



Early Learning Hub

of Linn, Benton & Lincoln Counties

Governing Board Packet April, 2018

Governing Board
Early Learning Hub
April 05, 2018
lblearlylearninghub.org

Packet Overview

In your Governing Board packet for April, you will find the following information:

1. The Agenda
2. Special Presentation – Imagination Library, Any handouts will be provided at meeting & uploaded to Basecamp
3. Director's Report – There will not be a Director's Report this month. The majority of March's work has focused on Pollywog & the Funding Committee.
4. Fiscal Report – February financials and the financial narrative are provided.
5. Consent Items
 - a. March Meeting Minutes
6. Discussion Items
 - a. Parent Engagement Coordinator Position – Update
 - b. Pollywog Project – Update
 - c. Vacant Board Positions – Possible Approval Needed
 - d. Funding Committee Recommendations – Approval Needed
 - i. Procurement Procedure Manual attached as separate document

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Agenda

Governing Board Members

Bill Hall, Co-Chair
Lincoln County Commissioner

Julie Manning, Co-Chair
Samaritan Health Services

Marco Benavides
Department of Human Services

DeAnn Brown
Confederated Tribes of Siletz
Indians

Rebecca Cohen
Newport Public Library

Jeff Davis
Linn-Benton Community
College

Laura Farmer
Parent

Jennifer Gere
Parent

Jim Golden
Greater Albany Public Schools

Christina Hannahs
Parent

Glenna Hughes
Linn County Public Health

Stephany Koehne
Kids & Company of Linn County

Kelly Locey
Benton County Health
Department

Mary McKay
Linn Benton Lincoln
Education Service District

Lorena Reynolds
The Reynolds Law Firm PC

Bettina Schempf
Old Mill Center

Lauren Sigman
Lincoln County School District

Paul Smith
Strengthening Rural Families

Jeff Sneddon
Linn County Health Department

Marc Thielman
Alesa School District

Rich Waller
Samaritan Health Services



April 5, 2018
2:00 – 4:00 PM
Old Mill Center, Ramsay Room
1650 SW 45th St.
Corvallis, OR

Members of the public wanting to make public comment must sign in. Each individual speaker will have 3 minutes during the Public Comment portion of the Agenda.

- I. Roll Call
- II. Special Presentation – Imagination Library, Blake Pang
- III. Fiscal Report
- IV. Consent Items
 - a. February Meeting Minutes
- V. Discussion Items
 - a. Parent Engagement Coordinator Position – Update
 - b. Pollywog Project – Update
 - c. Vacant Board Positions – Possible Approval Needed
 - d. Funding Committee Recommendations – Approval Needed
- VI. Public Comment
- VII. Next Meeting – May 3rd, LBL-ESD
- VIII. Adjournment

All members of the EL Hub Governing Board **must disclose** when they believe they have or may have a conflict of interest, and may participate in discussions that are leading to consensus. If, however, consensus cannot be reached and the group uses the fall-back voting process, the individual with the conflict of interest may not participate in that final vote.

Fiscal Report

Financial Narrative



Finance

February 2018

MONTH-END DETAILS

Revenue:

We received a disbursement of \$25,635.71 from the Early Learning Division for Coordination Funds for February.

Expenditures:

For the 2nd Quarter, the Funded Partners submitted Reimbursement Requests of \$41,670 for Kindergarten Partnership and Innovation funding, \$10,323.97 for Family Stability funding, and \$16,960.24 for School Readiness funding.

Miscellaneous:

March 31 was the end of the 3rd Quarter, and funded partners were sent an email reminding them that their Reimbursement Requests and state reporting are due by April 30.

