MH/vv
09/17/15
Item #39

AN ORDINANCE 2015-09-17-0812

AUTHORIZING BUDGETS IN A CUMULATIVE AMOUNT OF APPROXIMATELY $11,592,472.00, STAFFING COMPLEMENTS AND OTHER RELATED ITEMS IN ORDER TO PARTICIPATE IN THE MEDICAID 1115 WAIVER PROGRAM FOR DEMONSTRATION YEAR 5 WHICH BEGINS OCTOBER 1, 2015 AND ENDS ON SEPTEMBER 30, 2016.

* * * * *

WHEREAS, on January 31, 2013, City Council authorized the submission of six project proposals for consideration and funding through the new Delivery System Reform Incentive Payment (DSRIP) arm of the Waiver of the "Texas Healthcare Transformation and Quality Improvement Program" or Texas Medicaid 1115 Waiver; and

WHEREAS, the San Antonio Metropolitan Health District (Metro Health) carefully selected projects in the following areas: diabetes prevention, children's oral health services, HIV and Syphilis prevention, breastfeeding promotion, teen pregnancy prevention and neighborhood health promotion; and

WHEREAS, all six projects were approved for funding through two phases of approvals in April and September of 2013; and

WHEREAS, additionally, City Council authorized Metro Health to submit intergovernmental funding transfers to the DSRIP in a cumulative amount up to $29,361,991.00, and accept $72,754,933.00 from the program; and

WHEREAS, the proposed budget falls within the amount previously authorized to accept; **NOW THEREFORE:**

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

SECTION 1. Budgets in a cumulative amount of approximately $11,592,472.00, staffing complements and other related items as set out in **Attachment I** are hereby authorized.

SECTION 2. The City Manager, or her designee, or the Director of the San Antonio Metropolitan Health District (Metro Health), or his designee, is authorized to prepare and execute all necessary documents and take any actions necessary in order to participate in the Medicaid 1115 Waiver Program for Demonstration Year 5 which begins October 1, 2015 and ends on September 30, 2016.

SECTION 3. The City Manager or her designee or the Director of Metro Health or his designee is further authorized to execute contract amendments pertaining to a) line item budget revisions authorized by the funding agency; b) modifications to the performance measures authorized by the funding agency and listed in the contracts so long as the terms of the amendment stay within the

general parameters of the grant's intention; and c) changes in State or Federal regulations mandated by the funding agency; and d) no cost extensions.

SECTION 4. The proposed personnel complement of forty three (43) positions which is attached hereto and incorporated as **Attachment I** is hereby approved. Should funding be awarded, the personnel complement is approved.

SECTION 5. The sum of $11,592,472.00 is authorized to be appropriated with this ordinance. The proposed 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 6. Funding in the amount of $30,000.00 for this ordinance is available from Fund 11001000, Cost Center 3617010001 and General Ledger 5201040, as part of the Fiscal Year 2016 Budget and payment not to exceed the budgeted amount of $30,000.00 is authorized to Texas Health and Human Services.

SECTION 7. 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 8. This ordinance is effective immediately upon the receipt of eight affirmative votes; otherwise, it is effective ten days after passage.

PASSED AND APPROVED this 17th day of September, 2015.

Ivy R. Taylor

M A Y O R
Ivy R. Taylor

ATTEST:

Leticia M. Vacek, City Clerk

APPROVED AS TO FORM:

Hollis Young
for Martha G. Sepeda, Acting City Attorney

Agenda Item:	**39**
Date:	09/17/2015
Time:	10:41:33 AM
Vote Type:	Motion to Approve
Description:	An Ordinance authorizing budgets in a cumulative amount of approximately $11,592,472.00, staffing complements and other related items in order to participate in the Medicaid 1115 Waiver Program for Demonstration Year 5 which begins October 1, 2015 and ends on September 30, 2016. [Erik Walsh, Deputy City Manager; Dr. Vincent Nathan, Interim Director of Health]
Result:	Passed

Voter	Group	Not Present	Yea	Nay	Abstain	Motion	Second
Ivy R. Taylor	Mayor		x				
Roberto C. Treviño	District 1		x				
Alan Warrick	District 2		x				
Rebecca Viagran	District 3		x			x	
Rey Saldaña	District 4		x				
Shirley Gonzales	District 5		x				
Ray Lopez	District 6		x				x
Cris Medina	District 7		x				
Ron Nirenberg	District 8		x				
Joe Krier	District 9			x			
Michael Gallagher	District 10			x			

ATTACHMENT F
Medicaid Waiver 1115
Fund 29658000
Functional Area 3600000000080001
Proposed Budget for Period: 10/01/2015 to 9/30/2016
Breastfeeding Promotion

ESTIMATED REVENUES	SAP GL No.		ORIG BUDGET
Medicaid Waiver 1115	4501000	$	647,091
Total Estimated Revenues		$	647,091

APPROPRIATIONS
Medicaid Waiver 1115
Period: 10/01/2015 - 9/30/2016
Cost Center 3606110001
Internal Order 836000000013

