



Early Learning Hub

of Linn, Benton & Lincoln Counties

Governing Board Packet February, 2021

Governing Board
Early Learning Hub
February 4, 2021
lblearlylearninghub.org

Packet Overview

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

1. Agenda
2. Fiscal Report – November & December financials and financial narratives are included.
3. Consent Items – December Meeting Minutes
4. Discussion Items
 - a. 2019-2021 Budget – Approval Needed
 - b. Unallocated Funds – Approval Needed, No handouts-discussion based on presented budget
 - c. Pollywog Update, LeAnne Trask – Informational
 - d. Family Connects Update, LeAnne Trask – Informational

Contents

Packet Overview 1

Agenda..... 3

Fiscal Report 4

November Financial Narrative 4

November Financial Summary 5

December Financial Narrative 6

December Financial Summary 7

Consent Items 8

December Meeting Minutes..... 8

Discussion Items 12

2019-2021 Budget 12

Pollywog..... 15

Family Connects 18

Agenda

Governing Board Members

Claire Hall, Co-Chair
Lincoln County Commissioner

Julie Manning, Co-Chair
Samaritan Health Services

DeAnn Brown
Confederated Tribes of Siletz Indians

Sandy Chase
Department of Human Services

Jeff Davis
Linn-Benton Community College

Sarah Dorgan
Citizens Bank

Tonja Everest
Linn Benton Lincoln Education Service District

Laura Farmer
Parent

Jennifer Gere
Parent

Stephany Koehne
Kids & Company of Linn County

Kelly Locey
Benton County Health Department

Todd Miller
Santiam Canyon School District

Lorena Reynolds
The Reynolds Law Firm, PC

Bettina Schempf
Old Mill Center

Lauren Sigman
Lincoln County School District

Paul Smith
Strengthening Rural Families

Marc Thielman
Alsea School District

Rich Waller
Landmark Professional Mortgage Company

Rebecca Weinstein
DevNW



February 4th, 2021

3:00 – 4:00 PM

<https://linnbenton.zoom.us/j/94157469669>

Meeting ID: 941 5746 9669

Password: 073897

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. Fiscal Report – Matt Grams
- III. Consent Items
 - a. December Meeting Minutes
- IV. Discussion Items
 - a. 2019-2021 Budget – Approval Needed
 - b. Unallocated Funds – Approval Needed
 - c. Pollywog Update, LeAnne Trask – Informational
 - d. Family Connects Update, LeAnne Trask – Informational
- V. Public Comment
- VI. Next Meeting – March 4, 2021 – Board Meeting Via Zoom
- VII. 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

November Financial Narrative



Finance

November 2020

MONTH-END DETAILS

Revenue:

In the month of November, we received the regular \$25,392 and an additional \$59,000 for Coordination in support of the Childcare Accelerator Position. We also received \$91,666.67 from IHN-CCO for the Pollywog Program.

Expenditures:

We only had one reimbursement for Family Stability to Old Mill Center for \$2,585.37. All other expenses for November were the regular Salaries and Benefits for Coordination and Pollywog with minimal amounts for supplies.

Other Information:

November Financial Summary

Early Learning Hub of Linn, Benton & Lincoln Counties

Early Learning Hub - 2-Year Budget (7/1/19 - 6/30/21)

Governing Board Summary Financial Update as of the end of November 2020

Resources	Budget	Current Month	YTD	Balance	% Rcvd
Revenues					
Reimbursable Revenues	\$ -	\$ -	\$ -	\$ -	
Grant Resources					
Pollywog	\$ 273,651.05	\$ 91,666.67	\$ 179,166.67	\$ 94,484.38	65%
Pollywog - IHN-CCO Carryover	\$ 94,615.55	\$ -	\$ 94,615.55	\$ -	100%
Local Resources					
IHN-CCO Funds / System of Care	\$ 95,000.00	\$ -	\$ 95,000.00	\$ -	100%
State Resources					
Coordination					
Dept. of Education - ELD - Coordination (carry-over)	\$ 25,000.00	\$ -	\$ 25,000.00	\$ -	100%
Carry-Over Vroom	\$ 3,001.70	\$ -	\$ 3,001.70	\$ -	100%
Carry-Over NWHF	\$ 9,233.17	\$ -	\$ 9,233.17	\$ -	100%
Dept. of Education - ELD - Coordination	\$ 729,408.00	\$ 84,392.00	\$ 515,664.00	\$ 213,744.00	71%
Reimbursement Grants					
Dept. of Education - Title IV-B2	\$ 171,911.88	\$ -	\$ 48,539.86	\$ 123,372.02	28%
Dept. of Education - School Readiness	\$ 243,589.13	\$ -	\$ 64,984.99	\$ 178,604.14	27%
Dept. of Education - Family Stability	\$ 71,674.37	\$ -	\$ 41,779.35	\$ 29,895.02	58%
Dept. of Education - Kindergarten Partnership & Innovation	\$ 535,591.00	\$ -	\$ 171,510.56	\$ 364,080.44	32%
Total All Resources	\$ 2,312,675.85	\$ 176,058.67	\$ 1,308,495.85	\$ 1,004,180.00	57%

