



2018-2019

ANNUAL REPORT



**TRI-COUNTY CHILD & FAMILY
DEVELOPMENT COUNCIL, INC.**

SERVING BLACK HAWK, BUCHANAN, AND GRUNDY COUNTIES

Contents

Program Overview	2
What is Head Start	2
Goals	2
History.....	2
Funding	2
Head Start provides.....	2
Enrollment Statistics and Demographics	2
Funded Enrollment: EHS and HS	3
Actual Enrollment.....	3
Type of Eligibility.....	3
Prior Enrollment.....	4
Student Diversity	5
Attendance	5
Health Services	5
Health Services	5
Oral Health.....	6
Prenatal Health Services	6
Health Services Advisory Committee.....	6
Health Outcomes for the past four years.....	7
Family Engagement	7
Family Development.....	9
Policy Council.....	10
Outcomes for Children and Families	11
Family Outcomes	11
Outcome Measures for TCCFD including Impacts; 2018-2019.....	12
Child Outcomes	18
C.L.A.S.S. and Federal Monitoring	19
Human Resources	20
Fiscal Report	22
In-Kind Statistics	22
Statement of Activities.....	22
Statement of Functional Expenses	23
Annual Budget	23
Additional Grant Funding	24

Program Overview

The mission of Tri-County Child and Family Development Council, Inc., in partnership with the Community, is to prepare children and their families for health, school, and life success.

What is Head Start

- A national child development program for children prenatal – 4
- Provides services to promote:
 - Academic, social and emotional development
- Provides:
 - Social, health and nutrition services for income-eligible families

Goals

- To enhance children’s physical, social, emotional and cognitive development
- To enable parents to be better caregivers and teachers to their children
- To help parents meet their own goals, including economic independence

History

- Established in 1965 to help low-income families provide their children with developmentally appropriate education, health and social services to better prepare them to achieve in school and society as part of President Johnson’s War on Poverty
- Initially H.S. served preschool children 3-5
- Early Head Start (EHS) was created in 1994 to target the needs of pregnant women, infants and toddlers, thereby fostering positive development at even earlier stages. This agency began serving EHS children in 1998.

Funding

- H.S. is funded by the US Congress and administered through the Dept. of Health and Human Services

Head Start provides

- Developmentally appropriate learning activities
- Research-based curriculum and assessments through Teaching Strategies
- Data to support the agency’s Kindergarten School Readiness Goals
- Degreed teachers
- In-house trainings and Professional Development days
- Credentialed assistant teachers
- Health services through Black Hawk County
- On-site Mental Health Specialist
- Licensure through the Department of Human Services
- Level 4 out of 5 in Quality Rating System
- Services for children with diagnosed or suspected disabilities
- Nutritious snacks and meals developed by a contracted Dietician
- Blended classrooms with Volunteer State Funded Pre-K in counties served

Enrollment Statistics and Demographics

According to TCCFD’s 2017 Community Assessment, there are an estimated 1662 children under the age of five living in poverty in Black Hawk, Buchanan and Grundy Counties, the Tri-County service area.

Tri-County was funded to serve 887 children, including services to pregnant women, during the 2018-2019 program year. In all combined programs 1,069 children received some level of service throughout the program year.

Funded Enrollment: EHS and HS

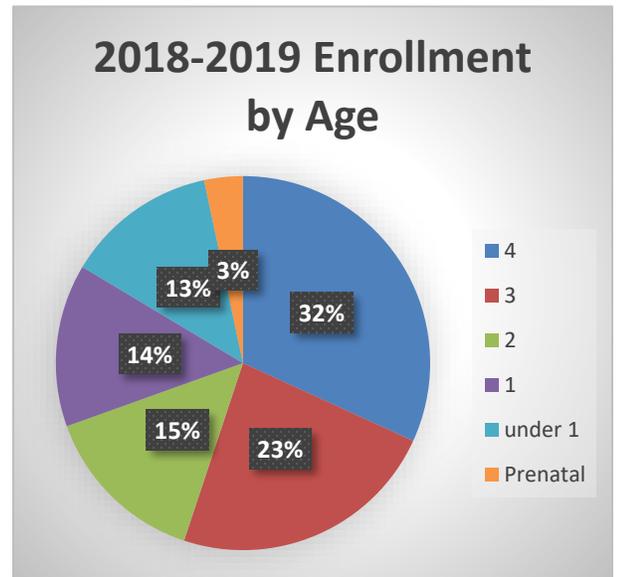
Head Start Funded Enrollment.....	550
Early Head Start Funded Enrollment.....	264
ECC Partnership.....	40
MIECHV funded enrollment:	33
Total funded enrollment.....	887

The data below shows the children served by age.

Actual Enrollment

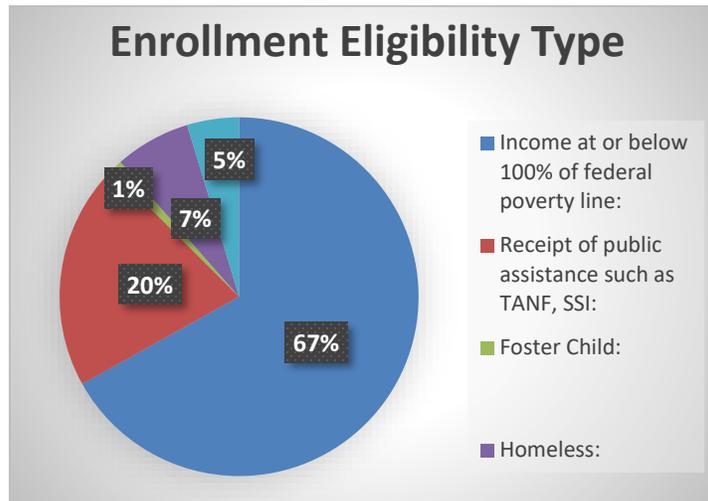
Ages of Children Served –

Number of 5-year-olds:	0
Number of 4-year-olds:	354
Number of 3-year-olds:	244
Number of 2-year-olds:	162
Number of 1-year-olds:	116
Number under 1 year:	160
Number of pregnant women:	33



