

# ADMIN/HR

Create a Business Plan for a new WIC Program in California. Business Plan to include: Budget with 3 line-items, staff requirements based on WIC policy, Staff-to-Participant Ratio, salary Compensation Structure, space costs, floor plan with IT/Electrical/Telephone needs; data dissemination needs; and equipment needs, etc.

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CRD 4.10. Develop a plan to provide or develop a product, program or service that includes a budget, staffing needs, equipment and supplies.

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**2/24/2013**

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## **I. Executive Summary**

The proposed WIC office will be located in Gridley, California. Gridley has a population of just over 6,500 and is a very diverse town, due to the large agricultural industry.

Gridley lies in between 2 other larger cities. It is 30 minutes south of Chico and 20 minutes west of Oroville. Because of the distance to other WIC offices, many families are unable to receive the support they need. Placing a WIC office in this city will offer services to residents who were previously unable to get services. Hispanics are a large percentage of the participants who receive WIC state-wide and Gridley's Hispanic population is 45%, which is much higher than the 36% average in California.

Currently there is a WIC office in Gridley; however, it is only open 3 days per month. Since it is rarely open, it is not able to keep up with the needs of the community. By opening up a new, full-time program that offers full services, a greater percentage of the population in need will be able to be served. Participants who are currently being seen at the said WIC office will want to transfer to the purposed WIC office, which will offer them greater convenience and their receipt of its complete services.

The team at the Gridley WIC office will provide exceptional service. The Program Director and RD's both have extensive experience working for WIC and will choose highly efficient team members. All staff will be bilingual to better serve the population that they serve. The WIC team members will also establish relationships with local pediatric offices and other community resources so they can offer the best services to the participants.

**a. Description of business concept**

The WIC program is a federally funded program that offers a monthly supplemental food package for women, infants, and children who are at 185% of the poverty level or below. The WIC program is unique in that it also provides participants with nutrition and breastfeeding education. These services along with referrals for health care and other community resources help increase the well-being and success of the families that participate.

**b. The opportunity and strategy**

The need for a full-time WIC program in Gridley is very high. Gridley has a 32% unemployment rate (see appendix II) which is almost 3 times as much as the state average. Along with the high unemployment rate, Gridley has a population of just over 6,500, which means there are few good paying jobs available for residents. Currently there is a WIC office in Gridley but since it is only open 3 days out of the month they are unable to meet the population's needs. Gridley is a farming community that also has another percentage of population that lives outside of the city limits. Due to the limited service that is currently being offered, a new WIC site would be in high demand.

**c. The target market and projections**

The targeted markets for WIC are low-income families. Families that are at 185% of the federal poverty level or below qualify for services. This does include some working families. Specifically women who are pregnant, up to six months

postpartum or fully breastfeeding for 1 year, and children up to age 5 are all eligible to be on the program. The average age in Gridley is 34 years old (see appendix III) which is a common child-bearing age. According to the state of California, ages 15-41 are considered the prime reproductive ages for women. With 34 falling right in the middle of that age range it is likely that Gridley's birth rate of 11.1/1000 people will continue or increase.

**d. The competitive advantages**

The proposed WIC office will have the advantage of using the ISIS software program that is already implemented state-wide. The RD will be able to train employees on ISIS which will eliminate the need to pay an outside trainer. Since Gridley is only 30 miles from Chico, it increases the potential for professionals to be hired. The office is located less than  $\frac{1}{4}$  of a mile away from the B-Line bus stop which will increase the accessibility for participants.

**e. The economics, profitability, and harvest potentials**

The proposed WIC office has a projected caseload of 2,500 and an annual budget of \$300,000 (see appendix I). Since WIC is a California State WIC contracted local agency program, the projected budget is made to zero out at the end of the year. Any money that is not spent will not be able to be held on to. 82% of the budget is allocated to staff to be competitive with other salaries in the area. The other 18% of the salary is for rent, utilities, maintenance, communications, supplies, and indirect costs. With all of these in place the WIC office will be able to function successfully.

**f. The team**

There is a total of 6.5 FTE positions allocated for the proposed WIC office. The staff-to-participant ratio for the Registered Dietitians is 1:1350. For the WNA's it is 1:450. The WIC Program Director will be responsible for running the program and keeping it up to date with state policy. The Registered Dietitians will provide direct client services to high risk participants and work closely with the program director to coach, mentor, and train staff. The WIC Nutrition Assistants will also provide direct client services to participants and will refer to the RD if high risk is present. They will also teach group classes and assist the clerk in greeting participants, answering phones, and printing checks.

