

Lane County - Service Option Sheet - FY 10-11 PROPOSED BUDGET

Service: **Women, Infants & Children Nutrition Pgrm.** Service Category: Public Health & Welfare
 Dept: Health and Human Services Mandate: None Related **SHALL**
 Contact: Connie Sullivan 682-4699; Karen Gillette 682-3950 Leverage: None Some **HIGH**

Executive Summary

WIC services ensure healthy birth outcomes, reduce premature deliveries/low birth weights and improve the health of pregnant and postpartum women, infants and young children who have medical or nutritional risk conditions and a low income. Pregnant women are highest priority. Health assessments, individualized nutrition counseling to improve risk conditions and nutrition education classes are required components of the program. Specific supplemental nutritious foods (in the form of vouchers) are provided to clients based on nutritional needs. Referrals are made for health care and basic needs. Services are provided in Eugene, Cottage Grove, Florence and Oakridge.

Performance Data				
Measure	FY 07-08 Actual	FY 08-09 Actual	Results	FY 09-10 Target
% of state required WIC caseload served	96.6%	102.6%	Above Target	97.0%

Service Level Descriptions (Read from bottom up. Level 1 = minimum viable service level.)

	Other Funds	Expense Total	General Fund	FTE
Budget Committee Request Packages			\$0	

	Other Funds	Expense Total	General Fund	FTE
Proposed Budget Total	\$1,182,025	\$1,799,942	\$617,917	16.10

	Other Funds	Expense Total	General Fund	FTE
Current Service Level Total	\$1,182,025	\$1,799,942	\$617,917	16.10

Level 1: Threshold - reductions to this level results in loss of service	\$1,182,025	\$1,799,942	\$617,917	16.10
---	-------------	-------------	-----------	-------

Federal regulations require health assessments, nutrition counseling, high risk follow-up, group education classes, health care referrals and WIC food voucher issuance. Eligibility determinations required. All program activities and maintaining assigned caseload are required in order to provide WIC services. At this funding level, WIC could serve 8,294 clients per month, which is the state-assigned caseload for Lane County.

Lane County - Service Option Sheet - FY 10-11 PROPOSED BUDGET

Service: **Women, Infants & Children Nutrition Pgrm.** Service Category: Public Health & Welfare
 Dept: Health and Human Services Mandate: None Related **SHALL**
 Contact: Connie Sullivan 682-4699; Karen Gillette 682-3950 Leverage: None Some **HIGH**

Additional Detail

DeptIDs: 3427234

State/Federal Mandate

ORS 409.600 requires provision of WIC services. By accepting Oregon Department of Human Services funding, Local Public Health Authority must provide WIC services. ORS 431.416 addresses the local public health authority. WIC services are within the Parent/Child Health Services. WIC funding is dependent upon maintaining the caseload at assigned level (7,706 clients per month).

Leverage Details

The General Fund portion of this program leverages the following:

	back to the General Fund
\$1,182,025	into other County Funds
	directly or via subcontract to community organizations
\$4,636,055	directly to community members via service provided

For the purpose of this comparison, only include leveraged funds that are dependent on General Fund revenue. Do not include funds that would still be leveraged if the General Fund portion of the service were decreased or eliminated.

Comments

FTE Comments: Reallocated .10 FTE from CD for managerial purposes which were covered with the Oregon Health Grant. No affect to General Fund. Also increased 2 Dietician positions by .20 FTE each which were also covered with the Oregon Health Grant funds in Supp #2 FY 09/10.

Volunteer Information	
Advisory Committees:	# of Volunteers / # Volunteer Hours
Volunteer Comments:	

	Other Funds	Expense Total	General Fund	FTE
Current Year Total	\$1,257,652	\$1,835,647	\$577,995	16.10