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## Mission Statement

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.

## Program Year Highlights

- Tri-County won an award from the Iowa Healthiest State Initiative for promoting healthy food and physical activity agency wide
- Tri-County partnered with Walker Dental and formed a Dental Clinic with the assistance of a Delta Dental grant.
- Tri-County formed a partnership with the House of Hope through an Iowa Department of Education grant, allowing services, on site, at the House of Hope



## Testimonial

“Becoming an employee at Tri-County has really been a blessing. Before I was working two full time jobs and I was so unhappy. Working for Tri-County, my burdens are lifted. This is stable employment. I have a family here, a family where me and my children belong.

As a Head Start parent, I not only got to increase my salary, but have been able to communicate more with my child that is a student here. This wonderful opportunity has allowed me to better understand my younger children’s feelings. I honestly love it here! I see that my kids are brighter and wiser children. It is amazing to me that they are always so excited to come to school.”

**-Deborah Poe**

## Enrollment Statistics and Demographics

Tri-County was funded to serve 892 children and pregnant women, during the 2019-2020 program year. In all combined programs 1,054 cumulative children and families received some level of service throughout the program year.

### Funded Enrollment: EHS and HS

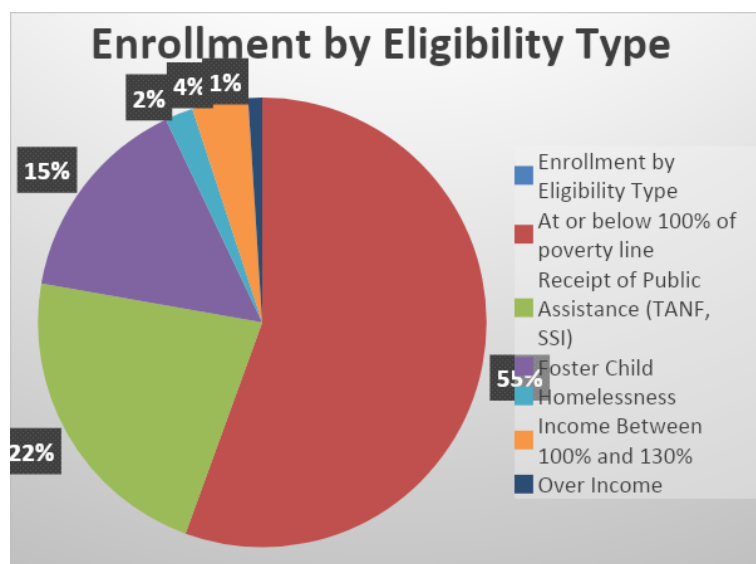
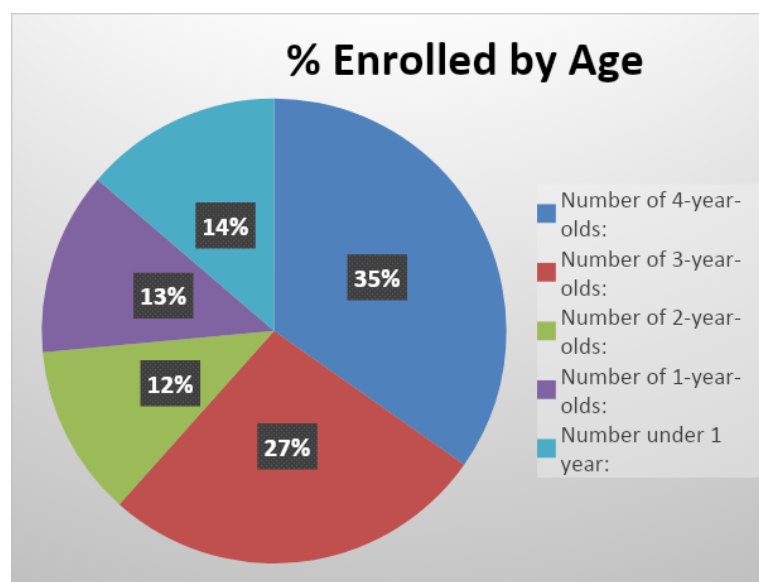
Head Start Funded Enrollment...	550
Early Head Start Funded Enrollment...	264
ECC Partnership...	40
MIECHV funded enrollment:	33
IA DOE Funded HS Grant	5
Total funded enrollment	892

The data below shows the children served by age.

