

ECI Heading into the 82nd Session

September 15, 2010

Texas Children's Mental Health Forum

AGENDA

- Context and Trends
- ECI Evaluation
- DARS LAR – ECI portion

Trends in Average Monthly Enrolled/Served: FY 2006 - 2010

	Fiscal Year	Average Monthly Enrollment	Percent Change	Average Monthly Served	Annual Served
A C T U A L	FY 06	22,238		24,167	45,901
	FY 07	23,639	6.3%	25,727	49,359
	FY 08	25,569	8.2%	27,853	52,848
	FY 09	27,560	7.8%	30,042	57,110
	FY 10*	29,360	6.5%	32,031	
F O R E C A S T	FY 10	29,614	7.5%	32,245	
	FY 11	31,976	8.0%	34,815	
	FY 12	34,163	6.8%	37,173	
	FY 13	36,342	6.4%	39,530	

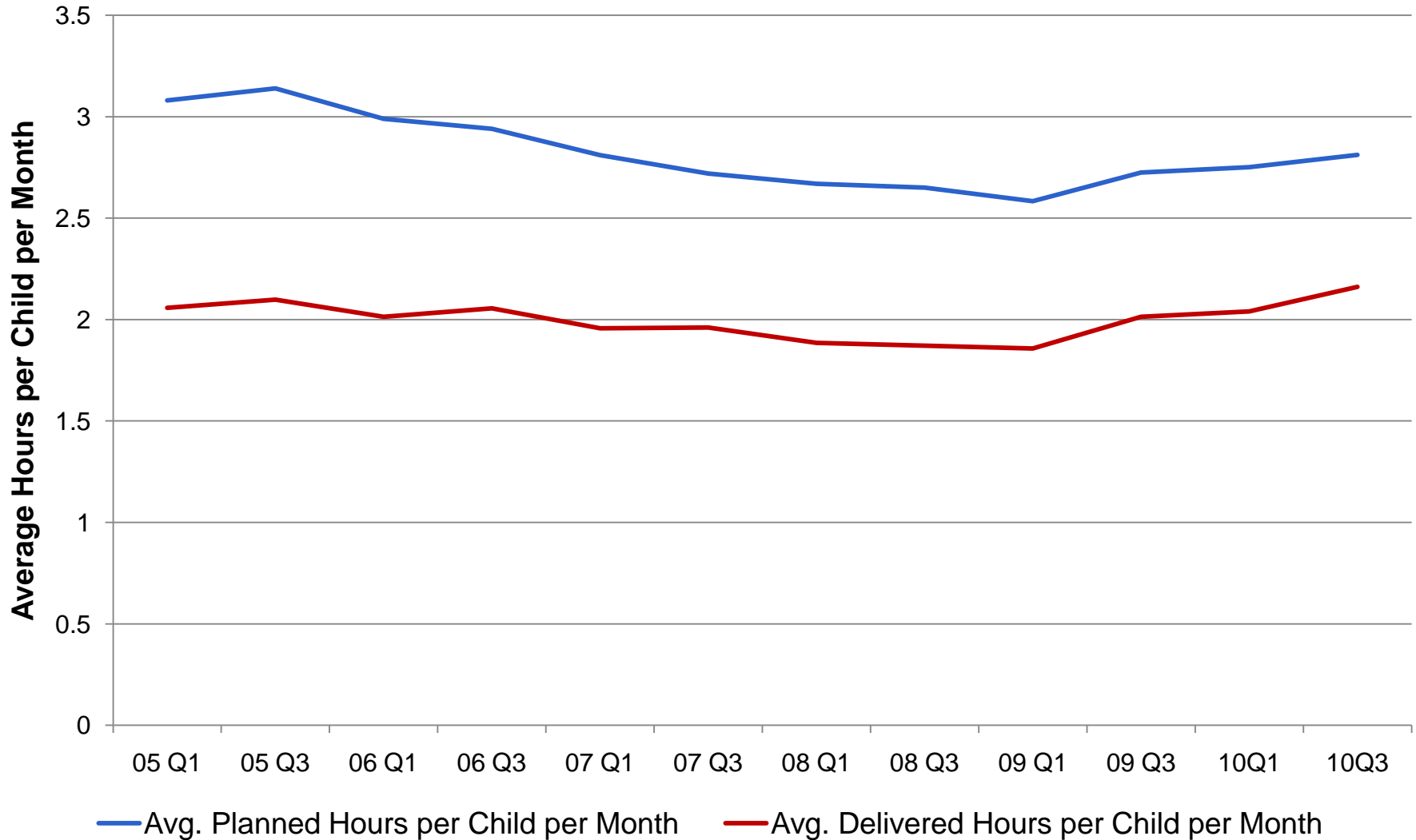
* Through July

Case Flow:

Of every 100 children/families referred:

FY 09	ALL	NOT CPS-INVOLVED	CPS-INVOLVED
Could not contact	15	11	20
Decline (prior to elig deter)	12	12	12
Screened, nothing further	11	3	30
Ineligible for comp & follow along	9	9	9
Enroll in comp	41	51	15
Enroll in follow along	5	5	4

