



**FY 2014 Digital Dashboard Shell
1st Quarter (July - September)**

Provider, Contract Amount, Program Type, & Benchmarks	Program & Information	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</p> <p>\$125,000.00</p> <p>Program type-intensive home visitation</p> <p><u>Yearly Goals/Benchmarks</u></p> <p>720 home visits 40 families 4 group parent education 2.58 FTE</p>	<p>New Parent Program</p> <p>Serving: Adair, Dallas, Madison & Warren County</p> <p>National HFA Accreditation received</p>	<p>\$28,945 or 23% total funds expended year to date \$0 other funds expended to date (not ECI) 31 target/45 total children served year to date 31 families served year to date ◆ 2 Adair, 12 Dallas, 4 Madison, 13 Warren 175 visits conducted year to date ◆ 2 Adair, 77 Dallas, 35 Madison, 61 Warren 2 group meetings year to date 2.13 direct service FTE year to date 8 developmental screenings year to date 0 collaborative meetings with MCH, PAT, Group Parent Ed 3 new enrolled families meeting the state enrollment criteria to date</p> <p>Comments regarding meeting benchmarks: The program has participated in building new public-private partnership with Downey Tire in Warren county. LSI provided 600 bags and informational fliers for distribution to public. LSI in collaboration with ISU extension provided a group meeting to individuals in Dallas county/Perry on nutrition.</p>
<p>2. Partners in Family Development</p> <p>\$252,641.58</p> <p>Program type-long term home visitation</p> <p><u>Yearly Goals/Benchmarks</u></p> <p>1,050 home visits 125 families 12 group parent education 2.625 FTE (educators) .9 FTE (supervisor)</p>	<p>Parents as Teachers</p> <p>Serving: Dallas, Madison, & Warren County</p> <p>IFS Credential Received</p>	<p>\$58,336.03 or 23% total funds expended year to date \$3,876.00 or 40% of Prevent Child Abuse funding year to date 134 children served year to date 100 families served year to date ◆ 48 Dallas, 14 Madison, 38 Warren 241 visits conducted year to date ◆ 109 Dallas, 36 Madison, 96 Warren 4 group meetings year to date 17 developmental screenings year to date 2.625 Educators; .9 Supervisor FTE year to date 0 collaborative meetings with New Parent, MCH & Group Parent Ed 5 new enrolled families meeting the state enrollment criteria to date</p> <p>Comments regarding meeting benchmarks: The Program has met the benchmarks for group parent education and FTE of staff/supervisor. The Program was able to successfully transition a new Educator due to the loss of a current Educator without an interruption of services. However, there were families who chose to exit the Program when their Educator left. We are below our target number for completed visits this quarter but anticipate catching up as new families are recruited particularly for Madison County. We have developed an aggressive recruitment program for Madison County and have received both ICAPP and CBCAP funding from Prevent Child Abuse Iowa to support the PAT program in Madison County. The Program anticipates partnering with the New Parent Program on 4 group parent connections. The scheduled program for this quarter did not occur.</p>
<p>3. Southwestern Community College</p> <p>\$72,543.29 360 home visits 30 families 10 group parent education 1 FTE .25 supervisor</p>	<p>Parents as Teachers</p> <p>Serving: Adair County</p> <p>Enrolled in the IFS Credential process</p>	<p>\$16,476.31 or 23% total EC funds expended year to date \$1,670.76 or 25% of Prevent Child Abuse funding year to date 26 children served year to date 16 families served year to date 71 visits conducted year to date 2 group meetings year to date 3 developmental screenings year to date 1 FTE year to date 0 collaborative meetings with New Parent, & Group Parent Ed</p> <p align="right">1</p>

