HEALTH DEPARTMENT
BUDGET
Health Department
2018 Annual Budget Notes

2300-52100 Personal Service – Includes (1) Health Commissioner, (1) Public Health Nurse, (1) Sanitarian, and 50% of (1) Administrative Assistant. Costs in 2018 reflect a 2% wage increase for all employees, as well as a step increase for the Administrative Assistant and Health Commissioner on their respective employment anniversary dates. In 2017, grant funds helped to offset this line item by $11,500 and are expected to offset the 2018 amount by $8,500.

2301-52110 PERS Pension – City’s contribution is 14% of the Personal Service line to the pension system as the employer’s share.

2301-52112 Medicare – Employer’s portion covers 1.45% of Personal Service.

2301-52120 Hospitalization – Department’s premiums to cover the employees’ medical costs associated with the City’s High Deductible Health Insurance Program and the monthly dental administration fee. Costs associated with dental claims, COBRA administration, and employer’s contribution to HSAs and HRAs are paid from the Health Insurance Trust Fund (086). Both 2017 and 2018 include coverages for the following: one single plan and three family plans. 2018 reflects a 7% increase in the medical costs.

2301-52280 Materials and Supplies – Purchase of environmental health supplies including ServSafe® books and Level I food safety training books. Cost of each book is recouped through ServSafe® and Level I participant’s class registration fee. Includes supplies for inspections (swimming pools, spas, and food operations).

2301-52590 Special Medical – Covers costs associated with the operation of health and immunization clinics. Includes medical supplies (gloves, syringes, flu vaccine, etc.), Pharmacy License, screening tools, and a lunch meal for volunteers at the annual Children’s Health Fair.

2301-52610 Other Contractual – In 2013, the Biennial Budget Bill mandated all Ohio health departments become accreditation eligible by June 30, 2018 and fully accredited by June 30, 2020 in order to receive funds from the Ohio Department of Health. In 2017, consultation services ($2,500) for the accreditation were charged to the Community Health Assessment Grant. It is anticipated that these consultation fees will be charged to this line item in 2018.

2301-52661 Animal Control – 2017 represents an active animal trapping program in which the City targeted skunks and raccoons to be captured and properly disposed. In addition to the targeted animals, other animals were captured and disposed of at the City’s expense. Funding for the program has once again been included for 2018.
## EXPENDITURE DETAIL

**FUND** | **CONTROL ACCOUNT** | **HEALTH DEPARTMENT** | **ACCOUNT NUMBER** | **ITEM** | **ACTUAL EXPENDITURES** | **CURRENT BUDGET** | **ESTIMATED EXPENDITURES** | **PROPOSED BUDGET** | **2016** | **2017** | **2018** | **2018**
---|---|---|---|---|---|---|---|---|---|---|---|---|---
010 - General Fund | | | 2300-52100 | Personal Service - Health | 219,958 | 227,100 | 230,074 | 248,000 | -52102 | Personal Service - Mechanic | 117 | 200 | 150 | 200 | -52117 | Board of Health | 3,600 | 3,600 | 3,600 | 3,600 | 2301-52110 | PERS Pension | 32,388 | 33,782 | 34,357 | 35,875 | -52112 | Medicare | 3,375 | 3,499 | 3,555 | 3,716 | -52113 | FICA | 223 | 223 | 223 | 223 | -52115 | Tuition Reimbursement | 3,000 | 9,000 | 6,000 | 6,000 | -52118 | Medical Advisor | 1,000 | 1,000 | 1,000 | 1,000 | -52120 | Hospitalization | 67,405 | 73,974 | 72,774 | 76,071 | -52130 | Life Insurance | 295 | 299 | 323 | 340 | -52140 | Uniforms | - | - | - | - | -52150 | Travel and Lodging | 940 | 1,000 | 1,400 | 1,200 | -52158 | Indigent Burial | - | 1,000 | - | 1,000 | -52160 | Seminars - Conventions - Training | 700 | 750 | 770 | 875 | -52166 | Alcohol and Drug Testing | - | - | - | - | -52170 | Dues - Subscriptions - Memberships | 1,696 | 1,527 | 1,462 | 1,500 | -52210 | Supplies | 2,180 | 1,750 | 2,400 | 2,400 | -52215 | SOS Donation | - | - | - | - | -52240 | Printing | - | - | - | - | -52250 | Petty Cash | 200 | 200 | 200 | 200 | -52260 | Postage | 385 | 385 | 560 | 400 | -52280 | Materials and Supplies | 3,136 | 4,249 | 2,601 | 2,400 | -52350 | Equipment Maintenance/Repair | - | - | 1,450 | 1,200 | -52380 | Vehicle Maintenance/Repair | - | 400 | 400 | 400 | -52370 | Vehicle Fuel - Oil | 377 | 500 | 350 | 400 | -52450 | Utilities | 11,075 | 11,680 | 11,665 | 11,800 | -52585 | Mental Health Subsidy | - | - | - | - | -52590 | Special Medical | 1,928 | 3,500 | 2,500 | 3,500 | -52610 | Other Contractual | 3,183 | 3,100 | 800 | 3,500 | -52611 | Laboratory Services | - | - | - | - | -52615 | Legal Advertising | - | 100 | 100 | 100 | -52680 | Animal Board | - | - | - | - | -52661 | Animal Control | 135 | - | 6,500 | 7,000 | -52670 | State Health Permits | 4,834 | 5,000 | 4,710 | 5,000 | -52790 | Refunds | - | 100 | 150 | 150 | -52800 | Capital Improvements | 325 | 2,362 | 2,350 | 2,500 | -52810 | Vehicles | - | - | - | -

**TOTAL** | **HEALTH DEPARTMENT** | **362,435** | **390,200** | **392,324** | **420,550**