



Johnson County Empowerment/Early Childhood Iowa Board

Thursday, May 18 2023
6:30-8:00 p.m.

The JCE/ECIA Board will be meeting in a hybrid format Johnson County Health and Human Services Conference Room 214 B/C is reserved for this meeting and instructions to join via Microsoft Teams are below.

Join Teams Meeting

https://teams.microsoft.com/l/meetup-join/19%3ameeting_ODAxYzRiOTctMzZkNC00NWlwLTgyOTgtYzI5NWE0NjRjMDU0%40thread.v2/0?context=%7b%22Tid%22%3a%2279bbe665-1426-4ab2-a291-28574f19bee9%22%2c%22Oid%22%3a%22ddd5dcb4-3db1-4351-be60-e7397d0772ac%22%7d

Meeting ID: 227 120 637 442

Passcode: nM552w

Toll number: +1 773-352-2004

Conference ID:

944 609 768#

Draft Agenda: Please check https://johnson-county.granicus.com/ViewPublisher.php?view_id=1 24 hours before the meeting for any changes.

1. Call Meeting to Order, Establish Quorum, and Approve Previous Meeting Minutes [Board Action]
2. Public Comment
3. Director's Report
4. 3rd Quarter Reports
5. FY23 Budget
6. FY24 Contract Renewals and FY24 Budget [Board Action]
7. Nominating Committee
8. Adjourn

If there are questions about this agenda or if attendees require a modification because of a disability, please contact Sam Turnbull at empower@johnsoncountyiowa.gov or (319) 356-6090.

Next Board meetings: June 15, 2023

Johnson County is a safe and healthy community in which to learn, work, and live.

Johnson County Empowerment • 855 S Dubuque Street, Suite 202B • Iowa City, IA 52240 • Telephone 319.356.6090

www.johnsoncountyiowa.gov/empowerment • empower@johnsoncountyiowa.gov

BOARD REPORT OF EXPENSES

APRIL 2023

Payee	Period	Invoice Date	SR	EC	Non-Grant
Clerk SR	Mar	3/31/2023	\$810.74		
Amazon CCNC	Mar	3/28/2023	\$111.96		
Amazon CCNC	Mar	4/3/2023	\$78.38		
JCPH CCNC	Mar	4/11/2023	\$4,167.07		
JCPH Dental	Mar	4/11/2023	\$178.85		
AMAZON UAY	Mar	3/21/2023	\$485.36		
Iowa City Rec for UAY	Mar	3/23/2023	\$100.00		
IC Buss Passes UAY	Mar	3/28/2022	\$100.00		
VISA UAY	Mar	3/28/2022	\$553.10		
UAY	Mar	4/12/2023	\$8,479.27		
NCJC Pat	Mar	4/15/2023	\$27,495.00		
NCJC Group	Mar	4/15/2023	\$3,205.00		
ECC	Mar	3/31/2023	\$7,296.22		
POP	Mar	3/31/2023	\$480.00		
ICCSA	Mar	4/4/2023	\$2,200.00		
Kids Point	Mar	4/3/2023	\$500.00		
VISA Program Support	Mar	3/28/2022	\$2,198.00		
VISA Comm Aware	Mar	3/28/2022	\$145.95		
Passport x 3	Apr	4/10/2023	\$450.00		
IAEYC Scholarships	Apr	4/17/2023	\$1,627.00		
4Cs EWDP	Mar	4/10/2023	\$657.50		
HACAP	Mar	4/6/2023		\$5,000.00	
NCJC Wrap	Mar	4/15/2023		\$3,740.91	
Grant Wood AEA	Mar	4/7/2023		\$8,473.25	
4Cs HT	Mar	4/5/2023		\$5,525.00	
VISA EC Admin	Mar	3/28/2022		\$617.22	
Clerk EC	Mar	3/31/2023		\$399.32	
TOTAL			\$61,319.40	\$23,755.70	

May 2023 Director Report - Johnson County Empowerment/Early Childhood Iowa Area

STATEWIDE UPDATES:

- **Legislative Session has concluded.**
 - **SF561 - Health and Human Services Budget.**

This bill was passed and now contains all ECI funds for local areas (both Early Childhood and School Ready). Which means:

