



**FY 2014 Digital Dashboard Shell
2nd Quarter (Semi Annual Report)**

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>\$58,182.32 or 47% total funds expended year to date 43 (32 target) children served year to date 32 families served year to date ◆2 Adair, 13 Dallas, 4 Madison, 13 Warren 315 visits conducted year to date ◆7 Adair, 144 Dallas, 56 Madison, 106 Warren 3 group meetings year to date 2.22 direct service FTE year to date 18 developmental screenings year to date 1 collaborative meetings with MCH, PAT, Group Parent Ed 4 new enrolled families meeting the state enrollment criteria to date</p> <p>Comments regarding meeting benchmarks: Program is on target for reaching benchmarks, with 3 group meetings already completed and 32 families served to date in program. A collaborative mtg is scheduled to take place in month of Jan . with Dallas County Public Health to discuss program design and referral process.</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><i>Note - \$9,600.00 Prevent Child Abuse *funding and \$7,135 CBCAP funding have been secured for programming</i></p>	<p>Parents as Teachers</p> <p>Serving: Dallas, Madison & Warren County</p> <p>IFS Credential Received</p>	<p>\$105,514.52 or 42% total funds expended year to date \$8,246.00 or 86% of Prevent Child Abuse funding year to date \$0 or % of CBCAP funding year to date 148 children served year to date 110 families served year to date 110 families served year to date ◆50 Dallas, 16 Madison, 44 Warren 474 visits conducted year to date ◆214 Dallas, 68 Madison, 192 Warren 11 group meetings year to date 42 developmental screenings year to date 2.625 Educators; .9 Supervisor FTE year to date 1 collaborative meetings with New Parent, MCH & Group Parent Ed 12 new enrolled families meeting the state enrollment criteria to date</p> <p>Comments regarding meeting benchmarks: The Program is meeting its benchmarks for group parenting education and FTE of staff/supervisor. It is below its projected benchmarks for completed visits and within range of the projected number of families to be served. Due to securing other funding to support the Program (Madison ICAPP and CBCAP funds) the percent of funding expended is also below target.</p> <p>The Program's visit completion rate is at 84%. After analysis of the program data, we believe this is due to the following factors: 1. a higher rate of visit cancellation or no shows by program participants than in previous years. This is primarily attributed to the higher percentage of program participants who meet criteria for high needs/risk. Generally these families are harder to engage, inconsistent in their participation, transitory and experience major stresses which detract from their ability to focus on their child's development . Families that have one or more risk factor are offered more visits but they do not always accept nor keep their scheduled appointments; 2. new reporting</p>

		<p>requirements (RedCap) and new PAT standards for data management have required more time from the direct-service staff to learn and maintain the systems. We currently utilize four data management systems, frequently duplicating information to satisfy all requirements from the ECI Board, State, PAT National Center and ICAPP/CBCAP funders. This has significantly increased the indirect service hours for the staff and has impacted direct service, and 3. referrals from community partners have significantly declined and we do not know the particular reasons why this is occurring. In order to be proactive in addressing this concern, the Program collaborated with the ECI Director to create a referral guide for all family support programs.</p> <p>Staff has been actively recruiting in Madison County, is participating in family team meetings and other community coalitions and has developed new marketing strategies with limited success.</p> <p>The Program collaborated with the New Parent Program for an October Parent-Child event. In addition, parents from the Young Parent program in Warren County were invited to participate as well. The Program has also successfully co-located with the New Parent Program in Winterset and with Child Care Resource and Referral in Perry. The Program also hosted a PAT National Training in November.</p>
<p>3. Southwestern Community College</p> <p>\$72,543.29 360 home visits 20 (MCH new baby visits) 30 families 10 group parent education 1 FTE .25 supervisor</p> <p><i>Note - \$7,017 Prevent Child Abuse funding and \$3,120 CBCAP funding has been secured for programming</i></p>	<p>Parents as Teachers</p> <p>Serving: Adair County</p> <p>Enrolled in IFS Credential process</p>	<p>\$30,823.13 or 42% total EC funds expended year to date \$3,341.42 or 48% of Prevent Child Abuse funding year to date \$470.00 or 15% CBCAP funding year to date</p> <p>26 children served year to date 16 families served year to date 112 visits conducted year to date 0 MCH new baby visits year to date 5 group meetings year to date 8 developmental screenings year to date 1.25 FTE year to date 2 Collaborative meetings with New Parent, & Group Parent Ed 0 New enrolled families meeting the state enrollment criteria to date</p> <p>Comments regarding meeting benchmarks: We are meeting our benchmarks for group parent ed and FTE but continue to struggle with caseload and completed visits. Several factors play into this challenge. First, several families have moved or aged out this quarter though new families are slowly being recruited. The parent educator is targeting 40% of her time at this point just on recruiting new families. Well baby visits should begin this month and we are hopeful that this becomes a good referral source. Second, due to the holidays and extreme weather, many families cancelled visits. Every effort was made to reschedule but this was sometimes a challenge. Third, our educator had a significant family health crisis and was herself very ill for several days in November and early December. She is very diligent and is working to make these visits up as well. Finally, the program in general is looking for other avenues to get referrals and make contact with families. Letters and flyers have gone out to the Ministerial Alliance, preschools, community partners, and physicians. We have certainly strengthened our relationship with DHS this year as one of our Union County educators also works with those programs.</p> <p>Our expenditure of funds is a bit low yet as the community health has not yet begun Well Baby Visits. Jane Earnst has assured me that a nurse has been hired and the visits will begin soon. Our educator and the nurse will meet this month to establish a protocol for the visits and maintaining confidentiality</p>

