

Birth-to-Three Agency Allocation Factor Comparison

| Agency | 2011 Contract | 2010 | | Volume Data 2011 | | | | Agency comparisons to total Allocation/ Volume | | | Performance Outcomes Federal Indicators, Including Parent Survey. See Attachments 2, 3 & 4 | File Review Results | | Other factors reviewed TCM Revenue | | Agency score on 2012 RFP |
|--------------|--------------------|--|---|--|---|--|---|--|--|---|---|----------------------------------|--|---|------------------------------|--------------------------|
| | | Number of referrals in 2010, taken through 12/31/10* | Total number of children served in 2010 | Number of referrals in 2011, taken through 12/31/11* | Number of children enrolled into B3 service in 2011 (& % of referrals enrolled) | Total number of children served as of 12/31/11** | 2011 Average "cost" per child served (based on total contract allocation & number of children served) | Percent of total 2011 funding agency received | Percent of total referrals taken in 2011 | Percent of total children served as of 12/31/11 | | Number of files reviewed in 2011 | Percent of 2011 files reviewed found in compliance | 2011 TCM Revenue as of 12/31/11 from TCM billing data through DHHS accounting | Percent of total TCM revenue | |
| | | Vision Forward | \$80,719 | 37 | 57 | 31 | 20 (65%) | 53 | \$1,523 | 1.86% | | 0.98% | 1.91% | 8 | 50 | |
| CCHD | \$79,588 | 39 | 75 | 28 | 24 (86%) | 75 | \$1,061 | 1.84% | 0.81% | 2.71% | 7 | 57 | \$6,333.03 | 1.04% | 79.33 | |
| Curative | \$1,329,846 | 970 | 927 | 857 | 486 (57%) | 936 | \$1,421 | 30.68% | 24.83% | 33.79% | 54 | 55 | \$86,341.59 | 14.20% | 64.23 | |
| Easter Seals | \$575,401 | 239 | 256 | 294 | 150 (51%) | 269 | \$2,139 | 13.27% | 8.52% | 9.71% | 15 | 46 | \$77,796.86 | 12.79% | 63.57 | |
| MCFI | \$338,970 | 238 | 190 | 176 | 94 (53%) | 204 | \$1,662 | 7.82% | 5.10% | 7.36% | 12 | 83 | \$134,207.48 | 22.07% | 87.70 | |
| Penfield | \$1,125,597 | 660 | 746 | 595 | 351 (59%) | 731 | \$1,540 | 25.97% | 17.24% | 26.39% | 43 | 84 | \$204,814.28 | 33.68% | 73.72 | |
| St. Francis | \$430,169 | 297 | 326 | 245 | 160 (65%) | 325 | \$1,324 | 9.92% | 7.10% | 11.73% | 19 | 63 | \$35,582.31 | 5.85% | 70.88 | |
| LSS | \$231,530 | 537 | 94 | 606 | 39 *** | 82 | *** | 5.34% | 17.56% | 2.96% | 8 | 25 | \$16,026.77 | 2.64% | 68.38 | |
| Next Door | \$142,779 | 482 | 99 | 619 | 46 *** | 95 | *** | 3.29% | 17.94% | 3.43% | 9 | 66 | \$35,971.71 | 5.92% | 75.39 | |
| Total | \$4,334,599 | 3,499 | 2,770 | 3,451 | 1,370 | 2,770 | | | | | | | \$608,143.27 | 100% | | |

* Includes all initial referrals for screens, evaluations, including re-evaluations as requested by referral sources. Data are from DHS MasterBlaster files and reflects agency workload. It is not an unduplicated count of children.

** Though it could be useful in allocation determinations, information about the average number of, and frequency of, services each child received is not currently available.

*** The percent of referrals enrolled and average "cost" per child for these agencies are not comparable because they provide therapy services to fewer children since their major role is providing screenings and service coordination.

| Ranking of RFP Score | |
|----------------------|-------|
| MCFI | 87.70 |
| VF | 84.75 |
| CCHD | 79.33 |
| Next Door | 75.39 |
| Penfield | 73.72 |
| St. Francis | 70.88 |
| LSS | 68.38 |
| Curative | 64.23 |
| Easter Seals | 63.57 |