

State of Alaska FY2011 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

Promoting access to a flexible array of quality services to every Alaskan infant and toddler with special developmental needs and their families. The Alaska Early Intervention/Infant Learning Program (EI/ILP) provides early intervention services and supports to families of children age birth to three years who have or are at risk for developmental delays. Services are provided in a manner that respects families, communities, cultural differences, and promotes genuine partnerships in all aspects of service design and delivery.

Core Services

- Provide comprehensive, coordinated, home-based early intervention services to families through a system of grantees across Alaska.
- Ensure young children who may have disabilities or developmental delays receive an evaluation to identify the potential need for early intervention/infant learning services.
- Promote positive development and improved health outcomes for Alaska's children prenatal to 8 years through the Early Childhood Comprehensive Systems Project.
- Strengthen families through early care and education as a child abuse prevention approach that focuses on building protective factors in families with young children.

Key Component Challenges

The Early Intervention Infant Learning Program faces challenges related to a workforce shortage particularly in regard to therapists from the fields of Speech and Language Pathology, Occupational Therapy, Physical Therapy, and Mental Health Clinicians. Recruitment and retention for these highly sought after disciplines remains a challenge for EI/ILP grantee agencies.

Significant Changes in Results to be Delivered in FY2011

EI/ILP will continue work toward restoring service levels to children which better reflect the intensity of services for families of children with diagnosed conditions or developmental delays. In addition EI/ILP has launched an initiative to train all providers to meet qualifications defined by the federal government under the Individuals with Disabilities Education Act (IDEA) as authorized in 2004.

Updated Status for Results to be Delivered in FY2010

If resources allow, EI/ILP will restore service levels for children, and train professionals to meet qualifications as defined by the federal government. Those with bachelor's degrees outside of the early childhood special education area who are working as primary special education teachers for young children do not meet the federal No Child Left Behind standard of "highly qualified."

If funding is appropriated to the level where children waiting for services can be provided, the EI/IL program will realize increased prevention outcomes in FY10.

Status Update: Within available funding and where possible, EI/ILP is restoring service levels to children.

Major Component Accomplishments in 2009

Preliminary Child Outcomes data for children enrolled in EI/ILP

Of the children who entered the EI/ILP program below age expectations, the percent who substantially increased their rate of growth by the time they exit the program is shown on the table below.

Social and Emotional Development	Knowledge and Skills	Appropriate Action to Meet their Needs
66.67%	78.01	73.74%

This indicates children enrolled in Part C programs significantly improved in their development as a result of EI/ILP services.

In addition the percent of children who are functioning at age level expectations in the Outcome Areas by the time they exit the program are as follows:

Social and Emotional Development	Knowledge and Skills	Appropriate Action to Meet their Needs
58.30%	57.49%	55.47%

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

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	609.4	701.7	596.7
72000 Travel	58.7	38.2	38.2
73000 Services	480.6	585.0	765.0
74000 Commodities	44.5	5.0	5.0
75000 Capital Outlay	0.0	5.0	5.0
77000 Grants, Benefits	6,854.4	10,562.3	9,740.8
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,047.6	11,897.2	11,150.7
Funding Sources:			
1002 Federal Receipts	2,127.4	2,412.0	2,307.0
1003 General Fund Match	37.8	37.8	37.8
1004 General Fund Receipts	871.8	1,142.8	1,142.8
1007 Inter-Agency Receipts	570.0	608.1	608.1
1037 General Fund / Mental Health	4,301.7	5,301.7	5,301.7
1092 Mental Health Trust Authority Authorized Receipts	138.9	255.0	255.0
1212 Federal Stimulus: ARRA 2009	0.0	2,139.8	1,498.3
Funding Totals	8,047.6	11,897.2	11,150.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	0.0	0.0	0.0	0.0	2,307.0
Interagency Receipts	51015	0.0	0.0	0.0	0.0	608.1
Federal Economic Stimulus	51118	0.0	0.0	0.0	0.0	1,498.3
Restricted Total		0.0	0.0	0.0	0.0	4,413.4
Total Estimated Revenues		0.0	0.0	0.0	0.0	4,413.4