Expenditures	Budget	Current Month	YTD	Balance	% Used
Reimbursable Expenditures	\$ -	\$ -	\$ -	\$ -	
Grant Expenditures					
Pollywog Program	\$ 368,266.60	\$ 11,540.60	\$ 308,587.33	\$ 59,679.27	84%
Local Resources					
System of Care	\$ 95,000.00	\$ -	\$ 91,013.85	\$ 3,986.15	96%
State Expenditures					
Coordination	\$ 826,642.87	\$ 27,314.19	\$ 574,739.71	\$ 251,903.16	70%
Reimbursement Grants					
Title IV-B2 Funds	\$ 171,911.88	\$ -	\$ 48,539.86	\$ 123,372.02	28%
School Readiness	\$ 243,589.13	\$ -	\$ 78,525.00	\$ 165,064.13	32%
Kindergarten Partnership & Innovation	\$ 535,591.00	\$ -	\$ 177,098.86	\$ 358,492.14	33%
Family Stability	\$ 71,674.37	\$ 2,688.78	\$ 47,235.50	\$ 24,438.87	66%
Total All Expenditures	\$ 2,312,675.85	\$ 41,543.57	\$ 1,325,740.11	\$ 986,935.74	57%
Ending Balance	\$ -				

Revenues
Other Resources (funds not located at LBCC)

Expenditures	Budget	Current Month	YTD	Balance	% Used
IHN-CCO (funds not located at LBCC)	\$ 38,107.50	\$ -	\$ -	\$ 38,107.50	0%

December Financial Narrative



Finance December 2020

MONTH-END DETAILS

Revenue:

In the month of December, the only revenue we received was \$25,392 for Coordination.

Expenditures:

We only had one reimbursement for Family Stability to Old Mill Center for \$2,862.86. All other expenses for December were the regular Salaries and Benefits for Coordination and Pollywog with minimal amounts for supplies.

Other Information:

Reimbursements are slow because of contracts still being worked on. We have finalized more contracts and processed more reimbursements in the month of January.

December Financial Summary

Early Learning Hub of Linn, Benton & Lincoln Counties

Early Learning Hub - 2-Year Budget (7/1/19 - 6/30/21)

Governing Board Summary Financial Update as of the end of December 2020

	Budget	Current Month	YTD	Balance	% Rcvd
Resources					
Revenues					
Reimbursable Revenues	\$ -	\$ -	\$ -	\$ -	
Grant Resources					
Pollywog	\$ 273,651.05	\$ -	\$ 179,166.67	\$ 94,484.38	65%
Pollywog - IHN-CCO Carryover	\$ 94,615.55	\$ -	\$ 94,615.55	\$ -	100%
Local Resources					
IHN-CCO Funds / System of Care	\$ 95,000.00	\$ -	\$ 95,000.00	\$ -	100%
State Resources					
Coordination					
Dept. of Education - ELD - Coordination (carry-over)	\$ 25,000.00	\$ -	\$ 25,000.00	\$ -	100%
Carry-Over Vroom	\$ 3,001.70	\$ -	\$ 3,001.70	\$ -	100%
Carry-Over NWHF	\$ 9,233.17	\$ -	\$ 9,233.17	\$ -	100%
Dept. of Education - ELD - Coordination	\$ 729,408.00	\$ 25,392.00	\$ 541,056.00	\$ 188,352.00	74%
Reimbursement Grants					
Dept. of Education - Title IV-B2	\$ 171,911.88	\$ -	\$ 48,539.86	\$ 123,372.02	28%
Dept. of Education - School Readiness	\$ 243,589.13	\$ -	\$ 64,984.99	\$ 178,604.14	27%
Dept. of Education - Family Stability	\$ 71,674.37	\$ -	\$ 41,779.35	\$ 29,895.02	58%
Dept. of Education - Kindergarten Partnership & Innovation	\$ 535,591.00	\$ -	\$ 171,510.56	\$ 364,080.44	32%
Total All Resources	\$ 2,312,675.85	\$ 25,392.00	\$ 1,333,887.85	\$ 978,788.00	58%

