

## PERFORMANCE MEASURE: AGENCY FORM

APPROPRIATION INCREASE TITLE: BABY WATCH EARLY INTERVENTION

APPROPRIATION CODE: LFF

APPROPRIATION AMOUNT: FY14 \$1,763,700

Goal (public benefit):

DUE TO THE FISCAL ANALYST: JUNE 30, 2014

funding for:  New agency  New services or benefits  Serving a new or larger population

### CONTACT INFORMATION PROGRAM MANAGER, BABY WATCH EARLY INTERVENTION PROGRAM

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Title: Program Manager

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### A. HOW WILL THE PUBLIC BENEFIT?

What is the purpose and the duties of the new program, agency, services, or population?

JR4-2-404(4)(c)(i)

The purpose of the Baby Watch Early Intervention Program (BWEIP) is to enhance the development of infants and toddlers with disabilities by providing therapy and special education services to the child and supports to families. As a result of these services, families increase their capacity to meet the special needs of their infants and toddlers with disabilities, and there is a reduction in the future education costs to the state. The BWEIP establishes statewide eligibility criteria for the program based on a child's diagnosed condition or a moderate delay in development. Children are enrolled in the program without regard to income. The BWEIP serves all children who qualify for the program. Federal regulations do not allow the BWEIP to establish a waiting list for services.

What services are provided by the funding increase?

JR4-2-404(4)(c)(ii)

BWEIP services are designed to meet individual child developmental outcomes and family needs. The services include evaluation and assessment; special instruction; therapy services such as physical, occupational, speech therapy; social work; and service coordination.

What are the expected outcomes of the new or expanded program and how will the funding support these outcomes?

JR4-2-404(4)(c)(iii)

The funding will support all children in the state who qualify for early intervention services. The BWEIP will be able to preserve services at the current program eligibility criteria and the funding will also allow us to fund program growth.

How will the bill be implemented and what resources are available to achieve the expected outcomes?

JR4-2-404(4)(c)(iv)

The BWEIP will develop grants with local early intervention programs to distribute the funding.

How will the proposed agency activities cause the expected outcomes and public benefit in 3?

Funding available through BWEIP grants will allow local early intervention programs to hire and retain staff needed to provide services.

### B. PERFORMANCE MEASURES:

What measures will managers and policymakers use to know if the new or expanded program is providing the expected outcomes and public benefits? Provide one, two, and three year goals or targets, actual results and measures if available to serve as a baseline, and outcomes.

al (public benefit):

**Measure Title: Fund Caseload**

**Description:** The BWEIP funds children who are not reimbursed by Medicaid or CHIP. The average monthly child count of enrolled children who were funded by BWEIP in FY12 was 3,072. The average monthly child count for FY13 was projected at 3,171.

Fiscal Year:	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Target or Benchmark:	3,171	3,274	3,372		
Baseline: * FY13 baseline is FY12 actual data	3,072.				

**How will program managers collect this performance information and ensure its reliability?**

The BWEIP will use its state database, Baby Online Tracking System (BTOTS), to collect information on number of children served. BWEIP contracted programs enter data into BTOTS. The programs provide written assurance to the state yearly that their data is complete and accurate.

Goal (public benefit):

**Measure Title: Family Report on Early Intervention Services**

**Description:** The BWEIP conducts an annual survey in the Spring for all enrolled families statewide. A portion of the survey shows the percentage of families who report that early intervention services have helped their family help their child develop and learn.

Fiscal Year:	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Target or Benchmark: * FY13-17 targets will be revised in FY13	82.50%	92.25%	92.50%	92.75%	93.00%
Baseline: * FY13 baseline is FY12 actual data	92.00%				

**How will program managers collect this performance information and ensure its reliability?**

The BWEIP conducts its annual Family Outcomes Survey (handled by an outside vendor) for all enrolled families statewide. The Rasch analysis model, an item response theory, is applied to the data to determine the reliability and strength of survey responses.

Goal (public benefit):

**Measure Title: Child Outcomes**

**Description:** BWEIP assesses children in five developmental areas: communication, motor, cognition, social/emotional, and adaptive. Children receive home-based therapy and special education services in their individual areas of deficit. This measure shows the percentage of children who move their development closer to typically developing children by demonstrating improvement in the acquisition and use of knowledge and skills in at least one area of development.

