

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

February 24, 2012

The Honorable Ramon Garcia, Hidalgo County Judge
The Honorable Joel Quintanilla, Commissioner, Precinct No. 1
The Honorable Hector "Tito" Palacios, Commissioner, Precinct No. 2
The Honorable Jose M. Flores, Commissioner, Precinct No. 3
The Honorable Joseph Palacios, 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 an award from the Texas Department of State Health Services (DSHS). These funds may now be made available by creating a new special budget or amending a current budget for its intended purposes.

AMOUNT	PURPOSE
\$5,595,362.00	Award No. 2012-039974001A NSS/WIC LOCAL AGENCY - WIC Funding
\$ 467,945.00	Award No. 2012-039974001A NSS/WIC LOCAL AGENCY - Peer Counselor
\$ 20,000.00	Award No. 2012-039974001A NSS/WIC LOCAL AGENCY - Registered Dietician
\$ 25,000.00	Award No. 2012-039974001A NSS/WIC LOCAL AGENCY - Lactation Services
\$ 8,000.00	Award No. 2012-039974001A NSS/WIC LOCAL AGENCY - Obesity Prevention
\$ 8,853.00	Nutrition Physical and Obesity Prevention Grant # 2011-038300-001A

CERTIFIED BY:



Raymundo Eufrazio, CPA
Hidalgo County Auditor

2/24/12
Date

HIDALGO COUNTY DISTRICT JUDGES

- MARIO P. RODRIGUEZ, JR.
JUDGE, 92ND D.C.
- RODOLFO DELGADO
JUDGE, 93RD D.C.
- J. R. "BOBBY" FLORES
JUDGE, 139TH D.C.
- ROSE GUERRA REYNA
JUDGE, 206TH D.C.
- JUAN R. PARTIDA
JUDGE, 275TH D.C.
- MARIO E. RAMIREZ, JR.
JUDGE, 332ND D.C.
- NOE GONZALEZ
JUDGE, 370TH D.C.
OVERSEER
- LETICIA LOPEZ
JUDGE, 389TH D.C.
- AIDA SALINAS FLORES
JUDGE, 398TH D.C.
- ISRAEL RAMON, JR.
JUDGE, 430TH D.C.
- JESSE CONTRERAS
JUDGE, 448TH D.C.

AI-30960

31. 0.

CC REGULAR**Meeting Date:** 02/28/2012**Department Head:** Norma Longoria**Department:** WIC**Information****CAPTION**

1. WIC Admin (1292):
 - a. Approval of Amended WIC Contract 2012-039974 to extend contract period from March 1, 2012 thru September 30, 2012, and increase funding not to exceed \$12,235,614.00 in the amount of \$5,595,362.00.
 - b. Approval of Certification of Revenues as certified by the County Auditor for FY 2012 WIC Administration Grant.
 - c. Approval of appropriation of funds for the FY 2012 \$5,595,362.00.
2. WIC BF (1292):
 - a. Approval to extend BF Peer Counselor grant to September 30, 2012.
 - b. Approval of Certification of Revenues as certified by the County Auditor for the FY 2012 in the amount \$467,945.00.
 - c. Approval of appropriation of funds.
3. Registered Dietitian (1292): September 30
 - a. Approval to extend Registered Dietitian grant to ~~March 30~~, 2012 in the amount of ~~\$23,000.00~~. \$20,000.00
 - b. Approval of Certification of Revenues as certified by County Auditor for FY 2012.
 - c. Approval of appropriation of funds.
4. Lactation Services (1292):
 - a. Approval to extend Lactation Services Grant to September 30, 2012 in the amount of \$25,000.00.
 - b. Approval of Certification of Revenues as certified by County Auditor for FY 2012.
 - c. Approval of appropriation of funds.
5. Obesity(1292):
 - a. Approval to extend WIC Obesity Grant to September 30, 2012 in the amount of \$8,000.00.
 - b. Approval of Certification of Revenues as certified by County Auditor for FY 2012.
6. DSHS Nutrition, Physical Activity & Obesity Prevention Grant (1292): 2011-038300
 - a. Amendment to grant contract ~~#2011-03800~~ between DSHS and Hidalgo County Health & Human Services (WIC) effective January 1, 2012 for additional funding of \$8,853.00.
 - b. Certification of Revenues as certified by County Auditor for the Nutrition, Physical Activity and Obesity Prevention Grant.

c. Approval of appropriation of funds for Nutrition, Physical Activity & Obesity Prevention Grant in the amount of \$8,853.00

BACKGROUND

Budget Represents initial funding from Texas Department of State Health Services.

