

State of Alaska FY2009 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

Improve the health and 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.

Core Services

- The Women, Infants and Children's (WIC) program is 100% federally funded and provides nutrition services to pregnant, postpartum, and breastfeeding women, infants, and children up to their fifth birthday. Applicants are screened for health and nutritional risk, and eligible families receive nutrition education, referrals for other support services, and food warrants to purchase specific food items at state-approved WIC vendors.
- Nutrition services are also available through three additional family nutrition programs that are primarily federally funded. The WIC Farmers Market Nutrition program allows WIC participants to purchase locally grown fruits and vegetables at Farmer's Markets. The Commodity Supplemental Food program provides commodity food boxes to seniors, and to low income pregnant and postpartum women and children up to six years of age as an alternative to WIC. Senior citizens can also receive locally grown fruits, vegetables, and herbs through the Seniors Farmers Market program.

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$27,140,800	Personnel:	
	Full time	13
	Part time	0
	Total	13

Key Component Challenges

- Eligibility for WIC, nutrition education, and other WIC-related services are provided throughout the state by local grantees. The current funding methodology used to fund grantees for this community-based service is inequitable and inconsistent. In FY09, WIC grants will begin a competitive grant cycle which utilizes a caseload and funding formula. The purpose of the new formula is to create fair and equitable grant funding based on a cost per participant factor, with added funding to programs that incur travel costs to deliver client services, complete vendor inspections, and provide augmented services to high-risk clients.
- The federal funding for WIC has essentially been flat since FFY06, making it financially difficult for grantees with increased program operating costs to continue to provide quality services.
- Replacing WIC's automated eligibility and information management system, which lacks essential internal controls, is fundamentally out of compliance with federal requirements, and requires intensive programming and technical support to maintain connectivity for grantees. We will continue our efforts in securing federal funds to hire project staff to begin planning for the transfer of a new federally approved management information system.

Significant Changes in Results to be Delivered in FY2009

- Implement two federal program initiatives: Value Enhanced Nutrition Assessment and Revised WIC Food Packages aimed at improving quality and accessibility of services for WIC participants.

- Increase program participation through outreach to underserved families.

Major Component Accomplishments in 2007

- In FY07, WIC provided supplemental foods and nutritional education to over 25,203 women and children each month.
- The WIC program promotes and supports mothers in their breastfeeding efforts. Alaska’s breastfeeding rates are among the highest in the nation and meet the Healthy People 2010 goals. Breastfeeding peer counseling services are being provided at the Providence WIC clinic, through a special USDA grant. In addition, over 5,600 contacts with breastfeeding mothers were provided throughout the state and support offered through distribution of electric breast pumps, lactation consultant visits, phone calls, and classes.
- Provided approximately 85,500 vouchers for the Farmer’s Market Nutrition program (FMNP) to WIC participants for the June 2007 through October 2007 harvest season. The value of redeemed FMNP vouchers for the 2007 season is expected to be \$190,000.
- The Senior Farmer’s Market Nutrition program (SFMNP) project provided more than 3,300 coupon books with approximately \$70,500 in coupons to 25 senior agencies for distribution to income eligible seniors. Seniors may exchange the coupons for fresh produce at 63 locations statewide.
- The Commodity Supplemental Food program provides assistance to 2,200 participants in Anchorage and Fairbanks.

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

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	808.6	1,144.1	1,189.2
72000 Travel	56.9	50.2	50.2
73000 Services	964.9	702.2	702.2
74000 Commodities	18,663.8	18,787.2	18,829.0
75000 Capital Outlay	0.0	41.8	0.0
77000 Grants, Benefits	5,833.9	5,720.2	6,370.2
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	26,328.1	26,445.7	27,140.8
Funding Sources:			
1002 Federal Receipts	21,852.7	22,614.2	22,614.2
1003 General Fund Match	9.0	9.0	9.0
1004 General Fund Receipts	154.9	0.0	45.1
1007 Inter-Agency Receipts	1.5	187.8	187.8
1037 General Fund / Mental Health	576.0	0.0	0.0
1061 Capital Improvement Project Receipts	0.0	287.0	287.0
1108 Statutory Designated Program Receipts	3,734.0	3,347.7	3,997.7
Funding Totals	26,328.1	26,445.7	27,140.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	21,852.7	22,614.2	22,614.2
Interagency Receipts	51015	1.5	187.8	187.8
Statutory Designated Program Receipts	51063	3,734.0	3,347.7	3,997.7
Capital Improvement Project Receipts	51200	0.0	287.0	287.0
Restricted Total		25,588.2	26,436.7	27,086.7
Total Estimated Revenues		25,588.2	26,436.7	27,086.7

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	9.0	22,614.2	3,822.5	26,445.7
Adjustments which will continue current level of service:				
-Correct Unrealizable Fund Sources for Salary Adjustments: GGU	45.1	-26.6	-18.5	0.0
-FY 09 Bargaining Unit Contract Terms: General Government Unit	0.0	26.6	18.5	45.1
Proposed budget increases:				
-Increased Statutory Designated Program Receipts	0.0	0.0	650.0	650.0
FY2009 Governor	54.1	22,614.2	4,472.5	27,140.8

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

Authorized Positions		Personal Services Costs		
<u>FY2008</u>				
<u>Management</u>		<u>FY2009</u>		
<u>Plan</u>		<u>Governor</u>		
			Annual Salaries	749,621
Full-time	14	13	COLA	47,076
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	402,059
			<i>Less 0.80% Vacancy Factor</i>	(9,556)
			Lump Sum Premium Pay	0
Totals	14	13	Total Personal Services	1,189,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	0	0	1	0	1
Administrative Clerk III	0	0	1	0	1
Administrative Supervisor	0	0	1	0	1
Health Program Associate	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	1	0	1	0	2
Project Asst	0	0	2	0	2
Project Coord	0	0	1	0	1
Public Health Spec I	1	0	0	0	1
Public Health Spec II	0	0	1	0	1
Totals	2	0	11	0	13