Type of Eligibility

Income at or below 100% of federal poverty line:	716
Receipt of public assistance such as TANF, SSI:	220
Foster Child:	11
Homeless:	73
Over Income:	50



Prior Enrollment

	Second year	Three or more years
Early Head Start	117	74
Head Start	115	140

Number of Children Funded For Child Care Subsidy (Wrap Care): 229

Head Start (HS) was fully enrolled 8 out of 10 months when numbers were reported at the end of each month. The agency replaces all vacancies within 30 days per performance standards, to maintain 100% enrollment throughout the program year.

Early Head Start (EHS) was fully enrolled 11 out of 12 months. EHS is funded for full-year services. As with H.S. and EHS numbers are reported at the end of each month and vacancies are filled within 30 days to maintain 100% enrollment. EHS consists of a center base option and a home base option, both of which are full year programs.

The Early Head Start Child Care Partnership Grant (EHS-CC) began services in August 2015. The grant allowed for enrollment of 40 infants and toddlers in partnering child care centers. Hawkeye Community College Child Care Center and the University Of Northern Iowa Child Development Center were the first two sites enrolled and an additional center, YWCA of Black Hawk County, was recruited and began serving children in January 2016. EHS-CC reached full enrollment in February 2016 and remains fully enrolled.

Head Start Classrooms (including partnerships): 54
 Early Head Start Classrooms (including partnerships): 21
 Total Number of Classes Operated: 75

Student Diversity

STUDENT DIVERSITY		
Asian	50	5%
Black	427	40%
White	395	37%
Indian/Alaskan Native	4	.02
Pacific Islander	12	1%
Bi-Racial or Multi-Racial	173	16%

Attendance



The expectation is for families to participate 85% of the time in both center base programs and home base program options. This year the entire agency exceeded that percentage 11 out of 12 months.

Year	Attendance Percentage
2013-2014	79%
2014-2015	83%
2015-2016	86%
2016-2017	90%
2017-2018	81%
2018-2019	82%

We want all our children to attend at least 85% of the time. We have protocols in place for contacting families within an hour of their missed scheduled time and follow up daily when children are absent without notification. Even with daily notification from families, we will still follow up after the third day of absence to check on the wellness of the family. We want families to understand the importance of attendance and full participation in the agency's programs and services. There are several Head Start Performance Standards that address this very issue.

Health Services

Health Services

Section 1302.40 of the Head Start Standard states that "A program must provide high-quality health, oral health, mental health, and nutrition services that are developmentally, culturally, and linguistically appropriate and that will support each child's growth and school readiness." In order to fulfill this requirement, as well as our mission, Tri-County partners with families to ensure children have a source of health care and up-to-date health

status. A number of health screens take place yearly for our children. Hearing, height, weight, vision, blood pressure, and oral screens. Referrals and follow-up are provided for children with a need. Home visitors and contracted nurses are trained in administering an Optoacoustic Emissions (OAE) hearing screen. We partner with Central Rivers AEA agency and Lion’s Club of Cedar Falls to screen children for hearing and vision. The local state I-Smile program offers oral screening and fluoride varnish. To provide high quality services we contract RN’s. Our service provider contract changed mid-year. Our new partner is Unity Point Health, which started mid school year.

Oral Health

Our partnership with People’s Community Health Clinic, Inc., the local federally qualified health center, continues to grow. The Dental Director Dr. Eilertson and staff at People’s Clinic held a total of 11 dental clinics. Six on-site clinics for Early Head Start children were held, and four clinics for preschoolers and EHS Home Base were conducted. Follow-up treatment for identified dental needs remains a challenge. 10% of the children examined at the clinic were referred for dental treatment. Tri-County continues to work to educate families on the importance of follow-up care and works to eliminate as many barriers as possible. The I-Smile program staff assists with care coordination.

Prenatal Health Services

Section 1302.82 of the Head Start Standard states “A program must engage enrolled pregnant women and other relevant family members, such as fathers, in the family partnership services as described in §1302.52 and include a specific focus on factors that influence prenatal and postpartum maternal and infant health.” In order to fulfill this requirement, as well as our mission, the agency partners Prenatal Women with either a Family Service Worker or a Home Visitor. The work with the mother to provide both education and referrals in order to ensure a healthy outcome. During the program year the agency served 33 prenatal mothers and provided the following services:

Prenatal Services	# Served
Prenatal Health Care	26
Postpartum Health Care	21
Mental Health Care	13
Substance Abuse Prevention	17
Substance Abuse Treatment	2
Prenatal Education on Fetal Development	14
Information on the benefits of breastfeeding	22

It should be noted that it was realized after the program year close that the data tracking system used by Tri-County changed during the year and data was not captured due to lack of proper knowledge of use. This has been corrected for the future.

Health Services Advisory Committee

In compliance the standard requirement that states “A program must establish and maintain a Health Services Advisory Committee that includes Head Start parents, professionals, and other volunteers from the community,” our agency has formed a committee to gather health professional and staff to discuss needs and outcomes. This committee adds to an infrastructure that supports a formal process for continually identifying, monitoring,

evaluating and making recommendations to improve the quality of both the clinical and administrative processes for families receiving comprehensive health services through TCCFD.

