

State of Alaska FY2014 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 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 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 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, 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.
- 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 2012

The Early Intervention / Infant Learning Program (EI/ILP) tightened the system of referral for families with very young children who have been victims of abuse and neglect. Early Intervention / Infant Learning Program and the Office of Children's Services worked regionally to develop referral protocols at the local level as well as a dashboard at the state level so administration could see the timeliness of such referrals. As with the previous three years, we continue to see great developmental gains for the majority of children who receive 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
64.11%	70.79%	73.10%

2012 major accomplishments in the Early Childhood Comprehensive System include:

- Supported the work of the Alaska Early Childhood Coordinating Council, which included the development of a strategic report for the Governor and completion of an indicators and monitoring report on the status of young children in Alaska;
- Grantees provided mental health consultation to early childhood programs serving 974 children; all classrooms served scored dramatic improvements on a standardized, inter-rater reliable, comprehensive rating scale
- Grantees provided early childhood mental health training to 752 providers serving approximately 2,560 young children
- Supported nine early care and learning programs, two Early Childhood Community Partnerships, and two Child Care Resource and Referral agencies in embedding the Strengthening Families Protective Factors in their programs. As a result, 94% of parents reported having more ways to respond to their children's skills, needs and behaviors, and 95% felt comfortable going to program staff when worried about their child's behavior or needing community resources
- Supported Strengthening Families training to over 100 community providers and 100 Office of Children's Services staff in 11 hub community across the state

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.

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 FY2014

In FY2014, the Early Intervention/Infant Learning Program 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. The Infant Learning Program 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, the Infant Learning Program will continue to ensure that families with children under three receive appropriate intake and services to remediate early childhood developmental concerns, and reduce the level of service needs in other systems as the child grows.

In FY2014 the Early Childhood Comprehensive Systems (ECCS) project will focus on:

- Support for the Alaska Early Childhood Coordinating Council.
- 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.

- 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 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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Infant Learning Program Grants Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	805.0	825.5	845.4
72000 Travel	57.1	54.4	57.9
73000 Services	931.1	797.0	1,012.7
74000 Commodities	8.7	5.0	5.0
75000 Capital Outlay	0.0	5.0	5.0
77000 Grants, Benefits	8,202.0	8,640.4	10,685.5
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	10,003.9	10,327.3	12,611.5
Funding Sources:			
1002 Federal Receipts	2,410.5	2,346.6	2,346.6
1003 General Fund Match	38.7	39.4	39.4
1004 General Fund Receipts	1,166.5	1,313.9	1,313.9
1007 Interagency Receipts	911.4	758.1	758.1
1037 General Fund / Mental Health	5,298.5	5,613.5	7,873.5
1092 Mental Health Trust Authority Authorized Receipts	178.3	255.0	280.0
1212 Federal Stimulus: ARRA 2009	0.0	0.8	0.0
Funding Totals	10,003.9	10,327.3	12,611.5

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	2,410.5	2,346.6	2,346.6
Interagency Receipts	51015	911.4	758.1	758.1
Federal Economic Stimulus	51118	0.0	0.8	0.0
Restricted Total		3,321.9	3,105.5	3,104.7
Total Estimated Revenues		3,321.9	3,105.5	3,104.7

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	6,966.8	0.0	1,013.1	2,347.4	10,327.3
Adjustments which will continue current level of service:					
-Reverse-ARRA Funding Sec30(b) Ch15 SLA 2012 P93 L16-20 (HB284) Lapses 6/30/2013	0.0	0.0	0.0	-0.8	-0.8
-Reverse FY2013 Mental Health Trust Recommendation	0.0	0.0	-255.0	0.0	-255.0
-Transfer from Services for Emotionally Disturbed Youth for Early Childhood Screening	360.0	0.0	0.0	0.0	360.0
Proposed budget increases:					
-MH Trust: BTKH - Grant 2550.04 Early Intervention for Young Children	0.0	0.0	200.0	0.0	200.0
-Child Abuse Prevention and Treatment Act Integration	1,500.0	0.0	0.0	0.0	1,500.0
-MH Trust: Gov Cncl - 1207.06 Early Intervention/Infant Learning Pgm Positive Parenting Training	0.0	0.0	80.0	0.0	80.0
-MH Trust: BTKH - Grant 2550.04 Early Intervention for Young Children	400.0	0.0	0.0	0.0	400.0
FY2014 Governor	9,226.8	0.0	1,038.1	2,346.6	12,611.5

