

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

TO: Mayor and City Council

FROM: Fernando A. Guerra, MD, MPH, 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 ACCEPTING FUNDS FROM THE TEXAS DEPARTMENT OF HEALTH FOR THE BIOTERRORISM PREPAREDNESS PROGRAM

DATE: April 15, 2004

SUMMARY AND RECOMMENDATIONS

This ordinance authorizes the City Manager to accept and execute a contract amendment that provides \$20,250.00 in support from the Texas Department of Health (TDH) to augment funding of the Bioterrorism Preparedness Program in the San Antonio Metropolitan Health District (SAMHD) during the period September 1, 2003 through August 31, 2004. This ordinance will also adopt the program budget, approve the transfer of funds, and authorize payments for contractual services.

Staff recommends approval.

BACKGROUND INFORMATION

The City Manager was authorized to accept and execute the Public Health State Support Project 2003/2004 contract with TDH through an ordinance passed and approved on August 7, 2003. Through this contract, grant programs are funded/renewed at various times during the year. The contract currently has three (3) amendments that were approved in previous ordinances and provides a total of \$2,531,940.00 in funding support. One of these contract amendments granted \$1,971,530.00 to renew the SAMHD Bioterrorism Preparedness Program for the period September 1, 2004 to August 31, 2004.

TDH has now offered a contract amendment that will furnish an additional \$20,250.00 to augment said program. These funds were awarded for the provision of smallpox vaccinations to first responders and health professionals who may risk exposure in the event of an outbreak.

Another key component of the Bioterrorism Preparedness Program is the development of a Bio-Safety Level Three (BSL-3) Laboratory at Brooks City-Base. Last year a fund was created (Bioterrorism Preparedness Laboratory Renovation) to track some of the fiscal transactions of this effort and the grant initially provided \$524,000.00 for asbestos abatement and some construction in the facility space. The current Bioterrorism Preparedness Program budget will

incorporate line item adjustments and transfer of an additional \$479,137.00 to the lab project. Counting an additional \$166,670.00 that was paid last year directly from the Laboratory Bioterrorism Preparedness Program (another TDH grant), this ordinance will bring total funding for the BSL-3 Laboratory from all sources to \$1,169,807.00.

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 ~~contract~~ amendment provides an additional \$20,250.00 to augment the Bioterrorism Preparedness Program in the SAMHD and will increase the total support for this activity to \$1,991,780.00. Therefore, this will bring the total funding provided by the Public Health State Support Project 2003/2004 contract to \$2,552,190.00.

Acceptance of this contract amendment 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 and fund transfer.

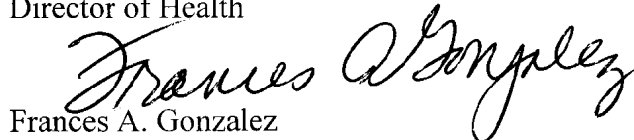
SUPPLEMENTARY COMMENTS

Provisions of the Ethics Ordinance do not apply.

Attachments: Attachment I: Program Budget – Fund No. 26-016058
Attachment II: Program Budget – Fund No. 26-016100
Attachment III: TDH Contract Change Notice No. 04, Attachment No. 02B

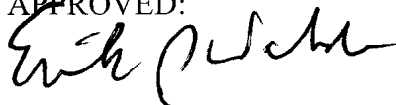


Fernando A. Guerra, MD, MPH
Director of Health



Frances A. Gonzalez
Assistant 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. 7460020708B 2004

<u>INDEX:</u>	<u>ESTIMATED REVENUES:</u>	<u>OBJECT CODE</u>	<u>CURRENT BUDGET</u>	<u>ADD DEDUCT</u>	<u>REVISED BUDGET</u>	<u>PROJECT TRANSFER</u>	<u>PROJECT BUDGET</u>
087817	Attachment No. 02B		1,971,530	20,250	1,991,780		
087817	Transfer of Unused Grant Award To 26-016100					(479,137)	1,512,643
	Total Estimated Revenues		\$ 1,971,530	\$ 20,250	\$ 1,991,780	\$ (479,137)	\$ 1,512,643