Financial Summary

Early Learning Hub of Linn, Benton & Lincoln Counties Early Learning Hub - 2-Year Budget (7/1/17 - 6/30/19) Governing Board Summary Financial Update as of 2/28/2018

	Budget	Current Month	YTD	Balance	% Rcvd
Resources					
Revenues					
Reimbursable Revenues	\$ -	\$ -	\$ -	\$ -	0%
Grant Resources					
NWHF (Carryover)	\$ 16,552.54	\$ -	\$ -	\$ 16,552.54	0%
Local Resources					
IHN-CCO Funds	\$ 150,000.00	\$ -	\$ 150,000.00	\$ -	100%
IHN-CCO Funds (Carryover)	\$ 50,869.08	\$ -	\$ 25,000.00	\$ 25,869.08	49%
State Resources					
Coordination					
Dept. of Education - ELD - Coordination (Carryover)	\$ 244,821.35	\$ -	\$ -	\$ 244,821.35	0%
Dept. of Education - ELD - Coordination	\$ 610,528.80	\$ 25,635.71	\$ 148,969.92	\$ 461,558.88	24%
Reimbursement Grants					
Dept. of Education - Vroom	\$ 5,471.57	\$ -	\$ 3,000.00	\$ 2,471.57	55%
Dept. of Education - School Readiness	\$ 224,270.39	\$ -	\$ 14,966.34	\$ 209,304.05	7%
Dept. of Education - Great Start	\$ 12,488.63	\$ -	\$ 9,283.63	\$ 3,205.00	74%
Dept. of Education - Title IV-B2	\$ 156,269.69	\$ -	\$ -	\$ 156,269.69	0%
Dept. of Education - Family Stability	\$ 77,193.10	\$ -	\$ -	\$ 77,193.10	0%
Dept. of Education - Focused Child Care Network	\$ 135,744.74	\$ -	\$ 18,787.13	\$ 116,957.61	14%
Dept. of Education - Kindergarten Partnership & Innovation	\$ 556,601.71	\$ -	\$ 28,461.68	\$ 528,140.03	5%
Total All Resources	\$ 2,240,811.60	\$ 25,635.71	\$ 398,468.70	\$ 1,842,342.90	18%

	Budget	Current Month	YTD	Balance	% Used
Expenditures					
Reimbursable Expenditures	\$ -	\$ -	\$ -	\$ -	0%
Grant Expenditures					
NWHF (Carryover)	\$ 16,552.54	\$ 11,463.27	\$ 11,537.23	\$ 5,015.31	70%
Local Expenditures					
IHN-CCO Funds	\$ 200,869.08	\$ 238.14	\$ 177,430.66	\$ 23,438.42	88%
State Expenditures					
Coordination					
Reimbursement Grants					
Vroom	\$ 5,471.57	\$ -	\$ -	\$ 5,471.57	0%
School Readiness	\$ 224,270.39	\$ 16,960.24	\$ 36,222.31	\$ 188,048.08	16%
Great Start	\$ 12,488.63	\$ -	\$ 11,050.00	\$ 1,438.63	88%
Title IV-B2 Funds	\$ 156,269.69	\$ -	\$ -	\$ 156,269.69	0%
Family Stability	\$ 77,193.10	\$ 3,592.72	\$ 10,323.97	\$ 66,869.13	13%
Focused Child Care Network	\$ 135,744.74	\$ -	\$ 18,035.63	\$ 117,709.11	13%
Kindergarten Partnership & Innovation	\$ 556,601.71	\$ 41,670.13	\$ 70,131.81	\$ 486,469.90	13%
Total All Expenditures	\$ 2,240,811.60	\$ 101,542.46	\$ 516,353.33	\$ 1,724,458.27	23%

Ending Balance \$0.00

Revenues
 Other Resources (funds not located at LBCC)

	Budget	Current Month	YTD	Balance	% Used
Expenditures					
IHN-CCO (funds not located at LBCC)	\$ 41,908.60	\$ -	\$ 4,707.50	\$ 37,201.10	11%

Consent Items

March Minutes

Early Learning Hub of Linn, Benton and Lincoln Counties Governing Board Meeting Minutes

MEETING COMMENCED	2:00pm, March 01, 2018 Clearwater Restaurant, Newport
MEETING CALLED BY	Kristi Collins
COMMITTEE MEMBERS PRESENT	Marco Benavides, Rebecca Cohen, Jeff Davis, Laura Farmer, Jennifer Gere, Jim Golden, Stephany Koehne, Kelley Locey, Julie Manning, Lorena Reynolds, Bettina Schempf, Paul Smith, Marc Thielman, Rich Waller
VERSION	Draft – Pending GB Approval
RECORDED	Yes

Agenda topics

ROLL CALL	March 1, 2018, Governing Board Meeting
Roll call taken.	
We have enough members of the committee present to constitute a quorum.	

