



Budget

The budget option to first restore eligibility back to 2003 (and add in children with mild and unilateral hearing loss) in FY08 and then to begin to phase-in children with mild delays and those at environmental risk in FY09. We won't know what will appear in the Governor's budget until February. Program rates were increased 2% on October 1.

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
September	\$2,114,342	\$127,886	\$248,667
October	\$2,242,064	\$168,290	\$314,453

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
October	\$68,900	\$62,427
November	\$51,985	not yet available

Enrollment – FY05- FY07

	All Programs		
	<u>Data from data system</u>	<u>Data from data system</u>	<u>Data from invoices</u>
	<i>New Referrals</i>	<i>Eligible Children</i>	<i>Children Served</i>
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	3,968
October	684	4,540	4,010
November	696	4,484	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 December 6, 2006:

Region	Number waiting	Waiting the Longest	Town
North	117	October 13	Hartford
South	7	November 22	Lisbon
West	51	October 12	Wilton

The Wheeler Clinic accepted its first five referrals December 1, 2006.

Proposals for serving the towns in Lower Fairfield County are due December 15th and the review of those proposals will be held December 19th. We hope to have a new program up and running in February, 2007.

Personnel Updates/Office Locations

Our new administrative assistant, Heather Phillips and our new research analyst Tom Shephard began on December 8th. Anna Gorski, our new educational projects coordinator who will be spending 50% of her time on ICC/LICC support, begins December 22nd.

Early Childhood Cabinet

The Early Childhood Research and Policy Council costed out each of the Cabinet's priorities. The Birth to Three expansion was listed as \$1.2m in FY08 and another \$8m in FY09, building out to \$15m in FY10. The Cabinet will be making a presentation to the full Appropriations Committee on February 13th using a "Results Based Accountability" framework and then each agency that has an early childhood program that's part of the Cabinet's priorities will use part of the agency's presentation to their subcommittee on appropriations to also present that program using Results Based Accountability. DMR will be presenting Birth to Three which will occur within the two weeks following February 13th. We need to select three attention-grabbing measures which will probably be along the lines of: 1. The percentage of children we serve 2. Family outcomes 3. Child outcomes. Luckily we have that outcome data now as a result of the State Performance Plan.

IDEA

Annual Performance Report – due Feb. 1, 2007

Our draft report is ready for review by the ICC and will also be reviewed by provider groups.

Dispute Resolution Activity FY07

Complaints

One formal written complaint was received at the beginning of August. The complaint alleges that the Early Connections North program improperly obtained medical information. Even though the parent had signed consent. No IDEA or FERPA violation was substantiated.

One formal written complaint was received at the beginning of November. The complaint was that Rehabilitation Associates proposed to reduce services and the parents disagreed with the reduction. The complaint response is in process.

One formal written complaint was received at the end of November. The complaint alleges that Early Connections South is not addressing the oral/motor needs of the child. The complaint response is in process.

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. Completed

Therapy Solutions – Medium program. Scheduled for December

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

SARAH – Medium program. Completed.