

AN ORDINANCE 2018-03-29-0202

**AUTHORIZING THE SUBMISSION OF A GRANT RENEWAL APPLICATION TO AND THE ACCEPTANCE OF FUNDS FROM THE CENTERS FOR DISEASE CONTROL AND PREVENTION, OFFICE OF GRANTS SERVICES (OGS) FOR THE IMMUNIZATION AND VACCINES FOR CHILDREN PROGRAM IN AN AMOUNT NOT TO EXCEED \$2,389,843.00 FOR TWELVE MONTHS BEGINNING JULY 1, 2018; AND AUTHORIZING A PERSONNEL COMPLEMENT.**

\* \* \* \* \*

**WHEREAS**, in collaboration with the Centers for Disease Control and Prevention (CDC), the San Antonio Metropolitan Health District (Metro Health) administers an Immunization Project (Project) that works to reduce illnesses by maximizing the number of children immunized against vaccine-preventable diseases such as measles, rubella, mumps, diphtheria, pertussis, tetanus, polio, Haemophilus influenza type b, varicella, pneumonia, hepatitis A & B, rotavirus, human papillomavirus (HPV), influenza, and meningitis; and

**WHEREAS**, the Project has two components, the Vaccines for Children Program (VFC Program) and the 317 Childhood Immunization Program (Section 317 Program); and

**WHEREAS**, the VFC Program provides vaccines recommended by the CDC and the Advisory Committee on Immunization Practices (ACIP) to over 150 VFC-enrolled healthcare providers in San Antonio; and

**WHEREAS**, this program targets children who are eligible for Medicaid and those who are either uninsured or underinsured (i.e. child's insurance does not cover immunizations); and

**WHEREAS**, the Section 317 Program provides supplemental vaccines targeted to children seen in VFC provider and Metro Health clinic settings who are not eligible for VFC vaccines; and

**WHEREAS**, in addition, the grant provides support for Project personnel and infrastructure; and

**WHEREAS**, in FY 2018, a total of 610,000 doses of vaccine are projected to be administered to the community through the VFC and Section 317 immunization programs; **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 (Metro Health) or her designee is authorized to submit a grant renewal application to and accept funds from the Centers for Disease Control and Prevention, Office of Grants Services (OGS) for the Immunization and Vaccines for Children Program in an amount not to exceed \$2,389,843.00 for twelve months beginning July 1, 2018. A copy of said grant application which is incorporated herein for all purposes is on file with Metro Health.

**SECTION 2.** The City Manager or her designee or the Director of Metro Health or her designee is further authorized to initiate, negotiate, and execute any and all necessary documents and a grant contract to effectuate the acceptance of the referenced grant, and to execute contract amendments pertaining to this contract, to include a) carry-over funds, when ascertained and approved by the funding agency through a revised notice of award; b) line item budget revisions authorized by the funding agency; c) modifications to the performance measures authorized by the funding agency and listed in the contract so long as the terms of the amendment stay within the general parameters of the intent of the grant; d) no cost extensions; 3) amendments which will provide supplemental grant funds to the grant by the funding agency in an amount up to 10% of the total amount awarded to the grant; f) reimbursement increases of administrative funds for each participant served; g) amendments funding one time equipment purchases or defined program services; and h) changes in regulations mandated by the funding agency.

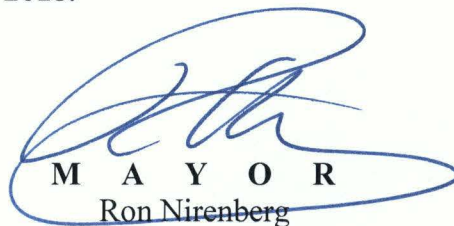
**SECTION 3.** Fund 26022000 entitled "Dept. of Health & Human Services" is hereby designated for use in the accounting for the fiscal transaction in the acceptance of this grant funding, and the sum of \$2,389,843.00 from the CDC will be appropriated in said fund. The proposed budget attached hereto and incorporated herein for all purposes as **Attachment I** is approved. A formal final budget which will include Internal Order numbers and General Ledger numbers will be submitted by the department upon award.