SPECIAL GUEST PRESENTATION	Neighbors for Kids, Toby Winn
Toby Winn and Heidi Lambert present Neighbors for Kids, a non-profit organization that supports Pre-K, school-age, and teenagers in Lincoln county.	

DIRECTOR'S REPORT	Kristi Collins
The Early Learning Council is in their strategic planning process.	
The Council will hear from stakeholders during a strategic planning engagement session.	
The ELC published a standard set of questions on their website. They accept public and written testimony.	
In addition, Preschool Promise is moving from a pilot to a statewide initiative in the early learning community. Kristi is reaching out to Preschool Promise to speak about their experiences.	

FISCAL REPORT	LeAnne Trask
LeAnne presents month-end revenue and expenditures as documented in the Governing Board packet.	

CONSENT ITEMS	February Meeting Minutes
The Board is being asked to approve the February meeting minutes.	
Motion: Rebecca Cohen	
2 nd : Marc Thielman	
The Board voted unanimously to accept the minutes.	

DISCUSSION ITEM	LBL-ESD Data Workgroup – Informational
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Don Dorman presents the Data Collaborative document (modeled after Connected Lane County) that aligns cross-sector data from early childhood to college-level.

In time, an appointed Hub staff can view and use this de-identified data to assess correlations between achievement metrics and other outcomes data to determine what is most important for student success.

DISCUSSION ITEM	Parent Engagement Coordinator Position – Update
The position was posted February 16, 2018; however, HR hasn't received a completed application. The cutoff date was extended over the weekend.	

DISCUSSION ITEM	Pollywog Project – Update
LeAnne presents the October—December Pollywog progress report that includes 681 visitors to the website (with over half returning visitors), 1750 total pages viewed, 2070 total reach on the Facebook page, and 69 total views on YouTube videos.	
The Oregon Health Authority and other philanthropists are paying special attention to Pollywog as a best practice for the state.	
The Hub plans to present Pollywog at the Innovation Café in June.	

DISCUSSION ITEM	Vacant Board Positions – Possible Approval Needed
The Board is being asked to approve Glenna Hughes, the Linn County Public Health Program manager, for the Linn County Health seat.	
Motion: Jim Golden	
2 nd : Marc Thielman	
Unanimous approval to assign Glenna Hughes to the Linn County Health seat.	

PUBLIC COMMENT	
None	

NEXT MEETING	Thursday, April 5, 2018
2:00pm, Ramsay Room at Old Mill Center, Corvallis	
MEETING ADJOURNED	3:13pm

Discussion Items

Parent Engagement Coordinator Position

This position posted on 2/16/2018 and is now listed as "open until filled". Please refer any potential candidates to the following link: <https://www.jobs.linnbenton.edu/postings/7256>

Pollywog Project

POLLYWOG UPDATE

4/05/2018

Analytics:

- We currently have 280 families in the Pollywog database
- We currently have 51 courses available in the Pollywog database
- The April Parent Newsletter was sent out on the first of the month to 160 families. The April topic is "National Child Abuse Prevention Month", and the newsletter contained information about recognizing feelings of anger or depression or anxiety, resources from various groups (like the US military) about caring for yourself and building resilience, a list of support groups and classes in our area that can help, and links to local agencies that can provide assistance.

Completed Events:

- 3/8/2018 Samaritan Care Coordinator's Meeting – Gave a presentation about Pollywog, handed out flyers and wallet cards, and answered questions.
- 3/10/2018 LBCC Family Fun Day – Pollywog and Vroom materials handed out to several hundred local families and their 0-5 year olds. New families signed up during the event.
- 3/12/2018 WIC – Met with the head of WIC in Linn County and presented the Pollywog program to her. She has agreed to become a partner and has asked us to come and give the Pollywog presentation to her staff on April 11.
- 3/19/2018 Central Oregon Early Learning Hub – Asked to meet with their Governing Board and discuss the Pollywog Project. Talked to them for over two hours, then answered many, many questions.
- 3/20/2018 DHS/Newport – Met with DHS staff and gave a presentation about Pollywog.



