

**Early Intervention and Infant Learning Program  
Management Information System Upgrade**

**FY2007 Request: \$150,000  
Reference No: 41367**

**AP/AL:** Appropriation  
**Category:** Health/Human Services  
**Location:** Statewide  
**House District:** Statewide (HD 1-40)  
**Estimated Project Dates:** 07/01/2006 - 06/03/2011

**Project Type:** Information Systems  
**Recipient:** H&SS OCS  
**Contact:** Larry J. Streuber  
**Contact Phone:** (907)465-1870

**Brief Summary and Statement of Need:**

The Office of Children's Services (OCS) began development of a web-based Management Information System (MIS) for the Early Intervention and the Infant Learning Program in FY05. Federal grant funds were secured to begin the project. However, OCS anticipates that the project will take longer to complete than the project funding period. This request will allow for completion of the project.

<b>Funding:</b>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>Total</u>
Fed Rcpts	\$150,000						\$150,000
<b>Total:</b>	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> On-Going
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

**Operating & Maintenance Costs:**

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	
<b>Totals:</b>	<b>0</b>	<b>0</b>

**Additional Information / Prior Funding History:**

Federal funds in the operating budget were previously used for this project .

**Project Description/Justification:**

Information Technology Capital Project Review Form FY2007

1. Has this project been previously approved? Yes

If yes, and there are no significant changes to funding amounts or technologies there is no need to continue with this form. Please copy last year's final capital budget back-up here as your submission for FY2007.

2. What is the purpose of the project?

This project is intended to enhance delivery of timely/appropriate services; improve Health and Social Service's ability to evaluate program effectiveness; monitor progress with implementation of Alaska's Improvement Plan; and support claims-level reporting for Medicaid refinancing. It will support the delivery and oversight of services including: referral/intake; assessment/eligibility determination; development of an Individual Family Service Plan (IFSP), service delivery; and transition to other services at the age of 3.

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Project cost:	Capital:			Annual O&M costs or savings
	Prior Years	FY 2006	FY 2007	
General Funds	0	0	0	0
General Fund Match	0	0	0	0
General Fund Program Receipts	0	0	0	0
I/A Receipts (dept. and fund source)	0	0	0	0
Other Funds (name and fund number)	0	0	0	0
Federal Funds	0	0	\$150.0	0
Total	0	0	\$150.0	0

3. Is this a new systems development project?

Upgrade or enhancement to existing department capabilities?

4. Specifically, what hardware, software, consulting services, or other items will be purchased with this expenditure? (Include a line item breakdown.)

Hardware and Software	\$43,000
Analyst Programmer	\$60,000
Contracted Services: Security, Technical Assistance	\$35,000
Travel, Training and Supplies	\$12,000
	=====
	\$150,000

5. How will service to the public measurably improve if this project is funded?

System goals include:

Saving 70 hours of staff time a month aggregating and compiling claims-level data

Reducing software maintenance expenses by \$10,000 a year

Eliminating the need to spend \$40,000 updating the current software to handle claims-level data aggregation and submittal

Other tangible benefits include:

Reduced staff and grantee time by eliminating duplicate data entry

Enhanced ability for staff to manage and evaluate performance, outcomes and compliance with federal law, state statutes and regulations in real time

6. Does project affect the way in which other public agencies will conduct their business?

7. What are the potential out-year cost implications if this project is approved? (Bandwidth requirements, etc.)

It is anticipated there will be requirements for expanded bandwidth. Full analysis of this has not been completed.

8. What will happen if the project is not approved?

The current Early Intervention/Infant Learning Program data system does not handle Medicaid claims processing and will have to be modified to add that functionality. A permanent staff full-time equivalent will have to be devoted to keep up with the monthly data aggregation and claims submittal reports. The high cost of maintaining 19 stand-alone databases at grantee sites around the state will continue to be incurred. The ability to achieve and maintain compliance with federal Individuals with Disabilities Education Act requirements would be jeopardized. OCS's ability to effectively manage the statewide early intervention system and monitor client outcomes would be decreased.

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Department's Mission: *To Promote and Protect the Health and Well Being of Alaskans.* This project supports the Department's mission through technological improvements to the Infant Learning Program system. It will enhance staff's ability to manage and evaluate performance, outcomes and compliance with federal law, state statutes and regulations in real time, thus improving service delivery for Alaskans.