

State of Alaska FY2017 Governor's 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 services 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 2015

The overarching purpose of the Early Intervention/Infant Learning Program (EI/ILP) is to partner with families to support healthy development of infants and toddlers who are 0 to 36 months of age, at risk for developmental delay or experience developmental delay. The goal is to build upon natural supports and provide resources that assist family members and caregivers to enhance children's learning and development through every day learning opportunities. The program ensures that families have access to coordinated, community-based services system to help children thrive. The EI/ILP intervention grantees ensure that children and their families receive services that are:

- A. Designed to assess the full range of developmental needs to each child and the needs of their families related to their child's development.
- B. Provided by qualified personnel
- C. Family Centered
- D. Documented and described on the Individualized Family Service Plan (IFSP)
- E. Designed to include a wide range of family-centered services, resources and supports
- F. Provided in everyday routines, activities and places relevant to families lives
- G. Services build upon natural supports.

Key Component Challenges

Providing a full array of services for children identified through Child Protective Services continues to be 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.

Significant Changes in Results to be Delivered in FY2017

In FY2017, the Early Intervention/ Infant Learning Program (EI/ILP) is seeking alternative program placement within the Department of Health and Social Services. Program relocation to the Senior and Disabilities Services (SDS) appears to be a good fit as it shares the most commonalities in mission, goals, and structure for the following reasons:

1. The Senior and Disabilities Services' mission is to promote health, well-being and safety for individuals with disabilities, seniors and vulnerable adults by facilitating access to quality services and support that foster independence, personal choice and dignity. This mission shares several common themes with the EI/ILP mission.
2. Many of the EI/ILP providers are the same providers SDS workers work with to deliver services offered through the Intellectual Development Disability (IDD) Home and Community Based Waiver program.
3. SDS and the EI/ILP have many intersecting components as follows: Children 0-3 with Developmental Disabilities, Targeted Case Management and Medicaid Billing.

SDS's division-wide restructuring will be beneficial to the relocated EI/ILP component in addressing the self-identified program improvement needs, which include:

- A. Define administrative costs and what qualifies and have standard application of the standard definition.
- B. Focus funding on services for children and families: establish minimum standards for home visits, clarify what constitutes administrative versus direct costs, cap indirect at 18 percent.
- C. Regionalize according to public health regions-using public health data such as birth defects registry, child maltreatment (SCAN), WIC use and targeted use of information to focus on child find.
- D. Set a standard for child find targets. Currently, regions don't easily align to determine prevalence rates. This would help us know how many children we should be serving.
- E. Expand revenue streams: enhanced billing, expand provider types and codes
- F. Eligibility - Standardized tools and clinical opinion discrepancies between kids who are determined to be eligible by clinical opinion and the numbers of kids who are enrolled.

- H. Build efficiencies where possible (funding formula, tele-practice, regionalization)
- I. Implement a family participating fee-requires programs to gather financial information from families.

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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
			Annual Salaries	0
Full-time	7	0	Premium Pay	0
Part-time	0	0	Annual Benefits	0
Nonpermanent	0	0	<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	7	0	Total Personal Services	0

