

**2016-2017 BUDGET QUESTION**  
***Response to Request for Information***

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**DEPARTMENT:** Health and Human Services

**REQUEST NO.:** 254

**REQUESTED BY:** Tovo

**DATE REQUESTED:** 9/2/16

**DATE POSTED:** 9/9/16

**REQUEST:** How much of the \$400,000 allocated to the Healthy Corner Store Initiative in the FY 2016 budget has been expended?

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**RESPONSE:** The Health and Human Services Department received \$400,000 in FY16 One-Time funds for the Healthy Food Retail Initiative, Mobile Produce Market, and School/Community Farm Stands Food Access Projects. Total program expenditures to-date equal \$109,100. Total encumbrances (current contracts) equal \$234,000. \$56,900 remains with plans to be encumbered or expensed in FY 2016.

The program and expense breakdown is as follows:

**Farm Stands:** *Sustainable Food Center*

- **Budget:** \$58,000
- **Total Spent as of 9/8/16:** \$17,000
- **Remaining:** \$41,000
- **Contract executed:** June 2016
- **Contract through 12/31/16**
- **GOALS:**
  - Increase number of TRANSACTIONS from 246 to 500<sup>i</sup>
  - Increase SNAP purchases from 28 to 75<sup>ii</sup>
  - Increase NEW customers from 51 to 80<sup>iii</sup>
- **Estimated Impact:** *Approximately 3,000 community members*
  - 290 students + families at Blackshear Bridge
  - 150 Families at Sierra Ridge and Sierra Vista Combined + 320 students at St. Elmo Elementary
  - 1500 Residents visiting Dove Springs Rec Center

**Double Dollar Incentive Program:** *Sustainable Food Center*

- **Budget:** \$100,000
- **Total Spent as of 9/8/16:** \$35,000
- **Remaining:** \$65,000
- **Contract executed:** June 2016
- **Contract through 9/30/2017**
- **GOALS:**
  - 1,773 unduplicated clients served
  - 500 unduplicated clients served at expansion sites

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**Mobile Markets:** *Farmshare Austin*

- **Budget:** \$58,000
- **Total Spent as of 9/8/16:** \$13,000
- **Remaining:** \$45,000
- **Contract executed:** June 2016
- **Contract is through 12/31/16**
- **GOALS:**
  - 250 total TRANSACTIONS
  - 50 SNAP purchases
  - 50 NEW customers
- **Estimated Impact:** *Approximately 3,350 community members*
  - 334 students + families at KIPP Austin Connections
  - 459 students + families at KIPP Austin Collegiate
  - 413 students + families at KIPP Austin Arts and Letters
  - 766 students + families at Hornsby-Dunlap Elementary
  - Approximately 1,378 residents in Del Valle

**Healthy Corner Stores:** *GAVA/Marathon Kids*

- **Budget:** \$58,000
- **Total Spent as of 9/8/16:** \$25,000
- **Remaining:** \$33,000
- **Contract executed:** March 2016
- **Services provided through 12/31/16**
- **GOALS:**
  - Increase and add healthy items to 10 convenience stores
- **Estimated Impact:** *All residents of the 78744 and 78745 zip codes*

**Evaluation:** *University of Texas Health Science Center at Houston, School of Public Health*

- **Budget:** \$50,000
- **Total Spent as of 9/8/16:** \$0
- **Remaining:** \$50,000
- **Contract executed:** July 2016 (expense report expected this month; ongoing services provided)
- **Contract is through 12/31/16**

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### Other/Support: HHSD

- **Budget:** \$76,000
- **Total Spent as of 9/8/16:** \$19,100
  - **Remaining:** \$56,900 to be encumbered or expensed in September for the following:
- **Plans for funds:**
  - Evaluation
    - Quantitative survey data collection at 2 time periods to be administered through technology based system (English and Spanish)
    - Quantitative transaction data collected at every operation- sales, transactions, customers frequency, SNAP, and zip code
    - Qualitative data (focus groups, intercept interviews, and observations)
  - Marketing
    - Launch events at all mobile market sites and some farm stands
    - Branding and Printing (flyers, window clings, signage, and recipe cards)
    - Graphic Design
    - Assistance with Social Media and other outreach/marketing efforts
  - Other Support
    - Supplemental produce
    - Incentives and promotional materials (ie. Loyalty cards, coupons, tote bags)
    - Supplies (refrigeration, van wrapping, other supplies for healthy corner stores)

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<sup>i</sup> Total transactions are an estimate based on sales data at Cunningham from January-March 2016 and Sierra Ridge (now St. Elmo) from November 2015 – March 2016. Data from Blackshear Bridge not available.

<sup>ii</sup> Total SNAP transactions are an estimate based on sales data at Cunningham from January-March 2016 and Sierra Ridge (now St. Elmo) from November 2015 – March 2016. Data from Blackshear Bridge not available.

<sup>iii</sup> Total new customers are an estimate based on sales data at Cunningham from January-March 2016 and Sierra Ridge (now St. Elmo) from November 2015 – March 2016. Data from Blackshear Bridge not available.