Average Planned and Delivered Hours per Child per Month: FY 05 - FY10

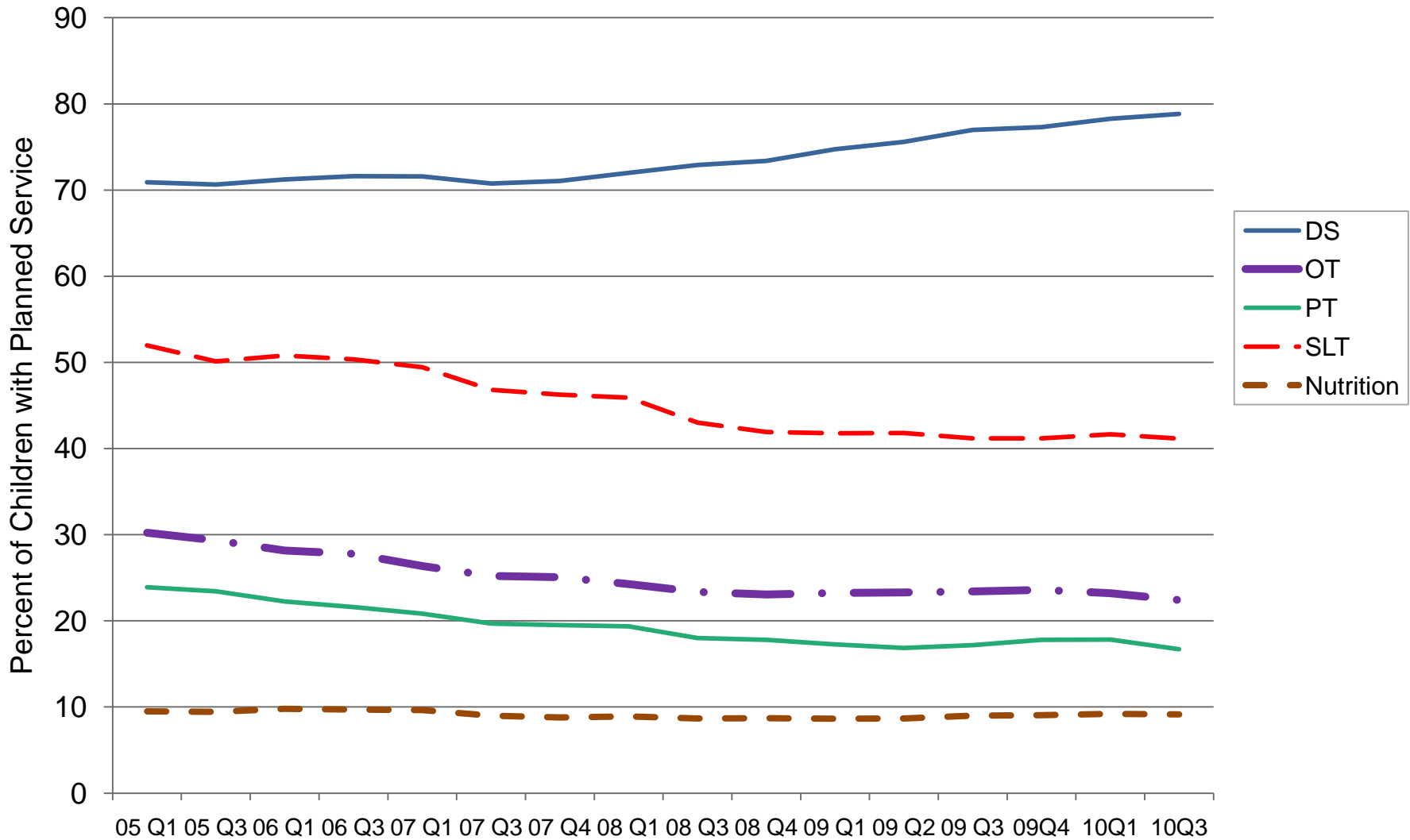


Part C National: Service Levels

- Based on 20 states, excludes service coordination and evaluation/assessment:
- Planned service hours per child per month
 - Range = 2 to 18 hours
 - Average = 6.5 hours
- Delivered service hours per child per month
 - Range = 1.5 to 18 hours
 - Average = 5.8 hours

