

**CITY OF SAN ANTONIO**

CONSENT AGENDA  
ITEM NO. **12**

**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; City Attorney's Office; Finance Department; Office of Management and Budget; Project; File

**SUBJECT:** ORDINANCE TO ACCEPT GRANT FUNDS FROM THE U.S. PUBLIC HEALTH SERVICE (USPHS) FOR THE ONGOING IMMUNIZATION PROJECT

**DATE:** February 20, 2003

**SUMMARY AND RECOMMENDATIONS**

This ordinance authorizes the City Manager to accept the calendar year 2003 grant award from the U.S. Public Health Service (USPHS) for the ongoing Immunization Project of the San Antonio Metropolitan Health District (SAMHD); and further authorizes the City Manager to accept Round One grant funding increment of \$913,707.00 in cash support, \$3,733,446.00 in-kind vaccine support, and \$26,397.00 in-kind personnel support and subsequent funding rounds during the grant year up to the budgeted amount of \$15,549,071.00, establishes a fund, adopts a project budget, and approves a personnel complement.

Staff recommends approval.

**BACKGROUND**

In collaboration with the Centers for Disease Control and Prevention (CDC) of the USPHS, the SAMHD administers an Immunization Project which supports two ongoing programs: (1) Childhood Immunization Program - 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, and (2) the Racial and Ethnic Adult Disparities Immunization Initiative (READII) Program - an effort that targets minority populations 65 years of age and older through media messages encouraging vaccinations against influenza and pneumonia.

For CY 2003, the USPHS has offered a grant that initially provides \$913,707.00 in cash support, \$3,733,446.00 in-kind vaccine support, and \$26,397.00 in-kind personnel support for the ongoing Immunization Project of the San Antonio Metropolitan Health District (SAMHD) for the period January 1, 2003 through December 31, 2003. Round One funding represents only about twenty-five percent (25%) of the annual budget expected from USPHS for the Immunization Project. Round Two

funding is expected in March or April, 2003. Usually four rounds of funding will occur during the grant period. A total of \$15,549,071.00 is budgeted and expected for the year.

The personnel complement for this project is fifty-four (54), seven (7) more than last year. The additional full-time positions are for the Childhood Immunization Program and includes one (1) Special Projects Officer who will be working with the San Antonio Immunization Registry System (SAIRS), a database and report system, four (4) Administrative Aides to be assigned to one of six Immunization Division clinics for clerical and data entry support, and two (2) Licensed Vocational Nurses to assist in administering shots in the clinics.

### **POLICY ANALYSIS**

Acceptance of this 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**

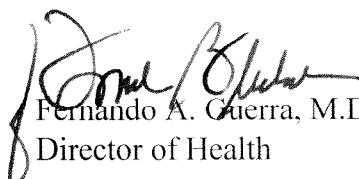
This ordinance will allow the SAMHD to receive an initial funding of \$913,707.00 in cash support, \$3,733,446.00 in-kind vaccine support, and \$26,397.00 in-kind personnel support for the Immunization Project 2003. This will bring the total funding for the Immunization Project 2003 thus far to \$4,673,550.00. Acceptance of this 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.

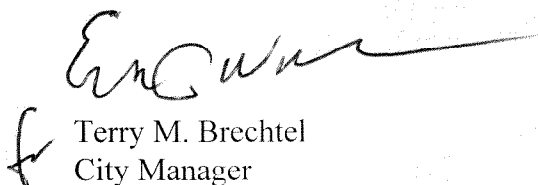
### **SUPPLEMENTARY COMMENTS**

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 2003**  
**Fund and Project No. 26-022094**  
**Budget Period: 01/01/03 through 12/31/03**

<b>INDEX</b>	<b>ESTIMATED REVENUES</b>	<b>OBJ. CODE</b>	<b>BUDGET AMOUNT</b>
080978	CDC Grant Cash Assistance		\$913,707
080986	CDC Grant In-Kind Vaccine		\$3,733,446
080994	CDC Public Health Advisor		\$26,397
081000	Imm Project Misc. Revenue		\$0
	<b>TOTAL ESTIMATED REVENUES</b>		<b>\$4,673,550</b>