No County Match- State Funds

- 2.1292.441.00.350.001.2.xxx- WIC
- 2.1292.441.00.350.002.2.xxx-BF
- 2.1292.441.00.350.012.2.xxx-RD
- 2.1292.441.00.350.013.2.xxx- Lactation
- 2.1292.441.00.350.014.2.xxx- Obesity Prevention

Attachments

- Budget Amendment WIC
- Budget Amendment BF
- Budget Amendment RD
- Budget Amendment Lactation
- Budget Amendment - Obesity Prevention
- WIC 2012 Amend Contract
- Obesity Prevention- Amend Contract

Form Review

Inbox	Reviewed By	Date
Budget & Management	Merlen P. Munoz	02/14/2012 04:53 PM
Budget & Management Erika Zamora Auditor's Office	Merlen P. Munoz	02/14/2012 04:53 PM
Purchasing Department Form Started By: Margarita Gonzalez		Started On: 02/07/2012 08:56 AM

Armando U. Perez

From: Mague Gonzalez [mague.gonzalez@wic.co.hidalgo.tx.us]
Sent: Friday, February 24, 2012 9:37 AM
To: armando.perez@auditor.co.hidalgo.tx.us
Subject: Certificate of Revenue

Armando, can you prepare a Certificate of Revenue for all the DSHS Grants for the WIC Program. Thank you!

Margarita Gonzalez, Accountant IV
mague.gonzalez@wic.co.hidalgo.tx.us

Hidalgo County WIC Program
3105 W. University Drive
Edinburg, Texas 78539
(956)381-4646 ext. 4042
(956)381-0017 Fax

DATE: 2/13/2012

DEPARTMENT HEAD: NORMA LONGORIA

DEPARTMENT NAME: HIDALGO COUNTY WIC DEPARTMENT

ACCOUNT NUMBER: 2.1292.441.00.350.001.2.XXX

SUBJECT: Budget Amendments (Increases) in Accordance with Local Government Code, Chapter 111, Subchapter C

Honorable Commissioner's Court of Hidalgo County :

I would like to request the following amendments (increases) to my department budget in accordance with Local Government Code, Chapter 111, Subchapter C.

INCREASE OBJECT NUMBERS	ACCOUNT (OBJECT) NAME	AMOUNT
2.1292.441.00.350.001.2.112	Salaries	49,140.00
2.292.441.00.350.001.2.113	Perm F/T Employees	3,018,170.50
2.1292.441.00.350.001.2.114	Perm P/T Employees	73,407.00
2.1292.441.00.350.001.2.115	Longevity	49,270.00
2.1292.441.00.350.001.2.211	Health Insurance	464,286.00
2.1292.441.00.350.001.2.212	Life Insurance	2,997.00
2.1292.441.00.350.001.2.220	FICA	243,712.50
2.1292.441.00.350.001.2.230	Retirement	312,501.50
2.1292.441.00.350.001.2.250	Unemployment	15,703.50
2.1292.441.00.350.001.2.260	Workers Comp	0.00
2.1292.441.00.350.001.2.312	Indirect Costs	422,918.50
2.1292.441.00.350.001.2.346	Hauling & Freight	2,500.00
2.1292.441.00.350.001.2.411	Water /Sewer	10,000.00
2.1292.441.00.350.001.2.412	Cable /TV	7,500.00
2.1292.441.00.350.001.2.413	Survellance & Security	10,000.00
2.1292.441.00.350.001.2.421	Disposal	10,000.00
2.1292.441.00.350.001.2.423	Custodial	15,000.00
2.1292.441.00.350.001.2.425	Pest Control	1,000.00
2.1292.441.00.350.001.2.431	Bldg.Repair & R&M Service	7,500.00
2.1292.441.00.350.001.2.432	Equip. R&M Service	15,000.00
2.1292.441.00.350.001.2.441	Land & Bldg.Rental	327,300.00
2.1292.441.00.350.001.2.442	Equip & Vehicle Rental	5,000.00
2.1292.441.00.350.001.2.521	Property Insurance	5,000.00
2.1292.441.00.350.001.2.522	Vehicle Liability Insurance	2,500.00
2.1292.441.00.350.001.2.524	General Insurance	7,500.00
2.1292.441.00.350.001.2.529	Surety & Notary Bonds	50.00
2.1292.441.00.350.001.2.531	Telephone	65,000.00
2.1292.441.00.350.001.2.532	Wireless devices	3,374.50

