

**State of Alaska
FY2016 Governor Amended Operating
Budget**

**Department of Health and Social Services
Early Childhood Services
Component Budget Summary**

Component: Early Childhood Services

Contribution to Department's Mission

Early Intervention/Infant Learning Programs (EI/ILP) promote access to a flexible array of quality service for 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 support to families of children age birth to three who are at risk for, or experience 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 eight 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 for 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 need, 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, developmental therapy, 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 eight that support children's early learning, health, and development of social competence.
- Family Support and 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 Mental Health consultation to early care and learning programs, facilitating Learning Network of professional development for professionals serving young children and their families.
- Enhance service system for young children and their families through Early Childhood Comprehensive System (ECCS) project.
- Provide family support in multiple systems using the Strengthening Families Protective Factors Framework

Major Component Accomplishments in 2014

The Early Intervention / Infant Learning Program (EI/ILP) continued to refine the referral system for families with very young children who have been victims of abuse and neglect. On the local level, the Infant Learning Programs and the Office of Children's Services focused on improving collaboration and communication. At the state level, this progress was monitored through a dashboard.

The Early Intervention/Infant Learning Program prioritized early childhood mental health and family engagement in training and in-service for providers. Support was provided to 554 children and 20 early care and learning providers through the Social Emotional Pyramid Model.

We continued to see meaningful developmental gains for the majority of children who received Early Intervention / Infant Learning Program services. Of the children who entered the Early Intervention / Infant Learning 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
FY2013	65%	67%	68%
FY2014	66%	70%	70%

Statewide, the number of referrals and enrollment has increased over the past five years. The rolling referral averages during this period increased from 2,825 to 3,192 infants and toddlers. Annual enrollment increased from 1,832 (FY2009) to 1,923 (FY2013) and 2,142 (FY2014)

Referrals of children under age three from child protection have increased by sixty percent (60%) between FY2011 and FY2014. Enrollment of these referred children has increased by twenty-nine percent (29%) during the same period.

In addition to an increase in Child Protective Services referrals over the past several years our total number of enrolled children has also increased. There has also been a shift in practice with providers making tremendous efforts to include both the biological and foster parent in services. This *doubles* the service coordination and therapeutic time for one child. We have not captured the number of *families* that providers serve in our data system to date. This will be important information to gather in the future in order to accurately capture the work being done on behalf of these complex children and families.

Families referred from child protection are often the most difficult to find and engage in services. Phone numbers, physical addresses, and home communities change without notice. Families are tentative about engaging with Infant Learning staff due to their association with child protection. It takes more time and effort to earn their trust and establish relationships that support effective services. Infant Learning Program staff have been working hard to make adjustments to their practice in order to meet the needs of these children and families.

2014 major accomplishments in the Early Childhood Comprehensive Systems Project:

- Supported the work of the Alaska Early Childhood Coordinating Council
- Provided 149 individual child mental health consultations, 15 environmental consultations in 35 early care and learning programs, and “intensive” consultations in 10 programs impacting 1,252 children. 99% of children receiving individual consultation remained in their program or found placements in placements that more appropriately met their needs.
- 10 early care and learning programs participated in the Alaska Pyramid Model program
- Provided 59 consultations regarding individual children outside of early care and learning programs.
- Provided early childhood mental health training to 1,290 professionals impacting 10,494 children.
- 43 professionals serving 500 children participated in Reflective Facilitation Groups.
- Facilitated work of Developmental Screening and Brief Behavioral Services to recruitment primary care providers to embed standardized screening in well-child exams. Developed a state policy regarding developmental screening and created parent materials regarding well-child visits.

Strengthening Families:

- 11 early care and learning programs were provided intensive support through three Child Care Resource and Referral agencies impacting 1,054 children.
- 33 early care and learning programs (23 Pre-K programs and 10 Alaska Pyramid Partnerships) began training.
- A variety of activities were provided during Child Abuse Prevention Month by Strengthening Families sites.
- 8 Early Childhood Partnerships continued Strengthening Families activities across the state.

- Presentations were made at the Health Summit, School Counselors conference, Alaska Association for the Education of Young Children.

Key Component Challenges

Providing a full array of services for children identified through Child Protective Services remains a challenge to the Infant Learning Program system. Specifically, a lack of early intervention staff with a clinical mental health background remains a challenge for Infant Learning Program agencies and teams and the unique challenges involved in engaging families involved in the child welfare system.

