

AN ORDINANCE 2012-12-06-0928

AUTHORIZING THE ACCEPTANCE OF A SENIOR NUTRITION PROGRAM GRANT IN THE AMOUNT OF \$1,790,970.00 FROM THE ALAMO AREA COUNCIL OF GOVERNMENTS AND AUTHORIZING A TOTAL PROGRAM BUDGET FOR SENIOR NUTRITIONAL SERVICES FROM OCTOBER 1, 2012 THROUGH SEPTEMBER 30, 2013 OF \$5,670,586.00, WHICH INCLUDES THE GRANT FUNDS, \$3,455,276.00 IN MATCHING FUNDS FROM THE FY 2013 GENERAL FUND BUDGET, AN ESTIMATED \$100,000.00 IN CLIENT DONATIONS, \$262,000.00 CARRIED FORWARD FROM THE FY 2012 GENERAL FUND BUDGET, AND \$62,340.00 REDIRECTED FROM THE SUPPORTIVE SERVICES FOR THE ELDERLY MEDICAL TRANSPORTATION PROGRAM; AND AUTHORIZING A PERSONNEL COMPLEMENT IN THE DEPARTMENT OF HUMAN SERVICES.

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WHEREAS, the City's Senior Nutrition Program, formerly known as the Comprehensive Nutrition Program, provides seniors age 60 and older with a meal and nutritional information in a congregate setting; and

WHEREAS, the program serves approximately 2,800 meals daily, or 734,000 meals annually, at the City's Senior Center sites located throughout the community; and

WHEREAS, the Department of Human Services (DHS) operates the program using General Funds and Federal Funds awarded in grants by the Texas Department of Aging and Disability Services through the Alamo Area Council of Governments (AACOG) since 1973; and

WHEREAS, for FY 2013, AACOG has indicated grant funds available to the City are \$1,790,970.00, a reduction from \$2,156,775.00 in FY 2012; and

WHEREAS, due to the reduced grant funds, the City will be required to make program adjustments within the Senior Services Division; **NOW THEREFORE:**

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF SAN ANTONIO:

SECTION 1. Acceptance of grant funds in an amount up to \$1,790,970.00 from the Alamo Area Council of Governments (AACOG) and up to \$100,000.00 in program income from client donations is hereby authorized for the Senior Nutrition Program for the period October 1, 2012 through September 30, 2013. The provision of a cash match of up to \$3,455,276.00 in City funds, and up to \$262,000.00 in unused funds carried forward from the FY 2012 General Fund Budget is hereby authorized. A copy of the grant application for the AACOG grant is on file with the Department of Human Services.

SECTION 2. The City Manager or her designee, or the Director of the Department of Human Services or her designee, is authorized to execute any and all necessary documents to effectuate said acceptance.

SECTION 3. Redirection of up to \$62,340.00 from the Supportive Services for the Elderly (SSEP) Medical Transportation Program match to the Center-based Senior Nutrition Program match is hereby authorized.

SECTION 4. Should funding be awarded, fund 2601138013 entitled 'SNP 2013' is hereby designated for use in the accounting for the fiscal transaction in the acceptance of this grant and the sum of up to \$1,790,970.00 from AACOG, \$3,455,276.00 from the General Fund, \$100,000.00 in client contributions, and the additional \$262,000.00 carried forward from the FY 2012 General Fund Budget and \$62,340.00 from SSEP will be appropriated in said fund. The budget, which is attached hereto and incorporated herein for all purposes as **Attachment I**, is approved and adopted for entry in the City books.

SECTION 5. The personnel complement, which is attached hereto and incorporated herein for all purposes as **Attachment II**, is hereby approved.

SECTION 6. The financial allocations in this Ordinance are subject to approval by the Director of Finance, City of San Antonio. The Director of Finance may, subject to concurrence by the City Manager or the City Manager's designee, correct allocations to specific SAP Fund Numbers, SAP Project Definitions, SAP WBS Elements, SAP Internal Orders, SAP Fund Centers, SAP Cost Centers, SAP Functional Areas, SAP Funds Reservation Document Numbers, and SAP GL Accounts as necessary to carry out the purpose of this Ordinance.