### Actual Enrollment

Ages of Children Served –

Number of 4-year-olds:	352
Number of 3-year-olds:	272
Number of 2-year-olds:	121
Number of 1-year-olds:	129
Number under 1 year:	139



### Prior Year Enrollment

Second year in Program  
239

Three or more years in Program  
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.

Head Start Classrooms (including partnerships): 66  
Early Head Start Classrooms (including partnerships): 26  
Total Number of Classes Operated: 92



## Attendance

The expectation is for families to participate 85% of the time in both center based programs and home base program options. Due to Covid-19, the agency did not have attendance percentages from Mid-March to then end of the program year. Data below reflects the average attendance prior to the closure in March.

Year	Attendance Percentage
2019-2020	86%
2018-2019	82%
2017-2018	81%
2016-2017	<b>90%</b>
2015-2016	86%

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. Combined with daily notification from families, we 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 issue.

## Health Services

Tri-County believes that healthy children are children who are ready to learn. Head Start families are connected with a medical home and a dental home in order to provide the family a continuous accessible source of care to support the child's healthy development and well-being. At Tri-County, staff support families to ensure that children are up-to-date on immunizations, have a current (within one year) physical, and have a current dental exam. Additionally, all students receive USDA approved meal and snacks, at no cost to families.

### 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., 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 five years

<b>Physical Health</b>					
<i>Indicators</i>	<b>2020</b>	<b>2019</b>	<b>2018</b>	<b>2017</b>	<b>2016</b>
Percentage of children up-to-date on a schedule of preventative and primary health care per the state's EPSDT schedule.	93%	74%	87%	91.6%	97%
Percentage of children with up-to-date immunizations or all possible immunizations are up-to-date.	81%	93%	89%	94%	94%
<b>Outcome 9 Improve the Oral Health of children</b>					
<i>Dental Health</i>	<b>2020</b>	<b>2019</b>	<b>2018</b>	<b>2017</b>	<b>2016</b>
Percentage of children completing professional dental exams.	84%	65%	73%	63.7%	76%
Percentage of children needing professional dental treatment.	7%	15%	16%	22.3%	22%



## Family Engagement

The **P**arent **I**nvolve**m**ent **P**lanning **C**ommittee (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 "Math Madness"; and "Parenting Tips", "Culture Fest", and "Let's Get Physical." The agency also held various events to facilitate grandparent, mother, and father engagement. "Donuts with Dads", "Goodies with Grandparents", and "Muffins with Mom" all held high attendance rates. The Family Fun Kick-Off was held on September 19th, 2019 and featured a meal for all families, learning centers, and a magician for entertaining the families.



One series of Positive Solutions for Families was offered to parents in Black Hawk County during the 2019-2020 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.

## 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 received education or referrals related to goal setting:

Family Services Provided			
	HS	EHS	ECC
Crisis Intervention (Food, Shelter)	16	3	0
Housing Assistance	29	8	4
Mental Health Services	27	19	0
ESL Training	2	2	0
Adult Education	57	9	5
Job Training	5	6	0
Substance Abuse Prevention	1	2	0
Substance Abuse Treatment	1	0	0
Child Abuse/Neglect Services	0	0	0
Domestic Violence Services	20	45	0
Child Support Assistance	1	1	0
Health Education	429	225	46
Assistance to Families of Incarcerated Individuals	1	1	0
Parenting Education	427	231	46
Relationship/Marriage Education	0	0	0

Through the goal setting process 17 parents completed their High School Diploma or GED five families received their associates degree, and one parent obtained a bachelor's Degree.



