

**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 CARRY OVER FUNDING FOR THE HEALTHY START INITIATIVE

DATE: May 20, 2004

SUMMARY AND RECOMMENDATIONS

This ordinance authorizes the City Manager to accept \$21,782.00 and \$52,857.00 in carry over funding from the Health Resources & Services Administration (HRSA) to augment the ongoing Healthy Start Initiative in the San Antonio Metropolitan Health District (SAMHD) for the period ending May 31, 2004. This ordinance will also amend the project budget and revise the personnel complement.

Staff recommends approval.

BACKGROUND INFORMATION

The San Antonio Healthy Start Initiative brings together community leaders to identify and address disparities associated with maternal and infant health. In addition, the project works to increase public awareness regarding the root causes and prevention of infant mortality through community health education. It also provides extensive outreach, case management and health education interventions to at-risk women and families within a specific target community in San Antonio. In order to promote longer interconceptional periods and prevent relapses of risk-taking behaviors, project services are planned for mother and infant through the infant's second year of life.

In 2001 SAMHD successfully obtained a four-year grant from HRSA to operate the Healthy Start Initiative with an annual budget of \$750,000.00 per year. During the first two years of the grant, some of the funds were not expended. This occurred mostly in Year 1 when the program was being set up and staffed. Fortunately, these funds are still available to the program and HRSA is now offering two separate grant awards, \$21,782.00 and \$52,857.00, a total of \$74,639.00.

Since Healthy Start has experienced an increase in the number of clients being served, these funds will be utilized to add a staff position (Public Health Aide) and to augment the outreach and case management activities. However, the total personnel complement of fourteen (14) positions will not change due to the elimination of a vacant and unnecessary Building Custodian position.

POLICY ANALYSIS

Passage of this ordinance 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 anticipated carry over funding from HRSA will provide \$74,639.00 in support to augment the Healthy Start Initiative project in the SAMHD. Any funding not expended this year will be eligible to be carried over in future years. Acceptance of this funding will place no demand on the City General Fund.

COORDINATION

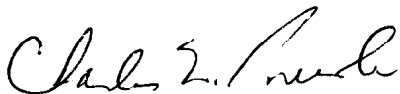
The City Attorney's Office and the Department of Human Resources, Risk Management Division have reviewed and approved the HRSA Notice of Grant Award. The Finance Department has approved the proposed project budget.

SUPPLEMENTARY COMMENTS

Provisions of the Ethics Ordinance do not apply.

Attachments:

- Attachment I: Healthy Start Initiative Budget and Personnel Complement
- Attachment II: HRSA Notice of Grant Award in the amount of \$21,782.00
dated September 26, 2003
- Attachment III: HRSA Notice of Grant Award in the amount of \$52,857.00
dated April 13, 2004



Fernando A. Guerra, MD, MPH
Director of Health



Frances A. Gonzalez
Assistant City Manager

APPROVED:



Terry M. Brechtel
City Manager

Attachment I
Healthy Start Initiative
Project No. 26-022097
HRSA Grant No. 5 H49 MC 00101-03 0

INDEX	ESTIMATED REVENUES	OBJ-CODE	CURRENT AMOUNT	Date Issued 9/26/2003 ADD (DEDUCT)	Date Issued 4/13/2004 ADD (DEDUCT)	REVISED BUDGET
072660	HRSA - Healthy Start - Grant		\$ 750,000	21,782	52,857	824,639
072843	Case Management Medicaid Revenue		51,584	0	0	51,584
	Total Estimated Revenues		<u>\$ 801,584</u>	<u>\$ 21,782</u>	<u>\$ 52,857</u>	<u>\$ 876,223</u>