TCCFD recognizes that both direct health care services and the operational functions supporting these services provided to HS families must be of the highest quality. Tri-County Child and Family Development would like to thank community members that take time out of their schedule to provide guidance in implementing Head Start Performance Standards within our program. This year the committee included: Karen Meacham, RN., Luke Kroeger, Kayla Johnson, RN., Traci Smith, William Aukes, Kim Howard, RDH; and Tracie Sauke RD, along with agency staff. These committee members represent public health, First Five and I-Smile.

Health Outcomes for the past four years

Outcome 7 Improve the health of children in Early Head Start					
<i>Indicators</i>	2019	2018	2017	2016	2015
Percentage of children up-to-date on a schedule of preventative and primary health care per the state’s EPSDT schedule.	74.46%	87%	91.6	97	90
Percentage of children diagnosed as needing medical treatment.	13.72%	1%	4.4	2	5
Percentage of children receiving medical treatment.	100%	1%	100	100	100
Percentage of children with up-to-date immunizations or all possible immunizations are up-to-date.	93.01%	89%	94	94	94
Outcome 8 Improve the health of children in Head Start					
<i>Indicators</i>	2019	2018	2017	2016	2015
Percentage of children up-to-date on a schedule of preventative and primary health care per the state’s EPSDT schedule.	90.52%	85%	96.2	85	93
Percentage of children diagnosed as needing medical treatment.	8.48%	1%	4.7	5	5
Percentage of children receiving medical treatment.	100%	1%	100	100	100
Percentage of children with up-to-date immunizations or all possible immunizations are up-to-date.	98.69%	95%	98.1	100	99
Outcome 9 Improve the Oral Health of children					
<i>Indicators</i>		2018	2017	2016	2015
Percentage of children completing professional dental exams.	65%	73%	63.7	76	69
Percentage of children needing professional dental treatment.	15%	16%	22.3	22	23

Family Engagement

The **Parent Involvement Planning Committee (PIPC)** provided themes for each month’s Family Fun Event. The themes were selected through a survey with families at the time of orientation. Centers were encouraged to engage their families in themed activities throughout the year. The themes reflected the Parent, Family and Community Engagement Framework Outcomes and included themes such as “Literacy Night”; “Let’s Get Physical”, “Brain Development”, “Math Madness” and “Sizzling Science”.

Agency-wide Family Fun Events are encouraged to foster family participation provide for age appropriate parent-child activities and allow parents opportunities to participate in decision-making activities regarding their child's center and classroom.

The Family Fun Kick-Off was held on September 20, 2018. The "Your Money, Your Goals" and a safe rider's activity were offered, as well as a magic show for families.

The agency continued the partnership with the Waterloo Cedar Falls Symphony during the program year. The WCF Symphony came to each Tri-County Head Start center and allowed the children to participate in a "petting zoo", where children were allowed to learn about all the instruments within the symphony.



One series of Positive Solutions for Families was offered to parents in Black Hawk County during the 2018-2019 program year. Positive Solutions for parents is the parent education program offered to parents to bring Positive Behavior Interventions and Supports that the agency implements into the family's home. This is a six session series.

TCCFD continued its partnership with DUPACO to offer financial assistance to start savings accounts, as well as build financial literacy services for our families and staff.



The Home Base program participates in a community partnership with Stork's Nest in our three Counties for parent education and socialization experiences. This partnership offered 162 opportunities for parent education and socialization throughout the year. There were 436 participants from EHS and HS Home Base programs that attended those events.



Family Development

Section 1302.2 of the Head Start Standard states that all agencies must implement a family partnership program that supports family development in areas such as family well-being, safety, and economic stability. Tri-County Child and Family Development does this through partnering Home-Based families with Home Visitors, and Center Based families with Family Service Workers. At the beginning of the program year each family signs a family partnership agreement and engages in a goal setting session with the Family Service Worker or Home Based Visitor. In this families identify strengths and needs. Throughout the year, the employees meet with the families to update these goals and assist them in obtaining resources to move them towards achieving these goals.

Community partnerships are an integral part of the Family Partnership Program. The agency partners with various agencies throughout the service area, these agencies include: Cedar Valley Promis, Lutheran Services, Operation Threshold, Northeast Iowa Food Bank, Family and Children’s Council, Unity Point, Black Hawk County Health, Iowa Workforce Development, and Hawkeye Community College.

The below table indicates the number of families who made progress in educational goal setting:

Educational Development			
	HS	EHS	ECC
Complete HS Diploma or GED	12	8	0
Completed an Associate’s Degree	3	0	3
Completed a Baccalaureate Degree	3	0	1

The below table indicates the number of families who received education or referrals related to goal setting:

Family Services Provided			
	HS	EHS	ECC
Crisis Intervention (Food, Shelter)	13	2	0
Housing Assistance	55	3	1
Mental Health Services	36	8	0
ESL Training	4	3	0
Adult Education	35	4	2
Job Training	6	4	0
Substance Abuse Prevention	0	0	0
Substance Abuse Treatment	0	0	0
Child Abuse/Neglect Services	1	0	0
Domestic Violence Services	12	0	0
Child Support Assistance	17	1	0
Health Education	515	0	42
Assistance to Families of Incarcerated Individuals	0	13	0
Parenting Education	536	1	42
Relationship/Marriage Education	0	3	0
Asset Building Services	1	29	0

An important part of Family Engagement is Father Engagement, the agency works to intentionally create times for male role models to be engaged with their child’s participation in Head Start. The below chart indicates the outcomes for this during the program year:

Father Engagement			
	HS	EHS	ECC
Family Assessment	5	0	1
Family Goal Setting	28	5	0
Involvement in child's Head Start Child Dev.	86	33	1
Head Start Governance	1	0	0
Parenting Education	0	0	0

Policy Council

Section 1301.3 of the Head Start Standard states “Each agency must establish and maintain a policy council responsible for the direction of the Head Start program at the agency level.” At Tri-County, Parent leaders are identified from each center to represent the center at Policy Council. Policy Council meets once a month August through June. Leaders from the centers and Home-Base representatives learn about agency business and participate in the decision making process for the agency. The leaders are expected to share center issues and celebrations and take Policy Council information back to the center and Home-Base socialization groups. During the 2018-2019 program year, Policy Council met 11 times, with an average attendance of 11 representatives.

