

SUSPENSION



COUNTY OF ERIE

MARK C. POLONCARZ

COUNTY EXECUTIVE

December 5, 2012

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

RE: Correctional Health - Transfer of Funds

Dear Honorable Members:

The attached resolution requests authorization to appropriate funds within the Health Department's Division of Correctional Services. The additional funding is required in order to cover higher than budgeted expense in account 516020 Professional Services Contracts and Fees. The increased cost resulted from the utilization of contractual nurses to provide mandated jail medical services beyond original budget assumptions due to the County's inability to recruit nurses at current pay rates. Funds for this transfer are available through vacancy savings and unanticipated revenue.

Should your Honorable Body require further information, please contact Commissioner Gale Burstein in the Department of Health. Thank you for your consideration on this matter.

Sincerely,

A handwritten signature in black ink, appearing to read "Mark C. Poloncarz", with a long, sweeping flourish extending to the right.

Mark C. Poloncarz, Esq.
Erie County Executive

MCP/lmg
Enclosure

cc: Gale R. Burstein, MD, MPH, FAAP

MEMORANDUM

To: Honorable Members of the Erie County Legislature
From: Department of Health
Re: Correctional Health - Transfer of Funds
Date: November 27, 2012

SUMMARY

The attached resolution requests authorization to appropriate funds within the Health Department's Division of Correctional Services. The additional funding is required in order to cover higher than budgeted expense in account 516020 Professional Services Contracts and Fees. The increase cost resulted from the utilization of contractual nurses to provide mandated jail medical services beyond original budget assumptions that has resulted from the inability to recruit nurses at current pay rates.

FISCAL IMPLICATIONS

Vacancy savings from the unfilled nursing positions and unanticipated revenue in the State Reimbursement for Indigent Care account will be utilized to fund the contract expense account.

REASONS FOR RECOMMENDATION

This transfer of funds must be made in order to cover unanticipated and higher than budgeted expenditures in the Health Division Account 516020 Professional Services Contracts and Fees.

BACKGROUND INFORMATION

The Adopted 2012 Budget for the Health Department's Division of Correctional Services included new nursing positions which were added to provide improved quality of care and to decrease the reliance on contractual nurses. However, until recently the Health Department has been unable to recruit qualified nurses at the current starting salary. A request for a variable minimum to resolve this issue made earlier in the year has not been approved by your Honorable Body. The Department had no other choice but to continue contractual nursing services.

CONSEQUENCES OF NEGATIVE ACTION

Failure to approve the above transfer will result in a \$1,209,000 shortfall in Account 516020 and the inability to provide medical services at the jail.

STEPS FOLLOWING APPROVAL

The Health Department will take the appropriate steps necessary to transfer the funds into the proper accounts.

**A RESOLUTION SUBMITTED BY:
HEALTH DEPARTMENT**

RE: Correctional Health - Transfer of Funds

WHEREAS, a lack of competitive salaries for critical personnel in the Department of Health's Correctional Health Division has led to an increased utilization of contract nursing agencies; and

WHEREAS, the Department of Health has determined that in that in Account 516020 Professional Services Contracts and Fees expenditures will exceed appropriations by \$1,209,000; and

WHEREAS, the Adopted 2012 Health Department Budget provides funding to provide medical services at the Erie County Holding Center and the Erie County Correctional Facility; and

WHEREAS, a transfer of funds must be made in order to fulfill our commitments to the Erie County Sheriff's Department – Jail Medical Division and to remain in compliance with the consent decree signed with the US Department of Justice; and

WHEREAS, sufficient funds are available in Account 500000, Full Time Staff and from unanticipated revenue to accommodate this request.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature does hereby approve the following transactions within the accounts of the Department of Health:

| | | |
|--|----------------------|----------------------------|
| Fund 110 | | |
| Health Department Medical Examiner- Fund Center 12740 | | |
| <u>Revenue</u> | | Increase |
| Account 405010 – State Reimbursement Indigent Care | | \$ 409,000 |
| Health Department Health Division - Fund Center 12700 | | |
| <u>Expense</u> | | Increase/(Decrease) |
| Account 500000 Full Time Staff (Vacancy Savings) | | \$ (800,000) |
| Account 516020 Professional Services Contracts and Fees | | <u>1,209,000</u> |
| | Total Expense | \$ 409,000 |
| | Net | -0- |

and be it further

RESOLVED, that certified copies of this resolution be forwarded to the County Executive, the Office of the Comptroller, the Sheriff's Department, the Division of Budget and

Management, the Department of Law, and to the and to Dr. Gale R. Burstein, Commissioner in the Erie County Department of Health, 9th Floor, Rath Building.