

State of Alaska FY2008 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, as well as 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 health and nutritional status.

Certification periods are normally six months, however 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 in other components.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$26,470,800	Personnel:	
	Full time	14
	Part time	0
	Total	14

Key Component Challenges

Increased costs - In FY06, the division served approximately 25,700 participants per month. For FY07, the division will implement an outreach program that targets Medicaid and Food Stamps participants who are eligible for WIC services, but who are not enrolled in the program. The division currently estimates this population to be in excess of 7,000 individuals.

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 lacks essential internal controls (for example, issuing warrants without valid numbers or allowing warrants with duplicate numbers to be issued). Division involvement with WIC staff will be substantial.

Continue and expand the supplemental services to eligible Alaskans who are at risk of poor nutrition because of low income.

Alignment with the division's focus and mission - A department review is underway to determine if WIC should be placed in another division (DPA or DPH) to more closely align the mission.

Significant Changes in Results to be Delivered in FY2008

Consistent grantee performance in WIC program provides services to more approximately 26,900 participants, 100% of the program's target.

Major Component Accomplishments in 2006

WIC provided supplemental foods and nutritional education to over 25,700 participants each month, which reflects a steady increase in WIC caseload.

The WIC program provided approximately 90,000 Farmer's Market warrants to WIC participants from June 2006 through October 2006. Farmer's Market warrants are redeemed by 89 Alaskan farmers at participating farmer's markets and farm stands.

The Senior Farmer's 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.

The Commodity Supplemental Food Program provides 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

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	769.7	1,029.6	1,169.2
72000 Travel	71.8	50.2	50.2
73000 Services	1,059.0	702.2	702.2
74000 Commodities	17,648.2	18,787.2	18,787.2
75000 Capital Outlay	0.0	41.8	41.8
77000 Grants, Benefits	5,899.5	5,720.2	5,720.2
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	25,448.2	26,331.2	26,470.8
Funding Sources:			
1002 Federal Receipts	21,919.9	22,499.7	22,614.2
1003 General Fund Match	8.4	9.0	10.3
1004 General Fund Receipts	71.7	0.0	23.8
1007 Inter-Agency Receipts	0.0	187.8	187.8
1061 Capital Improvement Project Receipts	0.0	287.0	287.0
1108 Statutory Designated Program Receipts	3,448.2	3,347.7	3,347.7
Funding Totals	25,448.2	26,331.2	26,470.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Unrestricted Revenues				
General Fund Match	68510	0.0	9.0	0.0
Unrestricted Total		0.0	9.0	0.0
Restricted Revenues				
Federal Receipts	51010	21,919.9	22,499.7	22,614.2
Interagency Receipts	51015	0.0	187.8	187.8
Statutory Designated Program Receipts	51063	3,448.2	3,347.7	3,347.7
Capital Improvement Project Receipts	51200	0.0	287.0	287.0
Restricted Total		25,368.1	26,322.2	26,436.7
Total Estimated Revenues		25,368.1	26,331.2	26,436.7

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	9.0	22,499.7	3,822.5	26,331.2
Adjustments which will continue current level of service:				
-Fund Source Adjustment for Retirement Systems Increases	23.8	0.0	-23.8	0.0
Proposed budget increases:				
-FY 08 Retirement Systems Rate Increases	1.3	114.5	23.8	139.6
FY2008 Governor	34.1	22,614.2	3,822.5	26,470.8

Women, Infants and Children Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	14	14	Annual Salaries	669,564
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	535,569
			<i>Less 2.98% Vacancy Factor</i>	(35,933)
			Lump Sum Premium Pay	0
Totals	14	14	Total Personal Services	1,169,200

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	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	3	0	11	0	14