

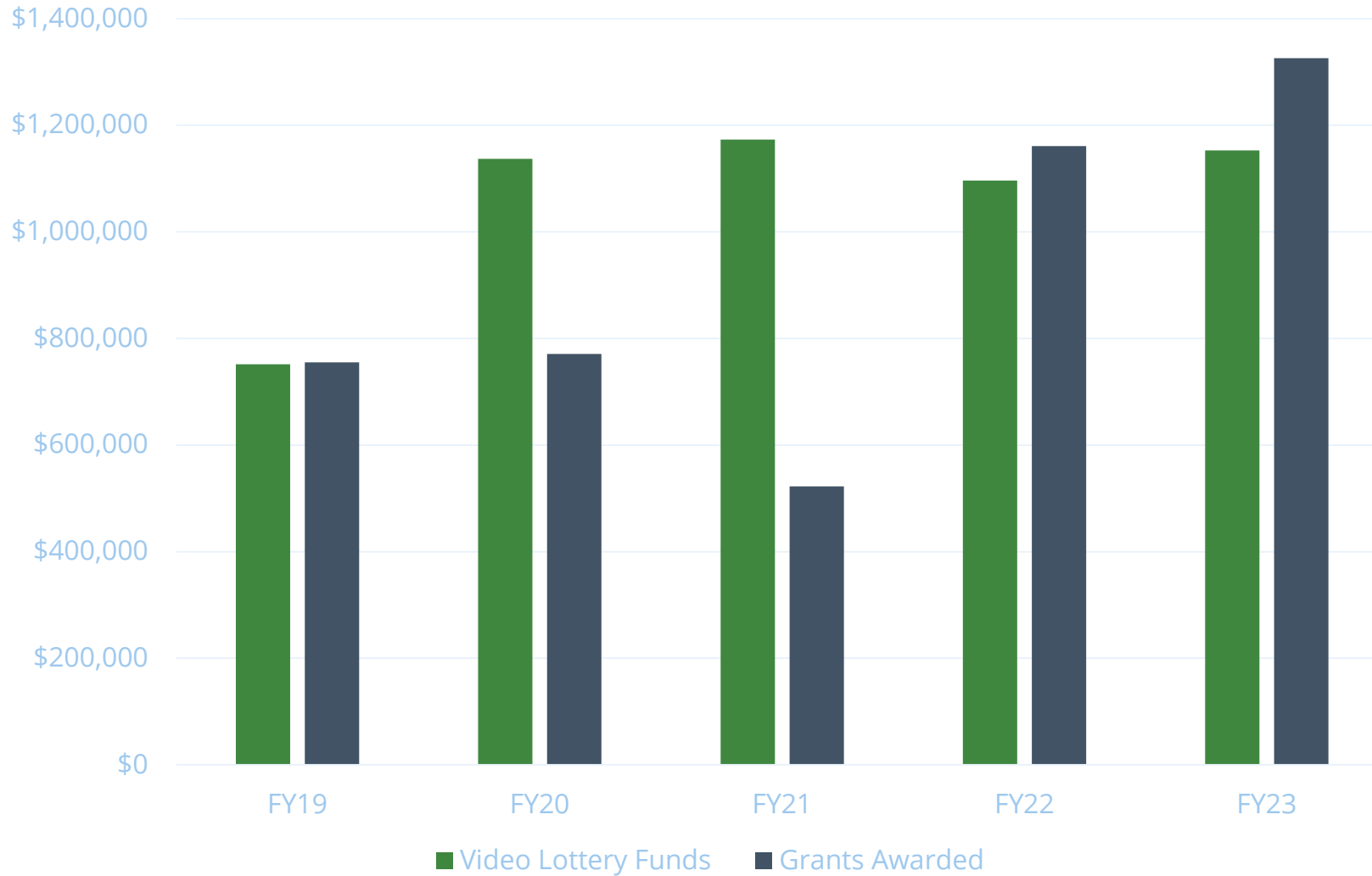
FY24 Video Lottery Allocation Exercise



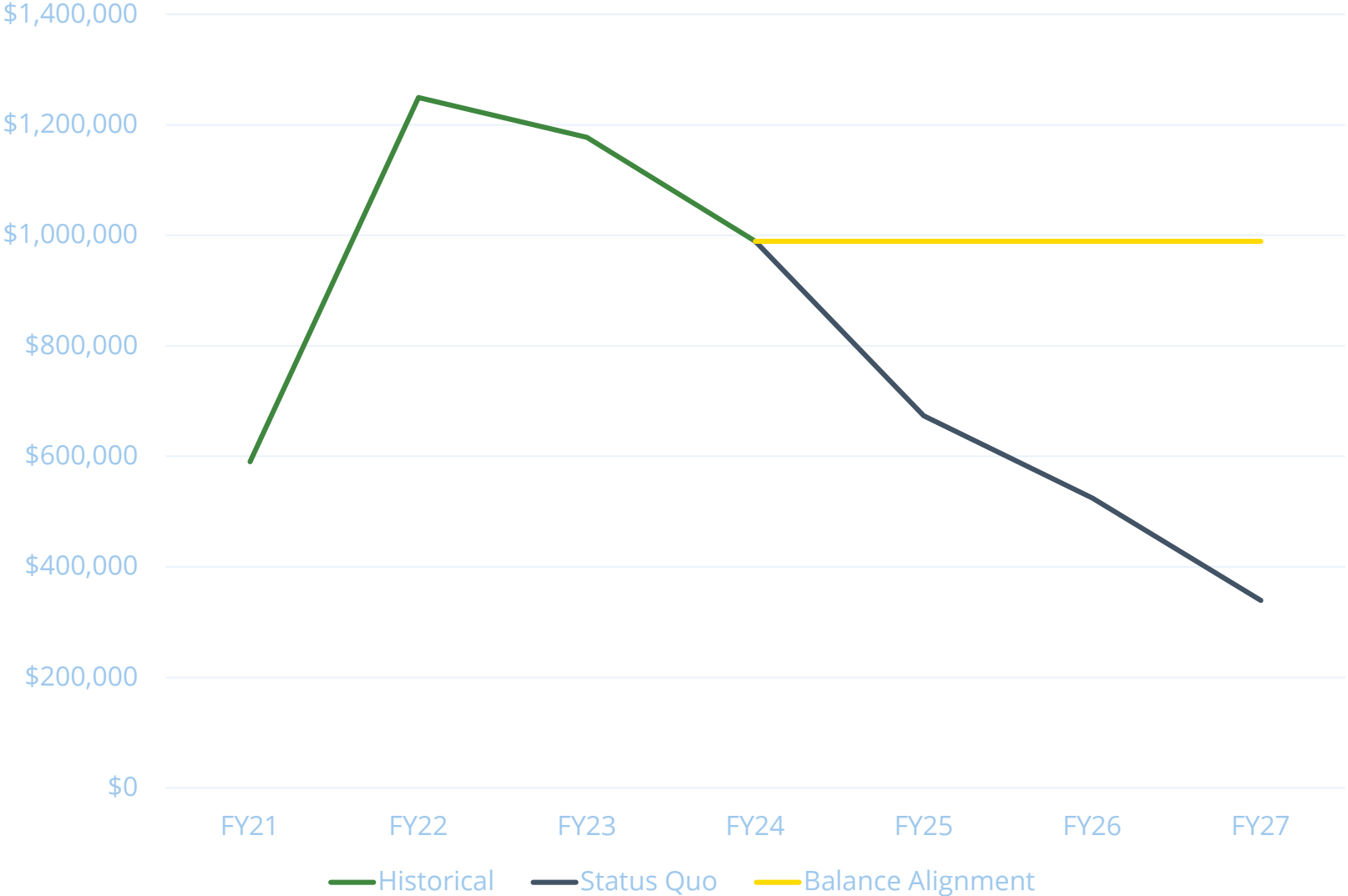
BOCC Meeting | APRIL 24, 2023

Fund Analysis

Funds Received & Allocated



Beg. Net Working Capital Balance



FY24 Funding Requests

Funding Requests for FY24

EDCO	\$306,085	↑ 9.5%
Sunriver Chamber	\$68,000	↑ 4.6%
Sisters Chamber	\$50,000	

Shop-With-A-Cop	\$5,000	
Fuels Reduction Grant	\$100,000	
Discretionary Grants	\$60,000	
Fundraising Grants	\$25,000	
Arts & Culture Grants	\$30,000	↓ -30%
United Way EFS Grant	\$80,000	

Deschutes Cultural Coalition	\$25,000	
Deschutes Basin Water Collaborative	\$25,000	↑ 25%
Deschutes Collaborative Forest Project	\$25,000	↑ 25%
Friends of the Children	\$50,000	↑ 150%

Service Partner Requests (list on following slide)	\$392,100
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Service Partner Requests for FY24

Central Oregon Council on Aging	\$50,000	↑ 17.6%
MountainStar Family Relief Nursery	\$21,600	
J Bar J Youth Services	\$20,000	
Redmond Senior Center	\$13,000	↑ 8.3%
KIDS Center	\$35,000	↑ 16.7%
