

State of Alaska FY2012 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 Early Intervention Infant Learning Program (EI/ILP) provides early intervention services and supports to families of children age birth to three years who have diagnosed conditions or significant developmental delay. Services are provided in a manner that respects families, communities, cultural differences, and promotes genuine partnerships in all aspects of service design and delivery in accordance with the Individuals with Disabilities Education Act (IDEA).

The Early Childhood Comprehensive System (ECCS) promotes positive development and improved health outcomes for Alaska's children prenatal to 8 years by creating a culturally responsive, comprehensive and accessible service delivery system that links service providers, empowers families, and engages communities.

Core Services

- Ensure young children who may have disabilities or developmental delays receive an evaluation to identify the potential need for early intervention/infant learning services.
- Strengthen families through early care and education as a child abuse prevention approach that focuses on building protective factors in families with young children.
- ECCS systems building:
- Medical Home: Access to an insurance support for medical homes; provision of comprehensive, physical and child development services for all; and assessment, intervention, and referral of children with developmental, behavioral, and psycho-social problems.
- Mental Health and Social/Emotional: Availability of appropriate child development and mental health services to address the needs of children at risk for developing mental health problems.
- Early Care and Learning: Development and support of quality early care and learning services for children from birth through 8 that support children's early learning, health, and development of social competence.
- Family Support & Parenting Education: Availability of comprehensive family support and parent education services that address the stressors impairing the ability of families to nurture and support the healthy development of their children.

Major Activities to Advance Strategies

- EI/ILP is actively supporting efforts with regard to recruitment and retention of highly qualified staff.
- Implementation of the statewide ECCS Plan

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. EI/ILP is actively supporting efforts with regard to recruitment and retention of highly qualified staff.

The implementation of the statewide ECCS Plan requires a fundamental shift in thinking about how we utilize funding and resources. Its success is dependent on partnerships, collaboration, and extensive communication. Some challenges include the lack of prevention and early intervention services (before serious problems develop), inadequate quality in early childhood programs, and the need for a well-trained, stable workforce.

Significant Changes in Results to be Delivered in FY2012

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 ensure all providers meet the qualifications defined by the federal government under the Individuals with Disabilities Education Act as required in 2004. Children identified through the Child Abuse Prevention Treatment Act meet the definition of eligible in Alaska.

ECCS ongoing work through FY2011 and FY2012 includes:

- Establishment of formal Early Childhood Advisory Council;
- Completion of Monitoring and Accountability System;
- Fiscal Analysis of early childhood funding;
- Development of a system to communicate with stakeholders;
- Finalization of policies regarding developmental screening;
- Completion of early childhood professional development plan;
- Training of mental health workforce regarding early childhood social and emotional interventions; and
- Statewide expansion of Strengthening Families Program.

Updated Status for 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 ensure all providers meet the qualifications defined by the federal government under the Individuals with Disabilities Education Act as required in 2004.

EI/ILP seeks to ensure the array and frequency of service meets the needs of all children enrolled in the EI/ILP program. EI/ILP needs additional capacity to provide the case management and developmental services required.

Major Component Accomplishments in 2010

Preliminary Child Outcomes data for children enrolled in EI/ILP in FY2009 and FY2010 represent successes for children receiving services. While some numbers have dropped and others have increased, measurements include a great number of variables, i.e., the severity of a child’s delays, making exact comparisons from year to year inexact.

Of the children who entered the EI/ILP program below age expectations, the percent that 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
2009 - 66.67%	78.01%	73.74%
2010 - 64.75%	70.13%	73.36%

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
2009 - 58.30%	57.49%	55.47%
2010 – 60.31%	52.58%	56.70%

Major FY2010 accomplishment in ECCS include:

- Laid groundwork for the Early Childhood Advisory Council;
- Identified Monitoring and Accountability data points;
- Worked with the Early Periodic Screening and Diagnosis Treatment Committee to identify gaps in services for developmental screening;
- Began development of early childhood professional development plan;
- Hosted the annual Early Childhood Mental Health Conference;
- Initiated the early childhood mental health “Learning Network” and statewide training effort;
- Provided mental health consultation to programs serving over 400 children in early childhood programs (100% of children maintained childcare);
- Expanded Strengthening Families model through training and technical assistance; and
- Collaborated with the Alaska Children’s Trust to provide and host “Community Cafes” – a tool to engage community partners in conversations about how to support and strengthen families.