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:

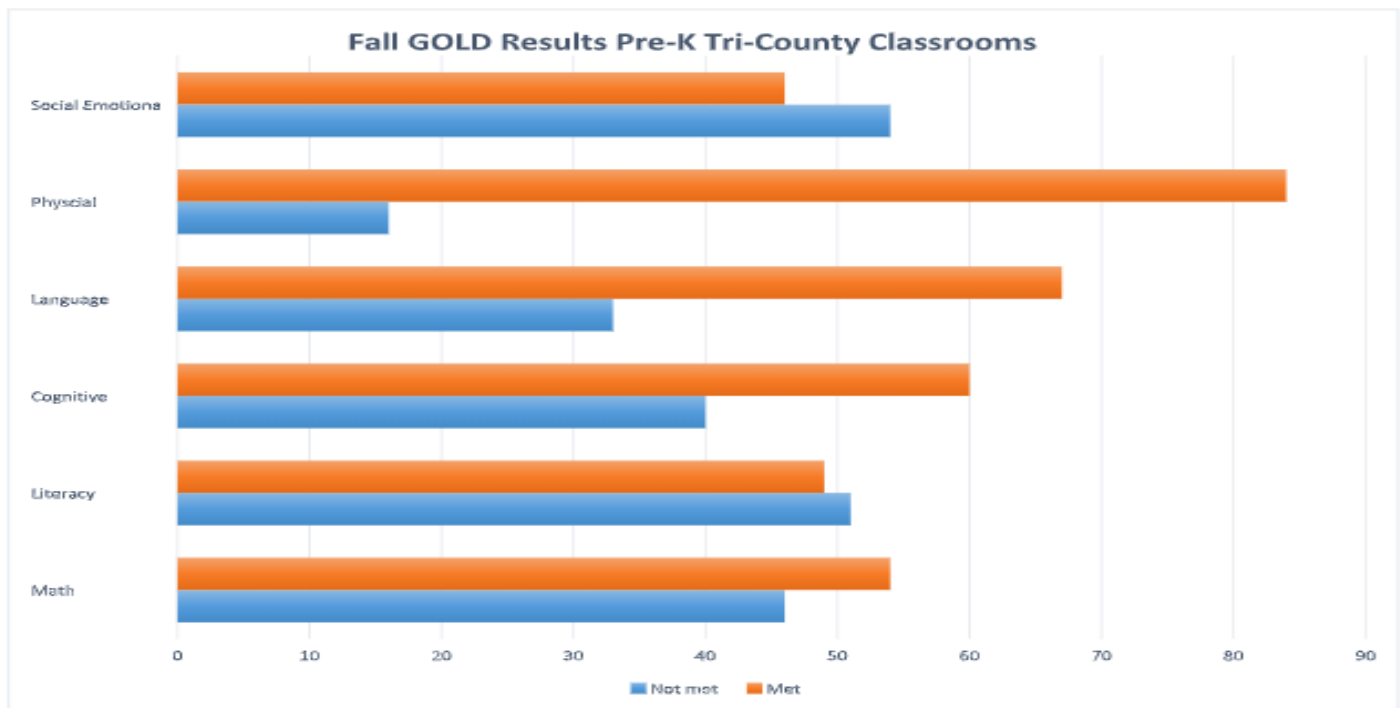
Father Engagement			
	HS	EHS	ECC
Family Assessment	6	2	0
Family Goal Setting	16	4	0
Involvement in child's Head Start Child Dev.	47	25	2