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	6,482.3	4,551.8	863.1	11,897.2
Adjustments which will continue current level of service:				
-Transfer Social Svc Prgm Officer (PCN 06-1581) to Children's Services Management	0.0	-105.0	0.0	-105.0
-Reverse ADN 0609606 ARRA Sec 1, CH 17, SLA 2009, P 3, L 7 (HB 199) Lapse Date 06/30/10	0.0	-2,139.8	0.0	-2,139.8
-Reverse FY2010 MH Trust Recommendation	0.0	0.0	-255.0	-255.0
Proposed budget increases:				
-MH Trust: BTKH - Grant 1393.03 Early childhood comprehensive system grants	0.0	0.0	75.0	75.0
-MH Trust: BTKH - Grant 2550.01 Clinician to work w/ Head Start & Day Care Centers	0.0	0.0	100.0	100.0
-MH Trust: Gov Cncl - 1207.03 Behavior Intervention and Supports for Early Childhood System	0.0	0.0	80.0	80.0
-ARRA Individuals with Disabilities Act HB199 CarryFwd	0.0	1,498.3	0.0	1,498.3
FY2011 Governor	6,482.3	3,805.3	863.1	11,150.7

**Infant Learning Program Grants
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	7	6	Annual Salaries	395,510
Part-time	0	0	Premium Pay	0
Nonpermanent	1	1	Annual Benefits	202,315
			<i>Less 0.19% Vacancy Factor</i>	<i>(1,125)</i>
			Lump Sum Premium Pay	0
Totals	8	7	Total Personal Services	596,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Health Program Mgr II	1	0	0	0	1
Health Program Mgr III	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Public Health Spec II	1	0	0	0	1
Research Analyst III	1	0	0	0	1
Student Intern I	1	0	0	0	1
Training Specialist III	1	0	0	0	1
Totals	7	0	0	0	7

Component Detail All Funds
Department of Health and Social Services

Component: Infant Learning Program Grants (298)
RDU: Children's Services (486)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	609.4	701.7	701.7	701.7	596.7	-105.0	-15.0%
72000 Travel	58.7	38.2	38.2	38.2	38.2	0.0	0.0%
73000 Services	480.6	585.0	585.0	585.0	765.0	180.0	30.8%
74000 Commodities	44.5	5.0	5.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	6,854.4	8,422.5	10,562.3	10,562.3	9,740.8	-821.5	-7.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,047.6	9,757.4	11,897.2	11,897.2	11,150.7	-746.5	-6.3%
Fund Sources:							
1002 Fed Rcpts	2,127.4	2,412.0	2,412.0	2,412.0	2,307.0	-105.0	-4.4%
1003 G/F Match	37.8	37.8	37.8	37.8	37.8	0.0	0.0%
1004 Gen Fund	871.8	1,142.8	1,142.8	1,142.8	1,142.8	0.0	0.0%
1007 I/A Rcpts	570.0	608.1	608.1	608.1	608.1	0.0	0.0%
1037 GF/MH	4,301.7	5,301.7	5,301.7	5,301.7	5,301.7	0.0	0.0%
1092 MHTAAR	138.9	255.0	255.0	255.0	255.0	0.0	0.0%
1212 Fed ARRA	0.0	0.0	2,139.8	2,139.8	1,498.3	-641.5	-30.0%
General Funds	5,211.3	6,482.3	6,482.3	6,482.3	6,482.3	0.0	0.0%
Federal Funds	2,127.4	2,412.0	4,551.8	4,551.8	3,805.3	-746.5	-16.4%
Other Funds	708.9	863.1	863.1	863.1	863.1	0.0	0.0%
Positions:							
Permanent Full Time	6	8	8	7	6	-1	-14.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	1	1	1	1	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Infant Learning Program Grants (298)

RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP	
										PFT	PPT		
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****													
FY2010 Conference Committee													
	ConfCom		9,757.4	701.7	38.2	585.0	5.0	5.0	8,422.5	0.0		8	
1002 Fed Rcpts		2,412.0											
1003 G/F Match		37.8											
1004 Gen Fund		1,142.8											
1007 I/A Rcpts		608.1											
1037 GF/MH		5,301.7											
1092 MHTAAR		255.0											
ADN 0609606 ARRA Sec 1, CH 17, SLA 2009, P 3, L 7 (HB 199) Lapse Date 06/30/10													
	CarryFwd		2,139.8	0.0	0.0	0.0	0.0	0.0	2,139.8	0.0		0	
1212 Fed ARRA		2,139.8											
Individuals with Disabilities Education Act, Part C, Infant Learning Program													
Purpose: Same usage as under current law, develop infrastructure and service expansion. Expansion.													
Timing: Not stated in law, assume available FY2010 - 2011													
Requirements: None stated in law. DHSS intends to focus on one-time infrastructure improvements. Any service expansions are intended to be backfilled with enhanced Medicaid claiming through program changes.													
Recipients: Office of Children's Service, ILP and local ILP contractors													
	Subtotal	11,897.2	701.7	38.2	585.0	5.0	5.0	5.0	10,562.3	0.0	8	0	1
***** Changes From FY2010 Authorized To FY2010 Management Plan *****													
ADN 06-0-0121 Transfer Children's Svc Specialist (PCN 06-1403) to the Frontline Social Workers Component													
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0	
Transfer Children's Svc Spec (PCN 06-1403) from the Infant Learning Program Grants component to the Frontline Social Workers (FLSW) component. This Office Assistant I position has been vacant for over a year. It has been determined that this position could better serve the Division of Children's Services as a Children's Services Specialist II within FLSW for discharge planning for Medicaid behavioral rehabilitative services. This position will replace the long-term nonpermanent position established to do this work. This discharge planning work has generated a savings of more than \$300.0 in general funds, from establishment of the long-term non-permanent in FY 2008 thru FY 2009.													
	Subtotal	11,897.2	701.7	38.2	585.0	5.0	5.0	5.0	10,562.3	0.0	7	0	1
***** Changes From FY2010 Management Plan To FY2011 Governor *****													

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Infant Learning Program Grants (298)

RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer Social Svc Prgm Officer (PCN 06-1581) to Children's Services Management												
1002 Fed Rcpts	Trout	-105.0	-105.0	-105.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1
Transfer the OCS manager position - Social Service Program Officer (PCN 06-1581) from the Infant Learning Program Grants component to Children's Services Management component. This realignment better represents the duties and responsibilities assigned to the position.												
MH Trust: BTKH - Grant 1393.03 Early childhood comprehensive system grants												
1092 MHTAAR	IncOTI	75.0	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0.0	0
Project continues grant funding for early intervention with very young children (birth to 6 years of age) at risk of becoming youth experiencing serious emotional disturbance (SED). This funds an important part of the Bring the Kids Home (BTKH) Initiative, namely to intervene early with youth at risk of experiencing an SED. Outcomes focus on the number of youth that are able to maintain placement at their site.												
MH Trust: BTKH - Grant 2550.01 Clinician to work w/ Head Start & Day Care Centers												
1092 MHTAAR	IncOTI	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0
Project establishes an early childhood mental health learning network, funds a state coordinator position and provides grants for agencies to engage in early childhood screening and intervention services at day care program, Headstart programs, etc. This funds an important part of the Bring the Kids Home (BTKH) Initiative, namely to intervene early with youth at risk of experiencing serious emotional disturbance (SED). Outcomes focus on the number of youth that are able to maintain placement at their site. Data strongly supports that infants and toddlers not meeting developmental milestones, who live in high risk families or who are born into otherwise aversive life situations have a substantially higher probability of developing severe emotional or behavioral disturbances.												
MH Trust: Gov Cncl - 1207.03 Behavior Intervention and Supports for Early Childhood System												
1092 MHTAAR	IncOTI	80.0	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0
The MH Trust: Gov Cncl: Behavior Intervention and Supports for the Early Childhood System continues to improve the behavioral health of young children who experience developmental disabilities-related challenging behaviors, increase opportunities for young children with behavioral health issues to be included to a greater extent in the lives of their families and communities, help families and agencies develop appropriate accommodations for young children with challenging behaviors so they can increase opportunities for inclusion and success in typical school settings and the community, and increase local capacity by training provider agencies on-site in the use of the Positive Behavioral Supports (PBS) evidence based model.												
PBS is an established 'best practice' that uses comprehensive intervention techniques to address challenging behavior and to create the support systems that many individuals with developmental disabilities need in order to eventually lead productive and independent lives. The PBS process includes a careful assessment of the function of a challenging behavior, the construction of a program of positive, effective, non-aversive interventions and environmental manipulations, and strategies for sustaining that program over time.												
This project fills a gap in adequate early behavior intervention and supports to increase children's chances for succeeding in school and community environments.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Infant Learning Program Grants (298)

RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reverse ADN 0609606 ARRA Sec 1, CH 17, SLA 2009, P 3, L 7 (HB 199) Lapse Date 06/30/10												
	OTI		-2,139.8	0.0	0.0	0.0	0.0	0.0	-2,139.8	0.0		0
1212 Fed ARRA		-2,139.8										
Individuals with Disabilities Education Act, Part C, Infant Learning Program												
Purpose: Same usage as under current law, develop infrastructure and service expansion. Expansion.												
Timing: Not stated in law, assume available FY2010 - 2011												
Requirements: None stated in law. DHSS intends to focus on one-time infrastructure improvements. Any service expansions are intended to be backfilled with enhanced Medicaid claiming through program changes.												
Recipients: Office of Children's Service, ILP and local ILP contractors												
ARRA Individuals with Disabilities Act HB199 CarryFwd												
	IncOTI		1,498.3	0.0	0.0	0.0	0.0	0.0	1,498.3	0.0		0
1212 Fed ARRA		1,498.3										
Individuals with Disabilities Education Act, Part C, Infant Learning Program												
ARRA grant funds to develop infrastructure and test the expansion of Infant Learning Program (ILP) services to include children with a 25-49% developmental delay, or eligibility through the Child Abuse Prevention and Treatment Act (CAPTA). Program data regarding family and child outcomes will be used to determine the cost and methods used to expand ILP services to children with developmental delays through the remaining ILP grantees statewide. The ILP program will target children, birth to three-years old (and their families) who experience a developmental delay, diagnosed condition or are at significant risk for a delay. The ILP seeks equality in eligibility for all Early Childhood Special Education services under Federal Law in order to ensure that services provided to children have the maximum positive impact under Part C of the IDEA. In addition, children identified as victims of abuse or neglect are required to be referred to Part C services for eligibility determination. This project allows children with substantiated reports of abuse to receive services through Part C in order to determine the effectiveness of including abuse and neglect as an eligibility category.												
ARRA funds will further ongoing implementation of the Pyramid Model in Alaska, the State's TACSEI application and ILP ongoing strategic planning efforts. This support will be in three phases and includes coordination and facilitation of Pyramid Model activities, writing of a draft TACSEI strategic plan, development and implementation of an evaluation plan on major initiative activities including: State interagency planning, state planning and coaching cadre and demonstration sites.												
Grant funds to develop Service Delivery Guidelines for the State of Alaska: The ILP program will develop Service Delivery Guidelines relative to the following: 1) Autism Spectrum Disorders; 2) Natural Environments; 3) Children Referred for Speech Delays; 4) Early Childhood Mental Health (clinical services, as well as the pyramid model); 5) Young Children Who are Hard of Hearing or Deaf; 6) Nutrition; 7) Assistive Technology and 8) Children with Complex Medical Needs.												
Reverse FY2010 MH Trust Recommendation												
	OTI		-255.0	0.0	0.0	0.0	0.0	0.0	-255.0	0.0		0
1092 MHTAAR		-255.0										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Infant Learning Program Grants (298)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
This zero based adjustment reverses all MHTAAR funding for FY2010.												
	Totals	11,150.7	596.7	38.2	765.0	5.0	5.0	9,740.8	0.0	6	0	1

