



**FY 2013 Digital Dashboard
Semi Annual (July through December)**

Provider, Contract Amount, Program Type, & Benchmarks	Program	Data <i>The majority of data is considered output data; outcome data will be at the end of the year</i>
<p>1. Lutheran Services in Iowa \$125,000.00</p> <p>Program type-intensive home visitation</p> <p><u>Yearly Goals/Benchmarks</u> 972 home visits 45 families 6 group parent education 2.59 FTE</p>	<p>New Parent Program</p> <p>Serving: Adair, Dallas, Madison & Warren County</p> <p>National HFA Accreditation received</p>	<p>\$57,276 or 46 % total funds expended year to date 59 children served year to date (30 target) 30 families served year to date ♦ 1 Adair, 4 Dallas, 6 Madison, 19 Warren 283 visits conducted year to date ♦ 2 Adair, 48 Dallas, 82 Madison, 151 Warren 3 group meetings year to date 2.13 of direct service FTE year to date 40 development screenings year to date 2 collaborative meetings with New Parent, GSF, PAT, Group Parent Ed 8 of 8 new enrolled families meeting the state enrollment criteria to date Comments regarding meeting benchmarks: The Parent program has collaborated with Partners in Family Development to offer to date 2/6 group parent ed to families. Have met benchmark of enrolling one family in Adair county by Dec. 31st. year to date (Jan 14th), have two families enrolled in new parent program in Adair county.</p>
<p>2. Partners in Family Development \$251,178.98</p> <p>Program type-long term home visitation</p> <p><u>Yearly Goals/Benchmarks</u> 1,050 home visits 150 families 12 group parent education 2.625 FTE (educators) .9 FTE (supervisor)</p>	<p>Parents as Teachers</p> <p>Serving: Dallas & Warren County</p>	<p>\$114,837.25 or 46 % total funds expended year to date \$2533.52 or 25 % of Prevent Child Abuse funding year to date 166 children served year to date 117 families served year to date ♦53 Dallas, 21 Madison, and 43 Warren 534 visits conducted year to date ♦237 Dallas, 75 Madison, and 212 Warren 15 group meetings year to date 52 of development screenings year to date 2.625 Educators; .9 Supervisor FTE year to date 3 collaborative meetings with New Parent, GSF, PAT, Group Parent Ed 90% of newly enrolled families meeting the state enrollment criteria to date Iowa Family Support Credential Update: Peer review scheduled for March 6-8 Comments regarding meeting benchmarks: We have exceeded the benchmark for group parent education and appear to be on target to meet the benchmark for home visits. The benchmark for number of families served may fall short.</p>
<p>3. Adair County ISU Extension \$55,000.00 Program type-long term home visitation</p> <p><u>Yearly Goals/Benchmarks</u> 450 home visits 50 families 12 group parent education 1.3 FTE</p> <p>Contract terminated effective 10-5-12</p>	<p>Parents as Teachers</p> <p>Serving: Adair County</p> <p>IFS Credential Received</p>	<p>\$9,761.1 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 Comments regarding meeting benchmarks: Information provided is for services provided July 1 through October 5, 2012.</p>
<p>4. Southwestern Community College \$53,399.00 60 home visits 15 families 6 group parent education 1 FTE New contract effective 10-5-12</p>		<p>\$12,886.74 or 23% total EC funds expended year to date 2 children served year to date 2 families served year to date 4 visits conducted year to date 0 group meetings year to date 2 of development screenings year to date 1 FTE year to date 9 of collaborative meetings with New Parent, PAT, Group Parent Ed</p>