**SECTION 4.** The proposed personnel complement of thirty (30) positions, which is attached hereto and incorporated herein as **Attachment I**, is hereby approved. The Director of Metro Health or her designee is further authorized to change personnel complement classifications within the approved personnel complement number so long as there is no increase to the overall budget.

**SECTION 5.** 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 6.** This Ordinance is effective immediately upon the receipt of eight affirmative votes; otherwise, it is effective ten days after passage.

**PASSED AND APPROVED this 29th day of March, 2018.**

  
M A Y O R  
Ron Nirenberg

ATTEST:

  
\_\_\_\_\_  
Leticia M. Vacek, City Clerk

APPROVED AS TO FORM:

  
\_\_\_\_\_  
Andrew Segovia, City Attorney

<b>Agenda Item:</b>	<b>18 ( in consent vote: 6, 7, 8, 9, 10, 11, 12, 13, 14, 16, 17, 18, 19, 21, 22, 23, 24, 25, 28A, 28B )</b>						
<b>Date:</b>	03/29/2018						
<b>Time:</b>	09:47:34 AM						
<b>Vote Type:</b>	Motion to Approve						
<b>Description:</b>	Ordinance approving the following: a) the submission - and acceptance upon award - of a grant renewal application to the Centers for Disease Control and Prevention, Office of Grants Services for the Immunization and Vaccines for Children Program in an amount not to exceed \$2,389,843.00 for twelve months beginning July 1, 2018; and b) a personnel complement. [Erik Walsh, Deputy City Manager; Colleen M. Bridger, MPH, PhD, Director of Health]						
<b>Result:</b>	Passed						
<b>Voter</b>	<b>Group</b>	<b>Not Present</b>	<b>Yea</b>	<b>Nay</b>	<b>Abstain</b>	<b>Motion</b>	<b>Second</b>
Ron Nirenberg	Mayor		x				
Roberto C. Treviño	District 1		x				x
William Cruz Shaw	District 2		x			x	
Rebecca Viagran	District 3		x				
Rey Saldaña	District 4		x				
Shirley Gonzales	District 5		x				
Greg Brockhouse	District 6		x				
Ana E. Sandoval	District 7		x				
Manny Pelaez	District 8		x				
John Courage	District 9		x				
Clayton H. Perry	District 10		x				

MH  
03/29/2018  
Item No. 18

# Attachment I

# Attachment I

Funding Agency: Centers for Disease Control and Prevention  
 Grant period: July 1, 2018- June 30, 2019  
 Internal Order: 136000007xx  
 Grant Contract # \_\_\_\_\_  
 Fund # \_\_\_\_\_, CFDA # 93-268  
 Ordinance # \_\_\_\_\_

ESTIMATED REVENUES	BUDGET
GL No.	
4501000 Federal Grant -	2,389,843
6500000 Revenue	-
Total Estimated Revenues	2,389,843

APPROPRIATIONS	Budget
5101010 Salaries	1,278,819
5101020 Overtime Salaries	-
5101050 Language Skill Pay	3,600
5101070 Retiree Payout Sal	-
5103005 FICA & Medicare Exp	101,522
5103010 Life Insurance	1,327
5103035 Per Leave Buy Back	28,285
5103056 Transportation Allowance - Parking	16,380
5104030 Flex Benefits	234,061
5105010 TMRS-Retirement	157,657
5201025 Education	1,475
5203040 Advertising & Publication	19,490
5203050 Membership Dues	4,800
5203060 Binding & Printing	27,320
5203090 Transportation Fees	25,149
5204020 Maint & Rep - Commercial	-
5205010 Mail & Parcel Post	8,767
5205020 Rental of Office Equipment	3,000
5207010 Travel-Official	33,697
5302010 Office Supplies	13,911
5201040 Fees to Professional Contactors	22,000
5304050 Tools, Appar. & Access.	-
5304075 Computer Software	-
5403040 Cellular	3,000
5403510 Wireless Data Communications	6,500
5406530 Indirect Costs	399,083
	2,389,843