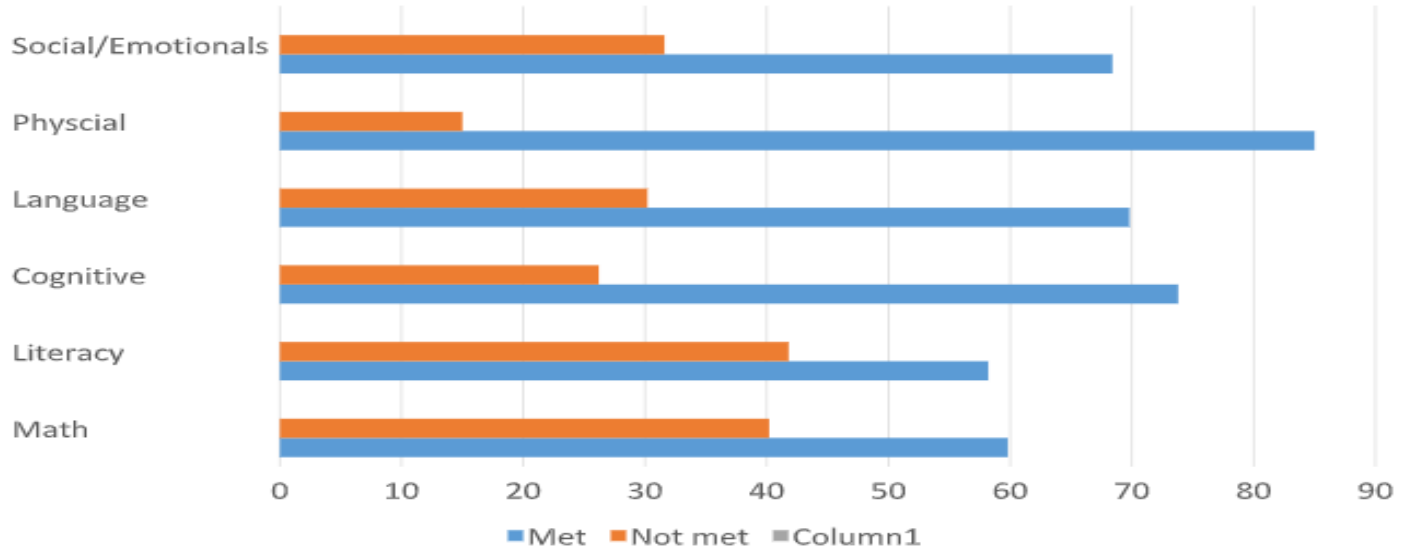
## Outcomes for Children

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.

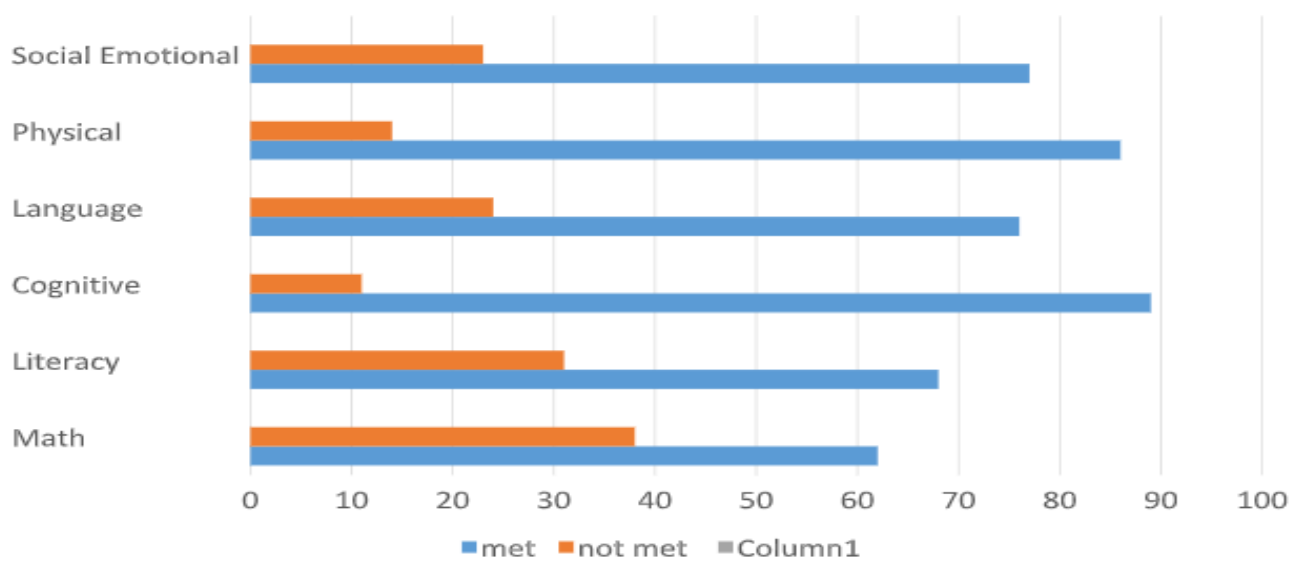
Below are the results from the Fall and Winter GOLD assessments for both the 4-year-old and 3-year-old classrooms. Due to mandated shutdowns due to the COVID-19 pandemic, Spring data was unable to be completed for student progress reporting.

