



**FY 2014 Digital Dashboard Shell
3rd Quarter**

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 \$125,000.00</p> <p>Program type-intensive home visitation</p> <p><u>Yearly Goals/Benchmarks</u> 720 home visits 40 families 4 group parent education 2.58 FTE</p> <p>Estimated funding unexpended \$6,500</p>	<p>New Parent Program</p> <p>Serving: Adair, Dallas, Madison & Warren County</p> <p>National HFA Accreditation received</p>	<p>\$83,444 or 68% total funds expended year to date *</p> <p>47 children served year to date 36 families served year to date ♦ 2 Adair, 15 Dallas, 4 Madison, 15 Warren</p> <p>407 visits conducted year to date ♦ 11 Adair, 181 Dallas, 76 Madison, 139 Warren</p> <p>4 group meetings year to date 2.22 direct service FTE year to date 26 developmental screenings year to date 71% home visit completion rate 2 collaborative meetings with MCH, PAT, Group Parent Ed 7 new enrolled families meeting the state enrollment criteria to date</p> <p>Comments regarding meeting benchmarks: We have meet our group parent education benchmark during the third quarter. We are behind on our benchmarks around number of home visits and families served. Staff turnover and FMLA leave has impacted these benchmarks, as well as our home visit completion rates. We recently have filled vacant position and the family support worker has started to complete visits with families. We have attended all four community outreach events (Rumble Tumble & Toddlerfest(s)).</p> <p>*estimated numbers due to expenses not closed</p>
<p>2. Partners in Family Development \$252,641.58</p> <p>Program type-long term home visitation</p> <p><u>Yearly Goals/Benchmarks</u> 1,050 home visits 125 families 12 group parent education 2.625 FTE (educators) .9 FTE (supervisor)</p> <p>Estimated funding unexpended \$24,000</p>	<p>Parents as Teachers</p> <p>Serving: Dallas, Madison, & Warren County</p> <p>IFS Credential Received</p>	<p>\$154,035.03 or 61% total funds expended year to date \$9,830.00 or 66 % of Prevent Child Abuse funding year to date 100% of ICAPP; 1.5% of CBCAP (beginning March 2014)</p> <p>158 children served year to date 119 families served year to date ♦ 54 Dallas, 20 Madison, 45 Warren</p> <p>701 visits conducted year to date ♦ 319 Dallas, 92 Madison, 290 Warren</p> <p>18 group meetings year to date 70 developmental screenings year to date 2.625 Educators; .9 Supervisor FTE year to date 84% home visit completion rate 0 collaborative meetings with New Parent, MCH & Group Parent Ed 86 % (19 out of 22) new enrolled families meeting the state enrollment criteria to date</p> <p>Comments regarding meeting benchmarks: We are within reach of meeting our benchmark for number of families served and we anticipate meeting this benchmark at year end. The benchmark for the number of visits achieved continues to be below the desired level. Weather and illness took its toll this quarter, as well as, other factors. We have made contacts with referral sources to improve the rate of referrals to the program and are also participating in community outreach events to increase visibility. We expended all of our Prevent Child Abuse Iowa ICAPP funds and have started to draw down our CBCAP funds. We anticipate meeting our CBCAP goal of 4 new families enrolled in Madison County. We have enrolled 2 as of March. The funds are on the federal funding year of Oct through September 2015. One of our program participant\$ was nominated for the family support participant of the year award and our program was asked by two different programs (Union County PAT and the TEACH Program) to allow a staff person</p>