Infant Learning Program Grants Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	7	7	Annual Salaries	538,081
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	315,856
			<i>Less 1.00% Vacancy Factor</i>	(8,537)
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	845,400

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
Totals	7	0	0	0	7

Component Detail All Funds
Department of Health and Social Services

Component: Infant Learning Program Grants (AR23260) (298)
RDU: Children's Services (486)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	805.0	811.7	811.7	825.5	845.4	19.9	2.4%
72000 Travel	57.1	54.4	54.4	54.4	57.9	3.5	6.4%
73000 Services	931.1	730.0	730.8	797.0	1,012.7	215.7	27.1%
74000 Commodities	8.7	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	8,202.0	8,720.4	8,720.4	8,640.4	10,685.5	2,045.1	23.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,003.9	10,326.5	10,327.3	10,327.3	12,611.5	2,284.2	22.1%
Fund Sources:							
1002 Fed Rcpts (Other)	2,410.5	2,346.6	2,346.6	2,346.6	2,346.6	0.0	0.0%
1003 G/F Match (UGF)	38.7	39.4	39.4	39.4	39.4	0.0	0.0%
1004 Gen Fund (UGF)	1,166.5	1,313.9	1,313.9	1,313.9	1,313.9	0.0	0.0%
1007 I/A Rcpts (Other)	911.4	758.1	758.1	758.1	758.1	0.0	0.0%
1037 GF/MH (UGF)	5,298.5	5,613.5	5,613.5	5,613.5	7,873.5	2,260.0	40.3%
1092 MHTAAR (Other)	178.3	255.0	255.0	255.0	280.0	25.0	9.8%
1212 Fed ARRA (Other)	0.0	0.0	0.8	0.8	0.0	-0.8	-100.0%
Unrestricted General (UGF)	6,503.7	6,966.8	6,966.8	6,966.8	9,226.8	2,260.0	32.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,089.7	1,013.1	1,013.1	1,013.1	1,038.1	25.0	2.5%
Federal Funds	2,410.5	2,346.6	2,347.4	2,347.4	2,346.6	-0.8	0.0%
Positions:							
Permanent Full Time	6	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: 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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	10,326.5	811.7	54.4	730.0	5.0	5.0	8,720.4	0.0	7	0	0
1002 Fed Rcpts		2,346.6										
1003 G/F Match		39.4										
1004 Gen Fund		1,313.9										
1007 I/A Rcpts		758.1										
1037 GF/MH		5,613.5										
1092 MHTAAR		255.0										
ARRA Funding Sec30(b) Ch15 SLA2012 P93 L16-20 (HB284) Lapses 6/30/2013												
	CarryFwd	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		0.8										

AR25100 - Infant Learning Program ARRA funding under Office of Children's Services.

Sec. 1, Ch. 17, SLA 2009, P3, L7, as amended by
 Sec. 35, Ch. 41, SLA 2010, P97, L11,
 Sec. 33, Ch. 3, FSSLA 2011, P92, L8-12, and
 Sec. 30, Ch. 15, SLA 2012, P93, L16-20

FY2009
 Authorized: \$2,139.8
 Expended: \$0
 Balance: \$2,139.8

FY2010
 Authorized: \$2,139.8
 Expended: \$316.1
 Balance: \$1,823.7

FY2011
 Authorized: \$1,823.7
 Expended: \$1,769.3
 Balance: \$54.4

FY2012
 Authorized: \$54.4
 Expended: \$235.4
 Add'l Auth: \$181.8
 Balance: \$0.8

