

# **State of Alaska FY2018 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 2016**

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 FY2018**

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

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

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor
71000 Personal Services	672.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	13.3	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	1,024.8	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	1.5	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	9,821.5	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Totals</b>	<b>11,533.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1002Fed Rcpts (Fed)	2,466.5	0.0	0.0	0.0	0.0	0.0 0.0%
1004Gen Fund (UGF)	1,143.3	0.0	0.0	0.0	0.0	0.0 0.0%
1007I/A Rcpts (Other)	563.6	0.0	0.0	0.0	0.0	0.0 0.0%
1037GF/MH (UGF)	7,319.7	0.0	0.0	0.0	0.0	0.0 0.0%
1092MHTAAR (Other)	40.0	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>8,463.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>603.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>2,466.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
Permanent Full Time	7	0	0	0	0	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	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Line Item Detail (1676)**  
**Department of Health and Social Services**  
**Travel**

**Component:** Early Childhood Services (298)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	13.3	0.0	0.0
Object Class	Servicing Agency	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>2000 Travel Detail Totals</b>		<b>13.3</b>	<b>0.0</b>	<b>0.0</b>
2000	In-State Employee Travel	11.7	0.0	0.0
2002	Out of State Employee Travel	1.6	0.0	0.0

**Line Item Detail (1676)**  
**Department of Health and Social Services**  
**Services**

**Component:** Early Childhood Services (298)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		1,024.8	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>1,024.8</b>	<b>0.0</b>	<b>0.0</b>
3000	Education Services		45.1	0.0	0.0
3001	Financial Services		6.9	0.0	0.0
3002	Legal and Judicial Services		-0.3	0.0	0.0
3003	Information Technology		15.1	0.0	0.0
3004	Telecommunications		8.1	0.0	0.0
3006	Delivery Services		0.7	0.0	0.0
3008	Utilities		0.9	0.0	0.0
3009	Structure/Infrastructure/Land		0.3	0.0	0.0
3010	Equipment/Machinery		0.4	0.0	0.0
3011	Other Services		154.9	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	0.3	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	8.7	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	11.3	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	0.1	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	1.9	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	52.7	0.0	0.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	0.2	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	0.2	0.0	0.0



**Line Item Detail (1676)**  
**Department of Health and Social Services**  
**Services**

**Component:** Early Childhood Services (298)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>1,024.8</b>	<b>0.0</b>	<b>0.0</b>
3029	Inter-Agency Education/Training	H&SS - Administrative Support Svcs (320)	0.1	0.0	0.0
3032	Inter-Agency Health	H&SS - Governor's Cncl/Disabilities (2023)	110.0	0.0	0.0
3032	Inter-Agency Health	H&SS - Women, Children and Family Healt (2788)	45.0	0.0	0.0
3032	Inter-Agency Health	Univ - Department-wide	238.6	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	323.6	0.0	0.0

**Line Item Detail (1676)**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Early Childhood Services (298)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		1.5	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		<b>4000 Commodities Detail Totals</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>
4000	Business		1.4	0.0	0.0
4004	Safety		0.1	0.0	0.0

**Line Item Detail (1676)**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Early Childhood Services (298)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits		9,821.5	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>9,821.5</b>	<b>0.0</b>	<b>0.0</b>
7001	Grants		-11.4	0.0	0.0
7003	Sub-Recipient Pass-Through Grants		9,832.9	0.0	0.0

**Revenue Detail (1681)**  
**Department of Health and Social Services**

**Component:** Early Childhood Services (298)

Revenue Type (OMB Fund Code)			FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Revenue Source	Component	Comment			
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>2,695.5</b>	<b>0.0</b>	<b>0.0</b>
5019 Federal - Miscellaneous Grants			2,695.5	0.0	0.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>563.6</b>	<b>0.0</b>	<b>0.0</b>
5301 Inter-Agency Receipts	H&SS - Governor's Cncl/Disabilities (2023)		63.6	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Health Care Medicaid Services (2077)		500.0	0.0	0.0

**Inter-Agency Services (1682)**  
**Department of Health and Social Services**

**Component:** Early Childhood Services (298)

			FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>			<b>792.7</b>	<b>0.0</b>	<b>0.0</b>
		With Department of Administration	66.4	0.0	0.0
		With Department of Health and Social Services	487.6	0.0	0.0
		With Department of Law	0.1	0.0	0.0
		With University of Alaska	238.6	0.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	0.3	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	8.7	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	11.3	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	0.1	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	1.9	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	52.7	0.0	0.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	0.2	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	0.2	0.0	0.0
3029	Inter-Agency Education/Training	H&SS - Administrative Support Svcs (320)	0.1	0.0	0.0
3032	Inter-Agency Health	H&SS - Governor's Cncl/Disabilities (2023)	110.0	0.0	0.0
3032	Inter-Agency Health	H&SS - Women, Children and Family Healt (2788)	45.0	0.0	0.0
3032	Inter-Agency Health	Univ - Department-wide	238.6	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	323.6	0.0	0.0