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 upon 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, lack of mental health providers with early childhood expertise, 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; however inconsistent funding has restricted expansion of this approach.

Significant Changes in Results to be Delivered in FY2016

In FY2016, the Early Intervention/Infant Learning Program will work toward providing service levels which reflect the intensity of services needed for families of children with diagnosed conditions or developmental delays. The Infant Learning Program will be fully implementing a set of revised competencies and associated training modules that will be required to be completed for all staff working with families. Monitoring will be expanded to evaluate program quality as well as compliance with State and Federal regulations. This will help ensure that families with children under three receive the best possible services in order to address their developmental concerns, and reduce the level of service needs in other systems as the child grows.

In FY2016 the Early Childhood Comprehensive Systems (ECCS) project will focus on:

- Support for the Alaska Early Childhood Coordinating Council and implementation of recommendations in the Alaska Strategic Report
- Implementation of the recommendations in the Early Childhood Comprehensive Systems 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
- Recruitment and support of communities using a collective impact approach to improve developmental trajectories for young children by fostering safe and nurturing relationships and mitigating the effects of toxic stress and trauma
- Management of early childhood mental health projects providing training of the mental health workforce regarding early childhood social and emotional issues and interventions, reflective practice groups, and early childhood mental health consultation to early care and learning programs
- Management of the Developmental Screening and Brief Behavioral Services Project
- Support early childhood best practices in child protective services and other service systems

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

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

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**Early Childhood Services
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	645.7	859.6	876.8
72000 Travel	30.4	60.0	60.0
73000 Services	1,425.2	1,537.1	1,397.1
74000 Commodities	10.4	20.0	20.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	9,901.3	10,299.0	10,061.7
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	12,013.0	12,775.7	12,415.6
Funding Sources:			
1002 Federal Receipts	1,333.8	2,353.9	2,362.7
1003 General Fund Match	39.4	39.4	39.4
1004 General Fund Receipts	1,716.7	1,570.8	1,341.9
1007 Interagency Receipts	770.6	758.1	758.1
1037 General Fund / Mental Health	7,873.5	7,873.5	7,873.5
1092 Mental Health Trust Authority Authorized Receipts	279.0	180.0	40.0
Funding Totals	12,013.0	12,775.7	12,415.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	0.4	0.0	0.0
Unrestricted Total		0.4	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	1,333.8	2,353.9	2,362.7
Interagency Receipts	51015	770.6	758.1	758.1
Mental Health Trust Authority Auth.Recs.	51410	0.0	180.0	40.0
Restricted Total		2,104.4	3,292.0	3,160.8
Total Estimated Revenues		2,104.8	3,292.0	3,160.8

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	9,483.7	0.0	938.1	2,353.9	12,775.7
One-time items:					
-Reverse Mental Health Trust Recommendation	0.0	0.0	-180.0	0.0	-180.0
Adjustments which continue current level of service:					
-FY2016 Salary Increases	8.6	0.0	0.0	9.2	17.8
-FY2016 Health Insurance Rate Reduction	-0.2	0.0	0.0	-0.4	-0.6
-MH Trust: Gov Cncl - Grant 1207 Early Intervention/Infant Learning Program Positive Parenting Training	0.0	0.0	40.0	0.0	40.0
Proposed budget decreases:					
-Reduce Funding for the Early Childhood Services Grants	-237.3	0.0	0.0	0.0	-237.3
FY2016 Governor Amended	9,254.8	0.0	798.1	2,362.7	12,415.6

Early Childhood Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	7	7	Annual Salaries	485,115
Part-time	0	0	COLA	17,589
Nonpermanent	0	0	Premium Pay	30,312
			Annual Benefits	304,876
			<i>Less 0.97% Vacancy Factor</i>	(8,092)
			Lump Sum Premium Pay	47,000
Totals	7	7	Total Personal Services	876,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Epidemiology Specialist II	1	0	0	0	1
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
Social Svcs Prog Officer	1	0	0	0	1
Totals	7	0	0	0	7

