

ATTACHMENT A
Health and Human Services Commission
Special Supplemental Nutrition Program for Women, Infants, and Children
October 1, 2021 through September 30, 2022

Fund F679, Department MGT, Unit 211C (Admin Only), Revenue Code 6509

Object Code	Description	Adopted Budget	Increase/(Decrease)	Revised Budget
1101	Salaries	\$ 5,365,650	\$ (135,953)	\$ 5,229,697
1111	Cell Phone	\$ 7,000	\$ -	\$ 7,000
1201	Overtime - Civilian	\$ 100,000	\$ -	\$ 100,000
1203	SIP Pay	\$ 40,500	\$ -	\$ 40,500
1301	Pensions - Civilian	\$ 823,595	\$ (18,707)	\$ 804,888
1303	Life Insurance	\$ 8,500	\$ (162)	\$ 8,338
1304	Health Insurance	\$ 824,516	\$ (22,221)	\$ 802,295
1306	FICA/Medicare	\$ 80,000	\$ (1,972)	\$ 78,028
1309	Wellness Benefits	\$ 3,000	\$ -	\$ 3,000
2110	Office Supplies	\$ 200,000	\$ -	\$ 200,000
2111	Office Supplies Chargeback	\$ 35,000	\$ -	\$ 35,000
2140	Light and Power	\$ 115,000	\$ -	\$ 115,000
2160	Fuel Supplies	\$ 20,000	\$ -	\$ 20,000
2170	Water and Sewer	\$ 13,000	\$ -	\$ 13,000
2181	Fuel and Lube Rental	\$ 5,000	\$ -	\$ 5,000
2200	Chemicals	\$ 100,000	\$ -	\$ 100,000
2252	Meter Postage	\$ 4,500	\$ -	\$ 4,500
2261	Educational and Rec.	\$ 50,000	\$ -	\$ 50,000
2710	Furniture and Fixtures	\$ 25,000	\$ -	\$ 25,000
3050	Communications	\$ 350,000	\$ -	\$ 350,000
3053	Data Circuits	\$ 165,500	\$ -	\$ 165,500
3085	Freight	\$ 4,000	\$ -	\$ 4,000
3090	City Forces	\$ 7,388	\$ -	\$ 7,388
3091	Custodial Services	\$ 100,000	\$ -	\$ 100,000
3099	Misc Special Services	\$ 75,000	\$ -	\$ 75,000
3130	Copy Machine Rental	\$ 53,000	\$ -	\$ 53,000
3330	Rents	\$ 1,605,670	\$ -	\$ 1,605,670
3340	Membership Dues	\$ 8,000	\$ -	\$ 8,000
3361	Professional Development	\$ 55,000	\$ -	\$ 55,000
3363	Reimbursement for Veh Use	\$ 10,000	\$ -	\$ 10,000
3364	Personnel Devel	\$ 15,000	\$ -	\$ 15,000
3410	Equip Rental	\$ 9,000	\$ -	\$ 9,000
3416	GIS Services	\$ 35,000	\$ -	\$ 35,000
3430	Computer Services	\$ 120,000	\$ -	\$ 120,000
3434	Programming	\$ 550,000	\$ -	\$ 550,000
3651	Indirect Cost Reimbursement	\$ 100,000	\$ -	\$ 100,000
	Subtotal	\$ 11,082,819	\$ (179,015)	\$ 10,903,804

Fund F679, Department MGT, Unit 212C (Peer Counselor/Breastfeeding), Revenue Code 6509

Object Code	Description	Adopted Budget	Increase/(Decrease)	Revised Budget
1101	Salaries	\$ 975,000	\$ -	\$ 975,000
1201	Overtime - Civilian	\$ 37,426	\$ -	\$ 37,426
1301	Pensions - Civilian	\$ 150,000	\$ -	\$ 150,000
1303	Life Insurance	\$ 2,500	\$ -	\$ 2,500
1304	Health Insurance	\$ 175,000	\$ -	\$ 175,000
1306	FICA/Medicare	\$ 15,000	\$ -	\$ 15,000
1309	Wellness Benefits	\$ 1,000	\$ -	\$ 1,000
2110	Office Supplies	\$ 100,000	\$ -	\$ 100,000
2200	Chemicals	\$ 150,000	\$ -	\$ 150,000
2261	Educational and Rec. Supplies	\$ 25,000	\$ -	\$ 25,000
3361	Professional Development	\$ 50,000	\$ -	\$ 50,000
	Subtotal	\$ 1,680,926	\$ -	\$ 1,680,926

