

State of Alaska FY2005 Governor's Operating Budget

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

Contents

<i>Component: Women, Infants and Children</i>	3
Component Financial Summary.....	5
Summary of Component Budget Changes.....	6
Personal Services Information.....	7

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.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$25,765,400	Personnel:	
	Full time	13
	Part time	0
	Total	13

Key Component Challenges

Maintain the infrastructure to handle the caseload up to 27,000 participants per month.

Ensure that the MIS system continues to perform properly.

Additional vendor monitoring is an unfunded mandate from USDA that Family Nutrition Services Section must implement.

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 FY2005

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.

Major Component Accomplishments in 2003

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

In partnership with the US Army and Air Force, a new WIC agency was opened at the Elmendorf Air Force Base Medical Center in Anchorage.

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

WIC Farmer's Market Program provided warrants to 14,000 clients in 83 communities statewide. These coupons issued to WIC participants are redeemed at any one of 34 local Farmer's Markets and farm stands.

Senior Farmers Markets in FFY2003 provided over \$40,000 in coupons to Seniors for fresh fruits and vegetables.

A new program, Commodity Supplemental Food Program is providing assistance to 1400 participants in Anchorage and Fairbanks. Family Nutrition Services plans to expand this program to more participants in FY2004 and 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

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	1,141.3	1,042.7
72000 Travel	0.0	62.2	50.2
73000 Contractual	181.9	884.5	874.5
74000 Supplies	14,807.2	18,048.5	17,826.0
75000 Equipment	6.2	26.8	26.8
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	5,328.3	5,945.2	5,945.2
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	20,323.6	26,108.5	25,765.4
Funding Sources:			
1002 Federal Receipts	17,774.1	21,761.7	21,410.7
1003 General Fund Match	66.6	75.6	80.1
1004 General Fund Receipts	0.0	2.3	0.0
1007 Inter-Agency Receipts	0.0	416.8	422.6
1037 General Fund / Mental Health	0.0	0.1	0.0
1108 Statutory Designated Program Receipts	2,482.9	3,700.0	3,700.0
1156 Receipt Supported Services	0.0	152.0	152.0
Funding Totals	20,323.6	26,108.5	25,765.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	17,774.1	21,761.7	21,410.7
Interagency Receipts	51015	0.0	416.8	422.6
Statutory Designated Program Receipts	51063	2,482.9	3,700.0	3,700.0
Receipt Supported Services	51073	0.0	152.0	152.0
Restricted Total		20,257.0	26,030.5	25,685.3
Total Estimated Revenues		20,257.0	26,030.5	25,685.3

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	78.0	21,761.7	4,268.8	26,108.5
Adjustments which will continue current level of service:				
-Transfer out for IT Consolidation from WIC	0.0	-389.7	0.0	-389.7
-Changes to Retirement and Other Personal Services Rates	2.1	38.7	5.8	46.6
FY2005 Governor	80.1	21,410.7	4,274.6	25,765.4

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

Authorized Positions		Personal Services Costs		
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	20	13	Annual Salaries	710,436
Part-time	0	0	Premium Pay	42,637
Nonpermanent	0	3	Annual Benefits	306,580
			<i>Less 1.60% Vacancy Factor</i>	(16,953)
			Lump Sum Premium Pay	0
Totals	20	16	Total Personal Services	1,042,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accounting Tech II	0	0	1	0	1
Accounting Tech III	0	0	1	0	1
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	14	0	16