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

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

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	760.4	876.8	876.8	876.8	0.0	-876.8	-100.0%
72000 Travel	41.4	60.0	60.0	60.0	0.0	-60.0	-100.0%
73000 Services	1,219.7	1,397.1	1,397.1	1,277.1	0.0	-1,277.1	-100.0%
74000 Commodities	5.0	20.0	20.0	20.0	0.0	-20.0	-100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	10,038.7	10,061.7	10,061.7	10,181.7	0.0	-10,181.7	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,065.2	12,415.6	12,415.6	12,415.6	0.0	-12,415.6	-100.0%
Fund Sources:							
1002Fed Rcpts (Fed)	2,354.2	2,362.7	2,362.7	2,362.7	0.0	-2,362.7	-100.0%
1003G/F Match (UGF)	39.4	39.4	39.4	39.4	0.0	-39.4	-100.0%
1004Gen Fund (UGF)	837.4	1,341.9	1,341.9	1,341.9	0.0	-1,341.9	-100.0%
1007I/A Rcpts (Other)	780.7	758.1	758.1	758.1	0.0	-758.1	-100.0%
1037GF/MH (UGF)	7,873.5	7,873.5	7,873.5	7,873.5	0.0	-7,873.5	-100.0%
1092MHTAAR (Other)	180.0	40.0	40.0	40.0	0.0	-40.0	-100.0%
Unrestricted General (UGF)	8,750.3	9,254.8	9,254.8	9,254.8	0.0	-9,254.8	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	960.7	798.1	798.1	798.1	0.0	-798.1	-100.0%
Federal Funds	2,354.2	2,362.7	2,362.7	2,362.7	0.0	-2,362.7	-100.0%
Positions:							
Permanent Full Time	7	7	7	7	0	-7	-100.0%
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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	12,415.6	876.8	60.0	1,397.1	20.0	0.0	10,061.7	0.0	7	0	0
1002 Fed Rcpts		2,362.7										
1003 G/F Match		39.4										
1004 Gen Fund		1,341.9										
1007 I/A Rcpts		758.1										
1037 GF/MH		7,873.5										
1092 MHTAAR		40.0										
Subtotal		12,415.6	876.8	60.0	1,397.1	20.0	0.0	10,061.7	0.0	7	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority for Early Childhood Services Grant Payments												
	LIT	0.0	0.0	0.0	-120.0	0.0	0.0	120.0	0.0	0	0	0
The transfer of authorization from services to the grants line is to accommodate Early Childhood Services grant payments that were not accounted for during the Auto AB process.												
Subtotal		12,415.6	876.8	60.0	1,277.1	20.0	0.0	10,181.7	0.0	7	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reverse Mental Health Trust Recommendation												
	OTI	-40.0	0.0	0.0	0.0	0.0	0.0	-40.0	0.0	0	0	0
1092 MHTAAR		-40.0										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2016 for this component.												
Transfer Early Intervention/Infant Learning Programs to Senior and Disabilities Services												
	Trout	-10,950.6	-736.8	-40.0	-52.1	-20.0	0.0	-10,101.7	0.0	-6	0	0
1002 Fed Rcpts		-2,222.7										
1003 G/F Match		-39.4										
1004 Gen Fund		-156.9										
1007 I/A Rcpts		-758.1										
1037 GF/MH		-7,773.5										
Transfer to Senior and Disabilities Services:												
full-time range 10 Anchorage Office Assistant II (06-1469)												
full-time range 21 Anchorage Health Program Manager III (06-1505)												
full-time range 20 Anchorage Epidemiology Specialist II (06-1639)												
three full-time range 19 Anchorage Health Program Manager IIs (06-1640, -1649, -1938)												

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	
<p>The Early Intervention/Infant Learning Program shares the most commonalities in mission, goals, and structure as the Division of Senior and Disabilities Services for the following reasons:</p> <ol style="list-style-type: none"> 1. The Division of Senior and Disabilities Services' (SDS) mission is to promote health, well-being and safety for individuals with disabilities, seniors and vulnerable adults by facilitating access to quality services and supports that foster independence, personal choice and dignity. This mission shares several common themes with the Early Intervention/Infant Learning Program mission. 2. Many of the Early Intervention/Infant Learning program providers are the same providers SDS works with to deliver services offered through the Intellectual Developmental Disability (IDD) Home and Community Based Waiver program. 3. SDS and the Early Intervention/Infant Learning Program have many intersecting components, such as: Children 0-3 with Developmental Disabilities, Targeted Case Management and Medicaid billing. <p>Relocation of Early Intervention/Infant Learning Program component to the Division of Senior and Disabilities Services will build efficiencies, reduced administrative costs, and expand revenue streams.</p>												
Transfer Social Services Program Officer (06-1581) and Services to Children's Services Management												
	Trout	-1,425.0	-140.0	-20.0	-1,225.0	0.0	0.0	-40.0	0.0	-1	0	0
1002 Fed Rcpts		-140.0										
1004 Gen Fund		-1,185.0										
1037 GF/MH		-100.0										
<p>Transfer full-time range 21 Anchorage Social Services Program Officer (06-1581) to Children's Services Management component.</p> <p>This position will assist the Office of Children's Services Director in developing and determining statewide program direction for child wellness and prevention programs and provide broad program coordination. This position will serve as a liaison with the child protection services programs, and oversee the management of the Early Childhood Comprehensive Systems Project and the Interdepartmental Early Childhood Coordinating Council. Due to the collaborative nature and cross-systems focus of work, this position is actively engaged in partnerships with other state departments, as well as local and regional agencies.</p> <p>The transfer of services authority is to support the following:</p> <ul style="list-style-type: none"> • The Early Childhood Comprehensive System (ECCS). 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. 												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2017 Governor (12995)
Component: Early Childhood Services (298)
RDU: Children's Services (486)