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

Component: Early Childhood Services (AR23260) (298)
RDU: Children's Services (486)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	645.7	859.6	859.6	859.6	876.8	17.2	2.0%
72000 Travel	30.4	60.0	60.0	60.0	60.0	0.0	0.0%
73000 Services	1,425.2	1,537.1	1,537.1	1,537.1	1,397.1	-140.0	-9.1%
74000 Commodities	10.4	20.0	20.0	20.0	20.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	9,901.3	10,049.0	10,049.0	10,299.0	10,061.7	-237.3	-2.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,013.0	12,525.7	12,525.7	12,775.7	12,415.6	-360.1	-2.8%
Fund Sources:							
1002Fed Rcpts (Fed)	1,333.8	2,353.9	2,353.9	2,353.9	2,362.7	8.8	0.4%
1003G/F Match (UGF)	39.4	39.4	39.4	39.4	39.4	0.0	0.0%
1004Gen Fund (UGF)	1,716.7	1,320.8	1,320.8	1,570.8	1,341.9	-228.9	-14.6%
1007I/A Rcpts (Other)	770.6	758.1	758.1	758.1	758.1	0.0	0.0%
1037GF/MH (UGF)	7,873.5	7,873.5	7,873.5	7,873.5	7,873.5	0.0	0.0%
1092MHTAAR (Other)	279.0	180.0	180.0	180.0	40.0	-140.0	-77.8%
Unrestricted General (UGF)	9,629.6	9,233.7	9,233.7	9,483.7	9,254.8	-228.9	-2.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,049.6	938.1	938.1	938.1	798.1	-140.0	-14.9%
Federal Funds	1,333.8	2,353.9	2,353.9	2,353.9	2,362.7	8.8	0.4%
Positions:							
Permanent Full Time	7	7	7	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: Early Childhood Services (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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	12,525.7	859.6	60.0	1,537.1	20.0	0.0	10,049.0	0.0	7	0	0
1002 Fed Rcpts		2,353.9										
1003 G/F Match		39.4										
1004 Gen Fund		1,320.8										
1007 I/A Rcpts		758.1										
1037 GF/MH		7,873.5										
1092 MHTAAR		180.0										
Subtotal		12,525.7	859.6	60.0	1,537.1	20.0	0.0	10,049.0	0.0	7	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer Strengthening Families Through Early Care and Education from Family Preservation												
	Trin	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund		250.0										
Transfer the Strengthening Families Through Early Care and Education Program from Family Preservation to Infant Learning Program Grants. This is a technical correction to align funding with service provision.												
Subtotal		12,775.7	859.6	60.0	1,537.1	20.0	0.0	10,299.0	0.0	7	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.2										
1004 Gen Fund		8.6										
Cost of living adjustment for certain bargaining units: \$17.8												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$11.5												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$6.3												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.4										
1004 Gen Fund		-0.2										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.6												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health and Social Services

Component: Early Childhood Services (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 Mental Health Trust Recommendation												
1092 MHTAAR	OTI	-180.0	0.0	0.0	0.0	0.0	0.0	0.0	-180.0	0	0	0
		-180.0										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2015 for this component.												
Change Component Name to Early Childhood Services												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Infant Learning Grants component is broken into two different programs – Infant Learning Program and Early Childhood Comprehensive Systems. The name change to Early Childhood Services will better reflect and describe the services provided to Alaska's vulnerable children and their families.												
Infant Learning Program (ILP) serves infants and children from birth to age three that have disabilities, mental health issues, or developmental delays. There are 16 grantees for the 19 regions that provide an array of quality services to every Alaskan infant and toddler with special developmental needs and their families. This program is funded by a grant from the U.S. Department of Education Part C of the Individuals with Disabilities Education Act (IDEA Part C), along with interagency receipts, general funds, general fund/mental health, and general fund match.												
Early Childhood Comprehensive Systems (ECCS) is a project that promotes positive development and improved health outcomes for Alaska's children from prenatal to eight years of age by creating a culturally responsive, comprehensive, and accessible service delivery. This work is done, in large part, by collaborating with other agencies like Behavioral Health. General fund/mental health and a slight amount of federal receipts fund this program.												
MH Trust: Gov Cncl - Grant 1207 Early Intervention/Infant Learning Program Positive Parenting Training												
1092 MHTAAR	IncM	40.0	0.0	0.0	0.0	0.0	0.0	0.0	40.0	0	0	0
		40.0										
The Positive Behavior & Supports for the Early Childhood System is a continuing demonstration project to gather information about the effectiveness of statewide training in the use of the Early Childhood Positive Behavior Supports (EC PBS) with parents and providers of children with challenging behaviors. Utilizing the parent training modules from the Center for Social and Emotional Foundations for Early Learning (CSEFEL) parents are offered training and support to implement strategies to reduce challenging behaviors and support good parent engagement. This project works in conjunction with other early childhood initiatives to train early childhood providers (Infant Learning Programs, Child care, Head Start, and Preschools) on fully implementing program wide EC PBS. The Early Intervention/Infant Learning Program (EI/ILP) office is supporting several demonstrations sites to fully implement the positive behavior support model to fidelity. The EI/ILP office sees the support for the parent training modules as an integral part of the larger EC PBS system and currently fills a gap between families who are in need of intervention supports currently but whose provider agencies have not yet adopted EC PBS. 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. This FY2016 funding increment reduces the FY2015 funding level reflecting reduced funding to one pilot project.												
Reduce Funding for the Early Childhood Services Grants												
1004 Gen Fund	Dec	-237.3	0.0	0.0	0.0	0.0	0.0	-237.3	0.0	0	0	0
		-237.3										