 - **100% of ECI funds, beginning in FY24 will come out of the HHS budget - there will no longer be funds coming into ECI from the Dept. of Education (DE).**
 - **HF 707 - Child Care Assistance**
 - CCA eligibility increases to 160% of the Federal Poverty Level(FPL).
 - Work requirements increase to an average of 32 hrs/wk
 - Requirements for special needs children: 200% FPL and 28 hrs/wk for work.
 - Increases child care provider payments.
 - Prohibits HHS from increasing rates or changing eligibility without legislative action.
- **Federal Executive Order to Increase Access to High-Quality Care**
 - Aims to increase compensation and benefits to early educators
<https://www.whitehouse.gov/briefing-room/presidential-actions/2023/04/18/executive-order-on-increasing-access-to-high-quality-care-and-supporting-caregivers/>
 - Comparable pay and benefits for Head Start and elementary school teachers
 - Increased mental health supports, educational opportunities for care providers

LOCAL UPDATES:

- **General**
 - **Expense Report:** Our April 2023 expense report is in your board packet.
- **Programs**
 - **School Ready Scholarships:** I have opened the 2023-2024 school ready scholarship applications and will begin reviewing those on July 1st.
 - **Car Seats and Safe Sleep:** I have been doing car seat checks one afternoon or morning per week (these appointments have been filling quickly). I am introducing a new system where FSW's can pick up a car seat and assist their families in having it checked by a car seat tech at the fire station to help meet demand and ensure we still have required documentation.
 - **Site Visits:** Site visits are complete.
- **Committees**
 - **Early Ed Work Group (Joan and Cheryl board liaisons):** Meets on the last Monday of every other month 2:30-3:30 pm.
 - **Parent Ed Work Group (Emily board liaison):** Meets on the first Monday of every other month 1-2 pm.
- **Community Collaboration**
 - **Child Care Wage Supplement:** This program has not approved programs yet as Iowa City has yet to approve their funds for the program.

- **JCPH and Iowa Immunizes Vaccine Summit/Car Seat Event:** We will cohost a Family Safety Clinic on the evening of June 1st.
- **Johnson County Child Care Solutions:** I am participating in planning for an Early Childhood Summit with the goal of getting early educators across settings and kindergarten teachers on the same page. We are in the early planning stages. I am also participating in an early education data workgroup.
- **Infant/Toddler Scholarship Program:** In collaboration with Johnson County Social Services I am working on developing an Infant/Toddler scholarship program with ARPA funding to assist families over income for Child Care Assistance, but still earning less than 200% FPL with the cost of child care. If this program is approved the county would cover the portion of my salary devoted to this program.
- **Resource Links**
 - Website <https://johnsoncountyiowa.gov/empowerment>
 - State ECI website <https://earlychildhood.iowa.gov/>
 - Facebook <https://www.facebook.com/JohnsonCountyEmpowerment/>

Board Development:

Board Evaluation went out this month.

Here are results so far:

<https://docs.google.com/spreadsheets/d/1WF7qn7fFECDC86TrMqlmjpkuxtJFYqAwKt7X9iNpIOI/edit?usp=sharing>

Respectfully submitted Sam Turnbull May 18, 2023

DIRECT SERVICES

Dental		
	Dental Voucher	<ul style="list-style-type: none"> • Underspent- have spent 10% of budget • Not on track for # of children served, # of women served, # of dentists participating.
Early Care & Education Supportive Services		
	4 C's Home Ties	<ul style="list-style-type: none"> • Not on track for total # served
	HACAP Head Start and Early Head Start	<ul style="list-style-type: none"> • Underspent- have spent 59% of budget • Not on track for # of children attending 75% of the time
	NCJC Early Education	<ul style="list-style-type: none"> • Underspent- have spent 42% of budget
	ARC Supplemental Staffing	<ul style="list-style-type: none"> • Underspent- 6 month program has spent 43% of budget. • Not on track to reach goals. Program realized goals set were too lofty for a 6 month program.

