



**FY 2013 Digital Dashboard
3rd Quarter (July through March)**

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>\$80,849 or 65% total funds expended year to date 62 children served year to date (35 target) 35 families served year to date ◆ 2 Adair, 6 Dallas, 8 Madison, 19 Warren 408 visits conducted year to date ◆ 12 Adair, 81 Dallas, 105 Madison, 210 Warren 4 group meetings year to date 2.13 of direct service FTE year to date 58 development screenings year to date 3 collaborative meetings with New Parent, GSF, PAT, Group Parent Ed 13 of 13 new enrolled families meeting the state enrollment criteria to date Comments regarding meeting benchmarks: The program estimates that program will be under spent for FY13; the contributing factors are the recent vacancy of full time family support worker position, the interim time before new hire started, and new hire brought on at lower rate of pay. This vacancy has also impacted the number of HV completed and capacity of program. Yvette Burton started in position March 26th, and will be attending Growing Great Kids training in April, and HFA core training in May.</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>\$165,539.24 or 66% total funds expended year to date \$4,901.02 or 49% of Prevent Child Abuse funding year to date 181 children served year to date 123 families served year to date ◆ 57 Dallas, 22 Madison, and 44 Warren 767 visits conducted year to date ◆ 338 Dallas, 115 Madison, and 314 Warren 26 group meetings year to date 96 development screenings year to date 2.625 Educators; .9 Supervisor FTE year to date 4 collaborative meetings with New Parent, GSF, PAT, Group Parent Ed (PAT has partnered with LSI for three group connections; also co-teaching Great Beginnings with ISU Extension in Madison County) 92 % of new enrolled families meeting the state enrollment criteria to date Iowa Family Support Credential Update: Peer Review Completed March 2013 Comments regarding meeting benchmarks: We are on target to meet our benchmark for visits and we have exceeded our benchmark for group parent education. We will not meet the benchmark set for the number of families served. We are 82% of the benchmark for families served and at 73% for home visits.</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>\$9,761.10 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</p>		<p>\$28,296.79 or 53% total EC funds expended year to date 9 children served year to date 5 families served year to date 25 visits conducted year to date</p> <p align="right">1</p>

<p>6 group parent education 1 FTE New contract effective 10-5-12</p>		<p>0 group meetings year to date 33 of development screenings year to date 1 of FTE year to date 6 collaborative meetings with New Parent, GSF, PAT, Group Parent Ed: 6 (all our group connections are open to Head Start and any other parent support organization. TriUMPH offered 4 sessions of Love and Logic in March. 1 Adair parent attended) 5 of 5 newly enrolled families meeting the state enrollment criteria to date Comments regarding meeting benchmarks: *Parent educator has enrolled 2 new families with 3 children in April. To date her home visit count is at 30. *Both PAT Supervisors were accepted to the Supervisory Certification course and are in the process of earning the Certification. *TriUMPH is in the process of considering how it will handle hearing screens for children after the April 3rd Webinar.</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>\$8,263.70 or 53% total funds expended to date for FNP and Great Beginnings 0 collaborative meetings with New Parent, GSF, PAT, Group Parent Ed, but worked by email to get parent education dates on calendar <u>Family Nutrition/Loving Your Family</u> 24 children served year to date 15 families served with Family Nutrition/Loving Your Family year to date ♦ 0 Adair, 5 Dallas, 0 Madison, and 10 Warren 16 group parent education sessions offered year to date ♦ 0 Adair, 8 Dallas, Madison, and 8 Warren <u>Great Beginnings</u> 47children served year to date 24 families served with Great Beginnings year to date ♦ 5 Adair, 11 Dallas, 2 Madison, and 6 Warren 19 group parent education sessions offered year to date ♦ 5 Adair, 6 Dallas, 2 Madison, and 6 Warren .30 of FTE year to date Comments regarding meeting benchmarks: Loving Your Family in Adair has been postponed due to low registration</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>\$48,782.09 or 80% total funds expended year to date \$ 3,168 Medicaid funds expended year to date 95 children served year to date 95 families served year to date 549 visits conducted year to date 0 collaborative meetings with CCNC, QIP, Preschool Enrich, CCRR, etc 1.255 FTE year to date 97% new enrolled families meeting the state enrollment criteria to date Comments regarding meeting benchmarks: Medicaid denying payment on clients with social factors previously allowed. Now only medical complications paid by Medicaid.</p>
<p>7. Dallas County ISU Extension \$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>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</p>	<p>Preschool Enhancement Project</p> <p>Serving: Adair, Dallas, Madison & Warren County</p>	<p>Coordination and Preschool Tuition \$37,937.49 or 76% funds expended on coordination year to date \$102,570.5 or 65% funds expended on tuition year to date \$5,919.55 or 24% funds expended on dental/lead screenings year to date \$2,871.00 or 29% funds expended on professional development year to date \$31,700.00 or 79% funds expended on quality improvement year to date \$47,293.90- 3 year olds receiving preschool tuition assistance year to date \$52,996.80- 4 year olds receiving preschool tuition assistance year to date \$2,280.00- 5 year old receiving preschool tuition assistance year to date 233-preschool tuition applications processed year to date 32- preschool tuition applications denied year to date ♦Denial reasons 16- over-income, 16- eligible for other programs 37 preschools assisted year to date 3 preschool staff networking meetings conducted year to date 89 preschool onsite visits conducted year to date 11collaborative meetings with CCNC, QIP, Preschool Enrich, CCRR, etc Comments regarding meeting benchmarks: None Other Supportive Services 329 dental screenings conducted year to date;16 - preschools served to date</p>

