



**Budget Amendment
CITY OF AUSTIN
RECOMMENDATION FOR COUNCIL ACTION**

**AGENDA ITEM NO.: 8
AGENDA DATE: Thu 03/03/2005
PAGE: 1 of 2**

SUBJECT: Approve an ordinance authorizing acceptance of grant funds in the amount of \$332,627 from the Texas Department of State Health Services, Immunization Branch and amending the Fiscal Year 2004-2005 Health and Human Services Operating Budget Special Revenue Fund of Ordinance No. 040913-01 to appropriate \$332,627 for a total grant amount of \$838,424 for the Community Immunization program to provide vaccination and immunization services in order to prevent and reduce the incidence of vaccine preventable diseases.

AMOUNT & SOURCE OF FUNDING: Funding in the amount of \$332,627 is available from the Texas Department of State Health Services, Immunization Branch. The revised grant period is from January 1, 2004 through August 31, 2005. No City match is required.

FISCAL NOTE: A fiscal note is attached.

REQUESTING Health and Human
DEPARTMENT: Services

**DIRECTOR'S
AUTHORIZATION:** David Lurie

FOR MORE INFORMATION CONTACT: Dr. Adolfo Valadez M.P.H., Medical Director, 972-5408; Len Trevino, HHSD Program Manager, 972-5523; Linda Terry, Agenda Coordinator, 972-5023

PRIOR COUNCIL ACTION: Approval of Fiscal Year 2005 Operating Budget on September 13, 2004, and Budget Amendment Ordinance No. 041007-04 on October 7, 2004.

BOARD AND COMMISSION ACTION: N/A

Background:

The goal of the Community Immunizations program is to prevent, control, and eliminate vaccine-preventable diseases by providing and administering biologicals, promoting immunizations, conducting vaccine-preventable disease surveillance, assuring vaccine coverage levels, and applying principles of epidemiology and outbreak control measures within budgetary constraints with special emphasis on accelerating interventions to improve coverage of children two (2) years of age or younger.

The additional \$332,627 in grant funds will be used to meet the originally approved performance measures and will not result in the provision of additional units of service. The additional funding is for an extension of the existing grant for eight months. The State is changing this grant's term from the calendar year to the state's fiscal year. They are extending the grant by eight months to bring the renewal date to September 1 at which time they intend to negotiate a 12-month contract with a term of September 1, 2005 to August 31, 2006.

Performance Measures:

Grant Goals

- Monitor adverse events following vaccination to detect and address unusual or unexpected events.
- Administer vaccines and ensure that individuals are linked to healthcare providers who provide immunizations.



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- Perform population-based assessments to measure vaccine-preventable diseases.
- Inform and educate the public about vaccines, delivery of vaccination services and vaccine-preventable diseases.

Outcomes/Outputs

- Percent of children two (2) years of age or younger, who are appropriately immunized. Goal 73.9%
- Conduct annual assessments in 100% of local health department sites, subcontracted entities, and Woman, Infants, and Children (WIC) clinics.
- Investigate 100% of suspected hepatitis B infections in pregnant women to assure appropriate treatment and follow-up.

Requested Council Action:

Council is requested to approve an ordinance authorizing acceptance of grant funds in the amount of \$332,627 from the Texas Department of State Health Services, Immunization Branch and amending the Fiscal Year 2004-2005 Health and Human Services Operating Budget Special Revenue Fund of Ordinance No. 040913-01 to appropriate \$332,627 for a total grant amount of \$838,424 for the Community Immunization program to provide vaccination and immunization services in order to prevent and reduce the incidence of vaccine preventable diseases.

OPERATING BUDGET

Fiscal Note

DATE OF COUNCIL CONSIDERATION:
WHERE ON AGENDA:
DEPARTMENT:

3/3/2005
Ordinance
Health and Human Services

Approve an ordinance authorizing acceptance of grant funds in the amount of \$332,627 from the Texas Department of State Health Services, Immunization Branch and amending the Fiscal Year 2004-2005 Health and Human Services Operating Budget Special Revenue Fund of Ordinance No. 040913-01 to appropriate \$332,627 for a total grant amount of \$838,424 for the Community Immunization program to provide vaccination and immunization services in order to prevent and reduce the incidence of vaccine preventable diseases.

FINANCIAL INFORMATION:

| | <u>Approved Budget</u> | <u>Impact of this Action</u> | <u>Amended Budget</u> |
|---|----------------------------|----------------------------------|---------------------------|
| Special Revenue Fund | | | |
| Immunization Outreach | | | |
| 01/01/04 - 12/31/04 (original 2004 grant) | \$505,797 | | \$505,797 |
| 01/01/05 - 08/31/05 (8 month extension) | | \$332,627 | \$332,627 |
| TOTAL 01/01/04 - 08/31/05 grant | <u>\$505,797</u> | <u>\$332,627</u> | <u>\$838,424</u> |
| FTES | 11.00 | 0.00 | 11.00 |

AMOUNT & SOURCE OF FUNDING: Funding in the amount of \$838,424 is available from the Texas Department of State Health Services, Immunization Branch. The revised grant period is January 1, 2004 through August 31, 2005. No City match is required.

Budget Office:

Main

Date:

2-4-05

ORDINANCE NO.

AN ORDINANCE AUTHORIZING THE ACCEPTANCE OF GRANT FUNDS AND AMENDING THE FISCAL YEAR 2004-2005 HEALTH AND HUMAN SERVICES DEPARTMENT OPERATING BUDGET OF ORDINANCE NO. 040913-01 TO APPROPRIATE GRANT FUNDS; AND DECLARING AN EMERGENCY.

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF AUSTIN:

PART 1. The Council authorizes the acceptance of \$332,627 in grant funds from the Texas Department of State Health Services, Immunization Branch.

PART 2. The Council amends the Fiscal Year 2004-2005 Health and Human Services Operating Budget Special Revenue Fund of Ordinance No. 040913-01 to appropriate \$332,627 for the Community Immunization program to provide vaccination and immunization services in order to prevent and reduce the incidence of vaccine preventable diseases.

PART 3. The Council finds that the need to amend the budget constitutes an emergency, a grave public necessity, and an unusual and unforeseen condition that could not, by reasonable diligence, have been included in the original budget for the current fiscal year. Because of this emergency, this ordinance takes effect immediately on its passage for the immediate preservation of the public peace, health, and safety.

PASSED AND APPROVED

| | | |
|-------------|-------------|-----------------------------|
| _____, 2005 | § § § | _____ Will Wynn Mayor |
|-------------|-------------|-----------------------------|

APPROVED: _____
David Allan Smith
City Attorney

ATTEST: _____
Shirley A. Brown
City Clerk