			DY5 BUDGET
1	Regular Salaries & Wages	5101010	257,813
1	Temporary Salaries	5101015	
1	Language Skill Pay	5101050	840
1	Retiree Payout Salary	5101070	
2	Social Security/FICA	5103005	19,935
2	Temporary Soc Sec/FICA	5103007	
2	Life Insurance	5103010	261
1	Personal Leave Buy Back Pay	5103035	1,930
1	Transportation Allowance	5103056	
2	Group Health Insurance	5104030	47,616
2	TMRS	5105010	28,091
6	Education	5201025	2,500
5	Fees to Professional Contractors	5201040	35,000
5	Contractual	5202020	
5	Other Contractual	5202025	
5	Advertising and Publication	5203040	
6	Membership Dues	5203050	3,250
6	Binding, Printing, and Reproduction	5203060	5,000
3	Transportation Fees	5203090	3,500
6	Maintenance - Buildings	5204050	500
6	Maintenance and Repair Automotive	5204090	
6	Mail and Parcel Post Service	5205010	3,000
6	Rental of office equipment	5205020	3,000
6	Rental of Facilities	5206010	65,000
3	Travel - Official	5207010	12,000
6	Alarm & Security Svc	5208530	2,000
6	Maintenance and Repair Parts – Automo	5301020	
4	Office Supplies	5302010	7,000
4	Janitorial Supplies	5303010	1,500
6	Food	5304010	12,500
4	Chems Meds & Drugs	5304040	-
6	Software	5304075	
4	Other Commodities	5304080	25,000
6	Procurement Fee	5403000	
6	Cellular Phones	5403040	1,800
6	Wireless Data Communications	5403510	1,000
6	Motor Fuel & Lubricants	5403545	
6	Gas & Electricity	5404530	
6	Water/Sewer	5404540	
1	Workers Disability Comp	5405020	1,500
8	Indirect Cost	5406530	105,555
6	Rent of City Rolling Equipment	5407510	
7	Computer Equipment	5501000	
7	Machinery & Equipment	5501055	
7	Phones	5501055	
7	Vehicles	5501055	
7	Furniture & Fixtures	5501065	-
		Total	**647,091**

Categorical Budget	
1 Personnel	262,083
2 Fringe Benefits	95,902
3 Travel	15,500
7 Equipment	-
4 Supplies	33,500
5 Contractual	35,000
6 Other	99,550
Total Direct Charges	**541,536**
8 Indirect Cost	105,555
Total Grant Request	**647,091**

PERSONNEL COMPLEMENT:

Activity 36-06-11
Cost Center 3606110001
Internal Order 836000000013

Class No.	Title	Positions
0206	Health Program Manager (.05 FTE)	1.00
0908	Asst Social Services Mgr (.35 FTE)	1.00
0999	Senior Management Analyst (1.0 FTE)	1.00
0999	Senior Management Analyst (1.0 FTE)	1.00
0288	Registered Dietician (1.0 FTE)	1.00
2063	Admin Associate (1.0 FTE)	1.00
0222	Peer Counselor (1.0 FTE)	1.00
0222	Peer Counselor (1.0 FTE)	1.00
	36-06-11	8.00

ATTACHMENT 1
Medicaid Waiver 1115
Fund 29658000
Functional Area 3600000000080001
Proposed Budget for Period: 10/01/2015 to 9/30/2016
Community Based Diabetes Prevention

ESTIMATED REVENUES	SAP GL No.		ORIG BUDGET
Medicaid Waiver 1115	4501000	$	1,054,338
Total Estimated Revenues		$	1,054,338

APPROPRIATIONS
Medicaid Waiver 1115
Period: 10/01/2015 - 9/30/2016
Cost Center 3618010001
Internal Order 836000000010

			DY5 BUDGET
1	Regular Salaries & Wages	5101010	183,975
1	Temporary Salaries	5101015	
1	Language Skill Pay	5101050	
1	Retiree Payout Salary	5101070	
2	Social Security/FICA	5103005	14,235
2	Temporary Soc Sec/FICA	5103007	
2	Life Insurance	5103010	186
1	Personal Leave Buy Back Pay	5103035	2,106
1	Transportation Allowance	5103056	-
2	Group Health Insurance	5104030	29,760
2	TMRS	5105010	20,060
6	Education**	5201025	25,000
5	Fees to Professional Contractors *	5201040	450,000
5	Temporary Services****	5202010	210,316
5	Contractual	5202020	
5	Other Contractual	5202025	7,000
5	Advertising and Publication	5203040	
6	Membership Dues	5203050	2,000
6	Binding, Printing, and Reproduction	5203060	2,000
3	Transportation Fees	5203090	5,500
6	Maintenance - Buildings	5204050	
6	Maintenance and Repair Automotive	5204090	
6	Mail and Parcel Post Service	5205010	300
6	Rental of office equipment	5205020	1,500
6	Rental of Facilities	5206010	
3	Travel - Official	5207010	-
6	Alarm & Security Svc	5208530	
6	**Maintenance and Repair Parts – Auto**	5301020	
4	Office Supplies	5302010	4,000
4	Janitorial Supplies	5303010	
6	Food	5304010	4,000
4	Chems Meds & Drugs	5304040	-
6	Software	5304075	
4	Other Commodities	5304080	13,000
6	Procurement Fee	5403000	
6	Cellular Phones	5403040	3,600
6	Wireless Data Communications	5403510	1,680
6	Motor Fuel & Lubricants	5403545	
6	Gas & Electricity	5404530	
6	Water/Sewer	5404540	
1	Workers Disability Comp	5405020	
8	Indirect Cost	5406530	74,120
6	Rent of City Rolling Equipment	5407510	
7	Computer Equipment	5501000	
7	Machinery & Equipment	5501055	
7	Phones	5501055	
7	Vehicles	5501055	
7	Furniture & Fixtures	5501065	
6	Reserve for Disallowed Metrics	xxxxxxx	
		Total	**1,054,338**