Number	Category	Budget
1	Personnel	\$1,327,084
2	Fringe	\$494,567
3	Travel	\$58,846
4	Supplies	\$13,911
5	Contractual	\$22,000
6	Other	\$74,352
7	Equipment	
<b>TOTAL DIRECT</b>		<b>\$1,990,760</b>
8	Indirect	\$399,083
<b>TOTAL</b>		<b>\$2,389,843</b>

Balance To Project

**PERSONNEL COMPLEMENT:**

Cost Center 3616010002  
 Internal Order 136000000xxx

**CURRENT**

<u>TITLE</u>	
0282-HEALTH PROGRAM SPECIAL	1.0
0040-ADMINISTRATIVE ASSISTANT	1.0
2063-ADMINISTRATIVE ASSOCIATI	1.0
2054-COMMUNITY SERVICES SUPI	1.0
2063-ADMINISTRATIVE ASSOCIATI	1.0
2054-COMMUNITY SERVICES SUPI	1.0
0040-ADMINISTRATIVE ASSISTANT	1.0
0246-PUBLIC HEALTH NURSE	1.0
2054-COMMUNITY SERVICES SUPI	1.0
2063-ADMINISTRATIVE ASSOCIATI	1.0
2063-ADMINISTRATIVE ASSOCIATI	1.0
2063-ADMINISTRATIVE ASSOCIATI	1.0
0040-ADMINISTRATIVE ASSISTANT	1.0
0046-MANAGEMENT ANALYST	1.0
2063-ADMINISTRATIVE ASSOCIATI	1.0
0282-HEALTH PROGRAM SPECIAL	1.0
0282-HEALTH PROGRAM SPECIAL	1.0
0282-HEALTH PROGRAM SPECIAL	1.0
0999-SENIOR MANAGEMENT ANAL	1.0
0247-PUBLIC HEALTH NURSING SI	1.0
2063-ADMINISTRATIVE ASSOCIATI	1.0
0040-ADMINISTRATIVE ASSISTANT	1.0
0999-SENIOR MANAGEMENT ANAL	1.0
2063-ADMINISTRATIVE ASSOCIATI	1.0
0999-SENIOR MANAGEMENT ANAL	1.0
2054-COMMUNITY SERVICES SUPI	1.0
2054-COMMUNITY SERVICES SUPI	1.0
0246-PUBLIC HEALTH NURSE	1.0
0206-HEALTH PROGRAM MANAGE	1.0
0040-ADMINISTRATIVE ASSISTANT	1.0
Total:	30.0

317 Ops Load Immunization Project 2018 - 2019  
 Funding Agency: Centers for Disease Control and Prevention  
 Grant period: July 1, 2018- June 30, 2019  
 Internal Order: 13600000707  
 Grant Contract #  
 Fund # \_\_\_\_\_, CFDA # 93-268  
 Ordinance #

ESTIMATED REVENUES	BUDGET
GL No.	
4501000 Federal Grant - 317 Ops	\$196,700
6500000 Revenue	\$0
Total Estimated Revenues	\$196,700

APPROPRIATIONS	Budget
5101010 Salaries	\$ 95,041
5101020 Overtime Salaries	\$ -
5101050 Language Skill Pay	\$ 600
5101070 Retiree Payout Sal	\$ -
5103005 FICA & Medicare Exp	\$ 7,491
5103010 Life Insurance	\$ 98
5103035 Per Leave Buy Back	\$ 2,284
5103056 Transportation Allowance - Parking	\$ -
5104030 Flex Benefits	\$ 18,083
5105010 TMRS-Retirement	\$ 11,633
5201025 Education	\$ -
5203040 Advertising & Publication	\$ -
5203050 Membership Dues	\$ -
5203060 Binding & Printing	\$ 2,000
5203090 Transportation Fees	\$ 6,000
5204020 Maint & Rep - Commerical	\$ -
5205010 Mail & Parcel Post	\$ 4,000
5205020 Rental of Office Equipment	\$ 3,000
5207010 Travel-Official	\$ 8,000
5302010 Office Supplies	\$ 738
5201040 Fees to Professional Contactors	\$ -
5304050 Tools, Appar, & Access.	\$ -
5304075 Computer Software	\$ -
5403040 Cellular	\$ 3,000
5403510 Wireless Data Communications	\$ 1,500
5406530 Indirect Costs	\$33,232
	\$196,700