Policy Council has seen a decline in representation and attendance, not only by Tri-County, but reportedly by Head Start Agencies across the United States. Due to this, within Tri-County Head Start, a specialized Policy Council Committee was created to design activities to increase participation and attendance for the upcoming program year, and years to come.

Officers for the 2018-19 year were: Katie Albright, Chairperson-former parent
Jennifer Jefferson-Vice Chairperson-Home Base
Aaron Feldhaus, Secretary, EHS-HB
Lindsey Droste-Alternate-former parent

Outcomes for Children and Families

The annual agency outcomes are established every year by management, Board of Directors, and Policy Council. Those outcomes and the subsequent results will be shared in the Outcomes section of this report.

Family Outcomes



This agency uses the *Life Skills Progression (LSP) Modified Instrument* by Linda Wollesen and Karen Peifer published by Brookes Publishing. This instrument measures improvement in family functioning, problem solving and communication, social supports, concrete supports for a family, knowledge about child development, and parenting- nurturing-attachment between parent and child. The results of this assessment are tracked using two different data bases. Family Outcomes were reviewed with Family Service personnel and reported to funding agencies.



Outcome Measures for TCCFD including Impacts; 2018-2019

Outcome Measurement #1 Agency Goal 1. C	Percent of participating families that improve or maintain healthy family functioning, problem solving and communication.
Expectation/ What we use to measure success:	95% of enrolled families increase or maintain healthy family functioning, problem solving, and communication. This measurement is tracked from the Life Skills Progression (LSP) as directed by ECI items #1 and # 2
Actual Results for 2018-2019	#1 - 71% and #2 – 90%:
Projected results 2019-2020	Maintain at or above 70%
Impact: School Ready goal met; Family goal met.	Physical Health and Development School Readiness EHS goal 3 and HS goal 5 are met.
Outcome Measurement #2 Agency Goal 1.C	Percent of participating families that increase or maintain social supports
Expectation/ What we use to measure success	Participating families increase their social supports. This measurement is tracked by the LSP item # 3
Actual Results for 2018-2019	54%
Projected results 2019-2020	Maintain at or above 70%
Impact: School Ready goal met; Family Goal met.	Social Emotional Development EHS goal 5 and HS goal 3 are met.
Outcome Measurement #3 Agency Goal 1.C	Percent of participating families that are connected to additional concrete supports
Expectation/ What we use to measure success	100% of family’s increase concrete supports. This measurement is tracked by the LSP items #11,20,30
Actual Results for 2018-2019	86%
Projected results 2019-2020	Maintain at or above
Impact: School Ready goal met; Family goal met	Social Emotional Development EHS goal 5 & HS goal 3 are met.

Outcome Measurement #4 Agency Goal 1.C	Percent of participating families that increase knowledge about child development and parenting
Expectation/ What we use to measure success	100% of participating families increase knowledge about child development and parenting. This measurement is tracked by the LSP item # 7
Actual Results for 2018-2019	93%
Projected results 2019-2020	Maintain at or above
Impact: School Ready goal met; Family goal met.	EHS Approaches to Learning goal 4; EHS Cognitive and General Knowledge Development goal 4; HS Cognitive Approaches to Learning Logic & Reasoning goals 4 & 5 are met.
Outcome Measurement # 5 Agency Goal 1.C	Percent of participating families that improve nurturing and attachment between parent and child.
Expectation/ What we use to measure success	100% of our parents improve nurturing and attachment between themselves and their child or children. This outcome is measured by the LSP item # 5
Actual Results for 2018-2019	98%
Projected results 2019-2020	Maintain at or above
Impact: School Ready goal met; Family goal met.	Social Emotional Development EHS goal 6 and HS goal 2 are met.
Outcome Measurement # 6 Agency Goal 1.C	Percent of participating families engaged in setting goals and participating in activities related to transitioning from one program to another.
Expectation/ What we use to measure success	100% of our families set goals and participate in transition activities. This outcome is measured through the use of our national data system PROMIS and reported monthly.
Actual Results for 2018-2019	EHS reports indicate Family plans initiated and transition goals met 69% HS reported family plans initiated and transition goals met 88%
Projected results 2019-2020	Increase to 100%
Impact: School Ready goal met; Family goal met	EHS Approaches to Learning goal 3; HS Cognitive Approaches to Learning Logic & reasoning goal 3 are met. Families engaged in transitions.

Outcome Measurement #7 Agency Goal 1.B	Percentage of children following EPSDT schedule-EHS
Expectation/What we use to measure success	100% participation in EPSDT schedule for Well Baby Checks. This outcome is measured by using our national data system PROMIS.
Actual Results for 2018-2019	74.46% participation in EPSDT schedule.
Projected results 2019-2020	Maintain at or above
Impact: School Ready goal met; Family goal met.	Physical Development and Health EHS goal 2 is achieved. Families and expectant families are engaged in providing appropriate health and nutrition for their children.
Outcome Measurement #8 Agency Goal 1.B	Percentage of children following EPSDT schedule-HS
Expectation/What we use to measure success	99% participation in EPSDT schedule This outcome is measured using our national data system PROMIS.
Actual Results for 2018-2019	90.52% participation in EPSDT schedule.
Projected results 2019-2020	Raise EPSDT schedule by 5% points.
Impact: School Ready goal met; Family goal met.	Physical Development and Health HS goal 4 is achieved. Families and expectant families are engaged in providing appropriate health and nutrition for their children.
Outcome Measurement #9 Agency Goal 1.B	Percentage of children receiving needed follow-up dental treatment-HS
Expectation/What we use to measure success	100% children received treatment as noted in exam This outcome is measured through the use of our national data system PROMIS.
Actual Results for 2018-2019	56% received dental treatment as recommended from exam
Projected results 2019-2020	N/A
Impact: School Ready goal met; Family goal met.	Physical Development and Health HS goal 4 is achieved. Families and expectant families are engaged in providing appropriate health and nutrition for their children.
Outcome Measurement # 10 Agency Goal 1.B	Percentage of children meeting School Ready Goals for EHS entering Head Start