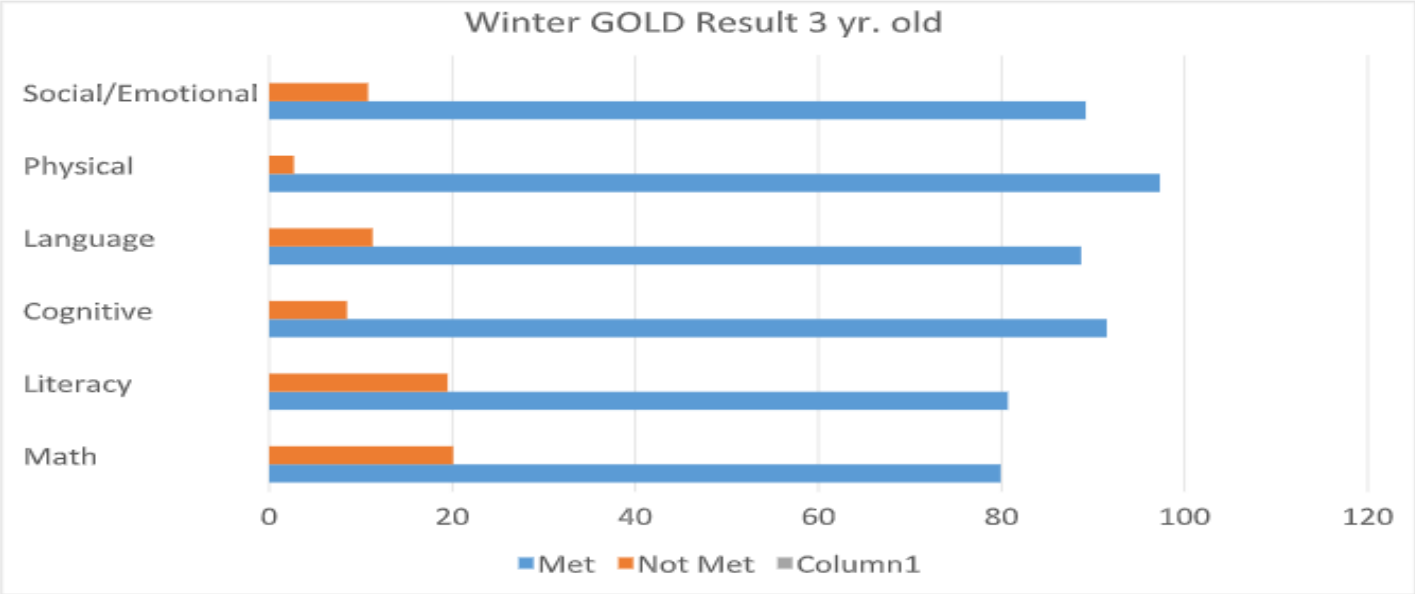


Winter GOLD Results Pre-K Tri-County Classrooms



GOLD Fall Result 3 yr. olds





## Human Resources

During the 2019-2020 program year Tri-County Child & Family Development Council, Inc. increased all employee wages by 4 percent, 2% COLA and 2% Quality Improvement (QI). The Agency Wage Scales for both bargaining unit and non-bargaining unit employees were updated to reflect the total COLA & QI increase of 4 percent.

The Agency used the data and key indicators obtained from our Employee Stay and Attendance surveys to assist the management team and the Food & Commercial Worker Union, Local # 431 to negotiate a new bargaining unit contract through 2023.

