

INTERDEPARTMENTAL MEMORANDUM

SAN ANTONIO METROPOLITAN HEALTH DISTRICT

TO: Mayor and City Council

THROUGH Terry M. Brechtel, City Manager

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

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 TUBERCULOSIS PREVENTION AND CONTROL PROJECT

DATE: January 16, 2003

SUMMARY AND RECOMMENDATIONS

This ordinance authorizes the City Manager to execute a contract amendment that provides cash support totaling \$18,808.00 from the Texas Department of Health (TDH) to augment the ongoing Tuberculosis Prevention and Control Project in the San Antonio Metropolitan Health District (SAMHD) for the period September 1, 2002 through August 31, 2003. This ordinance will also revise the Public Health State Support Project 2002/2003 Fund, revise the project budget of the Public Health State Support Project 2002/2003 - State account, and approve the personnel complement.

Staff recommends approval.

BACKGROUND

The City Manager was authorized to execute the Public Health State Support Project 2002/2003 contract with TDH through an ordinance passed and approved on August 9, 2001. This contract includes thirteen (13) contract amendments that were approved in previous ordinances, and currently provides \$5,297,790.00 in cash support, \$54,312.00 in-kind support, and \$5,218,981.00 in contract (fee-for-service) support.

TDH has now offered a contract amendment that will furnish \$18,808.00 in cash to augment the Tuberculosis Prevention and Control Project of the SAMHD. This project investigates, diagnoses and manages suspected cases of tuberculosis. The TB Clinic has over 6,500 patient visits and the TB outreach staff make over 11,500 patient home visits each year.

The personnel complement of this activity consists of the four (4) full time positions previously approved and one (1) new part-time position, Health Program Specialist, to take x-rays in the clinic. The new position will create an annual cost savings of \$4,000.00 over the present system of contracting out for these personnel services.

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

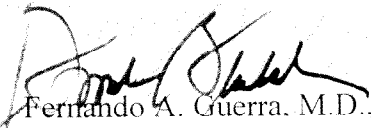
This TDH contract amendment provides \$18,808.00 in cash to augment the support of the Tuberculosis Prevention and Control Project of the SAMHD. These funds cover the cost of a new part-time staff person to operate the clinic x-ray machine. Acceptance of this contract award will place no demands on the City General Fund.

COORDINATION

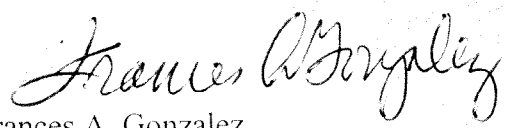
The Finance Department has approved the proposed project budget.

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
Public Health State Support Project 2002-2003 (State)
Project No. 26-016053
TDH Contract No. 7460020708 2003

INDEX	<u>ESTIMATED REVENUES</u>	OBJECT CODE	ORIGINAL BUDGET	ADD (DEDUCT)	REVISED BUDGET
073866	Attachment #08A - Cash	36-07-04	197,979	18,808	216,787
	Total Estimated Revenues				<u>\$ 216,787</u>

APPROPRIATIONS

Special TB Outreach Project - Attachment #08A

Activity: 36-07-04

09/01/02 to 08/31/03

722074	Regular Salaries & Wages	01-010	124,301	20,166	144,467
722082	Language Skill Pay	01-019	1,200	0	1,200
722090	Retirement Benefits - Soc. Sec.	01-030	9,509	1,543	11,052
722108	Retirement Benefits - TMRS	01-040	14,456	289	14,745
722116	Flexible Benefits Contribution	01-050	17,400	0	17,400
722124	Life Insurance	01-051	283	6	289
722132	Workers' Disability Compensation	01-060	400	0	400
722140	Personal Leave Buy Back Pay	01-072	0	4,658	4,658
722157	Travel - Official	02-124	690	0	690
722165	Travel - Other	02-127	0	1,000	1,000
722173	Car Expense Allowance	02-130	6,768	1,810	8,578
722181	Fees to Professional Contractors	02-160	19,000	(8,803)	10,197
722199	Office Supplies	03-210	1,972	(1,472)	500
722207	Chemicals, Medical and Drugs	03-228	500	(389)	111
722215	X-Ray Supplies	03-230	1,500	0	1,500
	Total 36-07-04		<u>197,979</u>	<u>18,808</u>	<u>216,787</u>

Total Appropriations

\$ 216,787

Fund Only Index Code: 000422

PERSONNEL COMPLEMENT

Activity 36-07-04

	CURRENT POSITIONS	ADD (DEDUCT)	REVISED POSITIONS
0244 Senior Public Health Nurse	1		1
0267 Licensed Vocational Nurse	2		2
0282 Health Program Specialist (.5 FTE)		1	1
0918 Program Manager	1		1
	<u>4</u>	<u>1</u>	<u>5</u>