



Georgia Department of Public Health

WIC Program Administration December 2016 NSD Meeting

Presentation to: Nutrition Services Directors (NSD)

Presented by: Sara Roberts and Hugh Warren

Date: December 13, 2016



We Protect Lives.

Overview

- Introduction of new Program Administrative Staff
- GA WIC Participation Trends
- GA WIC Budget Trends
- Projecting Lapse
- Personal Services Projection Tool

New To The Team

- Marilyn Carter
HR Liaison and Business Analyst
- Riley Lowry
Special Project Business Analyst

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2 Peachtree Street, NW

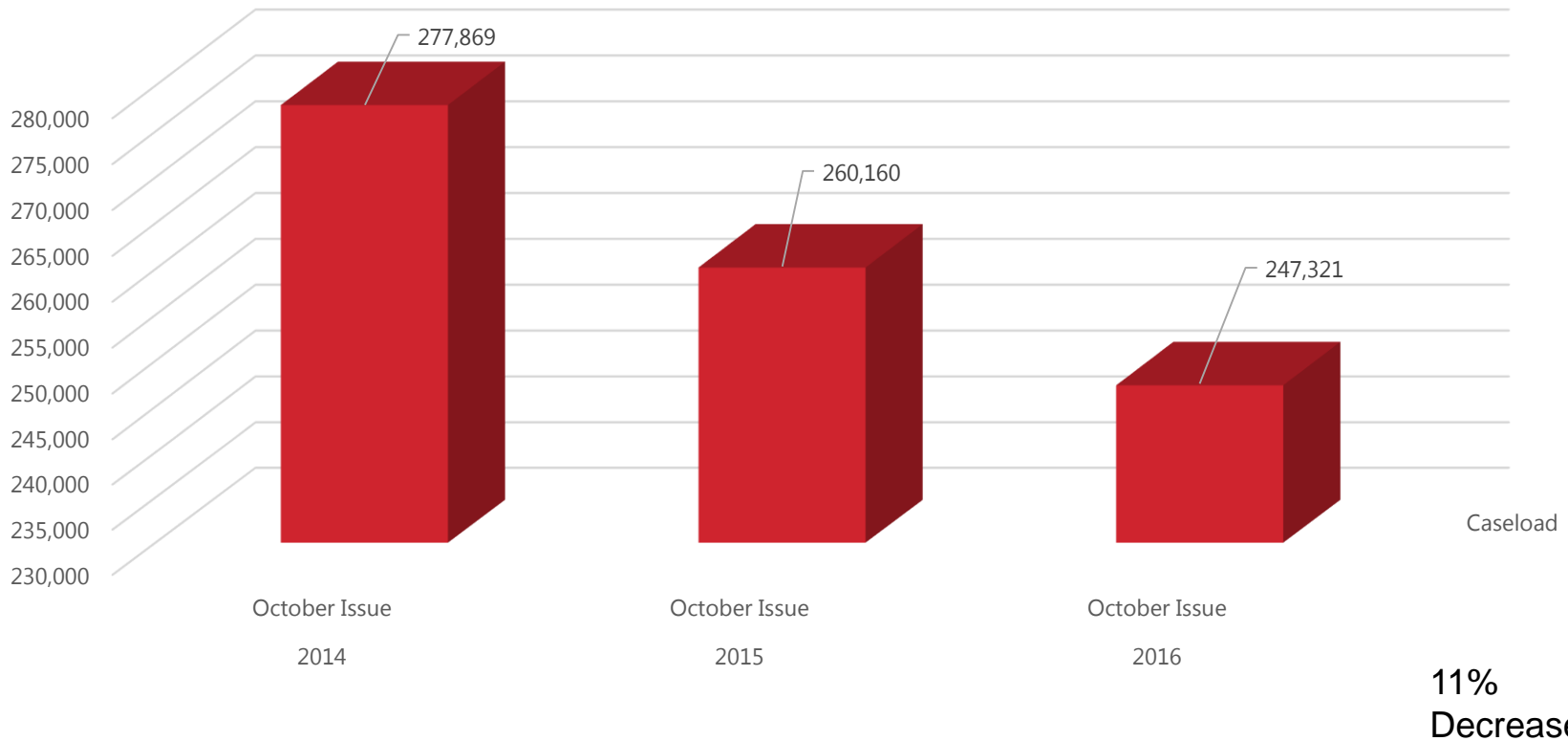
10th Floor

Atlanta, GA 30303

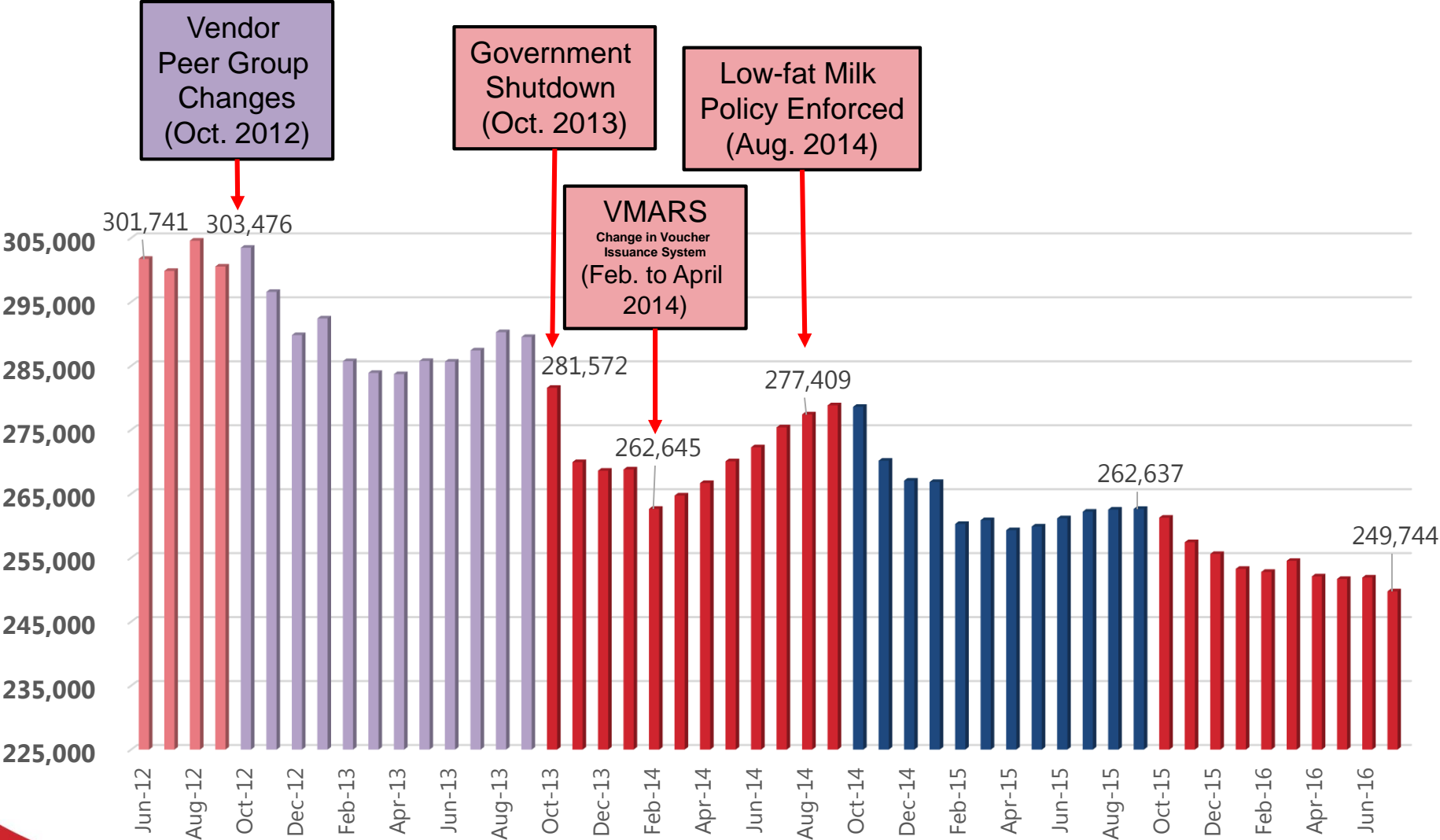
Phone: 404-657-6334

Email: Riley.Lowry@dph.ga.gov

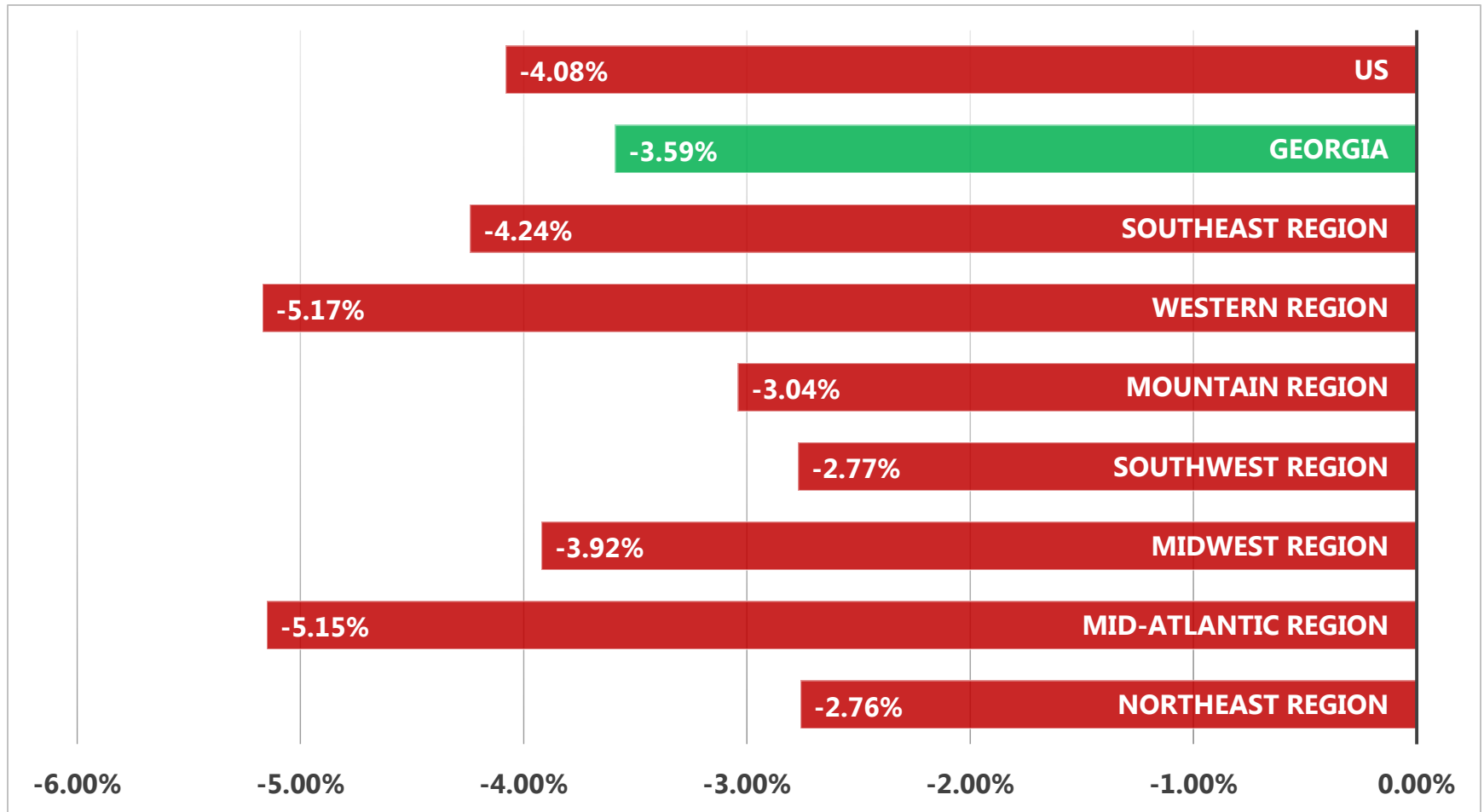
GA WIC Participation for October Issue FFY2015-FFY2017