INDIRECT SERVICES

Child Care Nurse Consultant		
	JCPH Child Care Nurse Consultant	<ul style="list-style-type: none"> • Underspent- have spent 30% of reduced budget • On track for revised goals.
Early Childhood PBIS		
	Grant Wood AEA Child Care Alliance Response Team	<ul style="list-style-type: none"> • Not on track for # of classrooms utilizing BIRs
Technical Assistance: Consultant, Mentoring, Coaching		
	4C's Childcare Workforce Development	<ul style="list-style-type: none"> • Underspent- 6 month program has spent 23% of budget. • Not on track for goals. Have struggled to recruit.
Family Support		
	NCJC Home Visitation and Group	<ul style="list-style-type: none"> • Underspent- have spent 62% of budget • Not on track for # of groups
	UAY Young Parent Program	<ul style="list-style-type: none"> • Underspent-have spent 60% of reduced budget • Not on track for # of children

Service Type: Dental

Contract: **JCPH Dental Voucher**

Person Completing Report:

Quarter Ending: 12/31/22 3/31/23 6/30/23
 Due 2/1/23 5/1/23 8/1/23

	Approved Budget	\$ Spent to date
JCE/ECIA funds	\$15,000	
End of Year Only:		
ICAPP funds		
DOE funds		

*All fields are required. Please report unduplicated numbers through the end of the quarter you are reporting on.

Outputs		Through end of quarter reporting on	Contracted End of Year Goal
1	# of children served		7
2	# of perinatal women served		29
3	# served (add #1 and #2)		
4	# of dentists participating		3
Quality/Efficiency & Outcomes		Through end of quarter reporting on	Contracted End of Year Goal
5	# (out of those listed in #3) who were screened for cavities and decay		100%
6	# (out of those listed in # 5) who were referred for additional services/treatment		100%

7	# (out of those listed in #6) who were cavity free after receiving treatment		70%
8	# (out of those listed in #6) who were referred to a dentist and seen by a dentist		100%

Progress toward contracted goals: Is your JCE/ECIA funded program on track to meet each contracted goal?

Client Story: Provide a narrative or quote from a client served that describes the impact of this program.

Service Type: Early Care & Education Supportive Services

Contract: **4C's Home Ties July 1, 2022-June 30, 2023**

Person Completing Report:

Quarter Ending: 12/31/22 3/31/23 6/30/23
 Due 2/1/23 5/1/23 8/1/23

	Approved Budget	\$ Spent to date
JCE/ECIA funds	\$55,080	
End of Year Only:		
CACFP		
First Menonite Church		
Child Care Fees		
JC Social Services		
Donations		

*All fields are required. Please report unduplicated numbers through the end of the quarter you are reporting on.

Outputs *ECI funded children only		Through end of quarter reporting on	Contracted End of Year Goal
1	# served prenatal		
2	# served 0-1 year		
3	# served 1-2 years		
4	# served 2-3 years		
5	# served 3-4 years		
6	# served 4-5 years		
7	# served 5-6 years		
8	Total # served (sum 1-7)		30

Quality/Efficiency & Outcomes		Through end of quarter reporting on	Contracted End of Year Goal
9	# of children (out of total from #8) who attend Home Ties for at least 4 weeks		
10	# of children (less than or equal to #9) screened with ASQ-3		80%
11	# of children (out of total from #10) screened with ASQ-3 who were referred for follow up services/treatment		
12	# of children screened with ASQ-3 (out of total from #10) who were demonstrating age appropriate skills		
13	# of children screened with ASQ:SE (less than or equal to #9)		80%
14	# of children screened with ASQ:SE (out of total from #13) who were referred for follow up services/treatment		
15	# of children screened with ASQ:SE (out of total from #13) who were demonstrating age appropriate skills		
16	# of children from # 8 who are attending at least 75% of the time		100%
17	# of parents (of children from #8) who complete a parent evaluation		
18	# of children (out of total from 8) who move into permanent child care when they exit Home Ties		

19	# of parents (of children from #8) who found housing, employment, attended school, job training or substance abuse treatment		75%
----	--	--	-----

Progress toward contracted goals: Is your JCE/ECIA funded program on track to meet each contracted goal?

Client Story: Provide a narrative or quote from a client served that describes the impact of this program.

Service Type: Early Care & Education Supportive Services

Contract: **HACAP Head Start & Early Head Start Expansion July 1, 2022-June 30, 2023**

Person Completing Report:

Quarter Ending: 12/31/22 3/31/23 6/30/23
 Due 2/1/23 5/1/23 8/1/23

	Approved Budget	\$ Spent to date
JCE/ECIA funds	\$73,250	
End of Year Only:		
Head Start/Early Head Start		
DHS Wrap		
CSBG		

*All fields are required. Please report unduplicated numbers through the end of the quarter you are reporting on.