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	
Subtotal		10,327.3	811.7	54.4	730.8	5.0	5.0	8,720.4	0.0	7	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority to Comply with Vacancy Factor												
LIT		0.0	13.8	0.0	-13.8	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer to adjust vacancy factor down. This component has very few employees and these employees are long time division employees and it is rare to have a vacancy.												
Align Authority to Correct Initial Authority Placement												
LIT		0.0	0.0	0.0	80.0	0.0	0.0	-80.0	0.0	0	0	0
This action will transfer 80.0 from the grants line to the services line. The initial MHTAAR expenditure authority was erroneously loaded to the grants line.												
Subtotal		10,327.3	825.5	54.4	797.0	5.0	5.0	8,640.4	0.0	7	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
MH Trust: BTKH - Grant 2550.04 Early Intervention for Young Children												
IncM		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR		200.0										
This increment provides \$200.0 Mental Health Trust Authority Authorized Receipts (MHTAAR) + \$400.0 general fund to expand early intervention efforts for young children and to maintain them after Bring The Kids Home (BTKH) program is completed.												
The FY2014 funding will support:												
•Eight additional Social Emotional Pyramid Model sites (21 total sites across Alaska).												
•A Family Preservation project focused on preventing young children in the child protection system from being removed from their homes by providing crisis intervention and support services to their families.												
•Two additional Early Childhood Mental Health Consultation Learning Network pilot projects (five total). In addition to professional development, case consultation and Reflective Facilitation Groups, these Networks will build a "system of care" with Community Mental Health, Infant Learning and Office of Children Services Child Protective Services at the core of these efforts. Additionally, Head Start/Early Head Start, family support agencies, early care and learning programs, medical providers, and other community partners will be included.												
Child Abuse Prevention and Treatment Act Integration												
Inc		1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
1037 GF/MH		1,500.0										

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	

The Child Abuse Prevention and Treatment Act (CAPTA) is federal legislation requiring all children under the age of three with substantiated reports of harm be referred to the Infant Learning Program (Part C of the Individuals with Disabilities Act) for evaluation and therapeutic and/or educational services.

This request will cover the costs of 625 evaluations of children between ages birth to three where an incident of substantiated maltreatment has occurred. The funding will also cover the cost of therapeutic and educational services for 500 children (120 currently being served plus an anticipated additional 380 in FY2014), identified through multi-disciplinary evaluations, who meet our eligibility criteria.

Cost Breakdown per Child

625 evaluations @ \$600 per = \$375,000

500 children receiving services (120 currently served + 380 additional Part C eligible children)

@ Cost per child of \$5500 = \$2,750,000

This increment is part of the Governor's Domestic Violence Sexual Assault initiative.

MH Trust: Gov Cncl - 1207.06 Early Intervention/Infant Learning Pgm Positive Parenting Training

1092 MHTAAR	IncM	80.0	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
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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.]

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 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.

Training will be provided to foster and biological families on the following six (3-hour) modules:

- 1) "Making a Connection: Building Positive Relationships with Children"
- 2) "Making It Happen: The Power of Encouragement"
- 3) "Why Children Do What They Do: Determining the Meaning of Behavior"
- 4) "Teach Me What to Do: Making Expectations Clear and Consistent"
- 5) "Facing the Challenge – Part 1: Strategies to Promote Positive Child Behavior in Home & Community Settings"
- 6) "Facing the Challenge – Part 2: Developing and Using an Individualized Positive Behavioral Support Plan"

MH Trust: BTKH - Grant 2550.04 Early Intervention for Young Children

1037 GF/MH	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
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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	

This increment provides \$200.0 MHTAAR + \$400.0 GF to expand early intervention efforts for young children and to maintain them after Bring The Kids Home ends. FY14 funding will support:

- Eight additional Social Emotional Pyramid Model sites (21 total sites across Alaska).
- A Family Preservation project focused on preventing young children in the child protection system from being removed from their homes by providing crisis intervention and support services to their families.
- Two additional ECMH Consultation/Learning Network pilot projects (five total). In addition to professional development, case consultation and Reflective Facilitation Groups, these Networks will build a "system of care" with Community Mental Health, Infant Learning and OCS Child Protective Services at the core of these efforts. Additionally, Head Start/Early Head Start, family support agencies, early care and learning programs, medical providers, and other community partners will be included.