Categorical Budget	
1 Personnel	186,081
2 Fringe Benefits	64,241
3 Travel	5,500
7 Equipment	-
4 Supplies	17,000
5 Contractual	667,316
6 Other	40,080
Total Direct Charges	**980,218**
8 Indirect Cost	74,120
Total Grant Request	**1,054,338**

PERSONNEL COMPLEMENT:

Class No.	Title	Positions
Activity 36-18-01		
Cost Center 3618010001		
Internal Order 836000000010		
0997	Sr Mgmt Coordinator (1.0 FTE)	1.0
0999	Sr Management Analyst (1.0 FTE)	1.0
0282	Health Program Specialist (1.0 FTE)	1.0
0040	Administrative Assistant I (1.0 FTE)	1.0
	36-18-01	4.0

ATTACHMENT I
Medicaid Waiver 1115
Fund 29658000
Functional Area 3600000000080001
Proposed Budget for Period: 10/01/2015 to 9/30/2016
HIV and Syphilis Prevention and Screening

ESTIMATED REVENUES	SAP GL No.		ORIG BUDGET
Medicaid Waiver 1115	4501000	$	992,724
Total Estimated Revenues		$	992,724

APPROPRIATIONS
Medicaid Waiver 1115
Period: 10/01/2015 - 9/30/2016
Cost Center 3616010004
Internal Order 836000000012

			ORIG BUDGET
1	Regular Salaries & Wages	5101010	336,994
1	Temporary Salaries	5101015	0
1	Language Skill Pay	5101050	1,800
1	Retiree Payout Salary	5101070	0
2	Social Security/FICA	5103005	25,950
2	Temporary Soc Sec/FICA	5103007	0
2	Life Insurance	5103010	339
1	Personal Leave Buy Back Pay	5103035	416
1	Transportation Allowance	5103056	0
2	Group Health Insurance	5104030	52,080
2	TMRS	5105010	36,567
6	Education	5201025	1,000
5	Fees to Professional Contractors	5201040	35,000
5	Temporary Services	5202010	202,093
5	Other Contractual Services	5202025	2,500
5	Advertising and Publication	5203040	0
6	Membership Dues	5203050	0
6	Binding, Printing, and Reproduction	5203060	5,000
3	Transportation Fees	5203090	5,000
6	Mail and Parcel Post Service	5205010	2,500
6	Rental of office equipment	5205020	2,000
6	Rental of Facilities	5206010	60,165
6	Alarm & Security Services	5208530	3,500
3	Travel - Official	5207010	3,000
4	Office Supplies	5302010	15,000
6	Food	5304010	4,000
7	Computer Software	5304075	0
4	Other Commodities	5304080	25,000
6	Repair Automotive	5204090	1,300
6	Maintenance and Repair Parts – Automotive.	5301020	0
4	Chems Meds & Drugs	5304040	26,000
6	Cellular Phones - Air Time	5403040	4,368
6	Wireless Data Communications	5403510	1,680
6	Reserve for Disallowed Metrics	xxxxxxx	0
6	Motor Fuel & Lubricants	5403545	5,000
8	Indirect Cost	5406530	134,473
7	Mach & Equip-Other	5501055	0
7	Furniture	5501065	0
7	Computer Equipment	5501000	0
		Total	**992,724**

Categorical Budget	
1 Personnel	339,210
2 Fringe Benefits	114,936
3 Travel	8,000
7 Equipment	-
4 Supplies	66,000
5 Contractual	239,593
6 Other	90,513
Total Direct Charges	**858,251**
8 Indirect Cost	134,473
Total Project Request	**992,724**

PERSONNEL COMPLEMENT:

Class No.	Title	Positions
Activity 36-16-01		
Cost Center 3616010004		
Internal Order 836000000012		
0243	Nurse Practitioner (1.0 FTE)	1.00
2064	Public Service Associate (1.0 FTE)	1.00
0232	Lab Tech II (1.0 FTE)	1.00
0999	Sr. Management Analyst (1.0 FTE)	1.00
0246	Public Health Nurse (1.0 FTE)	1.00
0246	Public Health Nurse (1.0 FTE)	1.00
2054	Community Services Supervisor (1.0 FTE)	1.00

