

# **State of Alaska FY2013 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.

The Strengthening Families Initiative works to embed the "Protective Factors Framework" in service delivery systems serving families. Research studies support the common-sense notion that when the protective factors of parental resilience, social connections, knowledge of parenting and child development, concrete support in times of needs, and children's healthy social and emotional development are well established in a family, the likelihood of child abuse and neglect diminishes.

## **Core Services**

- Provide and evaluate a system of child find to ensure children with developmental delays are identified as early as possible through developmental screening.
- Ensure young children who may have disabilities or developmental delays receive an evaluation to identify the potential need for early intervention/infant learning services.
- Ensure that every child who is a victim of abuse or neglect is fully evaluated and offered enrollment in the early intervention program as appropriate.
- For enrolled families provide family support services, social work services, family counseling and coaching to optimize child development.
- Assist very young children in "closing the developmental gap" with typically developing peers.
- Advocate for full inclusion for young children in systems such as child care and Head Start.
- Early Care and Learning: Development and support of quality early care and learning services for children from birth through age 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.
- Early Childhood Comprehensive System (ECCS) systems building.

## **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. In addition providing a full array of services for children identified through Child Protective Services remains a challenge to the ILP system. Lack of trained early childhood/family mental health providers and social workers in the ILP system remains a gap and informs our recruitment efforts.

The implementation of the statewide Early Childhood Comprehensive System 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.

The Strengthening Families Protective Factors Framework is research based and builds on and can become a part of existing programs, strategies, systems and community opportunities. It is a very cost-effective approach to preventing abuse and neglect.

**Significant Changes in Results to be Delivered in FY2013**

In FY2013 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. ILP will continue to scale up efforts related to the social and emotional pyramid in order to improve quality in early care and learning programs, improve opportunities for inclusion for children with disabilities and reduce challenging behaviors in very young and vulnerable children. In addition ILP will implement an evidence based program shown to reduce repeat maltreatment for families identified through Child Protective Services (CPS).

In FY2013 the Early Childhood Comprehensive Systems (ECCS) project will focus on:

- Support for the Alaska Early Childhood Coordinating Council;
- Implementation of the recommendations in the ECCS Statewide Plan for improvements in health, mental health, early care and learning, and family support services for young children birth to eight years of age;
- Fiscal Analysis of early childhood funding;
- Development of a system to communicate with stakeholders; and
- Ongoing training of the mental health workforce regarding early childhood social and emotional issues and interventions.

The Strengthening Families Initiative will focus on expanding the use of the Protective Factors Approach in early childhood programs, family service systems and community organizations.

**Major Component Accomplishments in 2011**

Preliminary Child Outcomes data for children enrolled in EI/ILP in FY2010 and FY2011 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%
2011- 69.26%	70.18%	73.37%

Percent of families participating in Part C who report that early intervention services have helped the family:

- A. Know their rights
- B. Effectively communicate their children's needs; and
- C. Help their children develop and learn.

Family Outcomes Improvement Trends  (20 U.S.C. 1416(a)(3)(A) and 1442)	FY 2009	FY 2010	FY 2011
	Know their rights	88.7%	90.8%
Effectively communicate their	91.9%	90.8%	

children's needs			91.8%
Help their children develop and learn	88.5%	92.3%	93.1%

2011 major accomplishments in ECCS include:

- Supported the establishment of the Alaska Early Childhood Coordinating Council;
- In partnership with the Early Periodic Screening and Diagnosis Treatment Developmental Screening Committee, developed a new policy for primary care givers;
- Developed recommendations for regulation changes to improve access to mental health services for young children and their families.
- Supported the development of early childhood professional development plan;
- Provided workforce development through the annual Early Childhood Mental Health Institute and Early Childhood Learning Network;
- Provided mental health consultation to early childhood programs serving over 600 children in early childhood program; and
- Provided Strengthening Families training and technical assistance.

