

**CITY OF SAN ANTONIO  
INTERDEPARTMENTAL MEMORANDUM  
SAN ANTONIO METROPOLITAN HEALTH DISTRICT**

**TO:** Mayor and City Council

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

**THROUGH:** Terry M. Brechtel, City Manager

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

**SUBJECT:** ORDINANCE AUTHORIZING THE EXECUTION OF AN AMENDMENT TO THE AGREEMENT WITH BEAT-AIDS, INC.

**DATE:** August 14, 2003

**SUMMARY AND RECOMMENDATIONS**

This ordinance authorizes the City Manager to execute an amendment to the agreement with BEAT-AIDS, Inc. to provide said contractor with an additional \$13,264.00 to furnish services under the Brotha to Brotha HIV Intervention Project of the San Antonio Metropolitan Health District (SAMHD) during the period March 1, 2003 through February 29, 2004. This ordinance also revises the budget and authorizes payments for contractual services.

Staff recommends approval.

**BACKGROUND INFORMATION**

The United States Conference of Mayors (USCM) in cooperation with the U.S. Centers for Disease Control and Prevention, National Center for HIV, STD, and TB Prevention, issued a Request for Proposals (RFP) for the HIV/AIDS Prevention Grants Program to strengthen local capacities to carry out effective HIV/AIDS prevention activities. SAMHD's proposal, chosen on merit, addressed the USCM Track Two funding priority of Implementation of HIV/AIDS Prevention Services Targeting Gay/Bisexual Men of Color (GBMC). Because the SAMHD demonstrated strong community ties with specific experience in serving the target group, the USCM made the grant to complement efforts already under way by the SAMHD. This grant received from the U. S. Conference of Mayors Research and Education Foundation (COMREF) is being used to conduct AIDS intervention workshops with course facilitators contracted through BEAT-AIDS, Inc. to prevent AIDS in the African-American community. BEAT-AIDS, Inc. has assisted in the recruiting effort and administering incentives.

Review sessions have been used to critically assess the success of the program. Due to the positive response of the Brotha to Brotha HIV Intervention Project, a subcontract amendment with BEAT-AIDS, Inc. providing facilitators, program support, and work group sessions for the SAMHD HIV/AIDS Program needs to be executed to add additional facilitator hours and work group sessions. The project budget needs to be revised by \$13,264.00 to cover the additional costs and makes the BEAT-AIDS, Inc. contract total \$33,000.00.

### **POLICY ANALYSIS**

Execution of this subcontract amendment with BEAT-AIDS, Inc. will continue the long-standing practice of utilizing Federal and State and private foundation aid to support the local public health programs of the City.

### **FISCAL IMPACT**

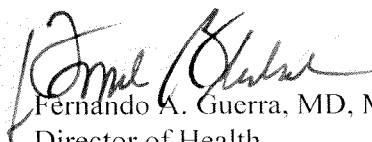
The budget revision to accommodate the additional \$13,264.00 for BEAT-AIDS, Inc. will not impact the previously approved grant received from the U. S. Conference of Mayors Research and Education Foundation (COMREF) for \$64,194.00 in cash to support the Brotha to Brotha HIV Intervention Project of the San Antonio Metropolitan Health District (SAMHD). Acceptance of this budget revision will place no demands on the City General Fund.

### **COORDINATION**

The City Attorney's Office and the Office of Management and Budget, Risk Management Division have reviewed the subcontract with BEAT-AIDS, Inc. The Finance Department has approved the proposed project budget revision.


### **SUPPLEMENTARY COMMENTS**

Provisions of the Ethics Ordinance do not apply.

  
Fernando A. Guerra, MD, MPH  
Director of Health

  
Frances A. Gonzalez  
Assistant to the City Manager

APPROVED:

  
Terry M. Brechtel  
City Manager

**ATTACHMENT I**  
**Conference of Mayors Research and Education Foundation**  
**Fund No. 26-022092**  
**Contract No. U62/CCU300609-19**

<b>INDEX</b>	<b><u>ESTIMATED REVENUES</u></b>	<b>OBJECT CODE</b>	<b>ORIGINAL BUDGET</b>	<b>ADD (DEDUCT)</b>	<b>REVISED BUDGET</b>
079608	COMREF Grant		\$ 64,194	0	64,194

**APPROPRIATIONS**

**Brotha to Brotha HIV Intervention Project**  
**Activity 36-07-55      03/01/2003 to 02/29/2004**

735068	Regular Salaries & Wages	01-010	23,681	(8,832)	14,849
735076	Social Security	01-030	1,812	(676)	1,136
735084	TMRS	01-040	2,704	(1,008)	1,696
735092	Group Health Insurance	01-050	3,516	(2,285)	1,231
735100	Life Insurance	01-051	54	(20)	34
735118	Workers' Disability Compensation	01-060	350	(227)	123
735126	Personal Leave Buy Back Pay	01-072	350	(227)	123
735142	Mail and Parcel Post Service	02-113	280	(80)	200
735159	Travel-Official	02-124	1,956	0	1,956
735258	Binding, Printing & Reproduction	02-181	2,000	0	2,000
735456	Fees to Other Contractors	02-163	19,736	13,264	33,000
735266	Other Contractual Services	02-193	4,455	(4,455)	0
735274	Office Supplies	03-210	500	0	500
735134	Communications	02-110	700	91	791
735183	Advertising & Publication	02-175	2,100	4,455	6,555
Total 36-07-55:			\$ 64,194	\$ 0	\$ 64,194

Fund Only Index #: 001260

**Application Narrative USCM HIV/AIDS Prevention Grants Program 2002**  
**Track Two: HIV AIDS Prevention for Gay/Bisexual Men of Color**  
**Budget and Budget Justification**

1. Personnel	Annual Sal.	% Time	
HIV/STD Program Manager	\$ 42,426	35%	\$ 14,849
Fringe Benefits			
FICA:	0.0765 x \$ 14,849 =	\$	1,136
TMRS	11.42% x \$ 14,849 =	\$	1,696
Life Ins.	\$2.28 per \$1,000 of sal. =	\$	33.86
Health Ins.	\$ 3,516 x 35% =	\$	1,231
Workers Comp.	\$ 350 x 35% =	\$	123
Leave Buy Back	\$ 350 x 35% =	\$	123
	Total Fringe Benefits		\$ 4,341
2. Direct Costs			
A. Travel			
Conference (Out of State)			
Perdiem Meals \$42 x 3days x 2 persons)		\$	252
Lodging @ \$120 x 3 days x 2 persons)		\$	720
Local Transportation (Taxi, shuttle, etc)		\$	50
Air Fare		\$	934
	Total Travel		\$ 1,956
B. Subcontract: BEATAIDS			
Brotha to Brotha Facilitators (2) @ \$50 per hour)		\$	12,800
Program Support (Preparation, Assessment, Evaluation)		\$	12,480
Brotha to Brotha Work Group (6) @ \$25 for 8 sessions)		\$	1,200
Food (\$50 * 32 sessions + 4 award ceremony dinners)		\$	3,000
Cash Incentives for Participants		\$	2,760
Gas Vouchers		\$	400
Local Travel (Personal car mileage @ .360 X 1000)		\$	360
	Total Subcontracts		\$ 33,000
C. Other Direct Costs			
Printing Materials		\$	1,000
General Office Supplies		\$	500
Postage		\$	200
Photocopying/Duplication		\$	1,000
Telephone		\$	793
Other			
Bus Passes		\$	615
Newspaper ad costs		\$	2,100
Food Vouchers		\$	3,840
	Total Other		\$ 10,048
3. Total Direct Costs			\$ 64,194