Expectation/What we use to measure success	90% of the children meet or exceed leveling for age appropriate development. Teaching Strategies Gold is used to measure this outcome.
Actual Results for 2018-2019	S/E 89% Approaches to Learning (Cog.) 88%, Physical Dev. & Health 93%, Language 87% Literacy 82% Math 87%
Projected results 2019-2020	Increase Spring Scores to maintain at or above 90% in all domains.
Impact: School Ready goal met; Family goal met	All domain goals are met. Families engaged as lifelong educators.
Outcome Measurement # 11 Agency Goal 1.B	Percentage of HS children meeting School Ready goal in Literacy.
Expectation/What we use to measure success	90% of the children entering Kindergarten meet or exceed leveling expectation. Teaching Strategies Gold is used to measure this outcome.
Actual Results for 2018-2019	84%
Projected results 2019-2020	Maintain at or above.
Impact: School Ready goal met; Family goal met.	Literacy Knowledge and Skill goals 1-5 are met. Families are engaged as lifelong educators.
Outcome Measurement #12 Agency Goal 1.B	Percentage of Children meeting School Ready Goal in Language increases.
Expectation/What we use to measure success	90% of the children entering Kindergarten will meet or exceed leveling. Creative Curriculum Gold is used to measure this outcome.
Actual Results for 2018-2019	88%
Projected results 2019-2020	Maintain at or above.
Impact: School Ready goal met; Family goal met.	EHS Language and Literacy Development Goal 1& 5 are met. HS Language Development goal 1&2 are met. Families are engaged as lifelong educators.
Outcome Measurement # 13 Agency Goal 1.B	Percentage of HS children meeting School Ready Goal in Math
Expectation/What we use to measure success	90% of the children entering Kindergarten will meet or exceed leveling expectation. Creative Curriculum Gold is used to measure this outcome.
Actual Results for 2018-2019	82%

Projected results 2019-2020	Increase by 6% or above
Impact: School Ready goal met; Family goal met.	Mathematic Knowledge and Skills goal 1 is achieved. Families engaged as lifelong educators.
Outcome Measurement # 14 Agency Goal 1.B	Percentage of HS Children meeting School Ready Goal in Cognition.
Expectation/What we use to measure success	90% of the children entering Kindergarten will meet or exceed leveling expectation. Creative Curriculum Gold is used to measure this outcome.
Actual Results for 2018-2019	95%
Projected results 2019-2020	Increase by 2% or above
Impact: School Ready goal met; Family goal met.	Cognition goal 1 & 2 is achieved. Families are engaged as lifelong educators.
Outcome Measurement #15 Agency Goal 2.A	Percentage of agency (including partners) CLASS scores improves in all domains.
Expectation/What we use to measure success	CLASS Assessment is performed by reliable evaluators in every classroom twice a year. National requirements; 6.03 in Emotional Supports, 5.80 in Classroom Organization and 2.88 in Instructional Supports.
Results for 2018-2019	6.06 ES 5.27 CO 3.8 IS
Projected results 2019-2020	Increase scores to meet or be above the National averages.
Impact	DRS requirements are met and improved upon. Interactions with children are high quality.
Outcome Measurement #16 Agency Goal 3.D	Percentage of Centers represented on Policy Council increases.
Expectation/What we use to measure success	Each center is expected to elect and maintain through the election process an active Policy Council Representative.
Actual Results for 2018-2019	64%
Projected results 2019-2020	Increase to 75% or above
Impact	Centers and socialization groups are represented and continue to provide input and leadership in Program Governance.

Outcome Measurement #17 Agency Goal 2.B	Resources to address language barriers are available and utilized.
Expectation/What we use to measure success	100% of Non-English Speaking Families participate in activities, 100% of children show study growth in language development.
Actual Results for 2018-2019	Services have continued
Projected results 2019-2020	Continue to use EMBARK, OPI and contracts as needed. Agency has retained a full time Spanish speaking interpreter.
Impact	Families are engaged as lifelong learners. Families have connections to peers and community.
Outcome Measurement #18 Agency Goal 2.C	A long range plan to address retention of qualified staff is created.
Expectation/What we use to measure success	Turnover is below 10%.
Actual Results for 2018-2019	30.00% of employees left the organization
Projected results 2019-2020	Decrease the percentage in EHS and H.S. to below 20%
Impact	CLASS scores improved; Child and Family Outcomes improved.
Outcome Measurement # 19 Agency Goal 1.A	The agency is fully enrolled and family needs for full day services and flexible scheduling is met.
Expectation/What we use to measure success	100% enrollment must be maintained. Proposed rulemaking suggests more hours and more days of service will impact School Readiness.
Actual Results for 2018-2019	Enrollment was maintained for the majority of the program year. The agency experienced under enrollment in the beginning of the program year, September, as well as in May, when the program year was ending for part year, Head Start participants only.
Projected results 2019-2020	Maintain enrollment at 100%.
Impact	Qualified children and families receive high quality services leading to school success.
Outcome Measurement # 20 Agency Goal 1.C.	Percentage of enrolled families participating in Nest in all three counties improves.