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Fund F679, Department MGT, Unit 213C (Registered Dietician/RD), Revenue Code 6509

Object Code	Description	Adopted Budget	Increase/(Decrease)	Revised Budget
1101	Salaries	\$ 349,042	\$ -	\$ 349,042
1201	Overtime - Civilian	\$ 1,000	\$ -	\$ 1,000
1301	Pensions - Civilian	\$ 49,077	\$ -	\$ 49,077
1303	Life Insurance	\$ 252	\$ -	\$ 252
1304	Health Insurance	\$ 30,314	\$ -	\$ 30,314
1306	FICA/Medicare	\$ 5,059	\$ -	\$ 5,059
1309	Wellness Benefits	\$ 54	\$ -	\$ 54
2261	Educational and Rec. Supplies	\$ 2,600	\$ -	\$ 2,600
3361	Professional Development	\$ 2,602	\$ -	\$ 2,602
	Subtotal	\$ 440,000	\$ -	\$ 440,000

Fund F679, Department MGT, Unit 214C (Lactation Services/LCS), Revenue Code 6509

Object Code	Description	Adopted Budget	Increase/(Decrease)	Revised Budget
1101	Salaries	\$ 228,898	\$ -	\$ 228,898
1111	Cell Phone	\$ 1,000	\$ -	\$ 1,000
1201	Overtime - Civilian	\$ 1,500	\$ -	\$ 1,500
1301	Pensions - Civilian	\$ 9,613	\$ -	\$ 9,613
1303	Life Insurance	\$ 158	\$ -	\$ 158
1304	Health Insurance	\$ 22,427	\$ -	\$ 22,427
1306	FICA/Medicare	\$ 3,350	\$ -	\$ 3,350
1309	Wellness Benefits	\$ 54	\$ -	\$ 54
2110	Office Supplies	\$ 62,500	\$ 7,500	\$ 70,000
2200	Chemical	\$ -	\$ 10,000	\$ 10,000
2261	Educational and Rec. Supplies	\$ 25,000	\$ 10,000	\$ 35,000
3099	Miscellaneous Special Services	\$ -	\$ 10,000	\$ 10,000
3361	Professional Development	\$ 50,000	\$ -	\$ 50,000
	Subtotal	\$ 404,500	\$ 37,500	\$ 442,000

Fund F679, Department MGT, Unit 215C (Lactation Center/LC), Revenue Code 6509

Object Code	Description	Adopted Budget	Increase/(Decrease)	Revised Budget
1101	Salaries	\$ 118,747	\$ -	\$ 118,747
1301	Pensions - Civilian	\$ 20,397	\$ -	\$ 20,397
1303	Life Insurance	\$ 150	\$ -	\$ 150
1304	Health Insurance	\$ 20,020	\$ -	\$ 20,020
1306	FICA/Medicare	\$ 2,578	\$ -	\$ 2,578
1309	Wellness Benefits	\$ 108	\$ -	\$ 108
2110	Office Supplies	\$ 25,000	\$ -	\$ 25,000
2140	Light and Power	\$ 15,000	\$ -	\$ 15,000
2200	Chemicals	\$ 15,000	\$ -	\$ 15,000
2261	Educational and Rec. Supplies	\$ 25,000	\$ -	\$ 25,000
3091	Custodial Services	\$ 15,000	\$ -	\$ 15,000
3330	Rents	\$ 115,000	\$ -	\$ 115,000
3361	Professional Development	\$ 25,000	\$ -	\$ 25,000
	Subtotal	\$ 397,000	\$ -	\$ 397,000

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Fund F679, Department MGT, Unit 216C (SNAP-Ed Program-Nutritional Education), Revenue Code 6509

<u>Object Code</u>	<u>Description</u>	<u>Adopted Budget</u>	<u>Increase/(Decrease)</u>	<u>Revised Budget</u>
2110	Office Supplies	\$ 20,000	\$ 1	\$ 20,001
3099	Miscellaneous Special Services	\$ 10,000	\$ -	\$ 10,000
	Subtotal	\$ 30,000	\$ 1	\$ 30,001