### 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><b>Contact:</b> Nancy Rolfzen, Asst. Commissioner <b>Phone:</b> (907) 465-1630 <b>Fax:</b> (907) 465-2499 <b>E-mail:</b> nancy.rolfzen@alaska.gov</p>

<b>Infant Learning Program Grants Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	836.5	769.3	811.7
72000 Travel	50.0	54.4	54.4
73000 Services	742.8	833.6	730.0
74000 Commodities	13.2	5.0	5.0
75000 Capital Outlay	0.0	5.0	5.0
77000 Grants, Benefits	8,124.9	8,252.5	8,755.4
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>9,767.4</b>	<b>9,919.8</b>	<b>10,361.5</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,847.2	2,331.7	2,346.6
1003 General Fund Match	37.8	38.7	39.4
1004 General Fund Receipts	1,495.0	1,309.2	1,313.9
1007 Inter-Agency Receipts	847.0	758.1	758.1
1037 General Fund / Mental Health	5,298.5	5,298.5	5,648.5
1092 Mental Health Trust Authority Authorized Receipts	241.9	180.0	255.0
1212 Federal Stimulus: ARRA 2009	0.0	3.6	0.0
<b>Funding Totals</b>	<b>9,767.4</b>	<b>9,919.8</b>	<b>10,361.5</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	1,847.2	2,331.7	2,346.6
Interagency Receipts	51015	847.0	758.1	758.1
Federal Economic Stimulus	51118	0.0	3.6	0.0
<b>Restricted Total</b>		<b>2,694.2</b>	<b>3,093.4</b>	<b>3,104.7</b>
<b>Total Estimated Revenues</b>		<b>2,694.2</b>	<b>3,093.4</b>	<b>3,104.7</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 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>
<b>FY2012 Management Plan</b>	<b>6,646.4</b>	<b>0.0</b>	<b>938.1</b>	<b>2,335.3</b>	<b>9,919.8</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse American Recovery and Reinvestment Act (ARRA) Funding Sec 33(d) CH3 FSSLA2011 P92 L8-12 (HB108)	0.0	0.0	0.0	-3.6	-3.6
-Reverse FY2012 Mental Health Trust Recommendation	0.0	0.0	-180.0	0.0	-180.0
-FY2013 Salary Increases	3.8	0.0	0.0	9.9	13.7
-FY2013 Health Insurance Increases	1.6	0.0	0.0	5.0	6.6
<b>Proposed budget increases:</b>					
-MH Trust: Gov Cncl - 1207.05 Early Intervention/Infant Learning Pgm Positive Parenting Training	0.0	0.0	80.0	0.0	80.0
-MH Trust: BTKH - Grant 2550.03 Early Intervention for Young Children	350.0	0.0	175.0	0.0	525.0
<b>FY2013 Governor</b>	<b>7,001.8</b>	<b>0.0</b>	<b>1,013.1</b>	<b>2,346.6</b>	<b>10,361.5</b>