		for community health and still allow the parent educator to make direct contact with the family.
<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>\$4,386.79 or 29% total funds expended year to date 0 collaborative meetings with New Parent, MCH, & PAT <i>Family Nutrition Program (FNP)</i> 7 children served year to date 5 families served year to date ♦ 0 Adair, 0 Dallas, 0 Madison, and 5 Warren 8 group parent education sessions offered year to date ♦ 0 Adair, 0 Dallas, 0 Madison, and 8 Warren</p> <p><i>Together We Can (TWC)</i> 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><i>Raising A Thinking Child (RATC)</i> 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: FNP - one series held in Indianola, two scheduled after first of year; TWC - Winterset series postponed, tentatively scheduled to start in February, Indianola session to start in February; RATC scheduled to start March in Waukee</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>\$40,404.56 or 51.6% total funds expended year to date \$0 Medicaid funds expended year to date 60 children served year to date 59 families served year to date 437 visits conducted year to date 1 collaborative meetings with New Parent, PAT, Group Parent Ed .54 FTE year to date (expended) 1.18 FTE are currently dedicated to the program 32 new enrolled families meeting the state enrollment criteria to date</p> <p>Comments regarding meeting benchmarks: It appears we are in line to meeting the home visits benchmark. The benchmark for number of families served may be affected by the intense care required for some families and the number of families who are reachable and available. Our future interventions need to include strategies to add new families and supply warm hand-offs between the social work visit and nursing visit. This quarter, we are exploring a subcontract with New Opportunities to bill Medicaid for our services under the Title V Maternal and Child Health grant. We expect some, but not all of our clients to qualify for this program. The reimbursement rate will be explored with the hope of covering our cost for providing the services. A meeting will be held this quarter with LSI and PAT providers to ensure appropriate referrals and identify a structure for communicating those referrals.</p>
<p>6. Warren County Public Health \$31,018.04</p> <p>Program type-nursing visits for child</p>	<p>Child Care Nurse Consultants</p>	<p>\$12,795.87 or 41.2% funds expended year to date 61 visits conducted year to date ♦ Madison 6 and Warren 55 32 providers served year to date</p> <p style="text-align: right;">3</p>

<p>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>Serving: Madison & Warren County</p>	<p>◆ Madison 3 and Warren 29 3 trainings provided year to date ◆ Madison 1 and Warren 2 62 technical assistance contact made year to date 19 providers with a QRS rating year to date ◆ Madison 2 and Warren 17 2 collaborative meetings with CCNC, QIP, Preschool Enrich, CCR&R, etc: .4 FTE year to date Comments regarding meeting benchmarks: None</p>
<p>6. New Opportunities \$34,983.35</p> <p>Program type-nursing visits for child 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>Child Care Nurse Consultant</p> <p>Serving: Dallas County</p>	<p>\$15,145.12 or 43.3% funds expended year to date 47 visits conducted year to date 23 registered and licensed providers & 3 non-registered served year to date 1 trainings provided year to date 54 technical assistance contacts year to date 28 providers with a QRS rating year to date 9 collaborative meetings with CCNC, QIP, Preschool Enrich, CCR&R etc .50 FTE year to date Comments regarding meeting benchmarks: None</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>\$38,370.36 or 48.5% funds expended on QIP year date \$0 or % of quality improvement mini grants year to date 24 trainings provided year to date ◆ 2 Adair, 5 Dallas, 7 Madison, 10 Warren 375 providers served through training year to date ◆ 23 Adair, 101 Dallas, 47 Madison, 147 Warren, 32 Polk, 25 Other 94 provider face to face contacts year to date ◆ 10 Adair, 30 Dallas, 10 Madison, 44 Warren, 0 Polk, 0 Other 0 parent contacts year to date ◆ 0 Adair, 0 Dallas, 0 Madison, 0 Warren 0 mini grants provided year to date ◆ 0 Adair, 0 Dallas, 0 Madison, 0 Warren 8 collaborative meetings with CCNC, QIP, Preschool Enrich, CCR&R, etc 1.25 FTE year to date Comments regarding meeting benchmarks: Have completed round 1 visits for mini grants. Grants will be distributed in Jan. and Mar. Parent contacts will be done in conjunction with follow up visits and letting parents know about the grants.</p>
<p>8. Orchard Place \$4,751.00 38-40 hours of training</p>	<p>Provider Training</p> <p>Serving: Adair, Dallas, Madison & Warren County</p>	<p>\$0 or 0 % funds expended year to date 0 trainings hours provided year to date ◆ 0 Adair, 0Dallas, 0 Madison, 0Warren 0 participants served year to date ◆ 0 Adair, 0 Dallas, 0 Madison, 0 Warren, 0 Polk, 0 Other 28 collaborative meetings with CCNC, QIP, Preschool Enrich, CCR&R etc Comments regarding meeting benchmarks: Through DHS funding 35 hours of training was offered in the 4R Kids ECI Area in the first half of the year. ● 0 Adair, 2 Dallas, 0 Madison 1 Warren 4 There were 20 unduplicated providers participating: ● 0 Adair, 7 Dallas, 4 Madison, 3 Warren, 2 Polk,</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)

