



**Budget**

FY08 Expenditures (incurred) for contracted programs

	<i>Net invoices (insurance subtracted)</i>	<i>Includes Supplemental payments of:</i>	<i>Insurance Revenue</i>
July	\$ 2,569,552	\$ 238,840	\$ 300,301
August	\$ 2,728,801	\$ 283,151	\$ 301,542
September	\$ 2,711,200	\$ 214,811	\$ 221,620
October	\$ 2,953,467	\$ 314,229	\$ 229,726
November	\$ 2,848,533	\$ 262,598	\$ 205,942
December	\$ 2,545,689	\$ 159,425	\$ 172,720
<b>YTD Totals</b>	<b>\$16,357,242</b>	<b>\$1,473,054</b>	<b>\$1,431,851</b>

We are projecting a deficit of \$713,000 for the year. This can be attributed to a reduction in \$400,000 in our Part C grant and the payment of \$350,000 in one-time startup funding to new general and autism-specific programs.

The Governor's proposed mid-budget adjustments do not include a COLA for contracted human service providers. That will obviously be a focus of the budget negotiations between the legislature and the Governor's office when it is time to finalize the budget. The department's budget hearings were held February 15<sup>th</sup> (full appropriations committee) and February 19<sup>th</sup> (health and hospital subcommittee of appropriations). The Birth to Three data was reported as part of the legislature's Results Based Accountability initiative and legislators are most impressed by the child outcome data as well as the data that shows that 63.6% of the children that had received Birth to Three services and were attending Kindergarten in September, 2007 did not require special education services.

There has been a moratorium on some of the proposed new Medicaid regulations (particularly the changes to Rehabilitative Services which would have prevented us from continuing to bill Medicaid for Birth to Three services.) We will wait to see how this all turns out, particularly when there is a change in administration after the elections.

Parent Fees- FY08

	<u>Gross</u>	<u>Net</u>	
July, 2007	\$63,734	\$57,223	
August	\$60,755	\$54,287	
September	\$64,976	\$58,488	
October	\$61,585	\$55,081	
November	\$61,385	\$54,889	
December	\$63,558	\$57,081	
January	\$59,717	\$53,189	
February	\$68,205	\$61,590	\$451,828 YTD

Enrollment – FY07- FY08

	<b>All Programs</b>		
	<u>Data from data system</u>		<u>Data from invoices</u>
	<i>New Referrals</i>	<i>Eligible Children</i>	<i>Children Served</i>
<b>July, 2006</b>	614	4,533	4,058
August	688	4,566	4,129
September	683	4,499	3,968
October	684	4,540	4,010
November	696	4,484	3,985
December	555	4,462	3,932
January	810	4,504	3,999
February	704	4,493	3,996
March	859	4,570	4,108
April	768	4,603	4,005
May	864	4,618	4,120
June	710	4,649	4,067
July, 2007	746	4,696	4,201
August, 2007	709	4,784	4,256
September, 2007	702	4,685	4,250
October, 2007	835	4,722	4,268
November, 2007	698	4,655	4,172
December, 2007	563	4,605	4,018
January, 2008	880	4,704	Not yet Available

Each day, the service and support office monitors the names of children waiting for assignment to a program for initial evaluation. As of February 21, 2008:

<b>Region</b>	<b>Number delayed in assignment to programs more than 7 days</b>	<b>Greatest lapse of time from call to Infoline in days</b>	<b>Town</b>
North	37	43	Brooklyn
South	19	29	Stonington
West	126	41	Westport

Four autism-specific programs began accepting referrals in January, 2008 and they are currently serving 27 eligible children. Two more will begin in April.

An RFP for general programs to serve towns in the Northeast and Fairfield County was posted on February 21, 2008. Proposal are due April 30 and the bidders conference is being held March 14. Start-up will be by July 1. This will be followed in late March by another RFP for autism-specific programs to serve towns in central and eastern Connecticut. Start up will be by September 1.

**Personnel and Office Reorganization Update**

Lana Raymond (secretary at the Service and Support Office) left to take a job at Eastern Connecticut State University in January. Pat Edwards left in January to take a job with the Department of Environmental Protection. Tom Coakley is retiring as of March 1, 2008. On

the plus side, we have just refilled Molly Cole's position. Aileen McKenna will be joining our staff February 29, 2008 to act as the primary contact person for all family issues. Aileen has an MSW and is about to complete a Ph.D. in Interdisciplinary Health Studies. She most recently worked in Kalamazoo, Michigan overseeing a local early intervention program, a parent-to-parent program, and a fatherhood renewal program. Her direct telephone line will be 860-418-6136.

The toll-free support line number (866-888-4188) has been relocated to our office in Hartford. With Tom's departure, we will be closing the Service and Support Office in Rocky Hill and those functions will be assumed by staff in our Hartford office. Our plan is to reclassify and refill Tom's position as an assistant director for Birth to Three and to have that person be the primary contact for all provider and LEA issues. We are in the process of reclassifying and refilling Pat Edwards' position as an assistant accountant and hope to be able to have someone hired by the end of March. In the meantime, Peggy Boyajian and Kathy Granata have been hard at work keeping up with the bills.

We have established a new position in our IT Division that will be funded 50% by Birth to Three and 50% by state general funds. That person will act as back-up to Sandy Booth in managing the Birth to Three data system and will hopefully be able to assist in the routine data reporting that is now performed by Alice Ridgway. We already have applicants to be interviewed and that new hire should begin in late March.

### **Provider Input**

We held a meeting on January 9, 2008 for all of the Birth to Three program directors and supervisors to give us their input in four areas: data system, personnel development, quality assurance, and child find (particularly the delays in initial evaluation). We now have a long list of ideas, many of which we will be able to implement and some of which we won't. In our staff meetings every other week, we review the list to see what changes can be incorporated.

As changes are made, they are communicated to programs via an electronic Provider Update that is issued following each staff meeting. If ICC members who are not providers would like to be added to that e-list, please let Anna Gorski know.

### **IDEA**

#### Dispute Resolution Activity FY08

##### *Complaints (no new written complaints since October)*

One formal written complaint was received mid-July. The complaint alleged that Therapy Solutions failed to provide an appropriate evaluation and subsequent services. The finding was that the program was out of compliance with the IDEA in providing an accurate, appropriate evaluation/assessment of the child's strengths and needs. The child was transferred to another program where the family is very satisfied. The cost of the evaluation was deducted from the program's payment and the program implemented an internal quality assurance process for all initial evaluations/assessments.

One formal written complaint was received mid-October. The complaint alleged that CREC Birth to Three was inappropriately "diagnosing" a child as having Asperger's Disorder, was late in sending paperwork, was inconsistent in how developmental progress was measured,

and had eliminated physical therapy services from their child's IFSP. There were no findings of IDEA noncompliance and the child transitioned to the LEA in February.

*Mediations* No mediations have been requested in FY08.

*Hearings* No hearings have been requested in FY08.

#### Office of Special Education Programs (OSEP)

The next federal application is due May 7<sup>th</sup> and must go out for public comment since the budget has been slightly revised. The latest allocation is .2% less than last year, although that could still change if OSEP receives revised Census Bureau data before July 1.

Please review the application's budget section (there are no changes in any other section) and give any feedback either today or any time before April 30, 2008.

#### **Monitoring and Accountability**

The Annual Performance Report was submitted by February 1 and is posted on the website. Data by program will be posted on the website in March, as required by OSEP. Determinations about each program will also be made in April, although not posted on the website.