

AN ORDINANCE

2020-01-16-0014

AUTHORIZING THE SAN ANTONIO METROPOLITAN HEALTH DISTRICT'S CONTINUED PARTICIPATION IN THE MEDICAID 1115 (A) DEMONSTRATION WAIVER PROGRAM KNOWN AS THE "TEXAS HEALTHCARE TRANSFORMATION AND QUALITY IMPROVEMENT PROGRAM" (THE WAIVER PROGRAM); SUBMISSION OF INTERGOVERNMENTAL FUNDING TRANSFERS (IGT) IN AN AMOUNT UP TO \$6,725,831.34; ACCEPTANCE OF THE SUBMITTED IGT REIMBURSEMENT AMOUNT; ACCEPTANCE OF UP TO \$10,000,931.51 IN FEDERAL INCENTIVE PAYMENTS FROM THE WAIVER PROGRAM; AND, AUTHORIZING THE SUBMISSION OF UP TO \$35,000.00 FOR NON-REIMBURSABLE IGT TO THE WAIVER PROGRAM FOR MONITORING AND COMPLIANCE FOR A PERIOD BEGINNING OCTOBER 1, 2020 THROUGH SEPTEMBER 30, 2021; AND AUTHORIZING THE EXECUTION OF MEMORANDA OF AGREEMENT THAT ENHANCE PROGRAM SERVICES WITH NO EXCHANGE OF FUNDS ASSOCIATED WITH THESE GRANT-FUNDED PROJECTS.

* * * * *

WHEREAS, on January 31, 2013, City Council authorized the submission of six (6) project proposals for consideration and funding as part of the "Texas Healthcare Transformation and Quality Improvement Program" or "1115 Medicaid Waiver Program"; and

WHEREAS, the 1115 Medicaid Waiver Program created two funding pools in Texas for Uncompensated Care reimbursement for hospitals and the Delivery System Reform Incentive Payment (DSRIP) pool program; and

WHEREAS, the DSRIP program provides incentive payments for hospitals and other providers who make investments in delivery system reforms that increase access to healthcare, improve the quality of care, and enhance population health; and

WHEREAS, six programs in the areas of diabetes prevention, children's oral health, HIV and Syphilis prevention, breastfeeding promotion, teen pregnancy prevention and neighborhood health were originally approved by the Health and Human Services Commission (HHSC) for funding through the DSRIP pool in two phases of approvals, in 2013; and

WHEREAS, on September 21, 2017, in anticipation of another extension of the 1115 Medicaid Waiver Program, City Council authorized program budgets and personnel complements for FY 2018 and approved the addition of a seventh program funded through the San Antonio Metropolitan Health District's (Metro Health) 1115 Medicaid Waiver Program reserve funds, to implement the Stand Up SA program; and

WHEREAS, on December 21, 2017, the Centers for Medicare and Medicaid Services (CMS) announced a five-year extension of the 1115 Medicaid Waiver Program; and

WHEREAS, CMS authorized continued funding for four years, out of the five year extension, for the DSRIP program; and

WHEREAS, the first two years of the extension (October 1, 2017 through September 30, 2019) remained at current funding levels with a reduction of 5% and 20% respectively in demonstration years nine and ten (October 1, 2019 through September 30, 2021); and

WHEREAS, by continuing to participate in the Waiver Program, Metro Health will continue to earn incentive payments from October 2019 -September 2021 and has additional Waiver funds to support these projects through December 2025; and

WHEREAS, Metro Health now seeks City Council authorization to continue participation in Demonstration Year ten (10) of the Medicaid 1115 Waiver Program; and

WHEREAS, frequently Metro Health requests City Council authorize agreements with agencies for the provision of services relating to Metro Health programs and projects; and

WHEREAS, many times these agreements do not include the exchange of funds between the City and these agencies, however, the execution of these agreements does require City Council action; and

WHEREAS, the Metro Health requests authorization to execute Memoranda of Agreement, to include Data Use Agreements and Business Associate Agreements, with no exchange of funds that enhance programs or services associated with these grant-funded projects; **NOW THEREFORE:**