SECTION 7. This ordinance is effective immediately upon the receipt of eight affirmative votes; otherwise, it is effective ten days after passage.

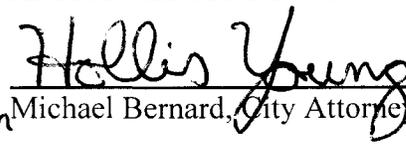
PASSED AND APPROVED this 6th day of December, 2012


M A Y O R
Julián Castro

ATTEST:


Leticia M. Vasek, City Clerk

APPROVED AS TO FORM:


Michael Bernard, City Attorney



Request for
COUNCIL
 ACTION

City of San Antonio



Agenda Voting Results - 11

Name:	5, 6, 7, 8A, 8B, 9, 10A, 10B, 11, 12, 13, 14, 15, 16A, 16B, 17A, 17B, 17C, 18, 19, 20, 21, 23, 24, 25, 26A, 26B						
Date:	12/06/2012						
Time:	02:23:22 PM						
Vote Type:	Motion to Approve						
Description:	An Ordinance authorizing the acceptance of a Senior Nutrition Program grant in the amount of \$1,790,970.00 from the Alamo Area Council of Governments (AACOG) and a total program budget of \$5,670,586.00 which includes the grant funds from AACOG, \$3,455,276 in matching funds from the FY 2013 General Fund and \$100,000.00 in client donations for senior nutrition services from October 1, 2012 through September 30, 2013; appropriating \$262,000.00 carried forward from the FY 2012 General Fund Budget and \$62,340.00 redirected from the Supportive Services for the Elderly (SSEP) Medical Transportation Program; and authorizing a personnel complement of 51 positions in the Department of Human Services. [Gloria Hurtado, Assistant City Manager; Melody Woosley, Interim Director, Human Services]						
Result:	Passed						
Voter	Group	Not Present	Yea	Nay	Abstain	Motion	Second
Julián Castro	Mayor		x				
Diego Bernal	District 1		x				
Ivy R. Taylor	District 2		x				
Leticia Ozuna	District 3		x				
Rey Saldaña	District 4		x				
David Medina Jr.	District 5		x				
Ray Lopez	District 6		x			x	
Cris Medina	District 7	x					
W. Reed Williams	District 8		x				
Elisa Chan	District 9		x				x
Carlton Soules	District 10		x				

2013 Senior Nutrition Program
(Formerly Known as Comprehensive Nutrition Program)
October 1, 2012 - September 30, 2013

	BUDGET
REVENUES:	
4501100 Grants Federal-Ope - AACOG/Title III	\$1,790,970.00
4502230 Grants Program Income - Congregate Meals	100,000.00
6101100 Interfund Transfers In	3,455,276.00
6101100 Interfund Transfers In	62,340.00
6101110 Interfund Transfers In	262,000.00
TOTAL REVENUES	<u>\$5,670,586.00</u>
APPROPRIATIONS:	
138000001084 Senior Nutrition Program	
5101010 Regular Salaries	\$866,808.45
5101050 Language Skill Pay	2,424.49
5103005 FICA & Medicare Expense	66,310.85
5103010 Life Insurance	637.44
5103035 Personal Leave Buy Back	13,500.00
5103056 Transportation Allowance	2,160.00
5104030 Flex Benefits Contr	110,370.00
5105010 Retirement Expense	67,250.40
5304010 Food	761,508.37
TOTAL 138000001084	<u>\$1,890,970.00</u>
138000001085 Senior Nutrition Grant Match Meals	
5101010 Regular Salaries	\$71,946.77
5101050 Language Skill Pay	146.94
5103005 FICA & Medicare Expense	5,503.93
5103010 Life Insurance	71.95
5103035 Personal Leave Buyback	1,800.00
5104030 Flex Benefits Contr	14,716.00
5105010 Retirement Expense	7,590.38
5202020 Contractual Services	360,000.00
5203060 Binding & Printing	7,500.00
5204070 Rental of Field Eqt	888.00
5204080 Maint - M&E	3,600.00
5205010 Mail & Parcel Post	15,000.00
5205020 Rental of Office Equipment	2,000.00
5206010 Rental of Facilities	30,600.00
5301010 M&R Material Bldg/Imp	240.00
5302010 Office Supplies	5,100.00
5303010 Janitorial Supplies	1,020.00
5304010 Food	2,220,300.89
5304080 Other Commodities	55,200.00
5403020 Communications Radios	450.00