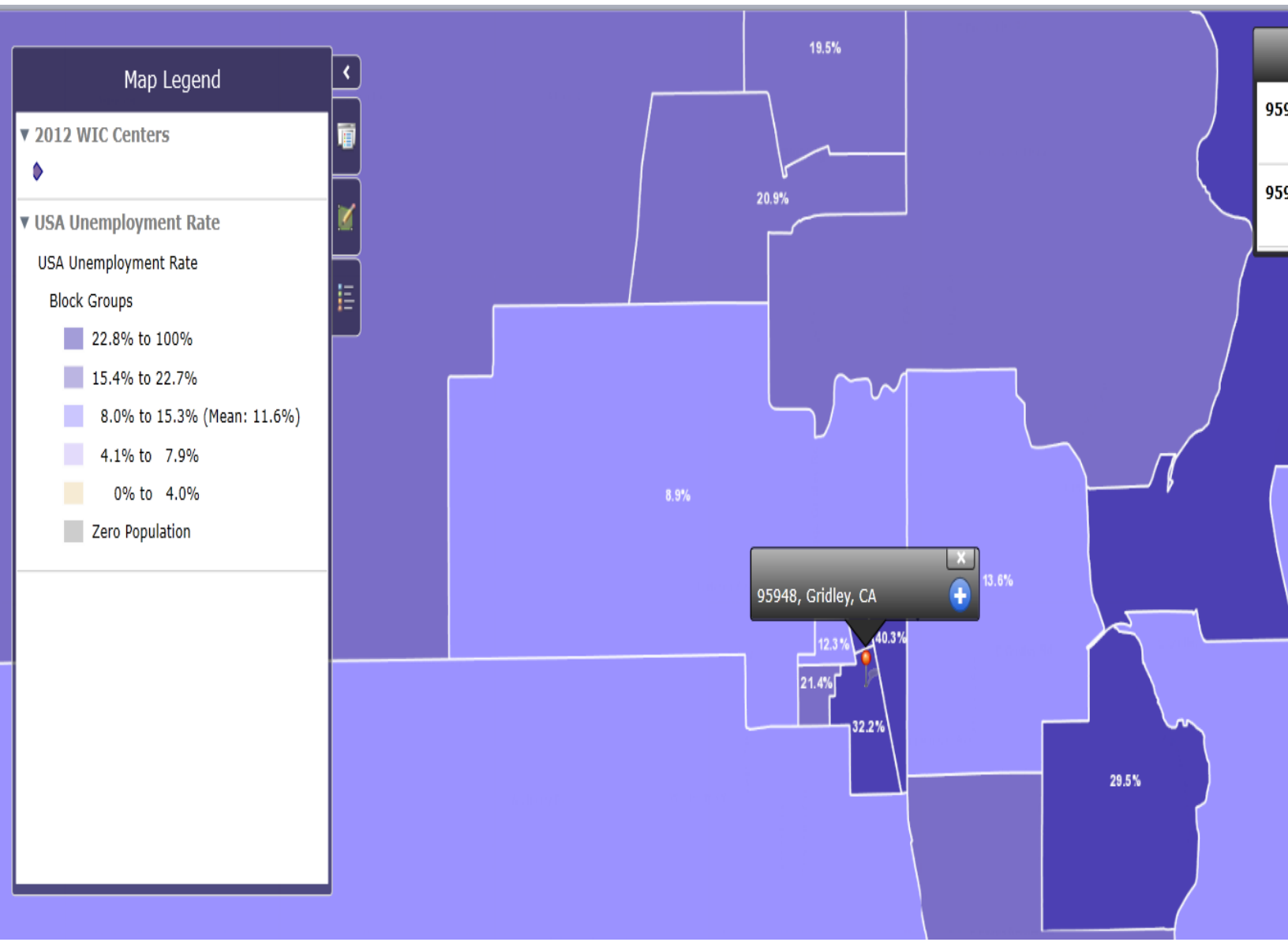


## Operations

Line # 2	<b>Rent</b>						
	850	x	X				
	1875		2500				
	1875x		2,125,000				
	1875		1875				
	<b>x=</b>	<b>\$1,133</b>	<b>rent/month</b>	<b>x12</b>	<b>\$13,600</b>	<b>/year</b>	
	<b>Utilities</b>						
	500	x	X				
	1875		2500				
	1875x		1,250,000				
	1875		1875				
	<b>x=</b>	<b>\$667</b>	<b>utilities/month</b>	<b>x12</b>	<b>\$8,000</b>	<b>/year</b>	
	<b>Maintenance</b>						
	350	x	X				
	1875		2500				
	1875x		875,000				
	1875		1875				
	<b>x=</b>	<b>\$467</b>	<b>maintenance/month</b>	<b>x12</b>	<b>\$5,600</b>	<b>/year</b>	