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

SECTION 1. The City Manager or designee or the Director of the San Antonio Metropolitan Health District or designee is authorized to allow the San Antonio Metropolitan Health District's continued participation in the Medicaid 1115 (a) Demonstration Waiver Program known as the "Texas Healthcare Transformation and Quality Improvement Program" (the Waiver Program), submit intergovernmental funding transfers (IGT) in an amount up to \$6,725,831.34, accept the submitted IGT reimbursement amount, accept up to \$10,000,931.51 in federal incentive payments from the Waiver Program and authorize the submission of up to \$35,000.00 for non-reimbursable IGT to the Waiver Program for monitoring and compliance for a period beginning October 1, 2020 through September 30, 2021.

SECTION 2. Funds generated by this Ordinance will be deposited into Fund 29658000, Internal Order 836000000082, and General Ledger Account 4501000.

SECTION 3. Funding in the amount of \$35,000.00 for this ordinance is available in Fund 11001000, Cost Center 3617010001, and General Ledger 5201040 as part of the Fiscal Year 2020 budget.

SECTION 4. Proposed budgets in a cumulative amount of approximately \$7,325,865.00, personnel staffing complements and other related items as set out in **Attachment I** are hereby authorized. A formal final budget for each project which will include SAP Internal Order numbers and SAP GL Accounts will be submitted by the department upon award. The City Council of the City of San Antonio finds there is a public purpose served by the City's participation in the Medicaid 1115 (a) Demonstration Waiver Program and authorizes incidental expenditures for program participants consistent with program parameters. The Director of the San Antonio Metropolitan Health District or 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. This Ordinance authorizes any funds received over and above the amounts authorized for the program will be held in the 1115 Waiver reserve account, Fund 29658000, Internal Order 836000000082, a formal final budget will be submitted by the department.

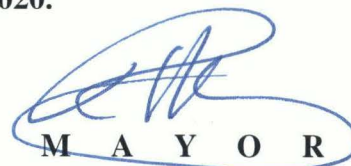
SECTION 6. The City Manager or designee, or the Director of the San Antonio Metropolitan Health District or designee is further authorized to take all necessary actions to develop operational and program budgets and personnel complements and other related items to support the San Antonio Metropolitan Health District's Waiver Program funded projects through September 30, 2021.

SECTION 7. The City Manager or designee or the Director of the San Antonio Metropolitan Health District or designee is further authorized to execute Memoranda of Agreement that enhance program services with no exchange of funds associated with these grant-funded projects.

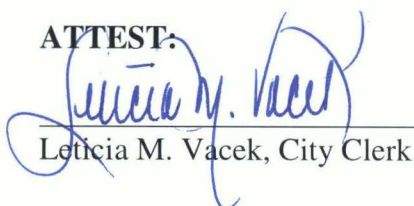
SECTION 8. The financial allocations in this Ordinance are subject to approval by the Deputy Chief Financial Officer, City of San Antonio. The Deputy Chief Financial Officer may, subject to concurrence by the City Manager or the City Manager's designee, correct allocations to specific Cost Centers, WBS Elements, Internal Orders, General Ledger Accounts, and Fund Numbers as necessary to carry out the purpose of this Ordinance.

SECTION 9. This Ordinance is effective immediately upon the receipt of eight affirmative votes; otherwise, it is effective ten days after passage.

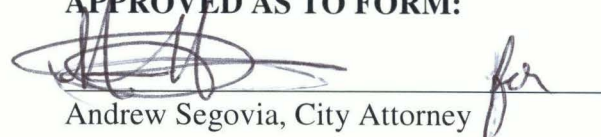
PASSED AND APPROVED this 16th day January, 2020.


