

**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 City Manager; City Attorney's Office; Office of Management and Budget; Finance Department; Project; File

SUBJECT: ORDINANCE AUTHORIZING THE EXECUTION OF A CONTRACT CHANGE FROM THE TEXAS DEPARTMENT OF HEALTH

DATE: February 19, 2004

SUMMARY AND RECOMMENDATIONS

This ordinance authorizes the City Manager to accept and execute a contract change from the Texas Department of Health (TDH) reducing total funding for the Title V Family Planning Program in the San Antonio Metropolitan Health District (SAMHD) by \$72,000.00 in exchange for 3,190 doses of Depo-Provera, a contraceptive medication used by the program. This ordinance will also revise the program budget and personnel complement.

Staff recommends approval.

BACKGROUND INFORMATION

TDH provides annual financial assistance to SAMHD to supplement the delivery of comprehensive public health services. Through an Ordinance passed and approved October 2, 2003, SAMHD accepted \$637,459.00 from TDH to renew the ongoing Title V Family Planning Program for the period September 1, 2003 through August 31, 2004.

The Title V Family Planning Program provides family planning services for women who do not qualify for Medicaid, have no health insurance, and live below 185% of the Federal Poverty Level (defined as a family unit size of one (1) person income of \$8,980.00 per year, then 185% would equate to an income of \$16,613.00 per year). Annually, this funding assists SAMHD in providing services to 5,100 women of child-bearing age, providing physical examinations, health counseling, follow-up and referral to other agencies. The services are provided at ten public health clinics throughout the city.

TDH has a contract with McKesson Pharmacy through which it has offered to assist SAMHD in the purchase of 3,190 doses of Depo-Provera, a contraceptive medication utilized by the program. If SAMHD were to purchase this product, the unit price would be \$50.00 per dose and the total cost for 3,190 doses would be \$159,500.00. Through TDH the cost is \$22.57 per dose making the total cost \$72,000.00. This is an overall savings of \$87,500.00 for the program.

The proposed personnel complement of this activity consists of twenty-one (21) positions, the same as previously approved. However, an adjustment is being made that will eliminate two (2) full time Public Health Aide positions that are currently vacant and add two (2) part-time positions: Public Health Nurse Practitioner and Senior Public Health Physician (See Attachment I).

POLICY ANALYSIS

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

FISCAL IMPACT

This TDH contract change will reduce the budget for the Title V Family Planning Program in the SAMHD by \$72,000.00, bringing the total TDH budget for this activity to \$565,459.00. With adding the patient co-payments, the SAMHD program budget is \$575,636.00. Acceptance of this contract change will place no demands on the City General Fund.

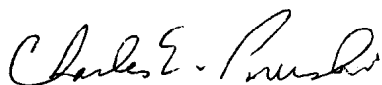
COORDINATION

The City Attorney's Office and the Office of Management and Budget, Risk Management Division, have reviewed and approved the contract with TDH. The Finance Department has approved the proposed budget.

SUPPLEMENTARY COMMENTS

Provisions of the Ethics Ordinance do not apply.

Attachments: Attachment I: Program Budget and Personnel Complement
Attachment II: TDH Document No. 7460020708C 2004
Contract Change Notice No. 04. Attachment 02A




Fernando A. Guerra, MD, MPH
Director of Health



Frances A. Gonzalez
Assistant City Manager

APPROVED:



 Terry M. Brechtel
City Manager

ATTACHMENT I
Title V Project 2003-2004
Project No. 26-016064
TDII Contract No. 7460020708C 2004

| INDEX | ESTIMATED REVENUES | OBJ-CODE | ORIGINAL BUDGET | ADD (DEDUCT) | REVISED BUDGET |
|--------|-----------------------------|----------|--------------------|--------------------|-------------------|
| 079376 | Attachment #02A | 00-004 | \$ 637,459 | \$ (72,000) | \$ 565,459 |
| 079632 | Title V FP Patient Co-pay | 00-008 | 10,177 | 0 | 10,177 |
| 095083 | State Inkind - Depo-Provera | 00-010 | | 0 | 0 |
| | Total Estimated Revenues | | <u>\$ 647,636</u> | <u>\$ (72,000)</u> | <u>\$ 575,636</u> |

APPROPRIATIONS

Title V Family Planning Program

Activity: 36-06-29 09/01/03 to 08/31/04

| | | | | | |
|--------|--|--------|-------------------|--------------------|-------------------|
| 760009 | Regular Salaries & Wages | 01-010 | 325,437 | (11,300) | 314,137 |
| 760298 | Language Skill Pay | 01-019 | 2,400 | | 2,400 |
| 760488 | Retirement Benefits - Soc. Sec. | 01-030 | 24,896 | | 24,896 |
| 760678 | Retirement Benefits - TMRS | 01-040 | 35,832 | | 35,832 |
| 760892 | Flexible Benefits Contribution | 01-050 | 43,500 | | 43,500 |
| 761031 | Life Insurance | 01-051 | 702 | | 702 |
| 761239 | Workers' Disability Compensation | 01-060 | 2,500 | | 2,500 |
| 761379 | Personal Leave Buy Back Pay | 01-072 | 3,200 | | 3,200 |
| 761635 | Communications: Telephones | 02-110 | 50 | | 50 |
| 761809 | Pagers | 02-112 | 25 | | 25 |
| 761940 | Mail and Parcel Post Service | 02-113 | 100 | | 100 |
| 762104 | Travel - Official | 02-124 | 250 | | 250 |
| 762260 | Education | 02-128 | 100 | | 100 |
| 762443 | Car Expense Allowance | 02-130 | 4,500 | | 4,500 |
| 762609 | Fees to Professional Contractors | 02-160 | 33,045 | | 33,045 |
| 762740 | Temporary Services | 02-161 | 2,000 | | 2,000 |
| 763144 | Automatic Data Processing Services | 02-172 | 500 | | 500 |
| 763912 | Membership Dues and Licenses | 02-178 | 550 | | 550 |
| 764456 | Binding, Printing & Reproduction | 02-181 | 50 | | 50 |
| 769505 | Office Supplies | 03-210 | 2,500 | | 2,500 |
| 769661 | Chemicals, Medical & Drugs | 03-228 | 153,499 | (72,000) | 81,499 |
| 769703 | Computer Software | 03-243 | 0 | 3,500 | 3,500 |
| 769869 | Liability, Hazard & Fidelity Insurance | 04-260 | 2,000 | | 2,000 |
| 770008 | Computer Equipment | 05-360 | 5,000 | 7,800 | 12,800 |
| 770180 | Furniture & Fixtures | 05-375 | 5,000 | | 5,000 |
| 807495 | State Inkind - Depo-Provera | 82-692 | 0 | 0 | 0 |
| | Total 36-06-29 | | | | |
| | Total Appropriations | | <u>\$ 647,636</u> | <u>\$ (72,000)</u> | <u>\$ 575,636</u> |