2.1292.441.00.350.001.2.534	Internet	2,500.00
2.1292.441.00.350.001.2.535	Postage	15,000.00
2.1292.441.00.350.001.2.540	Advertising	2,500.00
2.1292.441.00.350.001.2.550	Printing	5,000.00
2.1292.441.00.350.001.2.581	Travel In County	33,000.00
2.1292.441.00.350.001.2.583	Travel Out Of County	17,500.00
2.1292.441.00.350.001.2.584	Registration	9,500.00
2.1292.441.00.350.001.2.601	Office & Computer Supplies	45,000.00
2.1292.441.00.350.001.2.603	Education Supplies	45,000.00
2.1292.441.00.350.001.2.604	Medical Supplies	120,000.00
2.1292.441.00.350.001.2.607	Cleaning Supplies	15,000.00
2.1292.441.00.350.001.2.609	Agricultural & Landscaping supplies	781.00
2.1292.441.00.350.001.2.613	Safety Supplies	500.00
2.1292.441.00.350.001.2.619	Other Miscellaneous Supplies	750.00
2.1292.441.00.350.001.2.622	Electricity	80,000.00
2.1292.441.00.350.001.2.626	Gas/Diesel	17,500.00
2.1292.441.00.350.001.2.631	Bottle Water	10,000.00
2.1292.441.00.350.001.2.640	Reference Materials	500.00
2.1292.441.00.350.001.2.661	Minor Office Equipment	2,500.00
2.1292.441.00.350.001.2.664	Other miinor equipment	2,500.00
2.1292.441.00.350.001.2.665	Minor computer equipment	2,500.00
2.1292.441.00.350.001.2.671	Bldg R&M Supplies	4,000.00
2.1292.441.00.350.001.2.672	Repair & Maint. Supplies equip, veh	2,500.00
2.1292.441.00.350.001.2.679	Vehicle R&M Supplies	2,500.00
2.1292.441.00.350.001.2.743	Office Furniture & Equipment	2,500.00
2.1292.441.00.350.001.2.745	Computer Equipment	2,500.00
2.1292.441.00.350.001.2.748	WIC Other Equipment	2,500.00
2.1292.441.00.350.001.2.780	Capital Lease	4,000.00
2.1292.441.00.350.001.2.810	Dues & Membership	500.00
2.1292.441.00.350.001.2.811	License & Permits	500.00
2.1292.331.12.350.001.2.XXX	WIC Program Revenue	
TOTAL FUND BALANCE IMPACT		5,595,362.00

REASON: To appropriate funding for FY 2012 WIC Admin. Grant.

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONERS COURT

DATE:

ATTEST COUNTY CLERK

DATE: 2/13/2012
 DEPARTMENT HEAD: NORMA LONGORIA
 DEPARTMENT NAME: WIC- BF Peer Counselor
 ACCOUNT NUMBER: 2.1292.441.00.350.002.2.XXX

SUBJECT: Budget Amendments (Increases) in Accordance with Local Government Code, Chapter 111, Subchapter C

Honorable Commissioner's Court of Hidalgo County :

I would like to request the following amendments (increases) to my department budget in accordance with Local Government Code, Chapter 111, Subchapter C.

INCREASE OBJECT NUMBERS	ACCOUNT (OBJECT) NAME	AMOUNT
2.1292.441.00.350.002.2.113	Salaries of F/T Employees	381,717.50
2.1292.441.00.350.002.2.115	Longevity	2,490.00
2.1292.441.00.350.002.2.211	Health Insurance	65,975.50
2.1292.441.00.350.002.2.212	Life Insurance	432.00
2.1292.441.00.350.002.2.220	FICA	10,421.50
2.1292.441.00.350.002.2.230	Retirement	5,000.00
2.1292.441.00.350.002.2.250	Unemployment Compensation	1,908.50
2.1292.331.12.350.002.2.XXX	WIC BF Program Revenues	467,945.00
TOTAL FUND BALANCE IMPACT		467,945.00

REASON: Appropriate money from grant award for the FY2012

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONERS COURT DATE:

ATTEST COUNTY CLERK

DATE: 2/13/2012
 DEPARTMENT HEAD: NORMA LONGORIA
 DEPARTMENT NAME: WIC- REGISTERED DIETICIAN
 ACCOUNT NUMBER: 2.1292.441.00.350.012.2.XXX

SUBJECT: Budget Amendments (Increases) in Accordance with Local Government Code, Chapter 111, Subchapter C

Honorable Commissioner's Court of Hidalgo County :

I would like to request the following amendments (increases) to my department budget in accordance with Local Government Code, Chapter 111, Subchapter C.