M A Y O R
Ron Nirenberg

ATTEST:


Leticia M. Vacek, City Clerk

APPROVED AS TO FORM:


Andrew Segovia, City Attorney

MH
1/16/2020
Item No. 21

ATTACHMENT I

Attachment I
Medicaid Waiver 1115
Budget for Period: 10/01/2020 to 9/30/2021

Community Based Diabetes Prevention

DY10

<u>SAP GL</u>		<u>BUDGET</u>
<u>No.</u>	<u>ESTIMATED REVENUES</u>	
4502280	Medicaid Waiver 1115	1,013,742
Total Estimated Revenues		<u><u>1,013,742</u></u>

APPROPRIATIONS

Medicaid Waiver 1115

Period: 10/01/2020 - 9/30/2021

Cost Center 3601140000

Internal Order 8360000001xx

	<u>ESTIMATED EXPENSES</u>	<u>BUDGET</u>
1	5101010 Regular Salaries	407,342
1	5101050 Language Skill Pay	1,800
2	5103005 FICA & Medicare Expense	31,729
2	5103010 Life Insurance	415
1	5103035 Personal Leave Buy Back	5,620
2	5105010 Retirement Expense Civilian TMRS	49,523
2	5170040 Civilian Active Healthcare Assessment	65,970
6	5201025 Education - Classes	14,786
5	5201040 Fees to Professional Contractors	276,500
5	5202010 Temporary Services	-
6	5203040 Advertising and Publications	5,000
6	5203050 Membership Dues and Licenses	-
6	5203060 Binding Printing and Reproduction	1,500
3	5203090 Transportation Fees	4,000
6	5205010 Mail and Parcel Post	100
6	5205020 Rental of Office Equipment	1,500
3	5207010 Travel-Official	2,500
4	5302010 Office Supplies	1,000
6	5304010 Food	1,000
4	5304080 Other Commodities	10,000
8	5406530 Indirect Costs	133,457
7	5501000 Capital Outlay<5000 - Computer Equipment	-
4	5501065 Capital Outlay<5000 Furniture & Fixtures	-
Total		1,013,742

Categorical Budget	
	Approved
1 Personnel	414,762
2 Fringe Benefits	147,637
3 Travel	6,500
4 Supplies	11,000
5 Contractual	276,500
6 Other	23,886
7 Equipment	-
Total Direct Charges	880,285
8 Indirect Cost	133,457
Total Grant Request	1,013,742

Positions:

36-0999-SR MANAGEMENT ANALYST	1
36-0046-MANAGEMENT ANALYST	1
36-0040-ADMINISTRATIVE ASSISTANT I	1
36-0288-REGISTERED DIETICIAN	1
36-0282-HEALTH PROGRAM SPECIALIST	4
36-0997-SR MANAGEMENT COORDINATOR	1

Total Positions: 9

Attachment I
Medicaid Waiver 1115
Budget for Period: 10/01/2020 to 9/30/2021

Oral Health

DY10

<u>SAP GL</u>	<u>No.</u>	<u>ESTIMATED REVENUES</u>	<u>BUDGET</u>
4502280		Medicaid Waiver 1115	1,227,015
Total Estimated Revenues			<u><u>1,227,015</u></u>

APPROPRIATIONS
Medicaid Waiver 1115
Period: 10/01/2020 - 9/30/2021
 Cost Center 3601140001
 Internal Order 8360000001xx

	<u>ESTIMATED EXPENSES</u>	<u>BUDGET</u>
1	5101010 Regular Salaries	522,849
1	5101015 Temporary Salaries	112,385
1	5101050 Language Skill Pay	3,000
2	5103005 FICA & Medicare Expense	40,514
2	5103007 Temporary FICA & Medicare Expense	8,597
2	5103010 Life Insurance	530
1	5103035 Personal Leave Buy Back	3,740
2	5105010 Retirement Expense Civilian TMRS	63,233
2	5170040 Civilian Active Healthcare Assessment	78,100
6	5201025 Education - Classes	5,000
5	5201040 Fees to Professional Contractors	70,000
5	5201041 Disposal Services	572
5	5202010 Temporary Services	107,191
6	5203040 Advertising and Publications	-
6	5203050 Membership Dues and Licenses	500
6	5203060 Binding Printing and Reproduction	17,000
3	5203090 Transportation Fees	3,000
6	5204050 Maintenance and Repair Building and Improve	7,500
6	5204080 Maintenance and Repair - Machinery and Equi	2,000
6	5205010 Mail and Parcel Post	100
6	5205020 Rental of Office Equipment	2,500
3	5207010 Travel-Official	2,500
4	5302010 Office Supplies	2,000
4	5304005 Clothing and Linen Supplies	500
6	5304010 Food	-
4	5304040 Chemicals Medical and Drugs	75,000
4	5304050 Tools Apparatus and Accessories	-
7	5304075 Computer Software	-
4	5304080 Other Commodities	20,000
6	5403040 Cellular Phone Service	600
6	5403510 Wireless Data Communications	5,500
8	5406530 Indirect Costs	62,904
6	5404530 Gas and Electricity	8,200
6	5404540 Water and Sewer Charges	1,500
7	5501000 Capital Outlay<5000 - Computer Equipment	-
4	5501065 Capital Outlay<5000 Furniture & Fixtures	-
Total		1,227,015