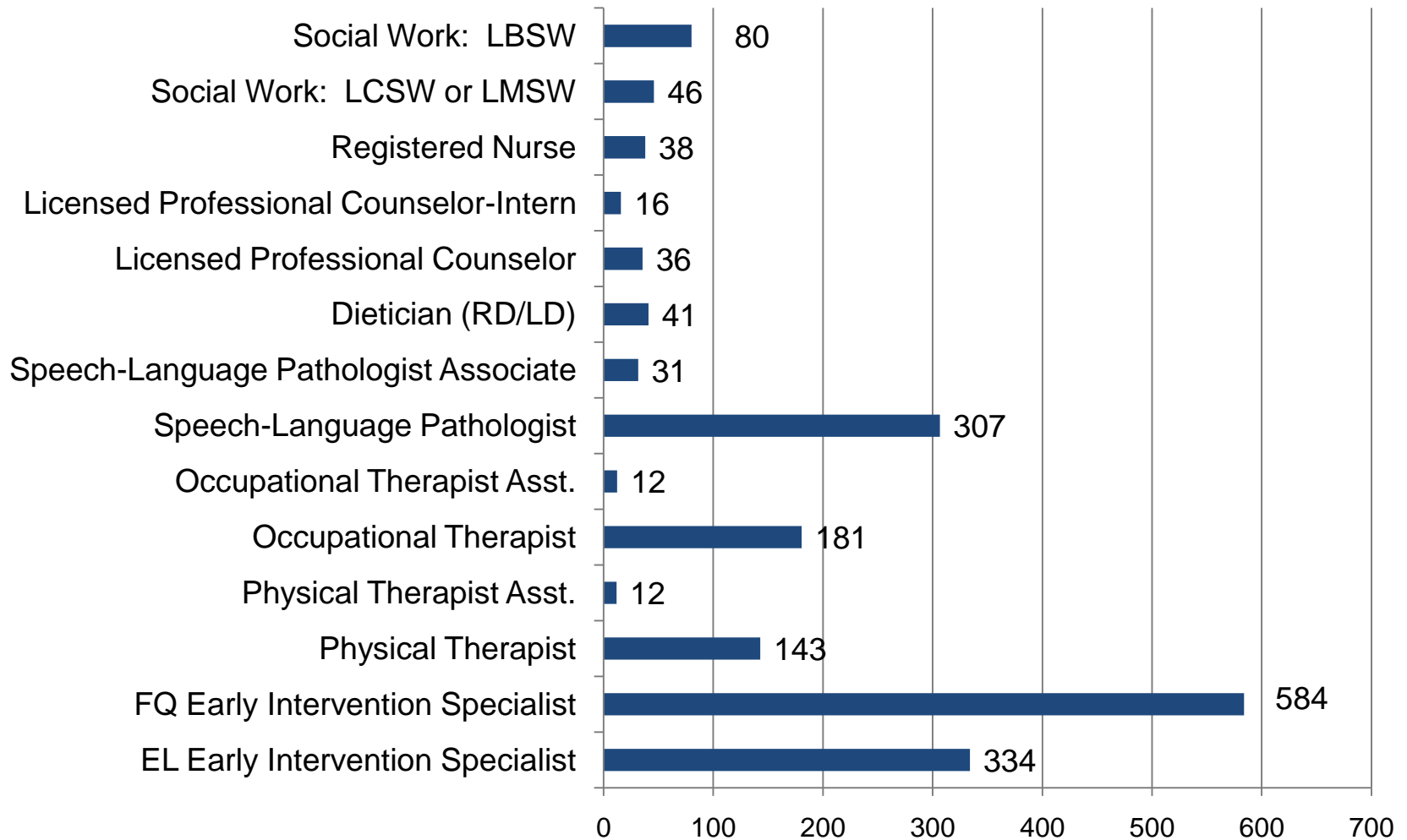


Percent of Children with Various Planned Services: FY05 - FY10



Budgeted Service Providers: FY 2009

(expressed as full-time equivalents)



ECI Evaluation

- Stakeholder input
- Contractor and funding structure
- Needs analysis
- Family cost share
- Medicaid changes



Evaluation: Stakeholder Input

- Stakeholder forums