		<p>2/2 new enrolled families meeting the state enrollment criteria to date</p> <p>Comments regarding meeting benchmarks: Lyndsie has completed training and is qualified to offer PAT to families with children birth to K. She has also completed LSP training. We have made collaborative/recruitment connections in Stuart, Greenfield, Fontanelle, Bridgewater, and Orient. We will be participating at several community events in January and February as well. Newsletter and newspaper ads are going in later this month. Letters are going out to all ecclesiastical organizations also.</p>
<p>5. Dallas County ISU Extension \$15,582.02</p> <p>Program type-group parent education (FNP/Loving Your Family & Great Beginnings)</p> <p>Yearly Goals/Benchmarks 4 FNP/LYF group = 30 sessions 35 families FNP/LYF</p> <p>4 Great Beginnings group = 24 sessions 35 families</p>	<p>Group Parent Education</p> <p>Serving: Adair, Dallas, Madison & Warren County</p> <p>FNP received IFS Credential</p>	<p>\$5,214.17 or 33% total funds expended to date for FNP and Great Beginnings</p> <p>0 collaborative meetings with New Parent, GSF, PAT, Group Parent Ed, but worked by email to get parent education dates on calendar</p> <p><u>Family Nutrition/Loving Your Family</u> 14 children served year to date 10 families served with Family Nutrition/Loving Your Family year to date ♦ 0 Adair, 0 Dallas, 0 Madison, and 10 Warren</p> <p>8 group parent education sessions offered year to date ♦ 0 Adair, 0 Dallas, 0 Madison, and 8 Warren</p> <p><u>Great Beginnings</u> 35 children served year to date 17 families served with Great Beginnings year to date ♦ 0 Adair, 11 Dallas, 0 Madison, and 6 Warren 12 of group parent education sessions offered year to date ♦ 0 Adair, 6 Dallas, 0 Madison, and 6 Warren .24 of FTE year to date (estimate)</p> <p>Comments regarding meeting benchmarks: Programs in Adair and Madison County were postponed due to low enrollment. They are planned for spring.</p>
<p>6. Dallas County Public Health \$60,985</p> <p>Program type-short term home visitation</p> <p>Yearly Goals/Benchmarks 760 home visits 105 families 1.255 FTE</p>	<p>Maternal Child Health</p> <p>Serving: Dallas County</p> <p>IFS Credential Received</p>	<p>\$31,376 or 51% total funds expended year to date \$3,114 Medicaid funds expended year to date 71 children served year to date 71 families served year to date 334 visits conducted year to date 0 collaborative meetings with CCNC, QIP, Preschool Enrich, CCRR, etc 1.255FTE year to date 100% (38) new enrolled families meeting the state enrollment criteria to date</p> <p>Comments regarding meeting benchmarks: FYI re Medicaid; they have tightened guidelines so billing much less than anticipated.</p>
<p>7. Dallas County ISU Extension \$283,192.00 (<i>\$49,941.00 coordination</i>) (<i>\$158,251.00 tuition</i>) (<i>\$25,000.00 dental/lead</i>) (<i>\$40,000.00 quality improvement</i>) (<i>\$10,000.00 professional development</i>)</p> <p>Program type-coordination of preschool tuition and preschool comprehensive services</p> <p>Yearly Goals/Benchmarks 175 families 185 children 85 visits 40 preschools 4 preschool staff director meetings 1 FTE</p> <p>Other Services Goals/Benchmarks 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>Preschool Enhancement Project</p> <p>Serving: Adair, Dallas, Madison & Warren County</p>	<p>Coordination and Preschool Tuition \$25,613.09 or 51 % funds expended on coordination year to date \$55,573.10 or 35% funds expended on tuition year to date \$2,608.63 or 15% funds expended on dental/lead screenings year to date \$2,155.00 or 22 % funds expended on professional development year to date \$4,000.00 or 10% funds expended on quality improvement year to date 85- 3 year olds receiving preschool tuition assistance year to date 78- 4 year olds receiving preschool tuition assistance year to date 3- 5 year old receiving preschool tuition assistance year to date 214 -preschool tuition applications processed year to date 30- preschool tuition applications denied year to date ♦ Denial reasons 16 - over-income, 14- eligible for other programs 36-preschools assisted year to date 2-preschool staff networking meetings conducted year to date 50- preschool onsite visits conducted year to date 7- collaborative meetings with CCNC, QIP, Preschool Enrich, CCRR, etc</p> <p>Comments regarding meeting benchmarks: Reach for the Stars applications for Quality Improvements were approved in December and will be dispersed with January billing.</p> <p>Other Supportive Services 269-dental screenings conducted year to date; 12- preschools served year to date 21-lead screenings conducted year to date; 2-preschools served year to date 10-preschools receiving professional development assistance year to date 24-preschool staff receiving professional development assistance year to date</p>

