



**FY 2013 Digital Dashboard Year End Report
(July 1, 2012 through June 30, 2013)**

Family Support Programming

Provider, Contract Amount, Program Type, & Benchmarks	Program	Data
<p>Provider/Contractor Lutheran Services in Iowa</p> <p>Grant award \$125,000.00</p> <p>Program type Intensive home visitation</p> <p>Yearly Goals/Benchmarks 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>\$117,212.25 or 93.7% total funds expended \$680.00 other funding (not ECI) \$117,892.25 total cost of project \$3,022 average cost per child \$3,022 average cost per family \$211 average cost per visit 39 children served 39 families served ♦ 2 Adair, 10 Dallas, 8 Madison, 19 Warren 560 visits conducted year ♦ 22 Adair, 138 Dallas, 129 Madison, 271 Warren 9 group meetings year 2.13 of direct service FTE 84 development screenings 94% of new enrolled families meeting the state enrollment criteria (16/17) 84% visit completion rate (scheduled visits completed) 87% of eligible children screened for developmental delays, of those children screened 15% were referred to early intervention services 96% Participating families that improve or maintain healthy functioning, problem solving and communication 89% Participating families that increase or maintain social supports 93% Participating families that are connected to additional concrete supports 89% Participating families that increase knowledge about child development and parenting 93% Participating families that improve nurturing and attachment between parents and children Quality indicator: National Accreditation received December 2009, up for renewal in FY2014</p> <p>Comments regarding meeting or exceeding benchmarks: The New Parent Program has successfully met and exceeded the number of group parent education offerings completed. This was due to the collaboration and planning with Partners in Family Development and Young Parents Group. The benchmarks for number of families and home visits completed fell short of target(s). This can be attributed to the mid-year staff turnover that the program experienced. The process of recruitment for new staff required extra time as position was for a qualified Spanish bi-lingual Family Support Worker. Program model standards indicate that new staff must be appropriately trained before they have the ability to conduct home visits with families. This practice ensures that families are receiving quality services from program at time of enrollment, however, impacts the length of time between start of employment of new staff and time when new families can be enrolled into program.</p>

<p>Provider/Contractor Partners in Family Development</p> <p>Grant award \$251,178.98</p> <p>Program type long term home visitation</p> <p>Yearly Goals/Benchmarks 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>\$229,396.48 or 91.3% total funds expended \$7,666.02 Prevent Child Abuse funding (Madison County) (not ECI) <u>\$2,772.00</u> Prevent Child Abuse funding (Dallas County) (not ECI) \$239,834.45 total cost of project \$1,275 average cost per child \$1,817 average cost per family \$229 average cost per visit 188 children served 132 families served ♦62 Dallas, 22 Madison, and 48 Warren 1,046visits conducted ♦457 Dallas, 155 Madison, and 434 Warren 35group meetings 144 development screenings year 2.625 Educators; .9 Supervisor FTE year 89% of enrolled families meeting the state enrollment criteria (since July 1, 2011) 84% visit completion rate (scheduled visits completed) 89% of eligible children screened for developmental delays, of those children screened 1.4% were referred to early intervention services 96% Participating families that improve or maintain healthy functioning, problem solving and communication 92% Participating families that increase or maintain social supports 59% Participating families that are connected to additional concrete supports 55% Participating families that increase knowledge about child development and parenting 50% Participating families that improve nurturing and attachment between parents and children Quality indicator: National Accreditation received December 2009, up for renewal - when Quality indicator: Peer Review Completed earned Spring 2013 Comments regarding meeting or exceeding benchmarks: The Program was able to meet the benchmark for retention of staff, exceeded the benchmark for group parent education offered and was within four visits of meeting the benchmark for number of home visits. The projected benchmark of serving 150 families was based upon the possibility of serving a four county service area and the benchmark was not adjusted for a three County area due to an omission by the Program Director. The Program anticipated serving 130 families and that benchmark was met and exceeded. The number of home visits was impacted by serving more hard to reach families, and weather and illness during the month of February. This also impacted the home visit completion rate.</p>
<p>Provider/Contractor Adair County ISU Extension</p> <p>Grant award \$55,000.00 Program type-long term home visitation</p> <p>Yearly Goals/Benchmarks 450 home visits 50 families</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 <u>\$ 0 other funds expended (not ECI)</u> \$9,761.10 total cost of project \$287 average cost per child \$443 average cost per family \$244 average cost per visit 34 children served 22 families served 40 visits conducted 2 group meetings 3 of development screenings</p>