Infant Learning Program Grants Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	7	7	Annual Salaries	528,552
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	308,287
			<i>Less 3.00% Vacancy Factor</i>	(25,105)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>7</b>	<b>7</b>	<b>Total Personal Services</b>	<b>811,734</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Health Program Mgr II	3	0	0	0	3
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
Social Svcs Prog Officer	1	0	0	0	1
<b>Totals</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	836.5	619.3	619.3	769.3	811.7	42.4	5.5%
72000 Travel	50.0	54.4	54.4	54.4	54.4	0.0	0.0%
73000 Services	742.8	680.0	683.6	833.6	730.0	-103.6	-12.4%
74000 Commodities	13.2	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	8,124.9	8,252.5	8,252.5	8,252.5	8,755.4	502.9	6.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>9,767.4</b>	<b>9,616.2</b>	<b>9,619.8</b>	<b>9,919.8</b>	<b>10,361.5</b>	<b>441.7</b>	<b>4.5%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	1,847.2	2,331.7	2,331.7	2,331.7	2,346.6	14.9	0.6%
1003 G/F Match (UGF)	37.8	38.7	38.7	38.7	39.4	0.7	1.8%
1004 Gen Fund (UGF)	1,495.0	1,159.2	1,159.2	1,309.2	1,313.9	4.7	0.4%
1007 I/A Rcpts (Other)	847.0	608.1	608.1	758.1	758.1	0.0	0.0%
1037 GF/MH (UGF)	5,298.5	5,298.5	5,298.5	5,298.5	5,648.5	350.0	6.6%
1092 MHTAAR (Other)	241.9	180.0	180.0	180.0	255.0	75.0	41.7%
1212 Fed ARRA (Other)	0.0	0.0	3.6	3.6	0.0	-3.6	-100.0%
<b>Unrestricted General (UGF)</b>	<b>6,831.3</b>	<b>6,496.4</b>	<b>6,496.4</b>	<b>6,646.4</b>	<b>7,001.8</b>	<b>355.4</b>	<b>5.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,088.9</b>	<b>788.1</b>	<b>788.1</b>	<b>938.1</b>	<b>1,013.1</b>	<b>75.0</b>	<b>8.0%</b>
<b>Federal Funds</b>	<b>1,847.2</b>	<b>2,331.7</b>	<b>2,335.3</b>	<b>2,335.3</b>	<b>2,346.6</b>	<b>11.3</b>	<b>0.5%</b>
<b>Positions:</b>							
Permanent Full Time	6	6	6	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	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 FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		9,616.2	619.3	54.4	680.0	5.0	5.0	8,252.5	0.0	6	0	0
1002 Fed Rcpts		2,331.7										
1003 G/F Match		38.7										
1004 Gen Fund		1,159.2										
1007 I/A Rcpts		608.1										
1037 GF/MH		5,298.5										
1092 MHTAAR		180.0										
<b>ADN 06-2-0037 ARRA Funding Sec 33(d) CH3 FSSLA2011 P92 L8-12 (HB108) (lapses 06/30/2012)</b>												
CarryFwd		3.6	0.0	0.0	3.6	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		3.6										
This is for AR25100, which is the ARRA funding for the Infant Learning Program Grants. This AR reports up to AR22600, which is the OCS AR for the ARRA funding												
As of 7/28/11, the total of the carry forward would be \$3,560.00.												
<b>Subtotal</b>		<b>9,619.8</b>	<b>619.3</b>	<b>54.4</b>	<b>683.6</b>	<b>5.0</b>	<b>5.0</b>	<b>8,252.5</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0234 Transfer Authority from Family Preservation for personal service actual costs</b>												
Trin		150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
Historically, the office of Children's Services (OCS) has required a transfer of general fund out of Family Preservation to cover personal services costs in other areas of the budget, including Children's Services Management. This management plan transfers a health program position from Children's Services Management to Infant Learning Programs to more appropriately align positions with programs.												
This transfer of authority then provides the funding for this position during FY2012.												
<b>ADN 06-2-0234 Transfer PCN 06-1581 from Children's Services Management</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 06-1581 from Children's Services Management component in order to align with programs and funding sources already in existence. This position is paid from programs already existing in the Infant Learning Program component. Rather than reappropriate funding we are moving the position.												
<b>ADN 006-2-0234 Tranfer Authority from Children's Services Management for anticipated Reimburseable Service Agreements</b>												
Trin		150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		150.0										

**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	

Transfer \$150.0 uncollectible interagency receipt authority (school based services) from Children's Services Management in anticipation of the same level of receipt collections in FY2012 as realized in FY2011. Infant Learning receipts include Medicaid administrative claims for grantees, education services offered by the Department of Education and Early Development, and personnel development contracts through the Governor's Council on Disabilities and Special Education.

<b>Subtotal</b>		<b>9,919.8</b>	<b>769.3</b>	<b>54.4</b>	<b>833.6</b>	<b>5.0</b>	<b>5.0</b>	<b>8,252.5</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
-----------------	--	----------------	--------------	-------------	--------------	------------	------------	----------------	------------	----------	----------	----------

\*\*\*\*\* **Changes From FY2012 Management Plan To FY2013 Governor** \*\*\*\*\*

**Reverse American Recovery and Reinvestment Act (ARRA) Funding Sec 33(d) CH3 FSSLA2011 P92 L8-12 (HB108)**

1212 Fed ARRA	OTI	-3.6	0.0	0.0	-3.6	0.0	0.0	0.0	0.0	0	0	0
---------------	-----	------	-----	-----	------	-----	-----	-----	-----	---	---	---

This transaction reverses one-time federal ARRA funding appropriated through a language section.

**Reverse FY2012 Mental Health Trust Recommendation**

1092 MHTAAR	OTI	-180.0	0.0	0.0	-100.0	0.0	0.0	-80.0	0.0	0	0	0
-------------	-----	--------	-----	-----	--------	-----	-----	-------	-----	---	---	---

This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2012 for this component.

