

Health and Human Services Commission
Special Supplemental Nutrition Program for Women, Infants, and Children
October 1, 2022 through September 30, 2023

Fund F716, Department MGT, Unit 307C (Admin Only), Revenue Code 6509

Object Code	Description	Adopted Budget	Increase/(Decrease)	Revised Budget
1101	Salaries	\$ 5,365,650	\$ 147,555	\$ 5,513,205
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	\$ (64,978)	\$ 758,617
1303	Life Insurance	\$ 8,500	\$ (2,020)	\$ 6,480
1304	Health Insurance	\$ 824,516	\$ 64,324	\$ 888,840
1306	FICA/Medicare	\$ 80,000	\$ (59)	\$ 79,941
1309	Wellness Benefits	\$ 3,000	\$ -	\$ 3,000
2110	Office Supplies	\$ 200,000	\$ (36,293)	\$ 163,707
2111	Office Supplies Chargeback	\$ 35,000	\$ (15,000)	\$ 20,000
2140	Light and Power	\$ 115,000	\$ (15,000)	\$ 100,000
2160	Fuel Supplies	\$ 20,000	\$ (5,000)	\$ 15,000
2170	Water and Sewer	\$ 13,000	\$ (3,000)	\$ 10,000
2181	Fuel and Lube Rental	\$ 5,000	\$ (4,000)	\$ 1,000
2200	Chemicals	\$ 100,000	\$ (7,284)	\$ 92,716
2252	Meter Postage	\$ 4,500	\$ -	\$ 4,500
2261	Educational and Rec.	\$ 50,000	\$ (10,000)	\$ 40,000
2710	Furniture and Fixtures	\$ 25,000	\$ (5,000)	\$ 20,000
3050	Communications	\$ 350,000	\$ (57,599)	\$ 292,401
3053	Data Circuits	\$ 165,500	\$ 4,293	\$ 169,793
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	\$ (25,000)	\$ 50,000
3130	Copy Machine Rental	\$ 53,000	\$ (24,775)	\$ 28,225
3330	Rents	\$ 1,605,670	\$ -	\$ 1,605,670
3340	Membership Dues	\$ 8,000	\$ (5,000)	\$ 3,000
3361	Professional Development	\$ 55,000	\$ -	\$ 55,000
3363	Reimbursement for Veh Use	\$ 10,000	\$ (8,000)	\$ 2,000
3364	Personnel Devel	\$ 15,000	\$ -	\$ 15,000
3410	Equip Rental	\$ 9,000	\$ -	\$ 9,000
3416	GIS Services	\$ 35,000	\$ (25,674)	\$ 9,326
3430	Computer Services	\$ 120,000	\$ (25,439)	\$ 94,561
3434	Programming	\$ 550,000	\$ 70,184	\$ 620,184
3651	Indirect Cost Reimbursement	\$ 100,000	\$ (40,000)	\$ 60,000
	Subtotal	\$ 11,082,819	\$ (92,765)	\$ 10,990,054

Fund F716, Department MGT, Unit 308C (Peer Counselor/Breastfeeding), Revenue Code 6509

Object Code	Description	Adopted Budget	Increase/(Decrease)	Revised Budget
1101	Salaries	\$ 975,000	\$ (34,000)	\$ 941,000
1201	Overtime - Civilian	\$ 37,426	\$ 20,000	\$ 57,426
1301	Pensions - Civilian	\$ 150,000	\$ (10,000)	\$ 140,000
1303	Life Insurance	\$ 2,500	\$ -	\$ 2,500
1304	Health Insurance	\$ 175,000	\$ -	\$ 175,000
1306	FICA/Medicare	\$ 15,000	\$ (1,000)	\$ 14,000
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	\$ 50,000
3361	Professional Development	\$ 50,000	\$ -	\$ 50,000
	Subtotal	\$ 1,680,926	\$ -	\$ 1,680,926

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Fund F716, Department MGT, Unit 309C (Registered Dietician/RD), Revenue Code 6509

Object Code	Description	Adopted Budget	Increase/(Decrease)	Revised Budget
1101	Salaries	\$ 349,042	\$ (202,062)	\$ 146,980
1201	Overtime - Civilian	\$ 1,000		\$ 1,000
1301	Pensions - Civilian	\$ 49,077	\$ (28,853)	\$ 20,224
1303	Life Insurance	\$ 252		\$ 252
1304	Health Insurance	\$ 30,314	\$ (15,500)	\$ 14,814
1306	FICA/Medicare	\$ 5,059	\$ (2,928)	\$ 2,131
1309	Wellness Benefits	\$ 54		\$ 54
2261	Educational and Rec. Supplies	\$ 2,600	\$ (658)	\$ 1,942
3361	Professional Development	\$ 2,602	\$ -	\$ 2,602
	Subtotal	\$ 440,000	\$ (250,000)	\$ 190,000

Fund F716, Department MGT, Unit 310C (Lactation Services/LCS), Revenue Code 6509

Object Code	Description	Adopted Budget	Increase/(Decrease)	Revised Budget
1101	Salaries	\$ 228,898	\$ (72,369)	\$ 156,529
1111	Cell Phone	\$ 1,000		\$ 1,000
1201	Overtime - Civilian	\$ 1,500		\$ 1,500
1301	Pensions - Civilian	\$ 9,613	\$ 11,925	\$ 21,538
1303	Life Insurance	\$ 158	\$ (50)	\$ 108
1304	Health Insurance	\$ 22,427	\$ (7,613)	\$ 14,814
1306	FICA/Medicare	\$ 3,350	\$ (1,080)	\$ 2,270
1309	Wellness Benefits	\$ 54		\$ 54
2110	Office Supplies	\$ 62,500	\$ (40,000)	\$ 22,500
2261	Educational and Rec. Supplies	\$ 25,000	\$ (3,313)	\$ 21,687
3361	Professional Development	\$ 50,000		\$ 50,000
	Subtotal	\$ 404,500	\$ (112,500)	\$ 292,000