<p>12 group parent education 1.3 FTE</p> <p>Contract terminated effective 10-5-12</p>		<p>.35 of FTE year 0% of new enrolled families meeting the state enrollment criteria 42% visit completion rate (scheduled visits completed) 9% of eligible children screened for developmental delays, of those children screened 0% were referred to early intervention services Outcomes - There will be no outcomes due to the contract terminating during the year Quality indicator: Iowa Family Support Credential received FY2012 Comments regarding meeting or exceeding benchmarks: Information provided is for services provided July 1 through October 5, 2012. Contractor terminated contract effective 10-5-13</p>
<p>Provider/Contractor Southwestern Community College</p> <p>Grant award \$53,399.00</p> <p>Yearly Goals/Benchmarks 60 home visits 15 families 6 group parent education 1 FTE New contract effective 10-5-12</p>		<p>\$46,039.75 or 86.2% total EC funds expended year <u>\$0 other</u> funds (not ECI) \$46,039.75 total cost of project \$1,588 average cost per child \$2,708 average cost per family \$575 average cost per visit 29 children served 17 families served 80 visits conducted 10 group meetings 38 development screenings 1 of FTE year 88% of new enrolled families meeting the state enrollment criteria (14/16) 96% visit completion rate (scheduled visits completed) 66% of eligible children screened for developmental delays, of those children screened 58% were referred to early intervention services Outcomes - There will be no outcomes due to the contract starting in the middle of the fiscal year Quality indicator: Comments regarding meeting or exceeding benchmarks: We were able to exceed our benchmarks due to the teamwork and diligence of our PAT staff. All work together regardless of county and goals.</p>
<p>Provider/Contractor Dallas County ISU Extension</p> <p>Grant award \$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>Group Parent Education</p> <p>Serving: Adair, Dallas, Madison & Warren County</p> <p>FNP received IFS Credential</p>	<p>\$13,520.12 or 86.7% total funds expended for FNP and Great Beginnings <u>\$0 other</u> funds expended (not ECI) \$13,520.15 total cost of project \$241 average cost per session \$288 average cost per family \$161 average cost per child</p> <p><u>Family Nutrition/Loving Your Family Data</u> 36 children served 22 families served with Family Nutrition/Loving Your Family ♦ 3 Adair, 5 Dallas, 4 Madison, and 10 Warren 32 group parent education sessions offered 74% Participating families that improve or maintain healthy functioning, problem solving and communication 74% Participating families that increase or maintain social supports</p>

<p>4 Great Beginnings group = 24 sessions 35 families</p>		<p>47% Participating families that are connected to additional concrete supports 32% Participating families that increase knowledge about child development and parenting 37% Participating families that improve nurturing and attachment between parents and children Quality indicator: FNP received the Iowa Family Support Credential FY2011</p> <p><u>Great Beginnings Data</u> 48 children served 25 families served with Great Beginnings ♦ 5 Adair, 11 Dallas , 3 Madison , and 6 Warren 24 group parent education sessions offered .30 of FTE 57% Participating families that improve or maintain healthy functioning, problem solving and communication 65% Participating families that increase or maintain social supports 26% Participating families that are connected to additional concrete supports 48% Participating families that increase knowledge about child development and parenting 22% Participating families that improve nurturing and attachment between parents and children Quality indicator: none; new curriculum will be utilized in FY2014 Comments regarding meeting or exceeding benchmarks: Recruiting for group meetings was harder this year. After many strong efforts Adair was not able to recruit participants for LYF. It was replaced with a FNP series in Winterset that was marketed in Adair County.</p>
<p>Provider/Contractor Dallas County Public Health</p> <p>Grant award \$60,985.00</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>\$60,985.00 or 100 % total funds expended \$5,049.00 Dallas County funds expended (not ECI) <u>\$3,114.00 Medicaid</u> funds expended \$69,148 total cost of project \$549 average cost per child \$629 average cost per family \$94 average cost per visit 111 children served 110 families served 737 visits conducted 1.255 FTE 98% of new enrolled families meeting the state enrollment criteria (173/177) 97% visit completion rate (scheduled visits completed) (737/763) 46% of eligible children screened for developmental delays, of those children screened 14% were referred to early intervention services 71% Participating families that improve or maintain healthy functioning, problem solving and communication (27/38) 87% Participating families that increase or maintain social supports (33/38) 53% Participating families that are connected to additional concrete supports (20/38) 76% Participating families that increase knowledge about child development and parenting (29/38) 76% Participating families that improve nurturing and attachment between parents and children (29/38) Quality indicator: Iowa Family Support Credential received spring 2011 Comments regarding meeting or exceeding benchmarks: None</p>