Fringe benefits additions and updates included:

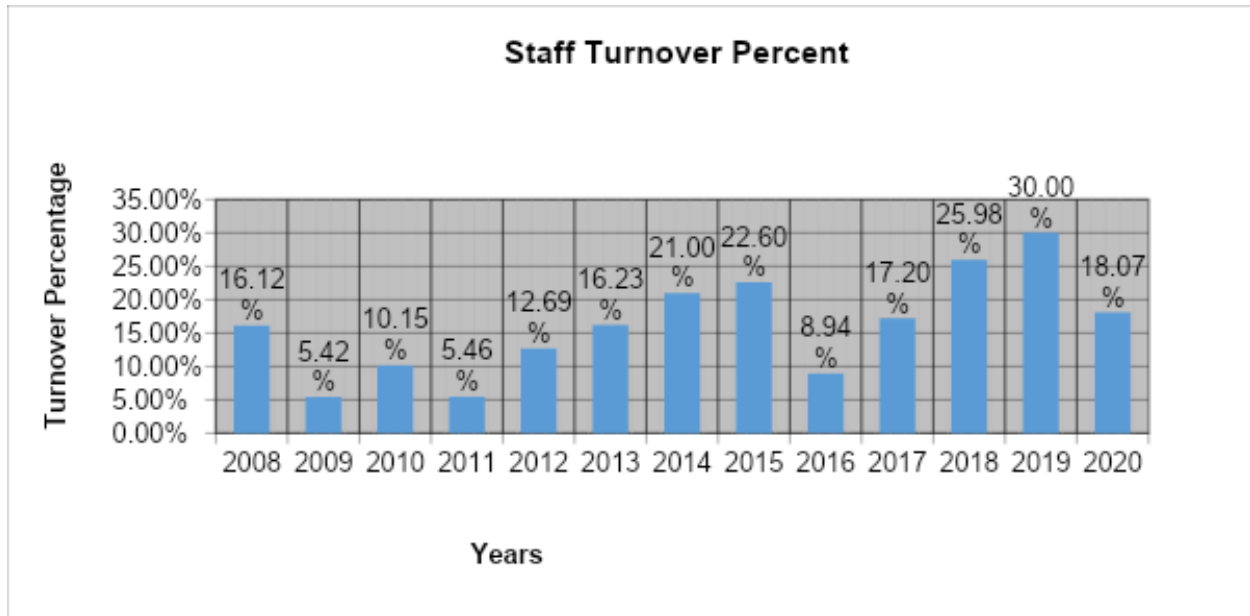
- step increase adjustment to employees with at least 10 years of service
- shift to a Paid Time Off (PTO) model,
- up to 3 days of paid snow day each school year,
- Employer paid single coverage dental insurance,
- addition of an Employer paid Short Term Disability plan,
- increase to an Employer paid \$30,000 term life insurance plan,
- addition of Veterans Day as a paid holiday for veterans,
- assistance with fees for CDA credentialing,
- Employer paid pre-employment physicals for new hires

In June 2020, Tri-County Child & Family Development Council, Inc. welcomed a new Executive Director, Dr. Robert Welch. Dr. Welch brings a wealth of skills and experience in areas of grant writing, teaching, community involvement and team building. He has worked with kids of all ages and his background is in serving under-represented populations.

Our agency employed 129 full-time employees and 1 part-time employee in the 2019-2020 program year.