Outputs		Through end of quarter reporting on	Contracted End of Year Goal
1	# served prenatal		
2	# served 0-1 year		
3	# served 1-2 years		
4	# served 2-3 years		
5	# served 3-4 years		
6	# served 4-5 years		
7	# served 5-6 years		
8	Total # served (sum 1-7)		40

Quality/Efficiency & Outcomes		Through end of quarter reporting on	Contracted End of Year Goal
9	# of children screened with ASQ-3		100%
10	# of children screened with ASQ-3 who were referred for follow up services/treatment		
11	# of children screened with ASQ-3 who were demonstrating age appropriate skills		
12	# of children screened with ASQ:SE		100%
13	# of children screened with ASQ:SE who were referred for follow up services/treatment		
14	# of children screened with ASQ:SE who were demonstrating age appropriate skills		
15	# of children from # 8 who are attending at least 75% of the time		100%

Progress toward contracted goals: Is your JCE/ECIA funded program on track to meet each contracted goal?

Client Story: Provide a narrative or quote from a client served that describes the impact of this program.

Service Type: Early Care & Education Supportive Services

Contract: **NCJC Early Education July 1, 2022-June 30, 2023**

Person Completing Report:

Quarter Ending: 12/31/22 3/31/23 6/30/23
 Due 2/1/23 5/1/23 8/1/23

	Approved Budget	\$ Spent to date
JCE/ECIA funds	\$46,000	
End of Year Only:		
CCA/PJ		
Shared Visions		

*All fields are required. Please report unduplicated numbers through the end of the quarter you are reporting on.

Outputs		Through end of quarter reporting on	Contracted End of Year Goal
1	# served prenatal		
2	# served 0-1 year		
3	# served 1-2 years		
4	# served 2-3 years		
5	# served 3-4 years		
6	# served 4-5 years		
7	# served 5-6 years		
8	Total # served (sum 1-7)		18
Quality/Efficiency & Outcomes		Through end of quarter reporting on	Contracted End of Year Goal

9	# of children screened with ASQ-3		100%
10	# of children screened with ASQ-3 who were referred for follow up services/treatment		
11	# of children screened with ASQ-3 who were demonstrating age appropriate skills		
12	# of children screened with ASQ:SE		100%
13	# of children screened with ASQ:SE who were referred for follow up services/treatment		
14	# of children screened with ASQ:SE who were demonstrating age appropriate skills		
15	# of children from # 8 who are attending at least 75% of the time		80%

Progress toward contracted goals: Is your JCE/ECIA funded program on track to meet each contracted goal?

Client Story: Provide a narrative or quote from a client served that describes the impact of this program.

Service Type: Early Care & Education Supportive Services

Contract: **ARC Supplemental Staffing January 1, 2023-June 30, 2023**

Person Completing Report:

Quarter Ending: 3/31/23 6/30/23
Due **5/1/23** **8/1/23**

	Approved Budget	\$ Spent to date
JCE/ECIA funds	\$26,200	
End of Year Only:		
Enrollment Fees		
City of IC Grant		

*All fields are required. Please report unduplicated numbers through the end of the quarter you are reporting on.

Outputs		Through end of quarter reporting on	Contracted End of Year Goal
1	# served prenatal		
2	# served 0-1 year		
3	# served 1-2 years		
4	# served 2-3 years		
5	# served 3-4 years		
6	# served 4-5 years		
7	# served 5-6 years		
8	Total # served (sum 1-7)		
9	# of medically complex children served		8
10	# of staff trained in caring for medically complex children		16

Quality/Efficiency & Outcomes		Through end of quarter reporting on	Contracted End of Year Goal
11	# of children screened with ASQ-3		
12	# of children screened with ASQ-3 who were referred for follow up services/treatment		
13	# of children screened with ASQ-3 who were demonstrating age appropriate skills		
14	# of children screened with ASQ:SE		
15	# of children screened with ASQ:SE who were referred for follow up services/treatment		
16	# of children screened with ASQ:SE who were demonstrating age appropriate skills		
17	# of staff who demonstrate competence in child specific cares.		
18	# of staff rating job satisfaction 4/5 or higher.		
19	Average length of staff employment		3 years

Progress toward contracted goals: Is your JCE/ECIA funded program on track to meet each contracted goal?