 - Workgroup met in September & October 2009
 - Public hearings in eight cities in January 2010
- Stakeholder input
 - Modules for consistency
 - Group services in community settings
 - Clarity of ECI core identity and model
 - Regional consortia, local resources
 - Streamline access to and delivery of services

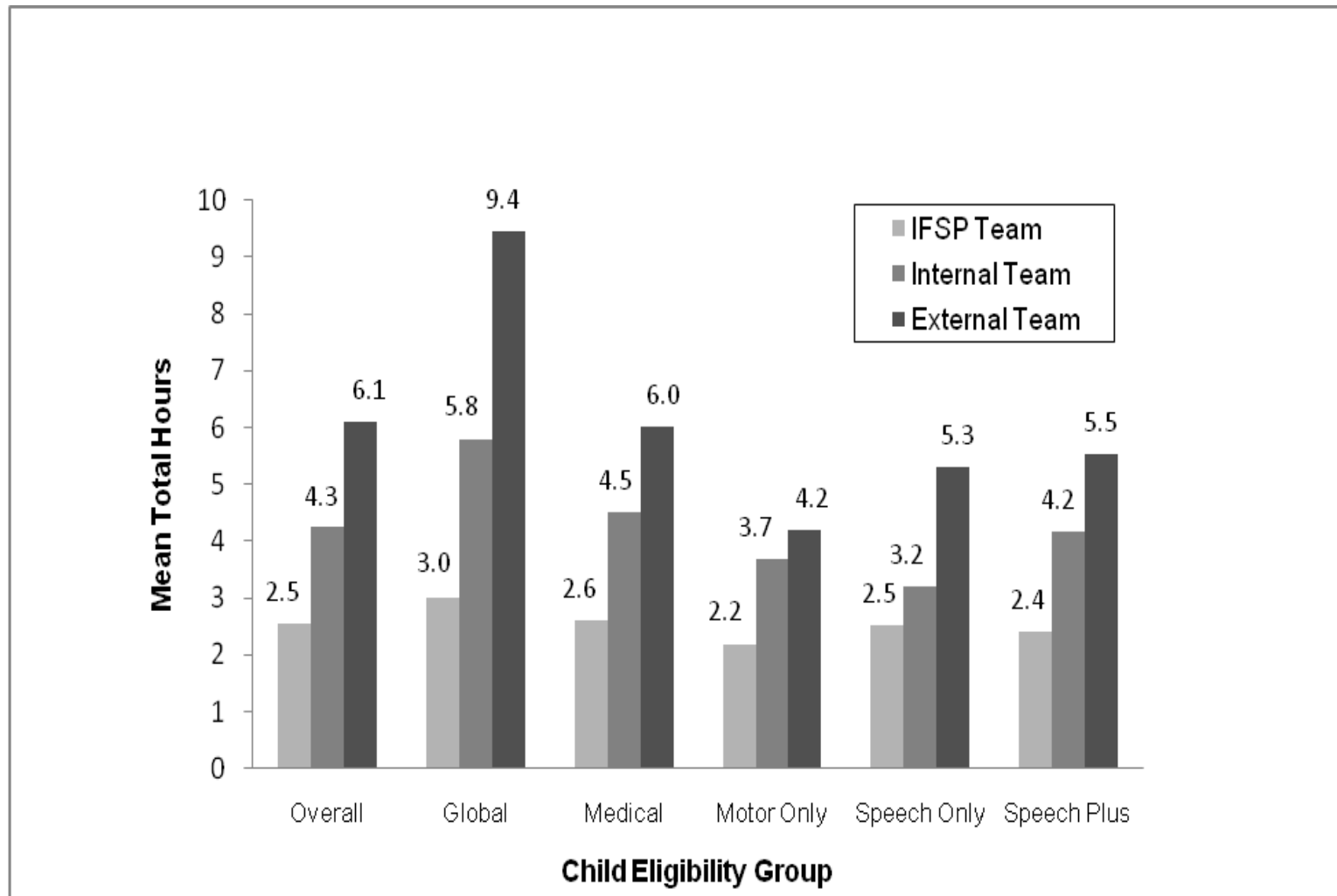
Evaluation: Contract Structure and Funding