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2011 Governor (7749)
Component: Infant Learning Program Grants (298)
RDU: Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-1469	Office Assistant II	FT	A	SS	Anchorage	2A	10C / D	12.0		34,544	0	0	23,117	57,661	28,831
06-1505	Health Program Mgr III	FT	A	SS	Anchorage	2A	21D / E	12.0		74,763	0	0	37,177	111,940	72,761
06-1639	Public Health Spec II	FT	A	GG	Anchorage	2A	20G / J	12.0		75,395	0	0	37,751	113,146	113,146
06-1640	Health Program Mgr II	FT	A	GP	Anchorage	2A	19L	12.0		76,536	0	0	38,150	114,686	0
06-1649	Training Specialist III	FT	A	GG	Anchorage	2A	20A / B	12.0		61,676	0	0	32,955	94,631	0
06-9277	Research Analyst III	FT	A	GP	Anchorage	2A	18C / D	12.0		56,936	0	0	31,298	88,234	88,234
06-N09026	Student Intern I	NP	N	EE	Anchorage	AA	6A	12.0		15,660	0	0	1,867	17,527	17,527
													Total Salary Costs:	395,510	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	202,315	
													Total Pre-Vacancy:	597,825	
													Minus Vacancy Adjustment of 0.19%:	(1,125)	
													Total Post-Vacancy:	596,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	596,700	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	277,327	276,805	46.39%
1004 General Fund Receipts	320,499	319,895	53.61%
Total PCN Funding:	597,825	596,700	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Health and Social Services
Travel

Component: Infant Learning Program Grants (298)
RDU: Children's Services (486)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		58.7	38.2	38.2
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			0.0	0.0	38.2
72100	Instate Travel	Travel costs for administrative purposes and for division staff to attend departmental meetings and briefings, site visits, monitor and evaluate grantee services, attend trainings.	0.0	0.0	23.7
72400	Out Of State Travel	Out-of-state travel for administrative purposes and for division staff to attend meetings and training as required.	0.0	0.0	14.5

Line Item Detail
Department of Health and Social Services
Services

Component: Infant Learning Program Grants (298)
RDU: Children's Services (486)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		480.6	585.0	765.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			0.0	0.0	765.0
73025	Education Services	Conference registration, membership dues, employee tuition and other employee training costs.	0.0	0.0	35.0
73150	Information Technlgy	Software licensing fees and software maintenance costs.	0.0	0.0	8.5
73156	Telecommunication	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	0.0	0.0	14.0
73225	Delivery Services	Delivery, freight, messenger and courier costs.	0.0	0.0	1.0
73677	Office Furn & Equip(Non IA Repair/Maint)	Repair and maintenance of office furniture and equipment. Reconfiguration of office space. Office copier, fax machine and other equipment maintenance agreement costs.	0.0	0.0	0.3
73750	Other Services (Non IA Svcs)	Contract for Behavior Intervention and Supports for the Early Childhood System to improve the behavioral health of young children who experience developmental disabilities-related challenging behaviors, increase opportunities for young children with behavioral health issues to be included to a greater extent in the lives of their families and communities, help families and agencies develop appropriate accommodations for young children with challenging behaviors so they can increase opportunities for inclusion and success in typical school settings and the community, and increase local capacity by training provider agencies on-site in the use of the Positive Behavioral Supports (PBS) evidence based model. \$80.0 Contract to establish an early childhood mental health learning network, for agencies to engage in early	0.0	0.0	180.0

Line Item Detail
Department of Health and Social Services
Services

Component: Infant Learning Program Grants (298)