		to observe a home visit and job shadow one of our Parent Educators. We are also partnering with ISU Extension in Warren County to provide the large meeting room in Indianola for two ISU classes and anticipate continuing to do so in the future.
<p>3. Southwestern Community College \$72,543.29 360 home visits 30 families 10 group parent education 1 FTE .25 supervisor</p> <p>Contract amendment 9-12-14 to add 20 maternal child health visits that are subcontracted</p> <p>Estimated funding unexpended \$4,000</p>	<p>Parents as Teachers</p> <p>Serving: Adair County</p> <p>IFS Peer Review scheduled June 23-25, 2014</p>	<p>\$46,072.00 or 64 % total EC funds expended year to date 29 children served year to date 19 families served year to date 161 visits conducted year to date 11 group meetings year to date 15 developmental screenings year to date 1 FTE year to date/.25 supervision 85% home visit completion rate 2 collaborative meetings with New Parent, & Group Parent Ed 100% (4/4) new enrolled families meeting the state enrollment criteria to date</p> <p>Comments regarding meeting benchmarks: Though we are behind in our visits and enrollment projections, enrollment is slowly moving forward. March/April (to date) will show 5 newly enrolled families (23 total). Recruitment efforts are continuing. Lyndsie has connected with many new community partners as she has developed the Rumble Tumble event coming in April. We still have hopes of hitting 30 families this fiscal year. New attractive fliers were distributed throughout the community as well. We have already exceeded our group connection projections to date. We did offer Love and Logic parenting classes in March. One Adair family participated in the series! The collaboration with Adair Home Health has been very disappointing. A nurse was finally assigned the duties but is not happy that she is expected to do the Maternal Child Health visits and none have been done to date. They stated in an email that they would not be fulfilling their contract with us but then retracted that. It has been reported that they are contacting families to offer the service but none have accepted. We have also extended a contract with MATURA to offer the visits. Though they seemed enthusiastic, no visits have been done from that office either. It does not appear we will reach the benchmark of 20 well baby visits.</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>Estimated funding unexpended \$500</p>	<p>Group Parent Education</p> <p>Serving: Adair, Dallas, Madison & Warren County</p> <p>FNP received IFS Credential</p>	<p>\$6,367.71 or 42% total funds expended year to date No collaborative meetings with New Parent, MCH, & PAT <u>Family Nutrition Program (FNP)</u> 24 children served year to date 17 families served year to date ♦ 0 Adair, 5 Dallas, 6 Madison, and 5 Warren group parent education sessions offered year to date ♦ 0 Adair, 1 Dallas, 3 Madison, and 8 Warren</p> <p><u>Together We Can (TWC)</u> 8 children served year to date 8 families served year to date ♦ 0 Adair, 0 Dallas, 3 Madison, and 5 Warren group parent education sessions offered year to date ♦ 0 Adair, 0 Dallas, 6 Madison, and 6 Warren</p> <p><u>Raising A Thinking Child (RATC)</u> 8 children served year to date 5 families served year to date ♦ 0 Adair, 5 Dallas, 0 Madison, and 0 Warren group parent education sessions offered year to date ♦ 0 Adair, 1 Dallas, 0 Madison, and 0 Warren</p> <p>Comments regarding meeting benchmarks: Recruiting for group series meetings has been harder. Families appreciate the information but have a hard time committing to attending for several weeks. There were 5 series going in March.</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>Estimated funding unexpended \$0</p>	<p>Maternal Child Health</p> <p>Serving: Dallas County</p> <p>IFS Credential Received</p>	<p>\$58,941.90 or 75 % total funds expended year to date \$0.00 Medicaid funds expended year to date 88 children served year to date 87 families served year to date 649 visits conducted year to date 0 collaborative meetings with New Parent, PAT, Group Parent Ed .79 FTE year to date 92% home visit completion rate 53 new enrolled families meeting the state enrollment criteria to date</p> <p>Comments regarding meeting benchmarks: There have been several informal meetings with the agency partners listed above under “collaborative meetings”. Our Health Navigator, who also works for PAT, and our MCH Social Worker meet several times per week in order to connect families to these programs as appropriate. While the partners do not meet formally, we are connecting over family and system issues regularly. We are on target to meet our yearly benchmarks as of this date. Our completion rate for home visits indicates that we are able to meet with nearly all of the clients who are referred to our program and have scheduled visits.</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>Estimated funding unexpended \$1,000</p>	<p>Child Care Nurse Consultants</p> <p>Serving: Madison & Warren County</p>	<p>\$19,920.04 or 64 % funds expended year to date 84 visits conducted year to date ♦ 8 Madison and 76 Warren 40 providers served year to date ♦ 6 Madison and 34 Warren 5 trainings provided year to date ♦ 2 Madison and 3 Warren 103 technical assistance contact made year to date 22 providers with a QRS rating year to date (served by CCNC this yr) ♦ 1 Madison and 21 Warren 3 collaborative meetings with CCNC, QIP, Preschool Enrich, CCR&R, etc .4 FTE year to date</p> <p>Comments regarding meeting benchmarks: All benchmarks met and exceeded, other than number of visits, which is well on target to be achieved.</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>Estimated funding unexpended \$2,000</p>	<p>Child Care Nurse Consultant</p> <p>Serving: Dallas County</p>	<p>\$23,872.17 or 68% funds expended year to date 60 visits conducted year to date 42 registered and licensed providers & 3 non-registered served year to date 3 trainings provided year to date 69 technical assistance contacts year to date 27 providers with a QRS rating year to date 11 collaborative meetings with CCNC, QIP, Preschool Enrich, CCR&R etc .50 FTE year to date</p> <p>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</p>	<p>Quality Child Care Project</p> <p>Serving: Adair, Dallas, Madison & Warren County</p>	<p>\$53,969.02 or 69% funds expended on QIP year date \$16,600 or 98% of quality improvement mini grants year to date \$96,542.85 United Way expended funds year to date (funds are used for quality improvement grants for Warren and Dallas) 41trainings provided year to date ♦5 Adair, 10 Dallas, 11 Madison, 15 Warren 605 providers served through training year to date ♦57 Adair, 158 Dallas, 77 Madison, 220 Warren, 54 Polk, 39 Other 130 provider face to face contacts year to date ♦ 11 Adair, 55 Dallas, 10 Madison, 54 Warren, 42 parent contacts year to date</p>