	Budget	Current Month	YTD	Balance	% Used
Expenditures					
Reimbursable Expenditures	\$ -	\$ -	\$ -	\$ -	
Grant Expenditures					
Pollywog Program	\$ 368,266.60	\$ 11,412.87	\$ 320,000.20	\$ 48,266.40	87%
Local Resources					
System of Care	\$ 95,000.00	\$ -	\$ 91,013.85	\$ 3,986.15	96%
State Expenditures					
Coordination	\$ 826,642.87	\$ 35,316.43	\$ 610,056.14	\$ 216,586.73	74%
Reimbursement Grants					
Title IV - B2 Funds	\$ 171,911.88	\$ -	\$ 48,539.86	\$ 123,372.02	28%
School Readiness	\$ 243,589.13	\$ -	\$ 78,525.00	\$ 165,064.13	32%
Kindergarten Partnership & Innovation	\$ 535,591.00	\$ -	\$ 177,098.86	\$ 358,492.14	33%
Family Stability	\$ 71,674.37	\$ 2,977.37	\$ 50,212.87	\$ 21,461.50	70%
Total All Expenditures	\$ 2,312,675.85	\$ 49,706.67	\$ 1,375,446.78	\$ 937,229.07	59%

Ending Balance \$ -

Revenues
Other Resources (funds not located at LBCC)

	Budget	Current Month	YTD	Balance	% Used
Expenditures					
IHN-CCO (funds not located at LBCC)	\$ 38,107.50	\$ -	\$ -	\$ 38,107.50	0%

Consent Items

December Meeting Minutes

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

MEETING COMMENCED	2:00pm December 3, 2020 Online via Zoom
MEETING CALLED BY	Julie Manning
STAFF MEMBERS PRESENT	Connie Adams, Kristi Collins, Matt Grams, Lynn Hall, LeAnne Trask
VERSION	Draft
RECORDED	Yes

Agenda topics

ROLL CALL	
DeAnn Brown, Sandy Chase, Sarah Dorgan, Tonja Everest, Laura Farmer, Stephany Koehne, Kelly Locey, Julie Manning, Bettina Schempf, Lauren Sigman, Paul Smith, Rich Waller, Rebecka Weinstein	

DIRECTOR REPORT	LBL Hub Updates from Kristi Collins
<p>Staffing Update:</p> <ol style="list-style-type: none"> 1) The listing for Program Assistant 2 (Shirley Rubio Blake's position) was posted on the LBCC website for two hires. Three applicants were interviewed. All three were bilingual, which was required for the position. 2) The listing for the Community Alignment Specialist for Family Connects closes this week. The hiring committee will review applications and offer interviews as quickly as possible. 3) The Child Care Accelerator position was approved and will post soon. It will also be available on Basecamp. Please share with your networks. <ul style="list-style-type: none"> - The board requested that the information be mailed out as well. 	

Bilingual Provider Support Grant

OCF contacted the Hub to ask if there was more work that could be done around supporting bilingual child care providers because of the situation with COVID. The Hub has previously provided extra support to this group of providers. The EL Hub and the CCR&R worked together to respond to questions from OCF in application for available grant funds.

OCF sent grant funds of \$25,000 to support our bilingual and monolingual Spanish speaking child care providers. The CCR&R worked with providers to determine the greatest need, and in order to balance direct stipends to providers with providing material resources such as a resource closet of supplies. The Hub wants to be mindful of the tax implications of direct stipends on providers as small family businesses. The EL Hub is the grant recipient and the CCR&R has the connections with providers so both are working together closely to plan how to funnel these funds to community providers for the greatest impact.

Budget Information from the Early Learning Division

The letter received from the ELD regarding the governor's proposed budget has been shared on Basecamp. It showed strong support for early learning programs, including child care and preschools. The EL Hubs budget still shows a \$1.4 million cut. EL Hub directors were told this is because of particulars regarding the type of veto in the special session. The intent is for the cut to be to Hub general funds with the anticipation of SSA funds coming through Preschool Promise and coordinated enrollment, although exact implications are not yet clear. In addition, there is a lot of momentum around Preschool Promise, OPK, Early Head Start, parenting education, Healthy Families, and the creation of a Tribal EL Hub that will work with all tribal nations in Oregon. ELD will work with tribal leaders on the design of this new hub.