Number	Category	Budget
1	Personnel	\$97,925
2	Fringe	\$ 37,305
3	Travel	\$14,000
4	Supplies	\$738
5	Contractual	\$0
6	Other	\$13,500
7	Equipment	
<b>TOTAL DIRECT</b>		<b>\$163,468</b>
8	Indirect	\$33,232
<b>TOTAL</b>		<b>\$196,700</b>

Balance To Project \$0

IC by 25.94%  
 \$ 35,079

**PERSONNEL COMPLEMENT:**  
 Cost Center 3616010002  
 Internal Order 136000000xxx

**CURRENT**

TITLE	
0282-HEALTH PROGRAM SPECIAL 0.6	
2063-ADMINISTRATIVE ASSOCIATI 1.0	
2054-COMMUNITY SERVICES SUP 0.7	
Total:	2.3

Pan Flu Load Immunization Project 2018 - 2019  
 Funding Agency: Centers for Disease Control and Prevention  
 Grant period: July 1, 2018- June 30, 2019  
 Internal Order: 13600000708  
 Grant Contract #  
 Fund # \_\_\_\_\_, CFDA # 93-268  
 Ordinance #

ESTIMATED REVENUES	BUDGET
GL No.	
4501000 Federal Grant - Pan Flu	\$146,232
6500000 Revenue	\$0
Total Estimated Revenues	<u>\$146,232</u>

APPROPRIATIONS	Budget
5101010 Salaries	\$ 63,950
5101020 Overtime Salaries	\$ -
5101050 Language Skill Pay	\$ 240
5101070 Retiree Payout Sal	\$ -
5103005 FICA & Medicare Exp	\$ 5,070
5103010 Life Insurance	\$ 66
5103035 Per Leave Buy Back	\$ 1,331
5103056 Transportation Allowance - Parking	\$ 749
5104030 Flex Benefits	\$ 10,006
5105010 TMRS-Retirement	\$ 7,873
5201025 Education	\$ -
5203040 Advertising & Publication	\$ 16,500
5203050 Membership Dues	\$ 3,000
5203060 Binding & Printing	\$ 3,000
5203090 Transportation Fees	\$ 1,085
5204020 Maint & Rep - Commerical	\$ -
5205010 Mail & Parcel Post	\$ 2,000
5205020 Rental of Office Equipment	\$ -
5207010 Travel-Official	\$ 15,000
5302010 Office Supplies	\$ 3,500
5201040 Fees to Professional Contactors	\$ -
5304050 Tools, Appar, & Access.	\$ -
5304075 Computer Software	\$ -
5403040 Cellular	\$ -
5403510 Wireless Data Communications	\$ -
5406530 Indirect Costs	\$ 12,862
	<u>\$146,232</u>

		Budget
1	Personnel	\$66,270
2	Fringe	\$ 23,015
3	Travel	\$16,085
4	Supplies	\$3,500
5	Contractual	\$0
6	Other	\$24,500
7	Equipment	
	<b>Total Direct</b>	<b>\$133,370</b>
8	Indirect	\$12,862
	<b>TOTAL</b>	<b>\$146,232</b>

Balance To Project \$0

IC by 25.94%  
\$ 23,160

**PERSONNEL COMPLEMENT:**

Cost Center 3616010002  
 Internal Order 136000000xxx

**CURRENT**

TITLE	
2063-ADMINISTRATIVE ASSOCIATI	0.2
0246-PUBLIC HEALTH NURSE	0.1
2063-ADMINISTRATIVE ASSOCIATI	0.2
0999-SENIOR MANAGEMENT ANAI	0.2
0247-PUBLIC HEALTH NURSING S	0.1
0999-SENIOR MANAGEMENT ANAI	0.1
2054-COMMUNITY SERVICES SUP	0.2
0246-PUBLIC HEALTH NURSE	0.1
0206-HEALTH PROGRAM MANAGE	0.1
Total:	<u>1.3</u>