Bioterrorism Preparedness Program

Activity: 36-10-06

09/01/03 to 08/31/04

493585	Regular Salaries and Wages	01-010	609,969	(73,381)	536,588	0	536,588
493981	Retirement Benefits - Soc. Sec.	01-030	46,665	(6,636)	40,029	0	40,029
494658	Retirement Benefits - TMRS	01-040	70,880	(8,380)	62,500	0	62,500
494872	Flexible Benefits Contribution	01-050	85,400	(10,000)	75,400	0	75,400
495168	Life Insurance	01-051	1,045	(110)	935	0	935
495473	Workers' Disability Compensation	01-060	0	0	0	0	0
495994	Personal Leave Buy Back Pay	01-072	965	0	965	0	965
496463	Communications: Telephones	02-110	65,031	(43,746)	21,285	0	21,285
497297	Mail & Parcel Post Service	02-113	1,500	0	1,500	0	1,500
497867	Cellular Phones	02-114	8,400	0	8,400	0	8,400
498857	Rental of Equipment	02-119	3,200	0	3,200	0	3,200
499624	Travel-Official	02-124	51,148	(6,962)	44,186	0	44,186
503722	Education	02-128	63,710	(20,000)	43,710	0	43,710
506386	Car Expense Allowance	02-130	5,950	(3,000)	2,950	0	2,950
507376	Maint & Repair -Mach. & Equip.	02-142	2,220	0	2,220	0	2,220
508556	Maint & Repair - Auto	02-143	44,022	(44,022)	0	0	0
508887	Fees to Professional Contractors	02-160	162,479	479,137	641,616	(479,137)	162,479
509141	Automatic Data Processing Services	02-172	11,760	0	11,760	0	11,760
510578	Subscriptions to Publications	02-187	5,000	0	5,000	0	5,000
511154	Office Supplies	03-210	34,071	0	34,071	0	34,071
512517	Chemicals, Medical and Drugs	03-228	75,000	0	75,000	0	75,000
513077	Maint & Repair Mat.-Mach & Equip	03-242	6,579	0	6,579	0	6,579
514091	Computer Software	03-243	34,400	0	34,400	0	34,400
517938	Indirect Cost	04-280	59,716	(7,184)	52,532	0	52,532
526806	Computer Equipment	05-360	323,692	(235,466)	88,226	0	88,226
528786	Mach & Equip. - Automotive	05-372	20,130	0	20,130	0	20,130
531558	Mach & Equip. - Other	05-373	97,010	0	97,010	0	97,010
533562	Furniture and Fixtures	05-375	81,588	0	81,588	0	81,588
	Total Appropriations		\$ 1,971,530	\$ 20,250	\$ 1,991,780	(479,137)	1,512,643

Fund Only Index No. 000565

PERSONNEL COMPLEMENT:

Activity 36-10-06

<u>Class No.</u>	<u>Title</u>	<u>Current Positions</u>	<u>Add (Deduct)</u>	<u>Revised Positions</u>
0010	Office Assistant	2	0	2
0067	Administrative Aide	1	0	1
0112	GIS Technician	1	0	1
0213	Veterinarian	1	0	1
0251	Epidemiologist	2	0	2
0254	Vector Control Technician	1	0	1
0847	Department Systems Aide	2	0	2
0862	Department Systems Manager	1	0	1
0866	Special Projects Manager	2	0	2
0870	Special Projects Coordinator	1	0	1
0892	Fiscal Officer (.40 FTE)	1	0	1
0896	Department Systems Specialist	2	0	2
Total:		17	0	17