INCREASE OBJECT NUMBERS	ACCOUNT (OBJECT) NAME	AMOUNT
2.1292.441.00.350.012.2.113	Salaries	14,959.56
2.1292.441.00.350.012.2.211	Health Insurance	2,082.00
2.1292.441.00.350.012.2.212	Life Insurance	13.50
2.1292.441.00.350.012.2.220	FICA	1,350.00
2.1292.441.00.350.012.2.230	Retirement	1,500.00
2.1292.441.00.350.012.2.250	Unemployment	94.94
2.1292.331.12.350.012.2.XXX	WIC Program Revenue	
TOTAL FUND BALANCE IMPACT		20,000.00

REASON: Appropriate money from grant award for the FY2012.

DEPARTMENT HEAD SIGNATURE _____
 APPROVED COMMISSIONERS COURT DATE: _____ ATTEST COUNTY CLERK _____

DATE: 2/12/2012
 DEPARTMENT HEAD: NORMA LONGORIA
 DEPARTMENT NAME: WIC - LACTATION
 ACCOUNT NUMBER: 2.1292.441.00.350.013.2.XXX

SUBJECT: Budget Amendments (Increases) in Accordance with Local Government Code, Chapter 111, Subchapter C

Honorable Commissioner's Court of Hidalgo County :

I would like to request the following amendments (increases) to my department budget in accordance with Local Government Code, Chapter 111, Subchapter C.

INCREASE OBJECT NUMBERS	ACCOUNT (OBJECT) NAME	AMOUNT
2.1292.441.00.350.013.2.113	Salaries	20,000.00
2.1292.441.00.350.013.2.211	Health Insurance	2,000.00
2.1292.441.00.350.013.2.212	Life Insurance	13.50
2.1292.441.00.350.013.2.220	FICA	1,400.00
2.1292.441.00.350.013.2.230	Retirement	1,500.00
2.1292.441.00.350.013.2.250	Unemployment	86.50
2.1292.331.12.350.013.2.XXX	WIC Lactation Program Revenue	25,000.00
TOTAL FUND BALANCE IMPACT		25,000.00

REASON: Appropriate money from grant award for the FY2012.

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONERS COURT DATE:

ATTEST COUNTY CLERK

DEPARTMENT OF STATE HEALTH SERVICES



Amendment

The Department of State Health Services (DSHS) and HIDALGO COUNTY HEALTH AND HUMAN SERVICES WIC PROGRAM (Contractor) agree to amend Program Attachment # 001 (Program Attachment) to Contract # 2012-039974 (Contract) in accordance with this Amendment No. 001A: NSS/WIC LOCAL AGENCY, effective 01/27/2012.

The purpose of this amendment is to extend contract period from 3/31/2012 to 9/30/2012 and increase funding.

Therefore, DSHS and Contractor agree as follows:

Change Program Attachment Number as follows:

PROGRAM ATTACHMENT NO. ~~001~~ 001A

Contract Term/Budget Period end date is revised as follows:

TERM: 10/01/2011 THRU: ~~3/31/2012~~ 09/30/2012

SECTION VII. BUDGET, is revised as follows:

SOURCE OF FUNDS: CFDA # 10.557; 10.557.013

All categories of costs billed to DSHS WIC Program, and allocation of such costs, shall be in accordance with the "Plan to Allocate Direct Costs" (PADC) submitted by Contractor and approved by the DSHS WIC Program. This document is incorporated herein by reference and made a part of this Program Attachment.