VFC OPS LOAD Immunization Project 2018 - 2019  
 Funding Agency: Centers for Disease Control and Prevention  
 Grant period: July 1, 2018- June 30, 2019  
 Internal Order: 13600000709  
 Grant Contract #  
 Fund # \_\_\_\_\_, CFDA # 93-268  
 Ordinance #

**ESTIMATED REVENUES**

GL No.  
 4501000 Federal Grant - VFC Ops  
 6500000 Revenue  
 Total Estimated Revenues

**BUDGET**

\$ 274,329  
 \$0  
 \$274,329

**APPROPRIATIONS**

	<b>Budget</b>
5101010 Salaries	\$ 116,748
5101020 Overtime Salaries	\$ -
5101050 Language Skill Pay	\$ -
5101070 Retiree Payout Sal	\$ -
5103005 FICA & Medicare Exp	\$ 9,412
5103010 Life Insurance	\$ 123
5103035 Per Leave Buy Back	\$ 4,132
5103056 Transportation Allowance - Parking	\$ 2,149
5104030 Flex Benefits	\$ 21,490
5105010 TMRS-Retirement	\$ 14,616
5201025 Education	\$ -
5203040 Advertising & Publication	\$ -
5203050 Membership Dues	\$ -
5203060 Binding & Printing	\$ 22,320
5203090 Transportation Fees	\$ 6,064
5204020 Maint & Rep - Commerical	\$ -
5205010 Mail & Parcel Post	\$2,000
5205020 Rental of Office Equipment	\$ -
5207010 Travel-Official	\$ 8,000
5302010 Office Supplies	\$ 4,770
5201040 Fees to Professional Contractors	\$22,000
5304050 Tools, Appar, & Access.	\$ -
5304075 Computer Software	\$ -
5403040 Cellular	\$ -
5403510 Wireless Data Communications	\$ -
5406530 Indirect Costs	\$40,505
	<u>\$274,329</u>

		<b>Budget</b>
1	Personnel	\$123,029
2	Fringe	\$ 45,641
3	Travel	\$14,064
4	Supplies	\$4,770
5	Contractual	\$22,000
6	Other	\$24,320
7	Equipment	
	<b>Total Direct</b>	<b>\$233,824</b>
8	Indirect	\$40,505
	<b>TOTAL</b>	<b>\$274,329</b>

Balance To Project \$0

IC by 25.94%  
 \$ 43,753

**PERSONNEL COMPLEMENT:**

Cost Center 3616010002  
 Internal Order 136000000xxx

**CURRENT**

<u>TITLE</u>	
2063-ADMINISTRATIVE ASSOCIATE	0.9
2054-COMMUNITY SERVICES SUPERVISOR	0.9
0282-HEALTH PROGRAM SPECIALIST	0.5
0999-SENIOR MANAGEMENT ANALYST	0.2
0206-HEALTH PROGRAM MANAGER	0.1
Total:	<u>2.4</u>



VFC AFIX Immunization Project 2018 - 2019  
 Funding Agency: Centers for Disease Control and Prevention  
 Grant period: July 1, 2018- June 30, 2019  
 Internal Order: 13600000710  
 Grant Contract #  
 Fund # \_\_\_\_\_, CFDA # 93-268  
 Ordinance #

**ESTIMATED REVENUES**

GL No.  
 4501000 Federal Grant -VFC AFIX  
 6500000 Revenue  
 Total Estimated Revenues