ATTACHMENT II
Bioterrorism Preparedness Laboratory Renovation
Fund No. 26-016100

<u>INDEX</u>	<u>ESTIMATED REVENUES</u>	<u>OBJECT CODE</u>	<u>CURRENT BUDGET</u>	<u>ADD (DEDUCT)</u>	<u>REVISED BUDGET</u>
080283	TDH Grant	00-004	\$ 524,000	\$ 0	\$ 524,000
081042	Transfer of a portion of the unused	00-004			
	TDH grant award from 26-016058		0	479,137	479,137
	Total Estimated Revenues		<u>\$ 524,000</u>	<u>\$ 479,137</u>	<u>\$ 1,003,137</u>

APPROPRIATIONS

Bioterrorism Preparedness Laboratory Renovation Program 2003

Activity: 36-10-07 09/01/02 to 8/31/04

775239	Fees to Prof. Contractors	02-160	524,000	0	524,000
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Bioterrorism Preparedness Laboratory Renovation Program 2004

Activity: 36-10-08 09/01/03 to 8/31/04

785618	Fees to Prof. Contractors	02-160	0	479,137	479,137
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	Total Appropriations		<u>\$ 524,000</u>	<u>\$ 479,137</u>	<u>\$ 1,003,137</u>
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Fund Only Index No. 003043



ATTACHMENT III

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

STATE OF TEXAS
COUNTY OF TRAVIS

TDH Document No. 7460020708B2004
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. 02B : OPHP - BIOTERRORISM PREPAREDNESS

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: Eduardo J. Sanchez
(Signature of person authorized to sign)

Eduardo J. Sanchez, M.D., M.P.H.
Commissioner of Health
(Name and Title)

Date: 15 MAR 04

DL GMD - Rev. 12/95

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		
01A	LAB/BIOTERR 0000000814	09/01/03	08/31/04	93.283	560,410.00	0.00	560,410.00
02B	OPHP/BIOTERR 0000000891	09/01/03	08/31/04	93.283	1,991,780.00	0.00	1,991,780.00
TDH Document No. 7460020708B2004 Change No. 04					Totals	\$ 0.00	\$2,552,190.00

*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.

TEXAS DEPARTMENT OF HEALTH

RECEIVING AGENCY PROGRAM: OFFICE OF PUBLIC HEALTH PRACTICE
 PERFORMING AGENCY: SAN ANTONIO METROPOLITAN HEALTH DISTRICT
 CONTRACT TERM: 09/01/03 THRU: 08/31/04 BUDGET PERIOD: 09/01/03 THRU 08/31/04
 TDH DOC. NO. 7460020708B200402B CHG. 04

REVISED CONTRACT BUDGET

FINANCIAL ASSISTANCE			
OBJECT CLASS CATEGORIES	CURRENT APPROVED BUDGET (A)	CHANGE REQUESTED (B)	NEW OR REVISED BUDGET (C)
Personnel	\$609,969.00	\$(73,381.00)	\$536,588.00
Fringe Benefits	204,955.00	(25,126.00)	179,829.00
Travel	120,808.00	(29,962.00)	90,846.00
Equipment*	600,842.00	(279,488.00)	321,354.00
Supplies	114,071.00	0.00	114,071.00
Contractual	162,479.00	479,137.00	641,616.00
Other	98,690.00	(43,746.00)	54,944.00
Total Direct Charges	\$1,911,814.00	\$27,434.00	\$1,939,248.00
Indirect Charges	59,716.00	(7,184.00)	52,532.00
TOTAL	\$1,971,530.00	\$20,250.00	\$1,991,780.00
PERFORMING AGENCY SHARE:			
Program Income	0.00	0.00	0.00
Other Match	0.00	0.00	0.00
RECEIVING AGENCY SHARE	\$1,971,530.00	\$20,250.00	\$1,991,780.00
PERFORMING AGENCY SHARE	\$0.00	\$0.00	\$0.00
Detail on Indirect Cost Rate Type:			
Rate	9.79	Base	\$536,588.00
		Total	\$52,532.00
Budget Justification: Increase to advance the Smallpox readiness program.			

Form No. GC-9

Financial status reports are due the 30th of December, 30th of March, 30th of June, and the 30th of November.

* Equipment list attached.