Total 36-19-01	7.00

ATTACHMENT I
Medicaid Waiver 1115
Fund 29658000
Functional Area 3600000000080001
Proposed Budget for Period: 10/01/2015 to 9/30/2016
Targeted Neighborhood Transformation for Obesity Prevention

ESTIMATED REVENUES	SAP GL No.		ORIG BUDGET
Medicaid Waiver 1115	4501000	$	1,829,104
Total Estimated Revenues		$	1,829,104

APPROPRIATIONS
Medicaid Waiver 1115
Period: 10/01/2015 - 9/30/2016
Cost Center 3619010001
Internal Order 836000000009

			DY5 BUDGET
1	Regular Salaries & Wages	5101010	159,363
1	Temporary Salaries	5101015	0
1	Language Skill Pay	5101050	600
1	Retiree Payout Salary	5101070	0
2	Social Security/FICA	5103005	12,599
2	Temporary Soc Sec/FICA	5103007	0
2	Life Insurance	5103010	165
1	Personal Leave Buy Back Pay	5103035	2,508
1	Transportation Allowance	5103056	1,620
1	Cell Phone Expense Reimbursement	5103105	600
2	Group Health Insurance	5104030	22,320
2	TMRS	5105010	17,754
6	Education	5201025	0
5	Fees to Professional Contractors	5201040	150,000
5	Temporary Services	5202010	519,125
5	Contractual	5202020	805,000
5	Other Contractual	5202025	0
5	Advertising and Publication	5203040	0
6	Membership Dues	5203050	0
6	Binding, Printing, and Reproduction	5203060	4,000
3	Transportation Fees	5203090	5,000
6	Maintenance - Buildings	5204050	0
6	Maintenance and Repair Automotive	5204090	0
6	Mail and Parcel Post Service	5205010	1,200
6	Rental of office equipment	5205020	0
6	Rental of Facilities	5206010	0
3	Travel - Official	5207010	8,000
6	Alarm & Security Svc	5208530	0
6	**Maintenance and Repair Parts – Automot**	5301020	0
4	Office Supplies	5302010	8,000
4	Janitorial Supplies	5303010	0
6	Food	5304010	15,000
4	Chems Meds & Drugs	5304040	0
6	Software	5304075	0
4	Other Commodities	5304080	25,000
6	Procurement Fee	5403000	0
6	Cellular Phones	5403040	1,800
6	Wireless Data Communications	5403510	5,040
6	Motor Fuel & Lubricants	5403545	0
6	Gas & Electricity	5404530	0
6	Water/Sewer	5404540	0
1	Workers Disability Comp	5405020	0
8	Indirect Cost	5406530	64,410
6	Rent of City Rolling Equipment	5407510	0
7	Computer Equipment	5501000	0
7	Machinery & Equipment	5501055	0
7	Phones	5501055	0
7	Vehicles	5501055	0
7	Furniture & Fixtures	5501065	0
6	Reserve for Disallowed Metrics	xxxxxxx	
		Total	**1,829,104**

Categorical Budget	
1 Personnel	164,692
2 Fringe Benefits	52,837
3 Travel	13,000
7 Equipment	-
4 Supplies	33,000
5 Contractual	1,474,125
6 Other	27,040
Total Direct Charges	**1,764,694**
8 Indirect Cost	64,410
Total Grant Request	**1,829,104**

PERSONNEL COMPLEMENT:

Class No.	Title	Positions
Activity 36-19-01		
Cost Center 3619010001		
Internal Order 836000000009		
0046	Mgmt analyst (1.0 FTE)	1.00
0046	Mgmt analyst (1.0 FTE)	1.00
0999	Sr. Mgmt analyst (1.0 FTE)	1.00
	Total 36-19-01	3.00

ATTACHMENT I
Medicaid Waiver 1115
Fund 29658000
Functional Area 3600000000080001
Proposed Budget for Period: 10/01/2015 to 9/30/2016
Preventive Oral Health Services in Non-Traditional Settings

ESTIMATED REVENUES	SAP GL No.	ORIG BUDGET
Medicaid Waiver 1115	4501000	$ 1,258,362
		$ 1,258,362

APPROPRIATIONS
Medicaid Waiver 1115
Period: 10/01/2015 - 9/30/2016
Cost Center 3618010004
Internal Order 836000000011