The Arc's inclusive daycare program is not yet on track to meet the contracted goals, but we are working on expanding our center. Goals were developed based on anticipated enrollments following a center expansion project. However, delays in construction of the project, and an aggressive timeline for achieving anticipated enrollment, have contributed to shortfalls on the set goals. However, as of March 2023, we have been able to move into the expanded space, and we are actively taking on referrals. The Arc remains one of the area's only programs intentionally inclusive of children with disabilities. During this reporting period, our center has served 3 children with medical complexities as well as children with other special needs such as hydrocephalus and autism. We continue to be an option for families in need, and program leadership has connected with children's hospital personnel and Center for Disabilities and Development to provide information about our center as an option for care to families in need. We continue to have inquiries and to receive referrals, and we are actively recruiting qualified staff to continue to grow into our expanded space. The average length of employment reported here has considered only teaching or classroom assistance staff. Management and other support staff involved with the center would reflect a longer average employment, but we have chosen to focus on teaching and classroom staff in this report's recorded numbers.

Client Story: Provide a narrative or quote from a client served that describes the impact of this program.

One of the families of a child with medical complexities enrolled in our center was affected by one of the tornadoes that came through Johnson County in March. The child was born with Spina Bifida and requires being catheterized several times a day, uses a wheelchair, and has important medications that could be lifesaving. Thankfully, his supplies were able to be salvaged, but they had a total loss of their home and possessions. Additionally, the following week they welcomed their second child. It was an extremely busy and overwhelming time for the family. Our Center Director sent an email to the other parents and employees of the center to see if anyone could help, and they showed up for them! Our Center Director was able to present the family with more than \$600 in cash and gift cards, diapers, wipes, clothes, bedding, and more. The community of families at the Bill Reagan Children's Center is so welcoming and willing to support one another. Early Childhood Iowa has helped us immensely to create this community. Without this support, we would not have the same impact that we do.

Service Type: Child Care Nurse Consultant

Contract: **JCPH CCNC**

Person Completing Report:

Quarter Ending: 12/31/22 3/31/23 6/30/23
 Due 2/1/23 5/1/23 8/1/23

	Approved Budget	\$ Spent to date
JCE/ECIA funds	\$30,000	
End of Year Only:		
IDPH		
Johnson County Funds		

*All fields are required. Please report unduplicated numbers through the end of the quarter you are reporting on.

Outputs		Through end of quarter reporting on	Contracted End of Year Goal
1	# of visits by CCNC		65
2	# of programs participating with CCNC		60
3	# of participating programs at QRS level 1		
4	# of participating programs at QRS level 2		
5	# of participating programs at QRS level 3		
6	# of participating programs at QRS level 4		
7	# of participating programs at QRS level 5		
8	# of participating programs at IQ4K level 1		
9	# of participating programs at IQ4K level 2		

10	# of participating programs at IQ4K level 3		
11	# of participating programs at IQ4K level 4		
12	# of participating programs at IQ4K level 5		
13	# of children with special healthcare needs		
14	# of technical assistance contacts		100
15	# of HCCI DHS approved trainings provided by CCNC		4
16	# of participants attending HCCI trainings		25
Quality/Efficiency & Outcomes		Through end of quarter reporting on	Contracted End of Year Goal
17	# programs (of those listed in #2) that improved health and safety conditions		60
18	# of children with special healthcare needs (listed in #13) with care plans in place.		100%
19	# of participants (out of those listed in #16) who report increased knowledge as a result of the HCCI trainings		90%

Progress toward contracted goals: Is your JCE/ECIA funded program on track to meet each contracted goal?

Client Story: Provide a narrative or quote from a client served that describes the impact of this program.

Service Type: Mental Health Supports: EC-PBIS

Contract: **Grant Wood AEA CART Program**

Person Completing Report:

Quarter Ending: 12/31/22 3/31/23 6/30/23
 Due 2/1/23 5/1/23 8/1/23

	Approved Budget	\$ Spent to date
JCE/ECIA funds	\$76,140	
End of Year Only:		
GWAEA General Fund		

*All fields are required. Please report unduplicated numbers through the end of the quarter you are reporting on.