The negotiated indirect cost amount shown above is less than the maximum allowed by UGMS. Indirect charges to this contract may not exceed the amount shown above, except by prior written approval of RECEIVING AGENCY.

PERFORMING AGENCY: SAN ANTONIO METROPOLITAN HEALTH DISTRICT

RECEIVING AGENCY PROGRAM: OFFICE OF PUBLIC HEALTH PRACTICE

TDH DOC. NO: 7460020708B 2004

ATTACHMENT NO: 02 B

Change No. 04

REVISED EQUIPMENT LIST				
ITEM	DESCRIPTION	NO. OF UNITS	UNIT COST	EXTENSION
001*	Dell Precision 153, Mobile Pentium 4 Processor, 2.50GHz-M, 15.0" UltraSharp UXGA Display, 2GB, DDR SDRAM Memory, nVidia Quattro 4 700 GoGL, 64MB VGA, 60GB Hard drive, 20" NEC MultiSync LCD2080UX-BK 20-inch Black LCD Monitor, Microsoft Windows 2000 Professional SP3, Internal DVD/CDRW Combo Drive, Docking station with monitor stand, 3 year parts plus labor warranty, TrueMobile 1150PC wireless PCMCIA cardSAMHD IT installation and maintenance fees.	10	3,850.70	\$ 38,507.00
002	BlackBerry 6510, PDA Functionality, 165 min Talk Time, 75 min Standby Time, Wireless Access to Business Email, Digital CellularDirect Connect service - unlimited minutes/month, Alternate ISP: RoadRunner.	10	600.00	\$ 6,000.00
003	Dell OptiPlex GX270 Small MiniTower, Pentium 4 Processor, 3.00GHz, 800FSB, 512K Cache, Intel Gigabit NIC; DDR Non-ECC SDRAM, 333 MHz; 17" flat panel monitor, 64MB nVidia GeForce 4MX Dvi w/VGA adapter, 120GB SATA hard drive, 4x DVD+RW, 1.44MB floppy drive, Windows 2000 Professional SP3, 3 years parts plus onsite labor. THESE 12 COMPUTERS ARE FOR INFECTIOUS DISEASE SURVEILLANCE STAFF ONLY.	12	1,500.00	\$ 18,000.00
004	Helpdesk Inventory Software for 10 concurrent users, Maintenance for one year.	1	20,000.00	\$ 20,000.00
005	HP Design Jet 1050C 36 inch plotter CAT#23762, 8 port hub.	1	12,164.00	\$ 12,164.00
006	INFOCUS Projector Portable LP530, 2000 Lumens, Native XGA Resolution, 5.7 lbs., Zoom Lens, Carrying Case, free 3 year extended warranty.	1	2,410.00	\$ 2,410.00
007	Sharp 30" Wide screen AQUOS, Flat-Panel LCD, Stereo, HDTV Monitor with DVI Interface, Fiber Path Transmitter/Receiver AC444A.	1	4,500.00	\$ 4,500.00
008^	Dell PowerEdge 2650 Server, Intel Xeon, 2.4GHz, 512K Cache, 1.0GB DDR, 4X256 DIMMS, one processor system, Dell E551 15" monitor, 40GB hard drive, Intel Pro 100+ Dual Port NIC, 24X IDE Internal CD ROM Drive, no modem, Windows 2000 Advanced Server Operating System, 3 year parts and labor.	0	0.00	\$ 0.00
009	HP OfficeJet 7140xi, all-in-one printer/fax/ scanner/copier.	5	804.00	\$ 4,020.00
010	HP color LaserJet 5500hdn network printer.	3	3,488.00	\$ 10,464.00
011	T1 data installation, T1/FT1 DSU/CSU Adjunct, Passport 2430, Baystack 24-port gigabit switch, installation fee.	1	3,311.00	\$ 3,311.00
012	HP Scanjet 7450c, 2400dpi resolution, 50-sheet automatic document feeder, scan multiple 35-mm slide, negatives and up to 5 x 5" transparencies, SCSI and USB connectivity.	1	700.00	\$ 700.00
013^	AVL-9 Animal Transport Van Conversion Units.	0	0.00	\$ 0.00
014^	AIRTECH Heating/Cooling Units (installed).	0	0.00	\$ 0.00
015^	Diesel powered cargo van vehicle upgrades.	0	0.00	\$ 0.00
016	Zama 49 Cubic Ft. Solid Door Refrigerator/Freezer, Two swing doors, Cubic feet capacity: 23 cu. ft. each, 6 shelves, 1/3HP refrigerator and 1/2 freezer, 115/60, 16.0 AMPS, Power cord length: 9 feet, 54"l x 29.5"D x 78.25"H, one	6	3,739.00	\$ 22,434.00