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
<p>Contact: Joe Hall, Budget Manager Phone: (907) 465-1629 Fax: (907) 465-1850 E-mail: joseph.hall@alaska.gov</p>

**Infant Learning Program Grants
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	776.5	599.9	619.3
72000 Travel	108.8	54.4	54.4
73000 Services	787.1	760.0	680.0
74000 Commodities	35.9	5.0	5.0
75000 Capital Outlay	0.0	5.0	5.0
77000 Grants, Benefits	8,235.0	9,959.7	8,252.5
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	9,943.3	11,384.0	9,616.2
Funding Sources:			
1002 Federal Receipts	1,988.8	2,317.5	2,331.7
1003 General Fund Match	37.8	37.8	38.7
1004 General Fund Receipts	1,172.1	1,154.9	1,159.2
1007 Inter-Agency Receipts	871.8	608.1	608.1
1037 General Fund / Mental Health	5,301.7	5,298.5	5,298.5
1092 Mental Health Trust Authority Authorized Receipts	255.0	255.0	180.0
1212 Federal Stimulus: ARRA 2009	316.1	1,712.2	0.0
Funding Totals	9,943.3	11,384.0	9,616.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	1,988.8	2,317.5	2,331.7
Interagency Receipts	51015	871.8	608.1	608.1
Federal Economic Stimulus	51118	316.1	1,712.2	0.0
Restricted Total		3,176.7	4,637.8	2,939.8
Total Estimated Revenues		3,176.7	4,637.8	2,939.8

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	6,491.2	0.0	863.1	4,029.7	11,384.0
Adjustments which will continue current level of service:					
-Reverse ARRA Sec 1, CH 17, SLA 2009, P 3, L 7 (HB 199) Lapse Date 06/30/11	0.0	0.0	0.0	-1,712.2	-1,712.2
-FY 2011 Over/Understated GGU/SU salary adjustments	-1.8	0.0	0.0	-1.2	-3.0
-FY 2012 Personal Services increases	7.0	0.0	0.0	15.4	22.4
-Reverse FY2011 MH Trust Recommendation	0.0	0.0	-255.0	0.0	-255.0
Proposed budget increases:					
-MH Trust: Gov Cncl - 1207.04 Early Intervention/Infant Learning Pgm Positive Parenting Training	0.0	0.0	80.0	0.0	80.0
-MH Trust: BTKH - Grant 2550.02 Clinician to work w/ Head Start & Day Care Centers	0.0	0.0	100.0	0.0	100.0
FY2012 Governor	6,496.4	0.0	788.1	2,331.7	9,616.2

Infant Learning Program Grants Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	6	6	Annual Salaries	403,253
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	240,795
			<i>Less 3.84% Vacancy Factor</i>	(24,748)
			Lump Sum Premium Pay	0
Totals	6	6	Total Personal Services	619,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Health Program Mgr II	2	0	0	0	2
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
Totals	6	0	0	0	6