Latino Community Association	\$35,000	
Bethlehem Inn	\$50,000	↑ 17.6%
Family Access Network	\$17,500	
Saving Grace- Mary's Place	\$35,000	↑ 16.7%
Central Oregon Veterans' Outreach	\$30,000	
Court Appointed Special Advocates (CASA)	\$35,000	
Healthy Beginnings	\$25,000	
Upper Deschutes Watershed Council	\$25,000	↑ 25%



Funding Requests for FY24

Optional one-time special project investments

Fair & Expo Master Plan Support	\$200,000	Funding to support development of comprehensive, long-term plan for improvement and expansion of fairgrounds and event center
Camping Feasibility Study	\$42,000	Second payment for camping feasibility study; first payment of \$58,000 funded from Video Lottery in FY23
Affordable Housing Trust Fund	TBD	Investment in Affordable Housing project for Deschutes County residents





FY24 VIDEO LOTTERY ALLOCATION

Economic Development Requests for Funding:

- **EDCO**
- **Sunriver Chamber of Commerce**
- **Sisters Chamber of Commerce**

March 22, 2023

Deschutes County Board of Commissioners
 1300 NW Wall Street, 2nd Floor
 Bend, OR 97703

RE: Economic Development for Central Oregon Budget Request

Dear County Commissioners and Budget Committee,

On behalf of Economic Development for Central Oregon (EDCO), I am writing today to request funds in the amount of \$306,085 (a \$26,635 increase over last fiscal year) for the 2023-2024 fiscal year which will provide ongoing support of EDCO’s strategic plan and mission to create a diversified local economy and a strong base of middle-class jobs in Central Oregon.

Last fiscal year Deschutes County increased funding by 3.5% while the EDCO budget went up by 10% due to escalating labor and materials costs. To help make up the difference, the organization increased membership rates by 30%, created a strategic membership development strategy which was on target through December 2022, and plans to launch a new event series in the future. That said, costs for events, materials, labor, and other contracted services continue to escalate and the Consumer Price Index (CPI) has prevented the organization from completely offsetting the delta.