Fund F679, Department MGT, Unit 217C (Extra Funding - Summer Food Program), Revenue Code 6509

<u>Object Code</u>	<u>Description</u>	<u>Adopted Budget</u>	<u>Increase/(Decrease)</u>	<u>Revised Budget</u>
1101	Salaries	\$ -	\$ 28,243	\$ 28,243
1301	Pension - Civilian	\$ -	\$ 3,886	\$ 3,886
1303	Life Insurance	\$ -	\$ 54	\$ 54
1304	Health	\$ -	\$ 7,407	\$ 7,407
1306	FICA	\$ -	\$ 410	\$ 410
2110	Office Supplies	\$ 7,000	\$ -	\$ 7,000
2232	Food Supplies	\$ 5,000	\$ -	\$ 5,000
3994	Temporary Help	\$ 10,579	\$ -	\$ 10,579
	Subtotal	\$ 22,579	\$ 40,000	\$ 62,579

Fund F679, Department MGT, Unit 218C (Extra Funding - TXIN Internet), Revenue Code 6509

<u>Object Code</u>	<u>Description</u>	<u>Adopted Budget</u>	<u>Increase/(Decrease)</u>	<u>Revised Budget</u>
3050	Communications - TXIN Internet	\$ 20,000	\$ -	\$ 20,000
3429	Blackberry Fees	\$ 25,000	\$ -	\$ 25,000
3430	Computer Services - TXIN IT Support	\$ 27,080	\$ -	\$ 27,080
	Subtotal	\$ 72,080	\$ -	\$ 72,080

Fund F679, Department MGT, Unit 219C (Extra Funding - IPE), Revenue Code 6509

<u>Object Code</u>	<u>Description</u>	<u>Adopted Budget</u>	<u>Increase/(Decrease)</u>	<u>Revised Budget</u>
2710	Furniture and Fixtures	\$ 10,000	\$ -	\$ 10,000
3099	Miscellaneous Special Services	\$ 242,500	\$ -	\$ 242,500
	Subtotal	\$ 252,500	\$ -	\$ 252,500

Fund F679, Department MGT, Unit 220C (Other Projects), Revenue Code 6509

<u>Object Code</u>	<u>Description</u>	<u>Adopted Budget</u>	<u>Increase/(Decrease)</u>	<u>Revised Budget</u>
3020	Food and Laundry Supplies	\$ 20,000	\$ -	\$ 20,000
3099	Miscellaneous Special Services	\$ 67,336	\$ -	\$ 67,336
	Subtotal	\$ 87,336	\$ -	\$ 87,336

Fund F679, Department MGT, Unit 275C (Extra Funding - Other), Revenue Code 6509

<u>Object Code</u>	<u>Description</u>	<u>Adopted Budget</u>	<u>Increase/(Decrease)</u>	<u>Revised Budget</u>
2110	Office Supplies	\$ -	\$ 25,000	\$ 25,000
2231	Clothing	\$ 75,000	\$ -	\$ 75,000
3099	Miscellaneous Special Services	\$ 125,000	\$ 75,000	\$ 200,000
3361	Professional Development	\$ 175,000	\$ -	\$ 175,000
3429	Blackberry Fees	\$ 25,000	\$ -	\$ 25,000
	Subtotal	\$ 400,000	\$ 100,000	\$ 500,000

Fund F679, Department MGT, Unit 285C (Extra Funding - Nutrition Ed), Revenue Code 6509

<u>Object Code</u>	<u>Description</u>	<u>Adopted Budget</u>	<u>Increase/(Decrease)</u>	<u>Revised Budget</u>
2110	Office Supplies	\$ -	\$ 25,000	\$ 25,000
3099	Miscellaneous Special Services	\$ -	\$ 75,000	\$ 75,000
	Subtotal	\$ -	\$ 100,000	\$ 100,000

Fund F679, Department MGT, Unit 286C (Extra Funding - CVB OT), Revenue Code 6509

<u>Object Code</u>	<u>Description</u>	<u>Adopted Budget</u>	<u>Increase/(Decrease)</u>	<u>Revised Budget</u>
1301	Overtime - Civilian	\$ -	\$ 360,439	\$ 360,439
	Subtotal	\$ -	\$ 360,439	\$ 360,439

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<i>Grand Total</i>	<u>\$ 14,869,740</u>	<u>\$ 458,925</u>	<u>\$ 15,328,665</u>
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January 24, 2022

Leslie Hibbs, WIC Director
City of Dallas, LA# 7

RE: Revised Notice of Award

Health and Human Services Commission (HHSC) Women, Infants and Children (WIC) Local Agency Contract #HHS000802300001

This is a notification of your organization's FY 2022 (October 1, 2021 to September 30, 2022) **revised** WIC Local Agency funding.