Component Detail All Funds
Department of Health and Social Services

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	776.5	619.5	619.9	599.9	619.3	19.4	3.2%
72000 Travel	108.8	34.4	34.4	54.4	54.4	0.0	0.0%
73000 Services	787.1	765.0	765.0	760.0	680.0	-80.0	-10.5%
74000 Commodities	35.9	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	8,235.0	8,242.5	9,954.7	9,959.7	8,252.5	-1,707.2	-17.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,943.3	9,671.4	11,384.0	11,384.0	9,616.2	-1,767.8	-15.5%
Fund Sources:							
1002 Fed Rcpts	1,988.8	2,317.5	2,317.5	2,317.5	2,331.7	14.2	0.6%
1003 G/F Match	37.8	37.8	37.8	37.8	38.7	0.9	2.4%
1004 Gen Fund	1,172.1	1,154.5	1,154.9	1,154.9	1,159.2	4.3	0.4%
1007 I/A Rcpts	871.8	608.1	608.1	608.1	608.1	0.0	0.0%
1037 GF/MH	5,301.7	5,298.5	5,298.5	5,298.5	5,298.5	0.0	0.0%
1092 MHTAAR	255.0	255.0	255.0	255.0	180.0	-75.0	-29.4%
1212 Fed ARRA	316.1	0.0	1,712.2	1,712.2	0.0	-1,712.2	-100.0%
Unrestricted General (UGF)	6,511.6	6,490.8	6,491.2	6,491.2	6,496.4	5.2	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,126.8	863.1	863.1	863.1	788.1	-75.0	-8.7%
Federal Funds	2,304.9	2,317.5	4,029.7	4,029.7	2,331.7	-1,698.0	-42.1%
Positions:							
Permanent Full Time	7	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	0	0	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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom		9,671.4	619.5	34.4	765.0	5.0	5.0	8,242.5	0.0		6
1002 Fed Rcpts		2,317.5										
1003 G/F Match		37.8										
1004 Gen Fund		1,154.5										
1007 I/A Rcpts		608.1										
1037 GF/MH		5,298.5										
1092 MHTAAR		255.0										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot		0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0		0
1004 Gen Fund		0.4										
: \$0.4												
ADN 06-1-0013 ARRA Sec 1, CH 17, SLA 2009, P 3, L 7 (HB 199) Lapse Date 06/30/11												
	CarryFwd		1,712.2	0.0	0.0	0.0	0.0	0.0	1,712.2	0.0		0
1212 Fed ARRA		1,712.2										
Individuals with Disabilities Education Act, Part C, Infant Learning Program.												
Subtotal		11,384.0	619.9	34.4	765.0	5.0	5.0	9,954.7	0.0	6	0	1
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 06-1-0028 Transfer authority to align with the division's spending plan												
	LIT		-20.0	20.0	-5.0	0.0	0.0	5.0	0.0	0	0	0
The transfer in personal services to travel corrects a prior year management plan submission. The authority from contractual line is available for transfer as services previously procured through contracts will now be provided by grantees.												
ADN 06-1-0073 Delete Expired PCN 06-N09026												
	PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Student Intern position expired and was not extended into FY11.												
Subtotal		11,384.0	599.9	54.4	760.0	5.0	5.0	9,959.7	0.0	6	0	0
***** Changes From FY2011 Management Plan To FY2012 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	
MH Trust: Gov Cncl - 1207.04 Early Intervention/Infant Learning Pgm Positive Parenting Training												
	IncOTI		80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0		0
1092 MHTAAR		80.0										

According to the Center on the Social and Emotional Foundations for Early Learning, the prevalence rate of challenging behaviors among young children in childcare and classroom settings is 10 to 30%. Childhood ratings of behavior problems at age 3 and 5 are the best predictors of later antisocial outcomes. Around 48% of children with problem behaviors in kindergarten have been placed in special education by the 4th grade. Over 65% of students identified with emotional and behavioral disorders drop out of school, which ultimately leads to poor job outcomes, limited income, and patterns of failure that may persist into adulthood. [Fox, L. and Smith, B., Policy Brief: Promoting Social, Emotional and Behavioral Outcomes of Young Children Served Under IDEA, January 2007.]

The state Early Intervention/Infant Learning Program Office (EI/ILP) office is supporting 3 demonstration sites to fully implement the "pyramid model" to fidelity. The EI/ILP office sees the support for the parent training modules as an integral part of the larger early childhood social emotional support system. This project currently fills a gap between families who are in need of intervention supports, but whose provider agencies have not yet adopted these strategies. Initial data from this project has indicated significant change in parental beliefs and attitudes with regard to positive engagement and strategies to reduce challenging behaviors.

While many approaches and methods have been used in various early childhood settings, the "Teaching Pyramid" is an evidence based research model for "supporting social competence and preventing challenging behavior in young children." [National Association for the Education of Young Children, Young Children, July 2003]. The model addresses challenging behaviors of young children through a comprehensive and systematic process. The "pyramid" framework starts at the lower level of intervention and moves upward: 1) positive relationships with children, families, and providers; 2) home childcare and classroom preventive practices; 3) social and emotional teaching strategies; and 4) intensive individualized interventions. Implementing the teaching pyramid training component for families interested in reducing challenging behavior truly works.