Outputs		Through end of quarter reporting on	Contracted End of Year Goal
1	# EC-PBIS trained coaches		1
2	# of hours of EC-PBIS coaching		600
3	# of children served		30
4	# of families served		25
5	# of providers participating in the on-site consultation program		35 staff, 10 directors/owners
6	# of programs served		20
7	# of trainings		5
8	# of staff attending trainings		50
9	# of classrooms utilizing BIRs		3
10	# of BIRs		

Quality/Efficiency & Outcomes		Through end of quarter reporting on	Contracted End of Year Goal
11	# of staff (out of those listed in #5) who report that the coach makes time for them when they have a question or concern		90%
12	# of staff (out of those listed in #5) who report that the coach is knowledgeable about children's typical and atypical developmental progress		90%
13	# of staff (out of those listed in #5) who report an increase in competence and self-confidence to support children with EC-PBIS supports/strategies		90%

Progress toward contracted goals: Is your JCE/ECIA funded program on track to meet each contracted goal?

Client Story: Provide a narrative or quote from a client served that describes the impact of this program.

Service Type: Technical Assistance: Consultant, Mentoring, Coaching

Contract: **4C's Childcare Workforce Development**

Person Completing Report:

Quarter Ending: 3/31/23 6/30/23
Due **5/1/23** **8/1/23**

	Approved Budget	\$ Spent to date
JCE/ECIA funds	\$5,000	
End of Year Only:		
City of Iowa City		

*All fields are required. Please report unduplicated numbers through the end of the quarter you are reporting on.

Outputs		Through end of quarter reporting on	Contracted End of Year Goal
1	# of participating home child care programs		4 new programs
2	# of programs served meeting a quality initiative (QRS 3-5, IQ4K)		4
3	# of visits provided		96
4	# of programs that set a goal		4
5	# of programs that completed Essentials training		4
6	# of programs that complete Essentials in their native language		4
Quality/Efficiency & Outcomes		Through end of quarter reporting on	Contracted End of Year Goal

7	# of programs that meet the goals set in #4		2
8	# of programs served that became DHS Registered Child Development Homes		2
9	# of programs served that became Child Care homes		1
10	# of programs served that enrolled children receiving Child Care Assistance		2

Progress toward contracted goals: Is your JCE/ECIA funded program on track to meet each contracted goal?

Client Story: Provide a narrative or quote from a client served that describes the impact of this program.

Service Type: Family Support

Contract: **NCJC Parent Education and Family Support**

Person Completing Report:

Quarter Ending: 12/31/22 3/31/23 6/30/23
 Due 2/1/23 5/1/23 8/1/23

	Approved Budget	\$ Spent to date
JCE/ECIA funds		

*All fields are required. Please report unduplicated numbers through the end of the quarter you are reporting on.

Outputs		Through end of quarter reporting on	Contracted End of Year Goal
1	# of children		175
2	# of families receiving home visits		110
3	# of home visits		
4	# of group parent education meetings		12
Quality/Efficiency & Outcomes		Through end of quarter reporting on	Contracted End of Year Goal
5	# of children screened with developmental screenings	91/125 (72.8%) Q3,	85%
6	# of children screened who were referred for follow up services/treatment		All children needing a referral
7	# of children screened who were demonstrating age appropriate skills		
8	# of children screened who were already receiving additional services or treatment		

9	# of children screened for whom activities were provided and re-screening was planned		
---	---	--	--

Progress toward contracted goals: Is your JCE/ECIA funded program on track to meet each contracted goal?

Client Story: Provide a narrative or quote from a client served that describes the impact of this program.

Service Type: Family Support

Contract: **UAY Young Parent Program**

Person Completing Report:

Quarter Ending: 12/31/22 3/31/23 6/30/23
 Due 2/1/23 5/1/23 8/1/23

	Approved Budget	\$ Spent to date
JCE/ECIA funds	\$100,000	
End of Year Only:		
ICAPP funds		
DOE funds		

*All fields are required. Please report unduplicated numbers through the end of the quarter you are reporting on.

Outputs		Through end of quarter reporting on	Contracted End of Year Goal
1	# of children		60
2	# of families receiving home visits		40
3	# of home visits		615
4	# of group parent education meetings		25
Quality/Efficiency & Outcomes		Through end of quarter reporting on	Contracted End of Year Goal
5	# of children screened with developmental screening		80%
6	# of children screened who were referred for follow up services/treatment		All children needing a referral

7	# of children screened who were demonstrating age appropriate skills		
8	# of children screened who were already receiving additional services or treatment		
9	# of children screened for whom activities were provided and re-screening was planned		

Progress toward contracted goals: Is your JCE/ECIA funded program on track to meet each contracted goal?

