

State of Alaska FY2006 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 (17) regional programs serving children and families in urban, rural and remote areas of the state. Services include child find and 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.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$7,756,800

Personnel:

Full time	5
Part time	0
Total	5

Key Component Challenges

In March 2003, the US Department of Education, Office of Special Education Programs (OSEP) determined that the State of Alaska was noncompliant in the general supervision of its Part C program because Individual Family Service Plans (IFSPs) for only 50% of Part C children were completed within 45 days of referral. By June 2004, 74% of IFSPs were completed on time.

The US Department of Education also requires maintenance of effort (MOE) by all states with 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.

Work is ongoing to develop an administrative claims model or fee-for-service process to utilize Medicaid refinancing strategies for the EI/ILP system. This process will be finalized for implementation in FY2005. In the interim, Medicaid provided \$500.0 in I/A receipts during FY2003 and FY2004 to help finance the costs of early intervention services delivered to children covered by Medicaid.

The infant learning program regulations need to be revised and updated. The reauthorization of the Individuals with Disabilities Education Act (IDEA) at the federal level may make additional regulatory changes necessary. It may be prudent to monitor the progress of the federal legislation before finalizing new state regulations.

Compliance with Health Insurance Portability and Accountability Act (HIPAA) standards at the State and local levels is also required.

Significant Changes in Results to be Delivered in FY2006

The Office of Children's Services Infant Learning Program intends to improve services to children and families by increasing the number of Individual Family Service Plans completed within 45 days of referral. OCS also plans to improve the state system of monitoring local programs to identify areas of non-compliance and make timely correction to ensure services identified in an Individual Family Service Plan are received.

The office will finalize an administrative claims model or fee-for-service process to utilize Medicaid refinancing strategies for the Early Intervention/Infant Learning system.

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 FY06.

Major Component Accomplishments in 2004

Enrollment in Infant Learning Programs increased from 1691 during FY2002 to 1736 in FY2004, representing a 10% increase. The waitlist was decreased approximately 24.4% from 176 on 6/30/02 to 133 on 6/30/03, and further reduced to 70 as of 6/30/04.

During FY2004, state staff worked in collaboration with Part B staff from the Department of Education and Early Development (DEED) to complete a stakeholder self-assessment of Alaska's Part B and Part C Systems. During the first quarter of FY2004, a Part C Improvement Plan was submitted to OSEP that addresses all findings of noncompliance or insufficient data. An interim progress report was submitted to OSEP in September 2004 showing significant progress in achieving compliance as well as development of relevant data in other areas.

Collaboration with the DEED will continue with a special emphasis on the transition of eligible toddlers at the age of three from the Part C system to the Part B system.

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

Contact: Janet Clarke, Assistant Commissioner
Phone: (907) 465-1630
Fax: (907) 465-2499
E-mail: janet_clarke@health.state.ak.us

**Infant Learning Program Grants
Component Financial Summary**

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	306.3	314.1	381.0
72000 Travel	15.7	22.2	38.2
73000 Services	221.5	241.0	255.0
74000 Commodities	7.5	5.0	5.0
75000 Capital Outlay	3.5	5.0	5.0
77000 Grants, Benefits	6,919.3	7,072.6	7,072.6
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	7,473.8	7,659.9	7,756.8
Funding Sources:			
1002 Federal Receipts	1,910.9	2,734.7	2,742.8
1003 General Fund Match	0.0	37.8	37.8
1004 General Fund Receipts	643.1	487.6	491.4
1007 Inter-Agency Receipts	627.4	98.1	183.1
1037 General Fund / Mental Health	4,292.4	4,301.7	4,301.7
Funding Totals	7,473.8	7,659.9	7,756.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	1,910.9	2,734.7	2,750.4
Interagency Receipts	51015	627.4	98.1	183.1
Restricted Total		2,538.3	2,832.8	2,933.5
Total Estimated Revenues		2,538.3	2,832.8	2,933.5

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	4,827.1	2,734.7	98.1	7,659.9
Adjustments which will continue current level of service:				
-FY 05 Bargaining Unit Contract Terms: GGU	1.0	2.1	0.0	3.1
-Transfer in excess Interagency Receipts Authorization from Children's Services Management	0.0	0.0	85.0	85.0
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	2.8	5.7	0.0	8.5
-Adjustments for Personal Services Working Reserve Rates and SBS	0.0	0.3	0.0	0.3
FY2006 Governor	4,830.9	2,742.8	183.1	7,756.8

**Infant Learning Program Grants
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2005</u>	<u>FY2006</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
Full-time	4	5	Annual Salaries	261,456
Part-time	0	0	COLA	3,971
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	134,951
			<i>Less 2.34% Vacancy Factor</i>	<i>(9,378)</i>
			Lump Sum Premium Pay	0
Totals	5	6	Total Personal Services	391,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	1	0	0	0	1
Health Program Associate	1	0	0	0	1
Health Program Mgr II	3	0	0	0	3
Health Program Mgr III	1	0	0	0	1
Totals	6	0	0	0	6