Expectation/What we use to measure success	Nest offers multiple opportunities for families to learn and improve parenting skills. The calendars are provided in advance for all counties. Documentation is received and recorded on a monthly basis.
Actual Results for 2018-2019	136 Nest events were held during the program year. 198 Home Based Families attending this events during the program year.
Projected results 2019-2020	Maintain participation
Impact: Family Goals are met.	Families are engaged as lifelong learners. Families are engaged as Advocates and Leaders. Families are engaged in Positive Parent-Child Relationships.

Child Outcomes

Teaching Strategies GOLD; Objectives for Development & Learning Birth through Kindergarten Assessment is the assessment used by HS staff and partners in all site locations. Objectives address all areas of development (social/emotional, physical, language, and cognitive) as well as content learning in literacy, mathematics, science/technology, social studies and the arts. Color-coded progressions for each objective helps teachers see the full range of development and learning at once, enabling them to work with any child, at their development level, including children with disabilities. The full outcomes detailed report is available for review by request.

This report is a summary of the specific outcomes the agency identified as needing to improve from the 2015-2016 to 2018-2019 program years. The specific outcomes are:

Outcome # and Expectation	Outcome	2018-2019	2017-2018	2016-2017	2015-2016
Outcome 10 Expectation: 90% of three year old children will meet or exceed leveling for age appropriate development as measured by GOLD Assessment.	% of 3 year old children that met EHS school ready goals	*Social emotional 89% *Language 87% *Literacy 82% *Math 87% *Cognitive 88% *Science/Technology 68% *Social Studies 67% *Physical 93%	*Social emotional 99% *Language 96% *Literacy 92% *Math 99% *Cognitive 99% *Science/Technology 59% *Social Studies 82% *Physical 97%	*Social emotional 80% *Language 80% *Literacy 76% *Math 55% *Cognitive 94% *Science and Technology 89% *Social Studies 83% *Physical 93%	*Social emotional 79% *Language 84% *Literacy 70% *Math 52% *Cognitive 86% *Science and Technology 83% *Social Studies 73% *Physical 89%
Outcome 11	% of 4 year old children	2018-2019	2017-2018	2016-2017	2015-2016

Expectation: 90% of children entering Kindergarten will meet or exceed leveling for age appropriate development as measured by GOLD Assessment.	that met school ready goals in Language and Literacy	*Language 88% *Literacy 85%	Language 92% Literacy 83%	Language 92% Literacy 915%	Language 92% Literacy 85%
Outcome 12 Expectation: 90% of children entering Kindergarten will meet or exceed leveling for age appropriate development as measured by GOLD Assessment.	% of 4 year old children that met school ready goals in math	2018-2019 *Math 78%	2017-2018 Math 84%	2016-2017 Math 82%	2015-2016 Math 75%
Outcome 13 Expectation: 90% of children entering Kindergarten will meet or exceed leveling for age appropriate development as measured by GOLD Assessment.	% of 4 year old children that met school ready goal in cognition	2018-2019 *Cognition 90%	2017-2018 Cognition 88%	2016-2017 Cognition 86%	2015-2016 Cognition 90%

We will continue to place a greater emphasis on language development and language acquisition due to the word gap national research and the increasing number of dual language learners.

C.L.A.S.S. and Federal Monitoring

C.L.A.S.S.® (Classroom Assessment Scoring System) is an observation tool that assesses the quality of teacher-child interaction in center based preschool programs. CLASS® includes three domains or categories of teacher-child interactions that support children’s learning and development. Within each domain are dimensions that capture more specific details of teacher-child interaction.

The three domains that are assessed:

Emotional Support (ES) assesses the degree to which teachers establish and promote positive climate in their classrooms through everyday interactions. **Classroom Organization (CO)**, assesses classroom routines and procedures related to the organization and management of children’s behavior, time and attention in the classroom. **Instructional Support (IS)** assesses the ways in which teachers implement the curriculum to effectively promote cognitive and language development.

C.L.A.S.S. scores from our Federal Review were as follows:

During the 2018-2019 program year, C.L.A.S.S. observations were conducted by reliable scorers in all HS classrooms including partners. We will continue to improve our scores with additional professional development as well as coaching.

Domain	Emotional Support	Classroom Organization	Instructional Support
Tri-County's 2018-2019 CLASS Scores			
	6.06	5.8	3.81
National Mean Avg. FY 18	6.08	5.8	2.96
National Lowest Avg. FY 18	5.66	5.28	2.23

