

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

TO: Mayor and City Council

FROM: Fernando A. Guerra, MD, MPH, Director of Health

THROUGH: Terry M. Brechtel, City Manager

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

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

DATE: January 29, 2004

SUMMARY AND RECOMMENDATIONS

This ordinance authorizes the City Manager to accept the calendar year 2004 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 \$1,406,027.00 in cash support, \$3,679,646.00 in-kind vaccine support, \$32,404.00 in-kind personnel support, \$75,000.00 of carry forward funds from 2003, and subsequent funding rounds during the grant year up to the budgeted amount of \$15,192,838.00, establishes a fund, adopts a project budget, and approves a personnel complement.

Staff recommends approval.

BACKGROUND INFORMATION

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.

As an initial round of funding, the USPHS has offered \$1,406,027.00 in cash support, \$3,679,646.00 in-kind vaccine support, \$32,404.00 in-kind personnel support and \$75,000.00 of

carry forward funds from 2003 for the ongoing Immunization Project of the San Antonio Metropolitan Health District (SAMHD) for the period January 1, 2004 through December 31, 2004. 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, 2004. Usually four rounds of funding will occur during the grant period. A total of \$15,192,838.00 is budgeted and expected for the year.

The personnel complement for this project is sixty-one (61), one (1) more than last year (See Attachment I). The additional full-time position is for a Health Program Supervisor to work in the Childhood Immunization Program. Under this program the SAMHD maintains a CDC-compliant immunization record database called the San Antonio Immunization Registry System (SAIRS). CDC is now requiring all registry grantees to obtain a goal: 95% of the population in children under six (6) years of age with immunization records correctly entered into the registry.

To accomplish this requirement, this new Health Program Supervisor will work individually with the School District Health Services personnel to coordinate and implement the CDC-sponsored school-based immunization initiative to comply with the latest CDC mandates. Using automated and manual immunization records, this person will be responsible for retrieving, reviewing, and analyzing all data before downloading into the SAIRS. To increase the number of immunization records of children under the age of six (6) who attend child care and Head Start, this person will also work with these facility directors to enter a child's immunization information into the CDC-developed Clinic Assessment Software Application (CASA) for quick identification of compliance and subsequent entry into the SAIRS. In addition, this position will supervise the Immunization Division Audit Team that is responsible for conducting an increasing number of assessments of vaccination coverage in childcare facilities/Head Start centers, and immunization validation audits of public and private schools.

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.

FISCAL IMPACT

This ordinance will allow the SAMHD to receive an initial funding of \$1,406,027.00 in cash support, \$3,679,646.00 in-kind vaccine support, \$32,404.00 in-kind personnel support and \$75,000.00 of carry forward funds from 2003 for the Immunization Project 2004. This will bring the total funding for the Immunization Project 2004 thus far to \$5,193,077.00. 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.

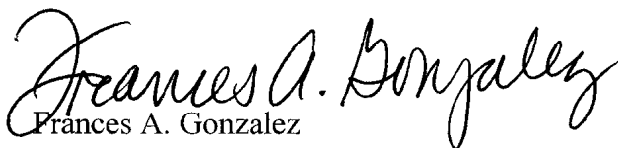
SUPPLEMENTARY COMMENTS

Provisions of the Ethics Ordinance do not apply.

Attachments: Attachment I: Program Budget and Personnel Complement
Attachment II: Notice of Grant Award H23/CCH622512-02



Fernando A. Guerra, MD, MPH
Director of Health



Frances A. Gonzalez
Assistant City Manager

APPROVED:



Terry M. Brechtel
City Manager

ATTACHMENT I
Immunization Project 2004
Fund and Project No. 26-022100
Budget Period: 01/01/04 through 12/31/04

INDEX	ESTIMATED REVENUES	OBJ. CODE	CURRENT AMOUNT
083840	CDC Grant Cash Assistance	00-004	\$ 1,406,027
083980	CDC Grant In-Kind Vaccine	00-004	3,679,646
084129	CDC Public Health Advisor	00-004	32,404
084731	Imm Project Misc. Revenue	00-008	0
109116	Transfer from 26-022094	00-009	75,000
	TOTAL ESTIMATED REVENUES		5,193,077