- Public Consulting Group (PCG) submitted a final report
 - Analysis of the current contract structure and funding
 - Three recommendations for change
- DARS ECI management is evaluating these reports as well as the findings from SRI international, and will present a recommendation to HHSC in the fall
 - Outline ways in which ECI will implement necessary systems changes to accommodate the anticipated baseline funding for FY 12.
- Will share the results of our work with this group in November.

Evaluation: Needs Analysis

- Teams of experienced professionals not working as staff in an ECI program recommended substantially more hours of service per month than did teams made up of experienced ECI program staff.
- Both sets of teams recommended more hours of service than did the children's actual IFSP teams.
- The differences between the actual IFSP teams and other teams were largest for children with global delays and medical conditions.

Mean Total Hours of Planned Service Per Month



Review of Home Visiting Programs for Early Childhood

Among programs that lasted for more than one year and

- averaged four or more home visits per month over that time span, six out of seven programs had positive impacts on at least one outcome
- with monthly or fewer visits, none of the four programs had a positive impact on at least one outcome
- with between one and four visits per month, one out of seven programs had a positive impact on at least one outcome

Source: Child Trends - July 27, 2010 **What Works for Home Visiting Programs**

Legislative Appropriations Request (LAR):

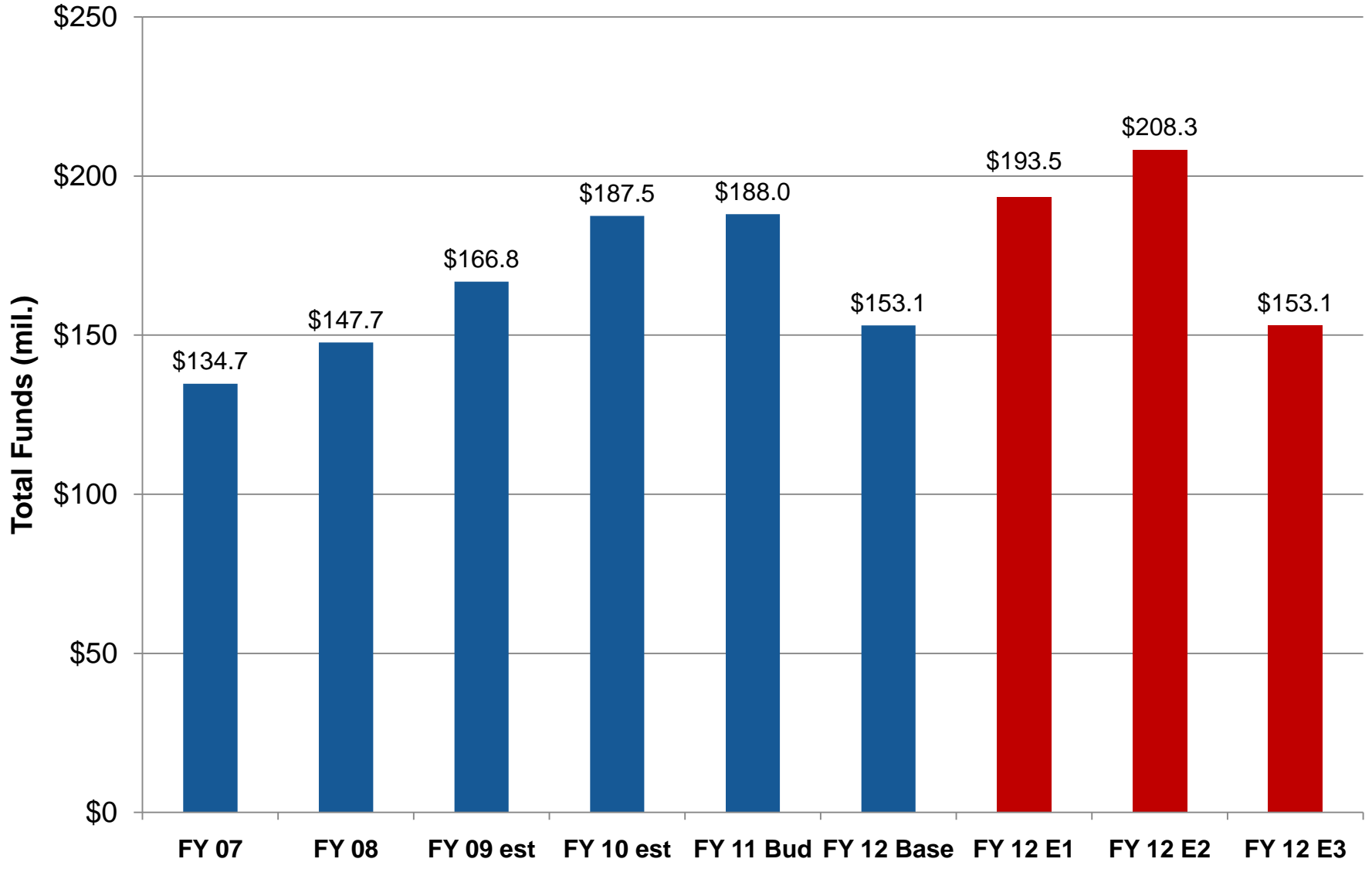
- Baseline - \$153.1 mil, 27,324 served
- Exc. Item 1 - Restore ARRA funds
- Exc. Item 2 - Fund projected growth
- Exc. Item 3 - Maintain base funding, double average hours of service per child



FY 12-13 LAR

FY 2012	AVG. MONTHLY SERVED	All FUNDS (mil.)	AVG. COST PER CHILD PER MONTH
Baseline	27,324	\$153.1	\$467
Exc. Item 1	7,203	\$40.4	\$467
Exc. Item 2	2,646	\$14.8	\$467
Base + 1 + 2	37,173	\$208.3	\$467
Exc. Item 3	16,959	\$153.1	\$752