			DY5 BUDGET
1	Regular Salaries & Wages	5101010	$ 113,006
1	Temporary Salaries	5101015	
1	Language Skill Pay	5101050	$ 600
1	Retiree Payout Salary	5101070	$ -
2	Social Security/FICA	5103005	$ 8,984
2	Temporary Soc Sec/Fica	5103007	
2	Life Insurance	5103010	$ 117
1	Personal Leave Buy Back Pay	5103035	$ 2,151
1	Transportation Allowance	5103056	$ 1,080
1	Cell Phone Expense Reimbursement	5103105	$ 600
2	Group Health Insurance	5104030	$ 14,880
2	TMRS	5105010	$ 12,660
6	Education	5201025	$ 1,500
5	Fees to Professional Contractors	5201040	$ 80,000
5	Temporary Services	5202010	$ 544,563
5	Fees to Governmental Contractors	5201030	$ 242,100
5	Other Contractual Services	5202025	
5	Advertising & Publication	5203040	
6	Membership Dues APHA, AAPHD	5203050	$ 750
6	Binding, Printing, and Reproduction	5203060	$ 35,000
3	Transportation Fees	5203090	
6	Maintenance & Repair - Buildings	5204050	
7	Maintenance & Repair - M&E	5204080	$ 5,000
6	Maintenance & Repair Automotive	5204090	
6	Mail and Parcel Post Service	5205010	$ 2,500
6	Rental of office equipment	5205020	$ 1,750
6	Rental of Facilities	5206010	
3	Travel - Official	5207010	$ 10,000
6	Alarm & Security Services	5208530	
6	Maintenance & Repair Parts - Automotive	5301020	
4	Office Supplies	5302010	$ 7,500
6	Food	5304010	$ 1,000
4	Chems Meds & Drugs	5304040	$ 75,000
6	Software	5304075	$ -
4	Other Commodities	5304080	$ 45,000
6	Procurement Fee	5403000	
6	Cellular Phones - Air Time	5403040	$ 1,000
6	Wireless Data Communicaiton	5403510	$ 6,000
6	Motor Fuel & Lubricants	5403545	
6	Gas & Electricity	5404530	
6	Water/Sewer	5404540	
1	Workers Disability Comp	5405020	
8	Indirect Cost	5406530	$ 45,622
6	Rent of City Rolling Equipment	5407510	
7	Computer Equipment	5501000	$ -
7	Machinery & Equipment	5501055	
7	Furniture & Fixtures	5501065	$ -
7	Vehicles	5701080	$ -
		Total	**$ 1,258,362**

	Categorical Budget	
1	Personnel	$ 117,436
2	Fringe Benefits	$ 36,641
3	Travel	$ 10,000
4	Supplies	$ 127,500
5	Contractual	$ 866,663
6	Other	$ 49,500
7	Equipment	$ 5,000
	Total Direct Charges	**$ 1,212,740**
8	Indirect Cost	$ 45,622
	Total Project Request	**$ 1,258,362**

PERSONNEL COMPLEMENT:

Class	Title	Positions
Activity 36-18-01		
Cost Center 3618010004		
Internal Order 836000000011		
0206	Health Program Manager (1.0 FTE)	1.00
0046	Management Analyst (1.0 FTE)	1.00
	Total 36-18-01	2.00

ATTACHMENT I
Medicaid Waiver 1115
Fund 29658000
Functional Area 3600000000080001
Proposed Budget for Period: 10/01/2015 to 9/30/2016
Comprehensive Teen Pregnancy Case Management

ESTIMATED REVENUES	SAP GL No.		ORIG BUDGET
Medicaid Waiver 1115	4501000	$	374,771
Total Estimated Revenues		$	374,771

APPROPRIATIONS
Medicaid Waiver 1115
Period: 10/01/2015- 9/30/2016
Cost Center 3606610001
Internal Order 836000000008

			ORIG BUDGET
1	Regular Salaries & Wages	5101010	13,467
1	Temporary Salaries	5101015	0
1	Language Skill Pay	5101050	0
1	Retiree Payout Salary	5101070	0
2	Social Security/FICA	5103005	4,906
2	Temporary Soc Sec/FICA	5103007	0
2	Life Insurance	5103010	64
1	Personal Leave Buy Back Pay	5103035	200
1	Cell Phone Allowance	5103105	600
2	Group Health Insurance	5104030	1,488
2	TMRS	5105010	6,913
6	Education	5201025	1,000
5	Fees to Professional Contractors	5201040	335,300
5	Other Contractual	5202025	0
5	Advertising and Publication	5203040	0
6	Membership Dues	5203050	150
6	Binding, Printing, and Reproduction	5203060	0
3	Transportation Fees	5203090	0
6	Mail and Parcel Post Service	5205010	0
6	Rental of office equipment	5205020	0
3	Travel - Official	5207010	2,000
4	Office Supplies	5302010	500
6	Food	5304010	0
7	Computer Software	5304075	0
4	Other Commodities	5304080	0
6	Repair Automotive	5204090	0
6	Maintenance and Repair Parts – Automot	5301020	0
4	Chems Meds & Drugs	5304040	0
6	Cellular Phones - Air Time	5403040	0
6	Reserve for Disallowed Metrics	xxxxxxx	0
8	Indirect Cost	5406530	8,183
7	Furniture	5501065	0
7	Computer Equipment	5501000	0
		Total	**374,771**

