



COUNTY OF ERIE

MARK C. POLONCARZ
COUNTY EXECUTIVE

HHS

May 22, 2012

Erie County Legislature
92 Franklin Street – 4th Floor
Buffalo, New York 14202

RE: Grant Personnel and Budget Adjustments

Honorable Members:

The attached resolution requests authorization to adjust Health Department staffing and make corresponding budget adjustments, based on a decrease in grant funding. The Public Health Preparedness/Response to Bioterrorism grant has received funding reductions from the Federal Government for the 2012-2013 period. This resolution requests that one existing grant full time position be transferred to the operating budget of the Health Division, to be funded through the deletion of a currently vacant full time position in the general fund. The result will require no additional county dollars and will maintain critical health services for the residents of Erie County.

Should your honorable body require further information, I encourage you to contact Dr. Gale Burstein at the Health Department. Thank you for your consideration on this matter.

Sincerely,

Mark C. Poloncarz, Esq.
Erie County Executive

By: Richard M. Tobe
Deputy County Executive

MCP/lmg
Enclosure

10E-12

MEMORANDUM

To: Honorable Members of the Erie County Legislature
From: Department of Health
Re: Grant Personnel and Budget Adjustments
Date: May 2, 2012

SUMMARY

The attached resolution requests authorization to adjust Health Department staffing and make corresponding budget adjustments, based on a decrease in grant funding. The Public Health Preparedness/Response to Bioterrorism grant has received funding reductions from the Federal Government for the 2012-2013 period. This resolution requests that one existing grant full time position be transferred to the operating budget of the Health Division, to be funded through the deletion of a currently vacant full time position. The result will require no additional county dollars and will maintain critical health services for the residents of Erie County.

FISCAL IMPLICATIONS

None. The personnel addition and deletion will offset each other resulting in no additional cost to the County. Grant budgets will be adjusted to comply with Federal funding reductions.

REASONS FOR RECOMMENDATION

Due to a recent decrease in grant funding, the Department of Health must realign staff and adjust budgets in order to maintain important health services for the community. The 2012-2013 Public Health Preparedness/Response to Bioterrorism grant that was originally budgeted for \$709,678 in Federal funding, has been decreased by \$119,408 to \$590,270.

BACKGROUND INFORMATION

In order to maintain critical services, the Health Department is requesting that one grant position be transferred from the grant fund to the operating fund. A currently vacant operating fund position will be deleted to offset the cost of the additions. These changes will be effective August 10, 2012 the end of the current grant period.

Health Department Fund 110 -- 2012 Budget

<u>Action</u>	<u>Division</u>	<u>Full Time Positions</u>	<u>Job Group</u>	<u>(Savings)</u>
Delete Vacancy	Medical Examiner's Office	Epidemiologist Assistant	15	(\$31,158)
Gain (Transfer In)	Health Division	Epidemiologist	11	<u>21,133</u>
		Net Personnel Savings		(\$10,025)

The Public Health Preparedness/Response to Bioterrorism grant for the 2012-2013 period will be adjusted as follows in order to stay within approved funding levels.

Health Department Grants - Fund 281

Public Health Preparedness/Response to Bioterrorism Grant - HS127BT1112

Action	Division	Full Time Positions	Job Group	2012-2013 Budget Decrease
Delete	Emer. Medical Services	Account Clerk-Typist	4	(\$32,101)
Delete	Emer. Medical Services	Administrative Clerk	7	(34,360)
Add	Emer. Medical Services	Lab Technologist (PH)	7	34,360
Delete	Emer. Medical Services	Lab Technologist (PH) RPT	7	(19,522)
Transfer Out	Emer. Medical Services	Assistant Epidemiologist	11	<u>(\$55,127)</u>
			Total Decrease	(\$106,750)

It should be noted that 2012-2013 grant will overlap with the current 2011-2012 grant but will be funded for a shorter period. The attached resolution makes numerous budget adjustments to comply with the \$119,408 total funding decrease and adjust for the shorter funding period.

CONSEQUENCES OF NEGATIVE ACTION

The Department of Health will be less prepared to deal with bioterrorism incidents, as well as outbreaks of natural pathogens such as H1N1. The Department of Health will not be able to effectively administer some divisions, including Disease Control.

