



**FY 2013 Digital Dashboard**  
**1<sup>st</sup> Quarter (July, August, September)**

<b>Provider, Contract Amount, Program Type, &amp; Benchmarks</b>	<b>Program</b>	<b>Data</b> <i>The majority of data is considered output data; outcome data will be at the end of the year</i>
<p><b>1. Lutheran Services in Iowa</b> \$125,000.00</p> <p>Program type-intensive home visitation</p> <p><b><u>Yearly Goals/Benchmarks</u></b>            972 home visits            45 families            6 group parent education            2.59 FTE</p>	<p><b>New Parent Program</b></p> <p>Serving: Adair, Dallas, Madison &amp; Warren County</p> <p>National HFA Accreditation received</p>	<p>\$24,893 or 20% total funds expended year to date            34 children served year to date (24 target)            24 families served year to date                0 Adair, 2 Dallas, 6 Madison, 16 Warren            134 visits conducted year to date                0 Adair, 15 Dallas, 42 Madison, 77 Warren            2 group meetings conducted year to date            2.08 of direct service FTE year to date            23 development screenings conducted year to date            2 of collaborative meetings with New Parent, GSF, PAT, Group Parent Ed            4 of 4 new enrolled families meeting the state enrollment criteria to date</p> <p><b><i>Comments regarding meeting benchmarks:</i></b>            The Parent program has collaborated with Partners in Family Development to offer to date 2/6 group parent ed to families. Currently the New Parent program has 6 families in creative outreach /referral status, (2 Dallas, 1 Madison, 3 Warren)</p>
<p><b>2. Partners in Family Development</b> \$251,178.98</p> <p>Program type-long term home visitation</p> <p><b><u>Yearly Goals/Benchmarks</u></b>            1,050 home visits            150 families            12 group parent education            2.625 FTE (educators)            .9 FTE (supervisor)</p>	<p><b>Parents as Teachers</b></p> <p>Serving: Dallas &amp; Warren County</p>	<p>\$59,643.31 or 24 % total funds expended year to date            \$683.52 or 6.8 % of Prevent Child Abuse funding year to date            154 children served year to date            109 families served year to date                ◆50 Dallas, 17 Madison, and 42 Warren            267 visits conducted year to date                ◆ 127 Dallas, 35 Madison, and 105 Warren            6 group meetings year to date            27 of development screenings year to date            3.525 of FTE year to date            2 of collaborative meetings with New Parent, GSF, PAT, Group Parent Ed (1 staff meeting; 1 group parent ed offering; calendar project)            91% or 10/11 newly enrolled families meeting the state enrollment criteria to date</p> <p><b><i>Iowa Family Support Credential Update:</i></b>            Program has completed mock peer review and has requested peer review</p> <p><b><i>Comments regarding meeting benchmarks:</i></b>            Program is on target with expenditures; visits are on target to meet yearly goal; number of families served may fall short of benchmark for two reasons. Higher risk families require more visits and projected figure was based on serving four counties and was not adjusted to three counties.</p>
<p><b>3. Adair County ISU Extension</b> \$55,000.00</p> <p>Program type-long term home visitation</p> <p><b><u>Yearly Goals/Benchmarks</u></b>            450 home visits            50 families            12 group parent education            1.3 FTE</p> <p>Contract terminated effective 10-5-12</p>	<p><b>Parents as Teachers</b></p> <p>Serving: Adair County</p> <p>IFS Credential Received</p>	<p>\$9,761.61 or 18% total EC funds expended year to date            34 children served year to date            22 families served year to date            40 visits conducted year to date            2 group meetings year to date            3 of development screenings year to date            .35 of FTE year to date            2 of collaborative meetings with New Parent, GSF, PAT, Group Parent Ed            0/0 new enrolled families meeting the state enrollment criteria to date</p> <p><b><i>Comments regarding meeting benchmarks:</i></b>            Benchmarks were down in number, related to staffing issues explained in letter with contract, revised work plan and budget, and subsequent contract termination letter.</p>
<p><b>4. Southwestern Community College</b> \$53,399.00</p> <p>60 home visits            15 families            6 group parent education            1 FTE</p>		<p>\$ or % total EC funds expended year to date            # children served year to date            # families served year to date            # visits conducted year to date            # group meetings year to date            # of development screenings year to date</p>