		<p>1 new enrolled families meeting the state enrollment criteria to date</p> <p>Comments regarding meeting benchmarks: We are still working hard to recruit new families. We collaborate with Union County to offer more Parent Connections, though Lyndsie will be holding at least quarterly connections in Adair County, some in collaboration with local entities such as Fontanelle's Library.</p>
<p>4. Dallas County ISU Extension \$15,328.34</p> <p>Program type-group parent education</p> <p><u>Yearly Goals/Benchmarks</u></p> <p><i>Family Nutrition (FNP)</i> 24 families 3 groups 24 sessions</p> <p><i>Together We Can (TWC)</i> 16 families 2 groups 16 sessions</p> <p><i>Raising a Thinking Child (RATC)</i> 8 families 1 group 8 sessions</p>	<p>Group Parent Education</p> <p>Serving: Adair, Dallas, Madison & Warren County</p> <p>FNP received IFS Credential</p>	<p>\$763.78 or 5% total funds expended year to date</p> <p>0 collaborative meetings with New Parent, MCH, & PAT</p> <p><u>Family Nutrition Program (FNP)</u> 4 children served year to date 3 families served year to date ♦ 0 Adair, 0 Dallas, 3 Madison, and 0 Warren group parent education sessions offered year to date ♦ 0 Adair, 0 Dallas, 0 Madison, and 6 Warren</p> <p><u>Together We Can (TWC)</u> 0 children served year to date 0 families served year to date ♦ 0 Adair, 0 Dallas, 0 Madison, and 0 Warren 0 group parent education sessions offered year to date ♦ 0 Adair, 0 Dallas, 0 Madison, and 0 Warren</p> <p><u>Raising A Thinking Child (RATC)</u> 0 children served year to date 0 families served year to date ♦ 0 Adair, 0 Dallas, 0 Madison, and 0 Warren 0 group parent education sessions offered year to date ♦ 0 Adair, 0 Dallas, 0 Madison, and 0 Warren</p> <p>Comments regarding meeting benchmarks: A series of FNP and TWC start in October. Emails sent to home visiting programs with TWC information</p>
<p>5. Dallas County Public Health \$78,266</p> <p>Program type-short term home visitation</p> <p><u>Yearly Goals/Benchmarks</u> 760 home visits 105 families 1.18 FTE</p>	<p>Maternal Child Health</p> <p>Serving: Dallas County</p> <p>IFS Credential Received</p>	<p>\$21,347.54 or 27 % total funds expended year to date</p> <p>\$0 Medicaid funds expended year to date</p> <p>62 children served year to date 61 families served year to date 198 visits conducted year to date</p> <p>0 collaborative meetings with New Parent, PAT, Group Parent Ed</p> <p>1.18 FTE year to date</p> <p>15 new enrolled families meeting the state enrollment criteria to date</p> <p>Comments regarding meeting benchmarks: None</p>
<p>6. Warren County Public Health \$31,018.04</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 100 visits 100TA contacts .4 FTE</p>	<p>Child Care Nurse Consultants</p> <p>Serving: Madison & Warren County</p>	<p>\$6,342.64 or 20% funds expended year to date</p> <p>21 visits conducted year to date ♦ 4 Madison and 17 Warren</p> <p>19 providers served year to date ♦ 3 Madison and 16 Warren</p> <p>0 trainings provided year to date ♦ 0 Madison and 0 Warren</p> <p>32 technical assistance contact made year to date</p> <p>31 providers with a QRS rating year to date ♦ 5 Madison and 26 Warren</p> <p>1 collaborative meetings with CCNC, QIP, Preschool Enrich, CCR&R, etc: .4 FTE year to date</p> <p>Comments regarding meeting benchmarks: 4 trainings scheduled</p>
<p>6. New Opportunities \$34,983.35</p> <p>Program type-nursing visits for child</p>	<p>Child Care Nurse Consultant</p>	<p>\$8,092.58 or 23% funds expended year to date</p> <p>25 visits conducted year to date</p> <p>21 registered and licensed providers & 3 non-registered served year to date</p>

