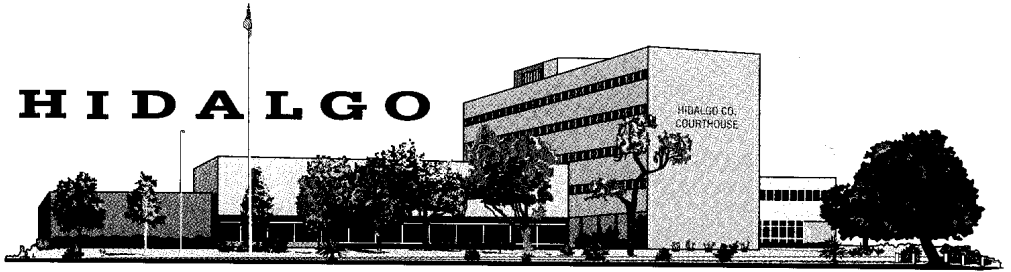


COUNTY of HIDALGO



EDINBURG, TEXAS 78539

HIDALGO COUNTY AUDITOR'S OFFICE
Hidalgo County Administration Building
2808 South Business Highway 281
Edinburg, Texas 78539-6243
PHONE: (956) 318-2511
FAX: (956) 318-2577
WEBSITE: www.co.hidalgo.tx.us/auditor

October 5, 2009

The Honorable JD Salinas, Hidalgo County Judge
The Honorable Sylvia Handy, Commissioner, Precinct No. 1
The Honorable Hector "Tito" Palacios, Commissioner, Precinct No. 2
The Honorable Jose M. Flores, Commissioner, Precinct No. 3
The Honorable Oscar L. Garza, Commissioner, Precinct No. 4

RE: Certification of Revenue

Dear Judge and Commissioners:

Pursuant to Local Government Code § 111.0706 SPECIAL BUDGET FOR GRANT OR AID MONEY:

The county auditor shall certify to the commissioners court the receipt of all public or private grant or aid money that is available for disbursement in a fiscal year but not included in the budget for that fiscal year. On certification, the court shall adopt a special budget for the limited purpose of spending the grant or aid money for its intended purpose.

I, Ray Eufrazio, County Auditor of Hidalgo County, certify to the Hidalgo County Commissioners Court the receipt of the base rate per participant (\$10.69) for the FY2010 WIC Program grant. Based on FY2009 participants the WIC Program budget is \$10,035,304.55. These funds may now be made available by creating a new special budget or amending a current budget for its intended purposes.

AMOUNT	GRANT
\$10,035,304.55	WIC Program

CERTIFIED BY:

Raymundo Eufrazio, CPA
Hidalgo County Auditor

10/5/09

Date

HIDALGO COUNTY DISTRICT JUDGES

- | | | | | | | | | | | |
|---|---|---|--|--|--|---|--|--|--|--|
| RICARDO P. RODRIGUEZ, JR.
JUDGE, 92 ND D.C. | RODOLFO DELGADO
JUDGE, 93 RD D.C. | J. R. "BOBBY" FLORES
JUDGE, 139 TH D.C. | ROSE GUERRA REYNA
JUDGE, 206 TH D.C. | JUAN R. PARTIDA
JUDGE, 275 TH D.C. | MARIO E. RAMIREZ, JR.
JUDGE, 332 ND D.C. | NOE GONZALEZ
JUDGE, 370 TH D.C.
OVERSEER | LETICIA LOPEZ
JUDGE, 389 TH D.C. | AIDA SALINAS FLORES
JUDGE, 398 TH D.C. | ISRAEL RAMON, JR.
JUDGE, 430 TH D.C. | JESSE CONTRERAS
JUDGE, 449 TH D.C. |
|---|---|---|--|--|--|---|--|--|--|--|

HIDALGO COUNTY AUDITOR'S OFFICE
Participant/Extended Hours Analysis
WIC Administration Grant - Fiscal Year 2009
10/01/2008 - 09/30/2009