POLLYWOG UPDATE

4/05/2018

Upcoming Events:

- 4/11/2018 WIC Offices, Albany – Pollywog Presentation
- 4/12/2018 DHS Offices, Lebanon – Pollywog Presentation
- 4/18/2018 Annual Regional Community Health Summit, Lebanon – Pollywog Presentation
- 4/19/2018 DHS Offices, Albany – Pollywog Presentation
- 4/19/2018 Pollywog Partner Meeting, Albany



Funding Committee Recommendations



Innovation/Planning Funding 2017-2019 Biennium

Timeline

1. Board Retreat March 2018 – Board receives presentation regarding upcoming regional data book, identifies funding priorities and funding criteria for the development of a Procurement Procedures Manual as a companion document to the already developed Procurement Policy. Board also initiates an ad-hoc Funding Committee to bring recommendations to the April Board Meeting that includes five Board Members and Hub staff.
2. March 2018 – Funding Committee meets to continue work from Board Retreat. A four-category approach to funding is developed including percent allocations per funding stream that can be implemented in future biennium's regardless of the level of funding the Hub receives. A draft outline of a Procurement Procedures Manual is developed with content being added after each meeting. Priority is placed on developing a process for allocating Innovation/Planning funds, as these funds need to be awarded prior to July 1, 2018.
3. April Board meeting – The Funding Committee will present their recommendations to the Board for feedback with key questions that will require a Board vote including, allocation per county, contract threshold level for existing contractors, cap per project, and Board priority using data and Hub Roles as guidance. Funding opportunity will be made available through a targeted RFA process. The Board may approve the process at the April meeting or may ask the group to make modifications and bring a final process back to the May meeting for final approval.
4. Next steps will depend on Board action at the April meeting.
 - a. If a process is approved – the targeted RFA will be released and a timeline for reviews will be developed that requires final approvals no later than the June 28th Board meeting.
 - b. If a process is not approved – modifications will be made to the process for final approval at the May Board meeting. The targeted RFA will be released after the May meeting and a shortened timeline for reviews will be developed that requires final approvals no later than the June 28th Board meeting.

Allocation per County

The funding group is recommending that the Board select one of the two proposed models. The amount of funds currently available for this targeted RFA are \$45,000. Model 1 is an even distribution of funds per county and Model 2 uses the DHS formula that is based on the number of children in Foster Care per county.

County	Model 1 – Percentages	Model 1 – Amounts	Model 2 - Percentages	Model 3 - Amounts
Linn	33%	\$15,000	47%	\$21,150
Benton	33%	\$15,000	17%	\$7,650
Lincoln	33%	\$15,000	36%	\$16,200

Cap per Project

The funding group recommends that a cap of \$5000 per project be set if Model 1 is selected with regional projects being eligible for the cap for each county served. If Model 2 is selected the cap proposal would be: Linn - \$7050 (3 projects), Benton - \$3825 (2 projects) and Lincoln - \$5400 (3 projects). Again with regional projects being eligible for the cap for each county.

Board Priority

The funding group recommends that the Board identify a priority area for this targeted RFA. It is also recommended that all proposals must include a data collection component to show program outcomes (for planning grants it would be required that the development of a plan for data collection be a part of the proposal). Priority areas that the Board may wish to consider could include:

- Targeted ages served – birth to three, three to five, other
- Cross sector collaboration – application must include a partnership between two or more sectors
- Work that aligns to a specific Hub Role
- Targeted populations served – poverty, rural, English language learners, children with disabilities, etc.

Criteria for Review Process

Several questions came up that the Board will need to consider for this process.