**BUDGET**

\$359,686  
 \$0  
 \$359,686

**APPROPRIATIONS**

	<b>Budget</b>
5101010 Salaries	\$ 189,007
5101020 Overtime Salaries	\$ -
5101050 Language Skill Pay	\$ 600
5101070 Retiree Payout Sal	\$ -
5103005 FICA & Medicare Exp	\$ 15,208
5103010 Life Insurance	\$ 199
5103035 Per Leave Buy Back	\$ 5,513
5103056 Transportation Allowance - Parking	\$ 3,683
5104030 Flex Benefits	\$ 36,838
5105010 TMRS-Retirement	\$ 23,618
5201025 Education	
5203040 Advertising & Publication	
5203060 Binding & Printing	
5203090 Transportation Fees	\$ 12,000
5204020 Maint & Rep - Commerical	\$ -
5205010 Mail & Parcel Post	\$ -
5205020 Rental of Office Equipment	\$ -
5207010 Travel-Official	\$ 2,697
5302010 Office Supplies	\$ -
5201040 Fees to Professional Contactors	\$ -
5304050 Tools, Appar, & Access.	\$ -
5304075 Computer Software	\$ -
5403040 Cellular	\$ -
5403510 Wireless Data Communications	\$ 5,000
5406530 Indirect Costs	\$ 65,323
	<b>\$359,686</b>

		<b>Budget</b>
1	Personnel	\$198,803
2	Fringe	\$ 75,863
3	Travel	\$14,697
4	Supplies	\$0
5	Contractual	\$0
6	Other	\$5,000
7	Equipment	
	<b>Total Direct</b>	<b>\$294,363</b>
8	Indirect	\$65,323
	<b>TOTAL</b>	<b>\$359,686</b>

Balance To Project

\$0

IC by 25.94%  
 \$ 71,248

**PERSONNEL COMPLEMENT:**

Cost Center 3616010002  
 Internal Order 136000000xxx

**CURRENT**

<u>TITLE</u>	
2054-COMMUNITY SERVICES SUPERVISOR	1.0
0040-ADMINISTRATIVE ASSISTANT I	1.0
0282-HEALTH PROGRAM SPECIALIST	0.5
0282-HEALTH PROGRAM SPECIALIST	0.4
2063-ADMINISTRATIVE ASSOCIATE	1.0
0999-SENIOR MANAGEMENT ANALYST	0.9
0206-HEALTH PROGRAM MANAGER	0.1
Total:	<u>4.8</u>

VFC Ordering Load Immunization Project 2018 - 2019  
 Funding Agency: Centers for Disease Control and Prevention  
 Grant period: July 1, 2018- June 30, 2019  
 Internal Order: 13600000711  
 Grant Contract #  
 Fund # \_\_\_\_\_, CFDA # 93-268  
 Ordinance #

ESTIMATED REVENUES	BUDGET
GL No.	
4501000 Federal Grant - VFC Order	23,460
6500000 Revenue	-
Total Estimated Revenues	23,460

APPROPRIATIONS	Budget
5101010 Salaries	10,277
5101020 Overtime Salaries	-
5101050 Language Skill Pay	-
5101070 Retiree Payout Sal	-
5103005 FICA & Medicare Exp	830
5103010 Life Insurance	11
5103035 Per Leave Buy Back	375
5103056 Transportation Allowance	192
5104030 Flex Benefits	1,925
5105010 TMRs-Retirement	1,287
5201025 Education	-
5203040 Advertising & Publication	-
5203050 Membership Dues	-
5203060 Binding & Printing	-
5203090 Transportation Fees	-
5204020 Maint & Rep - Commerical	-
5205010 Mail & Parcel Post	-
5205020 Rental of Office Equipment	-
5207010 Travel-Official	-
5302015 Office Supplies	4,903
5201040 Fees to Professional Contactors	-
5304050 Tools, Appar, & Access.	-
5304075 Computer Software	-
5403040 Cellular	-
5403510 Wireless Data Communications	-
5406530 Indirect Costs	\$3,660
Total	23,460

		Budget
1	Personnel	\$10,844
2	Fringe	\$4,053
3	Travel	\$0
4	Supplies	\$4,903
5	Contractual	\$0
6	Other	\$0
7	Equipment	-
<b>Total Direct</b>		<b>\$19,800</b>
8	Indirect	\$3,660
<b>TOTAL</b>		<b>\$23,460</b>

Balance To Project \$0

IC by 25.94%  
3,864

**PERSONNEL COMPLEMENT:**  
 Cost Center 3616010002  
 Internal Order 136000000xxx

**CURRENT**

<u>TITLE</u>	
2063-ADMINISTRATIVE ASSOCIATE	0.1
2054-COMMUNITY SERVICES SUPERVISOR	0.1
Total:	0.2

PPHF Immunization Project 2018 - 2019  
 Funding Agency: Centers for Disease Control and Prevention  
 Grant period: July 1, 2018- June 30, 2019  
 Internal Order: 13600000712  
 Grant Contract #  
 Fund # \_\_\_\_\_, CFDA # 93-268  
 Ordinance #

