

State of Alaska FY2007 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 the 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.

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$26,331,200	Personnel:	
	Full time	14
	Part time	0
	Total	14

Key Component Challenges

Increased Costs -- The division has experienced a steady increase in the number of clients served over the past two fiscal years, and projects to continue to serve over 27,500 clients per month in FY07. 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. In FY05, the division experienced a 12.9% increase in food packet costs, which forced the program into changing food packages.

WIC Information System Replacement – As OCS continues its work with the ORCA project it is beginning a new system replacement project for the Women, Infants, and Children programs. WIC's current system must be replaced as it is fundamentally out of compliance with federal requirements and is prone to failure with essential internal controls (for example, issuing warrants without valid numbers or allowing warrants with duplicative numbers to be issued). Division involvement of WIC staff will be substantial.

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 FY2007

Improvements to the WIC information system will bring the Division into compliance with federal requirements, improve internal controls and reduce payment errors. The system will automate the following functions related to serving WIC participants: certification, nutrition risk assessment and issuance of supplemental food vouchers.

Major Component Accomplishments in 2005

WIC provided nutritional services and education to over 26,800 individuals each month, which reflects a steady increase in participation for WIC.

WIC provided nutritional services and education to over 26,800 individuals each month. WIC Farmer's Market Program provided more than 42,000 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 more than 3,300 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.

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

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	779.8	833.5	1,029.6
72000 Travel	79.1	50.2	50.2
73000 Services	646.9	687.2	702.2
74000 Commodities	19,050.0	18,673.6	18,787.2
75000 Capital Outlay	34.1	26.8	41.8
77000 Grants, Benefits	5,983.8	5,720.2	5,720.2
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	26,573.7	25,991.5	26,331.2
Funding Sources:			
1002 Federal Receipts	23,097.8	22,447.6	22,499.7
1003 General Fund Match	80.1	8.4	9.0
1007 Inter-Agency Receipts	37.7	187.8	187.8
1061 Capital Improvement Project Receipts	0.0	0.0	287.0
1108 Statutory Designated Program Receipts	3,358.1	3,347.7	3,347.7
Funding Totals	26,573.7	25,991.5	26,331.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	23,097.8	22,447.6	22,499.7
Interagency Receipts	51015	37.7	187.8	187.8
Statutory Designated Program Receipts	51063	3,358.1	3,347.7	3,347.7
Capital Improvement Project Receipts	51200	0.0	0.0	287.0
Restricted Total		26,493.6	25,983.1	26,322.2
Total Estimated Revenues		26,493.6	25,983.1	26,322.2

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	8.4	22,447.6	3,535.5	25,991.5
Adjustments which will continue current level of service:				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	0.2	15.1	0.0	15.3
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	0.0	2.0	0.0	2.0
-FY 07 Retirement Systems Cost Increase	0.3	26.6	0.0	26.9
Proposed budget increases:				
-WIC Information System Replacement	0.0	0.0	287.0	287.0
-Risk Management Self-Insurance Funding Increase	0.1	8.4	0.0	8.5
FY2007 Governor	9.0	22,499.7	3,822.5	26,331.2

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

Authorized Positions		Personal Services Costs		
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	11	14	Annual Salaries	646,976
Part-time	0	0	COLA	17,878
Nonpermanent	2	0	Premium Pay	0
			Annual Benefits	387,610
			<i>Less 2.17% Vacancy Factor</i>	<i>(22,864)</i>
			Lump Sum Premium Pay	0
Totals	13	14	Total Personal Services	1,029,600

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
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	0	0	1	0	1
Project Asst	0	0	2	0	2
Project Coord	0	0	1	0	1
Public Health Spec II	2	0	1	0	3
Totals	3	0	11	0	14