Fund Only Index Code: 000441

PERSONNEL COMPLEMENT

| Class No. | Title | CURRENT POSITIONS | ADD (DEDUCT) | REVISED POSITIONS |
|-----------|---|----------------------|-----------------|----------------------|
| | Activity 36-06-29 | | | |
| 0010 | Office Assistant (.5 FTE) | 1 | | 1 |
| 0040 | Administrative Assistant I | 1 | | 1 |
| 0239 | Public Health Aide | 6 | (2) | 4 |
| 0239 | Public Health Aide (.5 FTE) | 1 | | 1 |
| 0243 | Public Health Nurse Practitioner | 2 | | 2 |
| 0243 | Public Health Nurse Practitioner (.5 FTE) | 0 | 1 | 1 |
| 0244 | Senior Public Health Nurse | 2 | | 2 |
| 0244 | Senior Public Health Nurse (.5 FTE) | 1 | | 1 |
| 0246 | Public Health Nurse | 2 | | 2 |
| 0261 | Senior Public Health Physician (.5 FTE) | 1 | 1 | 2 |
| 0267 | LVN (.5 FTE) | 1 | | 1 |
| 0282 | Health Program Specialist (.5 FTE) | 1 | | 1 |
| 0865 | Special Projects Officer | 1 | | 1 |
| 0896 | Department System Specialist | 1 | | 1 |
| | Personnel 36-06-29: | <u>21</u> | <u>0</u> | <u>21</u> |



ATTACHMENT II

TEXAS DEPARTMENT OF HEALTH
1100 WEST 49TH STREET
AUSTIN, TEXAS 78756-3199

STATE OF TEXAS

TDH Document No. 7460020708C2004

COUNTY OF TRAVIS

Contract Change Notice No. 04

The Texas Department of Health, hereinafter referred to as RECEIVING AGENCY, did heretofore enter into a contract in writing with SAN ANTONIO METROPOLITAN HEALTH DISTRICT hereinafter referred to as PERFORMING AGENCY. The parties thereto now desire to amend such contract attachment(s) as follows:

SUMMARY OF TRANSACTION: ATT NO. 02A AC FAMILY HEALTH - FAMILY PLANNING
Revised Contract Total: 565,459.00

All terms and conditions not hereby amended remain in full force and effect.

EXECUTED IN DUPLICATE ORIGINALS ON THE DATES SHOWN.

Authorized Contracting Entity (type above if different from PERFORMING AGENCY) for and in behalf of:

PERFORMING AGENCY:

SAN ANTONIO METROPOLITAN HEALTH DISTRICT

By: _____
(Signature of person authorized to sign)

(Name and Title)

Date: _____

RECOMMENDED:

By: _____
(PERFORMING AGENCY Director, if different from person authorized to sign contract)

RECEIVING AGENCY:

TEXAS DEPARTMENT OF HEALTH

By: Bob Burnette
(Signature of person authorized to sign)

Bob Burnette, Director
Procurement and Contracting Services Division
(Name and Title)

Date: 01-05-2004

TP PCSD - Rev. 2/03

DETAILS OF ATTACHMENTS

| Att/ Amd No. | TDH Program ID/ TDH Purchase Order Number | Term | | Financial Assistance | | Direct Assistance | Total Amount (TDH Share) |
|--|---|----------|----------|----------------------|----------------|----------------------|-----------------------------|
| | | Begin | End | Source of Funds* | Amount | | |
| 01 | ACFH/FEE 0000001157 | 09/01/03 | 08/31/04 | State 93.994 | 242,738.00 | 0.00 | 242,738.00 |
| 02A | ACFH/FEE-FP | 09/01/03 | 08/31/04 | State | 565,459.00 | 0.00 | 565,459.00 |
| 03 | M&D 0000001546 | 09/01/03 | 08/31/04 | State | 0.00 | 0.00 | 0.00 |
| 04 | BWH/TTLXX | 09/01/03 | 08/31/04 | 93.667 | 350,000.00 | 0.00 | 350,000.00 |
| TDH Document No.7460020708C2004 Change No. 04 | | | | Totals | \$1,158,197.00 | \$ 0.00 | \$1,158,197.00 |

*Federal funds are indicated by a number from the Catalog of Federal Domestic Assistance (CFDA), if applicable. REFER TO BUDGET SECTION OF ANY ZERO AMOUNT ATTACHMENT FOR DETAILS.