<p>care providers</p> <p><u>Yearly Goals/Benchmarks</u> 40 child care and preschool providers 4 health and safety trainings 115 visits .5 FTE</p>	<p>Serving: Dallas County</p>	<p>0 trainings provided year to date 33 technical assistance contacts year to date 22 homes 13 Centers providers with a QRS rating year to date 2 collaborative meetings with CCNC, QIP, Preschool Enrich, CCR&R etc .5 FTE year to date Comments regarding meeting benchmarks: Registered providers are on decline across the State. Dallas has seen a slow decline in the past 3 years. 2011: 65 registered providers 2012: 55 and 2013: 51. We will continue to outreach with all providers. We will continue to work with CCR&R staff.</p>
<p>7. Dallas County ISU Extension \$78,978.00</p> <p>\$16,900.00 mini grants</p> <p>Project type-quality improvement for child care providers</p> <p><u>Yearly Goals/Benchmarks</u> 50 trainings 720 providers 158 provider contacts 420 parent contacts 1.25 FTE</p>	<p>Quality Child Care Project</p> <p>Serving: Adair, Dallas, Madison & Warren County</p>	<p>\$17,627.53 or 18 % funds expended on QIP year date \$0 or 0% of quality improvement mini grants year to date 8 trainings provided year to date ♦0 Adair, 1 Dallas, 3 Madison, 4 Warren 128 providers served through training year to date ♦4 Adair, 41 Dallas, 25 Madison, 70 Warren, 18 Polk, 8 Other 5 provider face to face contacts year to date ♦0 Adair, 2 Dallas, 0 Madison, 3 Warren 0 parent contacts year to date ♦0 Adair, 0 Dallas, 0 Madison, 0 Warren 0 mini grants provided year to date ♦0 Adair, 0Dallas, 0 Madison, 0 Warren 4 collaborative meetings with CCNC, QIP, Preschool Enrich, CCR&R, etc 1.25 FTE year to date Comments regarding meeting benchmarks: Mini grant application went out in September which will increase our visits a lot for next quarter. We have included a parent piece in our follow-up, so that will be a great deal of our parent contacts for the year. Trainings are on track. slow start because of summer months.</p>
<p>8. Orchard Place \$4,751.00</p> <p>Project type - training for child care providers</p> <p><u>Yearly Goals/Benchmarks</u> 38-40 hours of training</p>		<p>\$0 or 0% funds expended year to date 0 trainings hours provided year to date ♦0 Adair, 0 Dallas, 0 Madison, 0 Warren 0 participants served year to date ♦0 Adair, 0 Dallas, 0 Madison, 0 Warren, 0 Polk, 0 Other 14 collaborative meetings with CCNC, QIP, Preschool Enrich, CCR&R etc Comments regarding meeting benchmarks: Collaborative efforts include: Family Nutrition Program with ISU Extension; Early Childhood Quality Enhancement Educators and Preschool Enrichment Coordinator with ISU Extension; Dallas County CCNC, 4RKids annual contractor meeting; Warren County Early Childhood Committee meetings; DHS support staff, VNS staff, and CACFP sponsors; Madison County Cares meeting; Dallas County Early Childhood Committee meeting, Westview Church (training space), Madison and Warren County fairs, Warren County Health and Safety Fair.. A DHS funded Child Net series is in progress. 4RKids trainings are not yet scheduled.</p>
<p>9. Dallas County ISU Extension \$274,965.13 (\$52,847.00 coordination) (\$149,197.13 tuition) (\$7,600.00 dental screenings) (\$2,100.00 lead screening) (\$26,000.00 transportation) (\$14,700.00 prof. development grants) (\$21,000.00 quality improvement grants) (\$1,521.00 literacy project)</p>	<p>Preschool Enrichment Project</p> <p>Serving: Adair, Dallas, Madison & Warren County</p>	<p><u>Coordination</u> \$13,201.92 or 25% funds expended on coordination year to date 14 visits conducted year to date 36 preschools served year to date 1 preschool staff director meetings conducted year to date 3 collaborative meetings with CCNC, QIP, Preschool Enrich, CCR&R etc 1.0 FTE year to date Preschool Tuition \$18,920.90 or 13% funds expended on tuition year to date ♦\$7,685.90 - 3 year olds receiving preschool tuition</p>

Program type-coordination of preschool tuition and preschool comprehensive services

Preschool Coordination Yearly Goals/Benchmarks

85 visits to preschools
35 preschools served
3 preschool staff director meetings
1 FTE

Tuition Goals/Benchmarks

175 families
180 children

Dental Goals/Benchmarks

350 screenings

Lead Goals/Benchmarks

25 screenings

Transportation Goals Benchmarks

25 expected the first year (funding capacity to may serve up to 220)

Prof. Development Goals/Benchmarks

35 preschools

Quality Improv. Goals/Benchmarks

30 preschools

Literacy Goals/Benchmarks

200 children possible; benchmarks will be reviewed later in the year to determine the number to be served

It is to be noted that funding by individual project will be evaluated quarterly and may be re-appropriated among the individual projects to meet the needs.