Client Story: Provide a narrative or quote from a client served that describes the impact of this program.

FY23 Budget

	SR	EC	Total
Revenue			
FY22 Program Carryforward	\$90,808.13	\$31,936.34	\$122,744.47
FY22 Administrative Carryforward	\$6,664.80	\$1,885.58	\$8,550.38
FY22 Quality Improvement Carryforward	\$4,500.00		\$4,500.00
FY23 Program Allocation	\$640,987.00	\$208,469.90	\$849,456.90
FY23 Administrative Allocation	\$36,622.00	\$10,972.10	\$47,594.10
FY23 Quality Improvement Allocation	\$60,375.00		\$60,375.00
Administration			
Available Administrative Funds	\$43,286.80	\$12,857.68	\$56,144.48
Administrative Clerk	\$13,630.67	\$6,815.33	\$20,446.00
Early Childhood Coordinator	\$23,413.14	\$3,876.34	\$27,289.48
Fiscal Agent and FAUP/audit fees (County in kind)	\$0.00	\$0.00	\$0.00
Liability Insurance Fees	\$1,568.67	\$784.33	\$2,353.00
Board/Office costs/Website	\$3,763.33	\$1,381.67	\$5,145.00
AECIAB Fees	\$911.00	\$0.00	\$911.00
Administration Balance	\$0.00	\$0.00	\$0.00
Administration Carryforward %	0.00%	0.00%	0.00%
Quality Improvement			
Available Quality Improvement Funds	\$64,875.00		\$64,875.00
Early Childhood Coordinator	\$64,875.00		\$64,875.00
Quality Improvement Balance	\$0.00		\$0.00
Quality Improvement Carryforward %	0.00%		0.00%
Programs			
External Programs			
Available Programs Funds	\$731,795.13	\$240,406.24	\$972,201.37
GWAEA Child Care Alliance Response Team		\$76,140.00	\$76,140.00
HACAP HS/EHS Wraparound		\$73,250.00	\$73,250.00
NCJC Early Learning Expansion	\$10,063.76	\$35,936.24	\$46,000.00
4 C's Home Ties Child Care Center		\$55,080.00	\$55,080.00
JCPH Child Care Nurse Consultant	\$30,000.00		\$30,000.00
NCJC PAT Family Support Program	\$362,100.00		\$362,100.00
UAY Young Parent Home Visiting & Group Program	\$100,000.00		\$100,000.00
4C's Childcare Workforce Development Program	\$5,000.00		\$5,000.00
JCPH Dental Voucher	\$15,000.00		\$15,000.00
JCSS Child Care Wage Enhancement	\$10,000.00		\$10,000.00
ARC Child Care Supplemental Staffing	\$26,200.00		\$26,200.00
Internal Programs			
Coordinated Intake	\$2,640.00		\$2,640.00
School Ready Scholarship Coordination	\$1,509.95		\$1,509.95
School Ready Scholarships	\$40,000.00		\$40,000.00
Car Seats	\$7,400.00		\$7,400.00
Safe Sleep	\$8,400.00		\$8,400.00
Program Support	\$11,000.00		\$11,000.00
Infant Equipment for in-home providers	\$20,000.00		\$20,000.00
Fall surfacing for in-home providers	\$17,500.00		\$17,500.00
Child Net 3.0 Incentive	\$2,000.00		\$2,000.00
Passport to Early Learning Stipend	\$13,750.00		\$13,750.00
IA AEYC/NAFCC Memberships	\$10,000.00		\$10,000.00
IA AEYC Spring Institute Scholarships	\$5,000.00		\$5,000.00
Community Awareness	\$3,200.00		\$3,200.00
Programs Balance	\$31,031.42	\$0.00	\$31,031.42
Programs Carryforward %	4.24%	0.00%	3.19%

Other Grants/Donations Balance
\$ -

increased
decreased

Staff

Needed

Budgeted

Difference

Sam	\$96,314	\$96,314	\$0
Terri	\$19,028	\$20,446	\$1,418

FY24 Renewals Scoring Committee Recommendations

DIRECT EARLY EDUCATION

4C's Home Ties

- High Priority-committee recommends fully funding.