Questions regarding budget information:

- 1) The new budget information and money for early childhood care slots does not address pay equity issues like mandated increased pay that puts pressure on the entire system. How will equity with existing providers be addressed? Can we advocate for this?
 - Kristi: there is information available, it will get posted to Basecamp. Yes, the Hub can advocate for this as well. Hub directors have been working collectively as a coalition to secure a lobbyist for the upcoming session. Locally we have sought to determine what is allowed for the Hub as a public entity under LBCC. We will seek input from the board as this moves forward.
- 2) Will Head Start funding be extended to new contractors or will more slots be added to current contractors?
 - Kristi: no word on this yet.

Update regarding System of Care

Jennifer Schwartz has transitioned to an independent contractor. Due to prepayment for the position, there is a remaining balance of just less than \$4000. This carry-over will go towards an RFA for the System of Care Executive Council to support the ongoing work. These funds will be part of a match to that RFA.

FISCAL REPORT	Matt Grams
Matt presented October's revenue, expenditures, and miscellaneous reports.	

CONSENT ITEMS				November Meeting Minutes											
The Board was asked to approve the meeting minutes for the November board meeting.															
Motion: Bettina Schempf															
2nd: Paul Smith															
VOTING RESULTS				Individual Votes cast by Board Members (Yes, No, Abstain)											
Brown	Y	N	A	Gere	Y	N	A	Reynolds	Y	N	A	Weinsteiger	Y	N	A
Chase	Y	N	A	Hall	Y	N	A	Schempf	Y	N	A	Open	Y	N	A
Davis	Y	N	A	Koehne	Y	N	A	Sigman	Y	N	A	Open	Y	N	A
Dorgan	Y	N	A	Locey	Y	N	A	Smith	Y	N	A	Open	Y	N	A
Everest	Y	N	A	Manning	Y	N	A	Thielman	Y	N	A	Open	Y	N	A
Farmer	Y	N	A	Miller	Y	N	A	Waller	Y	N	A	Open	Y	N	A
Abstentions: Rebecka Weinsteiger, Kelly Locey															
The Board voted to approve the minutes.															

DISCUSSION ITEMS	
GoKids Funding for Child Care Accelerator Position	
The position was approved by LBCC and was posted. The Hub has received \$59,000 from OCF for the position. It is hoped that the position will be filled by early January.	
Budget Note and Hub RFA Update	
Hub and CCR&R directors, staff members, parents, and child care providers are to be interviewed to learn how well our two entities integrate and coordinate. Our region was chosen because the Hub and the CCR&R work under the same backbone entity and have completed successful projects together.	
Meeting Schedule for 2021 and Annual Board Retreat Information:	
Based on input and suggestions from board members, in addition to the need to continue to meet virtually, the board retreat in February will held via Zoom, 1pm to 4pm. The planned dates for 2021 were accepted by board members.	
Pollywog Update from LeAnne Trask:	
LeAnne provided information regarding the status of Pollywog with the board members.	
<ol style="list-style-type: none"> 1) Pollywog staff and community partners have begun the implementation of Pollywog in Benton County. 2) Pollywog's successes in Lincoln County were shared. 3) Traditional Health Worker training will be taken by Pollywog staff and maybe the new Community Alignment Specialist. 	

- 4) Family Connects continues to progress through implementation in all three counties. Social media teaser ads will continue in January. The Family Connects Oregon website was launched. The Community Alignment Specialist position is open and interviews will happen soon.
- Board member asked if the go-live date is still February.
 - LeAnne: This date is uncertain due to OHA stepping back from negotiations with insurance providers to cover Family Connects visits. OHA told each county to negotiate independently. Oregon's early adopters will meet to work together to figure out this issue.