assistance year to date

◆\$10,086 - 4 year olds receiving preschool tuition assistance year to date

◆\$248.00 - 5 year old receiving preschool tuition assistance year to date

186 children served year to date

◆ 24 Adair, 82 Dallas, 32 Madison, 48 Warren

181 families served year to date

◆ 23 Adair, 80 Dallas, 32 Madison, 46 Warren

229 preschool tuition applications processed year to date

21 preschool tuition applications denied year to date

◆Denial reasons

14 over-income or 5 eligible for other programs;

2 other reasons

36 preschools assisted year to date

Dental Screenings

\$0 or 0% funds expended on dental screenings year to date

dental screenings conducted year to date

children served year to date

◆0 Adair, 0 Dallas, 0 Madison, 0 Warren,

Lead Screenings

\$0 or 0% total funds expended on lead screenings year to date

◆ \$0 Adair \$0 Dallas

\$0 Madison \$0 Warren

0 lead screenings conducted year to date

◆0 Adair, 0 Dallas, 0 Madison, 0 Warren

0 children served year to date

◆0 Adair, 0 Dallas, 0 Madison, 0 Warren

Transportation Scholarships

\$92.93 or 0% total funds expended on transportation scholarships year to date

◆ \$0 Adair \$0 Dallas

\$92.93Madison \$0 Warren

Professional Development

\$0 or 0% total funds expended on professional development year to date

◆ \$0 Adair \$0 Dallas

\$0 Madison \$0 Warren

0 preschools served year to date

◆ 0 Adair, 0 Dallas, 0 Madison, 0 Warren

Quality Improvement Mini Grants

\$0 or 0 % total funds expended on quality improvement year to date

◆ \$0 Adair \$0 Dallas

\$0 Madison \$0 Warren

preschools served year to date

◆0 Adair, 0 Dallas, 0 Madison, 0 Warren

Literacy

\$0 or 0 % total funds expended on quality improvement year to date

◆ \$0 Adair \$0 \$Dallas

\$0 Madison \$0 Warren

0 children served year to date

◆ 0 Adair, 0 Dallas, 0 Madison, 0 Warren

Comments regarding meeting benchmarks:

None

<p>10. Central Iowa Juvenile Detention Center \$83,713.00 <i>\$73,612 salary/benefits</i> <i>\$12,600.00 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>\$18,474.18 or 25% total funds expended year to date Sal/ben \$2,741.83 or 22% total funds expended year to date - expenses 1 board meetings convened to date 1 board meetings that met quorum and adhered to Chapter 21 & 22 to date 17 community collaboration committee meetings convened to date 16 community collaboration meetings attended to date 1 state ECI director meetings attended to date 13 contracts monitored to date 2.5 hours of professional development training to date 291 community partners that received regular communication to date 1 newsletter(s) completed to date 3,372 miles driven to date 88.4 vacation hours & 202 hours sick leave accumulated to date Comments: A new online reporting system using Google docs was tested this quarter for contactors. It appeared to work well and contactors were receptive to the reduction in paperwork. While I am still very new at using this type of technology, it is my hope that I can utilize this type of technology more in the future. Increasing my technology skills was an identified need in my professional development plan.</p>
<p>11. 4 R Kids ECI Area Board \$25,000.00 <i>(\$10,000.00 fiscal agent, \$15,000.00 other admin costs)</i></p>	<p>Board expenses <i>(no reporting matrix required)</i></p>	<p>\$3,668.81 or 15% total funds expended year to date 2 advocacy, marketing and/or public awareness events/presentations conducted year to date 1,123 website hits to date 14 hours of volunteer time from board members year to date 1 presentation provided by programs for board professional development year to date</p>

Notes and items of interest

- 100% of the quarter digital dashboards submitted timely; all but one utilized the new Google docs online reporting system.
- 19.6% overall has been expended for ECI expenditures, on target is 25%
 - 19.2% school ready expended or \$188,324.93
 - 22.4% early childhood expended or \$26,714.54

Interest Earned

- \$138.36 interest earned (interest earned must go back into programming)
 - \$16.61 earned on early childhood funds
 - \$121.75 earned on school ready funds

Fiscal Accountability

- 65% of the payment vouchers processed **was complete; no contact was needed** and was processed for payment (11/16)
- 29% of the payment processed required a **call/email/contact for clarification** and then was processed for payment (5/17)
- 6% of the payment vouchers processed **had issues and required correction** and then was processed or payment (1/17)
- 0% of the payment vouchers processed were **rejected**, were incomplete and was not processed for payment