ARC Supplemental Staffing

- Spending has been low-committee recommends fully funding one more year.

HACAP Head Start and Early Head Start

- High Priority-committee recommends fully funding.

NCJC Wrap

- Need for program has been lower this year- committee recommends considering reduced funding with flexibility to increase via contract amendment if need increases next year.

INDIRECT EARLY EDUCATION

4C's Child Care Workforce Development

- Outputs have been low-committee recommends funding for 1 more year to see if recruitment increases.

GWAEA CART

- High Priority-committee recommends fully funding.

FAMILY SUPPORT

NCJC Family Support

- High Priority-committee recommends fully funding.

UAY Young Parent Program

- Outputs have been lower this year-committee recommends funding 1 more year to see if recruitment increases.

HEALTH

JCPH CCNC

- High Priority-committee recommends fully funding.

JCPH Dental

- Outputs and spending have been low-committee recommends not funding and considering a targeted RFP for dental services for prenatal individuals.

FY24 Budget

Other Grants/Donations Balance
\$ -

	SR	EC	Total
Revenue			
FY23 Program Carryforward	\$50,000.00		\$50,000.00
FY23 Administrative Carryforward	\$5,792.17	\$1,692.68	\$7,484.85
FY23 Quality Improvement Carryforward	\$7,825.92		\$7,825.92
FY24 Program Allocation	\$647,562.00	\$211,870.90	\$859,432.90
FY24 Administrative Allocation	\$37,133.00	\$11,151.10	\$48,284.10
FY24 Quality Improvement Allocation	\$60,713.00		\$60,713.00
Administration			
Available Administrative Funds	\$42,925.17	\$12,843.78	\$55,768.95
Administrative Clerk	\$12,290.00	\$6,145.00	\$18,435.00
Early Childhood Coordinator	\$24,920.96	\$5,032.12	\$29,953.08
Fiscal Agent and FAUP/audit fees (County in k)	\$0.00	\$0.00	\$0.00
Liability Insurance Fees	\$1,333.34	\$666.66	\$2,000.00
Board/Office costs/Website	\$1,500.00	\$1,000.00	\$2,500.00
AECIAB Fees	\$1,026.00	\$0.00	\$1,026.00
Administration Balance	\$1,854.87	\$0.00	\$1,854.87
Administration Carryforward %	4.32%	0.00%	3.33%
Quality Improvement			
Available Quality Improvement Funds	\$68,538.92		\$68,538.92
Early Childhood Coordinator	\$68,538.92		\$68,538.92
Quality Improvement Balance	\$0.00		\$0.00
Quality Improvement Carryforward %	0.00%		0.00%
Programs			
External Programs			
Available Programs Funds	\$697,562.00	\$211,870.90	\$909,432.90
GWAEA Child Care Alliance Response Team		\$78,586.00	\$78,586.00
HACAP HS/EHS Wraparound		\$77,352.00	\$77,352.00
NCJC Early Learning Expansion	\$31,000.00	\$4,000.00	\$35,000.00
4 C's Home Ties Child Care Center		\$51,840.00	\$51,840.00
JCPH Child Care Nurse Consultant	\$41,200.00		\$41,200.00
NCJC PAT Family Support Program	\$402,700.00		\$402,700.00
UAY Young Parent Home Visiting & Group Program	\$123,675.00		\$123,675.00
4C's Childcare Workforce Development Program	\$5,000.00		\$5,000.00
JCPH Dental Voucher			\$0.00
JCSS Child Care Wage Enhancement			\$0.00
ARC Child Care Supplemental Staffing	\$52,400.00		\$52,400.00
Internal Programs			
School Ready Scholarships	\$40,000.00		\$40,000.00
Car Seats			\$0.00
Safe Sleep			\$0.00
Program Support			\$0.00
Infant Equipment for in-home providers			\$0.00
Fall surfacing for in-home providers			\$0.00
Child Net 3.0 Incentive			\$0.00
Passport to Early Learning Stipend			\$0.00
Community Awareness			\$0.00
Programs Balance	\$1,587.00	\$92.90	\$1,679.90
Programs Carryforward %	0.23%	0.04%	0.18%