

HEALTH DEPARTMENT BUDGET

Health Department 2017 Annual Budget Notes

- 2300-52100 Personal Service – Health – Includes (1) Health Commissioner, (1) Public Health Nurse, (1) Sanitarian, and 50% of (1) Administrative Assistant shared with the Building Department. Costs in 2017 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. Grant funds will help to offset expenses in the Personal Service line item by \$12,000 in 2016 and by \$14,000 in 2017.
- 2301-52110 PERS Pension – The City of Springdale contributes 14% of the Personal Services line item.
- 2301-52112 Medicare – Employer’s portion covers 1.45% of Personal Services.
- 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). 2017 includes monthly coverage for the following: one single plan and three family plans.
- 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 operation of health and immunization clinics. Includes medical supplies (gloves, syringes, flu vaccine, etc), CLIA Certificate, Pharmacy License, screening tools, and volunteers’ lunch at the annual Children’s Health Fair.
- 2301-52610 Other Contractual – In 2013, the State of Ohio Biennial Budget Bill mandated all Ohio health departments become accreditation eligible by 2018 and fully accredited by 2020 in order to receive funds from the Ohio Department of Health. Expenses in 2016 include consultation services of an accreditation specialist (\$1,250); a contractor to transcribe the Board of Health meeting minutes; and costs associated with copier maintenance and usage (\$1,041).
- 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.

EXPENDITURE DETAIL

FUND		CONTROL ACCOUNT			
010 - General Fund		Health Department			
ACCOUNT NUMBER	ITEM	ACTUAL EXPENDITURES	CURRENT BUDGET	ESTIMATED EXPENDITURES	PROPOSED BUDGET
		2015	2016	2016	2017
2300-52100	Personal Service - Health	184,897	218,800	219,869	227,100
-52102	Personal Service - Mechanic	66	100	154	200
-52117	Board of Health	3,600	3,600	3,600	3,600
2301-52110	PERS Pension	26,644	32,033	32,397	33,782
-52112	Medicare	2,917	3,368	3,352	3,499
-52113	FICA	223	223	223	223
-52115	Tuition Reimbursement	3,000	3,000	6,000	6,000
-52118	Medical Advisor	2,000	1,000	1,000	1,000
-52120	Hospitalization	50,536	65,550	67,405	73,974
-52130	Life Insurance	250	295	295	299
-52140	Uniforms	-	-	-	-
-52150	Travel and Lodging	499	500	1,000	1,000
-52159	Indigent Burial	-	1,000	-	1,000
-52160	Seminars - Conventions - Training	570	750	750	750
-52166	Alcohol and Drug Testing	-	-	-	-
-52170	Dues - Subscriptions - Memberships	1,921	1,350	1,466	1,500
-52210	Supplies	1,226	1,724	2,200	1,750
-52215	SOS Donation	-	-	-	-
-52240	Printing	-	-	-	-
-52250	Petty Cash	200	200	200	200
-52260	Postage	385	400	340	385
-52280	Materials and Supplies	1,604	2,300	3,168	4,000
-52350	Equipment Maintenance/Repair	-	-	-	-
-52360	Vehicle Maintenance/Repair	652	150	100	400
-52370	Vehicle Fuel - Oil	428	500	400	500
-52450	Utilities	11,173	11,600	11,302	11,600
-52585	Mental Health Subsidy	-	-	-	-
-52590	Special Medical	3,335	3,500	2,270	3,500
-52610	Other Contractual	10,176	3,000	3,261	3,100
-52611	Laboratory Services	-	-	-	-
-52615	Legal Advertising	-	100	-	100
-52660	Animal Board	-	-	-	-
-52661	Animal Control	-	-	-	-
-52670	State Health Permits	4,942	5,000	4,950	5,000
-52790	Refunds	477	100	-	100
-52800	Capital Improvements	1,379	1,325	1,687	1,000
-52810	Vehicles	-	-	-	-
TOTAL	HEALTH DEPARTMENT	313,100	361,468	367,389	385,562