

City of Cambridge

MASSACHUSETTS

In City Council

April 26

1976

#13.

	YEA	NAY	ABSENT	PRESENT
Mrs. Ackermann	✓			
Mr. Clem	✓			
Mr. Clinton	✓			
Mr. Danehy	✓			
Mr. Duehay	✓			
Mrs. Graham	✓			
Mr. Russell			✓	
Mr. Sullivan			✓	
Mayor Vellucci	✓			

7 0 2

CITY COUNCIL
CITY OF CAMBRIDGE

April 26, 1976

INTRODUCED BY CITY MANAGER JAMES L. SULLIVAN

AN ORDER CONCERNING AN APPROPRIATION FOR THE FISCAL YEAR BEGINNING JULY 1, 1975

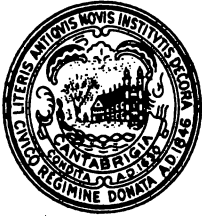
ORDERED: That the following transfer be made in the General Fund of the City of Cambridge:

<u>FROM</u>	<u>AMOUNT</u>	<u>TO</u>	<u>AMOUNT</u>
Health & Hospital Services Salaries & Wages	\$380,000.00	Health & Hospital Services Other Ordinary Maintenance	\$380,000.00

REASON(S)

The above transfer is necessitated by continued inflationary pressure on Hospital expenditures. Additionally, there has been a drop in the average length of stay, resulting in greater utilization of inpatient services.

In City Council April 26, 1976
Accepted by Council and may Vote
Yeas 7 Nays 0 Absent 2
Paul E. Husky
City Clerk



CITY OF CAMBRIDGE

CAMBRIDGE, MASSACHUSETTS 02139
Tel. 876-6800

EXECUTIVE DEPARTMENT
JAMES L. SULLIVAN
City Manager

April 26, 1976

To the Honorable, the City Council:

The attached transfer of funds in Health and Hospital Services, in the amount of \$380,000.00, is necessitated by continued inflationary pressure on the Hospital budget. Beyond the pressures of inflation, the current year has also seen the average length of patient stay fall from a projected 7.9 to 7.4 days. This unexpected drop in average length of stay has resulted in greater utilization of inpatient services. The specific areas to which the funds are to be transferred are as follows:

Central Supply:

It is requested that \$130,000.00 be transferred to this account. These funds will be used to purchase medical and surgical supplies which are charged as specific items to the patients.

Medical and Surgical Supplies - Routine:

It is requested that \$70,000.00 be transferred to this account to provide funds for the purchase of supplies which are included in the room rate, and not charged directly to the patients.

Employee Health & Welfare:

Funds totaling \$6,000.00 are needed here to cover the costs of industrial accident medical and pharmaceutical bills which are higher than the level expected when the current year budget was projected.

Repairs and Maintenance:

It is requested that \$35,000.00 be transferred to this account. Included among the projects completed or to be undertaken at the Hospital this year, and paid for from this account, are: (1) the construction of a Hot Lab for Nuclear Medicine, a revenue producing operation, (2) the construction of more spacious and efficient quarters for Social Services, and (3) the establishment of a revenue-producing surgical day care unit to provide for expanding ambulatory surgical needs.

Communications:

It is requested that \$35,000.00 be transferred to this account to

cover increases in telephone rates and the thirty percent increase in postage costs.

Respiratory Therapy:

Here again use levels are higher than originally anticipated. Another factor in this request is that in the conversion from line item to program budget not enough money was allocated to this account. The amount requested here is \$55,000.00.

Pharmacy:

It is requested that \$25,000.00 be transferred to this account to cover the costs of inflation and to pay for the unexpected increase in chemo therapy which requires special expensive drugs, such as the new anti-leukemia drug. This requested transfer represents a 13% increase in the pharmacy account.

Nuclear Medicine:

To provide funds for the operation of the Nuclear Medicine Unit, a new service begun during the current fiscal year. This unit's volume has continued to increase at a faster rate than was originally anticipated during the preparation of the 1975-76 budget. The total request for this account is \$24,000.00.

Passage of this transfer is strongly recommended.

Very truly yours,



James L. Sullivan
City Manager

JLS/mbf
Enc.

Agenda # 13. F-139

A request for a transfer in the
Health & Hospital Services in the sum
of \$380,000.00.

IN THE
CITY OF
In City Council
April 26, 1976

4/24/76
Order
Advised
7-0-2