

**CITY OF SAN ANTONIO
INTERDEPARTMENTAL MEMORANDUM
SAN ANTONIO METROPOLITAN HEALTH DISTRICT**

TO: Mayor and City Council

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

THROUGH: Terry M. Brechtel, City Manager

COPIES: Frances A. Gonzalez, Assistant to the City Manager; City Attorney's Office; Office of Management and Budget, Risk Management Division; Finance; Project; File

SUBJECT: ORDINANCE ACCEPTING ADDITIONAL FUNDS FROM THE TEXAS DEPARTMENT OF HEALTH FOR THE INNER-CITY SCHOOL IMMUNIZATION PROGRAM

DATE: August 28, 2003

SUMMARY AND RECOMMENDATIONS

This ordinance authorizes the City Manager to execute a contract amendment that provides additional cash support totaling \$143,304.00 from the Texas Department of Health (TDH) for the Inner-City School Immunization Program in the San Antonio Metropolitan Health District (SAMHD) to extend the program from August 31, 2003 through December 31, 2003. This ordinance will also revise the budget of the Public Health State Support Project 2002/2003 - State account to reflect this additional funding.

Staff recommends approval.

BACKGROUND INFORMATION

The City Manager was authorized to execute the Public Health State Support Project 2002/2003 contract with TDH through an ordinance passed and approved on August 9, 2001. In September 2002, the City Manager was authorized to execute a contract amendment totaling \$429,912.00 to support the Inner-City School Immunization Program in the San Antonio Metropolitan Health District through August 31, 2003.

The Inner-City School Immunization Program works to eliminate barriers, expand immunization delivery, and establish consistent policies to immunize pre-school age children. The goal of the program is to prevent, control, and eliminate indigenous vaccine-preventable diseases by providing immunizations and applying epidemiologic principles and outbreak control measures in San Antonio and Bexar County.

TDH has now offered a contract amendment that will furnish an additional \$143,304.00 in cash to extend support of the Inner-City School Immunization Program through December 31, 2003.

The personnel complement remains the same as previously approved. This TDH Contract Change Notice No. 21, Attachment No. 13A brings the total support for the Public Health State Support Project 2002/2003 Federal and State component to \$5,472,179.00 in cash, \$54,312.00 in-kind, and \$5,218,981.00 in contract (fee-for-service) support for a grand total of \$10,745,472.00.

POLICY ANALYSIS

Acceptance of this grant from TDH will continue the long-standing practice of utilizing Federal and State aid to support the local public health programs of the City.

FISCAL IMPACT

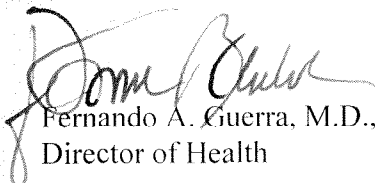
This TDH contract amendment provides an additional \$143,304.00 in cash support for the Inner-City School Immunization Program of the SAMHD. Added to this support is the estimated immunization co-pay of \$10,325.00. These funds are collected through the clinics as the administrative fee for providing immunization services by SAMHD –TDH funded personnel. This raises the Inner-City School Immunization Program budget total to \$608,225.00. Acceptance of this grant will place no demands on the City General Fund.

COORDINATION

The City Attorney's Office and the Office of Management and Budget, Risk Management Division have reviewed the contract with TDH. The Finance Department has approved the proposed project budget.

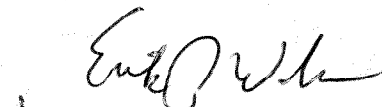
SUPPLEMENTARY COMMENTS

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
Public Health State Support Project 2002-2003 (State)
Project No. 26-016053
TDH Contract No. 7460020708 2003

INDEX	ESTIMATED REVENUES	OBJECT CODE	CURRENT BUDGET	ADD (DEDUCT)	REVISED BUDGET
073841	Attachment #13A - Cash	36-07-30	\$ 429,912	\$ 143,304	\$ \$573,216
073858	Immunization Co-Pay	36-07-30	24,684	10,325	\$35,009
	Total Estimated Revenues		<u>\$ 454,596</u>	<u>\$ 153,629</u>	<u>\$ 608,225</u>

APPROPRIATIONS

Inner-City School Immunization Program - Attachment #13A

Activity: 36-07-30 09/01/02 to 12/31/03

722363	Regular Salaries & Wages	01-010	\$ 297,705	\$ 101,896	\$ 399,601
722371	Language Skill Pay	01-119	\$ 2,400	\$ 800	\$ 3,200
722389	Retirement Benefits - Soc. Sec.	01-030	\$ 22,774	\$ 7,795	\$ 30,569
722397	Retirement Benefits - TMRS	01-040	\$ 35,397	\$ 12,115	\$ 47,512
722405	Flexible Benefits Contribution	01-050	\$ 38,676	\$ 12,892	\$ 51,568
722413	Life Insurance	01-051	\$ 679	\$ 232	\$ 911
722421	Workers' Disability Compensation	01-060	\$ 0	\$ 2,200	\$ 2,200
722439	Personal Leave Buy Back Pay	01-072	\$ 0	\$ 4,500	\$ 4,500
722447	Communications: Telephones	02-110	\$ 7,902	\$ 1,700	\$ 9,602
722454	Pagers/Mobile Phones	02-112	\$ 279	\$ 150	\$ 429
722462	Mail & Parcel Post Service	02-113	\$ 3,600	\$ 0	\$ 3,600
722470	Travel- Official	02-124	\$ 4,854	\$ 0	\$ 4,854
722488	Car Expense Allowance	02-130	\$ 1,242	\$ 400	\$ 1,642
725762	Automatic data Processing	02-172	\$ 0	\$ 1,200	\$ 1,200
722496	Advertising and Publication	02-175	\$ 3,572	\$ 1,000	\$ 4,572
722504	Binding, Printing and Reproduction	02-181	\$ 2,000	\$ 1,000	\$ 3,000
722512	Office Supplies	03-210	\$ 13,137	\$ 4,249	\$ 17,386
722520	Computer Software	03-243	\$ 3,000	\$ 0	\$ 3,000
722538	Indirect Cost	04-280	\$ 4,179	\$ 1,500	\$ 5,679
722546	Computer Equipment	05-360	\$ 13,200	\$ 0	\$ 13,200
722553	Furniture & Fixtures	05-375	\$ 0	\$ 0	\$ 0
	Total 36-07-30		<u>\$ 454,596</u>	<u>\$ 153,629</u>	<u>\$ 608,225</u>

Total Appropriations

Fund Only Index Code: 000422

PERSONNEL COMPLEMENT:

	CURRENT POSITIONS	ADD (DEDUCT)	REVISED POSITIONS
Activity 36-07-30			
0010 Office Assistant	1	0	1
0041 Adminitrative Assistant II	1	0	1
0067 Administrative Aide	2	0	2
0244 Senior Public Health Nurse	1	0	1
0246 Public Health Nurse	2	0	2
0267 LVN	2	0	2
0282 Health Program Specialist	1	0	1
0284 Health Program Supervisor	1	0	1
Total 36-07-30:	<u>11</u>	<u>0</u>	<u>11</u>