

AN ORDINANCE 2013 - 05 - 16 - 0338

AUTHORIZING THE ADDITION OF A THIRD POSITION TO THE EXISTING PERSONNEL COMPLEMENT FOR THE FY 2013 TEXAS DEPARTMENT OF STATE HEALTH SERVICES (DSHS) HIV PREVENTION GRANT AS REQUESTED BY DSHS AND INCREASING THE PROPOSED FULL-TIME POSITIONS FROM 2 TO 4 FOR FY 2014.

* * * * *

WHEREAS, the San Antonio Metropolitan Health District's Sexually Transmitted Disease (STD)/HIV Prevention and Control Program provides local disease surveillance, investigation, testing and preventive counseling for STD and HIV for residents of Bexar County; and

WHEREAS, the Department of State Health Services (DSHS) provides funding for these efforts via the HIV Prevention grant, and

WHEREAS, this ordinance will authorize the addition of a third position to the existing personnel complement for the FY 2013 DSHS HIV Prevention grant which was approved by City Council on June 21, 2012 under ordinance number 2012-06-21-0493; and

WHEREAS, this ordinance will also revise the proposed personnel complement for FY 2014 to comply with state mandated requirements from 2 to 4 for the FY 2014 DSHS HIV Prevention Grant; **NOW THEREFORE:**

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

SECTION 1. The City Manager or her designee or the Director of the San Antonio Metropolitan Health District or his designee is hereby authorized to add a third position to the existing personnel complement for the FY 2013 Texas Department of State Health Services (DSHS) HIV Prevention Grant as requested by DSHS and increase the proposed full-time positions from 2 to 4 for FY 2014.

SECTION 2. The proposed personnel complement of three (3) positions for FY 2013 which is attached hereto and incorporated as **Attachment I** is hereby approved. The proposed personnel complement of four (4) positions for FY 2014 which is attached hereto and incorporated as **Attachment II** is hereby approved

SECTION 3. 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

MH/vv
05/16/13
Item #14

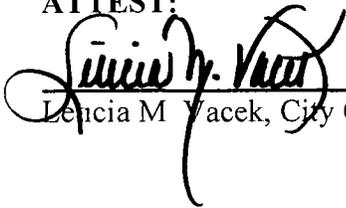
SECTION 4. This ordinance is effective immediately upon the receipt of eight affirmative votes; otherwise, it is effective ten days after passage.

PASSED AND APPROVED this 16th day of May, 2013



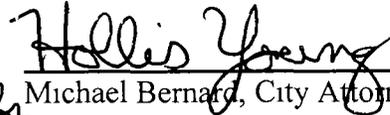
M A Y O R
Julián Castro

ATTEST:

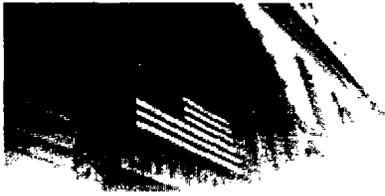


Leticia M. Yacek, City Clerk

APPROVED AS TO FORM:



for Michael Bernard, City Attorney



Request for
**COUNCIL
ACTION**

City of San Antonio



Agenda Voting Results - 14

Name:	5, 6, 7, 8, 9, 11, 12, 13, 14, 15						
Date:	05/16/2013						
Time:	10:05:50 AM						
Vote Type:	Motion to Approve						
Description:	An Ordinance authorizing the addition of a third position to the existing personnel complement for the FY 2013 Texas Department of State Health Services HIV Prevention Grant as requested by the State and increasing the proposed full-time positions from 2 to 4 for FY 2014. [Gloria Hurtado, Assistant City Manager; Dr. Thomas L. Schlenker, Director of Public Health]						
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				
Cris Medina	District 7		x				x
W. Reed Williams	District 8		x			x	
Elisa Chan	District 9		x				
Carlton Soules	District 10		x				

Attachment I

HIV/PREVS 2013
 Functional Area 360040000010025
 Fund 2601636110
 TDSHS Contract No 2013-043152-001
 Proposed Budget for Period 1/1/2013 to 8/31/2013

<u>ESTIMATED REVENUES</u>	<u>GL</u>	<u>CURRENT BUDGET</u>	<u>BUDGET CHANGES</u>	<u>REVISED BUDGET</u>
TDSHS	4501000	\$ 168,266	-	\$ 168,266
Program Income		\$ -		\$ -
Total Estimated Revenues		\$ 168,266	\$ -	\$ 168,266

