

**CITY OF SAN ANTONIO
INTERDEPARTMENTAL MEMORANDUM
DEPARTMENT OF COMMUNITY INITIATIVES**

TO: Mayor and City Council

FROM: Dennis J. Campa, Director, Department of Community Initiatives

THROUGH: Terry M. Brechtel, City Manager

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

SUBJECT: **ORDINANCE RATIFYING THE SUBMISSION OF A GRANT APPLICATION AND AUTHORIZING THE ACCEPTANCE OF A GRANT FROM THE ALAMO AREA COUNCIL OF GOVERNMENTS (AACOG) FOR THE SUPPORTIVE SERVICES FOR THE ELDERLY PROJECT (SSEP)**

DATE: September 25, 2003

SUMMARY AND RECOMMENDATION

This ordinance ratifies the submission and acceptance of a grant from the Alamo Area Council of Governments (AACOG) in the amount of \$275,250, and the execution of a contract for the Supportive Services for the Elderly Project (SSEP) from October 1, 2003 through September 30, 2004. This contract is the first within a three-year funding cycle. This ordinance further adopts a budget and approves a personnel complement for FY 2003-2004, appropriates funds and authorizes the allocation of carry forward funds.

Staff recommends approval of this ordinance.

BACKGROUND INFORMATION

Since 1975, the Elderly and Disabled Services Division has administered the SSEP for the elderly of San Antonio and Bexar County. The program provides essential transportation services to seniors who are mobility-impaired and do not meet the VIA-Trans threshold for eligibility or do not live near a mainline bus route. These transportation services are primarily used for vital medical appointments.

The SSEP has a fleet of 12 vehicles (Attachment A) including seven, which are wheelchair lift-equipped. Vans are purchased with funds made available through Alamo Area Council of Governments (AACOG), the Texas Department of Transportation (TxDOT), and the City's General Fund.

Funds for the SSEP project in the amount of \$275,250 will be used to support staffing, general program support and vehicle maintenance.

POLICY ANALYSIS

This ordinance reflects a continuation of existing City policy to leverage grant funds for services to improve the quality of life of senior citizens of San Antonio and Bexar County and assist them in maintaining independent living. The performance measures are based on initial funding levels. Any additional funding received during the fiscal year, with the exception of capital equipment funds, will be directed towards additional one-way trips. The General Fund match for this grant is \$140,987. In FY 2003-04, the SSEP will continue to provide transportation services to seniors in the community, primarily for vital medical-related trips. In the past, approximately 82% of all trips provided to seniors have been medical-related. Approximately 2,100 elderly citizens will benefit from these services through 17,510 one-way trips in the 2003-04 program year. SSEP will coordinate with the Office of Elderly Affairs, City/County Joint Commission on Elderly Affairs and VIA to identify alternate transportation resources to augment service levels. The benchmark for customer satisfaction in FY 2003-2004 is 97%. In the most recent FY 2002-2003 customer satisfaction survey, 100% of respondents indicated they were very satisfied or satisfied with the services provided by SSEP.

This ordinance continues the current personnel complement of ten staff, which are outlined in Attachment IV of the ordinance.

FISCAL IMPACT

Since 1975, the Supportive Services for the Elderly Project has received an annual grant from the Texas Department on Aging (TDOA) through the Alamo Area Council of Governments (AACOG), acting as the local area agency on aging. Federal funds to TDOA are provided under Title III of the Older Americans Act of 1965, as amended. Historically, AACOG has provided an initial funding allocation at the beginning of the fiscal year and then has subsequently supplemented these allocations throughout the fiscal year as additional funds become available. AACOG's initial grant allocation for FY 2003-2004 is \$275,250. Additional funding is anticipated throughout the year. Donations from participants are accepted on a voluntary basis to help defray the City's cost to providing transportation services.

Table 1. Funding History

Revenues	Actual FY 01-02"	Actual FY 02-03	Projected FY 03-04
AACOG	\$350,700	\$300,250	\$275,250
General Fund	\$140,987	\$140,987	\$140,987
Program Income (donations)	\$ 5,663	\$ 5,604	\$ 5,600
TxDoT (Capital Outlay)	\$ 0	\$ 19,036	\$ 0
Total Revenues	\$497,350	\$465,877	\$421,837
Total One-Way Trips	18,152	18,145	17,510


COORDINATION

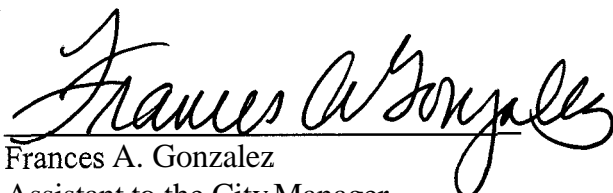
The Department of Community Initiatives coordinated activities with the City Attorney's Office, Finance Department and the Office of Management and Budget.

SUPPLEMENTARY COMMENTS


Provisions of the Ethics Ordinance do not apply.

- A listing of SSEP Vehicle Fleet is included as Attachment A.