		<p>date</p> <p>3-preschools receiving quality improvement assistance year to date</p> <p>Comments regarding meeting benchmarks:</p> <p>Dallas County was unable to complete dental screenings due to vacant position. Services were completed in December but haven't been reported yet.</p>
<p>8. Warren County Public Health \$29,339.00</p> <p>Program type-nursing visits for child care providers</p> <p>Yearly Goals/Benchmarks 30 child care and preschool providers 3 health and safety trainings 135 visits 140 TA contacts .4 FTE</p>	<p>Child Care Nurse Consultants</p> <p>Serving: Madison & Warren County</p>	<p>\$13,816.40 or 47% funds expended year to date</p> <p>59 visits conducted year to date</p> <ul style="list-style-type: none"> ◆ 9 Madison and 50 Warren <p>36 registered and licensed providers & non-registered served year to date</p> <ul style="list-style-type: none"> ◆ 6 Madison and 30 Warren <p>5 trainings provided year to date</p> <ul style="list-style-type: none"> ◆ 1 Madison and 4 Warren <p>83 technical assistance contact made year to date</p> <p>19 providers with a QRS rating year to date</p> <ul style="list-style-type: none"> ◆ 3 Madison and 16 Warren <p>4 collaborative meetings with CCNC, QIP, Preschool Enrich, CCRR, etc .4 of FTE year to date</p> <p>Comments regarding meeting benchmarks:</p> <p>We are currently exceeding the benchmarks of number of providers served and trainings provided. We continue to attempt to recruit new providers and have 2 additional trainings scheduled this fiscal year. We continue to provide ongoing TA to providers via telephone and email consultation.</p>
<p>9. New Opportunities \$26,733.00</p> <p>Program type-nursing visits for child care providers</p> <p>Yearly Goals/Benchmarks 103 child care and preschool providers 4 health and safety trainings 100 visits .4 FTE</p>	<p>Child Care Nurse Consultant</p> <p>Serving: Dallas County</p>	<p>\$12,311.21 or 46% funds expended year to date</p> <p>31 visits conducted year to date</p> <p>37 registered and licensed providers & 0 non-registered served year to date</p> <p>2 trainings provided year to date</p> <p>21 technical assistance contacts year to date</p> <p>33 providers with a QRS rating year to date</p> <p>7 collaborative meetings with CCNC, QIP, Preschool Enrich, CCRR etc .4 of FTE year to date</p> <p>Comments regarding meeting benchmarks:</p> <p>Visits year to date total 31 and, on the surface, this does not appear to be on track with the annual goal of 100, our nurse consultant is spending 2 to 3 times as much face to face time at most visits. The providers are requesting a more efficient means of receiving services. In our efforts to provide quality, client-friendly and convenient programming, our nurse consultant honors requests to perform up to 2 assessments in a single, extended and thorough visit. Our providers have expressed their appreciation of this flexibility. Another way in which we are responding in a timely fashion to provider need involves our provider trainings. Our first training was not only well-attended with 21 participants, but we also had to put 10 on a waiting list. We immediately set out to accommodate those on the waiting list and are holding a second (repeat) training with a total of 14 registered.</p>
<p>10. Dallas County ISU Extension \$77,536.00 (\$45,200 training, \$32,336 Quality Impr)</p> <p>Project type-quality improvement for child care providers</p> <p>Yearly Goals/Benchmarks 48 trainings 672 providers 144 provider contacts 360 parent contacts 1.25 FTE</p>	<p>Quality Child Care Project</p> <p>Serving: Adair, Dallas, Madison & Warren County</p>	<p>\$31,859.42 or 41% funds expended year to date</p> <p>19 trainings provided year to date</p> <ul style="list-style-type: none"> ◆ 1 Adair, 5 Dallas, 2 Madison, 9 Warren <p>314 providers served through training year to date</p> <ul style="list-style-type: none"> ◆ 21 Adair, 39 Dallas, 35 Madison, 138 Warren 82 Other <p>83 provider face to face contacts year to date</p> <ul style="list-style-type: none"> ◆ 5 Adair, 33 Dallas, 7 Madison, 38 Warren <p>220 parent contacts year to date</p> <ul style="list-style-type: none"> ◆ 31 Adair, 85 Dallas, 44 Madison, 60 Warren <p>12 collaborative meetings with CCNC, QIP, Preschool Enrich, CCRR, etc 1.25 FTE year to date</p> <p>Comments regarding meeting benchmarks:</p> <p>Trainings will increase next ½ of year. 3 slow months in first half. Along with that will increase the number of providers trained. Visits to providers is on target and we are putting out a newsletter quarterly to reach parents.</p>
<p>11. Orchard Place \$4,751.00 2 trainings</p>	<p>Provider Training</p> <p>Serving: Adair, Dallas, Madison & Warren County</p>	<p>\$2,310.00 or 49 % funds expended year to date</p> <p>1 trainings provided year to date</p> <ul style="list-style-type: none"> ◆ 0 Adair, 1 Dallas, 0 Madison, 0 Warren <p>3 participants served year to date</p> <ul style="list-style-type: none"> ◆ 0 Adair, 2 Dallas, 0 Madison, 0 Warren, 1 Polk Other 3 <p>18 collaborative meetings with CCNC, QIP, Preschool Enrich, CCRR etc</p> <p>Comments regarding meeting benchmarks:</p>

