

**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; Human Resources Department; Finance Department; Project; File

SUBJECT: ORDINANCE ACCEPTING A CONTRACT CHANGE FROM THE TEXAS DEPARTMENT OF HEALTH FOR THE FAMILY HEALTH POPULATION-BASED CORE PUBLIC HEALTH PROGRAM

DATE: May 13, 2004

SUMMARY AND RECOMMENDATIONS

This ordinance authorizes the City Manager to accept and execute a change to a contract with the Texas Department of Health (TDH) which will revise the budget of the ongoing Family Health Population-Based Core Public Health Program in the San Antonio Metropolitan Health District (SAMHD) and reduce the total budget of said program by \$1,550.00 for the period September 1, 2003 through August 31, 2004. This ordinance will also approve said revisions to the program budget.

Staff recommends approval.

BACKGROUND INFORMATION

The City Manager was authorized to execute the Public Health State Support Project 2003/2004 contract with TDH through an ordinance passed and approved on February 6, 2003. This contract to date includes fifteen (15) contract changes that were approved in previous ordinances, and currently provides \$1,858,160.00 in funding support for various programs in the SAMHD.

One of these contract changes funds the Family Health Population-Based Core Public Health Program. This program is a community-based initiative to increase healthy pregnancies and reduce teen pregnancy through educational presentations and other promotional activities. A major emphasis is placed on health education and the promotion of early prenatal care.

TDH has now issued Contract Change Notice No. 16, Attachment No. 08A, to revise the budget previously approved for the ongoing Family Health Population Based Core Public Health Program in the SAMHD to allow for rental of facilities, supplies and other commodities, and reduce the total budget by \$1,550.00. This reduction to the current budget will support a state-wide reallocation of grant funds and will not impact future grant funds.

The personnel complement of this activity remains at two (2) positions: 1 part-time Health Program Specialist and 1 full-time Health Program Supervisor (See Attachment I).

This grant brings the total funding support for the Public Health State Support Project 2003/2004 Federal and State component to \$1,856,610.00.

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 change will revise the previously approved budget for the Family Health Population Based Core Public Health Program in the SAMHD and reduce the budget ceiling by \$1,550.00. Acceptance of this contract change will place no demands on the City General Fund.

COORDINATION

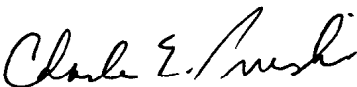
The City Attorney's Office and the Human Resources Department, Risk Management Division, have reviewed and approved the contract with TDH. The Finance Department has approved the proposed budget.

SUPPLEMENTARY COMMENTS

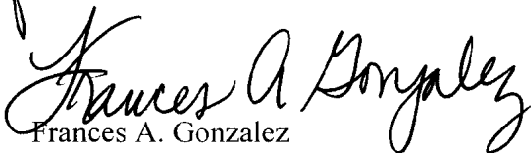
Provisions of the Ethics Ordinance do not apply.

Attachments:

- Attachment I: Public Health State Support Project 2003/2004 (State) Budget and Personnel Complement
- Attachment II: TDH 7460020708 2004 Contract Change Notice No. 16, Attachment No. 08A

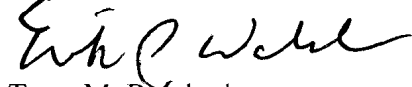


Fernando A. Guerra, MD, MPH
Director of Health



Frances A. Gonzalez
Assistant City Manager

APPROVED:



Terry M. Brechtel
City Manager

ATTACHMENT I
Public Health State Support Project 2003-2004 (State)
Project No. 26-016062
TDH Contract No. 7460020708 2004

INDEX	<u>ESTIMATED REVENUES</u>	OBJECT CODE	CURRENT BUDGET	ADD (DEDUCT)	REVISED BUDGET
073577	Attachment #08A	00-004	<u>66,000</u>	<u>(1,550)</u>	<u>64,450</u>
	Total Estimated Revenues		\$ <u>66,000</u>	\$ <u>(1,550)</u>	\$ <u>64,450</u>