APPROPRIATIONS

Healthy Start Initiative

Activity: 36-06-61

06/01/03 to 05/31/04


773028	Regular Salaries & Wages	01-010	445,658	0	18,750	464,408
773036	Language Skill Pay	01-019	5,400	0	600	6,000
773044	Retirement Benefits - Soc. Sec.	01-030	35,374	0	1434	40,822
773051	Retirement Benefits - TMRS	01-040	55,048	0	2,141	57,189
773069	Group Health Insurance	01-050	60,532	0	5,448	65,980
773077	Life Insurance	01-051	1,100	0	500	1,600
773085	Workers' Disability Compensation	01-060	4,162	0	400	4,562
773093	Personal Leave Buy Back Pay	01-072	4,200	0	1,725	5,925
773101	Communications: Telephones	02-110	16,000	6,200	0	22,200
773119	Mail & Parcel Post Service	02-113	1,500	2,000	0	3,500
773127	Cellular Phones - Air Time	02-114	5,067	0	0	5,067
773135	Rental of Facilities	02-116	54,000	4,000	0	58,000
773143	Rental of Equipment	02-119	4,000	0	0	4,000
773218	Travel - Official	02-124	12,500	0	5,100	17,600
773226	Travel - Other	02-127	500	0	3,000	3,500
773234	Education	02-128	2,000	0	1,509	3,509
773242	Car Expense Allowance	02-130	14,000	0	2,750	16,750
773259	Fees to Professional Contractors	02-160	28,000	0	0	28,000
773267	Temporary Services	02-161	6,000	0	3,500	9,500
773275	Automatic Data Processing Services	02-172	8,000	0	0	8,000
773283	Membership Dues & Licenses	02-178	5,300	0	2,500	7,800
773291	Binding, Printing & Reproduction	02-181	1,500	0	2,000	3,500
773309	Office Supplies	03-210	5,500	3,722	0	9,222
773317	Food	03-216	1,700	0	1,500	3,200
773325	Other Commodities	03-244	2,500	5,411	0	7,911
773333	Indirect Cost	04-280	21,543	449	0	21,992
773341	Furniture and Fixtures	05-375	500	0	0	500
	Total Appropriations		<u>\$ 801,584</u>	<u>\$ 21,782</u>	<u>\$ 52,857</u>	<u>\$ 876,223</u>

Fund Only Index: 009815

Class No.	PERSONNEL COMPLEMENT	CURRENT POSITIONS	ADD (DEDUCT)	REVISED POSITIONS
	Title: Healthy Start Initiative			
	Activity No. 36-06-61			
0009	Senior Office Assistant	1	0	1
0040	Administrative Assistant I	1	0	1
0046	Management Analyst	1	0	1
0206	Health Program Manager	1	0	1
0239	Public Health Aide	0	1	1
0865	Special Project Officer	5	0	5
0870	Special Project Coordinator	2	0	2
0906	Social Services Manager	1	0	1
0985	Case Aide	1	0	1
7560	Building Custodian	1	(1)	0
	Total Personnel:	<u>14</u>	<u>0</u>	<u>14</u>