Reverse-ARRA Funding Sec30(b) Ch15 SLA 2012 P93 L16-20 (HB284) Lapses 6/30/2013

1212 Fed ARRA	OTI	-0.8	0.0	0.0	-0.8	0.0	0.0	0.0	0.0	0	0	0
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AR25100 - Infant Learning Program ARRA funding under Office of Children's Services.

Sec. 1, Ch. 17, SLA 2009, P3, L7, as amended by
 Sec. 35, Ch. 41, SLA 2010, P97, L11,
 Sec. 33, Ch. 3, FSSLA 2011, P92, L8-12, and
 Sec. 30, Ch. 15, SLA 2012, P93, L16-20

FY2009
 Authorized: \$2,139.8
 Expended: \$0
 Balance: \$2,139.8

FY2010
 Authorized: \$2,139.8
 Expended: \$316.1
 Balance: \$1,823.7

FY2011
 Authorized: \$1,823.7
 Expended: \$1,769.3
 Balance: \$54.4

FY2012
 Authorized: \$54.4
 Expended: \$235.4

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	
Add'l Auth: \$181.8 Balance: \$0.8												
Reverse FY2013 Mental Health Trust Recommendation												
1092 MHTAAR	OTI	-255.0	0.0	0.0	0.0	0.0	0.0	-255.0	0.0	0	0	0
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2013 for this component.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	19.9	0.0	0.0	0.0	0.0	-19.9	0.0	0	0	0
Align authority per vacancy factor guidelines based upon projected spending in personal services and services lines. Excess authority is available in the grants line based upon projected expenditures. This component has long term employees and there is rarely a vacancy.												
Align Authority for Child Care Program Office Site Visits and Expenditures												
	LIT	0.0	0.0	3.5	136.5	0.0	0.0	-140.0	0.0	0	0	0
The Office of Children's Services, Infant Learning Program component, requests approval to transfer authority from grants to the travel and services lines.												
The expenditure authority in the services line will be used to pay for a reimbursable services agreement with the Division of Public Assistance, Child Care Program Office. The program manager of this project originally decided to provide these services via new grants, which is where the expenditure authority is currently posted. After coming up with a plan to manage these new funds, the program manager determined that these new services will instead be provided to Alaskans via a reimbursable services agreement with the Alaska Statewide Child Care Resource and Referral Agency for scaling up the teaching of the pyramid model in early care learning classrooms throughout the state, and sustaining implementation of the strengthening families approach in these programs.												
Travel authority is necessary for the program manager to perform site visits.												
Transfer from Services for Emotionally Disturbed Youth for Early Childhood Screening												
1037 GF/MH	Trin	360.0	0.0	0.0	0.0	0.0	0.0	360.0	0.0	0	0	0
Transfer from the Division of Behavioral Health, Services to the Seriously Emotionally Disturbed Youth component, to the Office of Children's Services, Infant Learning Program Grants component. This will help avoid having to complete an annual reimbursable service agreement for these services. The Division of Behavioral Health received an increment in FY2013 for this project; however, the Office of Children's Services, not Behavioral Health, provides early childhood screening services.												
Totals		12,611.5	845.4	57.9	1,012.7	5.0	5.0	10,685.5	0.0	7	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2014 Governor (10289)
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	10F / G	12.0		38,150	0	0	30,833	68,983	41,390
06-1505	Health Program Mgr III	FT	A	SS	Anchorage	200	21F / J	12.0		85,836	0	0	48,104	133,940	80,364
06-1581	Social Svcs Prog Officer	FT	A	SS	Anchorage	200	21L / M	12.0		95,856	0	0	51,839	147,695	0
06-1639	Public Health Spec II	FT	A	GG	Anchorage	200	20J / K	12.0		82,896	0	0	47,514	130,410	78,246
06-1640	Health Program Mgr II	FT	A	GP	Anchorage	200	19M / N	12.0		86,556	0	0	48,878	135,434	81,260
06-1649	Health Program Mgr II	FT	A	GP	Anchorage	200	19F / G	12.0		71,279	0	0	43,183	114,462	68,677
06-1938	Health Program Mgr II	FT	A	GP	Anchorage	200	19J / K	12.0		77,508	0	0	45,505	123,013	73,808

