

Report of the Early Childhood Work Group and Coordinator March 7, 2011

FY12 Proposed Work Plan for: Early Childhood Work Group				
S	M	A	R	T
What is the S pecific task that we want to accomplish?	How will we M easure whether or not we are successful in completing the task?	Is this task truly A ttainable with the resources that we have available?	Who will be R esponsible for each of the steps necessary to complete the task?	What is the T imeline for completing the task?
Task #1: Serve as the advisory board for Caring Connections Home Visits, Child Care Provider Visits, PSOP, IEIC and NFP programs.	Regular meetings will be held and minutes prepared and distributed to work group members.	The group currently serves in this capacity for all programs identified. Program and collaborative coordination is needed to accomplish this task.	The program coordinator will organize meetings, create agendas and complete minutes following each meeting.	June 2012
Task #2: Develop an outline clarifying the responsibilities necessary for serving as the advisory group for each program identified in task #1.	One complete list of advisory committee duties will be created for each group.	The group currently serves in this capacity for all programs identified. Program and collaborative coordination is needed to accomplish this task.	Work group members will help to identify mandatory requirements for IEIC and NFP. WG and coordinator will create documents for others	December 2011
Task #3: Identify existing processes and build understanding of the processes of referrals between the two OTC IEICs	Processes will be identified and outlined. Evaluation methods for both IEICs will also be identified.	Lyn Johnson and Kay Brown will be invited to the September ECWG meeting to share information.	Stacy will arrange for Lyn to attend; Brad will invite Kay to attend.	September 2011
Task #4: To serve as the convener and facilitator of EC projects and discussions requiring a collaborative approach	Partners that may be missing at the table will be identified and recruited to join the group.	This task will require commitment and buy in by other partners in the community. Coordination will serve a key role in completing this task.	Coordinator will complete minutes; WG members will communicate within their agencies about EC issues.	June 30, 2012
Task #5: Create and promote quality EC training opportunities in partnership with WCI	A minimum of two trainings will be made available to all partner EC staff.	Need resources from the Collaborative to pay for agency staff time and/or registration.	The coordinator will work together with partners to arrange and promote training for CC staff	June 30, 2012
Task #6: Identify financial resources to sustain CC programs	All potential resources will be explored.	The program and/or collaborative coordinator and partner staff time will be needed to complete grants.	Coordinator will be responsible for facilitating grant applications with input from the work group	June 30, 2012

FY12 Meeting Schedule: The group will meet nine times annually.

FY12 Budget Request: \$59,042

Caring Connections FY12 Budget Proposal for 3/7/11 (include 2% increases for staff)

1. Training - bringing 25 Caring Connections Home Visitors from all participating agencies together for quarterly on-going training sessions to maximize training dollars.				
		FY12 Cost	To be contributed by partners in FY12	Balance requested from FY12 Budget
Early Head Start Teacher Training	3 @ 12 hrs x \$36/hr	\$ 1,296	\$ 1,296	\$ -
ECFE Teacher Training	8 @ 12 hrs x \$36/hr	\$ 3,456		\$ 3,456
Public Health Nurse Training	8 @ 12 hrs x \$38/hr	\$ 3,648		\$ 3,648
Early Childhood Special Ed Teacher Training	6 @ 12 hrs x \$38/hr	\$ 2,736	\$ 2,736	\$ -
Training Supplies/misc		\$ 200		\$ 200
Total		\$ 11,336	\$ 4,032	\$ 7,304

2. Child Care Provider Visits by Child Care Resource and Referral to 14 new/existing OTC providers.				
OPTIONS: (119 visits to 14 new providers)		FY12 Cost	To be contributed by Child Care Resource and Referral in FY12	Balance requested from FY12 Budget
CCR & R Staff Salary (w/2% increase)		\$ 11,290		\$ 11,290
Incentives		\$ 1,718	\$ 1,718	\$ -
Mileage		\$ 2,940		\$ 2,940
Total		\$ 15,948	\$ 1,718	\$ 14,230

3. Home Visits - series of four visits to all new parents from birth through twelve months. (Visits offered only to first time parents at postpartum, 1, 5 & 12 months.)

	# of PP visits to 1st time families	average cost per visit	Total Visit Cost	Total In-kind	Total FY12 budget request
PH Post Partum Visits to 1st time families only (based on CY2010 = 142)	142	\$ 175	\$ 24,850	\$ 24,850	\$ -
Visits to 1st Time Families (142 total families)	# of visits	ave cost per visit	Total Visit Cost	in-kind & cash contribution	Total FY12 budget request
PH NFP Visits to 25 families w/3 visits each	75	\$ 175	\$ 13,125	\$13,125	\$0
PH Postpartum visits to Non- NFP families (Total pp visits less 25 NFP families)	67		(cost included in total PP visits above)		
ECFE Visits = based on actual visits CY10 (w/2% increase for hourly wage)	228	\$ 88	\$ 20,064	\$0	\$20,064
Early Head Start visits to three families w/3 visits ea. (w/2% increase for hourly wage)	9	\$ 88	\$ 792	\$792	\$0
ECSE Visits to 2 families w/3 visits each (w/2% increase for hourly wage)	6	\$ 88	\$ 528	\$528	\$0
	385		\$ 34,509	\$14,445	\$20,064

4. Curriculum for all visits	Total visits	Aver Cost per visit	Total Cost of Curriculum/books	Total In-kind	FY12 budget request
Curriculum Cost - PP Visits (includes NFP)	142	\$ 3.00	\$ 426	\$ 426	\$ -
Curriculum Cost - 1 Mo visits (ECFE/HS & NFP)	93	\$ 3.00	\$ 279	\$ -	\$ 279
Curriculum Cost - 5 Mo visits (ECFE/HS & NFP)	86	\$ 3	\$ 258	\$ -	\$ 258
Curriculum Cost - 12 Mo visit (ECFE/HS/NFP)	63	\$ 3	\$ 189	\$ -	\$ 189
Books (PP - 12 mo - ECFE/HS & NFP)	384	\$ 2.50	\$ 960	\$ -	\$ 960
Total Budget Request Curriculum			\$ 2,112	\$ 426	\$ 1,686

5. Coordination of 1-4 above (1% decrease from FY11)	\$ 15,758		\$ 15,758	\$ -	\$ 15,758
---	------------------	--	------------------	-------------	------------------

6. Parent Support Outreach Program is a grant program extending through December 31, 2011, for which the Caring Connections infrastructure of visitors, meetings and coordination is required.

	FY12 Projected	Reimbursed from Grant	FY12 Budget Request
Total cost, to be reimbursed as billed	\$ 12,000	\$ 12,000	\$ -
	FY12 Total Cost	Provided by Partners/ Grant	Balance requested for FY12 Budget
Amount	\$ 116,513	\$ 57,471	\$ 59,042
Percent		49%	51%

NOTE: Additional request to carry over oral health funding as received from WCI if not completely used in FY11. Current balance remaining of \$3,588