

# **State of Alaska FY2008 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 Infant Learning Program is committed to promoting access to a flexible array of quality services to every Alaskan infant and toddler with special developmental needs and to their families. The Alaska Early Intervention/Infant Learning Program (EI/ILP) provides early intervention services and supports to families of children age birth to 3 who have or are at risk for developmental delays. Services are provided in a manner that respects families, communities and cultural differences and promotes genuine partnerships in all aspects of service design and delivery.

### Core Services

The Infant Learning Program provides comprehensive, coordinated, home-based early intervention services to families through a system of grantees across Alaska. Direct services are delivered by seventeen regional programs serving children and families in urban, rural and remote areas of the state. Services include 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.

### FY2008 Resources Allocated to Achieve Results

<b>FY2008 Component Budget: \$8,032,500</b>	<b>Personnel:</b>	
	Full time	5
	Part time	0
	<b>Total</b>	<b>5</b>

### Key Component Challenges

**Child Abuse Prevention Treatment Act (CAPTA)** - Currently, the ILP program is receiving approximately 28 percent of required referrals from child protective services. ILP anticipates a continued increase in referrals and subsequent screenings performed by ILP at a significant impact to the program. The ILP program must ensure and provide parity of services for all ILP services delivered in the state.

**Medicaid Targeted Case Management for Infant Learning (ILP TCM)** - The Department sought and received a Medicaid State Plan Amendment to reimburse Medicaid eligible Infant Learning service providers for case management services. Alaskan ILP providers began work to implement this program statewide in early FY07. Instruction manuals have been developed and approximately 95 percent of current grantees are engaged in billing TCM services. OCS ILP is pursuing the increased ability to provide services to Medicaid eligible children under targeted case management so that ILP can ensure adequate use of resources for all eligible children.

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.

### Significant Changes in Results to be Delivered in FY2008

ILP will make significant progress receiving all referrals, for children under three, from child protective services and

completing screening at least 80 percent of these referrals.

Federal Receipts will fund an ILP cost study to inform the most appropriate use of grants funds and to ensure the most efficient and comprehensive delivery of services for eligible children and families in Alaska.

Infant Learning grantees' ability to bill Medicaid for targeted case management services provided to Medicaid eligible children will result in more children served who will receive more timely and coordinated services.

A request was made for \$100.0 MHTAAR funds, supported by the Mental Health Trust, to provide Early Childhood Comprehensive System grants for children birth to 8 years of age by enhancing services provided by community health centers and Alaska's education system.

An additional \$80.0 MHTAAR funding supported by the Trust has been requested to implement pilot/demonstration projects to gather information about the effectiveness of ongoing, statewide training in the use of positive behavioral supports for direct service providers providing services to the developmentally disabled and their families.

This MHTAAR funding does not directly impact OCS outcomes, but as an extension of essential services provided to children in custody or at risk, indirectly affects every OCS measure and outcome.

Early intervention and infant learning has a direct impact on OCS's ability to prevent repeat maltreatment.

### Major Component Accomplishments in 2006

Increased the numbers of children referred to ILP from child protective services by 8 percent.

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

Alaska ILP completed a six year state performance plan (SPP) which set targets for critical indicators. The SPP was submitted and accepted without revision by the Federal Department of Education.

ILP contributed to the successful Early Childhood Partnership conference in April 2006 attended by over 250 participants from around the state.

ILP developed demonstration projects to increase rates of referrals from CPS to ILP toward target of 100 percent.

### 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	

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### Infant Learning Program Grants Component Financial Summary

*All dollars shown in thousands*

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	518.6	432.2	491.7
72000 Travel	63.7	38.2	38.2
73000 Services	221.9	240.0	320.0
74000 Commodities	10.9	5.0	5.0
75000 Capital Outlay	0.0	5.0	5.0
77000 Grants, Benefits	7,415.4	7,072.6	7,172.6
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>8,230.5</b>	<b>7,793.0</b>	<b>8,032.5</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	2,563.8	2,767.0	2,767.0
1003 General Fund Match	90.5	37.8	37.8
1004 General Fund Receipts	764.4	503.4	562.9
1007 Inter-Agency Receipts	710.1	183.1	183.1
1037 General Fund / Mental Health	4,101.7	4,301.7	4,301.7
1092 Mental Health Trust Authority Authorized Receipts	0.0	0.0	180.0
<b>Funding Totals</b>	<b>8,230.5</b>	<b>7,793.0</b>	<b>8,032.5</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
<b>Unrestricted Revenues</b>				
General Fund Match	68510	0.0	37.8	0.0
Unrestricted Fund	68515	0.0	503.4	0.0
General Fund Mental Health	68520	0.0	4,301.7	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>4,842.9</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	2,563.8	2,767.0	2,767.0
Interagency Receipts	51015	710.1	183.1	183.1
<b>Restricted Total</b>		<b>3,273.9</b>	<b>2,950.1</b>	<b>2,950.1</b>
<b>Total Estimated Revenues</b>		<b>3,273.9</b>	<b>7,793.0</b>	<b>2,950.1</b>

**Summary of Component Budget Changes  
From FY2007 Management Plan to FY2008 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2007 Management Plan</b>	<b>4,842.9</b>	<b>2,767.0</b>	<b>183.1</b>	<b>7,793.0</b>
<b>Adjustments which will continue current level of service:</b>				
-Fund Source Adjustment for Retirement Systems Increases	38.2	-38.2	0.0	0.0
<b>Proposed budget increases:</b>				
-Early Childhood Comprehensive System Grants	0.0	0.0	100.0	100.0
-Behavior Intervention and Supports - Early Childhood System	0.0	0.0	80.0	80.0
-FY 08 Retirement Systems Rate Increases	21.3	38.2	0.0	59.5
<b>FY2008 Governor</b>	<b>4,902.4</b>	<b>2,767.0</b>	<b>363.1</b>	<b>8,032.5</b>

Infant Learning Program Grants Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	5	5	Annual Salaries	286,470
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	220,927
			<i>Less 3.09% Vacancy Factor</i>	(15,697)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>5</b>	<b>5</b>	<b>Total Personal Services</b>	<b>491,700</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	1	0	0	0	1
Health Program Mgr II	3	0	0	0	3
Health Program Mgr III	1	0	0	0	1
<b>Totals</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>