Month	FY 2009
Participants:	
October	75,787
November	74,800
December	75,358
January	75,763
February	75,616
March	76,033
April	74,988
May	76,296
June	77,885
July	79,694
August	80,592
September	80,812 *
Totals	<u><u>923,624</u></u>
Extended Hours:	
October	\$13,026.30
November	\$13,750.42
December	\$13,761.14
January	\$14,222.48
February	\$12,835.03
March	\$12,390.42
April	\$15,351.11
May	\$16,195.83
June	\$12,804.42
July	\$12,710.17
August	\$12,158.86
September	\$12,557.81 **
Totals	<u><u>\$161,763.99</u></u>
(Actual) FY 09 - Participants time Rate (10.45) Oct 08 - Mar 09	\$4,737,580.65
(Actual) FY 09 - Participants time Rate (10.69) Apr 09 - Sep 09	\$5,027,154.23
Proj. Revenue FY 09 - Extended Hours	\$161,763.99
Total Revenue Projected for FY 09	<u><u>\$9,926,498.87</u></u>
Comparison with General Ledger Budget:	
Budget Appropriation for FY 09 on 09/23/09	9,525,132.00
Budget Amendment for FY 09 on 05/26/09	205,473.66
Budget Amendment for FY 09 on 09/01/09	102,000.00
Budget Amendment for FY 09 on 09/15/09	49,000.00
Amount of WIC Adm budget in General Ledger:	<u><u>9,881,605.66</u></u>
Projected revenue amount over / (under) budget	\$44,893.21
* = Actual number of participants in Sept. 09 as per WIC's records.	
** = Projected average from most recent three months of extended hours:	
FY 2010 WIC ADM PARTICIPANT & EXTENDED HOURS PROJECTION:	
PARTICIPANTS:	
923,624 @ 10.69 =	9,873,540.56
EXTENDED HOURS - ANNUALIZED:	\$161,763.99
Amount of WIC ADM projected revenues for Fiscal Year 2010:	<u><u>10,035,304.55</u></u>

Linda Fong

From: Mike Escaname [mike.escaname@auditor.co.hidalgo.tx.us]
Sent: Wednesday, September 30, 2009 2:59 PM
To: 'Linda Fong'
Cc: becky.luna@auditor.co.hidalgo.tx.us
Subject: FW: Certification of REvenues Needed for WIC ADM FY 2010 & WIC Breastfeeding FY 2010
Attachments: Fundingformularates2010accessible.pdf; funding2010accessible.pdf; Contract for FY2010 (8.41 KB); Participant Analysis FY09 09302009 III.pdf

Linda,

I need to revise the amount of WIC Adm revenue projection for FY 2010 as follows:

I overlooked the fact that the FY 2009 revenue was comprised of two different rates; whereas, the FY 2010 should be based solely on the \$10.69 rate;

Therefore, the revised Budget Appropriation amount should be as follows:

923,624 participants @ 10.69 / participant = \$9,873,540.56

Annualized extended hours = \$ 161,763.99

Projected Revenue / Budget FY 2010 = ~~\$10,035,304.00~~^{.55}

Mike E.

From: Mike Escaname [mailto:mike.escaname@auditor.co.hidalgo.tx.us]
Sent: Wednesday, September 30, 2009 1:20 PM
To: 'Linda Fong'
Cc: 'Becky Luna'
Subject: FW: Certification of REvenues Needed for WIC ADM FY 2010 & WIC Breastfeeding FY 2010

Linda,

We need a Certification of Revenue for the **WIC Adm FY 2010 budget** going before CC on 10/06/09 in the amount of **\$9,926,498.00**.

Attached is an email from WIC State Office informing Norma Longoria that her contract should be received shortly and that her participant rate will be \$10.69 / participant;

He also referred her to the web page listing her funding (based on their funding formula);

They are annualizing based on April 2009 participants (not sure why); but we have always projected her budget based on her actual history of participants for the most recent fiscal year; see the Participant Analysis attachment.