Total reimbursements will not exceed \$12,235,614.00

All other terms and conditions not hereby amended are to remain in full force and effect. In the event of a conflict between the terms of this contract and the terms of this Amendment, this Amendment shall control

Department of State Health Services

Contractor

Signature of Authorized Official

Signature of Authorized Official

Date: _____

Date: _____

Bob Burnette, C.P.M., CTPM

Name: _____

Director, Client Services Contracting Unit

Title: _____

1100 WEST 49TH STREET
AUSTIN, TEXAS 78756

Address: _____

(512) 458-7470

Phone: _____

Bob.Burnette@dshs.state.tx.us

Email: _____



TEXAS DEPARTMENT OF STATE HEALTH SERVICES

1100 West 49th Street • Austin, Texas 78756
P.O. Box 149347 • Austin, Texas 78714-9347
1-888-963-7111 • www.dshs.state.tx.us
TDD: 1-800-735-2989

DAVID L. LAKEY, M.D.
COMMISSIONER

January 31, 2012

Norma L. Longoria, WIC Project Director
LA #012, Hidalgo County Health & Human Services
3105 West University Drive
Edinburg, TX 78539

Dear Ms. Longoria:

An amendment to your FY 2012 WIC contract, extending the effective dates from October 1, 2011 through September 30, 2012, is currently being prepared. This letter is a notification of additional funding that will be added to your contract in order to support the extension. A formal contract amendment will be sent to your agency confirming this. **The funds will not be available until this signed amendment has been returned to this office.**

In order to help your agency with budgeting, we have provided the following table outlining the increased funding amounts and total "not to exceed" amount for the period October 1, 2011 through September 30, 2012:

Project	Project Contact	Current Award Amount	Amended Amount	Revised Project Total
WIC Funding	Benny Jasso benny.jasso@dshs.state.tx.us (512) 341-4573	\$5,595,362.00	\$5,595,362.00	\$11,190,724.00
Peer Counselor	Kristina Arrieta kristina.arrieta@dshs.state.tx.us (512) 341-4593	\$467,945.00	\$467,945.00	\$935,890.00
Registered Dietician	Angela Gil angela.gil@dshs.state.tx.us (512) 341-4590	\$23,000.00	\$20,000.00	\$43,000.00
Obesity	Angela Gil angela.gil@dshs.state.tx.us (512) 341-4590	\$8,000.00	\$8,000.00	\$16,000.00
Lactation Services	Helen Sullivan hellen.sullivan@dshs.state.tx.us (512) 341-4591	\$25,000.00	\$25,000.00	\$50,000.00
Revised Total Contract "Not to Exceed" Amount		\$12,235,614.00		

Norma L. Longoria, WIC Project Director
January 31, 2012
Page 2

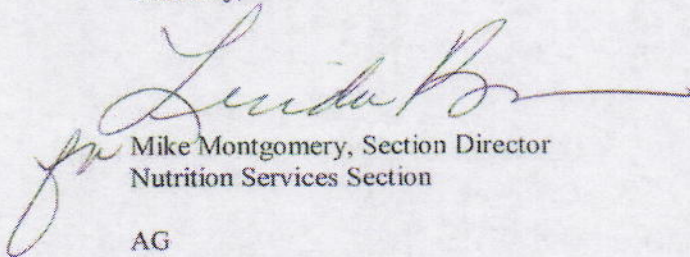
Please note that additional letters of amendment may be sent at any time during the contracting period. Your agency may have already been notified by a separate Letter of Amendment for adjustments to the Clinical Practicum and Dietetic Internship programs.

Funds are awarded with the understanding that any procurements using these funds will be in compliance with the Uniform Grant Management Standards (UGMS), WIC policies and 7 CFR Part 3016. **This letter is approval for funding only. It does not relieve the agency from seeking additional approvals as required by WIC Policy.**

In order for the State Agency to track these expenditures, please bill for each of these projects on separate *State of Texas Purchase Vouchers (B-13)*. In order to capture all special project expenditures, continue to bill on a separate voucher once you exceed the allocation amount listed above. Any amount over your allocation will be charged appropriately to your regular funding.

For questions regarding funding decisions, please contact Benny Jasso, WIC Program, at (512) 341-4573, or benny.jasso@dshs.state.tx.us. For questions regarding purchase requests, please contact Alisin Genfan, Contract Development and Support Branch, at (512) 776-3156 or alisin.genfan@dshs.state.tx.us.

Sincerely,



Mike Montgomery, Section Director
Nutrition Services Section

AG

DEPARTMENT OF STATE HEALTH SERVICES



Amendment
To

The Department of State Health Services (DSHS) and HIDALGO COUNTY AND HUMAN SERVICES (Contractor) agree to amend the Program Attachment # 001 (Program Attachment) to Contract # 2011-038300 (Contract) in accordance with this Amendment No. 001A : NUTRITION PHYSICAL ACTIVITY AND OBESITY PREVENTION, effective 01/01/2012.