STEPS FOLLOWING APPROVAL

The Health Department will take the appropriate steps necessary to implement the proposed personnel adjustments as described in the resolution.

**A RESOLUTION SUBMITTED BY:
HEALTH DEPARTMENT**

RE: Grant Personnel and Budget Adjustments

WHEREAS, the 2012-2013 Public Health Emergency Preparedness/Response to Bioterrorism Grant, HS127BT1213, has been decrease by Federal Government, and will no longer be able to support all of the current grant funded positions after the current grant cycle ending August 9, 2012; and

WHEREAS, in order to prevent a serious decline in services, the Department of Health is seeking to transfer one full time grant funded position into the general fund, to be offset through the deletion of a currently vacant full time position; and

WHEREAS, the 2012-2013 Public Health Preparedness/Response to Bioterrorism grant budget will be adjusted to comply with the decrease in Federal funding.

NOW, THEREFORE, BE IT

RESOLVED, that the 2012-2013 Public Health Emergency Preparedness/Response to Bioterrorism Grant, HS127BT1213, will no longer be able to support all of the current grant funded positions after the current grant cycle ending August 9, 2012; and be it further

RESOLVED, that in order to stay within the decreased funding levels established by the Federal Government, that the position of Account Clerk Typist, in the 2012-13 Public Health Preparedness/Response to Bioterrorism grant be deleted, that the regular part-time position of Laboratory Technologist (PH), JG 7 be deleted from said grant, that the full time position of Laboratory Technologist (PH), JG 7 be created in the grant, that the position of Administrative Clerk, JG 7 be deleted, that the position of Assistant Epidemiologist, JG 11, be transferred from the 2012-2013 Public Health Preparedness/Response to Bioterrorism grant to the operating budget of the Division of Health, and that funding for this transfer shall be obtained in the operating budget through the deletion of the Epidemiologist position, JG 15, in the Division of the Medical Examiner, and be it further

RESOLVED, that the 2012-2013 Public Health Preparedness/Response to Bioterrorism grant budget shall be adjusted as follows:

Public Health Preparedness/Response to Bioterrorism
HS127BT1213
07/01/12 - 06/30/13

<u>ACCT</u>	<u>REVENUE</u>	<u>CURRENT BUDGET</u>	<u>INCREASE (DECREASE)</u>	<u>REVISED BUDGET</u>
414000	FEDERAL AID	<u>\$709,678</u>	<u>\$(119,408)</u>	<u>\$ 590,270</u>
	TOTAL	<u><u>\$709,678</u></u>	<u><u>\$(119,408)</u></u>	<u><u>\$ 590,270</u></u>
EXPENSES				
500000	FULL TIME - SALARIES	\$416,529	(\$123,956)	\$292,573
500010	PART TIME - WAGES	14,990	5,232	20,222
500020	REGULAT PT - WAGES	19,522	(19,522)	0
501000	OVERTIME	20,000	(5,000)	15,000
502000	FRINGE BENEFITS	197,837	(25,993)	171,844
505000	OFFICE SUPPLIES	10,000	(6,000)	4,000
505400	FOOD & KITCHEN SUPPLIES	0	3,000	3,000
505800	MEDICAL SUPPLIES	0	16,144	16,144
506200	MAINTENACE & REPAIR	0	2,000	2,000
510000	LOCAL MILEAGE	4,000	6,000	10,000
510100	OUT OF AREA TRAVEL	8,000	(3,000)	5,000
510200	TRAINING AND EDUCATION	0	3,000	3,000
516020	PROF SVCS CONTRACTS	0	12,500	12,500
530000	OTHER EXPENSES	6,000	4,385	10,385
561410	LAB & TECH EQUIP	0	5,987	5,987
912700	ID HEALTH SERVICES	10,000	0	10,000
980000	DISS	<u>2,800</u>	<u>5,815</u>	<u>8,615</u>
	TOTAL	<u><u>\$ 709,678</u></u>	<u><u>\$ (119,408)</u></u>	<u><u>\$ 590,270</u></u>

and be it further

RESOLVED, that certified copies of this resolution be forwarded to the County Executive, the Office of the Comptroller, the Division of Budget and Management, the Department of Law, the Department of Personnel, and to Dr. Gale R. Burstein, Commissioner in the Erie County Department of Health, 9th Floor, Rath Building.