Categorical Budget	
	Approved
1 Personnel	641,974
2 Fringe Benefits	190,974
3 Travel	5,500
4 Supplies	97,500
5 Contractual	177,763
6 Other	50,400
7 Equipment	-
Total Direct Charges	1,164,111
8 Indirect Cost	62,904
Total Grant Request	1,227,015

Amount to Adjust -

<u>Positions:</u>	<u>Positions</u>
36-0999-SR MANAGEMENT ANALYST	2
36-0046-MANAGEMENT ANALYST	1
36-0040-ADMINISTRATIVE ASSISTANT I	1
36-0997-SR MANAGEMENT COORDINATOR	2
36-2447-DENTAL HYGIENIST	2
36-2446-DENTAL ASSISTANT	6
Total Positions:	14

Attachment I
Medicaid Waiver 1115
Budget for Period: 10/01/2020 to 9/30/2021
HIV and Syphilis Prevention and Screening

<u>SAP GL</u>	<u>ESTIMATED REVENUES</u>	<u>BUDGET</u>
<u>No.</u>		
4502280	Medicaid Waiver 1115	976,540
Total Estimated Revenues		<u>976,540</u>

DY10

APPROPRIATIONS

Medicaid Waiver 1115

Period: 10/01/2020 - 9/30/2021

Cost Center 3601140000

Internal Order 8360000001xx

	<u>ESTIMATED EXPENSES</u>	<u>BUDGET</u>
1	5101010 Regular Salaries	612,176
1	5101015 Temporary Salaries	-
1	5101040 Shift Differential	-
1	5101050 Language Skill Pay	-
1	5101070 Salaries & Wages - Retiree Payout	-
2	5103005 FICA & Medicare Expense	47,199
2	5103007 Temporary FICA & Medicare Expense	-
2	5103010 Life Insurance	617
1	5103035 Personal Leave Buy Back	4,800
1	5103056 Transportation Allowance	-
1	5103105 Cell Phone Expense Reimbursement	-
2	5104030 Flexible Benefits Contribution	-
2	5105010 Retirement Expense Civilian TMRS	73,667
2	5170040 Civilian Active Healthcare Assessment	95,290
6	5201025 Education - Classes	3,000
5	5201040 Fees to Professional Contractors	-
5	5201041 Disposal Services	2,000
5	5202010 Temporary Services	-
5	5202020 Contractual Services	-
5	5202025 Other Contractual Services	-
6	5203040 Advertising and Publications	20,000
6	5203050 Membership Dues and Licenses	-
6	5203060 Binding Printing and Reproduction	3,000
3	5203090 Transportation Fees	5,000
6	5204050 Maintenance and Repair Building and Improve	1,350
6	5204080 Maintenance and Repair - Machinery and Equip	-
6	5204090 Maintenance and Repair Automotive	1,300
6	5205010 Mail and Parcel Post	-
6	5205020 Rental of Office Equipment	3,600
6	5206010 Rental of Facilities	55,125
3	5207010 Travel-Official	3,000
6	5208530 Alarm and Security Services	3,000
6	5301020 Maintenance & Repair Parts-Automotive	1,000
4	5302010 Office Supplies	2,000
4	5304005 Clothing and Linen Supplies	-
6	5304010 Food	2,016
4	5304040 Chemicals Medical and Drugs	13,000
7	5304075 Computer Software	-
4	5304080 Other Commodities	15,000
6	5403040 Cellular Phone Service	3,400
6	5403510 Wireless Data Communications	1,000
6	5403545 Motor Fuel and Lubricants	5,000
6	5404530 Gas and Electricity	-
6	5404540 Water and Sewer Charges	-
8	5406530 Indirect Costs	-
7	5501000 Capital Outlay<5000 - Computer Equipment	-
4	5501065 Capital Outlay<5000 Furniture & Fixtures	-
Total		<u>976,540</u>