Fund F716, Department MGT, Unit 311C (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 Department MGT, Unit (SNAP-Ed Program-Nutritional Education), Revenue Code 6509

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

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

Object Code	Description	Adopted Budget	Increase/(Decrease)	Revised Budget
2110	Office Supplies	\$ 7,000	\$ (7,000)	\$ -
2232	Food Supplies	\$ 5,000	\$ (5,000)	\$ -
3994	Temporary Help	\$ 10,579	\$ (10,579)	\$ -
	Subtotal	\$ 22,579	\$ (22,579)	\$ -

Fund F716, Department MGT, Unit 312C (Extra Funding - TXIN Internet), Revenue Code 6509

Object Code	Description	Adopted Budget	Increase/(Decrease)	Revised Budget
3050	Communications - TXIN Internet	\$ 20,000	\$ -	\$ 20,000
3429	Blackberry Fees	\$ 25,000	\$ (2,080)	\$ 22,920
3430	Computer Services - TXIN IT Support	\$ 27,080	\$ -	\$ 27,080
	Subtotal	\$ 72,080	\$ (2,080)	\$ 70,000

Fund F716, Department MGT, Unit 313C (Extra Funding - IPE), Revenue Code 6509

Object Code	Description	Adopted Budget	Increase/(Decrease)	Revised Budget
2710	Furniture and Fixtures	\$ 10,000	\$ -	\$ 10,000
3099	Miscellaneous Special Services	242,500	\$ (197,500)	\$ 45,000
	Subtotal	\$ 252,500	\$ (197,500)	\$ 55,000

Fund F716, Department MGT, Unit 314C (Other Projects), Revenue Code 6509

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

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

Object Code	Description	Adopted Budget	Increase/(Decrease)	Revised Budget
2231	Clothing	\$ 75,000	\$ (75,000)	\$ -
3099	Miscellaneous Special Services	\$ 125,000	\$ (125,000)	\$ -
3361	Professional Development	\$ 175,000	\$ (175,000)	\$ -
3429	Blackberry Fees	\$ 25,000	\$ (25,000)	\$ -
	Subtotal	\$ 400,000	\$ (400,000)	\$ -

Grand Total	\$ 14,869,740	\$ (1,107,424)	\$ 13,762,316
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July 1, 2022

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

Re: 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 2023 (October 1, 2022 to September 30, 2023) WIC Local Agency funding.

Your organization will be receiving the funding listed below:

Project	Project Contact	Project Total	Type of Allocation		
			Admin.	Nutrition Education	Breast-feeding
Estimated General Admin Funding*	Elsa Rodriguez elsa.rodriguez2@hhs.texas.gov	\$10,990,054	X	X	X
Peer Counselor	Asia Sartor asia.sartor@hhs.texas.gov	\$1,680,926			X
Registered Dietitian	Stephanie Holland stephanie.holland1@hhs.texas.gov	\$190,000	X	X	X
Lactation Services	Ngoc Huynh ngoc.huynh@hhs.texas.gov	\$292,000			X
Lactation Support Center	Betzabel Botello betzabel.botello@hhs.texas.gov	\$397,000			X
Innovation Center	Juliette Coronado Juliette.Coronado@hhs.texas.gov	-	X	X	
Dietetic Internship	Melissa Mouton melissa.mouton@hhs.texas.gov	-		X	
SNAP-Ed Nutrition on the Go	Beatrice Watson (NGO) beatrice.watson@hhs.texas.gov	-		X	
SNAP-Ed Health Care Providers	Lindsey Gray (HCP) Lindsey.Gray@hhs.texas.gov	-		X	
SNAP-Ed Peer Text	Asia Sartor (Peer Text) asia.sartor@hhs.texas.gov	-			X
SNAP-Ed Obesity Prevention	Stephanie Holland stephanie.holland1@hhs.texas.gov	-		X	

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Project	Project Contact	Project Total	Type of Allocation		
			Admin.	Nutrition Education	Breast-feeding

Project	Project Contact	Total	Admin.	Education	feeding
SNAP-Ed Breastfeeding	Ngoc Huynh ngoc.huynh@hhs.texas.gov	-			X
Extra Funding Summer Food Program	Beatrice Watson beatrice.watson@hhs.texas.gov	-	X		
Extra Funding TXIN Internet	Tammye Farmer-Holloman tammye.farmerholloman@hhs.texas.gov	\$70,000	X		
Extra Funding Improving Participant Experience	Kara Nemethy kara.nemethy@hhs.texas.gov	\$55,000	X		
Extra Funding Other	Tammye Farmer-Holloman tammye.farmerholloman@hhs.texas.gov	-	X		
Other Projects	Tammye Farmer-Holloman tammye.farmerholloman@hhs.texas.gov	\$87,336	X		
Total FY2023 Funding:		\$13,762,316			

* Actual General Administrative funding amount is accrued monthly based on Funding Formula Rate (FFR): \$12.33 per participant plus any earned incentives.

For HHSC to track Local Agency expenditures, please submit a separate WIC invoice for reimbursement of actual (i.e., incurred), allowable costs associated with each project. If the allocation amounts on special projects are exceeded, the invoice will be returned to the Local Agency for correction and resubmission.

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

For questions regarding purchase requests, please contact Belinda Saunders at belinda.saunders@hhs.texas.gov or WICLRequests@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: Liz Cedillo-Pereira, Assistant City Manager