Reduce 2.5 percent funding for outgoing grants for Early Childhood Services. These grants provide services to infants and young children with disabilities, which

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health and Social Services

Component: Early Childhood Services (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	
includes:												
1. Developmental screening and evaluation												
2. An Individualized Family Services Plan (IFSP) to outline goals and services families want for their children												
3. Information for families to better understand their child's developmental strengths and needs												
4. Home visits to help the family or caregivers guide their children in learning new skills												
5. Physical, occupation or speech therapy to help families support their child with daily activities												
6. Specialized equipment and resources to promote development												
7. Assistance in getting other specialized services and care families need												
Align Mental Health Trust Funding to Correct Expenditure Line												
	LIT	0.0	0.0	0.0	-140.0	0.0	0.0	0.0	140.0	0	0	0
Move Mental Health Trust funding from 78000 to 73000 expenditure line.												
Totals		12,415.6	876.8	60.0	1,397.1	20.0	0.0	10,061.7	0.0	7	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2016 Governor Amended (12201)
Component: Early Childhood Services (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	UGF Amount
06-1469	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		33,656	1,495	10,152	32,804	78,107	46,864
06-1505	Health Program Mgr III	FT	A	SS	Anchorage	200	21D / E	12.0		80,232	2,738	0	45,622	128,592	77,155
06-1581	Social Svcs Prog Officer	FT	A	SS	Anchorage	200	21M	12.0		97,800	3,337	0	52,035	153,172	0
06-1639	Epidemiology Specialist II	FT	A	GG	Anchorage	200	20K	12.0		84,564	3,330	13,011	52,429	153,334	92,000
06-1640	Health Program Mgr II	FT	A	GP	Anchorage	200	19B / C	12.0		62,310	2,208	2,383	40,427	107,328	64,397
06-1649	Health Program Mgr II	FT	A	GP	Anchorage	200	19C / D	12.0		66,209	2,343	2,462	41,879	112,893	67,736
06-1938	Health Program Mgr II	FT	A	GP	Anchorage	200	19A / B	12.0		60,344	2,138	2,304	39,680	104,466	62,680

	Total Positions	New	Deleted	Total Salary Costs:
Full Time Positions:	7	0	0	485,115
Part Time Positions:	0	0	0	Total COLA: 17,589
Non Permanent Positions:	0	0	0	Total Premium Pay:: 30,312
Positions in Component:	7	0	0	Total Benefits: 304,876
Total Component Months: 84.0				Total Pre-Vacancy: 837,892
				Minus Vacancy Adjustment of 0.97%: (8,092)
				Total Post-Vacancy: 829,800
				Plus Lump Sum Premium Pay: 47,000
				Personal Services Line 100: 876,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	427,060	422,936	50.97%
1004 General Fund Receipts	410,832	406,864	49.03%
Total PCN Funding:	837,892	829,800	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	47,000	100.00%
Total Lump Sum Funding:	47,000	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: Early Childhood Services (298)
RDU: Children's Services (486)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		30.4	60.0	60.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			30.4	60.0	60.0
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.	16.9	45.5	44.5
72120	Nonemployee Travel (Instate Travel)	Non-employee travel costs to attend departmental meetings and briefings, site visits, and attend trainings.	7.0	7.5	8.0
72410	Employee Travel (Out of state)	Employee travel costs for administrative purposes and for division staff to attend out-of-state trainings, meetings and briefings.	6.5	7.0	7.5