ATTACHMENT II

Page 1

1. DATE ISSUED: (MM/DD/YYYY) 09/26/2003		2. PROGRAM CFDA: 93.926		DEPARTMENT OF HEALTH AND HUMAN SERVICES HEALTH RESOURCES AND SERVICES ADMINISTRATION  NOTICE OF GRANT AWARD AUTHORIZATION (Legislation/Regulation) Public Health Service Act, Section 751					
3. SUPERCEDES AWARD NOTICE dated: 09/25/2003 <small>(except that any addendums or revisions previously submitted remain in effect unless specifically superseded.)</small>									
4. GRANT NUMBER: 8 H49MC00101-03-02		5. FORMER GRANT NUMBER:							
6. PROJECT PERIOD: (MM/DD/YYYY) FROM: 07/01/2001 THROUGH: 05/31/2005									
7. BUDGET PERIOD: (MM/DD/YYYY) FROM: 06/01/2003 THROUGH: 05/31/2004									
8. TITLE OF PROJECT (OR PROGRAM): HEALTHY START INITIATIVE									
9. GRANTEE NAME AND ADDRESS: SAN ANTONIO CITY DEPARTMENT OF FINANCE 332 W. Commerce Street STE 300 SAN ANTONIO, TX 78205-2409 UDS #			10. DIRECTOR: (PROGRAM DIRECTOR/PRINCIPAL INVESTIGATOR) Sharon K Shumpert SAN ANTONIO CITY DEPARTMENT OF FINANCE San Antonio Healthy Start-SAMHD 1325 N Flores St STE 104 San Antonio, TX 78212-4905						
11. APPROVED BUDGET: (Excludes Direct Assistance) <input checked="" type="checkbox"/> Grant Funds Only <input type="checkbox"/> Total project costs including grant funds and all other financial participation			12. AWARD COMPUTATION FOR FINANCIAL ASSISTANCE a. Authorized Financial Assistance This Period \$ 771,782.00 b. Less Unobligated Balance from Prior Budget Periods i. Additional Authority \$ 0.00 ii. Offset \$ 0.00 c. Unawarded Balance of Current Year's Funds \$ 0.00 d. Less Cumulative Prior Award(s) This Budget Period \$ 750,000.00 e. AMOUNT OF FINANCIAL ASSISTANCE THIS ACTION \$ 21,782.00						
a. Salaries and Wages: \$ 0.00 b. Fringe Benefits: \$ 0.00 c. Total Personnel Costs: \$ 0.00 d. Consultant Costs: \$ 0.00 e. Equipment: \$ 0.00 f. Supplies: \$ 0.00 g. Travel: \$ 0.00 h. Construction/Alteration and Renovation: \$ 0.00 i. Other: \$ 0.00 j. Consortium/Contractual Costs: \$ 0.00 k. Trainee Related Expenses: \$ 0.00 l. Trainee Stipends: \$ 0.00 m. Trainee Tuition and Fees: \$ 0.00 n. Trainee Travel: \$ 0.00 o. TOTAL DIRECT COSTS: \$ 725,085.00 p. INDIRECT COSTS: (Rate: % of S&W/TADC) \$ 46,697.00 q. TOTAL APPROVED BUDGET: \$ 771,782.00 i. Less Non-Federal Resources: \$ 0.00 ii. Federal Share: \$ 771,782.00			13. RECOMMENDED FUTURE SUPPORT: (Subject to the availability of funds and satisfactory progress of project) <table border="1"> <thead> <tr> <th>YEAR</th> <th>TOTAL COSTS</th> </tr> </thead> <tbody> <tr> <td>04</td> <td>\$ 750,000.00</td> </tr> </tbody> </table>			YEAR	TOTAL COSTS	04	\$ 750,000.00
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15. PROGRAM INCOME SUBJECT TO 45 CFR PART 74, SUBPART F OR 45 CFR 92.25 SHALL BE USED IN ACCORD WITH ONE OF THE FOLLOWING ALTERNATIVES: A=Additional Cost B=Deduction C=Finance Non-Federal D=Cost Sharing or Matching E=Other Estimated Program Income: \$ 0.00 [A]									
16. THIS AWARD IS BASED ON AN APPLICATION SUBMITTED TO, AND AS APPROVED BY HRSA, IS ON THE ABOVE TITLED PROJECT AND IS SUBJECT TO THE TERMS AND CONDITIONS INCORPORATED EITHER DIRECTLY OR BY REFERENCE IN THE FOLLOWING: <small>a. The grant program legislation cited above. b. The grant program regulation cited above. c. This award notice including terms and conditions, if any, noted below under REMARKS. d. 45 CFR Part 74 or 45 CFR Part 92 as applicable. In the event there are conflicting or otherwise inconsistent policies applicable to the grant, the above order of precedence shall prevail. Acceptance of the grant terms and conditions is acknowledged by the grantee when funds are drawn or otherwise obligated from the grant payment system.</small>									
REMARKS: (Other Terms and Conditions Attached <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No) This revised award is issued to provide supplemental funds \$21,782.00, to support the grant activities for the approved objectives. Within 30 days, submit a revised budget to support the awarded amount of \$21,782.00.									
Electronically signed by Dorothy Kelley, Grants Management Officer on: 09/26/2003									
17. OBJ. CLASS: 41.45		18. CRS-EIN: 1746002070A1		19. FUTURE RECOMMENDED FUNDING:					
FY-CAN	CFDA	DOCUMENT NO.	AMT. FIN. ASST.	AMT. DIR. ASST.	SUBPROGRAM CODE				
03-3898020	93.926	H49MC00101A0	\$ 21,782.00	\$ 0.00	N/A				

1. DATE ISSUED: (MM/DD/YYYY) 04/13/2004		2. PROGRAM CFDA: 93.926		DEPARTMENT OF HEALTH AND HUMAN SERVICES HEALTH RESOURCES AND SERVICES ADMINISTRATION  NOTICE OF GRANT AWARD AUTHORIZATION (Legislation/Regulation) Public Health Service Act, Section 751																																																					
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REMARKS: (Other Terms and Conditions Attached <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No) This revised award is issued to approve the carryover funds in the amount of \$52,857.																																																									
Electronically signed by Janice Gordon, Grants Management Officer on: 04/13/2004																																																									
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