Training will be provided to foster and biological families on the following six (3-hour) modules:

- 1) "Making a Connection: Building Positive Relationships with Children"
- 2) "Making It Happen: The Power of Encouragement"
- 3) "Why Children Do What They Do: Determining the Meaning of Behavior"
- 4) "Teach Me What to Do: Making Expectations Clear and Consistent"
- 5) "Facing the Challenge – Part 1: Strategies to Promote Positive Child Behavior in Home & Community Settings"
- 6) "Facing the Challenge – Part 2: Developing and Using an Individualized Positive Behavioral Support Plan"

MH Trust: BTKH - Grant 2550.02 Clinician to work w/ Head Start & Day Care Centers

	IncOTI		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0		0
1092 MHTAAR		100.0										

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, Head Start 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.

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 ARRA Sec 1, CH 17, SLA 2009, P 3, L 7 (HB 199) Lapse Date 06/30/11												
1212 Fed ARRA	OTI	-1,712.2	-1,712.2	0.0	0.0	0.0	0.0	0.0	-1,712.2	0.0		0
Delete FY 2011 ARRA authorization related to the Individuals with Disabilities Education Act, Part C, Infant Learning Program.												
FY 2011 Over/Understated GGU/SU salary adjustments												
1002 Fed Rcpts	SalAdj	-1.2	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0		0
1004 Gen Fund		-1.8										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-3.0												
FY 2012 Personal Services increases												
1002 Fed Rcpts	SalAdj	15.4	22.4	22.4	0.0	0.0	0.0	0.0	0.0	0.0		0
1003 G/F Match		0.9										
1004 Gen Fund		6.1										
This change record includes the following personal services increases: : \$22.4												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$9.9												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$1.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$8.5												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$2.1												
Reverse FY2011 MH Trust Recommendation												
1092 MHTAAR	OTI	-255.0	-255.0	0.0	0.0	-180.0	0.0	0.0	-75.0	0.0		0
This zero based adjustment includes all MHTAAR funding for FY2011 for this component.												
-75.0 Early childhood comprehensive system grants												
-100.0 Clinician to work w/ Head Start & Day Care Centers												
-80.0 Behavior Intervention and Supports for Early Childhood System												

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	
	Totals	9,616.2	619.3	54.4	680.0	5.0	5.0	8,252.5	0.0	6	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-1469	Office Assistant II	FT	A	GP	Anchorage	200	10E	12.0		35,748	0	0	28,700	64,448	0
06-1505	Health Program Mgr III	FT	A	SS	Anchorage	200	21F	12.0		81,108	0	0	44,821	125,929	31,482
06-1639	Public Health Spec II	FT	A	GG	Anchorage	200	20J	12.0		78,324	0	0	44,279	122,603	122,603
06-1640	Health Program Mgr II	FT	A	GP	Anchorage	200	19L	12.0		78,840	0	0	44,468	123,308	30,827
06-1649	Health Program Mgr II	FT	A	GP	Anchorage	200	19D / E	12.0		65,405	0	0	39,552	104,957	0
06-9277	Research Analyst III	FT	A	GP	Anchorage	200	18F	12.0		63,828	0	0	38,975	102,803	25,701
													Total Salary Costs:	403,253	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	240,795	
													Total Pre-Vacancy:	644,048	
													Minus Vacancy Adjustment of 3.84%:	(24,748)	
													Total Post-Vacancy:	619,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	619,300	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	433,435	416,780	67.30%
1003 General Fund Match	25,701	24,713	3.99%
1004 General Fund Receipts	184,912	177,807	28.71%
Total PCN Funding:	644,048	619,300	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		108.8	54.4	54.4
Expenditure Account			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	Servicing Agency	Explanation			
72000 Travel Detail Totals			108.8	54.4	54.4
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.	54.7	30.0	22.8
72400	Out Of State Travel	Out-of-state travel for administrative purposes and for division staff to attend meetings and training as required.	54.1	24.4	31.6