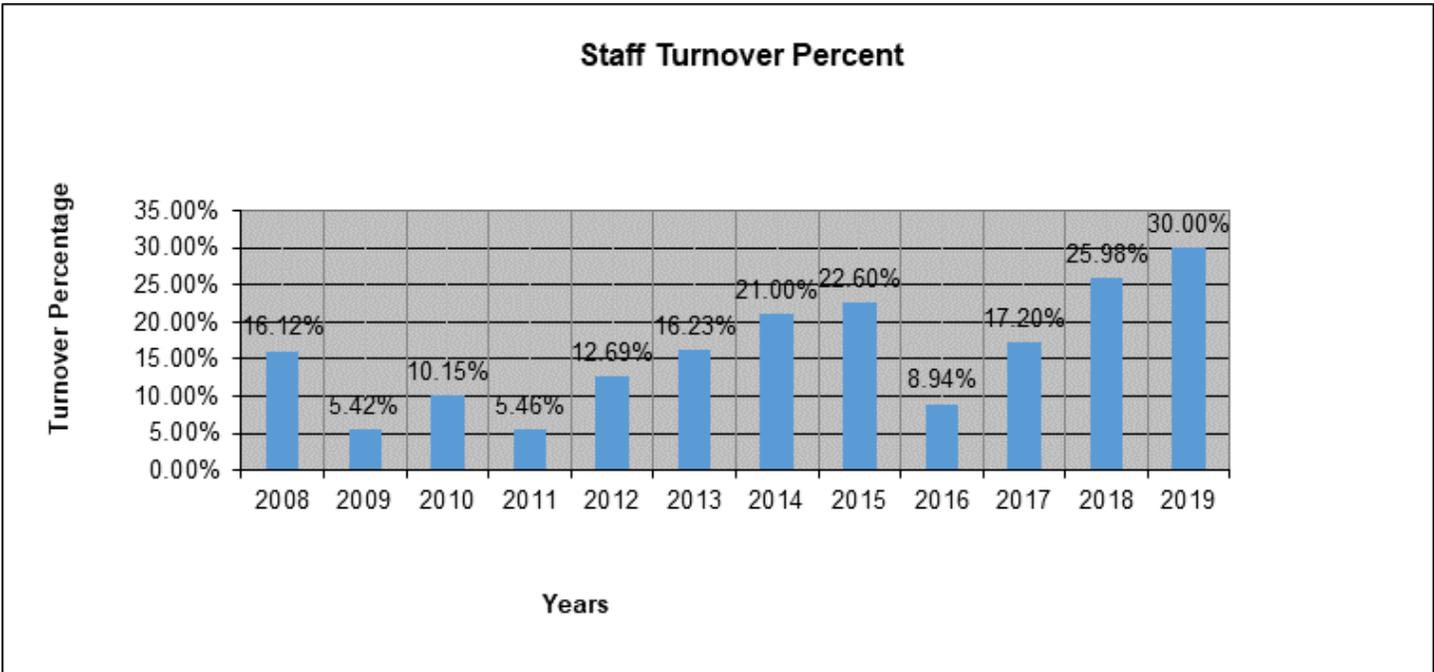
Human Resources

During the 2018-2019 program year Tri-County received a 1.77% COLA increase. This was, as mandated, added to base salaries. Along with this, due to staff shortages and under budget expenditures in various other areas, the agency reported a budget surplus to the Board of Directors, and Policy Council, in July of 2019. This surplus was approved to reimburse staff for the excessive snow days that were unpaid during the school year, due to closure. Once this reimbursement was completed, staff received incentive payment with remaining funds to coincide with attendance for the year. This was done in the hopes that staff retention will improve.

The agency, with employee input obtain through employee surveys, has been focusing its effort in these key focus areas for improvement:

- Development of a positive work environment
- Exploring & implementing methods of more effective communication with employees at all levels
- Reviewing existing workload and paperwork requirements
- Exploring opportunities to increase wages and tailor benefits to recruit and maintain a quality workforce
- Provide constructive feedback and recognition consistently throughout the year
- Development & implementation of incentives throughout the year

In the 2019-2020 program year, the agency will undergo contract negotiations with the bargaining unit, and Union Representatives. Key issues, such as attendance and turnover rates, and how together we can improve these key indicators, will be topics of these negotiations.



The agency has seen an uptick in the economy, a low unemployment rate, and systemic low wages at the Head Start level. This has caused the turnover rate within the agency to fluctuate greatly. The average tenure in our agency is 7.89 years. However, the majority of our turnover is in the tenure band of under one year and in the Assistant Teacher position.

Our agency values diversity and continues to look at strategies in the area of recruitment and retention to attract and retain a diverse workforce.

This chart reflects the diversity of our employees in 2018-2019 program year.

STAFF DIVERSITY				
	HS	EHS	ECC	%
Asian	0	0	0	0%
Black	14	11	1	15%
White	94	30	16	82%
American Indian or Alaska Native	0	0	0	0%
Native Hawaiian or other Pacific Islander	0	0	0	0%
Bi-Racial or Multi-Racial	1	2	1	2%

Fiscal Report

Average Cost per Child

2018-2019.....	\$ 9897.95
2017-2018.....	\$ 10,230.71
2016-2017.....	\$ 9,933.18
2014-2015.....	\$ 9,666.27

In-Kind Statistics

Volunteers: total- 1,341 total community volunteers, 821 of which are current or former Head Start parents
 IN-KIND (services, volunteer hours, donations) \$ 1,093,671. 47

Statement of Activities

	<u>2019</u>	<u>2018</u>
Net assets without donor restrictions		
Revenue, gains and other support		
Federal financial assistance	\$ 7,024,723	\$ 6,600,812
Wrap Around grants	636,288	647,754
In-kind contributions	374,584	730,464
Contributions	40,269	37,750
USDA reimbursement	238,421	227,709
Other grant revenue	443,916	466,928
Other income	26,374	25,064
Net assets released from restriction	5,000	-
Total revenue, gains and other support	<u>8,789,575</u>	<u>8,736,481</u>
Expenses		
Program services	7,901,152	8,074,849
Management and general	877,978	662,178
Total expenses	<u>8,779,130</u>	<u>8,737,027</u>
Change in net assets without donor restrictions	<u>10,445</u>	<u>(546)</u>
Net assets with donor restrictions		
Contributions	20,000	5,000
Net assets released from restrictions	<u>(5,000)</u>	<u>-</u>
Change in net assets with donor restrictions	<u>15,000</u>	<u>5,000</u>
Change in net assets	25,445	4,454
Net assets, beginning of year	<u>181,856</u>	<u>177,402</u>
Net assets, end of year	<u>\$ 207,301</u>	<u>\$ 181,856</u>