Line Item Detail
Department of Health and Social Services
Services

Component: Early Childhood Services (298)
RDU: Children's Services (486)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		1,425.2	1,537.1	1,397.1
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			1,425.2	1,537.1	1,397.1
73025	Education Services	Conference registration fees, membership dues, employee tuition and other employee training costs.	8.7	10.0	10.0
73150	Information Technlgy	Software licensing fees and software maintenance costs.	21.9	25.0	25.0
73156	Telecommunication	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, and cellular and other wireless phone costs.	8.9	10.0	11.0
73175	Health Services	Contract for Early Childhood Developmental Screening and Brief Behavioral Services	41.5	42.0	42.0
73225	Delivery Services	Delivery, freight, messenger and courier costs.	1.4	1.5	2.0
73450	Advertising & Promos		27.4	30.0	30.0
73525	Utilities		0.9	1.1	1.3
73650	Struc/Infstruct/Land		1.2	0.0	0.0
73675	Equipment/Machinery		0.1	0.0	0.0
73750	Other Services (Non IA Svcs)	Infant learning Program & early childhood comprehensive systems contracts for services. Includes coordination costs for the Early Childhood Mental Health conference.	474.6	724.4	614.1
73756	Print/Copy/Graphics		0.0	50.0	11.0
73804	Economic/Development (IA Svcs)		0.1	0.0	0.0
73804	Economic/Development (IA Svcs)	Labor RSA: Department of Labor. Population Estimates - Demographic Support	0.0	0.2	0.2
73805	IT-Non-Telecommunication		13.8	0.0	0.0
73805	IT-Non-Telecommunication	Admin RSAs with Department of Administration, Enterprise Technology Services	0.0	6.5	7.0

Line Item Detail
Department of Health and Social Services
Services

Component: Early Childhood Services (298)

RDU: Children's Services (486)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			1,425.2	1,537.1	1,397.1
		-Computer Services (MICS and EPR)			
		-Antivirus Licenses			
		-Microsoft Licensing			
		-Facilities Management			
73806	IT-Telecommunication		7.4	0.0	0.0
73806	IT-Telecommunication	Admin	0.0	7.7	8.0
		RSA: Department of Administration, Telecomm Services - Phones and EPR. Includes fees for internet access, video conferencing and e-mail.			
73810	Human Resources		3.3	0.0	0.0
73810	Human Resources	Admin	0.0	5.0	5.0
		RSA: Department of Administration, Administrative Services Division, Human Resources Integration.			
73811	Building Leases		51.8	0.0	0.0
73811	Building Leases	Admin	0.0	55.0	55.0
		RSA: Department of Administration, Division of General Services, Lease 2505A			
73814	Insurance		0.4	0.0	0.0
73814	Insurance	Admin	0.0	0.5	0.6
		RSA: Department of Administration, Division of Risk Management, Insurance.			
73816	ADA Compliance		0.1	0.0	0.0
73816	ADA Compliance	DOL	0.0	0.1	0.2
		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.			
73818	Training (Services-IA Svcs)		124.5	0.0	0.0
73818	Training (Services-IA Svcs)	Univ	0.0	125.0	130.0
		RSA: University of Alaska Anchorage. Infant learning program tuition reimbursement and scholarship funds			
73819	Commission Sales (IA Svcs)		0.4	0.5	0.0
73819	Commission Sales (IA Svcs)	Admin	0.0	0.0	0.6
		Commission costs for booking travel through US Travel			
73823	Health		632.6	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Early Childhood Services (298)