Preschool Services Support

<p>Provider/Contractor Dallas County ISU Extension</p> <p>Grant award \$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> 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>Preschool Project Coordination \$50,671.04 or 100% funds expended on coordination <u>\$192.00 United Way other funds</u> (not ECI) \$50,863.06 total cost of project \$220 average cost per preschool scholarship 120 technical assistance visits conducted 36 preschool served 231 preschool scholarships processed 4 preschool staff networking opportunities conducted 69% of participating preschools attended at least one networking opportunity preschool tuition applications requested 86% of preschool tuition applications processed within 72 hours 79% of children applying for preschool tuition who received the scholarship 14% of preschool tuition applications denied ◆ Denial reasons- (14) eligible for other programs (16) over income (2) preschools not participating</p> <p><i>Comments regarding meeting or exceeding benchmarks:</i> None</p> <p>Preschool Tuition \$136,001.39 or 85.9% funds expended on tuition \$747 average cost per child for preschool tuition assistance 89 - 3 year olds' received preschool tuition assistance 89 - 4 year olds' received preschool tuition assistance <u>4 - 5 year old's</u> received preschool tuition assistance 182 total children served, equaling 172 families ◆ 27 Adair, 70 Dallas, 33 Madison, and 52 Warren 89% of children were screened for developmental delays, 7% of those were referred for additional services 84% of children demonstrated age appropriate skills 100% of children who were not demonstrating age appropriate that did demonstrate growth toward age appropriate skills</p> <p>Dental Screenings \$11,760.87 funds expended <u>\$5,099.46</u> Medicaid funds \$16,860.33 Total cost of project \$29 average cost per dental screening 574 dental screenings conducted ◆ 58 Adair, 94 Dallas, 205 Madison, and 217 Warren 17 preschools served ◆ 4 Adair, 5 Dallas, 4 Madison, and 4 Warren 4% of those screened were referred for additional services 76% of children who needed dental treatment went to a dentist 96% of children were cavity free</p>
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Preschool Lead Screenings

\$789.67 funds expended
\$21 average cost per lead screening
38 lead screenings conducted
 ◆ 28 Adair, 0 Dallas, 0 Madison, and 10 Warren
3% of those screened were referred for additional services
100% of children screened that needed follow up services that received the service

Preschool Professional Development

\$8,657.00 or 86.6% funds expended
\$234 average cost per preschool
100 early learning environments involved in quality improvement activities
26 of registered homes/licensed centers involved in quality improvement activities
 ◆ 5 Adair, 10 Dallas, 4 Madison, and 7 Warren
% of eligible preschools participated in the professional development opportunity
96% implementing an evidenced based curriculum
23% ratings/certifications/credentialing/renewals were a direct result of the professional development

Preschool Quality Improvement

\$39,680.93 or 88.4% funds expended
\$7,700.00 other funds - United Way
\$47,380.93 total cost of project

\$1,634 cost per preschool
29 preschools receiving quality improvement assistance
164 technical assistance contacts
121 early learning environments involved in quality improvement activities
29 preschools receiving quality improvement assistance
 ◆ 4 Adair, 9 Dallas, 4 Madison, and 6 Warren
79% of providers rating at least a 3 or improving on the QRS system

Early Learning Environments Support

<p>Provider/Contractor Warren County Public Health</p> <p>Grant award \$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 Consultant</p> <p>Serving: Madison & Warren County</p>	<p>\$28,848.00 or 98% funds expended <u>\$2,684.82 Warren County</u> other funds (other than ECI) \$31,532.82 total cost of project \$252 average cost per visit 47 registered homes/licensed centers served 118 early learning providers served 125 nursing visits conducted ♦ 15 Madison and 110 Warren 6 trainings provided ♦ 1 Madison and 5 Warren 161 technical assistance contact made .4 of FTE year 19% implementing an evidenced based curriculum (23/47) 85% of children with special health care needs with a special needs care plan in place at the child care facility (11/13) 81% of providers receiving onsite assessment and consultation that improved health and safety conditions in their early learning environments (38/47) Comments regarding meeting benchmarks: CCNC resigned from position prior to completing entire month of June 2013, which could have potentially resulted in additional visits. This is a voluntary program. Many providers have decided not to continue or initiate the QRS quality initiative which resulted in less demand for onsite CCNC visits.</p>
<p>Provider/Contractor New Opportunities</p> <p>Grant award \$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>\$26,732.98 or 100% funds expended <u>\$5,350.03 New Opportunities</u> other funds (not ECI) \$32,083.01 total cost of project \$406 average cost per visit 29 registered homes/licensed centers served 232 early learning providers served 79 visits conducted 47 technical assistance contacts .4 of FTE 8% of children with special health care needs with a special needs care plan in place at the child care facility 100% of providers receiving onsite assessment and consultation that improved health and safety conditions in their early learning environments Comments regarding meeting benchmarks: 79% of visits completed.; we offered one additional training.</p>
<p>Provider/Contractor Dallas County ISU Extension</p> <p>Grant award \$77,536.00 (\$45,200 training, \$32,336 Quality Impr)</p>	<p>Quality Child Care Project</p> <p>Serving: Adair, Dallas, Madison & Warren County</p>	<p>\$77,834.41 or 99% funds expended (\$42,025.50 expended on training and \$26,530.77 expended on quality improvements) \$3,610.00 class fees (not ECI) \$400.00 CACFP (not ECI) <u>\$113,800.04</u> United Way (not ECI) \$195,644.45 total cost of project 166 visits conducted</p>