<p>New contract effective 10-5-12</p>		<p># of FTE year to date  # of collaborative meetings with New Parent, GSF, PAT, Group Parent Ed ___of ___ new enrolled families meeting the state enrollment criteria to date  Comments regarding meeting benchmarks:</p>
<p><b>5. Dallas County ISU Extension</b>  \$15,582.02</p> <p>Program type-group parent education  (<i>FNP/Loving Your Family &amp; Great Beginnings</i>)</p> <p><b><u>Yearly Goals/Benchmarks</u></b>  4 FNP/LYF group = 30 sessions  35 families FNP/LYF</p> <p>4 Great Beginnings group = 24 sessions  35 families</p>	<p><b>Group Parent Education</b></p> <p>Serving:  Adair, Dallas, Madison &amp; Warren County</p> <p>FNP received IFS Credential</p>	<p>\$1,154.65 or 7% total funds expended to date for FNP and Great Beginnings  # of collaborative meetings with New Parent, GSF, PAT, Group Parent Ed Worked by email to get parent education dates on calendar  <u>Family Nutrition/Loving Your Family</u>  0 children served year to date  0 families served with Family Nutrition/Loving Your Family year to date  ◆ 0 Adair, 0 Dallas, 0 Madison, and 0 Warren  0 of group parent education sessions offered year to date  ◆ 0 Adair, 0 Dallas, 0 Madison, and 0 Warren  <u>Great Beginnings</u>  19 children served year to date  7 families served with Great Beginnings year to date  ◆ 0 Adair, 7Dallas, Madison , and 0 Warren  1 of group parent education sessions offered year to date  ◆ 0Adair, 1 Dallas, Madison, and 0 Warren  .03 of FTE year to date  <b>Comments regarding meeting benchmarks:</b>  Loving Your Family (Adair) was postponed two weeks due to low enrollment. Great Beginnings (Madison) was postponed due to low enrollment.</p>
<p><b>6. Dallas County Public Health</b>  \$60,985</p> <p>Program type-short term home visitation</p> <p><b><u>Yearly Goals/Benchmarks</u></b>  760 home visits  105 families  1.255 FTE</p>	<p><b>Maternal Child Health</b></p> <p>Serving:  Dallas County</p> <p>IFS Credential Received</p>	<p>\$14,378.77 or 24% total funds expended year to date  \$2,568.00 Medicaid funds expended year to date  49 children served year to date  49 families served year to date  156 visits conducted year to date  0 collaborative meetings with CCNC, QIP, Preschool Enrich, CCRR,etc  1.255 FTE year to date17 of 17 new enrolled families meeting the state enrollment criteria to date  <b>Comments regarding meeting benchmarks:</b>  None</p>
<p><b>7. Dallas County ISU Extension</b>  \$283,192.00  (\$49,941.00 coordination)  (\$158,251.00 tuition)  (\$25,000.00 dental/lead)  (\$40,000.00 quality improvement)  (\$10,000.00 professional development)  Program type-coordination of preschool tuition and preschool comprehensive services</p> <p><b><u>Yearly Goals/Benchmarks</u></b>  175 families  185 children  85 visits  40 preschools  4 preschool staff director meetings  1 FTE</p> <p><b><u>Other Services Goals/Benchmarks</u></b>  450 children at 16 programs receive dental screenings  50 children receive lead screens  40 programs receive professional dev  8 programs receive quality improvement</p>	<p><b>Preschool Enhancement Project</b></p> <p>Serving:  Adair, Dallas, Madison &amp; Warren County</p>	<p><b><u>Coordination and Preschool Tuition</u></b>  \$12,638.40or 25% funds expended on coordination year to date  \$11,870.60 or 8% funds expended on tuition year to date  \$0 or 0% funds expended on dental/lead screenings year to date  \$0 or 0% funds expended on professional development year to date  \$0 or 0% funds expended on quality improvement year to date  75- 3 year olds receiving preschool tuition assistance year to date  71- 4 year olds receiving preschool tuition assistance year to date  1- 5 year old receiving preschool tuition assistance year to date  176 preschool tuition applications processed year to date  29 preschool tuition applications denied year to date  ◆Denial reasons -16 over-income, 13 eligible for other programs  34 preschools assisted year to date  1 preschool staff networking meetings conducted year to date  12 preschool onsite visits conducted year to date  4 of collaborative meetings with CCNC, QIP, Preschool Enrich, CCRR,etc  <b>Comments regarding meeting benchmarks:</b>  Applications still being received  <b><u>Other Supportive Services</u></b>  113dental screenings conducted year to date; 4of preschools served to date  0 lead screenings conducted year to date  0 preschools receiving professional development assistance year to date  0 preschools receiving quality improvement assistance year to date  <b>Comments regarding meeting benchmarks:</b>  Dental screens will be billed quarterly for Mad/War, lost coordinator for dentals in Dallas</p>
<p><b>8. Warren County Public Health</b>  \$29,339.00</p> <p>Program type-nursing visits for child care providers</p>	<p><b>Child Care Nurse Consultants</b></p> <p>Serving:</p>	<p>\$6,496.33 or 22% funds expended year to date  23 visits conducted year to date  ◆ 4 Madison and 19 Warren  23 registered and licensed providers &amp; 0 non-registered served year to date  ◆ 4 Madison and 19 Warren</p>

