



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	\$ 173,969	\$ 178,042
January	\$ 2,852,030	\$ 313,516	\$ 256,418
February	\$ 2,789,341	\$ 252,367	\$ 244,930
YTD Totals	\$22,093,226	\$ 2,053,481	\$ 1,938,521

Our projected deficit of \$713,000 will be covered by transferring monies from the department's personnel services account. This will occur in May.

The draft Appropriations Committee budget, released at the end of March, included a 1% COLA for providers and \$28,961,511 to pay contracted providers. This is a \$1.2m budget increase over FY08 which will hopefully mean that we won't have a deficit next year. We won't know the final outcome of the budget or the COLA until the legislature passes the Appropriations Act which typically happens in May.

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	
March	\$71,956	\$65,384	\$517,212 YTD

Enrollment – FY07- FY08

	All Programs		
	<u>Data from data system</u>		<u>Data from invoices</u>
	<i>New Referrals</i>	<i>Eligible Children</i>	<i>Children Served</i>
July, 2006	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	4,187
February, 2008	765	4,735	4,173
March, 2008	824	4,841	Not yet Available

Each day, Eileen McMurrer monitors the names of children waiting for assignment to a program for initial evaluation. She and the programs have been doing a terrific job of cutting down the delay for hundreds of families. As of April 11, 2008:

Region	Number delayed in assignment to programs more than 7 days	Greatest lapse of time from call to Infoline in days	Town
North	39	39	Putnam
South	17	29	Sprague
West	124	52	Norwalk

An RFP for general programs to serve towns in the Northeast and Fairfield County was posted on February 21, 2008. The bidders conference has been held and proposals are due April 30. Start-up will be by July 1. The priority towns are those in the Northeast (eg: Putnam) and those in the Southwest (eg: Norwalk). This may allow two programs currently serving the Northeast to concentrate on the Southeast (eg: Sprague)

All six autism-specific programs are now accepting referrals and they are currently serving 46 eligible children. Seven more children are in the process of initial evaluation from those six programs and another 31 are with other programs and are in the process of receiving

autism assessments. The next autism RFP will be issued this month for start-up by September 1, 2008.

A screening study has begun to determine whether administering the ASQ and M-CHAT for children that have been referred to Birth to Three will be cost-effective (i.e. decrease the number of full developmental evaluations) once the Part C regulations are changed. Approximately 100 children in the Greater Hartford area will be screened and the screening results will be analyzed and will also be compared to the evaluation results. Only children without diagnosed conditions or those not already screened prior to referral will be involved.

Effective May 29, 2008 Therapy Solutions Center will no longer be a Birth to Three provider. They served the towns of Bethel, Bridgewater, Brookfield, Danbury, New Fairfield, New Milford, Newtown, Redding, Ridgefield, and Sherman. Of the 22 children they were serving in March, all but four have already been transferred to other programs and the remaining children will be transferred in May.

Personnel Update

Lynn Skene Johnson has been appointed as Assistant Director for the Birth to Three System. Lynn's primary area of responsibility is now provider relations, LEA relations, and Procedures.

Aileen McKenna joined us in February as our new Family Liaison. We also plan to take full advantage of her expertise in infant mental health and child welfare. Aileen will be attending a week-long workshop at Vanderbilt University this summer on Routines Based Interviewing.

William Spokes joined us in March as a new IT staff member. Half of Bill's position is funded by Birth to Three and he will be assisting Sandy Booth in supporting our data network and assisting programs with data issues.

Ilka Torres will be joining us on April 25th as a new Assistant Accountant in the fiscal unit. She is transferring from OPM. Having the fiscal unit back to full strength will help tremendously in processing provider invoices.

We are in the process of refilling Lynn's position in the Personnel and Practice office.

When Tom Coakley retired March 1, we closed the Rocky Hill office and transferred the toll-free support line to Hartford.

Provider Meeting

Program Directors and Supervisors met on January 9th to give their input in four areas: Personnel, Rotation of Referrals, Data System, and General Supervision. We have certainly been looking at their suggestions since then and, where possible, have implemented them.

IDEA

Dispute Resolution Activity FY08

Complaints (one new written complaint since February)

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.

One formal written complaint was received in mid-March. The complaint alleges that Greenwich ARC should have provided various evaluations and services to an eligible child and should now reimburse the parents who purchased those evaluations and services outside of the Birth to Three System. The response will be issued by mid-May.

Mediations No mediations have been requested in FY08.

Hearings No hearings have been requested in FY08.

Monitoring and Accountability

The Annual Performance Report has been summarized and analyzed by OSEP. Although we do not yet have their conclusions, we think that our summary data looks very good and we will await their final conclusions and their determination. Last year's determination was "meets requirements" which is the highest rating a state can receive.

The Annual Performance Report data by program is posted on the Birth to Three website, as required by OSEP. As required by the IDEA, determinations about each program will be made in this month, although they will not be posted on the website. Again, "meets requirements" is the highest rating a program can receive.

The Northeast Regional Resource Center will, at the Department's request, be completing a third-party evaluation of the Focused Monitoring process. Their first step is meeting with the focused monitoring stakeholders group (which includes the entire ICC) and then they will be gathering information from everyone else through interviews and focus groups. This is actually the last step of our focused monitoring implementation plan.