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		41.4	60.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			41.4	60.0	0.0
72110		Employee Travel (Instate)	38.1	56.7	0.0
72410		Employee Travel (Out of state)	2.3	2.3	0.0
72721		Move Household Goods	0.8	0.8	0.0
72722		Move Travel/Lodging	0.1	0.1	0.0
72723		Move Meals	0.1	0.1	0.0

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		1,219.7	1,277.1	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,219.7	1,277.1	0.0
73025		Education Services	69.8	69.8	0.0
73150		Information Technlgy	35.2	35.2	0.0
73156		Telecommunication	8.3	8.3	0.0
73175		Health Services	82.8	82.8	0.0
73225		Delivery Services	1.1	1.1	0.0
73450		Advertising & Promos	11.6	11.6	0.0
73525		Utilities	0.9	0.9	0.0
73650		Struc/Infstruct/Land	0.2	0.2	0.0
73750		Other Services (Non IA Svcs)	145.4	202.9	0.0
73804		Economic/Development (IA Svcs)	0.1	0.1	0.0
73805		IT-Non-Telecommunication	5.4	5.4	0.0
73806		IT-Telecommunication	7.3	7.3	0.0
73810		Human Resources	4.6	4.6	0.0
73811		Building Leases	52.4	52.4	0.0
73812		Legal	0.1	0.1	0.0
73814		Insurance	0.5	0.5	0.0
73818		Training (Services-IA Svcs)	-0.1	-0.1	0.0
73819		Commission Sales (IA Svcs)	0.6	0.6	0.0
73823		Health	487.2	487.2	0.0
73979		Mgmt/Consulting (IA Svcs)	306.3	306.2	0.0

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		5.0	20.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			5.0	20.0	0.0
74200	Business		5.0	20.0	0.0

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		10,038.7	10,181.7	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals			10,038.7	10,181.7	0.0
77110	Grants		10,038.7	10,181.7	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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				2,354.2	2,362.7	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57302	Title Xix Map Admin				433.1	433.2	0.0
57560	Developmnt Disability				1,000.0	1,000.0	0.0
57590	Fed Projects- Health				921.1	921.1	0.0
57590	Fed Projects- Health		06211450	11100	0.0	8.4	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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				780.7	758.1	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59050	Education				100.0	100.0	0.0
59060	Health & Social Svcs				680.7	658.1	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73804	Economic/Development (IA Svcs)	Inter-dept		0.1	0.1	0.0
73804 Economic/Development (IA Svcs) subtotal:				0.1	0.1	0.0
73805	IT-Non-Telecommunication	Inter-dept		5.4	5.4	0.0
73805 IT-Non-Telecommunication subtotal:				5.4	5.4	0.0
73806	IT-Telecommunication	Inter-dept		7.3	7.3	0.0
73806 IT-Telecommunication subtotal:				7.3	7.3	0.0
73810	Human Resources	Inter-dept		4.6	4.6	0.0
73810 Human Resources subtotal:				4.6	4.6	0.0
73811	Building Leases	Inter-dept		52.4	52.4	0.0
73811 Building Leases subtotal:				52.4	52.4	0.0
73812	Legal	Inter-dept		0.1	0.1	0.0
73812 Legal subtotal:				0.1	0.1	0.0
73814	Insurance	Inter-dept		0.5	0.5	0.0
73814 Insurance subtotal:				0.5	0.5	0.0
73818	Training (Services-IA Svcs)	Inter-dept		-0.1	-0.1	0.0
73818 Training (Services-IA Svcs) subtotal:				-0.1	-0.1	0.0
73819	Commission Sales (IA Svcs)	Inter-dept		0.6	0.6	0.0
73819 Commission Sales (IA Svcs) subtotal:				0.6	0.6	0.0
73823	Health	Inter-dept		487.2	487.2	0.0
73823 Health subtotal:				487.2	487.2	0.0
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		306.3	306.2	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				306.3	306.2	0.0
Early Childhood Services total:				864.4	864.3	0.0
Grand Total:				864.4	864.3	0.0