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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		787.1	760.0	680.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			787.1	760.0	680.0
73001	Non-Interagency Svcs	ARRA: Part of 650.0 Increase intended for the USDOE/OSEP grant AR 25100	0.0	0.0	250.7
73025	Education Services	Conference registration, membership dues, employee tuition and other employee training costs.	22.1	35.0	35.0
73050	Financial Services		1.0	0.0	0.0
73150	Information Technlgy	Software licensing fees and software maintenance costs.	21.0	8.5	8.5
73156	Telecommunication	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	8.3	14.0	14.0
73225	Delivery Services	Delivery, freight, messenger and courier costs.	1.5	1.0	1.0
73450	Advertising & Promos		0.1	0.0	0.0
73525	Utilities		0.8	0.0	0.0
73650	Struc/Infstruct/Land		0.2	0.0	0.0
73675	Equipment/Machinery		0.2	0.0	0.0
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	0.3	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	203.8	175.0	0.0

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			787.1	760.0	680.0
		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 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	155.7	0.0
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	6.0	6.0
73805	IT-Non-Telecommnctns	Admin			
		RSA: Department of Administration, Computer EPR Charges. Includes WAN connection and activity costs.	4.8	0.3	0.3
73806	IT-Telecommunication	Admin			
		RSA: Department of Administration, Telecomm EPR. Includes fees for Internet access, video conferencing and email.	11.2	12.7	12.7
73810	Human Resources	Admin			
		RSA: Department of Administration, Administrative Services Division, Human Resources Integration.	7.7	4.4	4.4
73811	Building Leases	Admin			
		RSA: Department of Administration, Division of General Services, Lease 2505A.	45.9	46.3	46.3
73814	Insurance	Admin			
		RSA: Department of Administration, Division of Risk Management, Insurance.	0.4	0.2	0.2
73816	ADA Compliance	DOL			
		RSA: Department of Labor, Division of Vocational Rehabilitation, Americans with Disabilities Act	0.0	0.1	0.1

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			787.1	760.0	680.0
		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.			
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 Process, Infant Toddler Developmental Assessment course and to provide a training module on the EI/ILP website.	32.2	50.3	50.3
73823	Health	Administrative Support Svcs	0.3	0.0	0.0
73823	Health	E&ED	50.0	35.0	35.0
		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.			
73823	Health	Governor's Cncl/Disabilities	103.0	0.0	0.0
73823	Health	H&SS	0.0	105.2	105.2
		RSA: Department of Health & Social Services, Departmental Support Services, Safety Officer. Cost of safety related activities. \$.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			

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000 Services Detail Totals			787.1	760.0	680.0	
		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	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.	170.0	10.0	10.0
73823	Health	H&SS	RSA: Department of Health and Social Services, Division of Behavioral Health, JYS Early Childhood Consultation. \$100.0	100.0	100.0	100.0
73827	Safety (IA Svcs)	DOL		0.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	H&SS		2.5	0.0	0.0

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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		35.9	5.0	5.0
			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account	Servicing Agency	Explanation			
74000 Commodities Detail Totals			35.9	5.0	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.	34.3	5.0	5.0
74480	Household & Instit.		1.6	0.0	0.0