<p><b><u>Yearly Goals/Benchmarks</u></b>  30 child care and preschool providers  3 health and safety trainings  135 visits  140 TA contacts  .4 FTE</p>	<p>Madison &amp;  Warren County</p>	<p>1 trainings provided year to date  ◆ 1 Madison and 0 Warren  36 technical assistance contact made year to date  35 providers with a QRS rating year to date (as of 8-1-12:source Iowa DHS QRS providers)  ◆ 8 Madison, and 27 Warren  2 collaborative meetings with CCNC, QIP, Preschool Enrich, CCRR, etc  .4 of FTE year to date  <b>Comments regarding meeting benchmarks:</b>  We have 4 additional health and safety trainings scheduled over the fiscal year. We continue to work on recruiting new CCNC clients and promoting health and safety in the home and center environments.</p>
<p><b>9. New Opportunities</b>  \$26,733.00  Program type-nursing visits for child care providers</p> <p><b><u>Yearly Goals/Benchmarks</u></b>  103 child care and preschool providers  4 health and safety trainings  100 visits  .4 FTE</p>	<p><b>Child Care Nurse Consultant</b></p> <p>Serving:  Dallas County</p>	<p>\$6,263.98 or 23.44% funds expended year to date  14 visits conducted year to date  10 registered and licensed providers &amp; 0 non-registered served year to date  1 training provided year to date  6 technical assistance contacts year to date  34 providers with a QRS rating year to date  3 collaborative meetings with CCNC, QIP, Preschool Enrich, CCRR etc  .4 of FTE year to date  <b>Comments regarding meeting benchmarks:</b>  Remaining 3 trainings are scheduled.  91 letters were mailed to providers introducing Chris.  Chris attended CACFP sign up clinic to meet with providers.</p>
<p><b>10. Dallas County ISU Extension</b>  \$77,536.00  (\$45,200 training, \$32,336 Quality Impr)</p> <p>Project type-quality improvement for child care providers</p> <p><b><u>Yearly Goals/Benchmarks</u></b>  48 trainings  672 providers  144 provider contacts  360 parent contacts  1.25 FTE</p>	<p><b>Quality Child Care Project</b></p> <p>Serving:  Adair, Dallas, Madison &amp; Warren County</p>	<p>\$ 14,541.34 or 19 % funds expended year date  8 trainings provided year to date  ◆ 0Adair, 3 Dallas, 2 Madison, 3Warren  79 providers served through training year to date  ◆ 2 Adair, 10 Dallas, 13 Madison, 34 Warren 19 Other  13 provider face to face contacts year to date  ◆3 Adair, 6 Dallas, 1 Madison, 3 Warren  83 parent contacts year to date 83  ◆10Adair, 22 Dallas, 21 Madison, 30 Warren  6 collaborative meetings with CCNC, QIP, Preschool Enrich, CCRR,etc  1.25 FTE year to date  <b>Comments regarding meeting benchmarks:</b>  July &amp; Aug are slow months for training and visits due to vacations and changes with school year beginning. 1 FTE until 8/27. Parent contacts mostly done electronically by newsletter distribution. Fall months increase. 2<sup>nd</sup> quarter will be much busier.</p>
<p><b>11. Orchard Place</b>  \$4,751.00  2 trainings</p>	<p><b>Provider Training</b></p> <p>Serving:  Adair, Dallas, Madison &amp; Warren County</p>	<p>\$0 or 0% funds expended year to date  0 trainings provided year to date  ◆ 0 Adair, 0 Dallas, 0 Madison, 0 Warren  # of participants served year to date  ◆ 0 Adair, 0 Dallas, 0 Madison, 0 Warren 0 Other  9 of collaborative meetings with CCNC, QIP, Preschool Enrich, CCRR etc  <b>Comments regarding meeting benchmarks:</b>  Training scheduled for November 2, 2012</p>