1. Should the Funding Committee review the applications or should this be a different group?
2. If a second group is recommended, who should it include?
3. Does the Board want to designate a back-up group that has approval authority, should a quorum not be present at our June 28th meeting? If so, who should it include? (The funding committee recommends that this be a different group than the group that will review applications and that it include representation from each county and sector.)

We will want to consider the criteria listed below that was identified at the Board Retreat as priority. In addition, given that these funds are Innovation/Planning funds all proposals should be for new projects not to continue existing work. Potentially, we could review proposals that are to expand existing work to new communities or new age groups.

1. Demonstrated ability/expertise in what is being proposed
2. Includes strategic partnerships
3. Reflects the voice of the community
4. Is responsive to emerging needs
5. Engages in Best Practice
6. (Director Addition) Provides services in a Hub identified "Hot Spot" community using epidemiologist data analysis.

Finally, it is important to remember that this process is for one year of funding. This gives us the opportunity to "test" practices/criteria that we want to see in our long term Procurement Procedures.



Early Learning Hub

of Linn, Benton & Lincoln Counties

Procurement Procedures Manual

The purpose of the Early Learning Hub of Linn, Benton & Lincoln Counties ("EL Hub") Procurement Procedures Manual is to provide a companion document to the EL Hub's Procurement Policy that outlines how and when funds for services are allocated.

The EL Hub funds programs and services for children ages birth to six, and their families to ensure that every child in Linn, Benton & Lincoln Counties will enter school ready to learn.

The EL Hub's funding decisions are primarily guided by its Strategic Plan. The Strategic Plan is a multi-year plan that the EL Hub reviews annually. The Strategic Plan sets forth the EL Hub's goals for its strategic funding investments. The EL Hub Procurement Policy and Procedure Manual will be reviewed in alignment with the strategic plan. A key component of the Strategic Plan is the Early Learning Division's Hub Roles and Responsibilities, which provides the indicators that will be measured and priority strategies that will demonstrate achievement of the Success Metrics in the EL Hub's Strategic Plan.

The Governing Board of the EL Hub has developed a four-category approach to ensure the funding of activities identified as core strategies on the EL Hub Strategic Plan, as well as maintaining the capacity to be responsive to emergent needs and barriers through the remainder of the biennium. Additionally, the Board has established an Innovation/Planning Fund that would encourage local partners to create and test innovative strategies that have potential for scaling at the regional level. Finally, the Board has set-aside funds for Board identified Initiatives and/or Board targeted efforts. Each of these Categories are how the EL Hub will fund strategies that link our Strategic Plan to implementation and action with results. They are further defined below:

Core Funding – to support key activities outlined in the Strategic Plan and Work Plan. Funding for this category includes both Coordination and Reimbursable Funds.

Responsive Funding – to respond to emergent barriers and opportunities as identified at both the local and regional levels. Funding for this category includes Coordination Funds solely.

Innovation/Planning Funding – to encourage and incentivize best practices at local levels that have scalable potential, including capacity building. Funding for this category includes Coordination Funds for capacity building efforts and Reimbursable Funds for innovation and planning efforts.

Board Funding – to allow the Board to identify key strategies and/or initiatives that they collectively wish to support. Including opportunities to align initiatives across sectors and include them in their own strategic priorities. Funding for this category includes Coordination Funds solely.

The process for how funds will be allocated by funding stream and category will be discussed in further detail throughout this document.

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Coordination Funds

Description of Funding Stream

Hub Coordination funds are used to support the day-to-day operation of the EL Hub. The Goal and Roles Hub Coordination funds are meant to support are as follows:

