

**CITY OF SAN ANTONIO
INTERDEPARTMENTAL MEMORANDUM
DEPARTMENT OF COMMUNITY INITIATIVES**

TO: Mayor and City Council

FROM: Dennis J. Campa, Director, Department of Community Initiatives

THROUGH: Terry M. Brechtel, City Manager

COPIES: Frances A. Gonzalez, Assistant to the City Manager; Finance Department; City Attorney's Office; Office of Management and Budget; Information Technology Services Department; File

SUBJECT: **RATIFICATION AND ACCEPTANCE OF A GRANT FROM THE TEXAS DEPARTMENT OF TRANSPORTATION (TxDoT) FOR THE SUPPORTIVE SERVICES FOR THE ELDERLY PROJECT (SSEP)**

DATE: November 14, 2002

SUMMARY AND RECOMMENDATION

This ordinance ratifies the submission and authorizes the acceptance of a grant from the Texas Department of Transportation (TxDoT) in the amount of \$19,036 to augment the Supportive Services for the Elderly Project (SSEP) administered by the Department of Community Initiatives, Elderly and Disabled Services Division. The ordinance further approves a revision of the FY 2002-2003 SSEP budget and appropriates funds.

Staff recommends approval of this ordinance.

BACKGROUND INFORMATION

The SSEP is administered by the Department of Community Initiatives, Elderly and Disabled Services Division. Since 1975, the Division has administered this Title III Program of the Older Americans Act of 1965 for the elderly of San Antonio and Bexar County. The program provides transportation services to seniors who are mobility-impaired, and do not meet the VIA-Trans threshold for eligibility or live near a mainline bus route. These transportation services are primarily used for essential medical appointments.

The Supportive Services for the Elderly Project (SSEP) has a fleet of 12 vans including nine that are wheelchair lift-equipped. Vans are purchased with funds made available through the Texas Department of Transportation (TxDoT), Alamo Area Council of Governments (AACOG) and the COSA General Fund. When available, AACOG and TxDoT will also augment the SSEP by allocating capital improvement funds for the purchase of other capital equipment outlays.

The Supportive Services for the Elderly Project's (SSEP) paratransit dispatching system currently operates utilizing outdated DOS-based software, which makes the system susceptible to increasingly frequent failures and requires upgrading. However, the upgrade to a Windows-based paratransit dispatch system also requires compatible computer hardware components, which the SSEP also lacks. Funds will be used to purchase four (4) workstations, two (2) servers and associated software.

In FY 01-02, the Elderly and Disabled Services Division submitted a grant application to the Texas Department of Transportation (TxDOT) for computer hardware essential in upgrading the SSEP paratransit dispatch system. TxDOT recently notified the City of San Antonio of its intent to provide capital improvement funds for use in upgrading the paratransit dispatching system. The investment made in an upgraded paratransit dispatching system will enhance service delivery, increase responsiveness and prevent a catastrophic failure of this vital dispatching system.

POLICY ANALYSIS

This ordinance reflects a continuation of existing City policy to apply for funds for services to improve the quality of life of senior citizens of San Antonio and Bexar County and assist them in maintaining independent living.

FISCAL IMPACT

The FY 2002-2003 SSEP budget was approved by Ordinance # 96325, dated September 12, 2002, and totaled \$421,237. This grant amount of \$19,036 will increase the SSEP budget by 4.5% for a revised FY 2002-2003 budget totaling of \$440,273. This grant requires a 20% match, which will be appropriated from the FY 02-03 General Fund SSEP budget with no impact on service delivery. There will be no additional General Fund impact associated with this 20% match.