Also, Norma is wanting to appropriate the **WIC Breastfeeding Budget for FY 2010**. We don't have the award letter yet either; That award letter usually comes in later than the WIC Adm contract;

Last year we had to reduce the WIC Breastfeeding budget by \$2,100.00 after the award letter came in sometime in December 2008;

If we can appropriate the WIC Breastfeeding budget, I have informed Norma that it cannot be more than what our 2009 fiscal year budget which is **\$390,000.00**.

Let me know if this is acceptable.

Thanks,

Mike E.

From: Norma Longoria [mailto:norma.longoria@wic.co.hidalgo.tx.us]
Sent: Tuesday, September 29, 2009 10:30 AM
To: mike.escaname@auditor.co.hidalgo.tx.us; armando.perez@auditor.co.hidalgo.tx.us
Subject:

Hi Mike and Armando,

Attached is what was off the web. Thanks Let me know if you need anything else.

Norma Longoria, MS, LD
WIC Director
Hidalgo County WIC Program
3105 W. University Dr.
Edinburg, TX 78539
(956) 381-4646

Linda Fong

From: Norma Longoria [norma.longoria@wic.co.hidalgo.tx.us]
Sent: Tuesday, September 29, 2009 10:23 AM
To: mike.esaname@auditor.co.hidalgo.tx.us; armando.perez@auditor.co.hidalgo.tx.us
Cc: mague.gonzalez@wic.co.hidalgo.tx.us
Subject: Fw: Contract for FY2010

Please read below. New rate \$10.69

Norma Longoria, MS, LD
WIC Director
Hidalgo County WIC Program
3105 W. University Dr.
Edinburg, TX 78539
(956) 381-4646

-----Original Message-----

From: "Jasso, Benny" <Benny.Jasso@dshs.state.tx.us>
Sent: 9/29/2009 10:06:16 AM
To: "Norma Longoria" <norma.longoria@wic.co.hidalgo.tx.us>
Subject: RE: Contract for FY2010

The contracts just went out so you should be receiving it any day now if you haven't already. You PPR for FY2010 is \$10.69. This information can be found on the e WIC web page.
Let me know if you have any questions.
Thanks!
Benny

Benny Jasso
Quality Assurance Coordinator
Nutrition Services Section
(512) 341-4573
fax: (512) 341-4419
benny.jasso@dshs.state.tx.us



Please consider the environment before printing this email.

From: Norma Longoria [mailto:norma.longoria@wic.co.hidalgo.tx.us]
Sent: Monday, September 28, 2009 10:13 AM
To: Jasso, Benny
Subject: Contract for FY2010

Hi Benny,

Our agency has not received the contract for this fiscal year. In order for my grant to continue, the auditors need an email with the rate of reimbursement per participant. Thanks for your assistance.

Funding for Local WIC Agencies FY2010

The funding formula starts with a single base rate per participant. Four adjustment factors are included in the formula. Adjustments to the base rate per person are made for population density, median income, site equivalents and participation level. The funding formula rate may vary from year to year depending on statewide funding and factors related to local agency operation. For each local agency, the base reimbursement rate will be adjusted by four factors:

Population Density

The funding formula recognizes that it is inherently more expensive to serve a given size population spread over a wide area than it is to serve the same size population in a small area. This factor adds an amount equal to 15% of the base rate for those local agencies (LAs) in which the highest portion of counties served are defined as very rural (population density of less than 69 people per square mile). It reduces funding by an amount equal to 10% of the base rate for LAs in which the highest portion of counties served are defined as very densely populated (population density of more than 696 people per square mile). LAs in which the highest portion of counties have a population density of 69 through 696 will not receive this adjustment factor. Local agencies will not receive an adjustment factor unless the number of counties within one range (rural, densely populated, or neither) exceeds the number of counties falling within each of the other two ranges.

Source of Data

Number of people per square mile will be taken from the most recent Texas Almanac available at the time funding is determined for the next contract period.