NEXT MEETING	February 4, 2021 Online via Zoom
MEETING ADJOURNED	3:10pm

Discussion Items

2019-2021 Budget

Early Learning Hub of Linn, Benton & Lincoln Counties Early Learning Hub - 2 Year Budget

Revised 01/29/2021

Resources	<u>July 1, 2019</u>	<u>July 1, 2020 to</u>	<u>Total</u>
Revenues			
Grant Resources			
NWHF Carryover	\$ 1,600.00	\$ 7,633.17	\$ 9,233.17
OCF Funding	\$ -	\$ 84,000.00	\$ 84,000.00
State Resources			
Coordination			
Dept. of Education - ELD - Coordination Carryover FY 17-19	\$ 25,000.00	\$ -	\$ 25,000.00
Dept. of Education - ELD - Coordination	\$ 322,340.31	\$ 287,067.69	\$ 609,408.00
ECE Sector Planning	\$ 60,000.00	\$ -	\$ 60,000.00
Coordinated Enrollment	\$ -	\$ 200,500.00	\$ 200,500.00
Reimbursement Grants			
Vroom Carryover	\$ 379.75	\$ 2,621.95	\$ 3,001.70
Dept. of Education - School Readiness	\$ 64,984.99	\$ 178,604.14	\$ 243,589.13
Dept. of Education - Title IV-B2	\$ 48,539.86	\$ 123,372.02	\$ 171,911.88
Dept. of Education - Family Stability	\$ 33,420.25	\$ 38,254.12	\$ 71,674.37
Dept. of Education - Kindergarten Partnership & Innovation	\$ 171,510.56	\$ 364,080.44	\$ 535,591.00
Total Resources	\$ 727,775.72	\$ 1,286,133.53	\$ 2,013,909.25
Expenditures			
<u>Coordination</u>			
<u>Personnel Costs</u>			
Employee Salary	\$ 216,585.62	\$ 122,410.64	\$ 338,996.26
Employee Benefits	\$ 128,388.25	\$ 64,761.33	\$ 193,149.58
Total Employee Costs	\$ 344,973.87	\$ 187,171.97	\$ 532,145.84
<u>Family Engagement</u>			
Reading Initiative	\$ 2,473.33	\$ -	\$ 2,473.33
Parent Stipends	\$ 166.33	\$ 750.00	\$ 916.33
Total Family Engagement Cost	\$ 2,639.66	\$ 750.00	\$ 3,389.66
<u>Supplies & Materials</u>			
Equipment	\$ 2,966.85	\$ 2,000.00	\$ 4,966.85
Meeting Expenses	\$ 1,497.14	\$ 500.00	\$ 1,997.14
Supplies	\$ 9,923.71	\$ 2,000.00	\$ 11,923.71
Remote Communication Technology	\$ 5,734.23	\$ 5,300.00	\$ 11,034.23
Total Supplies & Materials Cost	\$ 20,121.93	\$ 9,800.00	\$ 29,921.93
<u>Sub-Contracts (Coordination Funds)</u>			
Lyndi Petty, Epidemeologist	\$ 2,500.00	\$ -	\$ 2,500.00
Katy Berns, Epidemeologist	\$ 2,500.00	\$ -	\$ 2,500.00
Total Sub-Contract Cost	\$ 5,000.00	\$ -	\$ 5,000.00
<u>Travel Cost</u>			
	\$ 4,284.85	\$ 6,073.12	\$ 10,357.97
<u>Unallocated Funds (Projects TBD)</u>	\$ -	\$ 55,026.47	\$ 55,026.47
OCF Funding			
<u>Partners Expenses</u>	\$ -	\$ 25,000.00	\$ 25,000.00

<u>Childcare Excellerator</u>	\$	-	\$	59,000.00	\$	59,000.00
-------------------------------	----	---	----	-----------	----	-----------

Ending OCF Funding Balance	\$	-	\$	-	\$	-
-----------------------------------	----	---	----	---	----	---

Coordinated Enrollment

<u>Personnel Costs</u>	\$	-	\$	175,083.11	\$	175,083.11
------------------------	----	---	----	------------	----	------------

<u>Materials and Supplies</u>	\$	-	\$	22,916.89	\$	22,916.89
-------------------------------	----	---	----	-----------	----	-----------

<u>Travel</u>	\$	-	\$	2,500.00	\$	2,500.00
---------------	----	---	----	----------	----	----------

Total Coordinated Enrollment Expenditures	\$	-	\$	200,500.00	\$	200,500.00
--	----	---	----	------------	----	------------

Ending Coordinated Enrollment Balance	\$	-	\$	-	\$	-
--	----	---	----	---	----	---

Reimbursement Grants

<u>Vroom (856)</u>	\$	379.75	\$	2,621.95	\$	3,001.70
--------------------	----	--------	----	----------	----	----------

Ending Vroom Balance	\$	-	\$	-	\$	-
-----------------------------	----	---	----	---	----	---

NWHF

Parent Café	\$	1,600.00	\$	7,633.17	\$	9,233.17
-------------	----	----------	----	----------	----	----------