	year warranty on all parts and labor, additional 4 year warranty on compressor.			
017	2004 Ford Explorer; 4WD; Power Steering; Heavy-duty shock absorbers suspension; Min. 4.0 liter, 6 Cylinder Electronic Fuel Injection Engine; 4 Speed Automatic, column mounted gear selector; Power Brakes with min. front disc and rear drums; Min. capacity 18 gallon fuel tank.	1	20,130.00	\$ 20,130.00
018	BioNumerics Software, Fingerprint Type Module, Cluster Analysis Module, Identification Module, Database Sharing Tool Module, 1 User standalone license, shipping and handling.	1	12,000.00	\$ 12,000.00
019	Jouan VXS 570 Ultra-Low -85C Freezer, 20 cu. ft. w/ temp chart recorder.	1	7,000.00	\$ 7,000.00
020	Digital Recorder Security Camera, Calibbur DVMR-10CD.	1	7,300.00	\$ 7,300.00
021	Waterborne Test System by IDEXX (Reference EPA Methodology 1623), Cryptosporidium / Giardia.	1	17,000.00	\$ 17,000.00
022	Steris Autoclave, Double Door pass thru, 20x20x 38, self steam generation ,rack/shelf/loading car, Bio-seal, Effluent Decontamination Cycle, Installation.	1	65,000.00	\$ 65,000.00
023	Scimetrics Southern Purity Refrigerator, 41 cu. ft., sliding glass door, 8 shelves, Interior Fluorescent Light, 47W x 29.5D x 78.25H.	2	2,400.00	\$ 4,800.00
024	Thermo Forma Class II Type A/B3 BioSafety Cabinets, 6 ft w/external ducting / blower assemble.	2	12,000.00	\$ 24,000.00
025	GIS Software, ArcView 8.2.	3	800.00	\$ 2,400.00
026	HP PhotoSmart Digital Camera, Model#850, 5.0 megapixels, 2592 x 1944 resolution, 3X optical zoom, 8-24 mm, Aperture range F2.8-4.9 stops, Seven lens elements in six groups, 3X digital zoom.	1	800.00	\$ 800.00
027^	Dell OptiPlex GX270 Small MiniTower, Pentium 4 Processor, 3.00GHz, 800FSB, 512K Cache, Intel Gigabit NIC, DDR Non-ECC SDRAM, 333 MHz, 17" flat panel monitor, 64MB nVidia GeForce 4MX Dvi w/VGA adapter, 120GB SATA hard drive, 4x DVD+RW, 1.44MB floppy drive, Windows 2000 Professional SP3, 3 years parts plus onsite labor.	0	0.00	\$ 0.00
028	Zama 23 Cubic Ft. Solid Door Refrigerator/Freezer, Two swing doors, Cubic feet capacity: 11 cu. ft. refrigerator and 8 cu. ft. freezer, 1/4HP refrigerator and 1/3 freezer, 115/60, 11.0 AMPS refrigerator/8.0 freezer, Power cord length: 9 feet, 27"L x 29.5"D x 78.25"H, one year warranty on all parts and labor, additional 4 year warranty on compressor.	6	3,069.00	\$ 18,414.00
TOTALS				\$ 321,354.00

Items may be brand name, if specified, or equivalent.

This transaction approves the changes to the equipment list marked with an asterisk (*).

^ - Item(s) has been deleted.