MH Trust: Gov Cncl-Grant 1207.04 Early Intervention/Infant Learning Pgm Positive Parenting Training \$80.0

MH Trust: BTKH-Grant 2550.02 Clinician to work w/ Head Start & Day Care Centers \$100.0

**MH Trust: Gov Cncl - 1207.05 Early Intervention/Infant Learning Pgm Positive Parenting Training**

1092 MHTAAR	IncM	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	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

**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	
<p>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.</p> <p>Training will be provided to foster and biological families on the following six (3-hour) modules:</p> <ol style="list-style-type: none"> <li>1) "Making a Connection: Building Positive Relationships with Children"</li> <li>2) "Making It Happen: The Power of Encouragement"</li> <li>3) "Why Children Do What They Do: Determining the Meaning of Behavior"</li> <li>4) "Teach Me What to Do: Making Expectations Clear and Consistent"</li> <li>5) "Facing the Challenge – Part 1: Strategies to Promote Positive Child Behavior in Home &amp; Community Settings"</li> <li>6) "Facing the Challenge – Part 2: Developing and Using an Individualized Positive Behavioral Support Plan"</li> </ol>												
<b>MH Trust: BTKH - Grant 2550.03 Early Intervention for Young Children</b>												
	IncM	525.0	0.0	0.0	0.0	0.0	0.0	525.0	0.0	0	0	0
1037 GF/MH		350.0										
1092 MHTAAR		175.0										
<p>This increment provides \$350.0 GF/MH and \$175.0 MHTAAR/MH to DHSS/Children's Services to continue and expand implementation of two projects recommended by the Alaska Early Childhood Comprehensive Systems Plan in order to improve services for young children (birth to five) with behavioral health challenges. Behavioral problems can greatly impact young children and their families: the study, Pre-kindergartners Left Behind: Expulsion Rates in State Prekindergarten Systems, found that "... children in pre-school programs were literally...more than three times as likely to be expelled as children in kindergarten through grade 12 ..."</p> <p>These two projects started in 2008 and have been highly effective at 1) building an in-state workforce competent to use evidence-based interventions for young children and their families and 2) demonstrating the impact of early childhood therapeutic service models. Services to young children focus on the family system, on building protective factors, and can improve outcomes for the whole family. The Anchorage early childhood therapeutic pre-school is full, has a waiting list and has been asked to expand into Matsu. Most areas of the state do not yet have an ECMHC program.</p> <ul style="list-style-type: none"> <li>• For FY11, 610 children were served through the Anchorage project</li> <li>• It had a 100% childcare placement rate: all children served either maintained in current childcare or found childcare that was a better match.</li> </ul>												
<b>Transfer Health Program Manager II (06-1938) from Children's Services Management</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>Transfer Health Program Manager II (06-1938) position from Children's Services Management. This position has historically been funded from the Infant Learning Program and is better aligned within this component rather than Children's Services Management.</p>												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	22.1	0.0	0.0	0.0	0.0	-22.1	0.0	0	0	0
<p>Transfer authority needed to bring GF personal services within vacancy factor guidelines.</p>												

**Delete Long-Term Vacant Positions**

**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	
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for : 06-9277 (FT)												
<b>FY2013 Salary Increases</b>												
	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.9										
1003 G/F Match		0.5										
1004 Gen Fund		3.3										
FY2013 Salary Increases: \$13.7												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.0										
1003 G/F Match		0.2										
1004 Gen Fund		1.4										
FY2013 Health Insurance Increases: \$6.6												
<b>Totals</b>		<b>10,361.5</b>	<b>811.7</b>	<b>54.4</b>	<b>730.0</b>	<b>5.0</b>	<b>5.0</b>	<b>8,755.4</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**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	10D / E	12.0		35,845	0	0	29,701	65,546	0
06-1505	Health Program Mgr III	FT	A	SS	Anchorage	200	21F / J	12.0		84,671	0	0	47,026	131,697	32,924
06-1581	Social Svcs Prog Officer	FT	A	SS	Anchorage	200	21L / M	12.0		94,556	0	0	50,636	145,192	0
06-1639	Public Health Spec II	FT	A	GG	Anchorage	200	20J / K	12.0		82,271	0	0	46,656	128,927	128,927
06-1640	Health Program Mgr II	FT	A	GP	Anchorage	200	19M / N	12.0		85,904	0	0	47,982	133,886	33,472
06-1649	Health Program Mgr II	FT	A	GP	Anchorage	200	19E / F	12.0		69,078	0	0	41,838	110,916	0
06-1938	Health Program Mgr II	FT	A	GP	Anchorage	200	19J / K	12.0		76,227	0	0	44,448	120,675	62,751
06-9277	Research Analyst III	FT	A	GP	Anchorage	200	18J / K	12.0		0	0	0	0	0	0

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	7	0	1
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	0	0	0
<b>Positions in Component:</b>	7	0	1

<b>Total Salary Costs:</b>	528,552
<b>Total COLA:</b>	0
<b>Total Premium Pay:</b>	0
<b>Total Benefits:</b>	308,287
<b>Total Pre-Vacancy:</b>	836,839
<b>Minus Vacancy Adjustment of 3.00%:</b>	(25,105)
<b>Total Post-Vacancy:</b>	811,734
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	811,734