Ending NWHF Balance	\$	-	\$	-	\$	-
----------------------------	----	---	----	---	----	---

Administrative Cost

Indirect to LBCC, 8% of Coordination Funds	\$	30,320.00	\$	28,246.13	\$	58,566.13
--	----	-----------	----	-----------	----	-----------

Total Coordination Expenditures	\$	409,320.06	\$	581,822.81	\$	991,142.87
--	----	------------	----	------------	----	------------

Ending Coordination Balance	\$	-	\$	-	\$	-
------------------------------------	----	---	----	---	----	---

School Readiness Funds (874)

Contracts TBD	\$	-	\$	72,416.31	\$	72,416.31
----------------------	----	---	----	-----------	----	-----------

Benton County Health Department	\$	9,885.00	\$	10,023.00	\$	19,908.00
---------------------------------	----	----------	----	-----------	----	-----------

CCR&R Provider Training	\$	15,350.75	\$	21,999.25	\$	37,350.00
-------------------------	----	-----------	----	-----------	----	-----------

PSN Parenting Education	\$	-	\$	7,290.00	\$	7,290.00
-------------------------	----	---	----	----------	----	----------

Lincoln County School District	\$	12,949.82	\$	35,706.18	\$	48,656.00
--------------------------------	----	-----------	----	-----------	----	-----------

Strengthening Rural Families	\$	24,300.00	\$	24,300.00	\$	48,600.00
------------------------------	----	-----------	----	-----------	----	-----------

Indirect to LBCC, 4% of School Readiness Funds	\$	2,499.42	\$	6,869.40	\$	9,368.82
--	----	----------	----	----------	----	----------

School Readiness Cost	\$	64,984.99	\$	178,604.14	\$	243,589.13
-----------------------	----	-----------	----	------------	----	------------

Ending School Readiness Balance	\$	-	\$	-	\$	-
--	----	---	----	---	----	---

Title IV-B2 Funds (873)

GAPS	\$	-	\$	71,954.00	\$	71,954.00
------	----	---	----	-----------	----	-----------

Family Tree	\$	16,500.00	\$	16,500.00	\$	33,000.00
-------------	----	-----------	----	-----------	----	-----------

Pollywog	\$	30,172.94	\$	30,172.94	\$	60,345.88
----------	----	-----------	----	-----------	----	-----------

Indirect to LBCC, 4% of Title IV Funds	\$	1,866.92	\$	4,745.08	\$	6,612.00
--	----	----------	----	----------	----	----------

Total IV-B2 Cost	\$	48,539.86	\$	123,372.02	\$	171,911.88
-------------------------	----	-----------	----	------------	----	------------

Ending Title IV-B2 Funds Balance	\$	-	\$	-	\$	-
---	----	---	----	---	----	---

Family Stability Funds (876)

Old Mill Center	\$	32,134.86	\$	32,665.14	\$	64,800.00
-----------------	----	-----------	----	-----------	----	-----------

Contracts TBD	\$	-	\$	4,117.66	\$	4,117.66
----------------------	----	---	----	----------	----	----------

Indirect to LBCC, 4% of Family Stability Funds	\$	1,285.39	\$	1,471.32	\$	2,756.71
--	----	----------	----	----------	----	----------

Total Family Stability Cost	\$	33,420.25	\$	38,254.12	\$	71,674.37
------------------------------------	----	-----------	----	-----------	----	-----------

