

III.B. Sub-strategy Detail

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	
538	Department of Assistive and Rehabilitative Services	Karen Headrick	03-05	01-01-01-04

AGENCY GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals

OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports

STRATEGY: 1 ECI Services

SUB-STRATEGY: 4 Comprehensive Services

Code	Sub-strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
	Objects of Expense:			
1001	Salaries and Wages	\$1,191,826	\$1,251,500	\$1,131,399
1002	Other Personnel Costs	75,771	55,391	42,750
2001	Professional Fees and Services	46,211	58,153	49,264
2003	Consumable Supplies	2,636	1,269	1,615
2004	Utilities	11,814	13,664	13,319
2005	Travel	70,790	66,927	72,775
2006	Rent Building	-	-	-
2007	Rent - Machine and Other	23,060	33,959	25,809
2009	Other Operating Expense	188,752	240,918	263,069
3001	Client Services	45,573,316	44,437,940	53,558,336
4000	Grants	64,607,668	69,332,760	63,901,988
5000	Capital Expenditures	3,454	202	2,700
	Total, Objects of Expense	\$111,795,298	\$115,492,683	\$119,063,024

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	Method of Financing:			
	General Revenue			
0758	GR Match for Medicaid	\$1,952,945	\$1,727,875	\$22,942,284
8032	GR Certified as Match for Medicaid	5,054,299	4,707,582	5,124,863
8086	GR for ECI	15,288,991	17,388,222	3,764,459
	Federal Funds			
555	84.181.000 Special Education Grants	24,641,468	29,880,402	24,934,743
	93.558.000 Temp Assist Needy Families	16,102,792	14,680,930	10,000,000
	93.778.003 XIX 50%	5,180,781	4,707,582	5,124,863
	93.778.013 XIX Medical Assistance - TCM	10,124,722	8,578,281	11,618,609
	93.778.018 XIX Medical Assistance - SST	16,951,198	17,323,707	19,055,101
	Other Funds			
8015	Int Contracts-Transfer			16,498,102
8133	Found Sch Funds: Match for Medicaid	16,498,102	16,498,102	
	Total, Method of Financing	\$111,795,298	\$115,492,683	\$119,063,024
	Number of Positions (FTE)	18.7	18.2	19.0

Sub-strategy Description:

Early Childhood Intervention (ECI) provides services to children with developmental delays and disabilities from birth to 36 months to mitigate or eliminate the gap between their current and expected development trajectory. Early intervention is an effective way to help very young children catch up or address specific developmental concerns as soon as possible and before they are eligible for special education services. The program is a blend of developmental, educational, and medical services that: use a comprehensive evaluation and functional needs assessment for service planning; teach families how to incorporate learning opportunities throughout the child's day; develop strategies that support school readiness and pre-literacy; help families access needed community resources and services after leaving ECI; and coordinate services with the child's physician and other service providers. ECI contracts with 51 local agencies (community centers, education service centers, and private nonprofit organizations) to provide early intervention services. Each local agency is responsible for providing a full array of services and implementing a comprehensive service delivery system. Families and professionals work together to evaluate the child, develop the Individualized Family Service Plan (IFSP), and ensure that appropriate services based on the unique strengths and needs of the child and family are offered.