

State of Alaska FY2006 Governor's Operating Budget

Department of Health and Social Services Women, Infants and Children Component Budget Summary

Component: Women, Infants and Children

Contribution to Department's Mission

The Women, Infants and Children component serves to improve the quality of life for pregnant women, children, and families and decrease health care costs by furthering nutrition education, promoting access to nutritious foods and improving access to nutrition services as an integral part of health care services.

Core Services

The Women, Infants and Children's program provides services to pregnant, postpartum, and breastfeeding women, infants and children up to their fifth birthday. Those applying for WIC services are screened for income and health and/or nutritional risk. If criteria are met, they are certified for the Women, Infants and Children program. Services provided include nutrition education, referrals, and food warrants that may be used at any state-approved WIC vendor for specific food items that will improve their health and nutritional status.

Certification periods are normally six months, but infants are certified for one year, and pregnant women are certified for the duration of their pregnancy and if breastfeeding, up to her child's first birthday.

In addition, Family Nutrition Services Section provides nutrition services to WIC participants through the Farmers Market Program. As an alternative to WIC in Anchorage and Fairbanks the Commodity Supplemental Food Program (CSFP) provides commodity foods to low income pregnant and postpartum women for up to one year, and children up to six years of age, as well as seniors. Seniors are also served through the Seniors Farmers Market Program.

The Community Nutritionist provides support for statewide nutrition programs from other components.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$25,946,700

Personnel:

Full time	11
Part time	0
Total	11

Key Component Challenges

- 1) The division has experienced a steady increase in the number of clients served over the past two fiscal years, and projects to serve over 27,500 clients per month in FY06. The increase in the number of women and children served with WIC food packages each month, along with revision of the food prescriptions available to clients, have increased program costs. Over the past year, the division has seen a 12.9% increase in food packet costs. This increase is due in part to unforeseen increases in costs for dairy products, packing supplies, postage and fuel oil.
- 2) Ensure that the MIS system continues to perform properly. The capital budget contains funding to determine whether a new WIC MIS is required.
- 3) Additional vendor monitoring is an unfunded mandate from USDA that Family Nutrition Services Section must implement.
- 4) Continue and expand the supplemental services to those at risk of poor nutrition because of low income.

Significant Changes in Results to be Delivered in FY2006

The two Farmer's Market Programs, one for WIC participants and one for low-income seniors, are expanding their levels of service and service areas. These programs provide low-income individuals with fresh Alaskan-grown produce purchased directly from Alaskan farmers. The programs have significantly increased sales and consumption of these products and improved the nutritional status of seniors and WIC participants. In addition to the Farmers Markets, the Commodity Supplemental Food Program was begun in FY2003 and FY2004. In FY2005, two grants to food bank organizations in Anchorage and Fairbanks were introduced.

An increment is proposed to keep pace with rising food costs and eligible clients.

Major Component Accomplishments in 2004

WIC provided nutritional services and education to over 26,000 individuals each month, which reflects a steady increase in participation for WIC.

Extensive new WIC program integrity and vendor monitoring regulations mandated by the United States Department of Agriculture were implemented, despite significant staffing shortages.

WIC provided nutritional services and education to over 26,000 individuals each month. WIC Farmer's Market Program provided 42,200 warrants to WIC participants. Farmer's Market warrants are redeemed at any one of 34 local Farmer's Markets and farm stands.

The Senior Farmers Markets project provided 3,357 coupon books with approximately \$70,500 in coupons to 15 senior agencies for distribution to income eligible seniors. Seniors may exchange the coupons for fresh produce at 63 locations statewide.

A new program, the Commodity Supplemental Food Program, is providing assistance to 1,200 participants in Anchorage and Fairbanks. Family Nutrition Services plans to expand this program to more participants in FY2005.

Statutory and Regulatory Authority

AS 18.05.010-070	Administration of Public Health and Related Laws
AS 44.29.020	Department of Health & Social Services
7ACC 78.010-320	Grant Programs

Contact Information

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Women, Infants and Children Component Financial Summary

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,099.1	854.6	804.8
72000 Travel	77.6	50.2	50.2
73000 Services	580.5	325.7	671.1
74000 Commodities	17,709.1	17,826.0	18,673.6
75000 Capital Outlay	180.6	26.8	26.8
77000 Grants, Benefits	5,748.9	5,945.2	5,720.2
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	25,395.8	25,028.5	25,946.7
Funding Sources:			
1002 Federal Receipts	21,934.7	21,193.7	22,421.1
1003 General Fund Match	70.5	80.1	6.2
1004 General Fund Receipts	1.6	0.0	0.0
1007 Inter-Agency Receipts	173.9	423.1	187.8
1037 General Fund / Mental Health	0.1	0.0	0.0
1108 Statutory Designated Program Receipts	3,215.0	3,331.6	3,331.6
1156 Receipt Supported Services	0.0	0.0	0.0
Funding Totals	25,395.8	25,028.5	25,946.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	21,934.7	21,193.7	22,446.7
Interagency Receipts	51015	173.9	423.1	187.8
Statutory Designated Program Receipts	51063	3,215.0	3,331.6	3,331.6
Restricted Total		25,323.6	24,948.4	25,966.1
Total Estimated Revenues		25,323.6	24,948.4	25,966.1

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	80.1	21,193.7	3,754.7	25,028.5
Adjustments which will continue current level of service:				
-FY 05 Bargaining Unit Contract Terms: GGU	0.0	5.7	1.2	6.9
-Move Administrative Manager Position to FMS	-77.1	0.0	0.0	-77.1
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	3.2	20.4	0.0	23.6
-Adjustments for Personal Services Working Reserve Rates and SBS	0.0	1.3	0.0	1.3
Proposed budget decreases:				
-Delete Excess I/A Authorization	0.0	0.0	-236.5	-236.5
Proposed budget increases:				
-Increase Fed Authorization for WIC Food Program	0.0	1,200.0	0.0	1,200.0
FY2006 Governor	6.2	22,421.1	3,519.4	25,946.7

**Women, Infants and Children
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2005</u> <u>Management</u> <u>Plan</u>	<u>FY2006</u> <u>Governor</u>		
Full-time	12	11	Annual Salaries	549,397
Part-time	0	0	COLA	8,534
Nonpermanent	2	2	Premium Pay	0
			Annual Benefits	286,553
			<i>Less 1.41% Vacancy Factor</i>	(11,884)
			Lump Sum Premium Pay	0
Totals	14	13	Total Personal Services	832,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	1	0	1	0	2
Administrative Clerk III	0	0	1	0	1
Administrative Supervisor	0	0	1	0	1
College Intern I	0	0	1	0	1
Health Program Associate	0	0	1	0	1
Health Program Mgr I	0	0	1	0	1
Health Program Mgr II	0	0	1	0	1
Health Program Mgr III	0	0	1	0	1
Prog Coordinator	0	0	1	0	1
Public Health Spec II	1	0	2	0	3
Totals	2	0	11	0	13