RDU: Children's Services (486)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			1,425.2	1,537.1	1,397.1
73823	Health	Univ RSAs: University of Alaska Anchorage	0.0	90.0	90.0
		1. ILP UCEDD - Early Intervention Research and Evaluation 2. ILP UCEDD-Early Intervention Social Emotional Supports			
73823	Health	H&SS RSA: Department of Health and Social Services, Division of Public Assistance. Alaska Pyramid Partnership, System for Early Education Development (SEED)	0.0	345.0	345.0
73823	Health	H&SS RSA: Department of Health and Social Services. Audit support services.	0.0	0.3	0.3
73979	Mgmt/Consulting (IA Svcs)		4.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA: Department of Health and Social Services. FMS IT Support	0.0	1.5	2.0
73979	Mgmt/Consulting (IA Svcs)	Law RSA: Department of Law. Regulations Review	0.0	0.3	0.3
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA: Department of Health & Social Services. Support services of Financial Management Services.	0.0	2.0	2.5
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA: Department of Health and Social Services. Public affairs services and support.	0.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA: Department of Health and Social Services. Support services of the Commissioner's office.	0.0	1.5	2.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Early Childhood Services (298)
RDU: Children's Services (486)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		10.4	20.0	20.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			10.4	20.0	20.0
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 \$5000.	10.4	20.0	20.0

Line Item Detail
Department of Health and Social Services
Grants, Benefits

Component: Early Childhood Services (298)
RDU: Children's Services (486)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits		9,901.3	10,299.0	10,061.7
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000 Grants, Benefits Detail Totals			9,901.3	10,299.0	10,061.7
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>	9,898.7	10,299.0	10,061.7

Line Item Detail
Department of Health and Social Services
Grants, Benefits

Component: Early Childhood Services (298)

RDU: Children's Services (486)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000 Grants, Benefits Detail Totals			9,901.3	10,299.0	10,061.7

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).

MHTAAR = \$100.0

77670	Benefits		2.6	0.0	0.0
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Unrestricted Revenue Detail
Department of Health and Social Services

Component: Early Childhood Services (298)
RDU: Children's Services (486)

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund				0.4	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
66168	Cost Recovery - Cy				0.4	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Early Childhood Services (298)
RDU: Children's Services (486)

Master Account	Revenue Description			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
51010	Federal Receipts			1,333.8	2,353.9	2,362.7	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts		06211450	11100	0.0	2,353.9	2,362.7
	US Department of Education Part-C grant funding						
57302	Title Xix Map Admin				271.3	0.0	0.0
57560	Developmnt Disability				-1,000.0	0.0	0.0
57590	Fed Projects- Health				2,062.5	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Early Childhood Services (298)
RDU: Children's Services (486)

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				770.6	758.1	758.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59050	Education				100.0	0.0	0.0
59060	Health & Social Svcs				670.6	0.0	0.0
59060	Health & Social Svcs	Governor's Cncl/Disabilities	06211450	11100	0.0	158.1	158.1
	RSA: \$297.0 DHSS, Senior and Disabilities Services, GCDSE: Early Intervention Infant Learning Program Personnel Development. Excess interagency receipts will be moved from Children's Services Management and Family Preservation to fully fund this RSA.						
59060	Health & Social Svcs	Early Learning Programs	06213899	11100	0.0	100.0	100.0
	RSA: \$100.0 DEED, AK TACSEI Project						
59060	Health & Social Svcs	Health Care Medicaid Services	6211450	11100	0.0	500.0	500.0
	RSA: \$500.0 DHSS: Health Care Services Medicaid Admin RSA to sign children up for Medicaid Services						

Restricted Revenue Detail
Department of Health and Social Services

Component: Early Childhood Services (298)
RDU: Children's Services (486)

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51410	Mental Health Trust Authority Auth.Recs.				0.0	180.0	40.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51410	MH Settlement Income	Early Childhood Services	6211495	11100	0.0	80.0	40.0
51410	MH Settlement Income	Early Learning Programs	6211498	11100	0.0	100.0	0.0