<p>420 parent contacts 1.25 FTE</p> <p>Estimated funding unexpended \$1,000</p>		<p>◆ 6 Adair, 25 Dallas, 0 Madison, 11 Warren 109 mini grants provided year to date 20 ECI 89 UW ◆ 10 Adair, 44 Dallas, 10 Madison, 45 Warren 10 collaborative meetings with CCNC, QIP, Preschool Enrich, CCR&R, etc 1.25 FTE year to date Comments regarding meeting benchmarks: Parent contacts will pick up with second visits for grants in next two months.</p>
<p>8. Orchard Place \$4,751.00 25 hours of training plus incentives for child care providers attending Child Net Series Contract amendment 3-17-14</p> <p>Estimated funding to unexpended \$0</p>	<p>Provider Training</p> <p>Serving: Adair, Dallas, Madison & Warren County</p>	<p>\$2,388.45 or 50 % funds expended year to date 21 trainings hours provided year to date ◆ Adair, 21 Dallas, Madison, Warren 10 participants served year to date ◆ Adair, 10 Dallas, Madison, Warren, Polk, Other 0 of programs that received incentives 14 collaborative meetings with CCNC, QIP, Preschool Enrich, CCR&R etc Comments regarding meeting benchmarks: Completion of EC PBIS PreK delayed due to weather. Series will finish in May. Consultants are beginning to identify Child Development Home providers eligible for ChildNet incentives.</p>
<p>9. Dallas County ISU Extension \$274,965.13 <i>(\$52,847.00 coordination)</i> <i>(\$149,197.13 tuition)</i> <i>(\$7,600.00 dental screenings)</i> <i>(\$2,100.00 lead screening)</i> <i>(\$26,000.00 transportation)</i> <i>(\$14,700.00 prof. development grants)</i> <i>(\$21,000.00 quality improvement grants)</i> <i>(\$1,521.00 literacy project)</i></p> <p>Program type-coordination of preschool tuition and preschool comprehensive services</p> <p><u>Preschool Coordination Yearly Goals/Benchmarks</u> 85 visits to preschools 35 preschools served 3 preschool staff director meetings 1 FTE</p> <p><u>Tuition Goals/Benchmarks</u> 175 families 180 children</p> <p><u>Dental Goals/Benchmarks</u> 350 screenings</p> <p><u>Lead Goals/Benchmarks</u> 25 screenings</p> <p><u>Transportation Goals Benchmarks</u> 25 expected the first year (funding capacity to may serve up to 220)</p> <p><u>Prof. Development Goals/Benchmarks</u> 35 preschools</p> <p><u>Quality Improv. Goals/Benchmarks</u> 30 preschools</p> <p><u>Literacy Goals/Benchmarks</u> 200 children possible; benchmarks will</p>	<p>Preschool Enrichment Project</p> <p>Serving: Adair, Dallas, Madison & Warren County</p>	<p><u>Coordination</u> \$39,214.39 or 74% funds expended on coordination year to date 63 visits conducted year to date 34 preschools served year to date 1 preschool staff director meetings conducted year to date 11 collaborative meetings with CCNC, QIP, Preschool Enrich, CCR&R etc 1 FTE year to date <u>Preschool Tuition</u> \$140,578.02 or 94% funds expended on tuition year to date \$56,499.30- 3 year olds receiving preschool tuition assistance year to date \$74,898.50- 4 year olds receiving preschool tuition assistance year to date \$2,486.00 5 year old receiving preschool tuition assistance year to date 222 children served year to date ◆ 29 Adair, 95 Dallas, 42 Madison, 56 Warren 215 families served year to date ◆ 28 Adair, 93 Dallas, 40 Madison, 54 Warren 257 preschool tuition applications processed year to date 27 preschool tuition applications denied year to date ◆ Denial reasons - 15 over-income or - 12 eligible for other programs 35 preschools assisted year to date</p> <p><u>Dental Screenings</u> \$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,</p> <p><u>Lead Screenings</u> \$126.65 or 6% total funds expended on lead screenings year to date ◆ \$0Adair \$0Dallas \$0Madison \$126.65 Warren 0 lead screenings conducted year to date</p> <p>0 children served year to date ◆ 0Adair, 0 Dallas, 0 Madison, 0 Warren</p> <p><u>Transportation Scholarships</u></p>