				Total Salary Costs:	538,081
				Total COLA:	0
				Total Premium Pay:	0
				Total Benefits:	315,856
				<hr/>	
				Total Pre-Vacancy:	853,937
				Minus Vacancy Adjustment of 1.00%:	(8,537)
				Total Post-Vacancy:	845,400
				Plus Lump Sum Premium Pay:	0
				<hr/>	
				Personal Services Line 100:	845,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	430,192	425,891	50.38%
1004 General Fund Receipts	423,745	419,509	49.62%
Total PCN Funding:	853,937	845,400	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: Infant Learning Program Grants (298)
RDU: Children's Services (486)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		57.1	54.4	57.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			57.1	54.4	57.9
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	30.0	46.9
72120	Nonemployee Travel (Instate Travel)	Non-employee travel costs to attend departmental meetings and briefings, site visits, and attend trainings.	7.9	24.4	11.0
72410	Employee Travel (Out of state)		24.9	0.0	0.0
72420	Nonemployee Travel (Out of state Emp)		7.3	0.0	0.0
72930	Cash Advance Fee		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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		931.1	797.0	1,012.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			931.1	797.0	1,262.7
73025	Education Services	Conference registration fees, membership dues, employee tuition and other employee training costs.	18.7	35.0	22.0
73075	Legal & Judicial Svc		1.8	0.0	0.0
73150	Information Technlgy	Software licensing fees and software maintenance costs.	8.7	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.	10.8	14.0	14.0
73225	Delivery Services	Delivery, freight, messenger and courier costs.	1.0	1.5	1.5
73450	Advertising & Promos		0.6	0.0	0.0
73525	Utilities		0.8	0.0	0.0
73650	Struc/Infstruct/Land		0.2	0.0	0.0
73675	Equipment/Machinery	Repair and maintenance of office furniture and equipment.	0.0	0.6	0.3
73750	Other Services (Non IA Svcs)	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. 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	370.5	402.6	280.0

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			931.1	797.0	1,262.7
		risk of experiencing serious emotional disturbance (SED)			
73750	Other Services (Non IA Svcs)	Infant learning Program & early childhood comprehensive systems contracts for services.	0.0	0.0	151.8
73750	Other Services (Non IA Svcs)	Other services strengthening families	0.0	0.0	250.0
73805	IT-Non-Telecommunication		4.4	0.0	0.0
73805	IT-Non-Telecommunication	Admin RSAs with Department of Administration, Enterprise Technology Services	0.0	5.0	6.0
		-Computer Services (MICS and EPR) -Antivirus Licenses -Microsoft Licensing			
73805	IT-Non-Telecommunication	H&SS RSA: Department of Health and Social Services. Services to Division for Financial Management Services IT Support	0.0	0.0	1.1
73806	IT-Telecommunication		8.8	0.0	0.0
73806	IT-Telecommunication	Admin RSA: Department of Administration, Telecomm EPR. Includes fees for internet access, video conferencing and e-mail.	0.0	10.0	7.0
73807	Storage		0.1	0.0	0.0
73810	Human Resources		4.7	0.0	0.0
73810	Human Resources	Admin RSA: Department of Administration, Administrative Services Division, Human Resources Integration.	0.0	6.0	6.0
73811	Building Leases		48.6	0.0	0.0
73811	Building Leases	Admin RSA: Department of Administration, Division of General Services, Lease 2505A	0.0	50.0	50.0
73814	Insurance		0.3	0.0	0.0
73814	Insurance	Admin RSA: Department of Administration, Division of Risk Management, Insurance.	0.0	0.4	0.4
73816	ADA Compliance		0.1	0.0	0.0
73816	ADA Compliance	DOL RSA: Department of Labor, Division of Vocational	0.0	0.1	0.1

