

**CITY OF SAN ANTONIO**

**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; Project; File

**SUBJECT:** ORDINANCE ACCEPTING FUNDS FROM THE TEXAS DEPARTMENT OF HEALTH FOR THE HIV/AIDS SURVEILLANCE PROJECT

**DATE:** January 9, 2003

**SUMMARY AND RECOMMENDATIONS**

This ordinance authorizes the City Manager to accept an additional cash grant award in the amount of \$27,728.00 from the Texas Department of Health (TDH) to augment the ongoing support for the HIV/AIDS Surveillance Project of the San Antonio Metropolitan Health District (SAMHD) for the period January 1, 2002 through December 31, 2002. This ordinance also authorizes execution of a contract change with TDH and revises the budget for the Public Health State Support Project 2002-2003 - federal account.

Staff recommends approval.

**BACKGROUND**

TDH provides annual financial assistance to the City, through various contracts, to support public health activities provided by the SAMHD. One contract supports the Public Health State Support Project 2002/2003. This contract, including eleven (11) previous contract change notices, currently provides \$5,225,932.00 in cash support, \$54,312.00 in-kind support, and \$5,218,981.00 in contract (fee-for-service) support for various SAMHD activities. TDH has now offered another contract change notice that will furnish \$27,728.00 in cash to augment the ongoing HIV/AIDS Surveillance Project. The HIV/AIDS Surveillance Project compiles reports from local laboratories and infection control nurses to identify individuals in Bexar County who have contracted AIDS.

This additional funding brings the total cash support under this contract to \$5,253,660.00, the total in kind support to \$54,312.00, and the total contract support to \$5,218,981.00, for a Grand Total of \$10,526,953.00. These funds, provided to more closely reflect actual project costs, were expected.

### **POLICY ANALYSIS**

Acceptance of this grant from TDH will continue the long-standing practice of utilizing Federal and State aid to support the local public health programs of the City.

### **FINANCIAL IMPACT**


This TDH contract amendment provides \$27,728.00 in cash to augment the support of the HIV/AIDS Project of the SAMHD. These funds cover a budget shortfall for this year's grant program. Acceptance of this contract award will place no demands on the City General Fund.


### **COORDINATION**

The Finance Department and the Office of Management and Budget have been appraised of this action.

### **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**  
**Public Health State Support Project 2002/2003 - Federal**  
**Fund No. 26-016052**  
**TDH Contract No. 7460020708 2003**

<u>INDEX:</u>	<u>ESTIMATED REVENUES:</u>	<u>OBJECT CODE:</u>	<u>ORIGINAL BUDGET:</u>	<u>ADDITIONAL FUNDS</u>	<u>ADJUSTED BUDGET</u>
077503	Attachment #03B - Cash		\$130,739	\$27,728	<u>\$158,467</u>

Total Revenues:

**APPROPRIATIONS:**

**HIV/AIDS Surveillance Project - Attachment #03B**  
**36-07-32 01/01/2002 - 12/31/2002**

596197	Regular Salary & Wages	01-010	\$102,439	\$18,214	\$120,653
596205	Language Skills Pay	01-019	\$600	\$991	\$1,591
596213	Social Security	01-030	\$2,000	\$992	\$2,992
596221	TMRS	01-040	\$2,000	\$992	\$2,992
596239	Group Health Insurance	01-050	\$2,000	\$992	\$2,992
596247	Life Insurance	01-051	\$1,000	\$992	\$1,992
596254	Workers Comp.	01-060	\$1,000	\$992	\$1,992
596262	Personal Leave	01-072	\$2,000	\$992	\$2,992
596270	Rental of Pagers	02-112	\$100	\$0	\$100
596288	Mail & Parcel Post	02-113	\$500	\$0	\$500
596296	Travel- Official	02-124	\$1,000	\$0	\$1,000
596304	Car Expense	02-130	\$12,000	\$750	\$12,750
596312	Gas & Electricity	02-154	\$1,000	\$0	\$1,000
596320	Temporary Services	02-161	\$0	\$0	\$0
596338	Automatic Data Processing Svcs	02-172	\$1,000	\$0	\$1,000
596348	Office Supplies	03-210	\$500	\$0	\$500
596353	Computer Software	03-243	\$500	\$0	\$500
596361	Indirect Costs	04-280	\$600	\$1,821	\$2,421
596379	Computer Equipment	05-360	\$0	\$0	\$0
596387	Furniture & Fixtures	05-375	\$500	\$0	\$500

Total 36-07-32:

\$130,739

\$27,728

**GRAND TOTAL:**

\$158,467

Fund Only Index #: 001333