

**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 ACCEPTING FUNDS FROM THE TEXAS DEPARTMENT OF HEALTH FOR THE INNER-CITY SCHOOL IMMUNIZATION PROGRAM

**DATE:** January 29, 2004

**SUMMARY AND RECOMMENDATIONS**

This ordinance authorizes the City Manager to accept and execute a contract change totaling \$214,995.00 from the Texas Department of Health (TDH) to support the ongoing Inner-City School Immunization Program in the San Antonio Metropolitan Health District (SAMHD) for the period January 1, 2004 through December 31, 2004. This ordinance will also establish a fund, adopt the program budget, and approve the personnel complement.

Staff recommends approval.

**BACKGROUND INFORMATION**

The City Manager was authorized to execute the Public Health State Support Project 2004/2005 contract with TDH through an ordinance passed and approved on December 4, 2003. TDH has now offered Contract Change Notice No. 03 in order to provide funds totaling \$214,995.00 to support the ongoing Inner-City School Immunization Program in the San Antonio Metropolitan Health District for the period January 1, 2004 through December 31, 2004.

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.

The personnel complement remains the same as previously approved last year: eleven (11) positions (See Attachment I).

## **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 change provides \$214,995.00 in funding for the Inner-City School Immunization Program in the SAMHD. Added to this support is the estimated immunization patient co-payments of \$24,000.00. These funds are collected through the SAMHD clinics as an administrative fee for providing immunization services. With the anticipated co-payments the Inner-City School Immunization Program budget will be \$238,995.00. This contract change will bring the total TDH funding for the Public Health State Support Project 2004/2005 Federal and State component to \$1,019,121.00.

Acceptance of this grant will place no demands on the City General Fund.

## **COORDINATION**

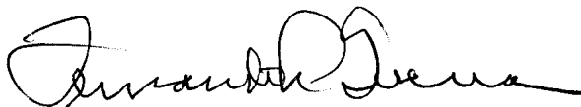
The City Attorney's Office and the Office of Management and Budget, Risk Management Division have reviewed the contract with TDH. The Finance Department has approved the proposed project budget.

## **SUPPLEMENTARY COMMENTS**

Provisions of the Ethics Ordinance do not apply.

Attachments: Attachment I: Project Budget and Personnel Complement

Attachment II: TDH Contract Change Notice No. 03, Attachment No. 04

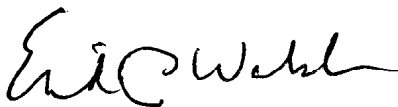


Fernando A. Guerra, MD, MPH  
Director of Health



Frances A. Gonzalez  
Assistant City Manager

APPROVED:



Terry M. Brechtel  
City Manager

ATTACHMENT I  
Public Health State Support Project 2004-2005 (State)  
Project No. 26-016xxx  
TDH Contract No. 7460020708 2005

INDEX	<u>ESTIMATED REVENUES</u>	OBJECT CODE	CURRENT BUDGET
	Attachment #04	36-07-30	\$ 214,995
	Immunization Co-Pay	36-07-30	24,000
	Total Estimated Revenues		<u>\$ 238,995</u>

**APPROPRIATIONS**

**Inner-City School Immunization Program**

Activity: 36-07-30 01/01/04 to 12/31/04

Regular Salaries & Wages	01-010	\$ 149,850
Language Skill Pay	01-119	\$ 2,400
Retirement Benefits - Soc. Sec.	01-030	\$ 9,960
Retirement Benefits - TMRS	01-040	\$ 14,868
Flexible Benefits Contribution	01-050	\$ 22,495
Life Insurance	01-051	\$ 235
Workers' Disability Compensation	01-060	\$ 1,302
Personal Leave Buy Back Pay	01-072	\$ 0
Communications: Telephones	02-110	\$ 4,318
Pagers/Mobile Phones	02-112	\$ 100
Mail & Parcel Post Service	02-113	\$ 3,400
Travel- Official	02-124	\$ 4,000
Car Expense Allowance	02-130	\$ 1,800
Automatic data Processing	02-172	\$ 4,000
Advertising and Publication	02-175	\$ 2,000
Binding, Printing and Reproduction	02-181	\$ 2,500
Office Supplies	03-210	\$ 13,500
Computer Software	03-243	\$ 500
Indirect Cost	04-280	\$ 1,567
Computer Equipment	05-360	\$ 0
Furniture & Fixtures	05-375	\$ 200
Total 36-07-30		<u>\$ 238,995</u>

Total Appropriations

Fund Only Index Code: xxxxxx

**PERSONNEL COMPLEMENT:**

CURRENT  
POSITIONS

Activity 36-07-30

0010	Office Assistant	1
0041	Administrative Assistant II	1
0067	Administrative Aide	2
0244	Senior Public Health Nurse	1
0246	Public Health Nurse	2
0267	LVN	2
0282	Health Program Specialist	1
0284	Health Program Supervisor	1
	Total 36-07-30:	<u>11</u>