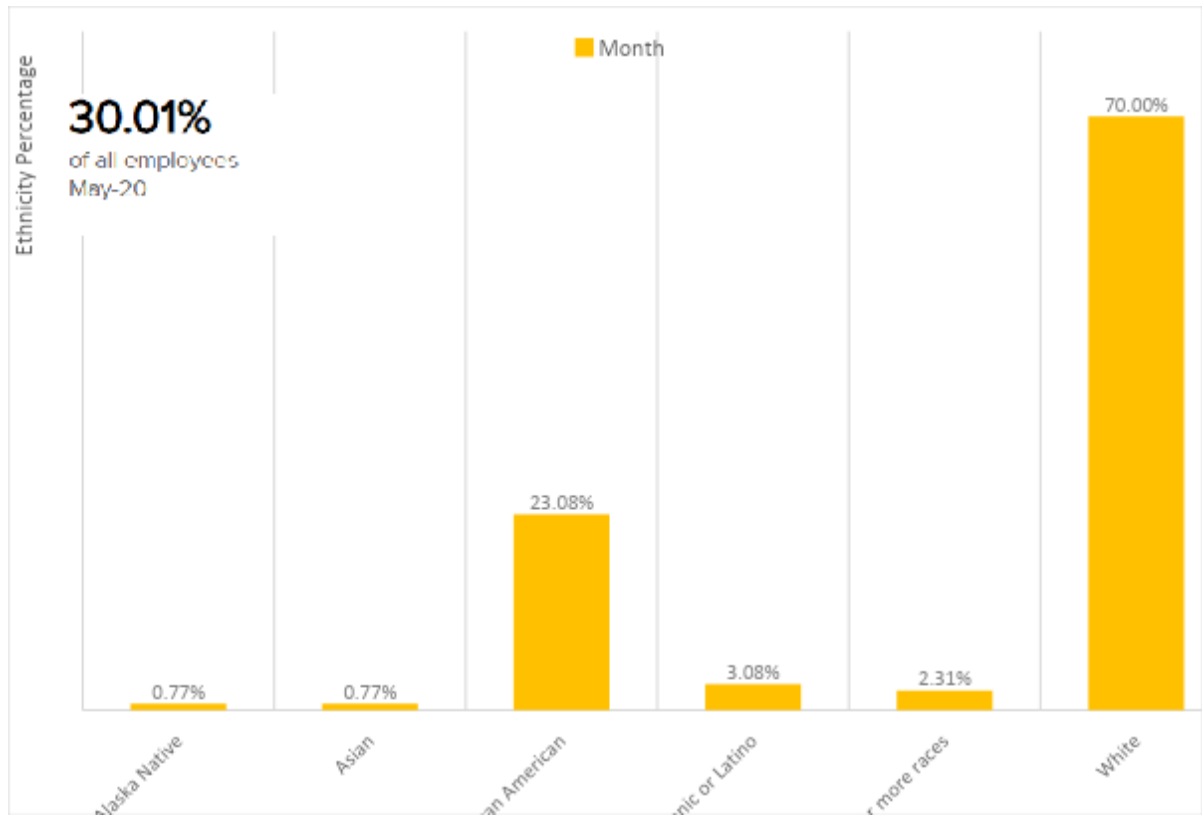
2019-2020 PROGRAM YEAR	TEACHERS	ASST. TEACHERS	HOME VISITORS	FAMILY WORKERS	MID- SUPERVISORS
<b>Totals</b>	98	52	20	12	9
<b><u>Staff Credentials</u></b>					
Associate degree, ECE/related	26	10	0	0	1
Baccalaureate degree, ECE/related	37	0	0	0	5
Baccalaureate degree, non-ECE	15	10	17	11	2
Graduate degree,	10	1	3	1	1
CDA , CDS credential or ECE Diploma	7	9	0	0	0
<b><u>Staff without degrees or credentials</u></b>					
Enrolled in ECE/related degree program	1	0	0	0	0
HS/GED & Pursuing a CDA credential	2	22	0	0	0

Note: PIR data, Teacher & Assistant Teacher columns include partnership staff.



Tri-County Child & Family Development Council, Inc. continues to focus on different recruitment and retention strategies to attract and retain high quality employees. Turnover rate decreased to 18.07% for the 2019-2020 program year. The majority of the turnover was within the family worker, home visitor and assistant teacher positions. The top three reasons for leaving our agency were as follows: return to school, family/personal issues and moving away from the Cedar Valley. The average tenure in our agency is 7.48 years of service.

Our agency values diversity and continues to work on strategies for promoting diversity and inclusion in the workplace. This chart reflects the diversity of our employees in 2019-2020 program year.



