

SAN ANTONIO METROPOLITAN HEALTH DISTRICT

INTERDEPARTMENTAL MEMORANDUM

TO: Mayor and City Council

FROM: Fernando A. Guerra, M.D., M.P.H., Director of Health

THROUGH Terry M. Brechtel, City Manager

COPIES TO: Frances A. Gonzalez, Assistant to the City Manager; Legal; Finance; Office of Management and Budget; Project; File

SUBJECT: ORDINANCE TO ACCEPT ADDITIONAL GRANT FUNDS FOR THE ONGOING IMMUNIZATION PROJECT

DATE: November 7, 2002

SUMMARY AND RECOMMENDATIONS

This ordinance authorizes the City Manager to accept a supplemental grant award totaling \$50,000.00 in cash support, \$2,126,273.00 in-kind vaccine support, and \$14,150.00 in-kind personnel support from the U.S. Public Health Service (USPHS) to augment the ongoing Immunization Project of the San Antonio Metropolitan Health District (SAMHD) through December 31, 2002, and revise the project budget.

Staff recommends approval.

BACKGROUND

SAMHD administers an Immunization Project that provides a system for attaining the maximum number of children immunized against vaccine preventable diseases such as measles, rubella, mumps, diphtheria, tetanus, polio, haemophilus influenza b and pertussis in collaboration with the Centers for Disease Control and Prevention (CDC) of the USPHS.

In ordinances previously passed and approved, the City has accepted from USPHS grants for the Immunization Project totaling \$7,181,894.00 for the period January 1, 2002 through December 31, 2002.

The USPHS has now offered in Grant Award No. H23/CCH604491-12-5 additional funding of \$50,000.00 in cash support, \$2,126,273.00 in-kind vaccine support, and \$14,150.00 in-kind personnel support which was anticipated to augment the ongoing Immunization Project.

The personnel complement for this program remains at forty-seven (47) and no additional positions are requested.

POLICY ANALYSIS

Acceptance of this cash support from the USPHS will continue the long-standing practice of utilizing Federal aid to support the local public health programs of the City.

FINANCIAL IMPACT

This ordinance will allow the SAMHD to receive \$50,000.00 in cash support, \$2,126,273.00 in-kind vaccine support, and \$14,150.00 in-kind personnel support to augment the Immunization Project. This will bring the total funding for the Immunization Project this year to \$9,372,317.00. Acceptance of this contract award will place no demands on the City General Fund.

COORDINATION

The Finance Department and the Office of Management and Budget have been apprised of this action.

SUPPLEMENTARY COMMENTS

Provisions of the Ethics Ordinance do not apply.




Fernando A. Guerra, M.D., M.P.H.
Director of Health



Frances A. Gonzalez
Assistant to the City Manager

APPROVED:



Terry M. Brechtel
City Manager

Attachment I
Immunization Project
Fund No. 26-022087
Budget Period: 01/01/2002 to 12/31/2002

