

PERSONNEL AGENDA

Erie County Council

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Jay Breneman, Chairman
Edward T. DiMattio, Jr., Vice Chairman
Kathy Fatica
Dr. Kyle Foust
André R. Horton
Fiore Leone
Carol J. Loll

February 4, 2016

4:00 p.m. - follows immediately after Finance Meeting.
Room 114A

1. Ordinance Number , 2016, "2016 Public Health Fund Budget Revised Revenue & Expenditures Of \$59,097 For Release Of Restricted Funds For Refugee Health Case Coordinator"
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ORDINANCE NUMBER , 2016

**2016 Public Health Fund Budget Revised Revenue & Expenditures Of \$59,097 For
Release Of Restricted Funds For Refugee Health Case Coordinator**

BE IT ENACTED by the County Council of the County of Erie pursuant to Article II, Sections 3B(1), and 3B(2)(f) of the Erie County Home Rule Charter that revised expenditures of \$59,097 in the ***Community Health Services*** Bureau of the 2016 Public Health Fund Budget, from the release of Restricted Funds for the Refugee Health Case Coordinator position, is hereby approved as outlined on the attached Exhibit A.

This ordinance shall be effective immediately upon adoption.

COUNTY COUNCIL OF THE
COUNTY OF ERIE, PENNSYLVANIA

Attest:

Douglas R. Smith
County Clerk

André R. Horton, Chairman

Date:_____

Jay Breneman, Vice Chairman

Edward T. DiMattio, Jr.

Approved by:

Kathy Fatica

Kathy Dahlkemper,
County Executive

Dr. Kyle Foust

Date:_____

Fiore Leone

Carol J. Loll

**Exhibit A
 2016 Public Health Fund Budget
 Revised Expenditures of \$59,097
 For Release of Restricted Funds
 For Refugee Health Case Coordinator**

<u>Account Title</u>	<u>Account Number</u>	<u>Amount</u>
<u>Total Expenditures</u>		
Non Bargaining Wages	056-018020-001010	36,796
Fica	056-018020-001200	2,815
Life Insurance	056-018020-001210	69
Hospitalization	056-018020-001220	12,240
Prescription Drugs	056-018020-001221	2,922
Workers Compensation	056-018020-001230	66
Retirement	056-018020-001240	3,231
Other Health & Welfare	056-018020-001250	684
Unemployment Compensation	056-018020-001260	274
Restricted Account	056-018020-003700	(59,097)
Total Expenditures		<u><u>0</u></u>

ERIE COUNTY DEPARTMENT OF HEALTH

ecdh.org



Melissa C. Lyon, MPH
Director

Kathy Dahlkemper
County Executive

Date: January 22, 2016

TO: James Sparber, Director
Erie County Finance Department

CC: Kathy Dahlkemper, County Executive
Gary Lee, Director of Administration
Sue Ellen Pasquale, Manager of Finance
Jennifer Ertl, Accounting Specialist
Sabrina Fischer, Director of Human Resources
Amanda Iadeluca, Manager of Human Resources
Charlotte Berringer, Director, Community Health Services
Chelsey Ricketts, ECDH Fiscal Officer

FROM: Melissa C. Lyon, MPH, Director
Erie County Department of Health 

RE: Request for Ordinance for Personnel Changes and Release of Restricted Funds at the Health Department

The Community Health Services Bureau (056-018020) requests an ordinance to create a Refugee Health Coordinator position 018020-UNK that was previously in the Refugee Health Program budget. We are requesting that 2016 funds benchmarked for this position be released from the Restricted Account to the wage and fringe lines in Community Health Services (056-018020). The Community Health Services Bureau will retain the position to perform essential refugee health services at the Erie County Health Department. With a large and sequentially growing refugee population, Erie County is in need of this critical position to assist with healthcare and family services coordination.

We are requesting to reduce the Community Health Services Restricted account by \$59,097. We are requesting to increase the wage and fringe lines of the Community Health Services Bureau (056-018020) by \$59,097.

For the past two calendar years, the Public Health Fund has received Act 315 payments that far exceed the amount budgeted in excess of \$50,000. See Attachment 1.

Please see the attached exhibit.

I am requesting a second reading of the presented personnel changes with a fully reestablished retroactive salary to 1/1/2016.

Thank you for your support and assistance. If you have any questions, please contact me at ext. 6701.

ERIE COUNTY COUNCIL
BUDGET ACTION

#	10
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HEALTH FUND
Community Health Service

PROPOSED BY Finance Committee

DESCRIPTION OF ACTION :

To restrict position #18020-025 Refugee Health Case Coordinator until confirmation of Act 315 Funds

COUNCIL ACTION 11/17/15 VOTE TO

FINANCIAL INFORMATION

ACCOUNT #			REVENUES		EXPENDITURES	
			INCREASE	DECREASE	INCREASE	DECREASE
056	018020	001010	SALARIES-N/B			36,796
056	018020	001200	FICA		0	2,815
056	018020	001210	LIFE INSURANCE			69
056	018020	001220	HOSPITALIZATION			12,240
056	018020	001221	Prescription Drugs			2,922
056	018020	001230	WORKPERSON COMP. INS.		0	66
056	018020	001240	RETIREMENT			3,231
056	018020	001250	HEALTH & WELFARE			684
056	018020	001260	UNEMPLOYMENT TAX			274
056	018020	027000	Restricted Account		59,097	
056			TOTAL	0	0	59,097
						59,097

slb 003706

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Act 315 Payment Summary
2014-2015

	2014 Act 315:		2015 Act 315:
Budgeted	1,229,354.00	Budgeted	1,280,791.00
Pmts Received:		Pmts Received:	
1st/2nd Qtr: Jan-June	639,664.10	1st/2nd Qtr: Jan-June	630,255.29
3rd Qtr: July-Sept	321,615.75	Projected Pmts via PADOH:	
4th Qtr: Oct-Dec	<u>321,615.75</u>	3rd/4th Qtr: July-Dec	<u>701,651.75</u>
	1,282,895.60		1,331,907.04
Amount over budget	53,541.60		51,116.04