Your organization will be receiving the funding listed below:

Project	Project Contact	Current Funding (\$)	2Q Reallocation Amount (\$)	FY2022 Revised Project Total (\$)
Estimated General Admin Funding*	Elsa Rodriguez elsa.rodriguez2@hhs.texas.gov	\$11,082,819	-	\$11,082,819
Peer Counselor	Asia Sartor asia.sartor@hhs.texas.gov	\$1,680,926	-	\$1,680,926
Registered Dietitian	Stephanie Holland stephanie.holland1@hhs.texas.gov	\$190,000	\$250,000	\$440,000
Lactation Services	Ngoc Huynh ngoc.huynh@hhs.texas.gov	\$292,000	\$112,500	\$404,500
Lactation Support Center	Betzabel Botello betzabel.botello@hhs.texas.gov	\$397,000	-	\$397,000
Innovation Center	Debbie Lehman debbie.lehman@hhs.texas.gov	-	-	-
Dietetic Internship	Melissa Mouton melissa.mouton@hhs.texas.gov	-	-	-
WIC-SNAP** Nutrition on the Go	Beatrice Watson (NGO) beatrice.watson@hhs.texas.gov	-	-	-
WIC-SNAP** Health Care Providers	Lindsey Gray (HCP) Lindsey.Gray@hhs.texas.gov	-	-	-
WIC-SNAP** Peer Text	Asia Sartor (Peer Text) asia.sartor@hhs.texas.gov	-	-	-
WIC-SNAP** Obesity Prevention-NE	Stephanie Holland stephanie.holland1@hhs.texas.gov	\$30,000	-	\$30,000
WIC-SNAP** Breastfeeding	Ngoc Huynh ngoc.huynh@hhs.texas.gov	-	-	-

Extra Funding Summer Food Program	Beatrice Watson beatrice.watson@hhs.texas.gov	\$22,579	-	\$22,579
Extra Funding TXIN Internet	Tammye Farmer-Holloman tammye.farmerholloman@hhs.texas.gov	\$67,080	\$5,000	\$72,080
Extra Funding Improving Participant Experience	Kara Nemethy kara.nemethy@hhs.texas.gov	\$52,500	\$200,000	\$252,500
Extra Funding Nutrition Education	Tammye Farmer-Holloman tammye.farmerholloman@hhs.texas.gov	-	-	-
Extra Funding Other	Tammye Farmer-Holloman tammye.farmerholloman@hhs.texas.gov	-	\$400,000	\$400,000
Other Projects	Shirley Ellis shirley.ellis@hhs.texas.gov	\$87,336	-	\$87,336
Total		\$13,902,240	\$967,500	\$14,869,740

*Actual General Administrative funding amount is accrued monthly based on Funding Formula Rate (FFR): \$12.34 per participant plus any earned incentives.

**Projects previously funded by the Snap-Ed grant may change to a WIC funding source. HHSC will provide notification to the impacted LAs if this occurs.

This notice does not relieve the agency from seeking additional approvals as required by WIC Policy.

For HHSC to track Local Agency expenditures, please submit a separate WIC invoice for reimbursement of actual allowable costs associated with each project. If total allocation amounts on special projects are exceeded, any subsequent amount bill will be charged to your administrative WIC Funding.

For questions regarding purchase requests, please contact Belinda Saunders belinda.saunders@hhs.texas.gov or WICLARRequests@hhs.texas.gov. For questions or additional information regarding funding, please contact the assigned Project Contact listed in the table above or email the WIC Clinic Services Financial Liaison Tammye Farmer-Holloman, at tammye.farmerholloman@hhs.texas.gov.

Sincerely,



Edgar Curtis, Texas WIC Director
Health and Human Services Commission

cc: Kimberly Bizer Tolbert, Chief of Staff

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