HIV/PREVS
 Cost Center 3607320001
 Internal Order 136000000589

	<u>TOTAL Budget</u>	<u>Current Budget</u>	<u>Add (Deduct)</u>	<u>Revised Budget</u>
Regular Salaries & Wages	5101010	62,258 00	3,695 00	\$ 65,953 00
Temporary Salaries	5101015			\$ -
Language Skill Pay	5101050		400 00	\$ 400 00
Retiree Payout Salary	5101070			\$ -
Social Security/FICA	5103005	4,763 00	396 00	\$ 5,159 00
Temporary Soc Sec/FICA	5103007			\$ -
Life Insurance	5103010	62 00	5 00	\$ 67 00
Personal Leave Buy Back Pay	5103035			\$ -
Transportation Allowance	5103056		1,080 00	\$ 1,080 00
Group Health Insurance	5104030	9,098 00	5,618 00	\$ 14,716 00
TMRS	5105010	6,630 00	552 00	\$ 7,182 00
Education	5201025	1,080 00		\$ 1,080 00
Fees to Professional Contractors	5201040			\$ -
Contractual Staff (Temporary)	5202020	13,532 00	(13,532 00)	\$ -
Advertising and Publication	5203040	6,600 00		\$ 6,600 00
Binding, Printing, and Reproduc	5203060	1,000 00		\$ 1,000 00
Transportation Fees	5203090			\$ -
Mail and Parcel Post Service	5205010	250 00		\$ 250 00
Rental of Office Equipment	5205020	9,686 00		\$ 9,686 00
Travel - Official	5207010	10,200 00		\$ 10,200 00
Office Supplies	5302010	2,000 00	1,786 00	\$ 3,786 00
Other Commodities	5304080	29,755 00		\$ 29,755 00
Chemicals, Medical and Drugs	5304040			\$ -
Cellular Phones	5403040	2,000 00		\$ 2,000 00
Computer Software	5304075	1,000 00		\$ 1,000 00
Maint & Repair -Auto	5204090			\$ -
Maintenance and Repair Mat -M	5301020			\$ -
Indirect Cost	5406530	8,352 00		\$ 8,352 00
				\$ -
				\$ -
Total Appropriations		168,266 00	0 00	\$ 168,266 00

	<u>Categorical Budget</u>	<u>Revisions</u>	<u>New</u>
1 Personnel	62,258 00	5,175 00	67,433 00
2 Fringe Ben	20,553 00	6,571 00	27,124 00
3 Travel	10,200 00	-	10,200 00
4 Equipment	-	-	-
5 Supplies	31,755 00	1,786 00	33,541 00
6 Other	35,148 00	(13,532 00)	21,616 00
Total Direct	159,914 00	-	159,914 00
7 Indirect	8,352 00	-	8,352 00
Total	168,266 00	-	168,266 00

PERSONNEL COMPLEMENT

Class No
 Activity 36-07-32
 Cost Center 3607320001
 Internal Order 136000000589

Approved Positions

Community Services Supervisor
 Health Program Specialist

1
 2
 3

Total 36-07-32

HIV/PREVS 2014
 Functional Area 3600xxx
 Fund 26xxx
 TDSHS Contract No 2014-xxxxxx-xxx
 Proposed Budget for Period 9/1/2013 to 8/31/2014

<u>ESTIMATED REVENUES</u>	<u>GL</u>	<u>Original BUDGET</u>
TDSHS 2014-xxxxxx-xxx	4501000	\$ 250,600
Program Income		\$ -
Total Estimated Revenues		\$ 250,600

HIV/PREVS
 Cost Center 3607320001
 Internal Order 136000000xxx

	<u>TOTAL Budget</u>	<u>Original Budget</u>
1 Regular Salaries & Wages	5101010	127,851 00
1 Temporary Salaries	5101015	
1 Language Skill Pay	5101050	2,400 00
1 Retiree Payout Salary	5101070	
2 Social Security/FICA	5103005	10,130 00
2 Temporary Soc Sec/FICA	5103007	
2 Life Insurance	5103010	132 00
1 Personal Leave Buy Back Pay	5103035	
1 Transportation Allowance	5103056	2,160 00
2 Group Health Insurance-Flex Be	5104030	29,432 00
2 TMRS	5105010	14,102 00
6 Education	5201025	
5 Fees to Professional Contractors	5201040	
6 Contractual Staff (Temporary)	5202020	
6 Advertising and Publication	5203040	6,600 00
6 Binding, Printing, and Reproduc	5203060	1,500 00
3 Transportation Fees	5203090	4,407 00
6 Mail and Parcel Post Service	5205010	
6 Rental of Office Equipment	5205020	
3 Travel - Official	5207010	5,958 00
5 Office Supplies	5302010	3,000 00
5 Other Commodities	5304080	15,248 00
5 Chemicals, Medical and Drugs	5304040	16,000 00
6 Cellular Phones	5403040	1,680 00
6 Wireless Data	5403510	
6 Computer Software	5304075	
6 Maint & Repair -Auto	5204090	
6 Maintenance and Repair Mat -M	5301020	
7 Indirect Cost	5406530	10,000 00
Total Appropriations		250,600 00

<u>DSHS Budget</u>	
1 Personnel	132,411 00
2 Fringe Ben	53,796 00
3 Travel	10,365 00
4 Equipment	-
5 Supplies	34,248 00
6 Other	9,780 00
Total Direct	240,600 00
7 Indirect	10,000 00
Total	250,600 00

PERSONNEL COMPLEMENT

Class No
 Activity 36-07-32
 Cost Center 3607320001
 Internal Order 136000000xxx

<u>TITLE</u>	<u>CURRENT</u>
Community Services Supervisor	1
Health Program Specialist	2
Public Health Aide	1
	<u>4</u>

Total 36-07-32