<p>Project type Quality improvement and training for child care providers</p> <p>Yearly Goals/Benchmarks 48 trainings 672 providers 144 provider contacts 360 parent contacts 1.25 FTE</p>		<p>817 providers participated in professional development activities 403 early learning environments participated in professional development activities 323 providers participated in quality improvement activities 80 early learning environments were impacted by quality improvement activities 911 technical assistance contacts 1,908 parent contacts 3,054 public relations contacts 53 trainings provided with 817 participants</p> <table border="0"> <tr> <td style="text-align: center;">◆<i>Trainings by County</i></td> <td style="text-align: center;">◆<i>Participants by County</i></td> <td></td> </tr> <tr> <td>5 Adair</td> <td>58 Adair</td> <td>123 Polk</td> </tr> <tr> <td>22 Dallas</td> <td>218 Dallas</td> <td>78 Other areas</td> </tr> <tr> <td>7 Madison</td> <td>83 Madison</td> <td></td> </tr> <tr> <td>19 Warren</td> <td>257 Warren</td> <td></td> </tr> </table> <p>163 visits conducted 5 Adair 75 Dallas 7 Madison 76 Warren</p> <p>91% of ratings/verifications/credentialing renewals that were a direct result of professional development opportunities 51% of programs improved or maintained their rating in a quality initiative 26% of providers implementing an evidenced based curriculum</p> <p>Comments regarding meeting benchmarks: We were able to provide trainings in a variety of topics and ones that were of interest and by request of providers. Our face to face contacts increased with an additional grant from United Way that enabled us to work more with specific centers to increase their quality. We concentrated on their focused goals and worked on a monthly basis with them to achieve and increase administrative skills and policies. There was less visits and activity in Madison and Adair counties due to outside grants not available to those providers this year. All providers working on a quality initiative were contacted and offered a courtesy visit. Parent contacts were made mostly through newsletters on quality and many of them sent by email. Distribution was encouraged by all providers.</p>	◆ <i>Trainings by County</i>	◆ <i>Participants by County</i>		5 Adair	58 Adair	123 Polk	22 Dallas	218 Dallas	78 Other areas	7 Madison	83 Madison		19 Warren	257 Warren	
◆ <i>Trainings by County</i>	◆ <i>Participants by County</i>																
5 Adair	58 Adair	123 Polk															
22 Dallas	218 Dallas	78 Other areas															
7 Madison	83 Madison																
19 Warren	257 Warren																
<p>Provider/Contractor Orchard Place</p> <p>Grant award \$4,751.00</p> <p>Project type Child care training</p> <p>Yearly Benchmarks/Goals 2 trainings</p>	<p>Provider Training</p> <p>Serving: Adair, Dallas, Madison & Warren County</p>	<p>\$4,214.34 or 89.2% funds expended <u>\$693.78</u> DHS funds expended (Not ECI) \$4,908.12 total cost of project \$2,454.06 cost per training 2 trainings provided that equals 12 training hours ◆ 0 Adair, 1 Dallas, 0 Madison, 1 Warren 9 participants served ◆ 0 Adair, 2 Dallas, 0 Madison, 3 Warren, 1 Polk, 3 Other 18 collaborative meetings with CCNC, QIP, Preschool Enrich, CCRR etc . 100% of ratings/certifications/credentialing renewals that were a direct result of professional development opportunities</p> <p>Comments regarding meeting benchmarks: In the second quarter a business practices series training: Reducing Costs, Pricing Strategies, Fundraising was offered by First Children's Finance (FCF). The Fall 2012 FCF training was not well attended. Only three out of seven individuals enrolled in the Fall training attended, and the information was well-received by the participants and will be used in three total programs. Many efforts including mail, email and phone calls were made to promote and market the free, 6-hour</p>															