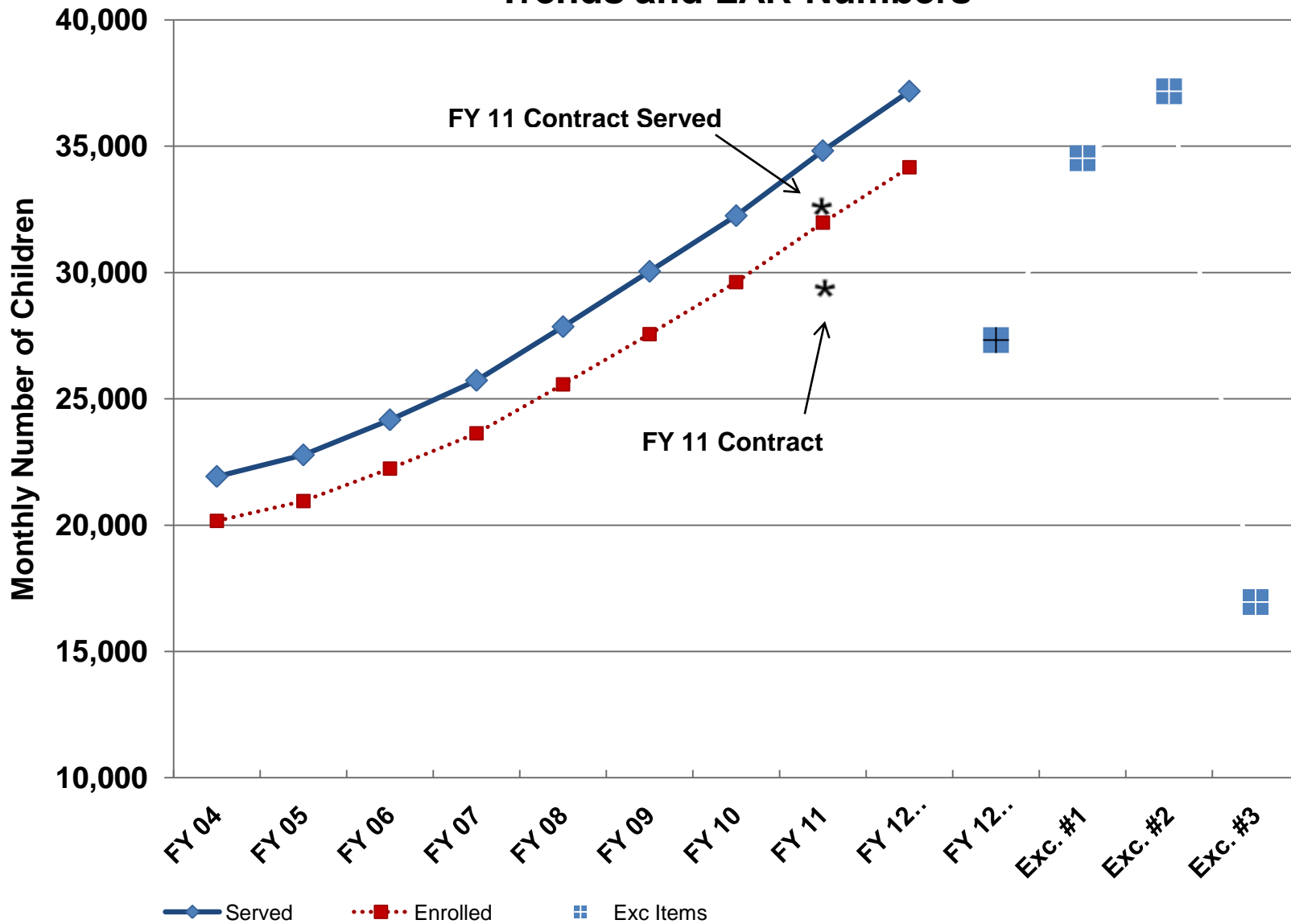
Total Funds (strategy 1): Trends and LAR



FY 12-13 LAR

	AVG. MONTHLY SERVED	% CHANGE FROM FY 10 PROJ.	% CHANGE FROM FY 12 PROJ.
FY 10 proj.	32,245		
FY 12 Baseline	27,324	-15%	-26%
Exc. Item 1	34,527	7%	-7%
Base + 1 + 2	37,173	15%	0%
Exc. Item 3	16,959	-47%	-54%

Trends and LAR Numbers



Cost per Child per Month: Trends and LAR