Median Household Income

This factor gives a positive adjustment equal to 2.5% of the base rate to LAs whose host agencies are located in counties with median annual household incomes over \$47,140. A negative adjustment equal to 5% of the base rate will be given to LAs whose host agencies are located in counties with median annual household incomes under \$30,218. For those LAs whose host agencies are located in counties with median annual household incomes between \$ 30,218 and \$47,140, there will be no adjustment.

Source of Data

The joint Bureau of the Census/Bureau of Labor Current Population Survey as reflected in the validated statistical report produced by the Texas Department of Health's Research and Public Health Assessment Division. The Survey is conducted monthly, however, questions about income are part of the periodic supplemental questions that are made available in the Survey every two to three years.

Site Equivalents

The funding formula recognizes that cost efficiencies occur in agencies having very few sites. This factor adds funding for LAs that operate many sites, and decreases funding for LAs that have very few sites. LAs that have more than ten site equivalents will receive a positive adjustment equal to 10% of the base rate. LAs having only one site equivalent or less will receive a negative adjustment equal to 10% of the base rate.

Source of Data

Site equivalents are calculated from data submitted by LAs in their annual Plan of Operation which includes actual total hours of operation by LA. To determine site equivalents, a local agency's total hours of operation for all sites, minus the lunch time, is determined. This number is divided by 172 hours, which equals a full time site equivalent's hours of operation for one month (40 hours x 4.3 weeks/month). This number is figured to one decimal place and then rounded to the next highest whole number if the decimal is .1 or greater. If the actual number of clinics sites for a LA is one, its site equivalent will equal one, regardless of the hours of operation. Site equivalents are recalculated each year at the time contract funding is determined and are based on the most recent Plan of Operation on file for each LA.

Participation Level/Size

This factor takes into account the cost efficiencies associated with serving many participants, and the relative cost inefficiency associated with serving a very small level of participation. Participation breaks and percentages are as follows:

Monthly Participation Level	Adjustment Factor
0 – 2,000	15%
2,001 – 5,000	10%
5,001 – 10,000	5%
10,001 – 25,000	No adjustment factor
Over 25,000	-10%

If a LA serves more than one county and the average participation per county is less than 1,000 and the total agency participation is greater than 2,000, the LA will get an adjustment factor of 10% instead of what it would have received based on total participation for the agency.

Source of Data

Data used are February.2009, March.2009 and April 2009.

The average participation for the first three calendar months each year, i.e., January, February and March, as reported in the Texas WIN / EBT System.

Base Rate per Participant \$ 11.25

Proposed FY2010 FUNDING FORMULA RATES

Factors	Base	Column 2 population density	Column 3 median household income	Column 4 site equivalents	Column 5 participation size	Column 6 FY2009 Funding Formula Rates	Column 7 Estimated Participation annualized April 2009	Column 8 Proposed WIC Formula Gen Admin FY2010 FF Rate	+/- of base
Pop Density <	69	15.0%	1.69	Size <=	2,001	2,000	439,416	5,066,466	1.69
Pop Density >	696	-10.0%	-1.13	Size	5,001	5,000	345,660	3,695,105	1.13
Salaries >	\$ 47,140	2.5%	0.28	Size	10,001	10,000	18,912	276,683	0.56
Salaries <	\$ 30,218	-5.0%	-0.56	Size	25,001	25,000	107,304	1,267,260	0
SE's <=	1	-10.0%	-1.13	Size	and above	and above	1,282,068	13,333,507	-1.13
SE's >	10	10.0%	1.13				46,068	570,322	

