



Johnson County Empowerment/ECIA Board DRAFT AGENDA

Thursday, March 22, 2018
6:30-8:00 p.m.

**Johnson County Health & Human Services Building, Room 203B
855 S. Dubuque Street, Iowa City**

- 1. Introductions/Recognize Quorum/Approve Agenda**
- 2. Packet Approval and Minutes from February**
- 3. FY19 Funding Decisions**
- 4. Board Development - Action**
- 5. Community Plan**
- 6. Old Business**
- 7. Information/Review**
- 8. Community Input/Announcements/Public Comment/Other Business**
- 9. Adjourn**

Next meetings: April 19 May 17 June 21

Contact Laurie Nash at 319-339-6179 or lnash@co.johnson.ia.us with questions about this agenda.

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

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Monthly Expenditure Report FY 2018

Johnson County Empowerment/Early Childhood Iowa Area

PROGRAM / CONTRACTOR	Current FY Budget (Allocation + Actual Carry Forward)	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	TOTAL YTD EXPENDED	% TOTAL EXPENDED YTD	Comments
Administration																
Board admin staff / JCSS	\$30,480.60	180.51	2244.67	4933.34	6634.67	5029.37	5721.00	643.00	713.41	0.00	0.00	0.00	0.00	26099.97	85.63%	
Liability Insurance	\$1,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	paid annually April/May
Board expenses / various	\$3,500.00	52.54	222.10	99.00	279.97	27.00	0.00	163.11	-138.12	0.00	0.00	0.00	0.00	705.60	20.16%	
Subtotal	\$35,280.60	233.05	2466.77	5032.34	6914.64	5056.37	5721.00	806.11	575.29	0.00	0.00	0.00	0.00	26805.57	75.98%	
Early Childhood - EC																
Early Head Start Wraparound / HACAP	\$25,000.00	1600.00	2000.00	1900.00	1900.00	2000.00	1800.00	2000.00	2000.00	0.00	0.00	0.00	0.00	15200.00	60.80%	
Home Ties Emergency Childcare / 4Cs	\$47,250.00	3780.00	3780.00	3175.20	3572.10	3969.00	3969.00	3969.00	3969.00	0.00	0.00	0.00	0.00	30183.30	63.88%	
Early Learning Expansion / NCJC	\$22,342.00	537.00	590.36	1054.71	1244.13	1528.07	2619.02	2423.28	0.00	0.00	0.00	0.00	0.00	9996.57	44.74%	
Quality Child Care Services & Supports / 4Cs	\$84,327.00	3556.29	4509.98	4362.72	5351.22	4791.28	4874.26	5889.51	5086.84	0.00	0.00	0.00	0.00	38422.10	45.56%	
Positive Environments for Positive Behavior / 4Cs	\$16,467.00	0.00	276.48	388.80	2289.60	129.60	1531.01	1873.15	1301.18	0.00	0.00	0.00	0.00	7789.82	47.31%	
CART-JC / Grant Wood AEA	\$28,836.80	0.00	2388.39	2816.41	3830.11	4275.79	6208.67	4497.74	4888.72	0.00	0.00	0.00	0.00	28905.83	100.24%	
Emerging Needs in Early Childhood	\$0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	
Subtotal	\$224,222.80	7873.29	11545.21	11797.84	16287.16	14693.74	19201.96	18652.68	15245.74	0.00	0.00	0.00	0.00	130497.63	58.20%	
Preschool Support - SR																
School Ready Scholarships / various	\$90,000.00	0.00	0.00	2980.00	6782.22	8355.00	8853.00	8202.00	9416.00	12115.00	0.00	0.00	0.00	56703.22	63.00%	
Preschool Scholarship Coordination / JCSS	\$4,360.00	253.45	1020.00	1500.00	480.00	480.00	480.00	240.00	360.00	0.00	0.00	0.00	0.00	4813.45	110.40%	
Head Start Wraparound / HACAP	\$40,000.00	3440.00	2150.00	2340.00	2925.00	3120.00	3120.00	3120.00	3120.00	0.00	0.00	0.00	0.00	23335.00	58.34%	
Early Learning Expansion / NCJC	\$10,400.00	480.00	280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	760.00	7.31%	
CART-JC for Head Start / Grant Wood AEA	\$46,260.20	0.00	261.92	2594.28	1546.59	1147.47	1471.76	873.08	548.79	0.00	0.00	0.00	0.00	8443.89	18.25%	
Subtotal	\$191,020.20	4173.45	3711.92	9414.28	11733.81	13102.47	13924.76	12435.08	13444.79	12115.00	0.00	0.00	0.00	94055.56	49.24%	
Family Support - SR																
Parents As Teachers / NCJC	\$303,600.00	22420.00	29250.00	28070.00	26210.00	23880.00	19450.00	18930.00	0.00	0.00	0.00	0.00	0.00	168210.00	55.41%	
Teen Parent Program / UAY	\$114,236.00	7608.00	5522.00	9380.00	11106.00	11592.00	10910.00	11482.00	9984.00	0.00	0.00	0.00	0.00	77584.00	67.92%	
Grupo Manantial / ChildServe	\$11,268.00	0.00	0.00	2817.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2817.00	25.00%	
Coordinated Intake / JCSS	\$20,891.80	422.42	1000.00	1000.00	840.00	690.00	360.00	540.00	1530.00	0.00	0.00	0.00	0.00	6382.42	30.55%	
Subtotal	\$449,995.80	30450.42	35772.00	41267.00	38156.00	36162.00	30720.00	30952.00	11514.00	0.00	0.00	0.00	0.00	254993.42	56.67%	
Quality Improvement - SR																
Community Planning / JCSS	\$61,640.00	4646.63	5000.00	5400.00	1410.00	1971.15	2133.98	7497.07	6747.07	0.00	0.00	0.00	0.00	34805.90	56.47%	
Subtotal	\$61,640.00	4646.63	5000.00	5400.00	1410.00	1971.15	2133.98	7497.07	6747.07	0.00	0.00	0.00	0.00	34805.90	56.47%	
Other Services - SR																
Teen Home Health Services / UAY	\$21,420.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
Program Development, Support, Coordination	\$2,500.00	0.00	100.00	208.33	0.00	1140.00	720.00	360.00	0.00	0.00	0.00	0.00	0.00	2528.33	0.00%	
Program Supports																
Emerging Community Needs																
Subtotal	\$23,920.00	0.00	100.00	208.33	0.00	1140.00	720.00	360.00	0.00	0.00	0.00	0.00	0.00	2528.33	10.57%	
Current FY Totals	\$986,079.40	47376.84	58595.90	73119.79	74501.61	72125.73	72421.70	70702.94	47526.89	12115.00	0.00	0.00	0.00	543686.41	55.14%	