

HEALTH DEPARTMENT BUDGET

Health Department 2014 Annual Budget Notes

- 2300-52100 Personal Service – Includes (1) Health Commissioner, (1) Public Health Nurse, (1) Sanitarian, and 50% of (1) Administrative Assistant. Administrative Assistant is scheduled to retire February 2014. Costs in 2014 reflect a 2% wage increase for all employees plus accrued leave payout for retiring employees. **Goals I, II, III, and IV**
- 2301-52110 PERS Pension – City contributes 14% of the Personal Services line item.
- 2301-52112 Medicare – Employer’s portion covers 1.45% of Personal Services for all employees hired after March 31, 1986.
- 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. 2014 reflects a 10% increase in the medical cost. Costs associated with dental claims, COBRA administration, and employer’s contribution to HSAs and HRAs are paid from the Health Insurance Trust Fund (086). 2013 includes monthly coverage for the following: (2) Single plans; (1) Family plan; and (1) Employee/Child plan.
- 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. Supplies for inspections (swimming pools, spas, and food operations). **Goal I**
- 2301-52590 Special Medical – Covers Nursing supplies including gloves, syringes, flu vaccine, and a lunch meal for volunteers at the annual Children’s Health Fair. **Goals II and IV**
- 2301-52610 Other Contractual – The 2013 Biennial Budget Bill requires City health departments to become accreditation eligible by 2018 and fully accredited by 2020 in order to receive funds from the Ohio Department of Health. In 2014, includes estimated cost for services of an Accreditation Coordinator (\$1,500).
- 2301-52670 State Health Permits – Represents fees collected by Springdale Health Department and paid to the Ohio Department of Health for licenses/permits issued such as Food Service, Public Swimming Pools, and Spas.
- 2301-52800 Capital Improvements – Costs scheduled for replacement of Sanitarian laptop computer (\$1,600).
- 2301-52810 Vehicles – Costs for the purchase of new vehicle for Sanitarian (\$15,499).