<i>Goal One: The early childhood system is aligned, coordinated and family-centered.</i>
1.1 The role of the hub is to develop and implement, in partnership with the five sectors (early learning, K-12, health, human services, and business), a shared strategic vision and work plan to achieve the Early Learning System goals of (1) an aligned, coordinated, and family-centered system, (2) children entering school ready to succeed, and (3) healthy, stable, and attached families.
1.2 The role of the hubs is to aggregate, interpret and effectively communicate available data in order to (1) identify focus populations, (2) track the well-being of children and families in the community, (3) guide development of their work plan and its revision in a process of continuous quality improvement; and (4) facilitate collaboration across sectors and partners.
1.3 The role of the hub, in partnership with the five sectors, is to identify focus and priority populations in the community using best available data and help direct community resources to address the needs of those populations.
1.4 The role of the hub is to work with community partners to build understanding and grow community support for the shared vision, and to facilitate opportunities for partners to integrate that vision into their own work plans and strategies.
1.5 The role of the hubs is, with partners and all five sectors, to identify and prioritize barriers children and families experience when attempting to access supports to achieve positive outcomes, and to strategically work to remove prioritized barriers.
1.6 The role of the hub is to incorporate family voice from focus populations and adjust in a culturally responsive manner in hub planning, strategies and activities.

Allocation by Category

After staffing & operational expenses are determined and approved by the Governing Board the remaining funds will be allocated as follows:

- No more than 50% will be allocated to Core Funding
- 20% will be allocated as Responsive Funds
- 20% will be allocated to Capacity Building efforts
- 10 % will be set aside for Board identified initiatives and/or Board targeted efforts

Reimbursable Funds

Description of Funding Stream

Reimbursable funds are intended to support services and activities throughout the region through strategic partnerships. Reimbursable funding streams include School Readiness, Title IV-B2, Family Stability, Focused Child Care Network, and Kindergarten Partnership & Innovation. The Goals and Roles Hub Reimbursable funds are meant to support are as follows:

<i>Goal Two: Children are supported to enter school ready to succeed.</i>
2.1 The role of the hub is to facilitate shared understanding and collaboration between early learning and K-12 partners regarding expectations about the skills and abilities of children entering school.
2.2 The role of the hub is to facilitate culturally responsive family engagement activities across the community that promote seamless transitions into kindergarten and the family's comfort and engagement at their child's school.
2.3 The role of the hub is to work with partners to coordinate identification of children & families from focus and priority populations, to recruit them for early learning activities, enroll them in services, and make timely referrals with smooth transitions.
2.4 The role of the hub is to work with community partners to increase the percentage of children from focus and priority populations who experience early learning activities that prepare them for success in school.

<i>Goal Three: Families are healthy, stable and attached.</i>
3.1 The role of the hub is to work with early learning programs and other partners to ensure children and families from focus and priority populations have access to culturally responsive family support services.
3.2 The role of hub is to collaborate with the health sector to address the social determinants of health that lead to health and well-being for young children and their families.
3.3 The role of the hub is to work with community partners to increase protective factors and reduce childhood experiences of abuse or neglect.
3.4 The role of the hub is to work with community partners to ensure children and families from focus and priority populations have access to medical, dental, mental health and other health care services.

Allocation by Category

Each biennium the EL Hub receives our funding allocation from the Early Learning Division after the funding formula is approved by the Early Learning Council. This process is intended to allow for adjustments should the EL Hub receive an increase in funding, flat funding or a decrease in funds.

- No more than 90% of funds will be allocated to Core Funding
- The remaining 10% or more will be allocated to Innovation & Planning efforts

To ensure that adequate funds are available to support this process, the Hub will implement the following:

- If the Hub receives an increase in funds of at least 10% above the previous biennium, all existing subcontractors who have been identified as eligible to receive continued funding based on the criteria outlined in this document would receive a biennium allocation at the same level as they were previously awarded.
- If the Hub receives flat funding or a decrease in funds, all existing subcontractors who have been identified as eligible to receive continued funding based on the criteria outlined in this document with a biennium award amount greater than (\$15,000 - \$20,000) would receive a biennium allocation of at least 10% less than they were previously awarded. Subcontractors who have been identified as eligible to receive continued funding based on the criteria outlined in this document with an award amount less than (\$15,000 - \$20,000) would receive a biennium allocation at the same level as they were previously awarded.