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.

Preschool Enrichment Project

Serving:
 Adair, Dallas,
 Madison &
 Warren County

Coordination

\$26,387.73 or 50% funds expended on coordination year to date
 40 visits conducted year to date
 36 preschools served year to date
 1 preschool staff director meetings conducted year to date
 6 collaborative meetings with CCNC, QIP, Preschool Enrich, CCR&R etc
 1.0 FTE year to date

Preschool Tuition

\$79,538.68 or 53% funds expended on tuition year to date
 \$33,802.25- 3 year olds receiving preschool tuition assistance year to date
 \$44,694.83- 4 year olds receiving preschool tuition assistance year to date
 \$1,041.60- 5 year old receiving preschool tuition assistance year to date
 207 children served year to date
 ♦ 28 Adair, 88 Dallas, 38 Madison, 53 Warren
 198 families served year to date
 ♦ 25 Adair, 84 Dallas, 38 Madison, 51 Warren
 250 preschool tuition applications processed year to date
 24 preschool tuition applications denied year to date
 ♦ Denial reasons -14 over-income, 10 eligible for other programs
 32 preschools assisted year to date

Dental Screenings

\$6,156.28 or 81% funds expended on dental screenings year to date
 207 dental screenings conducted year to date
 207 children served year to date
 ♦60 Adair, 55 Dallas, 45 Madison, 47 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 children served year to date
 ♦ 0 Adair, 0 Dallas, 0 Madison, 0 Warren

Transportation Scholarships

\$2,698.93 or 10% total funds expended on transportation scholarships year to date
 ♦ \$504.90 Adair \$450.00 Dallas
 \$1,227.00 Madison \$388.50 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
 0 preschools served year to date

		<p>◆ 0 Adair, 0 Dallas, 0 Madison, 0 Warren</p> <p>Literacy \$0 or 0% total funds expended on quality improvement year to date</p> <p>◆ \$0 Adair \$0 Dallas \$0 Madison \$0 Warren</p> <p>0 children served year to date</p> <p>◆ 0 Adair, 0 Dallas, 0 Madison, 0 Warren</p> <p>Comments regarding meeting benchmarks: Quality improvement grants will be distributed in January. Priority has been given to scholarships so other supportive services such as professional development, literacy will not be funded at this time. Transportation requests have been lower than budget expectations.</p>
<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>\$36,948.36 or 50% total funds expended year to date - salary/benefits \$5,304.99 or 42% total funds expended year to date - expenses 3 board meetings convened to date 3 board meetings that met quorum and adhered to Chapter 21 & 22 to date 36 community collaboration committee meetings convened to date 39 community collaboration meetings attended to date 1 of 1 state ECI director meetings attended to date 2 of 2 regional director meetings attended to date 13 contracts monitored to date 15.5 hours of professional development training to date 290 community partners that received regular communication to date 2 newsletter(s) completed to date 6,384 miles driven to date 111.5 vacation hours & 218 hours sick leave accumulated to date</p>
<p>11. 4 R Kids ECI Area Board \$25,000.00 <i>(\$10,000.00 fiscal agent</i> <i>\$15,000.00 other admin costs)</i></p>	<p>Board expenses <i>(no reporting matrix required)</i></p>	<p>\$6,525.27 or 26% total funds expended year to date 3 advocacy, marketing and/or public awareness events 1 events/presentations conducted (LOE qualified) year to date 2,389 website hits to date 42 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

- 89% or 8 of 9 of the semiannual digital dashboards submitted timely
- 42.8% overall has been expended for expenses, on target is 50%
 - 42.3% school ready expended
 - 46.7% early childhood expended

Interest Earned

- \$368.12 interest earned (interest earned must go back into programming)
 - \$44.17 earned on early childhood funds
 - \$323.95 earned on school ready funds

Fiscal Accountability

- 72% 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)
- 12% of the payment vouchers processed **had issues and required correction** and then was processed or payment (6/50)
- 0% of the payment vouchers processed were **rejected**, were incomplete and was not processed for payment (0/50)