<p>50 children receive lead screens 40 programs receive professional dev 8 programs receive quality improvement</p>		<p>21 lead screenings conducted year to date; 4-preschools served to date 15 preschools receiving professional development assistance year to date 33 preschool staff receiving professional development assistance year to date 26 preschools receiving quality improvement assistance year to date Comments regarding meeting benchmarks: Second Round of Dental screenings are under way for Mar, Apr, May Health Screening days for April and June for Lead Screens Technology and Prof Dev opportunities to complete quality improvement and prof dev budget.</p>
<p>8. Warren County Public Health \$29,339.00</p> <p>Program type-nursing visits for child care providers</p> <p><u>Yearly Goals/Benchmarks</u> 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>\$20,671.97 or 70% funds expended year to date 100 visits conducted year to date ◆ 15 Madison and 85 Warren 44 registered and licensed providers & 0 non-registered served year to date ◆ 9 Madison and 35 Warren 6 trainings provided year to date ◆ 1 Madison and 5 Warren 134 technical assistance contact made year to date 24 providers with a QRS rating year to date ◆ 4 Madison and 20 Warren 6 collaborative meetings with CCNC, QIP, Preschool Enrich, CCR&R, etc .4 of FTE year to date Comments regarding meeting benchmarks: We are currently exceeding the benchmarks of number of providers served and trainings provided. We are well on track for meeting our TA contact benchmark and continue attempts to schedule onsite consultation visits.</p>
<p>9. New Opportunities \$26,733.00</p> <p>Program type-nursing visits for child care providers</p> <p><u>Yearly Goals/Benchmarks</u> 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>\$19,926.40 or 74.5% funds expended year to date 56 visits conducted year to date 76 registered and licensed providers & 0 non-registered served year to date 4 trainings provided year to date 38 technical assistance contacts year to date 30 providers with a QRS rating year to date 15 collaborative meetings with CCNC, QIP, Preschool Enrich, CCRR etc .4 of FTE year to date Comments regarding meeting benchmarks: We have made progress on our visits conducted. Last quarter we were 31% of goal completed and this quarter we are at 56%. We anticipate being pretty close to 80% by the end of the project period. We have completed 4 trainings and have a 5th scheduled for May.</p>
<p>10. Dallas County ISU Extension \$77,536.00 (<i>\$45,200 training, \$32,336 Quality Impr</i>)</p> <p>Project type-quality improvement for child care providers</p> <p><u>Yearly Goals/Benchmarks</u> 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>\$47,796.09 or 62% funds expended year date 37 trainings provided year to date ◆ 3 Adair, 14 Dallas, 5 Madison, 15 Warren 645 providers served through training year to date ◆ 56 Adair, 153 Dallas, 63 Madison, 215 Warren, 158 Other 107 provider face to face contacts year to date ◆ 5 Adair, 44 Dallas, 7 Madison, 51 Warren 378 parent contacts year to date ◆ 41 Adair, 176 Dallas, 67 Madison, 94 Warren 16 collaborative meetings with CCNC, QIP, Preschool Enrich, CCRR, etc 1.25 FTE year to date Comments regarding meeting benchmarks: All benchmarks right on target or above. Parent contacts made through a paper newsletter and electronically. 3 trainings cancelled due to low enrollment. 1 cancelled due to IDPH change in curriculum.</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 1 trainings provided year to date ◆ 0 Adair, 1 Dallas, 0 Madison, 0 Warren # of participants served year to date ◆ 0 Adair, 2 Dallas, 0 Madison, 0 Warren 1 Polk Other 16 collaborative meetings with CCNC, QIP, Preschool Enrich, CCRR etc .. Comments regarding meeting benchmarks: This spring, CCR&R distributed a Survey Monkey link requesting feedback on training to all the programs in the 4RKids area. After reviewing the survey results, it was decided to offer "I A Moving, I Am Learning" (IMIL) at the Farm Bureau office in Indianola. IMIL is an 18 hours training series that teaches strategies that increase the development of</p>

		skills regarding increased physical activity levels and positive nutritional messages for all children. The series will be held on June 18-20 (a daytime series over the course of three consecutive days), and six hours of training credit will be offered each day. Meals and snacks will be provided with other funding.
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	\$53,709.39 or 75% total funds expended year to date - salary/benefits \$8,206.29 or 67.8% total funds expended year to date - expenses 8 board meetings convened to date 8 board meetings that met quorum and adhered to Chapter 21 & 22 to date 64 community collaboration committee meetings convened to date 76 community collaboration meetings attended to date 2 of 2 state ECI director meetings attended to date 13 contracts monitored to date 51.5 hours of professional development training to date 288 community partners that received regular communication to date 4 newsletter(s) completed to date 11,079miles driven to date 41.89 vacation hours & 162 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>	\$14,808.43 or 62% total funds expended year to date 5 advocacy, marketing and/or public awareness events/presentations conducted year to date 1,994 website hits to date 128 hours of volunteer time from board members year to date 7 presentations provided by programs for board professional development

Notes and items of interest

- 100% or 10/10 of the 3rd quarter digital dashboards submitted timely (April 15, 2013)
- 64.7% overall has been expended for expenses through the July through March, on target is 75%
 - 64.5% school ready expended
 - 66.0% early childhood expended

Interest Earned

- \$531.29 interest earned (interest earned must go back into programming)
 - \$47.82 earned on early childhood funds
 - \$483.57 earned on school ready funds

Fiscal Accountability

- 83% of the payment vouchers processed **was complete; no contact was needed** and was processed for payment 74/89
- 7% of the payment processed required a **call/email/contact for clarification** and then was processed for payment 6/89
- 9% of the payment vouchers processed **had issues and required correction** and then was processed or payment 8/89
- 1% of the payment vouchers processed were **rejected**, were incomplete and was not processed for payment 1/89