,401
Food Service	91,859	99,434	99,232
Revolving Housing	149,413	127,519	129,566
Swimming Pool Inspection	4,219	4,555	7,028
Total	<u>\$ 571,005</u>	<u>\$ 643,122</u>	<u>\$ 687,227</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 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 2016 recommended operation and maintenance budget reflects an increase of 3.21%, or \$5,106.00 as compared to the 2015 budget.

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

Line Description	2014 Actual	2015 Budget	2016 Recommend
7001 Employee - Regular Salaries	\$ 335,985	\$ 332,245	\$ 384,400
7004 Retirement (PERS)	45,268	47,214	54,096
7005 Medicare	4,816	4,890	5,603
7006 Health Insurance	61,500	65,251	67,500
7008 Overtime	1,240	2,500	2,000
7009 Unemployment & Workers' Comp	4,936	6,070	6,070
7250 Auto Allowance	3,600	3,600	3,600
<b>Total Personnel Services</b>	<b>\$ 457,345</b>	<b>\$ 461,770</b>	<b>\$ 523,269</b>
7210 Travel & Transportation	\$ 4,128	\$ 7,400	\$ 7,000
7280 Vehicle Fuel	2,380	1,549	2,000
7320 Communications/Postage	7,057	7,495	7,500
7330 Rents & Leases	2,922	2,000	15,000
7340 Professional Services	58,806	83,700	72,000
7350 Maintenance of Equipment & Facilities	2,359	2,250	2,500
7360 Insurance & Bonding	3,331	8,658	8,658
7370 Printing, Photocopy, Advertising	669	2,500	2,500
7390 Misc. Contractual Service	15,266	21,600	27,500
7410 Office Supplies	1,479	2,300	2,300
7420 Operating Materials	11,032	13,200	13,500
7440 Small Tools/Minor Equipment	4,231	6,200	3,500
7480 Fees Remitted to State	0	0	0
7760 Fees Remitted to State	0	0	0
<b>Total Operation &amp; Maintenance</b>	<b>\$ 113,660</b>	<b>\$ 158,852</b>	<b>\$ 163,958</b>
			Fund 301
7630 Equipment Items > \$2,500	\$	\$	\$
Replace Vehicle(HD-13-01)		22,500	
<b>Total Capital Outlay</b>	<b>\$ 0</b>	<b>\$ 22,500</b>	<b>\$ 0</b>
<b>Total</b>	<b>\$ 571,005</b>	<b>\$ 643,122</b>	<b>\$ 687,227</b>

Department:	Division:	Fund:	Account No:		
Health Services	Health	General et al	520-08		
	001-	520-201-	520-202-	520-203-	Page 1
Line Description	General	Food Service	Revolving Housing	Total	
7001 Employee - Regular Salaries	\$ 223,926	\$ 68,443	\$ 87,031	\$ 379,400	
7004 Retirement (PERS)	31,630	9,582	12,185	53,397	
7005 Medicare	3,276	993	1,262	5,531	
7006 Health Insurance	36,433	13,500	16,870	66,803	
7008 Overtime	2,000			2,000	
7009 Unemployment & Workers' Comp	3,278	1,214	1,518	6,010	
7250 Auto Allowance	3,600			3,600	
<b>Total Personnel Services</b>	<b>\$ 304,143</b>	<b>\$ 93,732</b>	<b>\$ 118,866</b>	<b>\$ 516,741</b>	
7210 Travel & Transportation	\$ 4,500	\$ 1,500	\$ 1,000	\$ 7,000	
7280 Vehicle Fuel	2,000			2,000	
7320 Communications/Postage	6,500	500	500	7,500	
7330 Rents & Leases	15,000			15,000	
7340 Professional Services	70,750	250	1,000	72,000	
7350 Maintenance of Equipment & Facilities	2,300		200	2,500	
7360 Insurance & Bonding	8,658			8,658	
7370 Printing, Photocopy, Advertising	1,500	500	500	2,500	
7390 Misc. Contractual Service	22,500	1,000	4,000	27,500	
7410 Office Supplies	1,300	500	500	2,300	
7420 Operating Materials	11,750	250	1,000	13,000	
7440 Small Tools/Minor Equipment	500	1,000	2,000	3,500	
7480 Fees Remitted to State				0	
7760 Fees Remitted to State				0	
<b>Total Operation &amp; Maintenance</b>	<b>\$ 147,258</b>	<b>\$ 5,500</b>	<b>\$ 10,700</b>	<b>\$ 163,458</b>	
Fund 301					
7630 Equipment Items > \$2,500	\$	\$	\$	0	\$ 0
Replace Vehicle(HD-13-01)					0
<b>Total Capital Outlay</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b>Total</b>	<b>\$ 451,401</b>	<b>\$ 99,232</b>	<b>\$ 129,566</b>	<b>\$ 680,199</b>	

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

Line Description	Page 1 Subtotal	Swimming Pool Inspection	2016 Total
7001 Employee - Regular Salaries	\$ 379,400	\$ 5,000	\$ 384,400
7004 Retirement (PERS)	53,397	699	54,096
7005 Medicare	5,531	72	5,603
7006 Health Insurance	66,803	697	67,500
7008 Overtime	2,000		2,000
7009 Unemployment & Workers' Comp	6,010	60	6,070
7250 Auto Allowance	3,600		3,600
<b>Total Personnel Services</b>	<b>\$ 516,741</b>	<b>\$ 6,528</b>	<b>\$ 523,269</b>
7210 Travel & Transportation	\$ 7,000	\$	\$ 7,000
7280 Vehicle Fuel	2,000		2,000
7320 Communications/Postage	7,500		7,500
7330 Rents & Leases	15,000		15,000
7340 Professional Services	72,000		72,000
7350 Maintenance of Equipment & Facilities	2,500		2,500
7360 Insurance & Bonding	8,658		8,658
7370 Printing, Photocopy, Advertising	2,500		2,500
7390 Misc. Contractual Service	27,500		27,500
7410 Office Supplies	2,300		2,300
7420 Operating Materials	13,000	500	13,500
7440 Small Tools/Minor Equipment	3,500		3,500
7480 Fees Remitted to State	0		0
7760 Fees Remitted to State	0		0
<b>Total Operation &amp; Maintenance</b>	<b>\$ 163,458</b>	<b>\$ 500</b>	<b>\$ 163,958</b>
7630 Equipment Items > \$2,500	\$	\$	\$ 0
Replace Vehicle(HD-13-01)			0
<b>Total Capital Outlay</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total</b>	<b>\$ 680,199</b>	<b>\$ 7,028</b>	<b>\$ 687,227</b>