Categorical Budget	
1 Personnel	14,267
2 Fringe Benefits	13,371
3 Travel	2,000
7 Equipment	-
4 Supplies	500
5 Contractual	335,300
6 Other	1,150
Total Direct Charges	**366,587**
8 Indirect Cost	8,183
Total Project Request	**374,771**

PERSONNEL COMPLEMENT:

Class No.	Title	Positions
Activity 36-06-61		
Cost Center 3606610001		
Internal Order 836000000008		
0206	Health Program Manager (.20 FTE)	1.00
	Total 36-06-61	1.00

ATTACHMENT I
Medicaid Waiver 1115
Fund 29658000
Functional Area 3600000000080001
Proposed Budget for Period: 10/01/2015 to 9/30/2016
Comprehensive Teen Pregnancy Prevention

ESTIMATED REVENUES	SAP GL No.		ORIG BUDGET
Medicaid Waiver 1115	4501000	$	1,245,312
Total Estimated Revenues		$	1,245,312

APPROPRIATIONS
Medicaid Waiver 1115
Period: 10/01/2015 - 9/30/2016
Cost Center 3618010002
Internal Order 836000000007

			ORIG BUDGET
1	Regular Salaries & Wages	5101010	62,619
1	Temporary Salaries	5101015	0
1	Language Skill Pay	5101050	600
1	Retiree Payout Salary	5101070	0
2	Social Security/FICA	5103005	4,826
2	Temporary Soc Sec/FICA	5103007	0
2	Life Insurance	5103010	63
1	Personal Leave Buy Back Pay	5103035	472
1	Transportation Allowance	5103056	0
2	Group Health Insurance	5104030	7,440
2	TMRS	5105010	6,801
6	Education	5201025	1,500
5	Fees to Professional Contractors	5201040	1,007,916
5	Other Contractual	5202025	12,000
5	Advertising and Publication	5203040	0
6	Membership Dues	5203050	0
6	Binding, Printing, and Reproduction	5203060	5,000
3	Transportation Fees	5203090	2,000
6	Mail and Parcel Post Service	5205010	200
6	Rental of office equipment	5205020	1,500
3	Travel - Official	5207010	0
4	Office Supplies	5302010	2,500
6	Food	5304010	750
7	Computer Software	5304075	0
4	Other Commodities	5304080	5,000
6	Repair Automotive	5204090	0
6	Maintenance and Repair Parts – Automot	5301020	0
4	Chems Meds & Drugs	5304040	98,000
6	Cellular Phones - Air Time	5403040	800
6	Wireless Data Comm.	5403510	800
6	Reserve for Disallowed Metrics	xxxxxxx	0
8	Indirect Cost	5406530	24,524
7	Furniture	5501065	0
7	Computer Equipment	5501000	0
		Total	**1,245,312**

Categorical Budget	
1 Personnel	63,691
2 Fringe Benefits	19,131
3 Travel	2,000
7 Equipment	-
4 Supplies	105,500
5 Contractual	1,019,916
6 Other	10,550
Total Direct Charges	**1,220,788**
8 Indirect Cost	24,524
Total Project Request	**1,245,312**

PERSONNEL COMPLEMENT:

Class No.	Title	Positions
Activity 36-18-01		
Cost Center 3618010002		
Internal Order 836000000007		
0999	Sr. Management Analyst (1.0 FTE)	1.00
	Total 36-18-01	1.00

ATTACHMENT I
Medicaid Waiver 1115
Fund 29658000
Functional Area 3600000000080001
Proposed Budget for Period: 10/01/2015 to 9/30/2016
1115 Waiver Operations

ESTIMATED REVENUES	SAP GL No.		ORIG BUDGET
Medicaid Waiver 1115	4501000	$	4,190,770
Total Estimated Revenues		$	4,190,770

APPROPRIATIONS
Medicaid Waiver 1115
Period: 10/01/2015 - 9/30/2016
Cost Center 3617010001
Internal Order 836000000014