5403040 Cellular Phone Service	746.00
5501055 Cap<5000 - M&E Other	30,000.00
5501065 Cap<5000 - Furn & Fix	6,000.00
TOTAL 138000001085	<u>\$2,840,420.86</u>

138000001090 Senior Nutrition Grant Match Transportation

5101010 Regular Salaries	\$216,037.19
5101050 Language Skill Pay	587.76
5103005 FICA & Medicare Expense	16,526.84
5103010 Life Insurance	52.65
5103035 Personal Leave Buyback	1,800.00
5104030 Flex Benefits Contr	14,716.00
5105010 Retirement Expense	5,554.73
5203090 Transportation Fees	15,000.00
5204020 Maint & Repair - Commercial	25,000.00
5204090 Maint - Repair - Auto	48,000.00
5207010 Travel - Official	2,000.00
5301020 M & R Parts Automotive	47,579.97
5403040 Cellular Phone Service	450.00
5403545 Motor Fuel and Lubricants	115,800.00
5407510 Rental of City Eq	118,200.00
TOTAL 138000001090	<u>\$627,305.14</u>

138000001091 Senior Nutrition Grant Match Senior Centers

5201025 Education - Classes	\$820.00
5203040 Advertising & Publications	900.00
5203050 Membership Dues	350.00
5204050 Maint - Buildings	5,000.00
5204060 Cleaning Services	24,710.00
5205020 Rental of Office Equipment	1,610.00
5208530 Alarm & Security	6,500.00
5304050 Tools & Apparatus	200.00
5304075 Computer Software	150.00
5403510 Wireless Data Communications	9,650.00
TOTAL 138000001091	<u>\$49,890.00</u>

138000001031 Senior Nutrition Program - Supplemental Assistance

5304010 Food	\$262,000.00
TOTAL 138000001031	<u>\$262,000.00</u>

TOTAL APPROPRIATIONS	<u>\$5,670,586.00</u>
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Senior Nutrition Program
October 1, 2012 - September 30, 2013

PERSONNEL COMPLEMENT

POSITIONS	JOB CLASS NO.	CURRENT POSITIONS	ADDED / DELETED	REVISED POSITIONS
138000001084 COMPREHENSIVE NUTRITION PROGRAM (CNP) ADMINISTRATION				
SENIOR MANAGEMENT ANALYST	0999	2	0	2
GRANTS MANAGEMENT OFFICER	0844	1	(1)	0
FISCAL ANALYST	2218	0	1	1
ACCOUNTANT II	0874	1	(1)	0
SENIOR ACCOUNTANT	2219	0	1	1
COMMUNITY SERVICES SUPERVISOR	2054	5	0	5
TIME & ATTENDANCE SPECIALIST	2197	1	0	1
ADMINISTRATIVE ASSISTANT I	0040	1	0	1
ADMINISTRATIVE ASSOCIATE	2063	3	0	3
ADMINISTRATIVE ASSOCIATE (PT)	2063	2	0	2
NUTRITIONIST	0286	1	0	1
NUTRITION SITE SUPERVISOR (PT)	0984	13	0	13
MAINTENANCE WORKER (PT)	7579	3	0	3
PROGRAM COUNSELOR	0914	1	(1)	0
138000001084 CNP ADMINISTRATION		34	(1)	33
138000001085 COMPREHENSIVE NUTRITION PROGRAM GRANT MATCH MEALS				
COMMUNITY SERVICES SPECIALIST	2062	2	0	2
138000001085 CNP GRANT MATCH MEALS		2	0	2
138000001090 COMPREHENSIVE NUTRITION PROGRAM GRANT MATCH TRANSPORTATION				
CHAUFFER (FT)	0907	0	2	2
CHAUFFER (PT)	0907	14	0	14
138000001090 CNP GRANT MATCH TRANSPORTATION		14	2	16
TOTAL POSITIONS FOR SENIOR NUTRITION PROGRAM				
		50	1	51