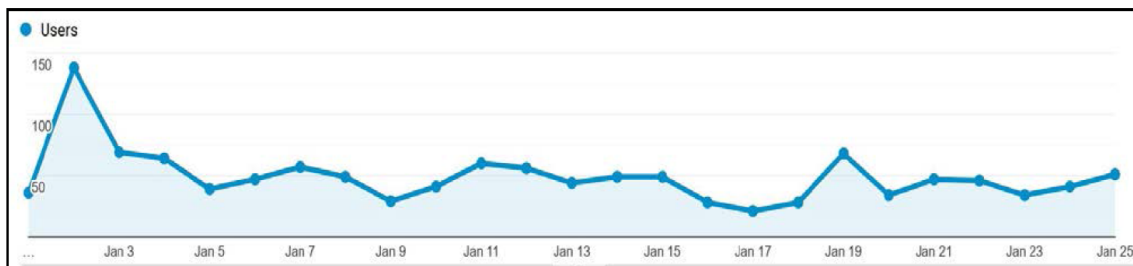
Ending Family Stability Balance	\$	-	\$	-	\$	-
<u>Kindergarten Partnership & Innovation (875)</u>						
Alsea SD	\$	-	\$	25,696.00	\$	25,696.00
Central Linn SD	\$	7,085.56	\$	-	\$	7,085.56
Corvallis SD	\$	32,088.00	\$	32,088.00	\$	64,176.00
Greater Albany Public Schools	\$	-	\$	80,862.00	\$	80,862.00
Harrisburg SD	\$	8,722.27	\$	20,823.73	\$	29,546.00
Lebanon SD	\$	17,535.12	\$	31,448.88	\$	48,984.00
Lincoln County SD	\$	28,024.40	\$	31,365.60	\$	59,390.00
Monroe SD	\$	13,409.00	\$	13,695.00	\$	27,104.00
Philomath SD	\$	16,886.50	\$	16,886.50	\$	33,773.00
Santiam Canyon SD	\$	25,304.00	\$	25,304.00	\$	50,608.00
Scio SD	\$	1,146.72	\$	27,687.28	\$	28,834.00
Sweet Home SD	\$	14,712.43	\$	23,079.57	\$	37,792.00
Contracts TBD	\$	-	\$	21,140.79	\$	21,140.79
Indirect to LBCC, 4% of P&I Funds	\$	6,596.56	\$	14,003.09	\$	20,599.65
Total Kindergarten Partnership & Innovation Cost	\$	171,510.56	\$	364,080.44	\$	535,591.00
Ending Kindergarten Partnership & Innovation Balance	\$	-	\$	-	\$	-

POLLYWOG UPDATE

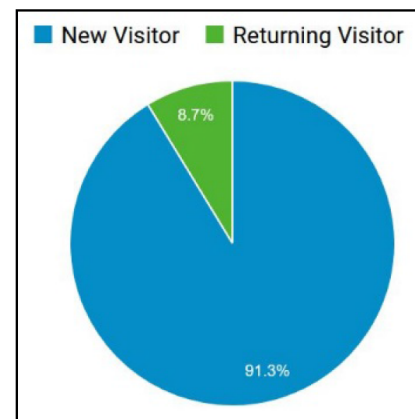
2/4/2021

ANALYTICS:

- There are currently 1,481 individuals (adults and children) in the Pollywog database: (not all have counties listed)
 - Linn County – 578
 - Lincoln County – 42
 - Benton County – 162
 - Polk – 9
 - Lane - 3
 - Multnomah - 3
 - Marion - 3
- Currently there are 13 prenatal (thru May) and 20 parenting education classes offered on the Pollywog website, with 5 taught in Spanish.
- All prenatal and parenting education classes continue to be offered remotely only. (No decision has been made about Spring term yet.)
- There were 2,109 pageviews on the website in January.
- Website views in January looked like this:



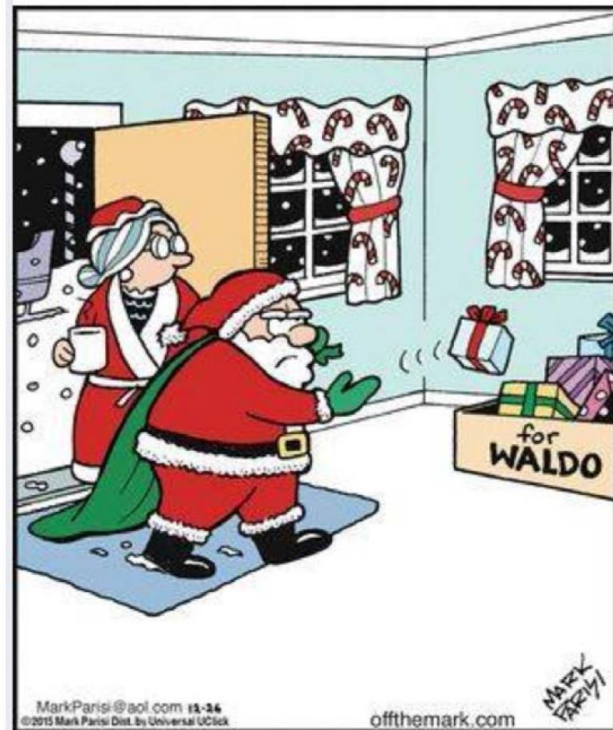
- Winter term classes began on January 4, so we think that big spike correlates to that.
- We have never had such a high number of new users vs return users: 91.3%
- The January Parent Newsletter was entitled "Learning as Parents" and detailed all of the available parenting classes available in our area. It went out to 614 families and was opened by 48% -- a new record high!!!