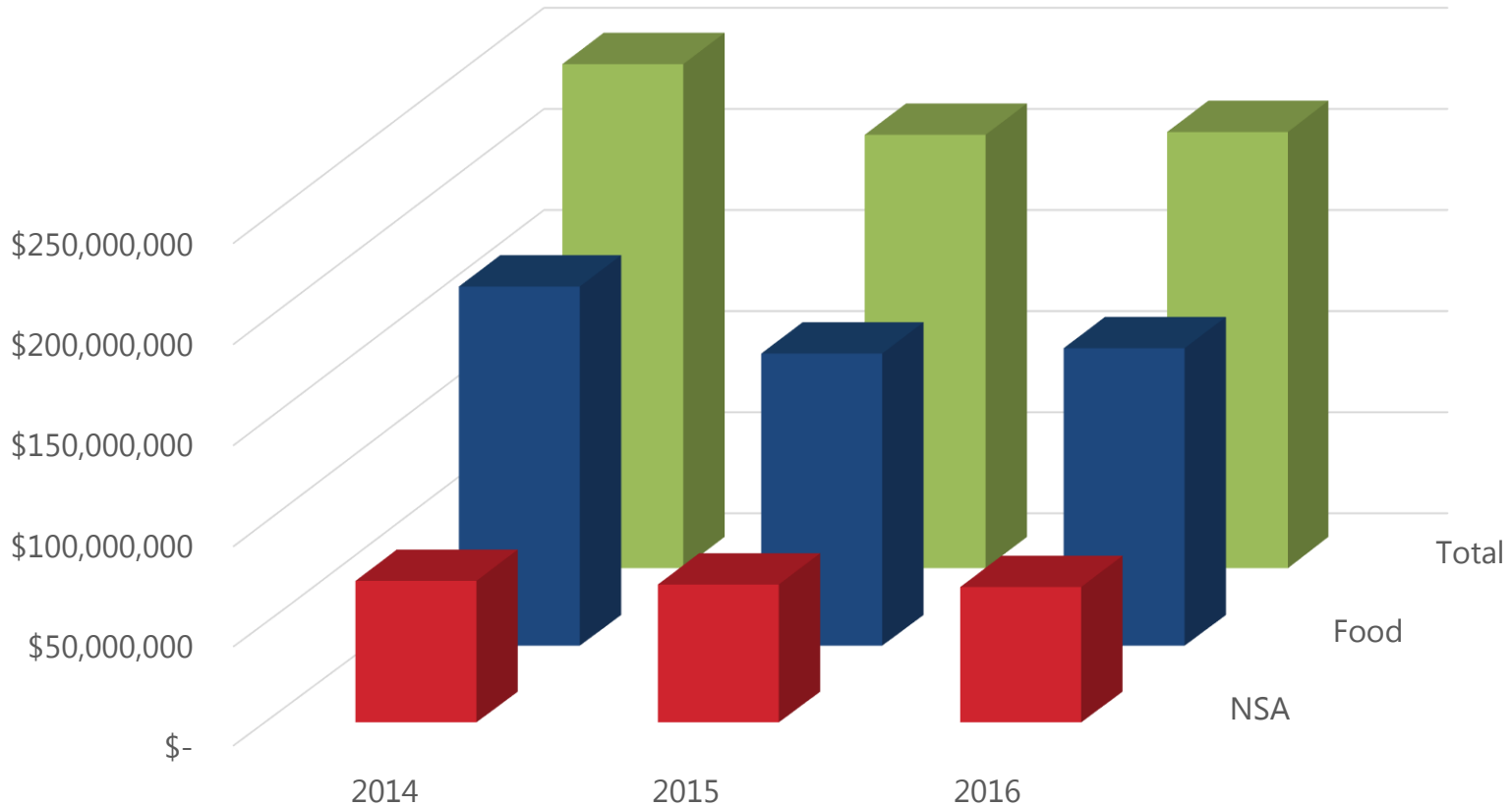
Participation Trend 2012-2016



Rate of Decline (%) from October 2015 to August 2016



GA WIC Budget Trend FFY2014-FFY2016



	NSA	Food	Total
2014	\$ 71,225,695	\$ 178,054,966	\$ 249,280,661
2015	\$ 69,431,250	\$ 144,912,548	\$ 214,343,798
2016	\$ 68,183,838	\$ 147,542,194	\$ 215,726,032

GA WIC FFY2017 Projected Budget

NSA	\$67,913,768
Food	<u>\$147,542,194</u>
Total	\$215,455,962

FFY2017 is projected to be .125% less than FFY2016 but 13.56% less than FFY2014.

Projecting Lapse

- It is estimated that 70% of a normal budget is personal services (salary + fringe)
- Majority of lapse comes for vacant positions in personal services throughout the year
- Other operating lapse can be calculated by evaluating the delay/timeline of projects, contracts, and service delivery

Personal Services Projection Tool

Key things to remember:

1. Did my fringe rate change from last year? If yes, update the fringe rate on the calculation tool.
2. How many months was this position vacant during the FFY Oct.-Sept.?
3. If a position terminates, do I have any annual leave to payout? If yes, this will reduce your projected lapse.

Personal Services Projection Tool

Employee Joe Doe

Salary	\$48,000.00
Fringe @ 62.914%	\$30,198.72
Total PS Cost	\$78,198.72

Monthly Total (/12) \$ 6,516.56

Position Vacant \$19,549.68 (3 months vacant)

Annual Leave + Fringe

Payout \$ (4,512.06)

Total Lapse **\$15,037.62**

Questions