RDU: Children's Services (486)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			0.0	0.0	765.0
		childhood screening and intervention services at day care program, Headstart programs, etc. This contract is an important part of the Bring the Kids Home (BTKH) Initiative, namely to intervene early with youth at risk of experiencing serious emotional disturbance (SED). \$100.0			
73753	Program Mgmt/Consult	Program management and consulting services.	0.0	0.0	155.7
73756	Print/Copy/Graphics	Printing, copying, graphics services, photo processing and reproduction, microfiche, binding, forms, booklets. Printing of administrative and program forms, regulations, request for proposals, stationery, leaflets, legal notices and informational material for clients and the general population.	0.0	0.0	6.0
73805	IT-Non-Telecommnctns	Admin			
		RSA: Department of Administration, Computer EPR Charges. Includes WAN connection and activity costs.	0.0	0.0	0.3
73806	IT-Telecommunication	Admin			
		RSA: Department of Administration, Telecomm EPR. Includes fees for Internet access, video conferencing and email.	0.0	0.0	12.7
73810	Human Resources	Admin			
		RSA: Department of Administration, Administrative Services Division, Human Resources Integration.	0.0	0.0	4.4
73811	Building Leases	Admin			
		RSA: Department of Administration, Division of General Services, Lease 2505A.	0.0	0.0	46.3
73814	Insurance	Admin			
		RSA: Department of Administration, Division of Risk Management, Insurance.	0.0	0.0	0.2
73816	ADA Compliance	DOL			
		RSA: Department of Labor, Division of Vocational Rehabilitation, Americans with Disabilities Act Compliance. Costs incurred to comply with the Americans with Disabilities Act to ensure services, programs, and activities are readily accessible to and usable by individuals with disabilities.	0.0	0.0	0.1
73818	Training (Services-IA Svcs)	Univ			
		RSA: University of Alaska Anchorage, University Center for Excellence in Disabilities, EI/ILP Distance Training and Evaluation. Cost to develop distance training class on EI/ILP Child Outcomes Rating	0.0	0.0	50.3

Line Item Detail
Department of Health and Social Services
Services

Component: Infant Learning Program Grants (298)

RDU: Children's Services (486)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			0.0	0.0	765.0
		Process, Infant Toddler Developmental Assessment course and to provide a training module on the EI/ILP website.			
73823	Health	E&ED RSA: Department of Education & Early Development, Autism Resource Center Support. Cost to support and further develop expertise and resources in autism specific to very young children.	0.0	0.0	35.0
73823	Health	H&SS RSA: Department of Health & Social Services, Departmental Support Services, Safety Officer. Cost of safety related activities. \$.2	0.0	0.0	105.2
		RSA: Department of Health & Social Services, Departmental Support Services, Office of Program Review. Cost of services provided by the Office of Program Review for the coordination of refinancing services within the department. \$.1			
		RSA: Department of Health & Social Services, Departmental Support Services, Information Technology. Cost of information technology services that include the IT Help Desk, Customer Services, Network Support, Publications/Public Information Services and Business Application Services. \$.4			
		RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services. Cost of administrative support services that include Fiscal, Revenue Accounting, and administration of the Assistant Commissioner's Office, Budget, Grants and Procurement sections. \$1.0			
		RSA: Department of Health & Social Services, Departmental Support Services, Commissioner's Office. Cost of administration of the Commissioner's Office. \$.4			
		RSA: Department of Health & Social Services,			

Line Item Detail
Department of Health and Social Services
Services

Component: Infant Learning Program Grants (298)

RDU: Children's Services (486)

Expenditure Account		Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				0.0	0.0	765.0
			Departmental Support Services, Regulations Review. Cost of regulations review by departmental staff. \$.1			
			RSA: Department of Health & Social Services, Boards & Commissions, Interagency Coordinating Council. Cost of the Governor's Council on Disabilities to plan, evaluate and coordinate a comprehensive system of early intervention services for infants and toddlers with disabilities. \$103.0			
73823	Health	Univ	RSA: University of Alaska Anchorage, College of Education, Evaluation of Child Abuse Prevention and Treatment Services. Enhance the referral process and follow-up process for children under 3. Provide recommendations on policy and personnel training issues.	0.0	0.0	10.0
73823	Health	H&SS	RSA: Department of Health and Social Services, Division of Behavioral Health, JYS Early Childhood Consultation. \$100.0	0.0	0.0	100.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Infant Learning Program Grants (298)
RDU: Children's Services (486)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		44.5	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			0.0	0.0	5.0
74200	Business	General office supplies necessary to support programs and activities. Includes educational materials, duplicating, copying and information technology supplies. Also includes office and computer equipment, furniture and tools with a cost or value of less than \$5,000.	0.0	0.0	5.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

Component: Infant Learning Program Grants (298)
RDU: Children's Services (486)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		0.0	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000 Capital Outlay Detail Totals			0.0	0.0	5.0
75700	Equipment	Information technology equipment necessary to support Infant Learning Program activities. Includes computer hardware and micro/mini computers with a cost or value over \$5,000.	0.0	0.0	5.0

