

# **State of Alaska FY2009 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 age three 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.

### FY2009 Resources Allocated to Achieve Results

<b>FY2009 Component Budget: \$8,895,400</b>	<b>Personnel:</b>	
	Full time	6
	Part time	0
	<b>Total</b>	<b>6</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 U.S. 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 FY2009

The early intervention/infant learning program provides family centered services for very young children who experience significant developmental delay or are at high risk to manifest such a delay without intervention under the Individuals with Disabilities Education Act, Part C.

Over the past five years there has been an increase in attention relative to the behavioral health needs of very young children. Current research tells us that children who have been abused and neglected are at extremely high risk for social and emotional delays and that in very young children domains of development are highly interrelated. Without intervention chronic stress and/or repeated traumas can result in a number of biological reactions. Developmental systems are affected which can cause a cascade of changes in attention, impulse control, sleep, and fine motor control.

Many EI/ILP grantees are struggling to maintain satisfactory services to traditionally eligible children and their families and feel ill-prepared to adequately provide for children with the additional needs of social and emotional supports such as clinical intervention for mental health needs. In 2004 fully 58% of traditionally eligible children were identified as having mild/moderate to severe delays in their social and emotional (S/E) development. Historically programs have not qualified children solely on social and emotional delay believing that this was not in the purview of the prevention of developmental delay or disability.

The EI/ILP system has identified unmet needs in the area of support services for very young children who have had substantiated reports of abuse and neglect as well as the frequency of services for all eligible children and families. There is a need to strengthen referrals between Child Protective Services (CPS) and EI/ILP to continue to expand referral, screenings, evaluations and services provided and to improve intake procedures such as evaluation and service coordination. EI/ILP statistics provided below support the success of the program and the increased costs for referrals and evaluations.

OCS is committed to providing training and supports to address the social and emotional needs of young children and their families.

### Major Component Accomplishments in 2007

Increased the numbers of children referred to EI/ILP from child protective services by 30 percent.

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

Alaska EI/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.

EI/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	

### Contact Information

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**Infant Learning Program Grants  
Component Financial Summary**

*All dollars shown in thousands*

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	375.4	431.5	479.6
72000 Travel	53.5	38.2	38.2
73000 Services	264.2	320.0	240.0
74000 Commodities	14.8	5.0	5.0
75000 Capital Outlay	0.0	5.0	5.0
77000 Grants, Benefits	6,668.0	7,472.6	8,127.6
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>7,375.9</b>	<b>8,272.3</b>	<b>8,895.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	2,037.3	2,767.0	2,781.4
1003 General Fund Match	37.8	37.8	37.8
1004 General Fund Receipts	409.7	802.7	811.4
1007 Inter-Agency Receipts	589.4	183.1	608.1
1037 General Fund / Mental Health	4,301.7	4,301.7	4,401.7
1092 Mental Health Trust Authority Authorized Receipts	0.0	180.0	255.0
<b>Funding Totals</b>	<b>7,375.9</b>	<b>8,272.3</b>	<b>8,895.4</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	0.2	0.0	0.0
<b>Unrestricted Total</b>		<b>0.2</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	2,037.3	2,767.0	2,781.4
Interagency Receipts	51015	589.4	183.1	608.1
<b>Restricted Total</b>		<b>2,626.7</b>	<b>2,950.1</b>	<b>3,389.5</b>
<b>Total Estimated Revenues</b>		<b>2,626.9</b>	<b>2,950.1</b>	<b>3,389.5</b>

**Summary of Component Budget Changes  
From FY2008 Management Plan to FY2009 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2008 Management Plan</b>	<b>5,142.2</b>	<b>2,767.0</b>	<b>363.1</b>	<b>8,272.3</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer in Interagency Receipts from Front Line Social Workers	0.0	0.0	425.0	425.0
-Reverse FY2008 MH Trust Recommendation	0.0	0.0	-180.0	-180.0
-FY 09 Bargaining Unit Contract Terms: General Government Unit	8.7	14.4	0.0	23.1
<b>Proposed budget increases:</b>				
-MH Trust: AB-Gov Cncl - Behavior intervention and supports for early childhood system	0.0	0.0	80.0	80.0
-MH Trust: BTKH - Early childhood comprehensive system grants	0.0	0.0	75.0	75.0
-MH Trust: BTKH - Early childhood mental health learning network and coordinator	100.0	0.0	100.0	200.0
<b>FY2009 Governor</b>	<b>5,250.9</b>	<b>2,781.4</b>	<b>863.1</b>	<b>8,895.4</b>

**Infant Learning Program Grants  
Personal Services Information**

<b>Authorized Positions</b>		<b>Personal Services Costs</b>		
	<u>FY2008</u> <u>Management</u> <u>Plan</u>	<u>FY2009</u> <u>Governor</u>		
Full-time	5	6	Annual Salaries	298,430
Part-time	0	0	COLA	22,594
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	167,035
			<i>Less 1.73% Vacancy Factor</i>	<i>(8,459)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>5</b>	<b>6</b>	<b>Total Personal Services</b>	<b>479,600</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Administrative Clerk II	1	0	0	0	1
Health Program Mgr II	2	0	0	0	2
Health Program Mgr III	1	0	0	0	1
Public Health Spec II	1	0	0	0	1
Research Analyst I	1	0	0	0	1
<b>Totals</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>