			DY5 BUDGET
1	Regular Salaries & Wages	5101010	917,442
1	Temporary Salaries	5101015	-
1	Language Skill Pay	5101050	-
1	Retiree Payout Salary	5101070	-
2	Social Security/FICA	5103005	70,993
2	Temporary Soc Sec/FICA	5103007	-
2	Life Insurance	5103010	928
1	Personal Leave Buy Back Pay	5103035	3,416
1	Transportation Allowance	5103056	7,155
2	Group Health Insurance	5104030	113,460
2	TMRS	5105010	100,040
6	Education	5201025	5,000
5	Fees to Professional Contractors	5201040	233,333
5	Temporary Services	5202010	104,708
5	Other Contractual	5202025	25,000
5	Advertising and Publication	5203040	520,000
6	Membership Dues	5203050	-
6	Binding, Printing, and Reproduction	5203060	12,500
3	Transportation Fees	5203090	1,500
6	Maintenance - Buildings	5204050	-
6	Maintenance and Repair Automotive	5204090	-
6	Mail and Parcel Post Service	5205010	1,000
6	Rental of office equipment	5205020	6,000
6	Rental of Facilities	5206010	-
3	Travel - Official	5207010	12,000
6	Alarm & Security Svc	5208530	-
6	Maintenance and Repair Parts – Automotive	5301020	-
4	Office Supplies	5302010	12,500
4	Janitorial Supplies	5303010	-
6	Food	5304010	-
4	Chems Meds & Drugs	5304040	-
6	Software	5304075	-
4	Other Commodities	5304080	1,639,497
6	Procurement Fee	5403000	-
6	Cellular Phones	5403040	-
6	Wireless Data Communications	5403510	-
6	Motor Fuel & Lubricants	5403545	-
6	Gas & Electricity	5404530	-
6	Water/Sewer	5404540	-
1	Workers Disability Comp	5405020	-
8	Indirect Cost	5406530	359,298
6	Rent of City Rolling Equipment	5407510	-
7	Computer Equipment	5501000	25,000
7	Machinery & Equipment	5501055	-
7	Phones	5501055	5,000
7	Vehicles	5501055	-
7	Furniture & Fixtures	5501065	15,000
		Total	**4,190,770**

Categorical Budget	
1 Personnel	928,013
2 Fringe Benefits	285,421
3 Travel	13,500
7 Equipment	45,000
4 Supplies	1,651,997
5 Contractual	883,041
6 Other	24,500
Total Direct Charges	**3,831,473**
8 Indirect Cost	359,298
Total Grant Request	**4,190,770**

PERSONNEL COMPLEMENT:

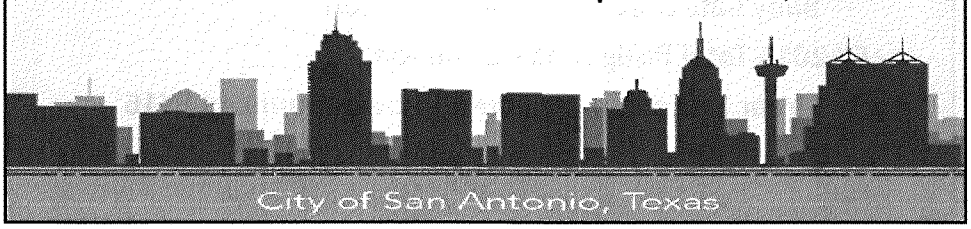
Activity 36-17-01
Cost Center 3617010001
Internal Order 836000000014

Class No.	Title	Positions
2225	Compliance Sr Analyst (1.0 FTE)	1.00
0999	Sr. Management Analyst (1.0 FTE)	1.00
0999	Sr. Management Analyst (1.0 FTE)	1.00
2190	Procurement Specialist II (1.0 FTE)	1.00
2218	Fiscal Analyst (1.0 FTE)	1.00
2218	Fiscal Analyst (1.0 FTE)	1.00
4006	Business Analyst (1.0 FTE)	1.00
4089	Business Relationship Mgr (1.0 FTE)	1.00
4001	App Solutions Snr Analyst (.50 FTE)	1.00
4001	App Solutions Snr Analyst (.50 FTE)	1.00
2054	Community Services Supervisor (1.0 FTE)	1.00
0282	Health Program Specialist (1.0 FTE)	1.00
2239	Grants Manager (1.0 FTE)	1.00
0802	Cashier (1.0 FTE)	1.00
0802	Cashier (1.0 FTE)	1.00
0040	Admin Assistant I (.25 FTE)	1.00
0037	Marketing Manager (1.0 FTE)	1.00
	Total 36-17-01	17.00

AGENDA ITEM #39
FY 2016
1115 WAIVER BUDGET

Presented by Vincent R. Nathan, PhD, MPH

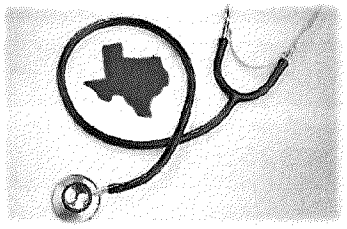
September 17, 2015

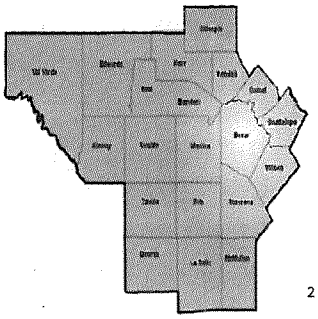


MEDICAID 1115 WAIVER

HISTORY

- Approved 2011
- $29 billion to Texas 2011 through 2016
  - ✓ 5% is allocated to Public Health
- Bexar County region: $1.16 billion
- $43 million to Metro Health





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MEDICAID 1115 WAIVER

FY 2016 OVERVIEW

- **Six Prevention Strategies**
  - Teen Pregnancy Prevention
  - Community Based Diabetes Prevention
  - HIV and Syphilis Prevention
  - Neighborhood Health
  - School-Based Oral Health
  - Baby Café Breastfeeding Promotion
- **FY 2016 Total Budget $11.6 Million**
- **3 - 5 Year Extension expected to be announced FY16**