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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		0.0	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			0.0	5.0	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	5.0	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		8,235.0	9,959.7	8,252.5
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000 Grants, Benefits Detail Totals			8,235.0	9,959.7	8,252.5
77110	Grants	ARRA: Increase intended for the USDOE/OSEP grant AR 25100	195.0	1,712.2	0.0
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.	8,040.0	7,482.6	7,722.5
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	0.0	530.0	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000 Grants, Benefits Detail Totals			8,235.0	9,959.7	8,252.5
		targets children receiving early intervention services and early childhood special education. \$80.0			
		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			
77341	Other Services (Benefits)	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	234.9	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	FY2010 Actuals	FY2011 Management Plan
51010	Federal Receipts	1,988.8	2,317.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan
51010	Federal Receipts Unallocated Federal Receipt Authority		06211450	11100	0.0	412.1
51010	Federal Receipts Community Based Integrated Services Systems, Early Intervention		06211469	11100	0.0	143.9
51010	Federal Receipts US Department of Education, Infants & Toddlers With Disabilities:		06211496	11100	0.0	1,761.5
57302	Title Xix Map Admin				23.8	0.0
57590	Fed Projects- Health				1,965.0	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	FY2010 Actuals	FY2011 Management Plan
51015	Interagency Receipts	871.8	608.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan
59050	Education	Student and School Achievement			50.0	0.0
59050	Education	Administrative Services	06211454	11100	0.0	50.0
	RSA: Department of Education & Early Development, Alaska Transition Training Initiative.					
59050	Education	Public Health Admin Svcs	06211455	11100	0.0	50.0
	RSA: DHSS, Division of Public Health, Early Intervention Program Hearing Resources for the Deaf.					
59060	Health & Social Svcs	Governor's Cncl/Disabilities			270.0	0.0
59060	Health & Social Svcs	Medical Assistance Admin.			491.8	0.0
59060	Health & Social Svcs	Women, Children and Family Healt			60.0	0.0
59060	Health & Social Svcs	Unallocated Interagency Receipt Authority		11100	0.0	8.1
59060	Health & Social Svcs	Health Care Medicaid Services	06211453	11100	0.0	500.0
	RSA: DHSS, Medicaid Services, OCS Infant Learning Program.					

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description		FY2010 Actuals	Management Plan	FY2011
51118	Federal Economic Stimulus		316.1		1,712.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	Management Plan	FY2011
51118	Federal Economic Stimulus			11100	316.1		1,712.2

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 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73805	IT-Non-Telecommnctns	RSA: Department of Administration, Computer EPR Charges. Includes WAN connection and activity costs.	Inter-dept	Admin	4.8	0.3	0.3
				73805 IT-Non-Telecommnctns subtotal:	4.8	0.3	0.3
73806	IT-Telecommunication	RSA: Department of Administration, Telecomm EPR. Includes fees for Internet access, video conferencing and email.	Inter-dept	Admin	11.2	12.7	12.7
				73806 IT-Telecommunication subtotal:	11.2	12.7	12.7
73810	Human Resources	RSA: Department of Administration, Administrative Services Division, Human Resources Integration.	Inter-dept	Admin	7.7	4.4	4.4
				73810 Human Resources subtotal:	7.7	4.4	4.4
73811	Building Leases	RSA: Department of Administration, Division of General Services, Lease 2505A.	Inter-dept	Admin	45.9	46.3	46.3
				73811 Building Leases subtotal:	45.9	46.3	46.3
73814	Insurance	RSA: Department of Administration, Division of Risk Management, Insurance.	Inter-dept	Admin	0.4	0.2	0.2
				73814 Insurance subtotal:	0.4	0.2	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	0.1	0.1
				73816 ADA Compliance subtotal:	0.0	0.1	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	32.2	50.3	50.3
				73818 Training (Services-IA Svcs) subtotal:	32.2	50.3	50.3
73823	Health		Intra-dept	Administrative Support Svcs	0.3	0.0	0.0
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	50.0	35.0	35.0
73823	Health		Intra-dept	Governor's Cncl/Disabilities	103.0	0.0	0.0
73823	Health	RSA: Department of Health & Social Services, Departmental Support Services, Safety Officer. Cost of	Intra-dept	H&SS	0.0	105.2	105.2

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	FY2011		FY2012 Governor
				FY2010 Actuals	Management Plan	
	safety related activities. \$.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, 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	Inter-dept	Univ	170.0	10.0	10.0
	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-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 Actuals	FY2011	
					Management Plan	FY2012 Governor
73823	Health	Inter-dept	H&SS	100.0	100.0	100.0
	RSA: Department of Health and Social Services, Division of Behavioral Health, JYS Early Childhood Consultation. \$100.0					
			73823 Health subtotal:	423.3	250.2	250.2
73827	Safety (IA Svcs)	Inter-dept	DOL	0.1	0.0	0.0
			73827 Safety (IA Svcs) subtotal:	0.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	H&SS	2.5	0.0	0.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:	2.5	0.0	0.0
			Infant Learning Program Grants total:	528.1	364.5	364.5
			Grand Total:	528.1	364.5	364.5