		Will submit a proposal to change training plan for the second half of the fiscal year.
12. Central Iowa Juvenile Detention Center \$83,713.00 <i>\$71,613.00 salary/benefits</i> <i>\$12,100.00 expenses</i> Project type-administrative, board & community coordination services (includes salary, benefits, and expenses)	ECI Executive Director Serving Adair, Dallas, Madison, & Warren County	\$21,450.32 or 50% total funds expended year to date - salary/benefits \$5,698.05 or 47 % total funds expended year to date - expenses 6 board meetings convened to date 6 board meetings that met quorum and adhered to Chapter 21 & 22 to date 40 community collaboration committee meetings convened to date 53 community collaboration meetings attended to date 2 of 2 state ECI director meetings attended to date 13 contracts monitored to date 47.5 hours of professional development training to date 297 community partners that received regular communication to date 2 newsletter(s) completed to date 7,665 miles driven to date 56.03 vacation hours & 146 hours sick leave accumulated to date
13. 4 R Kids ECI Area Board \$24,000.00 <i>(\$10,000 fiscal agent, \$1,700 insurance, \$2,500 audit, \$1,200 stipends, \$8,600 misc)</i>	Board expenses <i>(no reporting x required)</i>	\$10,713.42 or 45% total funds expended year to date 3 advocacy, marketing and/or public awareness events/presentations conducted year to date 1,022 website hits to date 98 hours of volunteer time from board members year to date 5 presentations provided by programs for board professional development

Notes and items of interest

- 100% or 10/10 semiannual digital dashboards submitted timely (January 15, 2013)
- 90% or 9/10 semiannual matrix report submitted timely (January 15, 2013)
- 41% overall has been expended for expenses through the July through December, on target is 50%
 - 41% school ready expended
 - 45% early childhood expended

Interest Earned

- \$314.49 interest earned (interest earned must go back into programming)
 - \$28.30 earned on early childhood funds
 - \$286.19 earned on school ready funds

Fiscal Accountability

- 76% of the payment vouchers processed **was complete; no contact was needed** and was processed for payment (38/50)
- 12% of the payment processed required a **call/email/contact for clarification** and then was processed for payment (6/50)
- 10% of the payment vouchers processed **had issues and required correction** and then was processed or payment (5/50)
- 2% of the payment vouchers processed were **rejected**, were incomplete and was not processed for payment (1/50)