Categorical Budget	
	Approved
1 Personnel	616,976
2 Fringe Benefits	216,773
3 Travel	8,000
4 Supplies	30,000
5 Contractual	2,000
6 Other	102,791
7 Equipment	-
Total Direct Charges	<u>976,540</u>
8 Indirect Cost	-
Total Grant Request	<u>976,540</u>

Positions:

	CURRENT
36-0999-SR MANAGEMENT ANALYST	1
36-0046-MANAGEMENT ANALYST	1
36-0040-ADMINISTRATIVE ASSISTANT I	1
36-0282-HEALTH PROGRAM SPECIALIST I	1
36-0997-SR MANAGEMENT COORDINATOR	1
36-0267-LICENSED VOCATIONAL NURSE	2
36-0907-CHAUFFEUR	1
36-2062-COMMUNITY SERVICES SPECIALIST	1
36-0243-NURSE PRACTITIONER	1
36-2469-LABORATORY SCIENTIST III	1
36-0246-PUBLIC HEALTH NURSE	1
36-2054-COMMUNITY SERVICES SUPERVISOR	1
Total Positions:	<u>13</u>

Attachment I
Medicaid Waiver 1115
Budget for Period: 10/01/2020 to 9/30/2021

Comprehensive Teen Pregnancy Prevention

DY10

<u>SAP GL</u>		
<u>No.</u>	<u>ESTIMATED REVENUES</u>	<u>BUDGET</u>
4502280	Medicaid Waiver 1115	563,692
Total Estimated Revenues		<u><u>563,692</u></u>

APPROPRIATIONS

Medicaid Waiver 1115

Period: 10/01/2020 - 9/30/2021

Cost Center 3601140000

Internal Order 8360000001xx

	<u>ESTIMATED EXPENSES</u>	<u>BUDGET</u>
1	5101010 Regular Salaries	55,317
2	5103005 FICA & Medicare Expense	4,232
2	5103010 Life Insurance	55
1	5103035 Personal Leave Buy Back	-
2	5105010 Retirement Expense Civilian TMRS	6,605
2	5170040 Civilian Active Healthcare Assessment	7,330
6	5201025 Education - Classes	3,500
5	5201040 Fees to Professional Contractors	442,000
6	5203040 Advertising and Publications	3,500
6	5203050 Membership Dues and Licenses	500
6	5203060 Binding Printing and Reproduction	5,823
3	5203090 Transportation Fees	1,200
6	5205010 Mail and Parcel Post	25
6	5205020 Rental of Office Equipment	3,200
3	5207010 Travel-Official	1,000
4	5302010 Office Supplies	1,000
6	5304010 Food	234
4	5304080 Other Commodities	10,000
6	5403040 Cellular Phone Service	720
8	5406530 Indirect Costs	17,451
Total		563,692

Categorical Budget	
	Approved
1 Personnel	55,317
2 Fringe Benefits	18,222
3 Travel	2,200
4 Supplies	11,000
5 Contractual	442,000
6 Other	17,502
7 Equipment	-
Total Direct Charges	546,241
8 Indirect Cost	17,451
Total Grant Request	563,692

Positions:

36-0999-SR MANAGEMENT ANALYST

Positions

1

Total Positions: 1

Attachment I.
Medicaid Waiver 1115
Budget for Period: 10/01/2020 to 9/30/2021

Targeted Neighborhood Transformation for Obesity Prevention

<u>SAP GL</u>		<u>BUDGET</u>
<u>No.</u>	<u>ESTIMATED REVENUES</u>	
4502280	Medicaid Waiver 1115	924,432
	Total Estimated Revenues	924,432