APPROPRIATIONS

Childhood Immunization Program

Activity 36-07-08

683623	Regular Salaries & Wages	01-010	642,863
683763	Overtime Salaries & Wages	01-011	0
683995	Language Skill Pay	01-019	5,800
684134	Social Security	01-030	48,736
684274	TMRS	01-040	72,753
685974	Group Health Insurance	01-050	109,939
686360	Life Insurance	01-051	1,268
687004	Workers' Disability Compensation	01-060	0
688457	Personal Leave Buy Back Pay	01-072	0
688739	Extended Sick Leave	01-075	0
688879	Communications: Telephones	02-110	10,000
689018	Pagers/Mobilephones	02-112	500
689158	Mail and Parcel Post Service	02-113	10,000
689299	Rental of Equipment	02-119	0
689430	Rental of City Rolling Equipment	02-121	500
689570	Travel-Official	02-124	10,000
689737	Education	02-128	2,000
689885	Car Expense Allowance	02-130	3,500
691386	Freight & Storage	02-133	150
691972	Maint & Rep Mach & Eqpt	02-142	2,500
694661	Maint & Rep- Automotive	02-143	800
696096	Maint & Rep- Commercial	02-144	800
697011	Gas & Electricity	02-154	0
697664	Alarm and Security Services	02-159	10,000
698456	Fees to Professional Contractors	02-160	30,000
683631	Temporary Services	02-161	20,000
683771	Vehicle Management Fee	02-167	5
684001	ADP Services	02-172	15,000
684142	Advertising & Publication	02-175	6,671
684282	Membership Dues & Licenses	02-178	100
685990	Binding, Printing & Repro.	02-181	5,000
686378	Other Contractual Services	02-193	0
687012	Office Supplies	03-210	23,905
688465	Janitor Supplies	03-212	1,500
688606	Food	03-216	1,000
688747	Ice	03-220	200
688887	Motor Fuel and Lubricants	03-222	2,500
689026	Chemicals, Medical & Drugs	03-228	74,730
689166	Tools, Appar. & Access.	03-232	0
689307	Maint & Rep Materials-automotive	03-241	500
689448	Maint & Rep Materials- mach & equip.	03-242	500
689588	Computer Software	03-243	1,000
689745	Other Commodities	03-244	0
689893	Indirect Cost	04-280	0
691576	Computer Equipment	05-360	3,500
691998	Machinery and Equipment-automotive	05-372	200
694679	Machinery & Equipment - Other	05-373	0
696153	Furniture & Fixtures	05-375	0
697037	In-Kind - Personnel	81-510	32,404
697771	In Kind Vaccine - 317	82-692	33,850
702084	In Kind Vaccine - VFC	82-692	3,679,646
	APPROPRIATIONS 36-07-08:		4,864,320

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

683649	Regular Salaries & Wages	01-010	120,727
683789	Overtime Salaries & Wages	01-011	10,000
684019	Language Skill Pay	01-019	1,200
684159	Social Security	01-030	9,236
684290	TMRS	01-040	13,787
686154	Group Health Insurance	01-050	19,632
686550	Life Insurance	01-051	275
687178	Communications: Telephones	02-110	3,000
688473	Pagers/Mobilephones	02-112	100
688614	Mail and Parcel Post Service	02-113	2,500
688754	Rental of Equipment	02-119	200
688895	Travel-Official	02-124	4,500
689034	Education	02-128	800
689174	Car Expense Allowance	02-130	2,000
689315	Maint & Rep Mach & Eqpt	02-142	250
689455	Fees to Professional Contractors	02-160	1,000
689596	Temporary Services	02-161	2,000
689752	ADP Services	02-172	1,000
689901	Advertising & Publication	02-175	120,000
691659	Membership Dues & Licenses	02-178	100
692269	Binding, Printing & Repro.	02-181	4,000
694703	Office Supplies	03-210	8,000
696229	Food	03-216	600
697060	Motor Fuel and Lubricants	03-222	1,000
697789	Maint & Rep Materials- mach & equip.	03-242	500
683797	Computer Software	03-243	250
684027	Computer Equipment	05-360	2,000
684167	Machinery & Equipment - Other	05-373	100
684308	Furniture & Fixtures	05-375	0
APPROPRIATIONS 36-07-09:			328,757

TOTAL APPROPRIATIONS**\$ 5,193,077**

Fund Only Index: 002155

PERSONNEL COMPLEMENT

Class #	Title	Current Positions
Activity 36-07-08		
0010	Office Assistant	1
0040	Administrative Assistant I	3
0067	Administrative Aide	19
0067	Administrative Aide (P/T)	2
0206	Health Program Manager	1
0244	Senior Public Health Nurse	1
0244	Senior Public Health Nurse (P/T)	1
0246	Public Health Nurse	2
0247	Public Health Nursing Supervisor	2
0267	Licensed Vocational Nurse	2
0267	Licensed Vocational Nurse (P/T)	1
0282	Health Program Specialist	5
0284	Health Program Supervisor	8
0865	Special Project Officer	1
0870	Special Project Coordinator	2
0886	Programmer/Analyst	1
0896	Dept Systems Specialist	1
0910	Senior Customer Service Representative	1
0915	Program Coordinator	2
0985	Case Aide	1
PERSONNEL 36-07-08		57
Activity 36-07-09		
0067	Administrative Aide	1
0282	Health Program Specialist	1
0284	Health Program Supervisor	1
0870	Special Project Coordinator	1
PERSONNEL 36-07-09		4
TOTAL PERSONNEL:		61