APPROPRIATIONS

Core Public Health Program

Activity: 36-06-31

09/01/03 to 08/31/04

636423	Regular Salaries & Wages	01-010	44,630	(4,800)	39,830
636431	Language Skill Pay	01-019	600	(600)	0
636589	Retirement Benefits - Soc. Sec.	01-030	2,377	0	2,377
636803	Retirement Benefits - TMRS	01-040	3,698	(750)	2,948
639146	Flexible Benefits Contribution	01-050	4,908	(1,000)	3,908
639708	Life Insurance	01-051	71	0	71
643841	Workers' Disability Compensation	01-060	337	0	337
644500	Personal Leave Buy Back Pay	01-072	0	0	0
644633	Communications: Telephones	02-110	1,800	0	1,800
644641	Rental of Pagers	02-112	180	0	180
644773	Mail and Parcel Post Service	02-113	100	0	100
644914	Rental of Facilities	02-116	0	3,600	3,600
645044	Travel-Official	02-124	750	0	750
645051	Car Expense Allowance	02-130	1,368	0	1,368
645192	Temporary Services	02-161	0	0	0
645200	Automatic Data Processing Services	02-172	528	0	528
645333	Office Supplies	03-210	138	636	774
645341	Maint. & Rep. Mat. - Mach. & Equip.	03-242	696	0	696
646521	Computer Software	03-243	0	0	0
646539	Other Commodities	03-244	0	1,200	1,200
646661	Indirect Cost	04-280	3,819	164	3,983
646679	Computer Equipment	05-360	<u>0</u>	<u>0</u>	<u>0</u>
	Total 36-06-31		\$ <u>66,000</u>	\$ <u>(1,550)</u>	\$ <u>64,450</u>

Fund Only Index Code: 000431

PERSONNEL COMPLEMENT:

**CURRENT
POSITIONS**

Activity 36-06-31:

0282	Health Program Specialist (.5 FTE)	1
0284	Health Program Supervisor	<u>1</u>
	Total 36-06-31:	2



ATTACHMENT II

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

STATE OF TEXAS
COUNTY OF TRAVIS

TDH Document No. 7460020708 2004

Contract Change Notice No. 16

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. 08A : AC FAMILY HEALTH - POPULATION BASED

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: 04/14/04

KR 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		
01B	HIV/SURV 0000000332	01/01/03	03/31/04	93.944	177,676.00	0.00	177,676.00
02A	HIV/PREV 0000000279	01/01/03	12/31/03	93.940	246,220.00	0.00	246,220.00
03B	STD/HIV 0000000335	01/01/03	12/31/03	93.977	224,801.00	0.00	224,801.00
04	TB/PC 0000000382	01/01/03	12/31/03	93.116	356,702.00	0.00	356,702.00
05	EPI/LEAD 0000000833	07/01/03	06/30/04	93.262	45,000.00	0.00	45,000.00
06	STD/HIV 0000000960	09/01/03	08/31/04	State	77,046.00	0.00	77,046.00
07	TB/PC 0000000943	09/01/03	08/31/04	State	199,444.00	0.00	199,444.00
08A	ACFH/POP 0000001241	09/01/03	08/31/04	State 93.994	64,450.00	0.00	64,450.00
09	HIV/HEP 0000001267	09/01/03	12/31/03	93.940	16,000.00	0.00	16,000.00
10	BNS/WIC-CARD 0000001443	10/01/03	09/30/04	10.557	0.00	0.00	0.00
11	OPHP/LPHS 0000001014	09/01/03	08/31/04	State 93.991	251,464.00	54,312.00	305,776.00
12	REFUGEE 0000001461	10/01/03	09/30/04	93.566 93.576	143,495.00	0.00	143,495.00
TDH Document No.7460020708 2004 Change No. 16					Totals	\$ 54,312.00	\$1,856,610.00
						\$1,802,298.00	

*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: ASSOCIATE COMMISSIONER FOR FAMILY HEALTH
 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. 7460020708 200408A CHG. 16

REVISED CONTRACT BUDGET

FINANCIAL ASSISTANCE			
OBJECT CLASS CATEGORIES	CURRENT APPROVED BUDGET (A)	CHANGE REQUESTED (B)	NEW OR REVISED BUDGET (C)
Personnel	\$44,630.00	\$(4,800.00)	\$39,830.00
Fringe Benefits	10,877.00	(1,716.00)	9,161.00
Travel	2,118.00	0.00	2,118.00
Equipment	0.00	0.00	0.00
Supplies	708.00	66.00	774.00
Contractual	0.00	0.00	0.00
Other	3,204.00	5,380.00	8,584.00
Total Direct Charges	\$61,537.00	\$(1,070.00)	\$60,467.00
Indirect Charges	4,463.00	(480.00)	3,983.00
TOTAL	\$66,000.00	\$(1,550.00)	\$64,450.00
PERFORMING AGENCY SHARE:			
Program Income	0.00	0.00	0.00
Other Match	0.00	0.00	0.00
RECEIVING AGENCY SHARE	\$66,000.00	\$(1,550.00)	\$64,450.00
PERFORMING AGENCY SHARE	\$0.00	\$0.00	\$0.00
Detail on Indirect Cost			
Rate Type:			
Rate	10.00	Base	\$39,830.00
		Total	\$3,983.00
Budget Justification: Decrease due to reallocation of FY 04 funding.			

Form No. GC-9

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

Based on UGMS, indirect cost may be recovered up to 10% of the direct salary and wage costs of providing the service (excluding overtime, shift premiums, and fringe benefits).