<p><b>12. Central Iowa Juvenile Detention Center</b>  \$83,713.00  \$71,613.00 salary/benefits  \$12,100.00 expenses</p> <p>Project type-administrative, board &amp; community coordination services (includes salary, benefits, and expenses)</p>	<p><b>ECI Executive Director</b></p> <p>Serving Adair, Dallas, Madison, &amp; Warren County</p>	<p>\$17,903.13 or 25% total funds expended year to date - salary/benefits  \$2,484.87 or 21% total funds expended year to date - expenses  3board meetings convened to date  3board meetings that met quorum and adhered to Chapter 21 &amp; 22 to date  20 community collaboration committee meetings convened to date  18 community collaboration meetings attended to date  1of 1state ECI director meetings attended to date  12 contracts monitored to date  12 hours of professional development training to date  290 community partners that received regular communication to date  1 newsletter(s) completed to date  3,146 miles driven to date  30.10 vacation hours &amp; 114 hours sick leave accumulated to date</p>
<p><b>13. 4 R Kids ECI Area Board</b>  \$24,000.00  (\$10,000 fiscal agent, \$1,700 insurance, \$2,500 audit, \$1,200 stipends, \$8,600 misc)</p>	<p>Board expenses</p> <p>(no reporting x required)</p>	<p>\$3,405.73 or 14% total funds expended year to date  0 advocacy, marketing and/or public awareness event conducted year to date  46 hours of volunteer time from board members year to date  3 presentations provided by programs for board professional development</p>

### **Notes and items of interest**

- 100% (10/10) 1<sup>st</sup> quarter digital dashboards submitted timely (October 15, 2012)
- 17.6% overall has been expended for expenses through the 1<sup>st</sup> quarter, on target is 25%
  - 17.3% school ready expended
  - 20.5% early childhood expended

### **Interest Earned**

- \$108.07 interest earned (interest earned must go back into programming)
  - \$9.73 earned on early childhood funds
  - \$98.34 earned on school ready funds

### **Collaboration among family support providers funded by 4 R Kids ECI Area Board**

- Partners in Family Development, Lutheran Services in Iowa, Adair County Extension, and Dallas County Extension collaborated together on a FY2013 calendar that has group parent education classes offered by county, additionally each agency utilized portions of their budgets to support the collaboration.

### **Fiscal Accountability**

- 69% of the payment vouchers processed **was complete; no contact was needed** and was processed for payment (0/26)
- 19% of the payment processed required a **call/email/contact for clarification** and then was processed for payment (5/26)
- 12% of the payment vouchers processed **had issues and required correction** and then was processed or payment (3/26)
- 0% of the payment vouchers processed was **rejected**, was incomplete and was not processed for payment (0/26)