

**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 A CONTRACT CHANGE FROM THE TEXAS DEPARTMENT OF HEALTH

DATE: August 14, 2003

SUMMARY AND RECOMMENDATIONS

This ordinance authorizes the City Manager to accept a contract change from the Texas Department of Health (TDH) reducing funds previously provided by \$23,189.00 for the ongoing Sexually Transmitted Disease (STD) Staff Support Program of the San Antonio Metropolitan Health District for the period January 1, 2003 through December 31, 2003. This ordinance also authorizes execution of a contract change with TDH, revises the budget for the Public Health State Support Project 2003/2004 – Federal account and revises the personnel complement.

Staff recommends approval.

BACKGROUND INFORMATION

TDH provides annual assistance to the City to support core public health activities provided by the SAMHD. TDH has forwarded Contract Change Notice No. 05 as an amendment to the TDH contract previously accepted through an ordinance passed and approved on February 6, 2003. This amendment revises the budget of the STD Staff Support Program of the SAMHD. The STD Staff Support Program consists of personnel in the STD Clinic who conduct counseling to control and prevent the spread of sexually transmitted diseases, including HIV/AIDS and viral hepatitis.

Due to state fiscal constraints TDH has issued a contract amendment that will reduce the STD Staff Support Program budget by \$23,189.00. This reduces the personnel complement of the STD Staff Support Program by one position, the Health Program Supervisor. This position is presently vacant. TDH has indicated an interest in restoring the position with a Rapid Response Team (RRT) member, a new initiative, at a later date when funding can be identified. SAMHD is interested in the position

as an RRT member to function as a Disease Intervention Specialist (DIS) and is hopeful it will be posted in the 2003/2004 grant year.

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.

FISCAL IMPACT

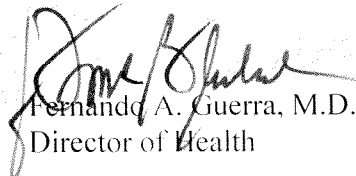
This TDH contract amendment will reduce the budget for the STD Program of the SAMHD by \$23,189.00 bringing the total budget of this activity to \$212,093.00. Acceptance of this contract change will place no demands on the City General Fund.


COORDINATION

The City Attorney's Office and the Office of Management and Budget, Risk Management Division have reviewed the contract with TDH. The Finance Department has approved the proposed program 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 2003/2004 - Federal
Fund No. 26-016058
TDH Contract No. 7460020708 2004

INDEX	<u>ESTIMATED REVENUES</u>	OBJECT CODE	ORIGINAL BUDGET	ADD (DEDUCT)	REVISED BUDGET
081281	Attachment #03A - Cash		\$ 235,282	\$ (23,189)	\$ 212,093
	Total Estimated Revenues		\$ <u>235,282</u>	\$ <u>(23,189)</u>	\$ <u>212,093</u>

APPROPRIATIONS

STD Staff Support Program - Attachment #03A
Activity 36-07-29 01/01/2003 to 12/31/2003

793877	Regular Salaries & Wages	01-010	171,732	(14,251)	157,481
793885	Language Skill Pay	01-019	0	0	0
793893	Social Security	01-030	13,137	(246)	12,891
793901	TMRS	01-040	18,813	(1,189)	17,624
793919	Group Health Insurance	01-050	25,100	(3,203)	21,897
793927	Life Insurance	01-051	392	0	392
793935	Workers' Disability Comp.	01-060	0	0	0
793943	Personal Leave Buy Back Pay	01-072	0	0	0
793950	Mail and Parcel Post Service	02-113	0	0	0
793968	Travel-Official	02-124	6,008	(4,300)	1,708
793976	Car Expense Allowance	02-130	0	0	0
793984	Fees to Professional Contractors	02-160	0	0	0
793992	Temporary Services	02-161	0	0	0
794008	Office Supplies	03-210	100	0	100
794016	Chemicals, Medical & Drugs	03-228	0	0	0
794024	Indirect Cost	04-280	0	0	0
794032	Liability Insurance	04-260	0	0	0
794040	Computer Equipment	05-360	0	0	0
794057	Machinery & Equipment - Other	05-373	0	0	0
	Total 36-07-29:		<u>235,282</u>	<u>0</u>	<u>235,282</u>
	Total Appropriations		\$ <u>235,282</u>	\$ <u>(23,189)</u>	\$ <u>212,093</u>

Fund Only Index #: 000565

PERSONNEL COMPLEMENT:

Activity 36-07-29

	Current Positions	Add (Deduct)	Revised Positions
0282 Health Program Specialist	4		4
0284 Health Program Supervisor	1	(1)	0
0918 Program Manager	1		1
Total:	<u>6</u>	<u>(1)</u>	<u>5</u>