The purpose of this Amendment is to increase the contract amount and increase the contractor's responsibility.

Therefore, DSHS and Contractor agree as follows:

The program attachment is revised as follows:

PROGRAM ATTACHMENT NO. ~~001~~ 001A

SECTION VIII. SPECIAL PROVISIONS is revised to add the following:

General Provisions, Article XII. General Business Operations of Contractor, Section 12.20 Equipment (Including Controlled Assets) Purchases is amended to delete the following.

If the purchase of equipment is approved in writing by the Department, Contractor shall initiate the purchase of that equipment in the first quarter of the Contract or Program Attachment term, as applicable. Failure to timely initiate the purchase of equipment may result in loss of availability of funds for the purchase of equipment. Requests to purchase previously approved equipment after the first quarter of the Program Attachment must be submitted to the contract manager assigned to the Program Attachment.

The Exhibit A and categorical budget are revised as attached.

DEPARTMENT OF STATE HEALTH SERVICES



1100 WEST 49TH STREET
AUSTIN, TEXAS 78756-3199

CATEGORICAL BUDGET CHANGE REQUEST

DSHS PROGRAM: NUTRITION PHYSICAL ACTIVITY AND OBESITY PREVENTION
CONTRATOR: HIDALGO COUNTY AND HUMAN SERVICES

CONTRACT NO: 2011-038300

CONTRACT TERM: 06/30/2011 THRU: 06/29/2012

BUDGET PERIOD: 06/30/2011 THRU: 06/29/2012

CHG: 001B

DIRECT COST (OBJECT CLASS CATEGORIES)			
	Current Approved Budget (A)	Revised Budget (B)	Change Requested
Personnel	\$0.00	\$0.00	\$0.00
Fringe Benefits	\$0.00	\$0.00	\$0.00
Travel	\$0.00	\$4,948.00	\$4,948.00
Equipment	\$1,825.00	\$1,825.00	\$0.00
Supplies	\$5,775.00	\$5,775.00	\$0.00
Contractual	\$12,000.00	\$12,000.00	\$0.00
Other	\$20,400.00	\$24,305.00	\$3,905.00
Total Direct Charges	\$40,000.00	\$48,853.00	\$8,853.00
INDIRECT COST			
Base (\$)	\$0.00	\$0.00	\$0.00
Rate (%)	0.00%	0.00%	0.00%
Indirect Total	\$0.00	\$0.00	\$0.00
PROGRAM INCOME			
Program Income	\$0.00	\$0.00	\$0.00
Other Match	\$0.00	\$0.00	\$0.00
Income Total	\$0.00	\$0.00	\$0.00
LIMITS/RESTRICTIONS			
Advance Limit	\$0.00	\$0.00	\$0.00
Restricted Budget	\$0.00	\$0.00	\$0.00
SUMMARY			
Cost Total	\$40,000.00	\$48,853.00	\$8,853.00
Performing Agency Share	\$0.00	\$0.00	\$0.00
Receiving Agency Share	\$40,000.00	\$48,853.00	\$8,853.00
Total Reimbursements Limit	\$40,000.00	\$48,853.00	\$8,853.00
JUSTIFICATION			
Budget revised to add additional funds.			

Financial status reports are due: 10/31/2011, 01/31/2012, 04/30/2012, 08/31/2012

Hidalgo County and Human Services
Contractors Approved Work Plan
Exhibit A

Contractor shall support obesity prevention efforts through the use of evidence-based community strategies by addressing community policy and environmental changes.

Additional evaluation performance measures include:

1. Development of an evaluation plan that outlines indicators, data collection methods, and analyses associated with all proposed activities outlined in the Statement of Work and in this Exhibit.
2. Collection of process evaluation data for all project inputs and outputs.
3. Collection of data for assessing program outcomes
4. Development of one report/summary of evaluation findings.

