



Budget

Birth to Three will be developing a budget option to serve more children. This is very early in the process and we don't know whether it will be accepted by the department as part of its budget package to OPM.

FY06 Expenditures (incurred) for contracted programs

	<i>Net invoices (insurance subtracted)</i>	<i>Includes Supplemental payments of:</i>	<i>Insurance Revenue</i>
July	\$ 2,056,254	\$ 99,440	\$ 219,384
August	\$ 2,066,765	\$ 113,139	\$ 250,244
September	\$ 2,110,244	\$ 126,386	\$ 204,303
October	\$ 2,135,124	\$ 128,852	\$ 267,248
November	\$ 2,325,259	\$ 122,268	\$ 256,301
December	\$ 2,102,890	\$ 104,233	\$ 205,474
January	\$ 2,089,597	\$ 125,027	\$ 259,697
February	\$ 2,100,133	\$ 115,296	\$ 232,760
March	\$ 2,229,309	\$ 146,690	\$ 215,510
April	\$ 2,127,254*	\$ 117,046	\$ 245,098
May			
June			
Total	\$21,343,467*	\$1,195,377	\$2,356,018

*Does not include \$500,000 in one-time payments

Parent Fees-FY06

	<i>Gross</i>	<i>Net (collection costs and fees subtracted)</i>	
July	\$62,351	\$55,598	
August	\$57,415	\$50,737	
September	\$54,860	\$48,050	
October	\$59,880	\$52,997	
November	\$60,165	\$53,329	
December	\$56,445	\$50,135	
January	\$57,933	\$51,416	
February	\$66,160	\$59,717	
March	\$62,775	\$55,786	
April	\$62,099	\$55,615	
May	\$60,404	\$53,904	
June	\$64,246	\$57,782	\$645,066 total

	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, 2004	568	4,594	4,186
August	527	4,573	4,145
September	712	4,536	4,149
October	696	4,530	4,154
November	663	4,522	4,146
December	538	4,533	4,114
January	749	4,565	4,195
February	721	4,556	4,155
March	821	4,667	4,266
April	667	4,742	4,241
May	660	4,712	4,365
June	684	4,777	4,354
July, 2005	533	4,744	4,206
August	615	4,660	4,152
September	665	4,521	4,136
October	603	4,536	4,050
November	643	4,476	4,015
December	538	4,409	3,875
January	736	4,382	3,914
February	612	4,338	3,857
March	665	4,426	3,953
April	578	4,430	3,936
May	619	4,457	Not yet Available
June			

The service and support office has been monitoring the names of children waiting for assignment to a program for initial evaluation daily. There is now no wait for either the South or the North Regions. As of August 11th, 44 children from the West Region had been waiting more than two days. The one waiting the longest was from June 12th.

The RFP for towns in the North Region and West Region was issued. Bidders conferences were held August 1 & 2 and the proposals are due September 1.

Eligibility

Eligibility for fiscal year 2006 was 60%.

Personnel Updates/Office Locations

The associate accountant we hired decided to return to her former agency. We have re-posted the position and will probably have to wait until state personnel issues a new list. We are about to interview for our fiscal clerk position. We have interviewed a candidate for our Educational Projects Coordinator position. We have sent out letters to individuals on the Research Analyst list to see if any of them are interested in the position.

Molly Cole will be joining the Service and Support Office September 1. That office moved to Infoline at the beginning of July. The Policy and Practice office consisting of Deb Resnick and Lynn Johnson is now at 460 Capitol Ave in Hartford.

Procedures Update

New procedures manuals and CDs were issued in July.

Early Childhood Cabinet

Expanding Birth to Three eligibility to include children with mild delays and those at environmental risk is one of the top 10 priorities for the Early Childhood Cabinet.

IDEA

Federal Application

Our application was fully approved and our grant was received in July.

OSEP Data Verification Visit

We spent two days with OSEP. The first day was primarily about “General Supervision” which includes monitoring. We recognize that we may need to be more proactive in two areas: 1) data verification and 2) verification of correction of non-compliance. We think that an additional educational projects coordinator position will help tremendously in this. The financial review seemed to go fine with Pietro Rosato sitting in.

Annual Performance Report – due Feb. 7, 2007

We’ve begun to review the FY06 data for “IFSPs within 45 days” and “Timely Transition Conferences”. We are still waiting for a little more information from OSEP on “Timely Services.” The National Accountability Conference will be in Denver in September and will heavily focus on the state performance plans/annual performance reports.

Dispute Resolution Activity FY07

Complaints

One formal written complaint was received at the beginning of August and the response is in process. The complaint alleges that the Early Connections North program improperly obtained medical information. Even though the parent had signed consent

Quality Assurance

Four programs have been selected to receive on-site monitoring in the first half of FY07 those are:

Child Find (% of IFSP meetings held within 45 days of referral to Infoline)

Early Connections North– Large program. Scheduled for September

St. Vincent’s – Small program. Scheduled for August.

Service Delivery (timely services)

Jane Bisantz & Associates – Medium program. Scheduled for October

Transition (% of transition conferences held on time)

SARAH – Medium program. Completed.

Autism

Several programs met with Tracy Ohsbar to discuss what it would be to be a program that serves a lot of children on the autism spectrum (no one liked the term “specializes”. Tracy called these “Expanded Capacity” programs in her report.

Our next step is to meet with Roger Frant in September to discuss what role the RESCs or LEAs could play in assisting with training needs. We can also look at contracting for someone to assist programs by providing on-site training and TA.