The 2023-24 fiscal year budget request to Deschutes County includes a 6.4% (in line with the CPI) increase for local programs and a 12.9% increase for the EDCO regional office to help offset:

- Continued materials costs escalation (equipment, office supplies, software support, etc.)
- Escalating labor expenses (due in part to inflation and housing costs)
- Increased demand for services and project headwinds requiring additional capacity-building resulting in an FTE increase (+1)

Program or Community	Deschutes County FY2022-23 Investment (current)	Deschutes County FY 2023-24 (proposed)
Sunriver-La Pine	\$36,225	\$38,545
Sisters Country	\$36,225	\$38,545
Redmond (REDI)	\$15,525	\$16,520
Bend	\$15,525	\$16,520
Venture Catalyst Program	\$41,400	\$44,050
EDCO Regional Office	\$134,550	\$151,905
TOTAL:	\$279,450	\$306,085

Note: Sunriver-La Pine program funds are passed through EDCO to the City of La Pine apart from a nominal administrative charge to provide software and staff support for the position.

EDCO’s primary efforts to achieve strategic initiatives, focus on helping companies do the following:

MOVE. Guide employers outside the region through the relocation process as a resource for regional data, incentives, talent, site selection, and more.

START. Mentor and advise scalable young companies from concept to exit on issues such as access to capital, critical expertise, and strategy.

GROW. Partner with local traded-sector companies to help them grow and expand.

Leveraged Funding

For decades, Deschutes County has been a key partner in the work of economic development both through its own operations and through contracting with EDCO for business development services and efforts to enhance and support the local business climate. We believe there are three primary reasons driving this ongoing investment by and partnership with Deschutes County from lottery funding allocated for economic development:

- As a private non-profit, our personnel and benefit overhead costs are lower than the County;
- EDCO leverages private sector funding to stretch limited public dollars further; and
- EDCO has a proven track record of success, efficiency, and effectiveness in fostering job growth, industry diversification and the key elements that pave the way for both.

Funding from Deschutes County leverages more than \$7 of outside funding for every \$1 spent by the County in the form of private memberships, local and federal government contributions and earned revenue (primarily events) to do economic development within its borders. In this way, public dollars are combined to achieve better results and measurably improve the local, county and regional economy. We believe this partnership has been key to the consistently high rankings in the U.S. for economic performance and job creation from The Milken Institute, including #1 rankings for small metros four out of the past six years, and consistently high ranking with Forbes, Entrepreneur, WalletHub and Heartland Forward as standout places where jobs are being created and sustained.



Scope of Work

EDCO will maintain a strong regional organization with adequate capacity to deliver comprehensive local economic development programs in coordination with Deschutes County and local communities. Services within the base of operation of EDCO will include, but not be limited to, marketing, recruitment, retention/expansion, and further formation of public/private partnerships. EDCO will also monitor initiatives that directly impact local companies' ability to be successful and will conduct additional activities to encourage and support local entrepreneurship by providing a mentoring network and facilitating access to equity/growth capital. In addition, EDCO will administer enhanced economic development activities by hiring and retaining the staff necessary to support individual communities. A portion of the funds received from Deschutes County will be used to augment existing marketing and abridged recruitment efforts to generate new job creation.

It is no secret that labor shortages exacerbated by both housing and childcare affordability are negatively impacting economic growth. Labor shortages are also impacting the availability and rising costs of raw materials and related bricks and mortar for companies trying to grow or move to Central Oregon. Add increasing interest rates as the Federal Reserve works to curb inflation and it's clear there are numerous headwinds facing EDCO's work. Given the shifts in this landscape and current economic uncertainty, it's more important than ever to invest in economic development.

Return on Investment (ROI)

EDCO fosters business development activities by building relationships with traded sector clients – companies who generate most of their income from outside the region – one CEO at a time. The organization leverages many different tools and resources to accomplish the work to promote investment and job creation on the high desert. One of those tools under EDCO's supervision is the Enterprise Zone program. On behalf of the Deschutes County Board of Commissioners, a sponsor of the three enterprise zones within the County, EDCO markets, provides technical assistance, and administratively manages these zones to help companies during times of expansion and relocation. EDCO also provides these services to Jefferson and Crook Counties.