Min Rate of: \$9.90
Max Rate of: \$15.00

LA	Column 1 Base	Column 2 population density	Column 3 median household income	Column 4 site equivalents	Column 5 participation size	Column 6 FY2009 Funding Formula Rates	Column 7 Estimated Participation annualized April 2009	Column 8 Proposed WIC Formula Gen Admin FY2010 FF Rate
1	11.25	-	0.28	1.13	(1.13)	11.53	439,416	5,066,466
3	11.25	-	(0.56)	1.13	(1.13)	10.69	345,660	3,695,105
4	11.25	1.69	-	-	1.69	14.63	18,912	276,683
5	11.25	-	-	-	0.56	11.81	107,304	1,267,260
7	11.25	(1.13)	-	1.13	(1.13)	10.4	1,282,068	13,333,507
10	11.25	-	-	-	1.13	12.38	46,068	570,322
11	11.25	(1.13)	0.28	-	0.56	10.96	80,388	881,052
12	11.25	-	(0.56)	1.13	(1.13)	10.69	899,856	9,619,461
13	11.25	1.69	-	1.13	-	14.07	301,404	4,240,754
17	11.25	(1.13)	0.28	-	(1.13)	9.9	336,864	3,334,954
19	11.25	1.69	(0.56)	-	1.13	13.51	44,400	599,844
20	11.25	1.69	-	-	1.13	14.07	86,772	1,220,882
21	11.25	-	-	-	1.13	12.38	55,980	693,032
22	11.25	-	-	-	0.56	11.81	87,468	1,032,997
24	11.25	1.69	(0.56)	-	1.13	13.51	56,208	759,370
26	11.25	(1.13)	0.28	1.13	(1.13)	10.4	993,912	10,336,685
27	11.25	1.69	-	-	-	12.94	176,916	2,289,293
28	11.25	(1.13)	-	-	1.13	11.25	27,348	307,665
29	11.25	-	0.28	-	0.56	12.09	78,384	947,663
30	11.25	-	-	-	1.13	12.38	41,652	515,652
31	11.25	-	0.28	-	-	11.53	201,516	2,323,479
32	11.25	1.69	-	-	0.56	13.5	96,804	1,306,854
33	11.25	-	-	1.13	(1.13)	11.25	562,452	6,327,585
34	11.25	-	-	-	1.13	12.38	55,632	688,724
35	11.25	-	0.28	-	-	11.53	156,888	1,808,919
36	11.25	-	0.28	-	0.56	12.09	115,344	1,394,509

Base Rate per Participant \$ 11.25

Proposed FY2010 FUNDING FORMULA RATES

Factors	Base	Column 2 population density	Column 3 median household income	Column 4 site equivalents	Column 5 participation size	Column 6 FY2009 Funding Formula Rates	Column 7 Estimated Participation annualized April 2009	Column 8 Proposed WIC Formula Gen Admin FY2010 FF Rate	+/- of base
Pop Density <	69	15.0%	1.69	Size <=	2,000	13.5	63,432	856,332	1.69
Pop Density >	696	-10.0%	-1.13	Size	5,000	11.81	64,920	766,705	1.13
Salaries >	\$ 47,140	2.5%	0.28	Size	10,000	12.94	194,448	2,516,157	0.56
Salaries <	\$ 30,218	-5.0%	-0.56	Size	25,000	12.38	53,364	660,646	0
SE's <=	1	-10.0%	-1.13	Size	25,001 and above	10.12	597,576	6,047,469	1.13
SE's >	10	10.0%	1.13			12.09	96,948	1,172,101	

