MH/vv
06/11/15
Item #12

AN ORDINANCE 2015-06-11-0516

AUTHORIZING THE ADDITION OF TWO POSITIONS TO THE EXISTING PERSONNEL COMPLEMENT FOR THE FY 2015 TEXAS DEPARTMENT OF STATE HEALTH SERVICES WOMEN, INFANTS, AND CHILDREN PROGRAM GRANT AND INCREASING THE PROPOSED NUMBER OF POSITIONS FROM 97 TO 99 FOR FY 2016.

* * * * *

WHEREAS, as the public health authority for Bexar County, the San Antonio Metropolitan Health District (Metro Health) actively addresses the public health functions of policy development, health assessment, and health assurance; and

WHEREAS, with state grant support, Metro Health provides preventive health services, community education, limited clinical services to prevent communicable disease, emergency preparedness, disease control, supplemental nutrition programs, and dental health services; and

WHEREAS, through the Women, Infants, and Children (WIC) Program grant, the WIC Program provides nutritious food, nutrition education, and breastfeeding promotion and support to qualified pregnant, breastfeeding and postpartum women and their infants and children less than five years of age; and

WHEREAS, the FY 2015 budget and personnel complement for this grant were approved by City Council on March 6, 2014 and the proposed budget and personnel complement for FY 2016 were approved on April 2, 2015; and

WHEREAS, this ordinance will authorize an increase of two positions for the WIC Program for the remainder of FY 2015 and FY 2016 for a total of 99 grant positions; **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 two positions to the existing personnel complement for the FY 2015 Texas Department of State Health Services Women, Infants, and Children Program Grant and to increase the proposed number of positions from 97 to 99 for FY 2016. The revised personnel complement for FY 2015 attached hereto and incorporated herein for all purposes as **Attachment I** is approved.

SECTION 2. The revised proposed personnel complement of 99 positions for FY 2016 attached hereto and incorporated herein for all purposes as **Attachment II** is approved. Should funding be awarded, the personnel complement is 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.

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 11th day of June, 2015.

Ivy R. Taylor

M A Y O R
Ivy R. Taylor

ATTEST:

Leticia M. Vacek, City Clerk

APPROVED AS TO FORM:

for Martha G. Sepeda, Acting City Attorney

Agenda Item:	**12 (in consent vote: 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 18, 19)**
Date:	06/11/2015
Time:	10:05:57 AM
Vote Type:	Motion to Approve
Description:	An Ordinance authorizing the addition of two positions to the existing personnel complement for the FY 2015 Texas Department of State Health Services Women, Infants, and Children Program Grant and increasing the proposed number of positions from 97 to 99 for FY 2016. [Erik Walsh, Deputy City Manager; Dr. Thomas L. Schlenker, Director of Public Health]
Result:	Passed

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

ATTACHMENT I
WIC Program
Fund 2601636144
Functional Area 3605000000300013
Grant Time Period: October 1, 2014 - September 30, 2015

	ESTIMATED REVENUES	SAP GL No.	CURRENT BUDGET
	Federal Grant - Oper	4501000	6,942,609
	Total Estimated Revenues		$ 6,942,609

APPROPRIATIONS

Title: WIC Program

Cost Center: 3606110001

Internal Order: 136000000645

			CURRENT BUDGET
1	Regular Salaries & Wages	5101010	$ 3,204,121
1	Overtime	5101020	$ 2,000
1	Language Skills	5101050	$ 29,300
1	Personal Leave Buy Back Pay	5103035	$ 60,881
1	Retiree Payout Salary	5101070	$ 7,000
	Total Salaries/Personnel Costs		**$ 3,303,302**
2	FICA & Medicare	5103005	$ 251,739
2	Life Insurance	5103010	$ 3,259
2	Flex Benefits	5104030	$ 711,392
2	TMRS	5105010	$ 351,330
2	Workers Comp	5405020	$ 47,000
	Total Fringe Benefits		**$ 1,364,720**
	Total Personal Services		**4,668,022.18**
3	Travel-Official	5207010	17,000
3	Transportation Fees	5203090	11,000
	Total Travel		**28,000**
4	Office Supplies	5302010	95,000
4	Janitorial Supplies	5303010	30,000
4	Medical Supplies	5304040	120,000
4	Tools, Apparatus & Accessories	5304050	17,659
4	Computer Software	5304075	5,100
4	Software License	5404520	-
	Total Supplies		**267,759**
5	Fees to Professional Contractors-Outside Auditor Review (Note	5201040	-
5	Contractual Services	5202020	20,000
5	Other Contractual Services	5202025	-
5	Rental of Equipment	5204070	-
5	Clothing/Linen	5304005	-
	Total Contractual Services		**20,000**
6	Education	5201025	10,000
6	Advertising/Publication	5203040	25
6	Memberships, Dues & Licenses	5203050	4,000
6	Binding, Printing & Reproduction	5203060	2,000
6	Subscriptions to Publications	5203070	100
6	Maintenance & Repair - Commercial	5204020	1,000
6	Rental of Office Equipment	5205020	15,000
6	Linen & Laundry Services	5204010	-
6	Photo Supplies	5204045	-
6	Maint & Rep (Bldg Imp)	5204050	269,900
6	Maint & Rep (Mach&Equip)	5204080	10,000
6	Maintenance & Repair - Auto (labor)	5204090	4,000
6	Mail and Parcel Post Service	5205010	2,000
6	Freight & Storage	5205050	1,000
6	Rental of Facilities	5206010	433,000
6	Alarm & Security Svc	5208530	5,000
6	Maint & Rep Mat.-Bldgs&Imp	5301010	20,000
6	Maintenance & Repair Mat. - Parts	5301020	4,000
6	Food	5304010	1,000
6	Maint & Rep Mat - Mach&Equip	5301030	1,500
6	Other Commodities	5304080	15,000
6	Phone & Fax Services	5403010	-
6	Rental of Pagers	5403030	120
6	Cell Phone Services	5403040	30,000
6	Wireless Data Communication	5403510	5,000
6	Motor Fuel & Lubricants	5403545	7,000