APPROPRIATIONS
Medicaid Waiver 1115
Period: 10/01/2020 - 9/30/2021
 Cost Center 3619010009
 Internal Order 8360000001xx

	<u>ESTIMATED EXPENSES</u>	<u>BUDGET</u>
1	5101010 Regular Salaries	521,273
1	5101050 Language Skill Pay	1,800
2	5103005 FICA & Medicare Expense	40,230
2	5103010 Life Insurance	526
1	5103035 Personal Leave Buy Back	1,250
1	5103056 Transportation Allowance	1,560
2	5105010 Retirement Expense Civilian TMRS	62,790
2	5170040 Civilian Active Healthcare Assessment	95,290
6	5201025 Education - Classes	2,000
5	5202020 Contractual Services	-
5	5202025 Other Contractual Services	-
6	5203040 Advertising and Publications	-
6	5203050 Membership Dues and Licenses	1,000
6	5203060 Binding Printing and Reproduction	3,000
3	5203090 Transportation Fees	8,000
6	5205010 Mail and Parcel Post	100
6	5206010 Rental of Facilities	2,500
3	5207010 Travel-Official	2,500
4	5302010 Office Supplies	1,000
4	5304005 Clothing and Linen Supplies	1,000
6	5304010 Food	6,303
4	5304080 Other Commodities	8,000
6	5403040 Cellular Phone Service	1,800
6	5403510 Wireless Data Communications	6,000
8	5406530 Indirect Costs	156,510
7	5501000 Capital Outlay<5000 - Computer Equipment	-
	Total	924,432

<u>Categorical Budget</u>	
	<u>Budget</u>
1 Personnel	525,883
2 Fringe Benefits	198,836
3 Travel	10,500
4 Supplies	10,000
5 Contractual	-
6 Other	22,703
7 Equipment	-
Total Direct Charges	767,922
8 Indirect Cost	156,510
Total Grant Request	924,432

<u>Positions:</u>	<u>Revised Positions</u>
36-0997-SR MANAGEMENT COORDINATOR	1
36-2448-COMMUNITY HEALTH WORKER	10
36-0251-EPIDEMIOLOGIST	1
36-0040-ADMINISTRATIVE ASSISTANT I	1
Total Positions:	13

Attachment I
Medicaid Waiver 1115
Budget for Period: 10/01/2020 to 9/30/2021
Stand Up SA

SAP GL

<u>No.</u>	<u>ESTIMATED REVENUES</u>	<u>BUDGET</u>
4502280	Medicaid Waiver 1115	479,367
	Total Estimated Revenues	<u><u>479,367</u></u>

DY10

APPROPRIATIONS

Medicaid Waiver 1115

Period: 10/01/2020 - 9/30/2021

Cost Center 3601140000

Internal Order 8360000001xx

ESTIMATED EXPENSES

BUDGET

1	5101010	Regular Salaries	338,047
2	5103005	FICA & Medicare Expense	25,861
2	5103010	Life Insurance	43
2	5105010	Retirement Expense Civilian TMRS	40,363
2	5170040	Civilian Active Healthcare Assessment	7,330
6	5201025	Education - Classes	1,000
6	5203040	Advertising and Publications	2,000
6	5203060	Binding Printing and Reproduction	1,000
3	5203090	Transportation Fees	50,284
4	5302010	Office Supplies	500
4	5304005	Clothing and Linen Supplies	500
6	5304010	Food	1,000
4	5304080	Other Commodities	1,439
6	5403040	Cellular Phone Service	8,000
6	5403510	Wireless Data Communications	2,000
8	5406530	Indirect Costs	-
	Total		479,367

Categorical Budget	Budget
1 Personnel	338,047
2 Fringe Benefits	73,597
3 Travel	50,284
4 Supplies	2,439
5 Contractual	-
6 Other	15,000
7 Equipment	-
Total Direct Charges	479,367
8 Indirect Cost	-
Total Grant Request	479,367

Positions:

Positions

OUTREACH WORKER SUPERVISOR (FTE 1.0)	1
OUTREACH WORKER (Part Time)	11
Total Positions:	12

Attachment I.
Medicaid Waiver 1115
Budget for Period: 10/01/2020 to 9/30/2021.