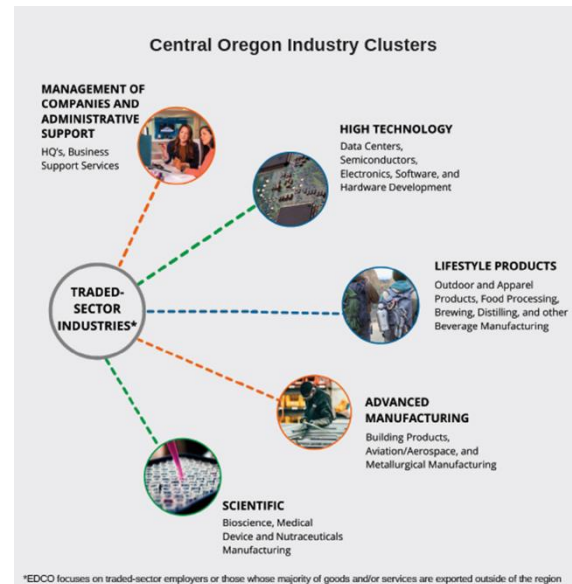
Business Oregon, the State’s economic development agency, recently conducted a *Property Tax Incentives Impact Study* across the State, which included an analysis of the enterprise zone program for the years 2019 and 2020. The results were astonishing, reporting that the standard program, which is a 3–5-year property tax exemption, resulted in an economic impact 29 times the investment made by participating companies. This means that for every dollar of property tax abated, companies using the standard program generated \$29.16 dollars in increased economic output. This output reflects the relative magnitude of up-front capital investments by participating companies, combined with the ensuing period of abatement over which foregone property taxes accumulate. Total output (or the numerator in the ROI calculation) is a function of various increases in jobs (direct, indirect, and induced) and payroll and the multiplier effect on other local businesses.

Presently EDCO is managing 70 active authorizations from 58 companies in Deschutes County that utilize the enterprise zone, which accounts for 20-30% of our Area Director’s efforts and time. At the time of authorization, those companies plan to invest over \$266 million dollars and create over 839 jobs. The impending ROI for these investments, based on the aforementioned information from the impact study, is over \$7.7 billion dollars in Deschutes County alone. These authorizations represent over 80% of the enterprise zone activity in the region, yet this body of work is not presently accounted for in our funding contract. This is just one example of the return-on-investment Deschutes County can expect when investing in EDCO. Supporting information regarding this report can be [found here](#).

Strategic Plan

Historically, the basis of Deschutes County’s investment in outsourced economic development services with EDCO has been the organization’s successive three-year strategic plans. Development of the most recent plan included outreach to many stakeholders, including local traded-sector businesses, local communities, Deschutes County staff and Commissioners. The FY 2022-2024 plan includes information on target industry sectors, business development strategies, workforce development initiatives, advocacy, and table setting efforts, and is available for review [here](#).

EDCO’s board and staff applaud the Commission and the Deschutes County management team for the vision to sustain and enhance support for economic development services. We believe this proposal, which is consistent with prior year commitments, represents a cost-effective strategy that is broadly supported by the communities within Deschutes County and leverages both private and public investment in economic development.



I welcome the opportunity to address any questions you may have and appreciate your consideration of EDCO’s request.

Sincerely,

Jon Stark
EDCO Chief Executive Officer



MEMORANDUM

Date: March 21, 2023
TO: Deschutes County Board of Commissioners
FROM: Sunriver Area Chamber of Commerce Finance Committee
RE: Fiscal Year 2023-24 Budget Request

The Sunriver Area Chamber of Commerce values its partnership with Deschutes County to provide support to Sunriver area businesses, while working to create and maintain jobs for local citizens.

The Chamber's Finance Committee carefully reviewed its financial requirements to continue its successful programs and developed a budget request of \$68,000 for the fiscal year 2023-2024, an increase of \$3,000 from the previous fiscal year.