	WIC Categorical Budget		
1	Salaries	$	3,303,302
2	Fringe Benefits	$	1,364,720
3	Travel	$	28,000
4	Supplies	$	267,759
5	Contractual	$	20,000
6	Other	$	975,745
7	Equipment	$	158,866
	Total Indirect	$	6,118,392
8	Indirect Cost	$	824,217
	Total	$	6,942,609

6	Gas & Electricity	5404530	85,000
6	Water & Sewer	5404540	43,000
6	Build Maint. Trade	5406015	-
6	Rent of City Equipment	5407510	7,100
	Total Other		**975,745**
7	Computer Equipment	5501000	-
7	Mach & Equip - Other	5501055	-
7	Furniture & Fixtures	5501065	**158,866**
	Total Equipment		**158,866**
8	Indirect Cost	5406530	**824,217**
	Total Appropriations		**6,942,609**

PERSONNEL COMPLEMENT:

Cost Center: 3606110001

Internal Order: 136000000645

		CURRENT POSITIONS	CHANGES	REVISED POSITIONS
0021	Stock Clerk	2	0	2
0040	Administrative Assistant I	1	0	1
2197	Time & Attendance Specialist	1	0	1
0206	Health Program Manager	1	0	1
0222	Peer Counselors(Part/Time)	2	0	2
0222	Peer Counselors	8	0	8
0239	Public Health Aide	19	0	19
0267	Licensed Vocational Nurse	13	0	13
0282	Health Program Specialist	1	0	1
0286	Nutritionist	10	0	10
0288	Registered Dietitian	2	0	2
0908	Assistant Social Services Manager	2	0	2
0909	Customer Services Representative	2	0	2
0985	Case Aide	1	0	1
2063	Administrative Associate	31	-2	29
0047	Special Activities Coordinator	0	1	1
2045	Maintenance Crew Leader II	0	1	1
7579	Maintenance Worker	0	2	2
4006	Business Analyst	1	0	1
	Total: 36-06-11	**97**	**2**	**99**

ATTACHMENT II
WIC Program
Fund 26016361xx
Functional Area 36050000003000xx
Grant Time Period: October 1, 2015 - September 30, 2016

	ESTIMATED REVENUES	SAP GL No.	CURRENT BUDGET
	Federal Grant - Oper	4501000	6,942,609
	Total Estimated Revenues		$ 6,942,609

APPROPRIATIONS

Title: WIC Program
Cost Center: 3606110001
Internal Order: 1360000006xx

			CURRENT BUDGET
1	Regular Salaries & Wages	5101010	$ 3,204,121
1	Overtime	5101020	$ 2,000
1	Language Skills	5101050	$ 29,300
1	Personal Leave Buy Back Pay	5103035	$ 60,881
1	Retiree Payout Salary	5101070	$ 7,000
	Total Salaries/Personnel Costs		**$ 3,303,302**
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6	Maint & Rep Mat.-Bldgs&Imp	5301010	20,000
6	Maintenance & Repair Mat. - Parts	5301020	4,000
6	Food	5304010	1,000
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PERSONNEL COMPLEMENT:

Cost Center: 3606110001

Internal Order: 1360000006xx

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0222	Peer Counselors(Part/Time)	2	0	2
0222	Peer Counselors	8	0	8
0239	Public Health Aide	19	0	19
0267	Licensed Vocational Nurse	13	0	13
0282	Health Program Specialist	1	0	1
0286	Nutritionist	10	0	10
0288	Registered Dietitian	2	0	2
0908	Assistant Social Services Manager	2	0	2
0909	Customer Services Representative	2	0	2
0985	Case Aide	1	0	1
2063	Administrative Associate	31	-2	29
0047	Special Activities Coordinator	0	1	1
2045	Maintenance Crew Leader II	0	1	1
7579	Maintenance Worker	0	2	2
4006	Business Analyst	1	0	1
	Total: 36-06-11	**97**	**2**	**99**