United States Department of Agriculture

WIC Breastfeeding Peer Counseling Line-Item Budget Worksheet

State Agency Name	North Carolina
Fiscal Year	FFY 2024

Staff Salaries (State and Local)		
Staff Salary, Fringe, and Indirect Costs		
Peer Counselor Salary, Fringe, and Indirect Costs		$ 4,157,153.82
Other	No State salaries paid through the BFPC grant. NC estimates that approximately 85% of funds go towards salary, and fringe at the local agency	
Total Salaries		$ 4,157,153.82
Program Expenses		
Travel		$ 135,000.00
Communications and Forms		$ 100,000.00
Office Supplies		$ 7,000.00
Equipment		
Advertising		$ 86,000.00
Rent and Utilities		
Other		
Total Program Expenses		$ 328,000.00
Training Expenses		
Training Materials		
Conferences and Workshops		$ 72,000.00
Other		
Total Training Expenses		$ 72,000.00
Educational Materials		
Total Educational Materials		
Other Expenses		
Indirect Costs		
Other		
Total Other Expenses		$ 0.00

Fiscal Year Total BFPC Expenses and Budget	$ 4,557,153.82

U.S. DEPARTMENT OF AGRICULTURE
WIC BREASTFEEDING SUPPORT
LEARN TOGETHER. GROW TOGETHER.

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Narrative

Please provide a written narrative describing how the available WIC breastfeeding peer counseling funds will be used for the activities described on the previous page. If necessary, additional documentation may be provided as a separate attachment.

The North Carolina WIC Program operates the WIC Breastfeeding Peer Counseling (BFPC) program in 83 of the 85 local agencies. The State agency allocates the full BFPC program award to the 83 local agencies accepting funds. The budget is an estimate of the minimum funds needed to sustain and grow the BFPC program in North Carolina. The sub-recipients (local agencies) receive a specific rate per participant allocation based on a funding formula and funds are allocated in a single budgetary line, contractual services. Expenditures are reported as a single line item monthly to the State. Therefore, for the purpose of establishing this estimated budget, data was summarized based on observations. The State agency ensures compliance of expenditures through local WIC agency monitoring and Local Agency Self-Assessment (LASA). Each local WIC program must be monitored by the State Agency at least once every two federal fiscal years and complete a LASA in years which they are not being monitored. One of the review areas is financial management systems, inclusive of operations of the BFPC program. State agency staff review one month of expenditures to assess whether funds are being utilized appropriately. If the local agency is not in compliance of BFPC program financial requirements, they must complete a corrective action plan to ensure programmatic compliance. As part of the corrective action plan, the State agency requires a revised expenditure report that corrects the inappropriate expenditure.
Most local agencies entire allocation of BFPC program funds is spent on staffing.

The agreement addendum/contract between the State agency and the local agency requires a minimum peer counselor staffing requirement of one full-time equivalent (FTE) for every 1,000 pregnant and breastfeeding participants. Most local agencies must utilize alternative funding sources to fully staff their peer counselor position(s) including the Nutrition Service Administration (NSA) grant, local agency funds (such as county), or private or public grants (such as the Smart Start grant). There is insufficient funding in the BFPC program allocation to fund the other required WIC Breastfeeding Model Components for Peer Counseling including Peer Counselor Program Managers (PCPM), WIC Designated Breastfeeding Experts (DBEs), program expenses, training expenses, educational materials, and other expenses. The State agency's NSA grant covers the cost of the State Peer Counselor Coordinator and State Breastfeeding Coordinator salary and fringe benefits and the cost of the Lactation Area Training Center for Health (LATCH) grant, which provides peer counselor training and quarterly continuing education trainings. These costs are not included in the budget.

Additionally, local agency monitoring reports indicate that the budget is often insufficient to support the costs for the PCPM and DBE. At a minimum, it is estimated that about $1.5 million additional funds would be needed to support these roles having the capacity to charge to the BFPC program budget. The costs related to program management and clinical support of DBEs to peer counselors is not included in this budget as well. As there is insufficient funding for these managerial support roles to charge to the BFPC program budget.

The primary programmatic cost is staffing of the peer counselor(s), PCPM, and DBE(s). There are currently 134 (122 filled and 12 vacant) peer counselor positions for a total of 81.78 FTEs in North Carolina. A conservative estimate based on the median salary for lowest graded position for local agencies permitted by the North Carolina's Office of Human Resources (OSHR) of $50,833.38