



Budget

The budget option process continues. Expansion for Birth to Three is still under discussion and we've supplied a narrative for OPM's consideration. Final submissions to OPM will be in early November.

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	\$ 2,627,254*	\$ 117,046	\$ 245,098
May	\$ 2,183,314	\$ 149,173	\$ 250,686
June	\$ 2,143,986	\$ 142,260	\$ 305,388
Total	\$26,172,765	\$1,486,810	\$2,910,072

*Includes \$500,000 in one-time payments

FY07 Expenditures (incurred) for contracted programs

	<i>Net invoices (insurance subtracted)</i>	<i>Includes Supplemental payments of:</i>	<i>Insurance Revenue</i>
July	\$2,182,674	\$111,864	\$177,201
August	\$2,190,517	\$133,491	\$255,640

Parent Fees-FY07

	<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

Enrollment – FY05- FY07

	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	3,999
June	742	4,501	4,006
July, 2006	614	4,533	4,058
August	688	4,566	4,129
September	683	4,499	Not yet Available

The service and support office has been monitoring the names of children waiting for assignment to a program for initial evaluation daily. As of October 13th, 41 children from the North and 63 children from the West Region had been waiting more than two days. The South has (September 22). The longest wait in the West was from July 21 (Weston). The longest wait in the North region towns was from September 28.

The Wheeler Clinic was selected as a new program in the North Region serving the towns of Avon, Berlin, Bristol, Burlington, Canton, Farmington, Harwinton, New Britain, New Hartford, Plainville, Plymouth, Simsbury, and Southington. They will begin accepting referrals December 1, 2006.

We are reissuing the RFP for the towns in Fairfield County this week. We're hoping to have a new program accepting referrals as of February 15, 2007.

Personnel Updates/Office Locations

We've hired Peggy Boyajian as our new associate accountant and Pat Edwards as our financial clerk. Kathy Granata has been appointed to the position of fiscal administrative officer. We are still interviewing for the Research Analyst and will be interviewing for the Educational Projects Coordinator position and an Administrative Assistant to replace Kathy.

The Service and Support office located at Infoline is now fully operational.

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. We have sent a projection of the fiscal impact to the Research and Policy Council that is responsible for costing out the Cabinet's priorities and making policy recommendations.

IDEA

Annual Performance Report – due Feb. 7, 2007

After attending the National Accountability Conference in Denver we have a clearer idea of what is required for the state performance plans/annual performance reports. We will be submitting a revised State Performance Plan and a new Annual Performance Report. Both will be available for review by the ICC at its December meeting.

Dispute Resolution Activity FY07

No new activity

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 (indicator: % of IFSP meetings held within 45 days of referral to Infoline)
Early Connections North– Large program. Completed.
St. Vincent's – Small program. Completed.

Service Delivery (indicator: timely services)

Jane Bisantz & Associates – Medium program. Scheduled for October 19th
Therapy Solutions – Medium program. Scheduled for November.

Transition (indicator: % of transition conferences held on time)

SARAH – Medium program. Completed.

Autism

We're meeting with Tony Maida from CES at the end of October to discuss what autism services CES could provide to Birth to Three.