		<p>seminar to child care center directors and owners. CCR&R also marketed this training on the statewide Iowa Department of Human Services Training Registry as well as in the bi-monthly CCR&R Professional Development Connection (PDC) newsletter that is emailed or mailed to all program.</p> <p>CCR&R originally intended to offer a second FCF series training in the In the Spring. After surveying providers in the 4R Kids ECI area, it was determined to offer a fifteen hour series: I Am Moving, I Am Learning (IMIL) to meet stated needs. IMIL is a proactive approach that addresses childhood obesity. Participants learn how to infuse movement activities and nutritional messages in existing daily routines and schedules. This training was also free and expanded the targeted audience to include all child care providers: center, preschool, and in home child care staff. Training participants were also provided resources such as books and a CD pertinent to the training IMIL was offered in the spring. Six of the nine who registered for the training attended and completed the series.</p> <p>CCR&R will use third quarter Program Survey results targeting training needs to plan FY 2014 training to complement training already scheduled in the 4R Kids ECI area.</p>
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Administrative Support

<p>Provider/Contractor Central Iowa Juvenile Detention Center \$83,713.00 <i>\$71,613.00 salary/benefits</i> <i>\$12,100.00 expenses</i></p> <p>Project type Administrative, board & community coordination services (includes salary, benefits, and expenses)</p>	<p>ECI Executive Director</p> <p>Serving Adair, Dallas, Madison, & Warren County</p>	<p>\$71,612.52 or 100% total funds expended on salary/benefits \$11,220.65 or 99% total funds expended on expenses 11 board meetings convened/attended 100% board meetings that met quorum and adhered to Chapter 21 & 22 (11 of 11) 89 community collaboration committee meetings convened 106 community collaboration meetings attended 100% of state ECI director meetings attended (4 of 4) 100% (8 of 8) ECI area compliance with ECI defined information submissions within the requested time frame (e.g. fiscal year budget, annual report, mid-year financial report, response to state surveys, all required performance measures) 13 contracts monitored for compliance 60 hours of professional development training (\$215) 292 community partners that received regular communication 4 newsletters completed 100% of ECI compliance with ECI defined information submissions within the requested time frame 15,765 miles driven 72.06 vacation hours & 186 hours sick leave accumulated as of June 30, 2013</p>
<p>4 R Kids ECI Area Board \$24,000.00 <i>(\$10,000 fiscal agent \$14,000 board expenses)</i></p>	<p>Board expenses</p> <p><i>(no reporting matrix required)</i></p>	<p>\$19,076.84 or 79% total funds expended -\$10,000.00 fiscal agent and employer of record fees -\$2,607.00 board insurance including deductible -\$350.00 annual reception -\$492.43 marketing materials -\$1,098.00 event sponsorship -\$133.47 family support credential support -\$1,546.70 copies (7,393) -\$2,350.00 audit review -\$25.00 board member stipends -\$245.40 social media (constant contact and website)</p>

		-\$228.84 misc board expenses 9 advocacy, marketing and/or public awareness events/presentations conducted 2,835 website hits 20 constant contact email marketing sent to community partners 162 hours of volunteer time from board members (board meetings only) 10 presentations provided by funded programs for board professional development
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Notes and items of interest

- Contractors secured other funds equaling 16.63%, in order to achieve Quality or Model status in the LOE, 5% is required
- 11 of 11 or 100% of annual reports were submitted timely; 9 of 11 annual reports required corrections.
- Carryover is \$102,276.41 or 12%; allowed carryover is 20%. Below is the carryover by categorical fund.
- \$102,374.67 Total school ready carryover
- \$0 Total early childhood carryover
 - Carryover by category**
 - \$4,548.29 school ready administration
 - \$46,001.58 school ready family support
 - \$36,361.33 school ready preschool support
 - \$14,583.60 school ready other/flexible
 - \$879.87 school ready quality improvement
 - \$0 early childhood administration
 - \$0 early childhood programming
 - \$649.72 school ready interest
 - \$0 early childhood interest

FY2013 Payment Vouchers

142 provider payment vouchers were processed for FY2013 of those processed, below are the following results:

- 85% of provider payment vouchers processed **was complete; no contact was needed** and was processed for payment
- 5% of provider payment processed required a **call/email/contact for clarification** and then was processed for payment
- 9% of the payment vouchers processed **had issues and required correction** and then was processed or payment
- 1% of the payment vouchers processed was **rejected**, was incomplete and was not processed for payment
(board administration payment vouchers is not included in the data)