

State of Alaska
FY2007 Governor's Operating Budget

Department of Health and Social Services
Infant Learning Program Grants
Component Budget Summary

Component: Infant Learning Program Grants

Contribution to Department's Mission

The Early Intervention/Infant Learning Program's goal is to allow children with special developmental needs and their families to live as full and productive a life as possible through early intervention.

Core Services

The Infant Learning Program provides comprehensive, coordinated, home-based early intervention services to families by a system of funded grantees across Alaska. Direct services are delivered by seventeen regional programs serving children and families in urban, rural and remote areas of the state. Services include locating children who need services and providing developmental screening, evaluation and eligibility determination, development of an Individual Family Service Plan (IFSP), care coordination, special instruction, and may include therapy and other services. Two statewide consultant programs deliver specialized services to professional and paraprofessional early intervention service providers and collaborate in the delivery of direct services to eligible children with vision and hearing impairments. In many rural and remote areas of Alaska, itinerant contract providers, including speech pathologists, physical therapists, occupational therapists, and other professionals, deliver essential services that would otherwise be unavailable.

FY2007 Resources Allocated to Achieve Results		
FY2007 Component Budget: \$7,793,000	Personnel:	
	Full time	5
	Part time	0
	Total	5

Key Component Challenges

Medicaid Targeted Case Management for Infant Learning (ILP TCM) – The Department sought and received a Medicaid State Plan Amendment for approval to reimburse Medicaid eligible Infant Learning service providers for case management services. The OCS ILP TCM workgroup and Alaskan ILP providers began work to implement this program in early FY06 with a pilot project involving three ILP providers. Work will continue as policy and procedure within Federal Medicaid guidelines is developed, billing systems are enhanced, and instruction manuals are developed.

The US Department of Education also requires maintenance of effort (MOE) by all states with IDEA (Individuals with Disabilities Education Act) Part C and Part B funding. Recent correspondence indicates that states are required to spend the same amount of state and other non-federal funds for special education and related (early intervention) services for Part C children in one fiscal year as it had provided in the previous fiscal year.

Significant Changes in Results to be Delivered in FY2007

Federal receipts from the Maternal Child Health Block Grant (Title V of the Social Security Act) will fund Part C Prevalence (to report on prevalence of types of disabilities covered by Part C of the IDEA) in FY07.

Major Component Accomplishments in 2005

Enrollment in the Infant Learning Program: Enrollment in Infant Learning programs totaled more than 1,700 children in FY05 with approximately 120 children in need of services on the waitlist.

Medicaid Targeted Case Management: Policy development of billing processes and subsequent reimbursement allowing for implementation of ILP provider billing for services received by Medicaid eligibles.

Statutory and Regulatory Authority

AS 47.20.070-075 Services for Developmentally Delayed or Disabled Children
7 AAC 78-010-320 Grant Programs
7 AAC 23.010-100 Infant Learning Program
7 AAC 80.010-925 Fees for Department Services
Individuals with Disabilities Education Act, Part C

Contact Information
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Infant Learning Program Grants Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	349.8	406.0	432.2
72000 Travel	30.3	38.2	38.2
73000 Services	205.6	240.0	240.0
74000 Commodities	16.0	5.0	5.0
75000 Capital Outlay	0.0	5.0	5.0
77000 Grants, Benefits	6,994.3	7,072.6	7,072.6
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	7,596.0	7,766.8	7,793.0
Funding Sources:			
1002 Federal Receipts	2,291.8	2,750.4	2,767.0
1003 General Fund Match	37.8	37.8	37.8
1004 General Fund Receipts	307.3	493.8	503.4
1007 Inter-Agency Receipts	657.4	183.1	183.1
1037 General Fund / Mental Health	4,301.7	4,301.7	4,301.7
Funding Totals	7,596.0	7,766.8	7,793.0

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	2,291.8	2,750.4	2,767.0
Interagency Receipts	51015	657.4	183.1	183.1
Restricted Total		2,949.2	2,933.5	2,950.1
Total Estimated Revenues		2,949.2	2,933.5	2,950.1

**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	4,833.3	2,750.4	183.1	7,766.8
Adjustments which will continue current level of service:				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	2.8	4.7	0.0	7.5
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	0.3	0.6	0.0	0.9
-FY 07 Retirement Systems Cost Increase	4.9	8.7	0.0	13.6
Proposed budget increases:				
-Risk Management Self-Insurance Funding Increase	1.6	2.6	0.0	4.2
FY2007 Governor	4,842.9	2,767.0	183.1	7,793.0

**Infant Learning Program Grants
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	5	5	Annual Salaries	276,312
Part-time	0	0	COLA	7,635
Nonpermanent	1	0	Premium Pay	0
			Annual Benefits	157,205
			<i>Less 2.03% Vacancy Factor</i>	(8,952)
			Lump Sum Premium Pay	0
Totals	6	5	Total Personal Services	432,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	1	0	0	0	1
Health Program Mgr II	3	0	0	0	3
Health Program Mgr III	1	0	0	0	1
Totals	5	0	0	0	5