INDEX	REVENUES	OBJ. CODE	CURRENT AMOUNT	ADDITION (DEDUCTION)	REVISED BUDGET
070029	CDC Grant Cash Assistance		\$2,535,526	\$50,000	\$2,585,526
070037	CDC Grant In-Kind Vaccine		\$4,573,245	\$2,126,273	\$6,699,518
070045	CDC Public Health Advisor		\$73,123	\$14,150	\$87,273
	Imm Project Misc. Revenue		\$0	\$0	\$0
	TOTAL REVENUES:		\$7,181,894	\$2,190,423	\$9,372,317
	EXPENDITURES				
	Childhood Immunizations				
	Activity 36-07-08				
710970	Regular Salary & Wages	01-010	\$1,080,880	\$0	\$1,080,880
710988	Overtime Salaries	01-011	\$0	\$0	\$0
710996	Language Skills Pay	01-019	\$6,000	\$0	\$6,000
711002	Social Security	01-030	\$82,687	\$0	\$82,687
711010	TMRS	01-040	\$128,517	\$0	\$128,517
711028	Group Health Insurance	01-050	\$133,608	\$0	\$133,608
711036	Life Insurance	01-051	\$2,465	\$0	\$2,465
711044	Workers Compensation	01-060	\$0	\$0	\$0
711051	Personal Leave Buy Back	01-072	\$1,789	\$0	\$1,789
711069	Extended sick leave	01-075	\$0	\$0	\$0
711077	Communications	02-110	\$31,500	\$0	\$31,500
711085	Pagers/Mobilephones	02-112	\$1,200	\$0	\$1,200
711093	Mail and Parcel Post	02-113	\$28,000	\$0	\$28,000
462853	Lease at 345 W. Commerce	02-116	\$0	\$0	\$0
462861	Lease at 410 S. Main	02-116	\$0	\$0	\$0
711127	Rental of Equipment	02-119	\$7,000	\$0	\$7,000
711135	Travel-Official	02-124	\$34,345	\$0	\$34,345
711143	Education	02-128	\$9,000	\$0	\$9,000
711150	Car Expense Allowance	02-130	\$12,008	\$0	\$12,008
711168	Freight & Storage	02-133	\$100	\$0	\$100
711184	Maint & Rep Mach & Eqpt	02-142	\$9,909	\$0	\$9,909
711192	Maint & Rep- Automotive	02-143	\$0	\$0	\$0
711200	Maint & Rep- Commercial	02-144	\$0	\$0	\$0
711218	Gas & Electricity	02-154	\$100	\$0	\$100
711226	Alarm and Security Service	02-159	\$3,000	\$0	\$3,000
711234	Fees to Professional Contractor	02-160	\$0	\$0	\$0
711242	Temporary Services	02-161	\$50,000	\$0	\$50,000
711259	Vehicle Management Fee	02-167	\$0	\$0	\$0
711267	ADP	02-172	\$40,000	\$0	\$40,000
711275	Advertising & Publication	02-175	\$53,661	\$0	\$53,661
711283	Membership, Dues & Licenses	02-178	\$600	\$0	\$600
711291	Binding, Printing & Repro.	02-181	\$24,175	\$0	\$24,175
711309	Other Contractual Services	02-193	\$0	\$0	\$0
711317	Office Supplies	03-210	\$92,185	\$0	\$92,185
711325	Janitor Supplies	03-212	\$6,000	\$0	\$6,000
711333	Food	03-216	\$600	\$0	\$600
711341	Ice	03-220	\$500	\$0	\$500
711358	Motor Fuels and Lubricants	03-222	\$0	\$0	\$0
711366	Chemical, Medical & Drugs	03-228	\$174,554	\$50,000	\$224,554
711374	Tools, Appar. & Access.	03-232	\$258	\$0	\$258
711382	Maint & Rep Materials-automotive	03-241	\$0	\$0	\$0
711390	Maint & Rep Materials- mach & equip.	03-242	\$2,000	\$0	\$2,000
711408	Computer Software	03-243	\$75,000	\$0	\$75,000
711416	Other Commodities	03-244	\$1,000	\$0	\$1,000
711424	Indirect Costs	04-280	\$0	\$0	\$0
711432	Computer Equipment	05-360	\$169,000	\$0	\$169,000
711440	Other Equipment	05-373	\$22,617	\$0	\$22,617
711457	Furniture & Fixtures	05-375	\$28,146	\$0	\$28,146
711465	In-Kind - Personnel	81-510	\$73,123	\$14,150	\$87,273
711473	In Kind Vaccine - 317	82-692	\$413,696	\$142,752	\$556,448
711481	In Kind Vaccine - VFC	82-692	\$4,159,549	\$1,983,521	\$6,143,070
	EXPENDITURES 36-07-08:		\$6,958,772	\$2,190,423	\$9,149,195

(Continued on Next Page)

Attachment I
Immunization Project
Fund No. 26-022087
Budget Period: 01/01/2002 to 12/31/2002

EXPENDITURES

READI Initiative

Activity 36-07-09

711499	Regular Salary & Wages	01-010	\$40,155	\$0	\$40,155
711507	Overtime Salaries	01-011	\$10,000	\$0	\$10,000
711515	Language Skills Pay	01-019	\$400	\$0	\$400
711523	Social Security	01-030	\$3,069	\$0	\$3,069
711531	TMRS	01-040	\$4,770	\$0	\$4,770
711549	Group Health Insurance	01-050	\$4,688	\$0	\$4,688
711556	Life Insurance	01-051	\$91	\$0	\$91
711564	Communications	02-110	\$1,750	\$0	\$1,750
711572	Pagers/Mobilephones	02-112	\$77	\$0	\$77
711580	Mail and Parcel Post	02-113	\$1,667	\$0	\$1,667
711598	Rental of Equipment	02-119	\$833	\$0	\$833
711606	Travel-Official	02-124	\$7,427	\$0	\$7,427
711614	Education	02-128	\$150	\$0	\$150
711622	Car Expense Allowance	02-130	\$2,628	\$0	\$2,628
711630	Maint & Rep Mach & Eqpt	02-142	\$167	\$0	\$167
711648	Fees to Professional Contractor	02-160	\$10,000	\$0	\$10,000
711655	Temporary Services	02-161	\$1,667	\$0	\$1,667
711663	ADP	02-172	\$1,833	\$0	\$1,833
711812	Advertising & Publication	02-175	\$91,000	\$0	\$91,000
711820	Binding, Printing & Repro.	02-181	\$2,000	\$0	\$2,000
711838	Office Supplies	03-210	\$10,000	\$0	\$10,000
711846	Food	03-216	\$750	\$0	\$750
711853	Computer Software	03-243	\$3,000	\$0	\$3,000
711861	Computer Equipment	05-360	\$15,000	\$0	\$15,000
711879	Other Equipment	05-373	\$1,000	\$0	\$1,000
711887	Furniture & Fixtures	05-375	\$9,000	\$0	\$9,000
	EXPENDITURES 36-08-09:		<u>\$223,122</u>	<u>\$0</u>	<u>\$223,122</u>

TOTAL EXPENDITURES:

\$9,372,317

Fund Only Index: 002505