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			931.1	797.0	1,262.7
		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)		234.2	0.0	0.0
73818	Training (Services-IA Svcs)	Univ	0.0	100.0	210.0
		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.			
73818	Training (Services-IA Svcs)	Univ	0.0	0.0	138.0
		RSA: University of Alaska Anchorage. Infant learning program tuition reimbursement and scholarship funds			
73819	Commission Sales (IA Svcs)		0.7	0.0	0.0
73823	Health		214.0	0.0	0.0
73823	Health	E&ED	0.0	50.0	28.0
		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.			
73823	Health	H&SS	0.0	20.3	1.2
		RSA: Department of Health & Social Services. Support services of Financial Management Services.			
73823	Health	Univ	0.0	93.0	85.0
		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.			
73823	Health	H&SS	0.0	0.0	0.3
		RSA: Department of Health and Social Services. Audit support services.			
73823	Health	H&SS	0.0	0.0	0.6
		RSA: Department of Health and Social Services. Support services of the Commissioner's office.			
73823	Health	H&SS	0.0	0.0	0.8
		RSA: Department of Health and Social Services.			

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			931.1	797.0	1,262.7
		Public affairs services and support.			
73979	Mgmt/Consulting (IA Svcs)		2.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	DOA RSA: Department of Administration. Demographics statistical support	0.0	0.0	0.1

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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		8.7	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			8.7	5.0	5.0
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.	8.2	5.0	5.0
74480	Household & Instit.		0.5	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		0.0	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			0.0	5.0	5.0
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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		8,202.0	8,640.4	10,685.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000 Grants, Benefits Detail Totals			8,202.0	8,640.4	10,685.5
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>	8,201.6	8,640.4	10,685.5

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000 Grants, Benefits Detail Totals			8,202.0	8,640.4	10,685.5

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).

77670	Benefits		0.4	0.0	0.0
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Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
51010	Federal Receipts			2,410.5	2,346.6	2,346.6	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts		06211450	11100	0.0	2,346.6	2,346.6
	US Department of Education Part-C grant funding						
57302	Title Xix Map Admin				2.1	0.0	0.0
57590	Fed Projects- Health				2,408.4	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				911.4	758.1	758.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59050	Education				25.0	0.0	0.0
59060	Health & Social Svcs				886.4	0.0	0.0
59060	Health & Social Svcs		06211450	11100	0.0	758.1	0.0
59060	Health & Social Svcs	Early Learning Programs	06211450	11100	0.0	0.0	100.0
	RSA: \$100.0 DEED, AK TACSEI Project						
59060	Health & Social Svcs	Governor's Cncl/Disabilities	06211450	11100	0.0	0.0	158.1
	RSA: \$297.0 DHSS, Senior and Disablities Services, GCDSE: Early Intervention Infant Learning Program Personnel Development. Excess IA will be moved from Children's Services Management and Family Preservation to fully fund this RSA.						
59060	Health & Social Svcs	Health Care Medicaid Services	6211450	11100	0.0	0.0	500.0
	RSA: \$500.0 DHSS: Health Care Services Medicaid Admin RSA to sign children up for Meidaid Services						

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51118	Federal Economic Stimulus	0.0	0.8	0.0