**ESTIMATED REVENUES**

GL No.  
 4501000 Federal Grant  
 6500000 Revenue  
 Total Estimated Revenues

**BUDGET**

\$1,389,436 \$ 1,389,436  
 \$0  
 \$1,389,436

**APPROPRIATIONS**

5101010 Salaries	\$ 803,796
5101020 Overtime Salaries	\$ -
5101050 Language Skill Pay	\$ 2,160
5101070 Retiree Payout Sal	\$ -
5103005 FICA & Medicare Exp	\$ 63,511
5103010 Life Insurance	\$ 830
5103035 Per Leave Buy Back	\$ 14,650
5103056 Transportation Allowance - Parking	\$ 9,607
5104030 Flex Benefits	\$ 145,719
5105010 TMRS-Retirement	\$ 98,630
5201025 Education	\$ 1,475
5203040 Advertising & Publication	\$ 2,990
5203050 Membership Dues	\$ 1,800
5203060 Binding & Printing	\$ -
5203090 Transportation Fees - Mileage	\$ -
5204020 Maint & Rep - Commerical	\$ -
5205010 Mail & Parcel Post	\$ 767
5205020 Rental of Office Equipment	\$ -
5207010 Travel-Official	\$ -
5302010 Office Supplies	\$ -
5201040 Fees to Professional Contactors	\$ -
5304050 Tools, Appar, & Access.	\$ -
5304075 Computer Software	\$ -
5403040 Cellular	\$ -
5403510 Wireless Data Communications	\$ -
5406530 Indirect Costs	\$ -
	<u>\$243,501</u>
	<u><b>\$1,389,436</b></u>

**Budget**

		Budget
1	Personnel	\$830,213
2	Fringe	\$308,690
3	Travel	\$0
4	Supplies	\$0
5	Contractual	\$0
6	Other	\$7,032
7	Equipment	
	<b>Total Direct</b>	<b>\$1,145,935</b>
8	<b>Indirect</b>	<b>\$243,501</b>
	<b>TOTAL</b>	<b>\$1,389,436</b>

Balanace To Project

\$0

IC by 25.94%  
 \$ 295,431

**PERSONNEL COMPLEMENT:**

Cost Center 3616010002  
 Internal Order 136000000xxx

**CURRENT**

<u>TITLE</u>	
0282-HEALTH PROGRAM SPECIALIST	0.3
0040-ADMINISTRATIVE ASSISTANT I	1.0
2063-ADMINISTRATIVE ASSOCIATE	0.8
0040-ADMINISTRATIVE ASSISTANT I	1.0
0246-PUBLIC HEALTH NURSE	0.9
2054-COMMUNITY SERVICES SUPERVISOR	1.0
2063-ADMINISTRATIVE ASSOCIATE	0.8
2063-ADMINISTRATIVE ASSOCIATE	0.4
2063-ADMINISTRATIVE ASSOCIATE	1.0
0046-MANAGEMENT ANALYST	1.0
2063-ADMINISTRATIVE ASSOCIATE	1.0
0282-HEALTH PROGRAM SPECIALIST	0.4
0282-HEALTH PROGRAM SPECIALIST	1.0
0999-SENIOR MANAGEMENT ANALYST	0.9
0247-PUBLIC HEALTH NURSING SUPERVISOR	0.9
0040-ADMINISTRATIVE ASSISTANT I	1.0
0999-SENIOR MANAGEMENT ANALYST	0.9
2063-ADMINISTRATIVE ASSOCIATE	1.0
2054-COMMUNITY SERVICES SUPERVISOR	0.8
0246-PUBLIC HEALTH NURSE	0.9
0206-HEALTH PROGRAM MANAGER	0.8
0040-ADMINISTRATIVE ASSISTANT I	1.0
Total:	<u>18.7</u>