## Fiscal Report

<b>Fiscal Year 19-20 Funding (Actual)</b>			
Federal Financial Assistance	\$7,014,451.00		
Federal Funds passed through state of IOWA	\$707,664.00		
USDA Reimbursement	\$201,877.00		
Other Grant Revenue	\$653,676.00		
Local Support	\$99,159.00		
Other Income	\$27,535.00		
<b>Total Program Funds</b>	<b>\$8,704,362.00</b>		
<b>Non-Federal Match (In-Kind Donations)</b>	<b>\$1,745,828.00</b>		
<b>Fiscal Year 19-20 Expenditures (Actual)</b>	<b>Program Services</b>	<b>Management &amp; General</b>	<b>Total</b>
Personnel	\$ 3,924,674.00	\$ 506,263.00	\$ 4,430,937.00
Fringe Benefits	\$ 1,021,971.00	\$ 91,482.00	\$ 1,113,453.00
Total Compensations	<b>\$ 4,946,645.00</b>	<b>\$ 597,745.00</b>	<b>\$ 5,544,390.00</b>
Contractual Services	\$ 1,834,341.00	\$ 41,797.00	\$ 1,876,138.00
Custodial and garbage	\$ 57,098.00	\$ 11,543.00	\$ 68,641.00
Property and Equipment	\$ 195,241.00	\$ 10,562.00	\$ 205,803.00
Insurance	\$ 21,693.00	\$ 34,530.00	\$ 56,223.00
Professional Fees	\$ 16,726.00	\$ 113,172.00	\$ 129,898.00
Other Operating Expenses	\$ 29,261.00	\$ 15,307.00	\$ 44,568.00
Supplies	\$ 183,989.00	\$ 62,555.00	\$ 246,544.00
Rent	\$ 451,782.00	\$ 23,333.00	\$ 475,115.00
Repairs and Maintenance	\$ 87,872.00	\$ 4,493.00	\$ 92,365.00
Training/ technical Assistance	\$ 22,788.00	\$ 12,842.00	\$ 35,630.00
Telephone	\$ 29,306.00	\$ 9,769.00	\$ 39,075.00
Transportation Services	\$ 17,097.00	\$ 3,114.00	\$ 20,211.00
Travel	\$ 1,747.00	\$ 374.00	\$ 2,121.00
USDA Operating Expenses	\$ 156,702.00	\$ -	\$ 156,702.00
Utilities	\$ 28,790.00	\$ 9,597.00	\$ 38,387.00
Total Expenditures	<b>\$ 8,081,078.00</b>	<b>\$ 950,733.00</b>	<b>\$ 9,031,811.00</b>
<p>Funding included a federal COLA increase of \$121,327 or 1.77% and a new grant through the Iowa Department of Ed for \$80,000 to add an Early Head Start Classroom at House of Hope. Our largest expense is personnel and related costs, which is 61% of our total expenditures. All employees received a 1.77% wage increase this year. Contractual Agreements with school partnerships are the 2nd largest expense. TCCFD spent \$111,149 on staff development and training. Administrative Costs were 11% of our expenses.</p>			



<b>AUDIT</b>			
The agency's most recent audit report was presented to the Board of Directors on September 15, 2020. The audit was conducted by Bergan KDV and reported no instances of noncompliance or questioned costs. The audit also did not identify any deficiencies in internal control that we considered material weaknesses.			
A hard copy of the audit report is available by contacting CFO Lyz Schmitz at our Administrative Offices.			
20-21 Operating Budget Summary			
<b>Program Funds Budget</b>			
Federal Financial Assistance	\$ 8,153,261.00		
Federal Funds passed through state of IOWA	\$ 502,200.00		
USDA Reimbursement	\$ 172,900.00		
Other Grant Revenue	\$ 485,527.00		
Local Support	\$ 10,000.00		
Other Income	\$ -		
<b>Total Program Funds Budget</b>	<b>\$ 9,323,888.00</b>		
<b>Expenditures Budget</b>			
Personnel	\$ 4,461,470.00		
Fringe	\$ 1,451,543.00		
Supplies	\$ 590,924.00		
Equipment	\$ 10,000.00		
Contracted Services	\$ 1,987,515.00		
Staff Development	\$ 111,149.00		
Other	\$ 711,287.00		
<b>Total Expenditures Budget</b>	<b>\$ 9,323,888.00</b>		
Budget includes a 2.6% COLA plus \$277,924 in Quality Improvement Funds from the Office of Head Start (OHS) and \$750,501 in Cares Act Funding. Budget for Wrap Around and USDA Reimbursement have been reduced due to estimated lower funding due to COVID19 closures.			
Annual Operations Budget was approved by the Board of Directors.			

***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.***