**APPROPRIATIONS**

**Childhood Immunization Program**

**Activity 36-07-08**

708792	Regular Salaries & Wages	01-010	\$485,711
709691	Overtime Salaries & Wages	01-011	\$0
709709	Language Skill Pay	01-019	\$4,000
709717	Social Security	01-030	\$35,627
709725	TMRS	01-040	\$55,373
709733	Group Health Insurance	01-050	\$85,350
709741	Life Insurance	01-051	\$1,062
709758	Workers' Disability Compensation	01-060	\$0
709766	Personal Leave Buy Back Pay	01-072	\$0
709774	Extended Sick Leave	01-075	\$0
709782	Communications: Telephones	02-110	\$15,000
709857	Pagers/Mobilephones	02-112	\$750
709865	Mail and Parcel Post Service	02-113	\$15,000
709873	Lease at 345 W. Commerce	02-116	\$0
709881	Lease at 410 S. Main	02-116	\$0
709899	Rental of Equipment	02-119	\$3,000
709907	Travel-Official	02-124	\$9,776
709915	Education	02-128	\$5,000
709923	Car Expense Allowance	02-130	\$1,000
709931	Freight & Storage	02-133	\$150
709949	Maint & Rep Mach & Eqpt	02-142	\$3,997
709956	Maint & Rep- Automotive	02-143	\$0
709964	Maint & Rep- Commercial	02-144	\$0
709972	Gas & Electricity	02-154	\$0
709980	Alarm and Security Services	02-159	\$1,500
709998	Fees to Professional Contractors	02-160	\$1,000
710913	Temporary Services	02-161	\$5,000
710921	Vehicle Management Fee	02-167	\$0
710939	ADP Services	02-172	\$15,000
710947	Advertising & Publication	02-175	\$10,000
710954	Membership Dues & Licenses	02-178	\$0
710962	Binding, Printing & Repro.	02-181	\$15,000
712208	Other Contractual Services	02-193	\$0
712216	Office Supplies	03-210	\$20,000
712224	Janitor Supplies	03-212	\$2,500
712232	Food	03-216	\$1,000
712240	Ice	03-220	\$200
712257	Motor Fuel and Lubricants	03-222	\$0
712265	Chemicals, Medical & Drugs	03-228	\$20,624
712273	Tools, Appar. & Access.	03-232	\$0
712281	Maint & Rep Materials-automotive	03-241	\$0
712299	Maint & Rep Materials- mach & equip.	03-242	\$1,000
712307	Computer Software	03-243	\$5,000
712315	Other Commodities	03-244	\$0
712323	Indirect Cost	04-280	\$0
712331	Computer Equipment	05-360	\$15,000
712349	Machinery & Equipment - Other	05-373	\$5,000
712356	Furniture & Fixtures	05-375	\$10,000
712364	In-Kind - Personnel	81-510	\$26,397
712869	In Kind Vaccine - 317	82-692	\$61,751
712877	In Kind Vaccine - VFC	82-692	\$3,671,695
	<b>APPROPRIATIONS 36-07-08:</b>		<b>\$4,608,463</b>

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**APPROPRIATIONS****READII Program****Activity 36-07-09**

712885	Regular Salaries & Wages	01-010	\$30,398
712893	Overtime Salaries & Wages	01-011	\$0
712901	Language Skill Pay	01-019	\$200
712919	Social Security	01-030	\$2,325
712927	TMRS	01-040	\$3,614
713917	Group Health Insurance	01-050	\$4,356
713925	Life Insurance	01-051	\$69
713933	Communications: Telephones	02-110	\$1,000
713941	Pagers/Mobilephones	02-112	\$25
713958	Mail and Parcel Post Service	02-113	\$300
713966	Rental of Equipment	02-119	\$50
713974	Travel-Official	02-124	\$2,500
713982	Education	02-128	\$150
713990	Car Expense Allowance	02-130	\$1,000
714006	Maint & Rep Mach & Eqpt	02-142	\$0
714261	Fees to Professional Contractors	02-160	\$1,000
714279	Temporary Services	02-161	\$0
714287	ADP Services	02-172	\$500
714337	Advertising & Publication	02-175	\$10,000
714345	Membership Dues & Licenses	02-178	\$1,000
714352	Binding, Printing & Repro.	02-181	\$0
714360	Office Supplies	03-210	\$5,000
714378	Food	03-216	\$500
714386	Maint & Rep Materials- mach & equip.	03-242	\$100
714394	Computer Software	03-243	\$1,000
714402	Computer Equipment	05-360	\$0
714410	Machinery & Equipment - Other	05-373	\$0
714428	Furniture & Fixtures	05-375	\$0
<b>APPROPRIATIONS 36-08-09:</b>			<b>\$65,087</b>

**TOTAL APPROPRIATIONS****\$4,673,550**

Fund Only Index: 002153

**PERSONNEL COMPLEMENT**

Class #	Title	<u>Current</u> <u>Positions</u>	<u>Add / Deduct</u>	<u>Revised</u> <u>Positions</u>
<b>Activity 36-07-08</b>				
0010	Office Assistant	1	0	1
0040	Administrative Assistant I	3	0	3
0067	Administrative Aide	12	4	16
0067	Administrative Aide (P/T)	1	0	1
0206	Health Program Manager	1	0	1
0244	Senior Public Health Nurse	1	0	1
0244	Senior Public Health Nurse (P/T)	1	0	1
0246	Public Health Nurse	2	0	2
0247	Public Health Nursing Supervisor	2	0	2
0267	Licensed Vocational Nurse	0	2	2
0267	Licensed Vocational Nurse (P/T)	1	0	1
0282	Health Program Specialist	5	0	5
0284	Health Program Supervisor	6	0	6
0865	Special Project Officer	0	1	1
0870	Special Project Coordinator	1	0	1
0886	Programmer/Analyst	1	0	1
0896	Dept Systems Specialist	1	0	1
0910	Senior Customer Service Representative	1	0	1
0915	Program Coordinator	2	0	2
0985	Case Aide	1	0	1
<b>PERSONNEL 36-07-08</b>		<b>43</b>	<b>7</b>	<b>50</b>
<b>Activity 36-07-09</b>				
0067	Administrative Aide	1	0	1
0282	Health Program Specialist	1	0	1
0284	Health Program Supervisor	1	0	1
0870	Special Project Coordinator	1	0	1
<b>PERSONNEL 36-07-09</b>		<b>4</b>	<b>0</b>	<b>4</b>
<b>TOTAL PERSONNEL:</b>		<b>47</b>	<b>7</b>	<b>54</b>