Performance Measurements

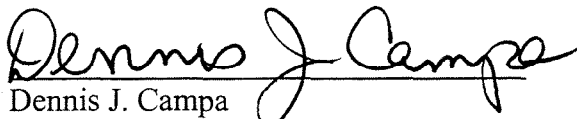
In FY 2002-03, the SSEP will provide transportation services to seniors in the community, primarily for essential medical-related trips. Approximately 1,800 elderly citizens will benefit from these services and 17,948 one-way trips will be provided, of which 86% will be for medically related circumstances. The benchmark for customer satisfaction in FY 2002-2003 is 97%. In the most recent FY 2001-2002 customer satisfaction survey, 100% of respondents indicated they were either satisfied or very satisfied with the transportation services provided by the SSEP.

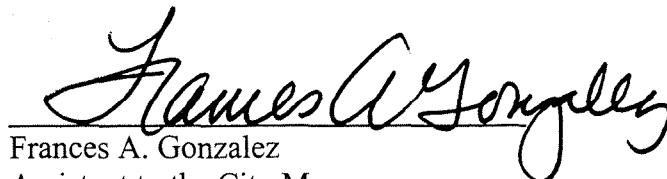
COORDINATION

The Department of Community Initiatives coordinated activities with the City Attorney's Office, Finance Department, Information Technology Services Department, and the Office of Management and Budget.

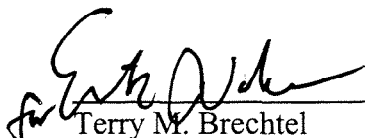
SUPPLEMENTARY COMMENTS

Provisions of the Ethics Ordinance do not apply.


Dennis J. Campa
Department Director


Frances A. Gonzalez
Assistant to the City Manager

Approved:


Terry M. Brechtel
City Manager

SUPPORTIVE SERVICES FOR THE ELDERLY PROGRAM 2002-2003
FUND AND PROJECT NO. 26-011067
10/01/02 - 09/30/03

ESTIMATED REVENUES

072488	GRANT - AACOG	\$	275,250.00
072496	PROGRAM INCOME		5,000.00
	TxDot		19,000.00
105809	Trf From Human Development Fund 29-024000		140,987.00
	Total Estimated Revenues	\$	440,237.00

APPROPRIATIONS**Object Code****38-03-25 Supportive Services For The Elderly**

			2002-2003
			PROPOSED BUDGET
740654	Reg Salaries	01-010	173,736.05
740662	Higher Classification Salaries	01-012	300.00
740670	Language Skill Pay	01-019	2,400.00
740688	FICA	01-030	13,290.81
740696	TMRS	01-040	17,262.27
740704	Flex Benefits	01-050	30,492.01
740712	Life Insurance	01-051	330.74
740720	Workers Comp	01-060	6,000.00
740738	Personal Leave Buy Back Pay	01-072	3,000.00
740746	Communications-Phone	02-110	300.00
740753	Communications-Radio	02-111	3,000.00
740761	Mail	02-113	300.00
740779	Rental of Facilities	02-116	3,429.12
740787	Inter-Fund Rent of City Rol	02-121	48,596.00
740795	Travel-Official	02-124	300.00
740803	Maintenance & Repair - Auto	02-143	33,000.00
740811	Maintenance & Repair - Comm	02-144	10,000.00
740829	Fees to Prof. Contractors	02-160	8,000.00
740837	Temporary Services	02-161	10,000.00
740845	Vehicle Management Fee	02-167	1,100.00
740852	Automatic Data Processing	02-172	4,100.00
740860	Advertising & Publication	02-175	500.00
740878	Binding, Printing & Reprod.	02-181	500.00
740886	Office Supplies	03-210	3,000.00
740894	Motor Fuel and Lubricants	03-222	25,000.00
740902	Chemicals, Medical & Drugs	03-228	700.00
740910	Tools, Apparatus & Accessories	03-232	200.00
740928	Maint & Rep Mat - Auto	03-241	14,000.00
740936	Maint & Rep Mat - Mach & Equip	03-242	500.00
	Computer Software	03-243	14,000.00
740944	Liability, Hazard, Fid Insur	04-260	7,900.00
	Computer Equipment	05-360	5,000.00
	TOTAL PROGRAM ADMINISTRATION		440,237.00

0.00

Fund Only Index Code 001690