**Total Component Months:** 84.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	578,765	561,402	69.16%
1003 General Fund Match	10,861	10,535	1.30%
1004 General Fund Receipts	247,213	239,797	29.54%
<b>Total PCN Funding:</b>	<b>836,839</b>	<b>811,734</b>	<b>100.00%</b>

**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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		50.0	54.4	54.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>50.0</b>	<b>54.4</b>	<b>54.4</b>
72110	Employee Travel (Instate)	Employee travel costs for administrative purposes and for division staff to attend trainings, departmental meetings and briefings, site visits, and monitor and evaluate grantee services.	7.5	30.0	30.0
72120	Nonemployee Travel (Instate Travel)	Non-employee travel costs to attend departmental meetings and briefings, site visits, and attend trainings.	7.2	24.4	24.4
72410	Employee Travel (Out of state)		24.9	0.0	0.0
72420	Nonemployee Travel (Out of state Emp)		10.3	0.0	0.0
72900	Other Travel Costs		0.1	0.0	0.0

**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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		742.8	833.6	730.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>742.8</b>	<b>833.6</b>	<b>730.0</b>
73025	Education Services	Conference registration fees, membership dues, employee tuition and other employee training costs.	14.4	35.0	35.0
73150	Information Technlgy	Software licensing fees and software maintenance costs.	10.8	8.5	8.5
73156	Telecommunication	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, and cellular and other wireless phone costs.	7.0	14.0	14.0
73225	Delivery Services	Delivery, freight, messenger and courier costs.	1.0	1.5	1.5
73450	Advertising & Promos		0.4	0.0	0.0
73525	Utilities		0.7	0.0	0.0
73650	Struc/Infstruct/Land		0.2	0.0	0.0
73675	Equipment/Machinery		0.7	0.6	0.6
73750	Other Services (Non IA Svcs)	<p>Contract for Behavior Intervention and support 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 extend in the lives of their families and communities.</p> <p>Contract to establish an early childhood mental health learning network, for agencies to engage in early childhood screening and intervention services at childcare programs, 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)</p>	331.5	439.2	335.6

**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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
<b>73000 Services Detail Totals</b>			<b>742.8</b>	<b>833.6</b>	<b>730.0</b>	
73805	IT-Non-Telecommunication	Admin	RSA: Department of Administration, Computer EPR charges. Includes WAN connection and activity costs.	11.9	5.0	5.0
73806	IT-Telecommunication	Admin	RSA: Department of Administration, Telecomm EPR. Includes fees for internet access, video conferencing and e-mail.	9.7	10.0	10.0
73810	Human Resources	Admin	RSA: Department of Administration, Administrative Services Division, Human Resources Integration.	5.6	6.0	6.0
73811	Building Leases	Admin	RSA: Department of Administration, Division of General Services, Lease 2505A	48.7	50.0	50.0
73812	Legal			0.1	0.0	0.0
73814	Insurance	Admin	RSA: Department of Administration, Division of Risk Management, Insurance.	0.3	0.4	0.4
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.	0.1	0.1	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 Outcome Rating Process, Infant Toddler Development Assessment course and to provide training module on the EI/ILP website.	93.0	100.0	100.0
73819	Commission Sales (IA Svcs)			0.3	0.0	0.0
73823	Health			39.7	0.0	0.0
73823	Health	E&ED	RSA: Department of Education and Early Development, Autism Resource Center Support. Cost to support and further develop expertise and resources in autism specific to very young children.	50.0	50.0	50.0
73823	Health	H&SS	RSA: Department of Health & Social Services, Departmental Support Services, Safety Officer. Cost of safety related activities.	20.3	20.3	20.3

**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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>742.8</b>	<b>833.6</b>	<b>730.0</b>

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 or refinancing services within the department.

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.

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.