	<b>Communications</b>						
	195	x	X				
	1672		2500				
	1672x		487,500				
	1672		1672				
	<b>x=</b>	<b>\$292</b>	<b>communications/month</b>	<b>x12</b>	<b>\$3,499</b>	<b>/year</b>	
	<b>Supplies</b>						
		<b>\$328.66</b>	<b>Supplies/month</b>	<b>x12</b>	<b>\$3,944</b>	<b>/year</b>	
<b>Total:</b>		<b>\$2,887</b>	<b>total/month</b>	<b>x12</b>	<b>\$34,643</b>	<b>total/year</b>	
Line # 3	<b>Indirect Costs</b>						
	191,714 (total salary)		x	10%	<b>\$19,171</b>	<b>total/year</b>	



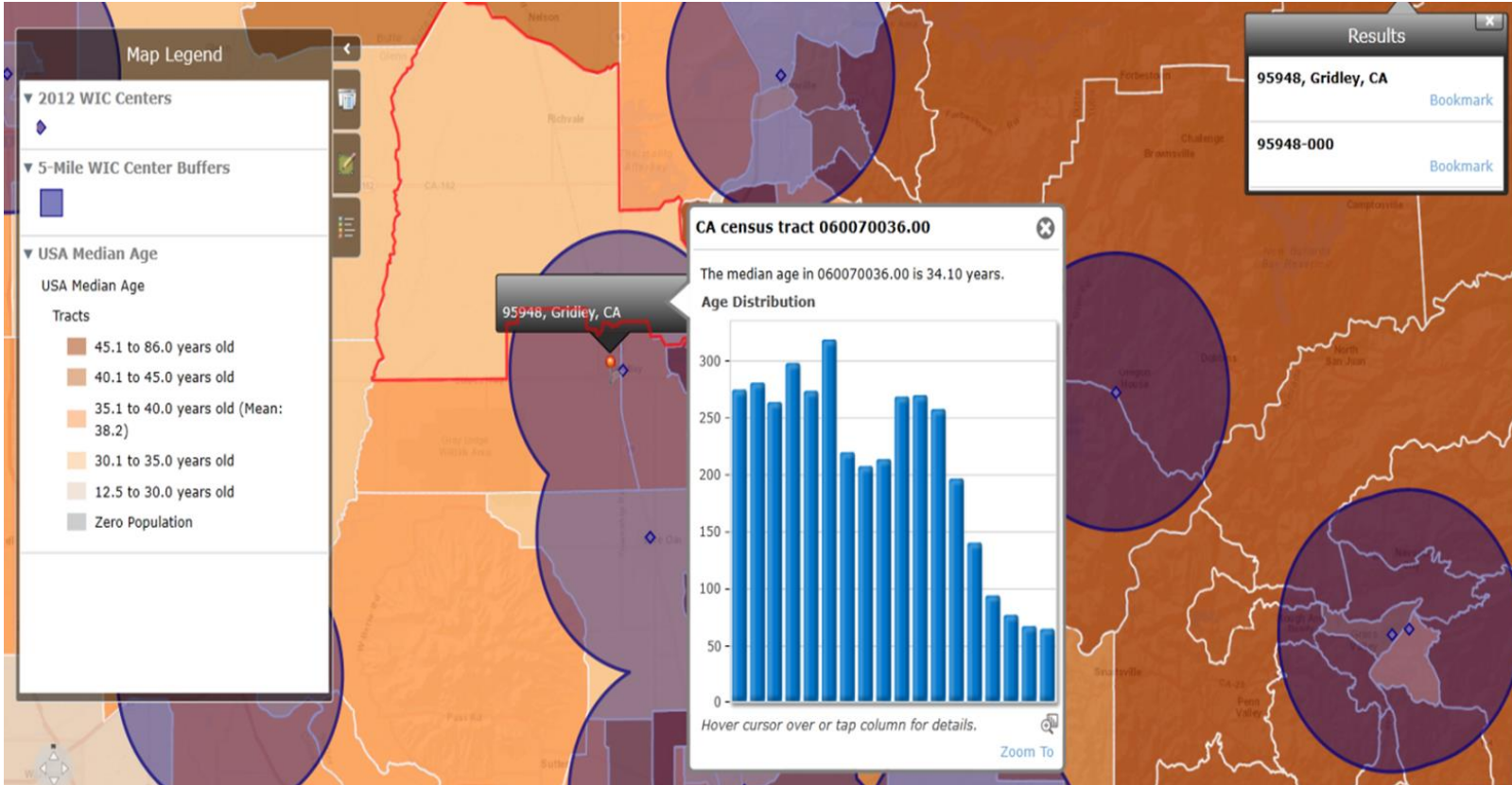
Appendix II  
Unemployment Rate  
Gridley 32.2%