Line Item Detail
Department of Health and Social Services
Grants, Benefits

Component: Infant Learning Program Grants (298)
RDU: Children's Services (486)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000	Grants, Benefits		6,854.4	10,562.3	9,740.8
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000 Grants, Benefits Detail Totals			0.0	0.0	9,740.8
77111	Prevention	Infant Learning Program grants to provide home-based therapy and education services for children from birth to 2 years who have moderate to severe mental or physical handicaps or are at risk for such delays. Provide educational medically oriented learning program for infants and children not yet old enough for special education offered through their local school district. Professional infant learning teachers and therapists regularly instruct parents and other care givers to be the primary facilitator in an infant's development.	0.0	0.0	8,975.9
77121	Client Services (Grants)	Grant funding for early intervention with very young children (birth to 6 years of age) at risk of becoming youth experiencing serious emotional disturbance (SED). Managed by DHSS, DBH, these funds are disseminated to a single grantee, Juneau Youth Services. They utilize funds to visit daycare sites where young children attend. They work with providers there to assess youth, to develop productive ways of working with them to reduce the possibility that they will be expelled from the facility and to prevent a serious emotional disturbance (SED). \$150.0 Behavior Intervention and Supports for the Early Childhood System is a to gather information about the effectiveness of ongoing, statewide training in the use of positive behavioral supports (PBS) for direct service providers and families supporting individuals who experience developmental disabilities. This project targets children receiving early intervention services and early childhood special education. \$80.0	0.0	0.0	530.0

Line Item Detail
Department of Health and Social Services
Grants, Benefits

Component: Infant Learning Program Grants (298)

RDU: Children's Services (486)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000 Grants, Benefits Detail Totals			0.0	0.0	9,740.8
77341	Other Services (Benefits)	Grant funding for early intervention with very young children (birth to six years of age) at risk of becoming youth experiencing serious emotional disturbance (SED). \$300.0 Costs of working with complementary systems to ensure that young children with mental health concerns are being identified and directed to developmentally appropriate services. Costs to create a learning network as a short-term approach to developing knowledge and skills in practicing mental health clinicians and advanced early interventionists.	0.0	0.0	234.9

Restricted Revenue Detail
Department of Health and Social Services

Component: Infant Learning Program Grants (298)
RDU: Children's Services (486)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan
51010	Federal Receipts	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan
51010	Federal Receipts Unallocated Federal Receipt Authority		06211450	11100	0.0	0.0
51010	Federal Receipts Community Based Integrated Services Systems, Early Intervention		06211469	11100	0.0	0.0
51010	Federal Receipts US Department of Education, Infants & Toddlers With Disabilities:		06211496	11100	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Infant Learning Program Grants (298)
RDU: Children's Services (486)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan
51015	Interagency Receipts	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan
59050	Education RSA: Department of Education & Early Development, Alaska Transition Training Initiative.	Administrative Services	06211454	11100	0.0	0.0
59050	Education RSA: DHSS, Division of Public Health, Early Intervention Program Hearing Resources for the Deaf.	Public Health Admin Svcs	06211455	11100	0.0	0.0
59060	Health & Social Svcs Unallocated Interagency Receipt Authority			11100	0.0	0.0
59060	Health & Social Svcs RSA: DHSS, Medicaid Services, OCS Infant Learning Program.	Medicaid Services	06211453	11100	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Infant Learning Program Grants (298)
RDU: Children's Services (486)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan
51118	Federal Economic Stimulus	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan
51118	Federal Economic Stimulus USDOE, OSEP ARRA Funds		06211498	11100	0.0	0.0

