

SAN ANTONIO METROPOLITAN HEALTH DISTRICT

INTERDEPARTMENTAL MEMORANDUM

TO: Mayor and City Council

FROM: Fernando A. Guerra, M.D., M.P.H., Director of Health

THROUGH Terry M. Brechtel, City Manager

COPIES TO: Frances A. Gonzalez, Assistant to the City Manager; City Attorney's Office; Finance Department; Office of Management and Budget, Risk Management Division; Project; File

SUBJECT: ORDINANCE AUTHORIZING CONTRACT WITH TEXAS DEPARTMENT OF HEALTH FOR THE BREAST AND CERVICAL CANCER CONTROL PROGRAM (BCCCP)

DATE: November 21, 2002

SUMMARY AND RECOMMENDATIONS

This ordinance authorizes the City Manager to execute a contract with the Texas Department of Health (TDH) totaling \$124,000.00 in cash to renew the on-going Breast and Cervical Cancer Control Program (BCCCP) of the San Antonio Metropolitan Health District (SAMHD) for the period October 1, 2002 through June 30, 2003. This ordinance also revises the project budget, approves the personnel complement, and authorizes payments for contractual services.

Staff recommends approval.

BACKGROUND

TDH provides annual financial assistance to SAMHD through several contracts to supplement the delivery of comprehensive public health services. TDH has now offered a contract to continue support for the on-going Breast and Cervical Cancer Control Program (BCCCP). Residual carryover funds from the Mammography Project 2001-2002, when ascertained, will be transferred to this project as well.

The BCCCP provides annual pap smear examinations, screening mammograms and limited diagnostic procedures to low income, uninsured women between the ages of 40-64 years. TDH funding for this program is the same as last year's grant award. The SAMHD provides these screening services at public health clinics located throughout the city. SAMHD contracts with local hospitals to provide necessary mammography and diagnostic services. The personnel

complement for this program is three (3) positions, one part-time position more than last year's complement.

POLICY ANALYSIS

Passage of this ordinance will continue the long-standing practice of utilizing Federal and State Aid to support the local public health programs of the City. It will also use outsourcing to extend the services that SAMHD can offer.

FINANCIAL IMPACT

The total budget for the activity funded under this grant is \$161,00.00. Sources of funds are as follows:

| | |
|--|--------------------|
| TDH Contract #7460020708A 2003 | \$124,000.00 |
| Carryover from Mammography Project 2001-2002 | <u>\$37,000.00</u> |
| Total FY 2002-2003 Funding: | \$161,000.00 |

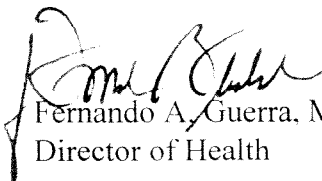
This ordinance will place no demand on the City General Fund.

COORDINATION

The City Attorney's Office and the Office of Management and Budget, Risk Management Division have reviewed the contract with TDH. The Finance Department has approved the proposed project budget.

SUPPLEMENTARY COMMENTS

Provisions of the Ethics Ordinance do not apply.


Fernando A. Guerra, M.D., M.P.H.
Director of Health


Frances A. Gonzalez
Assistant to the City Manager

APPROVED:


Terry M. Brechtel
City Manager

Attachment I
Family Planning Project 2002-2003
Fund and Project No. 26-016054
Budget for Period: 10/01/02 to 06/30/03
TDH Contract 7460020708A 2003

| INDEX | ESTIMATED REVENUES | OBJ-CODE | CURRENT AMOUNT |
|--------------|----------------------------------|-----------------|---------------------------|
| 081141 | TDH Attachment #01 - Cash | | \$ 124,000 |
| 140301 | Transfer from Fund No. 26-016047 | | 37,000 |
| | Total Estimated Revenues | | <u>161,000</u> |

APPROPRIATIONS

Breast and Cervical Cancer Prevention - Attachment 01
36-06-21 10/01/02 to 06/30/03

| | | | |
|--------|-----------------------------------|--------|-------------------|
| 741215 | Regular Salaries & Wages | 01-010 | 60,765 |
| 741223 | Language Skill Pay | 01-019 | 1,200 |
| 741231 | Social Security | 01-030 | 4,649 |
| 741249 | TMRS | 01-040 | 7,231 |
| 741256 | Group Health Insurance | 01-050 | 11,979 |
| 741264 | Life Insurance | 01-051 | 138 |
| 741272 | Workers' Disability Compensation | 01-060 | 900 |
| 741280 | Mail & Parcel Post Service | 02-113 | 650 |
| 741298 | Rental of Equipment | 02-119 | 1,250 |
| 741306 | Travel - Official | 02-124 | 250 |
| 741314 | Car Expense Allowance | 02-130 | 500 |
| 741322 | Fees to Professional Contractors | 02-160 | 67,138 |
| 741389 | Temporary Services | 02-161 | 1,000 |
| 741330 | Membership Dues & Licenses | 02-178 | 50 |
| 741348 | Binding, Printing & Reproduction | 02-181 | 150 |
| 741355 | Office Supplies | 03-210 | 950 |
| 741363 | Tools, Apparatus & Accessories | 03-232 | 100 |
| 741371 | Liability, Hazard & Fidelity Ins. | 04-260 | 2,100 |
| | Total Appropriations | | <u>\$ 161,000</u> |

Fund Only Index: 000425

PERSONNEL COMPLEMENT

| Class No. | Title | CURRENT POSITIONS |
|------------------|-------------------------------------|------------------------------|
| | Activity 36-06-21 | |
| 0067 | Administrative Aide | 1 |
| 0244 | Senior Public Health Nurse | 1 |
| 0244 | Senior Public Health Nurse (.5 FTE) | 1 |
| | Total Personnel: | <u>3</u> |