# Appendix III

## Median Age

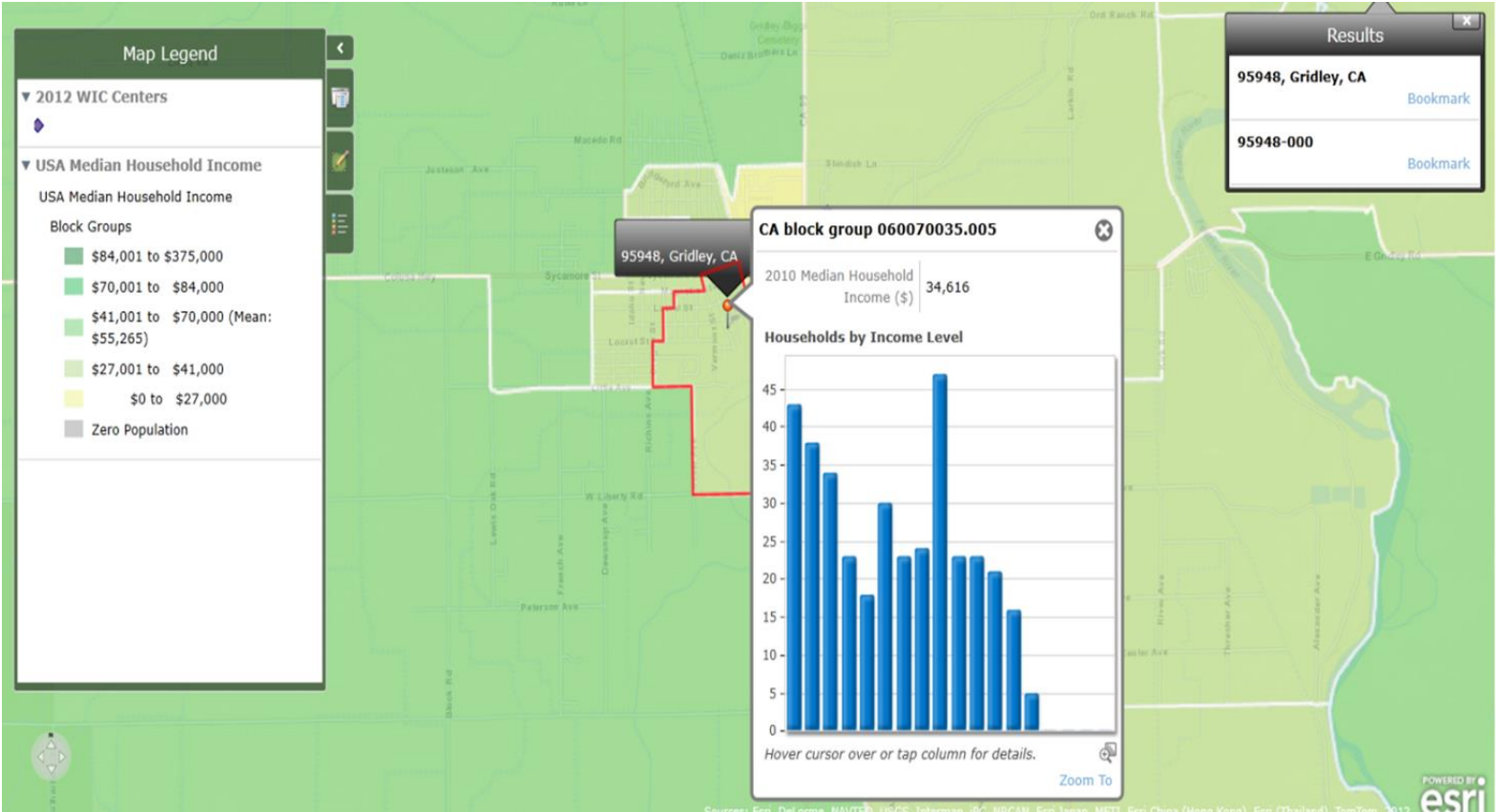
Gridley: 34 years old



# Appendix IV

## Income Level