POLLYWOG UPDATE

2/4/2021

- The Pollywog Friday Update went out in January to 336 partners and interested agencies, and it included information about the changes in staffing changes, job openings, and contained a current list of Pollywog Partners.
- The January Facebook numbers were steady:
 - Dec. Reach – 2,418
 - Jan. Reach – 960
- Our highest reaching post was the Christmas funny: 840 views
- The Parent Voice Blogs are being published every week in English and Spanish written exclusively by Hailey Cain.



LINCOLN COUNTY EXPANSION

- We are working on our 3rd Quarter timeline:
 - Making contact with potential Lincoln County partners
 - Assist Family Connects with their roll-out
 - Continue looking for Outreach opportunities
 - Cross-market all classes and workshops on all Facebook pages
 - GOAL: 3 new Pollywog partners trained and ready to go this quarter.

POLLYWOG UPDATE

2/4/2021

- We just finished reporting on our 2nd Quarter timeline to the IHN-CCO, and we are happy to report that all of our 2nd Quarter timeline goals were met:
 - Begin contacting potential Lincoln City partners, especially healthcare agencies
 - Review lists of "most referred to partners" from our new partners and make contact with them first
 - Continue to maximize our social media reach
 - GOAL: 3 new Pollywog partners trained and ready to go
 - Expand our outreach efforts to Hispanic families in Lincoln County, making use of our Hispanic staff members
 - Jose attended the Help Center "Hispanic Family Resource Night" on December 3. 78 families attended the event, including 56 Hispanic families and 22 Mam families. Mam families were interested in rent assistance, food boxes, help with bills, and one asked for a booster seat for her child. The Hispanic families were interested in rent assistance, food support, childcare, and parent ed classes.
- We are also still working with our DHS "Culturally Sensitive" Contract, and Jose is currently working with 7 Hispanic families, signing them all up for Pollywog and then working with them for jobs, education, and language classes.
- Connie Adams was hired in December as the new Community Alignment Specialist, helping to find resources for Pollywog and the new Family Connects program. This position is being funded by the Oregon Health Authority.
- We are in the process of hiring a new Pollywog/Hub Assistant to replace Connie.



Family Connects



FAMILY CONNECT UPDATE 4 February 2021

ANALYTICS:

- The Family Connects Oregon website is up and running. It's still a little "sparse" on information, but each region has their own section, and we have filled out our section as much as we can. The site is located at: <https://www.familyconnectsoregon.org/>
- The Oregon Health Authority was also able to purchase the Family Connects Texas video that I showed at a presentation I gave the Board back in September. The video is currently located on YouTube, <https://youtu.be/4SfsU8eAq9c>, but hopefully they will be putting it onto the main Family Connects Oregon website soon.
- Since October we have been running two posts a month on the EL Hub Facebook page and the Pollywog Facebook page, and in January we have jumped that number up for once a weekish.
- We will be releasing a press release to all of the local newspapers in February, and hopefully that will jar their awareness of the new program and get them to write a story about it.
- We have hired a new Community Alignment Specialist, Connie Adams, and Linn and Benton Counties are still working on hiring home visiting nurses. Each county is looking at having three nurses trained up and ready to go when the program begins.

PLANNING PHASE:

- We have completed the following Family Connects implementation requirements:
 - Community Alignment Plan
 - Communications Plan
 - Hiring Plan (counties)
 - Recruitment & Clinical Workflow Plan (counties)
 - Initial Scaling Plan (counties)
 - Information & Referral Agreement
 - Letters of Support for each county Health Department
 - Memorandum of Understanding with Samaritan



- Sales Force database import from Pollywog
- Created a Community Advisory Board
- Business Association Agreement w/LBCC and the Health Departments
- We still need to complete:
 - Initial Sustainability Plan (counties)
 - Budgets (counties)
 - Service Provider Applications (counties)
 - Agreements with 9 medical insurance companies (counties)
 - Find a "Clinical Champion" to mentor us (counties)
 - Finalize Case Conference protocols
 - Create outreach materials: brochures, wallet cards
 - Create incentive materials: branded baby blankets for hospitals
 - Finalize MOU agreement with Samaritan Hospitals

TIMELINE:

- Our projected roll-out date has been backed-up again. We are currently looking at an April 1 start date.