Fiscal Year:	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Target or Benchmark: *	84.90%	75.00%	75.00%	75.00%	75.00%
Baseline: * FY13 baseline is FY12 actual data	76.33%				

**How will program managers collect this performance information and ensure its reliability?**

The BWEIP will use its state database, Baby Online Tracking System (BTOTS), to collect information on child outcomes. Providers use the Childhood Outcomes Scale to rate children at entry and at exit, if they have received at least six consecutive months of early intervention service. BWEIP contracts programs to enter data into BTOTS and they provide written assurance to the state yearly that all their data is complete and accurate. Child outcomes data is reported as Indicator #3 on BWEIP's federal Annual Performance Report (APR) so is reviewed extensively for completeness, accuracy, and validity.

**Measure Title: Reduce Educational Costs**

**Description:** The percentage of children enrolled in BWEI who do not qualify for preschool special education services at age 3, thereby saving the state the cost of two years of preschool special education. The FY2012 cost in state dollars for one year of preschool special education services was \$4,178 per child. Achieving this goal is dependent, in part, on the average severity of delay of children served remaining constant.

Fiscal Year:	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Target or Benchmark:	24.00%	24.00%	24.00%	24.00%	24.00%
Baseline: * FY13 baseline is FY12 actual data	21.48%				

**How will program managers collect this performance information and ensure its reliability?**

The BWEIP uses its state database, Baby Toddler Online Tracking System (BTOTS) to collect information on whether the child finishes the program before age 3, and/or if the child does not qualify for preschool special education at age 3.

**C. PERFORMANCE MEASURES - OCTOBER 2014 REPORT:**

In this Section describe your actual success in meeting your performance goals and target measures or expected Provide actual results and measures if available.

al (public benefit):

**Measure Title: Fund Caseload**

**Description:** The BWEIP funds children who are not reimbursed by Medicaid or CHIP. The average monthly child count of enrolled children who were funded by BWEIP in FY12 was 3,072. The average monthly child count for FY13 was projected at 3,171.

Fiscal Year:	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
October 2014 Report Measure	N/A	3,363			
Target or Benchmark:	3,171	3,274	3,372		
Baseline: * FY13 baseline is FY12 actual data	3,072.				

**Describe your measure of success in meeting your performance target or benchmark.**

The BWEIP used its state database, Baby Online Tracking System (BTOTS), to collect information on number of children served. BWEIP contracted programs enter data into BTOTS. The programs provide written assurance to the state yearly that their data is complete and accurate.

**Goal (public benefit):**

**Measure Title: Family Report on Early Intervention Services**

**Description:** The BWEIP conducts an annual survey in the Spring for all enrolled families statewide. A portion of the survey shows the percentage of families who report that early intervention services have helped their family help their child develop and learn.

Fiscal Year:	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
October 2014 Report Measure	N/A	92.00%			
Target or Benchmark: * FY13-17 targets will be revised in FY18	82.50%	92.25%	92.50%	92.75%	93.00%
Baseline: * FY13 baseline is FY12 actual data	92.00%				

**Describe your measure of success in meeting your performance target or benchmark.**

The BWEIP conducts its annual Family Outcomes Survey (handled by an outside vendor) for all enrolled families statewide. The Rasch analysis model, an item response theory, is applied to the data to determine the reliability and strength of survey responses.

**Goal (public benefit):**

**Measure Title: Child Outcomes**

**Description:** BWEIP assesses children in five developmental areas: communication, motor, cognition, social/emotional, and adaptive. Children receive home-based therapy and special education services in their individual areas of deficit. This measure shows the percentage of children who move their development closer to typically developing children by demonstrating improvement in the acquisition and use of knowledge and skills in at least one area of development.

Fiscal Year:	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
October 2014 Report Measure	N/A	76.14%			
Target or Benchmark: *	84.90%	75.00%	75.00%	75.00%	75.00%
Baseline: * FY13 baseline is FY12 actual data	76.33%				

**Describe your measure of success in meeting your performance target or benchmark.**

The BWEIP used its state database, Baby Online Tracking System (BTOTS), to collect information on child outcomes. Providers use the Childhood Outcomes Scale to rate children at entry and at exit, if they have received at least six consecutive months of early intervention service. BWEIP contracts programs to enter data into BTOTS and they provide written assurance to the state yearly that all their data is complete and accurate. Child outcomes data is reported as Indicator #3 on BWEIP's federal Annual Performance Report (APR) so is reviewed extensively for completeness, accuracy, and validity.

**Measure Title: Reduce Educational Costs**

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Fiscal Year:	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
October 2014 Report Measure	N/A	30.30%			
Target or Benchmark:	24.00%	24.00%	24.00%	24.00%	24.00%
Baseline: * FY13 baseline is FY12 actual data	21.48%				

**Describe your measure of success in meeting your performance target or benchmark.**

The BWEIP did used its state database, Baby Toddler Online Tracking System (BTOTS) to collect information on whether the child finishes the program before age 3, and/or if the child does not qualify for preschool special education at age 3.