Process & Criteria for Funding by Category

Core Funding (Due by July 1, 2018)

Existing Subcontractors

New Subcontractors

Responsive Funding

Innovation/Planning Funds (Due by May 3, 2018)

Innovation

Planning

Capacity Building (Due by July 1, 2018)

Board Funding (Due by June 30, 2019)

Dolly Parton's IMAGINATION LIBRARY

FREE BOOKS FOR KIDS! ♥



United Ways serving
Linn, Benton & Lincoln
Counties

ABOUT THE PROGRAM

Dolly Parton's Imagination Library is a book gifting program that mails free, age-appropriate, high-quality books to children from birth until they begin school, no matter their family's income.

WHY IT MATTERS

- Children who are not reading at grade level by 3rd grade are **four times** more likely to drop out of school.
- **80%** of **low-income students** are not reading at grade level by 4th grade.

SUCSESSES TO DATE

Launched in **November of 2015** with the generous support of community funders like **you**, United Way of Linn County in partnership with Dolly Parton's Imagination Library has been able to:



Send out over **48,000** books to
Linn County children YTD.



Register **over 2,600** local
children county-wide.

AND— Early studies show **this investment is working**. According to 2017-2018 GAPS Kindergarten Readiness Scores, participants enrolled in DPIL for 18 months or more increased:



Uppercase Letter Recognition **by**
18.11%.



Lowercase Letter Recognition **by**
16.36%.



Letter Sound Recognition **by**
30.66%.

Dolly Parton Imagination Library - Linn County



United Way of Linn County

For Reference:	
Number of children 0 to 5	7,299
Target # of children to register	3,500
Cost per child per year	\$30

Books & Postage Costs Estimates from DPIL		
Year	Amount	Est. # of Kids
2018-19	\$79,500.00	2,650
2019-20	\$97,500.00	3,250
2020-21	\$105,000.00	3,500

2018-2019 Total Budget

Revenues		
United Way - Campaign Funding 2017-2018	\$6,721.05	\$s Received
United Way of Linn County	\$10,000.00	
Greater Albany Rotary	\$5,000.00	Confirmed 3/21/18
Rotary of Sweet Home	\$2,000.00	Per Dr. Larry
Total Revenues	\$23,721.05	
Expenses		
Books & Postage	\$79,500.00	
Promotional Costs	\$1,000.00	Posters, Handouts, Social Media, etc.
Total Expenses	\$80,500.00	

Remaining to Fundraise	\$56,778.95
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In-Kind		
United Way	\$7,000.00	Program Mngmnt. & Backbone Ops.
Albany Library	\$7,000.00	Staff Time to Register Kids
Samaritan Health Services	\$7,000.00	Staff Time to Register Kids
Total In-Kind	\$21,000.00	

Dolly Parton Imagination Library - Benton County Budget



United Way of
Benton & Lincoln Counties

For Reference:	
Number of children 5 and under	3,665
Target Population (60%)	2,199
Cost per child per year for books & postage	\$30

Books & Postage Costs Estimates from DPIL		
Year	Amount	Est. # of Kids
CY 2019	\$21,990.00	733
CY 2020	<u>\$32,985.00</u>	1,100
Initial Funding Target	\$54,975.00	
CY 2021	<u>\$43,980.00</u>	1,466
CY 2022	<u>\$54,975.00</u>	1,833
CY 2023	<u>\$60,472.50</u>	2,016
Total for 5 years	\$214,402.50	

CY 2019 & CY 2020 Total Budget		
Revenues		
United Way - Campaign Funding 2017 & 2018	\$2,525.00	\$ Received
United Way Allocation	\$10,000.00	\$5,000 each Fiscal Year
Kiwanis Club of Corvallis	\$1,000.00	15-16 Donation
Corvallis Morning Rotary	\$1,500.00	
Total Revenues	\$15,025.00	
Expenses		
Books & Mailing	\$54,975.00	Paid to DPIL starting January 2019
Promotional Costs	\$1,000.00	Posters, Handouts, Social Media, etc.
Total Expenses	\$55,975.00	

Remaining to Fundraise	\$40,950.00
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In-Kind		
United Way	\$7,000.00	Program Management & Backbone Operations
Corvallis Libraries	\$7,000.00	Registration of Children
Samaritan Health	\$7,000.00	Registration of Children
Total In-Kind	\$21,000.00	