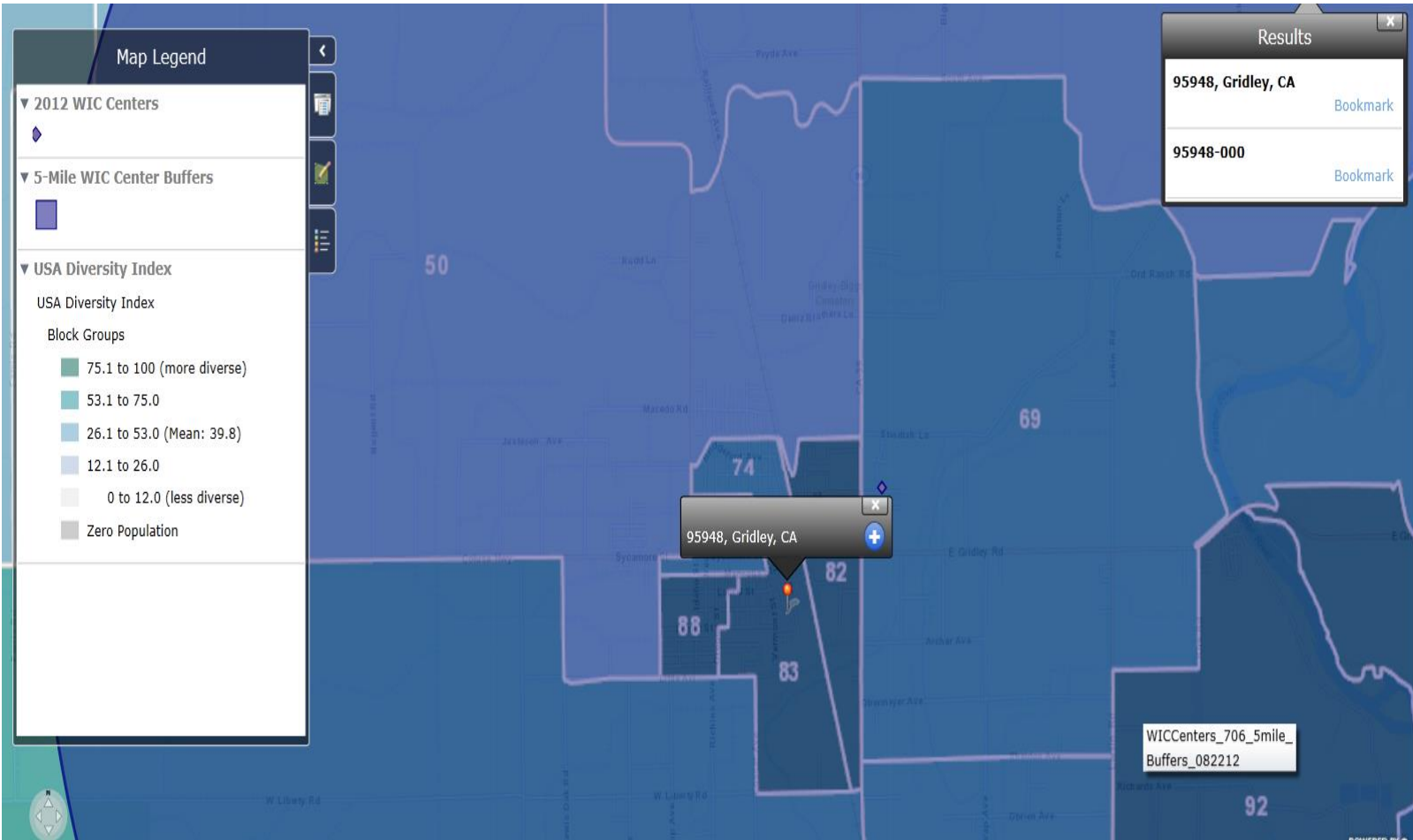
Gridley: \$34,616



# Appendix V

## Diversity Index

### Gridley: 83



# Appendix VI

## Floor Plan