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51118	Federal Economic Stimulus				0.0	0.8	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	FY2013			
				FY2012 Actuals	Management Plan	FY2014 Governor	
73805	IT-Non-Telecommunication	Inter-dept		4.4	0.0	0.0	
73805	IT-Non-Telecommunication	RSA: Department of Administration, Enterprise Technology Services	Inter-dept	Admin	0.0	5.0	6.0
		-Computer Services (MICS and EPR) -Antivirus Licenses -Microsoft Licensing					
73805	IT-Non-Telecommunication	RSA: Department of Health and Social Services. Services to Division for Financial Management Services IT Support	Intra-dept	H&SS	0.0	0.0	1.1
73805 IT-Non-Telecommunication subtotal:				4.4	5.0	7.1	
73806	IT-Telecommunication		Inter-dept	8.8	0.0	0.0	
73806	IT-Telecommunication	RSA: Department of Administration, Telecomm EPR. Includes fees for internet access, video conferencing and e-mail.	Inter-dept	Admin	0.0	10.0	7.0
73806 IT-Telecommunication subtotal:				8.8	10.0	7.0	
73807	Storage		Inter-dept	0.1	0.0	0.0	
73807 Storage subtotal:				0.1	0.0	0.0	
73810	Human Resources		Inter-dept	4.7	0.0	0.0	
73810	Human Resources	RSA: Department of Administration, Administrative Services Division, Human Resources Integration.	Inter-dept	Admin	0.0	6.0	6.0
73810 Human Resources subtotal:				4.7	6.0	6.0	
73811	Building Leases		Inter-dept	48.6	0.0	0.0	
73811	Building Leases	RSA: Department of Administration, Division of General Services, Lease 2505A	Inter-dept	Admin	0.0	50.0	50.0
73811 Building Leases subtotal:				48.6	50.0	50.0	
73814	Insurance		Inter-dept	0.3	0.0	0.0	
73814	Insurance	RSA: Department of Administration, Division of Risk Management, Insurance.	Inter-dept	Admin	0.0	0.4	0.4
73814 Insurance subtotal:				0.3	0.4	0.4	
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	0.1
73816 ADA Compliance subtotal:				0.1	0.1	0.1	
73818	Training (Services-IA Svcs)		Inter-dept	234.2	0.0	0.0	
73818	Training (Services-IA Svcs)	RSA: University of Alaska Anchorage, University Center for Excellence in Disabilities, EI/ILP Distance Training	Inter-dept	Univ	0.0	100.0	210.0

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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73818	Training (Services-IA Svcs)	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. RSA: University of Alaska Anchorage. Infant learning program tuition reimbursement and scholarship funds	Inter-dept	Univ	0.0	0.0	138.0
				73818 Training (Services-IA Svcs) subtotal:	234.2	100.0	348.0
73819	Commission Sales (IA Svcs)		Inter-dept		0.7	0.0	0.0
				73819 Commission Sales (IA Svcs) subtotal:	0.7	0.0	0.0
73823	Health		Inter-dept		214.0	0.0	0.0
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	0.0	50.0	28.0
73823	Health	RSA: Department of Health & Social Services. Support services of Financial Management Services.	Intra-dept	H&SS	0.0	20.3	1.2
73823	Health	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.	Inter-dept	Univ	0.0	93.0	85.0
73823	Health	RSA: Department of Health and Social Services. Audit support services.	Intra-dept	H&SS	0.0	0.0	0.3
73823	Health	RSA: Department of Health and Social Services. Support services of the Commissioner's office.	Intra-dept	H&SS	0.0	0.0	0.6
73823	Health	RSA: Department of Health and Social Services. Public affairs services and support.	Intra-dept	H&SS	0.0	0.0	0.8
				73823 Health subtotal:	214.0	163.3	115.9
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		2.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA: Department of Administration. Demographics statistical support	Inter-dept	DOA	0.0	0.0	0.1
				73979 Mgmt/Consulting (IA Svcs) subtotal:	2.1	0.0	0.1
				Infant Learning Program Grants total:	518.0	334.8	534.6
				Grand Total:	518.0	334.8	534.6