Dennis J. Campa, Director
Department of Community Initiatives


Frances A. Gonzalez
Assistant to the City Manager

Approved:


for Terry M. Brechtel
City Manager

**SUPPORTIVE SERVICES FOR THE ELDERLY PROJECT (SSEP)
VEHICLE INVENTORY**

	YEAR	ID#	MILEAGE	WHEEL CHAIR	CAPACITY	FUNDING
1	1998 Ford Van II	3015	140838	3	7	TXDoT
2	2000 Ford Van	3033	32920	N/A	15	AACOG
3	2000 Ford Van	3035	32434	N/A	15	AACOG
4	1994 Ford Van	3045	245383	N/A	10	City
5	1994 Ford Van	3047	224778	N/A	10	City
6	1996 Ford Van II	3085	188513	3	7	TXDoT
7	1998 Chevy Van	3088	159494	2	7	AACOG
8	2002 Ford Van II	3102	29532	3	7	City
9	2002 Ford Van II	3117	33884	3	7	City
10	2002 Ford Van II	3118	28983	3	7	City
11	2002 Ford Van II	3119	32329	3	7	City
12	1999 Dodge Van	3127	21583	N/A	12	City



Funded through the Texas Department on Aging
Alamo Area Council of Governments

August 20, 2003

Ms. Laura Cisneros
City of San Antonio
700S. Zarzamora, #250
San Antonio, TX 78207

Dear Ms. Cisneros:

The Alamo Area Council of Governments/Bexar Area Agency on Aging (AACOGBAAA) will start the first year of a new three-year planning cycle in October and plans to issue an FY 2004 Service Delivery Agreement to the City of San Antonio for nutrition and transportation. The terms of this agreement shall be for the period of October 1, 2003 through September 30, 2004 and shall be incorporated as an integral part of the complete contract for service delivery between the AACOGBAAA and the City of San Antonio. Proposed allocations for the provisional contracts are based upon the FY 2003 planning figures from the Texas Department on Aging (TDoA) at the most recently negotiated unit rates and projected decreases in FY 2004 Federal and State funding. For the City of San Antonio, provisional allocations to be recommended to the AACOG Board of Directors will amount to a total of \$1,477,199 for nutrition services, and \$275,250 for transportation. The City of San Antonio is also being recommended to the AACOG board as a subcontractor for home-delivered meals. The provisional amount of this contract is still under negotiation, but will be finalized in September 2003. The FY 2004 contracts will be based upon actual funds received through Notice of Funds Available ~~from~~ TDoA and may differ from these provisional amounts.

If you have any questions, please feel free to contact Ms. Gale Murden at 210-362-5207 at your convenience.

Regionally yours,

Al J. Notzon III
Executive Director

SUPPORTIVE SERVICES FOR THE ELDERLY PROGRAM 2003-2004
FUND AND PROJECT NO. 26-011069
10/01/03-09/30/04

Attachment III

ESTIMATED REVENUES

023010	GRANT - AACOG	\$	275,250.00
023028	PROGRAM INCOME		5,600.00
103606	Trf From 26-01 1067		-
103721	Trf From Human Development Fund 29-024000		140,987.00
Total Estimated Revenues		\$	421,837.00

APPROPRIATIONS

Object Code

			2003-2004
			PROPOSED BUDGET
38-03-25 Supportive Services For The Elderly			
293324	Reg Salaries	01-010	177,018.00
293332	Higher Classification Salaries	01-012	200.00
293340	Language Skill Pay	01-019	2,400.00
293357	FICA	01-030	13,741.00
293365	TMRS	01-040	17,641.00
293373	Flex Benefits	01-050	34,356.00
293381	Life Insurance	01-051	228.00
294041	Workers Comp	01-060	6,000.00
290458	Personal Leave Buy Back Pay	01-072	3,000.00
294066	Communications-Phone	02-110	600.00
294082	Communications-Radio	02-111	3,000.00
294512	Mail	02-113	100.00
294520	Rental of Facilities	02-116	8,000.00
294538	Inter-Fund Rent of City Rol	02-121	30,000.00
294546	Travel-Official	02-124	100.00
294553	Maintenance & Repair - Auto	02-142	33,000.00
294561	Maintenance & Repair - Mach & Equip	02-143	7,453.00
294579	Maintenance & Repair - Comm	02-144	8,000.00
295303	Fees to Prof. Contractors	02-160	5,000.00
295329	Temporary Services	02-161	10,000.00
295550	Vehicle Management Fee	02-167	800.00
295568	Automatic Data Processing	02-172	5,000.00
295592	Advertising & Publication	02-175	800.00
295618	Binding, Printing & Reprod.	02-181	100.00
295758	Office Supplies	03-210	1,500.00
295766	Motor Fuel and Lubricants	03-222	33,000.00
295774	Chemicals, Medical & Drugs	03-228	300.00
296145	Tools, Apparatus & Accessories	03-232	100.00
296236	Maint & Rep Mat - Auto	03-241	12,000.00
296285	Maint & Rep Mat - Mach & Equip	03-242	500.00
296301	Liability, Hazard, Fid Insur	04-260	7,900.00
TOTAL PROGRAM ADMINISTRATION			421,837.00

0.00

Fund Only Index Code 001690

SUPPORTIVE SERVICES FOR THE ELDERLY PROJECT (SSEP)

October 1,2003 - September 30,2004

26-011069

PERSONNEL COMPLEMENT

		CURRENT	ADDED /DELETED	REVISED
POSITIONS	JOB CLASS NO.	No. OF POSITIONS	POSITIONS	No. OF POSITIONS
38-03-25				
CHAUFFEUR SERVICE				
SUPERVISOR	0920	1	0	1
OFFICE ASSISTANT	0010	1	0	1
CHAUFFEUR	0907	6	0	6
CHAUFFEUR (P/T)	0907	1	0	1
DISPATCHER (P/T)	0615	1	0	1
TOTAL POSITIONS FOR 26-011069		10	0	10