Inter-Agency Services
Department of Health and Social Services

Component: Infant Learning Program Grants (298)
RDU: Children's Services (486)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010			
				FY2009 Actuals	Management Plan	FY2011 Governor	
73805	IT-Non-Telecommnctns	RSA: Department of Administration, Computer EPR Charges. Includes WAN connection and activity costs.	Inter-dept	Admin	0.0	0.0	0.3
73805 IT-Non-Telecommnctns subtotal:					0.0	0.0	0.3
73806	IT-Telecommunication	RSA: Department of Administration, Telecomm EPR. Includes fees for Internet access, video conferencing and email.	Inter-dept	Admin	0.0	0.0	12.7
73806 IT-Telecommunication subtotal:					0.0	0.0	12.7
73810	Human Resources	RSA: Department of Administration, Administrative Services Division, Human Resources Integration.	Inter-dept	Admin	0.0	0.0	4.4
73810 Human Resources subtotal:					0.0	0.0	4.4
73811	Building Leases	RSA: Department of Administration, Division of General Services, Lease 2505A.	Inter-dept	Admin	0.0	0.0	46.3
73811 Building Leases subtotal:					0.0	0.0	46.3
73814	Insurance	RSA: Department of Administration, Division of Risk Management, Insurance.	Inter-dept	Admin	0.0	0.0	0.2
73814 Insurance subtotal:					0.0	0.0	0.2
73816	ADA Compliance	RSA: Department of Labor, Division of Vocational Rehabilitation, Americans with Disabilities Act Compliance. Costs incurred to comply with the Americans with Disabilities Act to ensure services, programs, and activities are readily accessible to and usable by individuals with disabilities.	Inter-dept	DOL	0.0	0.0	0.1
73816 ADA Compliance subtotal:					0.0	0.0	0.1
73818	Training (Services-IA Svcs)	RSA: University of Alaska Anchorage, University Center for Excellence in Disabilities, EI/ILP Distance Training and Evaluation. Cost to develop distance training class on EI/ILP Child Outcomes Rating Process, Infant Toddler Developmental Assessment course and to provide a training module on the EI/ILP website.	Inter-dept	Univ	0.0	0.0	50.3
73818 Training (Services-IA Svcs) subtotal:					0.0	0.0	50.3
73823	Health	RSA: Department of Education & Early Development, Autism Resource Center Support. Cost to support and further develop expertise and resources in autism specific to very young children.	Inter-dept	E&ED	0.0	0.0	35.0
73823	Health	RSA: Department of Health & Social Services, Departmental Support Services, Safety Officer. Cost of safety related activities. \$.2	Intra-dept	H&SS	0.0	0.0	105.2
		RSA: Department of Health & Social Services, Departmental Support Services, Office of Program Review. Cost of services provided by the Office of Program Review for the coordination of refinancing services within the department. \$.1					

Inter-Agency Services
Department of Health and Social Services

Component: Infant Learning Program Grants (298)
RDU: Children's Services (486)

<u>Expenditure Account</u>		<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2009 Actuals</u>	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>
		RSA: Department of Health & Social Services, Departmental Support Services, Information Technology. Cost of information technology services that include the IT Help Desk, Customer Services, Network Support, Publications/Public Information Services and Business Application Services. \$.4					
		RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services. Cost of administrative support services that include Fiscal, Revenue Accounting, and administration of the Assistant Commissioner's Office, Budget, Grants and Procurement sections. \$1.0					
		RSA: Department of Health & Social Services, Departmental Support Services, Commissioner's Office. Cost of administration of the Commissioner's Office. \$.4					
		RSA: Department of Health & Social Services, Departmental Support Services, Regulations Review. Cost of regulations review by departmental staff. \$.1					
		RSA: Department of Health & Social Services, Boards & Commissions, Interagency Coordinating Council. Cost of the Governor's Council on Disabilities to plan, evaluate and coordinate a comprehensive system of early intervention services for infants and toddlers with disabilities. \$103.0					
73823	Health	RSA: University of Alaska Anchorage, College of Education, Evaluation of Child Abuse Prevention and Treatment Services. Enhance the referral process and follow-up process for children under 3. Provide recommendations on policy and personnel training issues.	Inter-dept	Univ	0.0	0.0	10.0
73823	Health	RSA: Department of Health and Social Services, Division of Behavioral Health, JYS Early Childhood Consultation. \$100.0	Inter-dept	H&SS	0.0	0.0	100.0
73823 Health subtotal:					0.0	0.0	250.2
Infant Learning Program Grants total:					0.0	0.0	364.5

Inter-Agency Services
Department of Health and Social Services

Component: Infant Learning Program Grants (298)
RDU: Children's Services (486)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2009 Actuals</u>	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>	
				Grand Total:	0.0	0.0	364.5