Min Rate of: \$9.90
Max Rate of: \$15.00

LA	Column 1 Base	Column 2 population density	Column 3 median household income	Column 4 site equivalents	Column 5 participation size	Column 6 FY2009 Funding Formula Rates	Column 7 Estimated Participation annualized April 2009	Column 8 Proposed WIC Formula Gen Admin FY2010 FF Rate
37	11.25	1.69	-	-	0.56	13.5	63,432	856,332
38	11.25	-	-	-	0.56	11.81	64,920	766,705
39	11.25	1.69	-	-	-	12.94	194,448	2,516,157
40	11.25	-	-	-	1.13	12.38	53,364	660,646
41	11.25	(1.13)	-	1.13	(1.13)	10.12	597,576	6,047,469
42	11.25	-	0.28	-	0.56	12.09	96,948	1,172,101
43	11.25	1.69	-	-	1.69	14.63	19,548	285,987
44	11.25	1.69	-	-	1.13	14.07	35,316	496,896
45	11.25	1.69	-	(1.13)	1.69	13.5	8,364	112,914
46	11.25	-	0.28	-	0.56	12.09	84,432	1,020,783
48	11.25	(1.13)	0.28	1.13	(1.13)	10.4	763,476	7,940,150
49	11.25	1.69	(0.56)	-	1.69	14.07	11,304	159,047
51	11.25	-	-	-	1.13	12.38	39,600	490,248
53	11.25	1.69	-	-	1.69	14.63	18,396	269,133
54	11.25	(1.13)	0.28	1.13	(1.13)	10.4	682,392	7,096,877
56	11.25	1.69	-	-	1.13	14.07	57,492	808,912
58	11.25	-	-	-	1.13	12.38	45,948	568,836
59	11.25	(1.13)	-	(1.13)	1.13	10.12	45,324	458,679
60	11.25	1.69	-	-	1.69	14.63	17,556	256,844
61	11.25	1.69	-	-	1.13	14.07	29,136	409,944
62	11.25	1.69	-	(1.13)	1.69	13.5	18,780	253,530
63	11.25	1.69	0.28	-	1.69	14.91	15,264	227,586
64	11.25	1.69	-	-	1.69	14.63	21,324	311,970
65	11.25	-	-	(1.13)	1.13	11.25	32,544	366,120
67	11.25	1.69	-	-	1.13	14.63	25,524	373,416
69	11.25	1.69	0.28	-	1.13	14.35	33,972	487,498

Base Rate per Participant \$ 11.25

Proposed FY2010 FUNDING FORMULA RATES

Factors	Column 1 Base	Column 2 population density	Column 3 median household income	Column 4 site equivalents	Column 5 participation size	Column 6 FY2009 Funding Formula Rates	Column 7 Estimated Participation <i>annualized April 2009</i>	Column 8 Proposed WIC Formula Gen Admin FY2010 FF Rate	+/- of base
Pop Density <	69	1.69	0.28	-	1.69	14.91	8,616	128,465	1.69
Pop Density >	696	(1.13)	0.28	-	-	10.4	137,184	1,426,714	1.13
Salaries >	\$ 47,140	(1.13)	-	-	-	10.68	125,424	1,339,528	1.13
Salaries <	\$ 30,218	1.69	-	(1.13)	1.69	13.5	16,308	220,158	0.56
SE's <=	1	1.69	-	(1.13)	1.13	15	508,464	7,626,960	0
SE's >	10	1.69	0.28	1.13	(1.13)	13.7	364,176	4,989,211	-1.13
		1.69	0.28	-	1.13	14.35	33,564	481,643	-1.13
		1.69	0.28	-	0.56	13.78	116,340	1,603,165	-1.13
		1.69	0.28	-	0.56	14.35	113,868	1,634,006	-1.13
		(1.13)	-	-	1.13	14.35	64,956	932,119	-1.13
		(1.13)	-	-	0.56	11.25	62,724	705,645	-1.13
		1.69	-	-	1.13	10.96	75,228	824,499	-1.13
		1.69	0.28	1.13	1.69	14.91	149,628	2,244,420	-1.13
		1.69	-	-	0.56	13.5	23,364	348,357	-1.13
		1.69	-	-	1.13	14.07	105,660	1,426,410	-1.13
		1.69	-	-	1.69	14.63	48,468	681,945	-1.13
		1.69	-	-	1.69	14.63	11,640	170,293	-1.13
		1.69	-	-	1.69	14.63	17,268	252,631	-1.13
		1.69	-	-	1.13	14.07	39,096	550,081	-1.13
		-	-	-	0.56	12.38	67,104	830,748	-1.13
		1.69	-	-	1.69	14.63	14,328	209,619	-1.13
							11,875,404	\$ 137,880,117	
							989,617	\$ 11.61	
								\$ 11,490,010	

Min Rate of: \$9.90
Max Rate of: \$15.00