Additional performance measures include:

By the June 30, 2012, the Contractor shall:

- Open one (1) Baby Café in the community in Hidalgo County.
- Visit with a minimum of 50 pregnant or breastfeeding mothers in the community.
- Establish a community advisory committee consisting of potential members from the Rio Grande Valley Breastfeeding Coalition, Texas A&M University School of Public Health, Hidalgo County WIC, local neonatologist and other identified groups.
- Disseminate information about the Hidalgo County WIC Baby Café in the region through marketing tools and outreach techniques in collaboration with local and state healthcare professionals.
- Disseminate quarterly promotional spots to be picked up by local media such as newspaper, county website, television and/or radio. A quarterly letter will be submitted to the editor of the local newspaper describing Baby Café project.
- Implement an obesity prevention policy to sustain the Baby Café.
- Develop a referral system for Baby Café in coordination with Doctor's Hospital at Renaissance, Rio Grande Regional Medical Center, McAllen Medical Center, Mission Regional Medical Center, Knapp Medical Center and WIC.
- Promote the local AgriLife Extension's farmer's market and Master Gardener's class, which is co-located with the Baby Café, to participants/patrons.

- Establish a sustainability plan for the project.
- Send 5 staff members to attend the Obesity Summit, hosted by DSHS' NPAOP Program in Austin, TX on April 10-11, 2012, in order to expand the knowledge base regarding environmental and policy change strategies and ways to implement the strategies locally through the Baby Café project.
- Send 5 staff members to attend the Texas Breastfeeding Summit: Improving Exclusive Breastfeeding Rates in the Hospital Setting in San Antonio, TX on February 18, 2012 in order to expand knowledge pertaining to environmental and policy change implementation strategies for hospitals and the local community to increase support for breastfeeding.
- Purchase and distribute 200 cookbooks, which incorporate organic fruits and vegetables available at the local farmer's market, to pregnant or breastfeeding mothers attending the quarterly cooking demo, in collaboration with the local farmer's market and Master Gardeners program at the Baby Café, in an effort to reduce obesity in the community.

Plan for Additional Funding Request

1. Plan:

Travel of 5 staff to attend the Obesity Summit in Austin, Texas on April 10-11, 2012. Budget to include flight (~\$178/person), car rental (\$34/day x 2 days), room (\$100/night x 3 rooms x 1 night) and registration fees (~\$100/person x 5), \$39 per diem x 2 days x 5 staff

Travel of 5 staff to attend and exhibit at the Texas Breastfeeding Summit: Improving Exclusive Breastfeeding Rates in the Hospital Setting in San Antonio, Texas on February 18, 2012. Budget to include car rental (~\$34/day x 3 days x 2 cars), gas (\$55 x 2 cars), room (\$99.24/night x 3 rooms x 2 nights), registration (\$200 x 5 staff), per diem \$78/person, exhibit fee \$500

Purchase 200-3rd Edition The Happy Kitchen/La Cocina Alegre™ cookbook with Fresh, Seasonal Recipes from the Sustainable Food Center in Austin, Texas. Budget to include: 200 cookbooks x \$18 each plus shipping.

Justification:

Attendance to the Obesity Summit is an opportunity to learn about environmental policy change and ways to implement locally through our Baby Café project. Flight ~\$890; car rental \$68; room \$300; registration fees ~\$500; per diem \$390 = \$2,148

Attendance to the Texas Breastfeeding Summit: Improving Exclusive Breastfeeding Rates in the Hospital Setting is an opportunity to learn about ways of implementing environmental policy change that will help hospitals and communities work together in increasing the support of breastfeeding. Car rental~\$204, gas ~\$110; room \$595.44; registration \$1,000; per diem \$390; exhibit fee \$500 = \$2,799.44

Cookbooks to be given to pregnant or breastfeeding mothers attending the quarterly cooking demo in collaboration with the local Farmer's Market/Master Gardeners program at the Baby Café. Cookbooks will serve as a tool for mothers to be able to cook meals at home that incorporate organic fruits and vegetables available at their local farmer's market. Cookbooks 200 x \$18 + shipping (\$305.20) = \$3,905.20

Total = \$8,852.64

2. The impact of the additional funding will be increased knowledge of tools and resources to create environmental policy change through enabling project staff to attend the Obesity Summit and the Texas Breastfeeding Summit. In addition, the purchase of the cookbooks designed especially for cooking with local grown produce will enable the Baby Café mothers to cook healthy meals at home with produce that can be purchased at their local farmer's market. The cookbook will be an extension to the quarterly cooking demo that will be provided in collaboration with the farmer's market and master gardener's program at the Baby Café. The cookbook can be shared among families impacting the number of individuals that can benefit from healthy eating. The impact can be far reaching through the cooking of fresh, seasonable recipes by Baby Café attendees in our efforts to reduce obesity in the community.