<p>be reviewed later in the year to determine the number to be served</p> <p><i>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.</i></p> <p>Estimated funding unexpended \$0</p>		<p>\$4,984.25 or 19% total funds expended on transportation 35 scholarships year to date</p> <p>◆ \$950.40 Adair \$918.00 Dallas \$2,206.50 Madison \$672.00 Warren</p> <p>Professional Development \$0 or % total funds expended on professional development year to date</p> <p>◆ \$0Adair \$0Dallas \$0Madison \$0Warren</p> <p>0 preschools served year to date ◆ 0Adair, 0 Dallas, 0 Madison, 0 Warren</p> <p>Quality Improvement Mini Grants \$21,000 or 100% total funds expended on quality improvement year to date</p> <p>◆ \$4,500 Adair \$4,600 Dallas \$3,900 Madison \$7,000 Warren</p> <p>15 preschools served year to date ◆ 3 Adair, 4 Dallas, 3 Madison, 5 Warren</p> <p>Literacy 0\$ or % total funds expended on quality improvement year to date</p> <p>◆ \$0Adair \$0Dallas \$0Madison \$0Warren</p> <p>0 children served year to date ◆ 0 Adair, 0 Dallas, 0 Madison, 0 Warren</p> <p>Comments regarding meeting benchmarks: Tuition amounts is exceeding budgeted. Literacy, professional development, transportation and remainder of health funds will be used to cover the difference.</p>
<p>10. Central Iowa Juvenile Detention Center \$83,713.00 \$73,612 salary/benefits \$12,600.00 expenses</p> <p>Project type-administrative, board & community coordination services (includes salary, benefits, and expenses)</p> <p>Estimated funding to unexpended \$500</p>	<p>ECI Executive Director</p> <p>Serving Adair, Dallas, Madison, & Warren County</p>	<p>\$55,422.54 or 75% total funds expended year to date - salary/benefits \$8,084.07 or 64% total funds expended year to date - expenses</p> <p>4 board meetings convened to date 4 board meetings that met quorum and adhered to Chapter 21 & 22 to date 59 community collaboration committee meetings convened to date 63 community collaboration meetings attended to date 1 of 1 state ECI director meetings attended to date 13 contracts monitored to date 28 hours of professional development training to date 294 community partners that received regular communication to date 3 newsletter(s) completed to date 9,828 miles driven to date 123.84 vacation hours & 250 hours sick leave accumulated to date</p>
<p>11. 4 R Kids ECI Area Board \$25,000.00 (\$10,000.00 fiscal agent, \$15,000.00 other admin costs)</p> <p>Estimated funding to unexpended \$4,000</p>	<p>Board expenses (no reporting matrix required)</p>	<p>\$13,869.25 or 55% total funds expended year to date 6 advocacy, marketing and/or public awareness year to date 1 events/presentations conducted year to date 3,370 website hits to date 56 hours of volunteer time from board members year to date 5 presentations provided by programs for board professional development</p>

Notes and items of interest

- 100% or 9/9 of the 3rd quarter digital dashboards submitted timely
- 68% overall has been expended for expenses, on target is 75%
 - 68% school ready expended
 - 77% early childhood expended

Interest Earned

- \$573.76 interest earned (interest earned must go back into programming)
 - \$68.85 earned on early childhood funds
 - \$504.91 earned on school ready funds

Fiscal Accountability

- 81% of the payment vouchers processed **was complete; no contact was needed** and was processed for payment (70 of 86)
- 11% of the payment processed required a **call/email/contact for clarification** and then was processed for payment (9 of 86)
- 8% of the payment vouchers processed **had issues and required correction** and then was processed or payment (7 of 86)
- 0% of the payment vouchers processed were **rejected**, were incomplete and was not processed for payment (0 of 86)