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FY 2016 BUDGET BY PROJECT

$ 1.62M	Teen Pregnancy Prevention
$ 1.05M	Diabetes Prevention
$ 993K	HIV and Syphilis Prevention
$ 1.83M	Neighborhood Health
$ 1.26M	School-Based Oral Health
$ 647K	Baby Café Breastfeeding Promotion

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FY 2015 PROJECT ACCOMPLISHMENTS

City of San Antonio, Texas

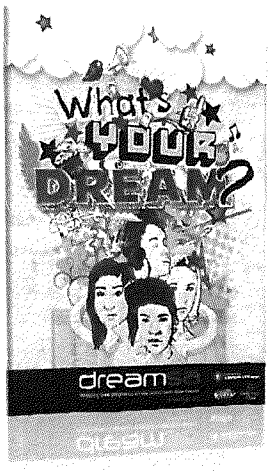
TEEN PREGNANCY PREVENTION

Teen Pregnancy

2,807
Actual

Target Goal: 1929

Number of Teens who Received Evidence-Based Programming in Schools



Note: Actual number is reflective of YTD count as of July 2015; current project year ends September 30, 2015.

6

DIABETES PREVENTION & CONTROL

Diabetes SELF-MANAGEMENT PROGRAM

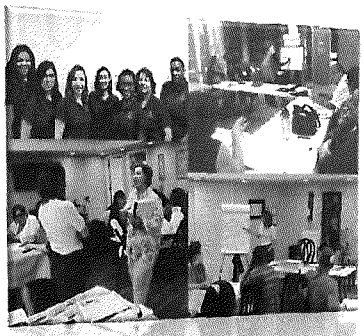
Chronic Disease

1,582

Actual

Target Goal: 1700

Number of Participants Enrolled in Diabetes Self-Management, YDPP or Y- Living



Note: Actual number is reflective of YTD count as of July 2015; current project year ends September 30, 2015.

7

HIV & SYPHILIS PREVENTION

STD/HIV CLINIC

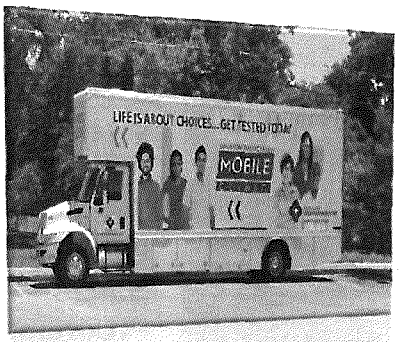
HIV and/or Syphilis Prevention

912

Actual

Target Goal: 800

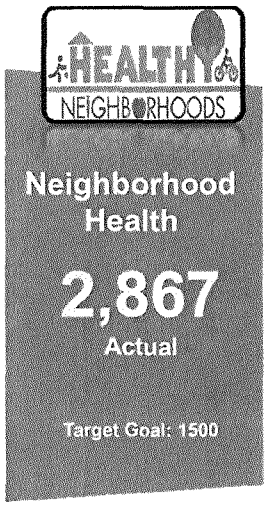
Number of Participants screened for HIV and / or Syphilis in the Field



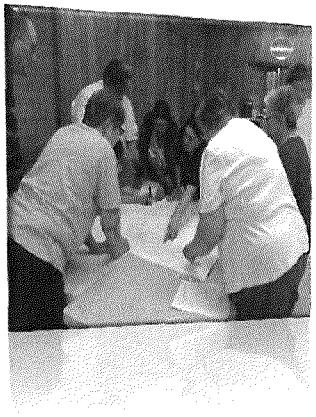
Note: Actual number is reflective of YTD count as of July 2015; current project year ends September 30, 2015.

8

NEIGHBORHOOD HEALTH



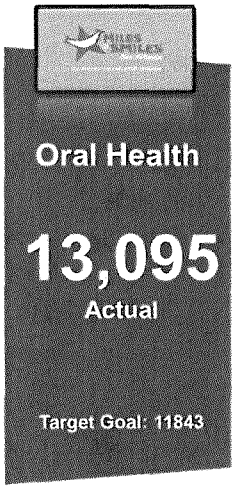
Number of Participants Engaged in Health Promotion Activities



Note: Actual number is reflective of YTD count as of July 2015; current project year ends September 30, 2015.

9

SCHOOL BASED ORAL HEALTH



Number of Students Receiving Dental Services (Pre-K, Kindergarten, 1st, and 3rd graders)

Note: Actual number is reflective of YTD count as of July 2015; current project year ends September 30, 2015.

10

BABY CAFÉ BREASTFEEDING PROMOTION

baby Breastfeeding Promotion

639

Actual

Target Goal: 600

Number of Participants Accessing Services at Metro Health's Baby Café.

Note: Actual number is reflective of YTD count as of July 2015; current project year ends September 30, 2015.

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