Interagency Services
Department of Health and Social Services

Component: Early Childhood Services (298)
RDU: Children's Services (486)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73804	Economic/Development (IA Svcs)	Inter-dept		0.1	0.0	0.0
73804	Economic/Development (IA Svcs) RSA: Department of Labor. Population Estimates - Demographic Support	Inter-dept	Labor	0.0	0.2	0.2
73804 Economic/Development (IA Svcs) subtotal:				0.1	0.2	0.2
73805	IT-Non-Telecommunication	Inter-dept		13.8	0.0	0.0
73805	IT-Non-Telecommunication RSAs with Department of Administration, Enterprise Technology Services -Computer Services (MICS and EPR) -Antivirus Licenses -Microsoft Licensing -Facilities Management	Inter-dept	Admin	0.0	6.5	7.0
73805 IT-Non-Telecommunication subtotal:				13.8	6.5	7.0
73806	IT-Telecommunication	Inter-dept		7.4	0.0	0.0
73806	IT-Telecommunication RSA: Department of Administration, Telecomm Services - Phones and EPR. Includes fees for internet access, video conferencing and e-mail.	Inter-dept	Admin	0.0	7.7	8.0
73806 IT-Telecommunication subtotal:				7.4	7.7	8.0
73810	Human Resources	Inter-dept		3.3	0.0	0.0
73810	Human Resources RSA: Department of Administration, Administrative Services Division, Human Resources Integration.	Inter-dept	Admin	0.0	5.0	5.0
73810 Human Resources subtotal:				3.3	5.0	5.0
73811	Building Leases	Inter-dept		51.8	0.0	0.0
73811	Building Leases RSA: Department of Administration, Division of General Services, Lease 2505A	Inter-dept	Admin	0.0	55.0	55.0
73811 Building Leases subtotal:				51.8	55.0	55.0
73814	Insurance	Inter-dept		0.4	0.0	0.0
73814	Insurance RSA: Department of Administration, Division of Risk Management, Insurance.	Inter-dept	Admin	0.0	0.5	0.6
73814 Insurance subtotal:				0.4	0.5	0.6
73816	ADA Compliance	Inter-dept		0.1	0.0	0.0
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	0.2
73816 ADA Compliance subtotal:				0.1	0.1	0.2
73818	Training (Services-IA Svcs)	Inter-dept		124.5	0.0	0.0
73818	Training (Services-IA Svcs) RSA: University of Alaska Anchorage. Infant learning	Inter-dept	Univ	0.0	125.0	130.0

Interagency Services
Department of Health and Social Services

Component: Early Childhood Services (298)
RDU: Children's Services (486)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	program tuition reimbursement and scholarship funds					
		73818 Training (Services-IA Svcs) subtotal:		124.5	125.0	130.0
73819	Commission Sales (IA Svcs)	Inter-dept		0.4	0.5	0.0
73819	Commission Sales (IA Svcs)	Commission costs for booking travel through US Travel	Inter-dept Admin	0.0	0.0	0.6
		73819 Commission Sales (IA Svcs) subtotal:		0.4	0.5	0.6
73823	Health	Inter-dept		632.6	0.0	0.0
73823	Health	RSAs: University of Alaska Anchorage	Inter-dept Univ	0.0	90.0	90.0
	1. ILP UCEDD - Early Intervention Research and Evaluation					
	2. ILP UCEDD-Early Intervention Social Emotional Supports					
73823	Health	Inter-dept	H&SS	0.0	345.0	0.0
73823	Health	RSA: Department of Health and Social Services, Division of Public Assistance. Alaska Pyramid Partnership, System for Early Education Development (SEED)	Intra-dept H&SS	0.0	0.0	345.0
73823	Health	RSAs: Department of Health and Social Services. Audit support services.	Intra-dept H&SS	0.0	0.3	0.3
		73823 Health subtotal:		632.6	435.3	435.3
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		4.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSAs: Department of Health and Social Services. FMS IT Support	Intra-dept H&SS	0.0	1.5	2.0
73979	Mgmt/Consulting (IA Svcs)	RSAs: Department of Law. Regulations Review	Inter-dept Law	0.0	0.3	0.3
73979	Mgmt/Consulting (IA Svcs)	RSAs: Department of Health & Social Services. Support services of Financial Management Services.	Intra-dept H&SS	0.0	2.0	2.5
73979	Mgmt/Consulting (IA Svcs)	RSAs: Department of Health and Social Services. Public affairs services and support.	Intra-dept H&SS	0.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	RSAs: Department of Health and Social Services. Support services of the Commissioner's office.	Intra-dept H&SS	0.0	1.5	2.0
		73979 Mgmt/Consulting (IA Svcs) subtotal:		4.2	7.3	8.8
		Early Childhood Services total:		838.6	643.1	650.7
		Grand Total:		838.6	643.1	650.7