Statement of Functional Expenses

	Program Services	Management and General	Total
Salaries and wages	\$ 3,795,559	\$ 472,426	\$ 4,267,985
Fringe benefits and payroll taxes	972,864	90,678	1,063,542
Total salaries and related expenses	4,768,423	563,104	5,331,527
Contracted service	1,731,697	8,088	1,739,785
Custodial and garbage	60,446	3,182	63,628
Property and equipment	96,361	61,264	157,625
Insurance	19,711	27,041	46,752
Professional fees	32,094	54,609	86,703
Other operating expenses	26,376	15,084	41,460
Supplies	110,662	67,755	178,417
Rent	469,443	23,025	492,468
Repairs and maintenance	273,091	13,417	286,508
Training/technical assistance	27,600	26,571	54,171
Telephone	32,978	10,351	43,329
Transportation services	16,129	2,487	18,616
Travel	824	43	867
USDA operating expenses	198,137	-	198,137
Utilities	37,180	1,957	39,137
Total expenses	\$ 7,901,152	\$ 877,978	\$ 8,779,130

Annual Budget

Tri-County Child & Family Development Council, Inc.											
Operating Budget											
FY 18-19											
Funding Source/ Expense Category	Head Start	HST & TA	EHS	EHS T & TA	EHS-CC Partner	ECC T & TA	ECI - CVP	MIECHV	Wrap	USDA	Total
Personnel	\$1,592,231.60	\$22,742.84	\$1,166,974.52	\$12,051.00	\$105,655.14	\$721.34	\$285,067.00	\$113,922.96	\$436,029.29	\$31,338.94	\$3,766,734.63
Fringe	\$589,126.92	\$7,235.16	\$583,527.77	\$3,869.00	\$27,808.00	\$202.21		\$31,096.91	\$62,624.71	\$4,501.06	\$1,309,991.74
Travel	50.00	\$5,111.60	50.00	\$13,951.40	50.00	\$3,505.00					\$22,568.00
Equipment	\$60,000.00	\$0.00	\$0.00	\$0.00	\$628.41	\$0.00					\$60,628.41
Supplies	\$91,214.00	\$4,030.00	\$54,440.02	\$2,170.00	\$1,743.81	\$57.45		\$2,000.00		\$103,094.40	\$258,749.68
Contractual	\$1,414,957.59	\$3,750.00	\$104,298.00	\$3,750.00	\$339,273.64	\$0.00		\$8,000.00	\$140,346.00	\$86,065.60	\$2,100,440.83
Other	\$445,121.86	\$6,384.00	\$315,021.10	\$14,737.60	\$4,500.00	\$6,880.00		\$4,485.33			\$797,129.89
Total	\$4,192,651.97	\$49,253.60	\$2,224,261.41	\$50,529.00	\$479,609.00	\$11,366.00	\$285,067.00	\$159,505.20	\$639,000.00	\$225,000.00	\$8,316,243.18
	50%	1%	27%	1%	6%	0%	3%	2%	8%	3%	100%
OHS Total	\$7,007,670.98										
Other Sources	\$1,308,572.20										
Grand Total	\$8,316,243.18										
Funded Enrollment	550		264		40			33	213		
Home Based	44		162					33			
Center Based	506		102		40				213		
Total HS/EHS	814										
Total MIECHV	33										
Grand total of Children served	887										
Average Funding per Child	\$9,375.70										
% of children served in Wrap	29%										
% of children served in HB	27%										
Non-Federal Share Requirement	\$ 1,691,960.75										

Additional Grant Funding

Receipt Date	Donor	Amount	Use of Funds
6/7/2018	Max & Helen Guernsey Foundation	\$20,000.00	Security System for Lily
6/27/2018	Community Foundation / Minnie Crippen Fund	\$14,781.00	Security System for Maywood
6/27/2018	Dupaco	\$5,488.00	Tablets
11/15/2018	Otto Schoitz Foundation	\$99,000.00	Repair Courtyard Playground at Maywood
4/15/2019	CUNA Mutual	\$5,000.00	Opening deposit for HS children savings accounts
4/23/2019	Cedar Valley Promise	\$25,000.00	Educational and Safety Supplies; 2 hearing Machines; 1 Vision Machine
Total		\$169,269.00	

Thank you to the members of our Governing Board of Directors and Policy Council. Thank you for our funders and supporters in the Cedar Valley. You all make our mission possible.

Parent Testimonial

“My son started with Head Start Services in May of 2016. I received a call from the Director of my son’s previous daycare stating that my son’s frustration due to his lack of speech and communication abilities was causing him to be very upset and making his stay almost unbearable for himself and one of his teachers on a daily basis. They wanted and needed help. I was so upset that I called my son’s home-based Head Start Visitor. My son was already receiving home based services from Head Start anticipating an opening at one of their child care centers when a space opened. He was also seen at EDI for speech therapy since he was 18 months old. I contacted Head Start with no idea where else to turn and was blessed to find out that an opening had just become available. My son was able to start attending one of the Head Start locations! It was like the space came available just for him! Within three weeks our family noticed instant changes in him. He was less frustrated, was beginning to be more sociable with peers, attempting to communicate more, and just a lot happier boy all around. The structure they outline and the patience they show him caused him to be more receptive to change and following directions. These changes followed him home and made life less stressful for him and our family as a unit. During his transition from one center to another, their staff was very attentive to ensuring his needs were met and sensitive to his rocky ability to adapt. They make me feel VERY comfortable in knowing that their doors were constantly open for communication and kept me in the loop with all of the things he was learning and what they are focusing on. They ensure that I have all of the resources and knowledge I need to continue to maintain his development at home. They constantly share goals that he has accomplished, and new goals to focus on. They celebrate new achievements that he accomplishes with me each day. That lets me know they GENUINELY care about my child as much as I do. They have even built such a trusting relationship with my son that I have noticed he seems to be more obedient to this teacher than he is with me! I love and appreciate that. His first daycare was a horrible experience (in-home) and his second daycare was the place that would call me asking for my help, and this is the first time that I felt comfortable leaving my son in anyone’s care knowing they have his best interest at heart every moment. I attended the same Head Start program as child.”

-Sherell Bishop