

**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 City Manager; Finance Department; City Attorney's Office; Office of Budget & Management; Purchasing & General Services Department; File

SUBJECT: Acceptance of a grant from the Alamo Area Council of Governments (AACOG) for the Supportive Services for the Elderly Project (SSEP)

DATE: September 23, 2004

SUMMARY AND RECOMMENDATION

This ordinance authorizes the acceptance of a grant from the Alamo Area Council of Governments (AACOG) in the amount of \$275,250 for the continuation of the Supportive Services for the Elderly Project (SSEP) from October 1, 2004 through September 30, 2005; authorizes execution of a grant contract, adopts a budget and approves a personnel complement, appropriates funds, authorizes allocation of carry forward surplus funds, and accepts supplemental funds, if awarded during the contract period.

Staff recommends approval of this ordinance.

BACKGROUND INFORMATION

The Elderly and Disabled Services Division has administered the SSEP, since 1975. The program provides essential door-to-door, para-transit services to seniors, age 60 years and older, throughout Bexar County. In contrast, the VIA-Trans Program provides curb-to-curb transportation services to disabled individuals, regardless of age, living within VIA Metropolitan Transit's catchment area. SSEP transportation services are primarily used for vital medical appointments, such as kidney dialysis and oncology appointments.

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

SSEP operates with a personnel complement of ten. The requested change to the personnel complement will not affect the total number of staff but changes one full-time chauffeur position to part-time in order to more effectively use personnel resources. There will be no change in level of service.

POLICY ANALYSIS

This ordinance addresses the core issue of providing a safety net of services and reflects a continuation of existing City policy to apply for and use grant funds for services to improve the quality of life of senior citizens of San Antonio and Bexar County and assist them to maintain independent living.

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 has then subsequently supplemented these allocations throughout the fiscal year, if additional funds became available. AACOG's initial grant allocation for FY 2004-2005 is \$275,250. The performance measures indicated are based on initial funding levels. Any additional funding received during the fiscal year, with the exception of capital equipment funds, will be directed toward additional one-way trips. Any surplus funds from current budget will be carried forward and directed toward additional one-way trips. The General Fund match for this grant is \$140,987.

Funding & Performance History

FUNDING	Actual FY 02-03	Actual FY 03-04	Projected FY 04-05
Revenues:			
AACOG	\$300,250	\$275,250	\$275,250
General Fund	140,987	140,987	140,987
Program Income (donations)	5,604	* 7,400	5,600
Capital Outlay	19,036	18,117	0
Total Revenues	\$465,877	\$441,754	\$421,837
PERFORMANCE			
Total One-Way Paratransit Trips	17,988	16,966	17,511
Unduplicated Participants	1,788	1,527	1,750
Cost Per One-Way Trip	\$ 24.84	\$ 24.97	\$ 24.09
Participant Satisfaction Rate	98%	100%	96%

*Projected Program Income for FY 03-04.

Projected savings from an office relocation of administrative staff to offices provided free of charge and change in Chauffeur's full-time status to part-time, will be redirected toward additional one-way trips. Despite the increase in gas prices, SSEP will continue to use the City's vehicle fuel program and the combined savings will decrease the cost per one-way trips to \$24.09. All City vehicles (listed in Attachment A) are included in the City's vehicle replacement fund.

COORDINATION

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

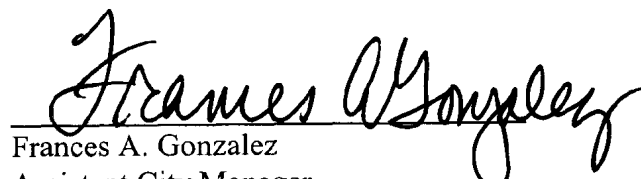
SUPPLEMENTARY COMMENTS

Provisions of the Ethics Ordinance do not apply.

Attachments:

- A listing of SSEP vehicles is included in Attachment A


Dennis J. Campa, Director
Community Initiatives


Frances A. Gonzalez
Assistant City Manager

Approved:


Terry M. Brechtel
City Manager

Supportive Services for the Elderly Project (SSEP) Vehicle Inventory

Year	Vehicle ID#	Wheelchair Positions	Current Mileage	Total Passenger Capacity	Funding Source
1998 Ford Van II (reserve)	3015	3	165,728	7	TxDOT
2003 Ford Van (reserve)	3019	N/A	11,735	10	AACOG
1994 Ford Van (reserve)	3045	N/A	247,900	15	COSA
2003 Ford Van II	3052	3	11,159	7	COSA
1996 Ford Van II (reserve)	3085	3	200,908	7	TxDOT
2003 Ford Van II	3092	3	12,218	7	COSA
2002 Ford Van II	3102	3	66,550	7	COSA
2002 Ford Van II	3117	3	68,847	7	COSA
2002 Ford Van II	3118	3	68,900	7	COSA
2002 Ford Van II	3119	3	70,280	7	COSA

SSEP's fleet of ten vehicles includes eight, which are wheelchair lift-equipped. Six vehicles are used on a daily basis. Four are held in reserve for use when primary vehicles are scheduled for maintenance or in case of vehicle breakdown.

SSEP/DCI is exploring various vehicle specifications options to identify potential cost saving for the program. The items under review include:

- Availability/feasibility of smaller displacement gasoline engine (V-8 v. V-10)
- Availability/feasibility of diesel engine
- Availability/feasibility of alternative vehicles (other than Type II vehicles)