

LRB-RESEARCH AND ANALYSIS SECTION

PUBLIC SAFETY COMMITTEE

MAY 8, 2008

ITEM 24, FILE # 080026

File # 080026 amends resolution File # 071093 relative to the application, acceptance, funding and expenditure of the 2008 Women, Infants and Children (WIC) Grant from the Wisconsin Department of Health and Family Services, Division of Public Health.

Background

1. The proposed amendment will authorize receipt and expenditure of an increase in the grant from \$922,525 to \$1,083,199 (+ \$160,674). The increase will continue support of the WIC program to prevent nutrition-related health problems and improve the health status of low income, at-risk pregnant women, breast-feeding infants, and children up to the age of five years. The program locations are South Side Health Center, Northwest Health Center and the Keenan Health Center.
2. The WIC program promotes key City priorities to improve health, reduce disparities in health and health care access, reduce low birth-weight, prevent infant mortality, and assure health readiness of children for school.
3. In addition to nutrition services, children attending WIC clinics are screened for lead poisoning and given immunization referrals when necessary. Children with elevated lead levels are provided follow-up.
4. The program exceeded its objective to meet a 97% of contracted caseload service level for a caseload of 8185 in 2007 and has served 100% of the contract.

Discussion

1. This proposed additional award of is 100% grantor share and supports a continuing program.
2. The grant period is 1/1/08 to 12/31/08.
3. This is a continuing grant supporting 15 positions in addition to other program activities. The following is a comparison of the initial budget with the proposed expanded budget:

	initial budget	expanded budget
Personnel	\$561,441	\$ 563,008
Fringe Benefits (41%)	230,191	230,833
Medical Supplies	7,000	10,000
Office Supplies and Educational Materials	15,928	18,000
Nutrition/Breastfeeding Education Supplies	17,000	40,000
Printing and Postage	19,000	32,000
Phone	15,000	25,000
Travel/Auto Allowance	9,000	8,000
Misc. (uniforms, translation and other)	24,965	32,277
Contract Services (Peer Counselor/Security)	47,965	62,457
Temporary Services	- 0 -	15,000
Misc. Small Equipment	- 0 -	4,000
Total	\$922,525	\$1,083,199

4. The revised budget provides modest increases in personnel and fringe, medical supplies, office supplies and materials, and provides a modest reduction in travel/auto allowance expenses. Significant increases are provided for Nutrition/Breastfeeding Education Supplies (+ \$23,000), for combined printing, postage and phone expenses (+ \$23,000), for Miscellaneous Services (+ \$7,312), and for contract services (+\$14,492). New line items are created for temporary services (+ \$15,000) and for Miscellaneous Small Equipment (+ \$4,000).
5. The resolution in File # 080026 authorizes the City Comptroller to commit \$160,674 grantor share funds within the Project/Grant Parent of the 2008 Special Revenue-Grant and Aid Projects Fund and to create appropriate Special Revenue Fund-Grant and Aid Project/Grant and Project /Grant levels.
- 6.. The resolution retains the remaining resolved clauses in File # 071093 relating to the acceptance and expenditure of funds for the 2008 WIC Program.

Fiscal Impact

1. This proposed \$160,674 in additional non-O&M funding will support continuing activities and essential services. There is no fiscal impact on the tax levy.

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