73823	Health	Univ	<p>University of Alaska Anchorage, College of Education, Evaluation of Child Abuse Prevention and Treatment services. Further enhance the referral process and follow-up process for children under three. Provide recommendations on policy and personnel training issues.</p>	93.0	93.0	93.0
73979	Mgmt/Consulting (IA Svcs)			3.4	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		13.2	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>13.2</b>	<b>5.0</b>	<b>5.0</b>
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 \$5000.	12.5	5.0	5.0
74480	Household & Instit.		0.7	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>5.0</b>	<b>5.0</b>
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 \$5000.	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		8,124.9	8,252.5	8,755.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>8,124.9</b>	<b>8,252.5</b>	<b>8,755.4</b>
77110	Grants	<p>Infant Learning Program grants to provide home-based therapy and education services for children from birth to two 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 caregivers to be the primary facilitator in an infant's development.</p> <p>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). 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).</p> <p>Behavior intervention and supports for the Early Childhood System is 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.</p>	8,124.9	8,252.5	8,755.4

**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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>8,124.9</b>	<b>8,252.5</b>	<b>8,755.4</b>

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).

**Restricted Revenue Detail**  
**Department of Health and Social Services**

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

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
51010	Federal Receipts			1,847.2	2,331.7	2,346.6	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts		06211450	11100	1,847.2	2,331.7	2,346.6
	Unallocated Federal Receipt Authority						

**Restricted Revenue Detail**  
**Department of Health and Social Services**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				847.0	758.1	758.1
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59050	Education	Administrative Services	06211454	11100	50.0	0.0	0.0
59060	Health & Social Svcs RSA: \$461.1 DHSS, Health Care Services, Medical Assistance Admin: Infant Learning Program Outreach.  RSA: \$297. DHSS, Senior and Disabilities Services, CSDSE: Early Intervention Infant Learning Program Personnel Development.		06211450	11100	0.0	758.1	758.1
59060	Health & Social Svcs	Medical Assistance Admin.	06211453	11100	500.0	0.0	0.0
59060	Health & Social Svcs	Governor's Cncl/Disabilities	6211458	11100	297.0	0.0	0.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51118	Federal Economic Stimulus	0.0	3.6	0.0

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51118	Federal Economic Stimulus			11100	0.0	3.6	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	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication RSA: Department of Administration, Computer EPR charges. Includes WAN connection and activity costs.	Inter-dept	Admin	11.9	5.0	5.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>11.9</b>	<b>5.0</b>	<b>5.0</b>
73806	IT-Telecommunication RSA: Department of Administration, Telecomm EPR. Includes fees for internet access, video conferencing and e-mail.	Inter-dept	Admin	9.7	10.0	10.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>9.7</b>	<b>10.0</b>	<b>10.0</b>
73810	Human Resources RSA: Department of Administration, Administrative Services Division, Human Resources Integration.	Inter-dept	Admin	5.6	6.0	6.0
<b>73810 Human Resources subtotal:</b>				<b>5.6</b>	<b>6.0</b>	<b>6.0</b>
73811	Building Leases RSA: Department of Administration, Division of General Services, Lease 2505A	Inter-dept	Admin	48.7	50.0	50.0
<b>73811 Building Leases subtotal:</b>				<b>48.7</b>	<b>50.0</b>	<b>50.0</b>
73814	Insurance RSA: Department of Administration, Division of Risk Management, Insurance.	Inter-dept	Admin	0.3	0.4	0.4
<b>73814 Insurance subtotal:</b>				<b>0.3</b>	<b>0.4</b>	<b>0.4</b>
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	0.1	0.1	0.1
<b>73816 ADA Compliance subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
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 Outcome Rating Process, Infant Toddler Development Assessment course and to provide training module on the EI/ILP website.	Inter-dept	Univ	93.0	100.0	100.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>93.0</b>	<b>100.0</b>	<b>100.0</b>
73823	Health RSA: Department of Education and 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	50.0	50.0
73823	Health RSA: Department of Health & Social Services, Departmental Support Services, Safety Officer. Cost of safety related activities.  RSA: Department of Health & Social Services, Departmental Support Services, Office of Program Review. Cost of services provided by the Office of	Intra-dept	H&SS	20.3	20.3	20.3

**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 Actuals	FY2012	
					Management Plan	FY2013 Governor
	Program Review for the coordination or refinancing services within the department.					
	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.					
	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.					
73823	Health	Inter-dept	Univ	93.0	93.0	93.0
	University of Alaska Anchorage, College of Education, Evaluation of Child Abuse Prevention and Treatment services. Further enhance the referral process and follow-up process for children under three. Provide recommendations on policy and personnel training issues.					
			<b>73823 Health subtotal:</b>	<b>163.3</b>	<b>163.3</b>	<b>163.3</b>
			<b>Infant Learning Program Grants total:</b>	<b>332.6</b>	<b>334.8</b>	<b>334.8</b>
			<b>Grand Total:</b>	<b>332.6</b>	<b>334.8</b>	<b>334.8</b>