Operations and Evaluations Support

0Y10

SAP GL		BUDGET
No.	ESTIMATED REVENUES	
4502280	Medicaid Waiver 1115	2,168,077
Total Estimated Revenues		<u>2,168,077</u>

APPROPRIATIONS
Medicaid Waiver 1115
Period: 10/01/2020 - 9/30/2021
Cost Center 3601140001
Internal Order 8360000001xx

	ESTIMATED EXPENSES	BUDGET
1	5101010 Regular Salaries	1,221,675
1	5101015 Temporary Salaries	-
1	5101040 Shift Differential	-
1	5101050 Language Skill Pay	600
1	5101070 Salaries & Wages - Retiree Payout	-
2	5103005 FICA & Medicare Expense	94,809
2	5103007 Temporary FICA & Medicare Expense	-
2	5103010 Life Insurance	1,239
1	5103035 Personal Leave Buy Back	8,835
1	5103056 Transportation Allowance	7,020
1	5103105 Cell Phone Expense Reimbursement	1,200
2	5104030 Flexible Benefits Contribution	-
2	5105010 Retirement Expense Civilian TMRS	147,976
2	5170040 Civilian Active Healthcare Assessment	150,265
6	5201025 Education - Classes	4,000
5	5201040 Fees to Professional Contractors	-
5	5202010 Temporary Services	-
5	5202020 Contractual Services	-
6	5203040 Advertising and Publications	20,000
6	5203050 Membership Dues and Licenses	7,300
6	5203060 Binding Printing and Reproduction	5,000
3	5203090 Transportation Fees	1,500
6	5204050 Maintenance and Repair Building and Improvements	-
6	5204080 Maintenance and Repair - Machinery and Equipment	-
6	5204090 Maintenance and Repair Automotive	-
6	5205010 Mail and Parcel Post	500
6	5206010 Rental of Facilities	100,000
3	5207010 Travel-Official	5,000
6	5208530 Alarm and Security Services	-
6	5301020 Maintenance & Repair Parts-Automotive	-
4	5302010 Office Supplies	2,500
4	5304005 Clothing and Linen Supplies	-
6	5304010 Food	1,000
7	5304075 Computer Software	-
4	5304080 Other Commodities	-
6	5403040 Cellular Phone Service	-
6	5403510 Wireless Data Communications	-
8	5406530 Indirect Costs	387,658
6	5404530 Gas and Electricity	-
6	5404540 Water and Sewer Charges	-
6	5403545 Motor Fuel and Lubricants	-
7	5501000 Capital Outlay<5000 - Computer Equipment	-
4	5501065 Capital Outlay<5000 Furniture & Fixtures	-
		<u>2,168,077</u>

Categorical Budget	
	Approved
1 Personnel	1,239,330
2 Fringe Benefits	394,289
3 Travel	6,500
4 Supplies	2,500
5 Contractual	-
6 Other	137,800
7 Equipment	-
Total Direct Charges	1,780,419
8 Indirect Cost	387,658
Total Grant Request	2,168,077

Positions:	Positions
36-0999-SR MANAGEMENT ANALYST	4
36-0042-SR ADMINISTRATIVE ASSISTANT	1
36-0046-MANAGEMENT ANALYST	1
36-0997-SR MANAGEMENT COORDINATOR	1
36-0802-CASHIER	3
36-2190-PROCUREMENT SPECIALIST II	1
36-4008-LEAD BUSINESS ANALYST	1
36-2224-COMPLIANCE LEAD ANALYST	1
36-0037-MARKETING MANAGER	1
36-0041-ADMINISTRATIVE ASSISTANT II	1
36-0178-CONTRACT MANAGER	1
36-2239-GRANTS MANAGER	1
36-4001-APPLICATIONS SOLUTION SR ANALYST	1
36-0866-SPECIAL PROJECTS MANAGER	1
36-0206-HEALTH PROGRAM MANAGER	1
36-2478-HEALTH PROGRAM SPECIALIST II	1
Total Positions:	<u>21</u>