The \$3,000 would be matched with \$3,000 from the Chamber to hire a contract employer with a total budget of \$6,000. The contract employer would be responsible for updating and managing the Chamber's website and creating social media content. Currently, there is only one paid Chamber employee. A contract employee is necessary to assist the executive director to successfully meet the requirements of Chamber members.

The Chamber greatly increased its services to its members in the 2022-23 fiscal year, including starting networking events, continuing its Monday business email newsletter, starting a Wednesday events' newsletter, attending events hosted by nonprofits and businesses in La Pine and Sunriver, participating in meetings organized by COIC about the future of South Deschutes County, hosting a career education lunch for middle school girls at Three Rivers Elementary School, redesigning the Sunriver Magazine, increasing the Chamber's social media presence, supporting businesses and nonprofit organizations in a variety of ways, collaborating with the La Pine Chamber of Commerce on a joint breakfast on workforce development and organizing three separate Shop Sunriver campaigns.

The Chamber recently worked with Dave Jones of Destination Oregon on a television segment to promote Sunriver as a place for people living in Central Oregon to visit for a daytrip, date night, family outing or staycation. The Chamber coordinated the businesses to be filmed and supplied photos and videos to be used in the segment.

Most importantly, the Chamber was dedicated in 2022 and will continue in 2023 to show community and business members the value of being a chamber member. The result of the Chamber’s work has resulted in an increase in membership in 2022 and in the first three months of 2023.

The Chamber’s transition from a physical office to a virtual office has been a successful endeavor. Business owners and managers appreciate the executive director meeting them at their business, especially since many can’t leave to go to a meeting elsewhere.

The Chamber plans to continue working with its partners on the successful “Shop Sunriver” campaign. Partners include The Village at Sunriver, Visit Central Oregon, Sunriver Resort, SHARC, Alpine Entertainment and businesses in the Sunriver Business Park.

The Chamber also partners with Sunriver Owners Association, Sunriver Police Department, Sunriver Fire Department, Sunriver Music Festival, Sunriver Nature Center & Observatory, High Desert Museum and other organizations to share their news on the Chamber’s social media and in the newsletters.

The Chamber’s plans for 2023-2024 include enrolling additional members while retaining existing members, by working with partners to promote their events, sharing information about the Annular Eclipse in October, hosting a membership dinner, continuing networking events and Shop Sunriver, and focusing on issues critical to the well-being of community members and residents including transportation, housing, workforce development and education.

Funding for a contract employee would allow the Chamber to continue to add services to benefit its members.

In summary, the Sunriver Area Chamber of Commerce total budget request is as follows:

Continued Baseline Support:	\$48,000 – a \$3,000 increase
“Shop Sunriver” campaign:	<u>\$20,000</u>
TOTAL REQUEST:	<u>\$68,000</u>

We welcome the opportunity to discuss the Chamber’s proposal in additional detail and to answer your questions. Please note Executive Director Kristine Thomas will be attending the 2023 Oregon’s Governor’s Conference on Tourism April 3 to April 5 in Portland. She can be reached at 541-593-8149 or exec@sunriverchamber.com.

Thank you for your consideration.

Sunriver Area Chamber of Commerce Board of Directors Finance Committee:

Ryan Duley, Board President, Director of Marketing for Sunriver Brewing

Aaron Schofield, Board Treasurer, Vice President/Branch Manager, First Interstate Bank

Kelly Newcombe, Board Secretary, General Manager, Meredith Lodging

Keith Kessar, Board Member, Assistant General Manager, Sunriver Owners Association

Thomas Samwel, Board Member, Director of Finance, Sunriver Resort

Funded \$75,000 in February 2023 and proposed consideration of additional \$50,000 during FY24 video allocation exercise.



Date: December 7, 2022

TO: Deschutes County Board of Commissioners

FROM: Sisters Area Chamber of Commerce Finance Committee

RE: Fiscal Year 2023 Budget Request

The Sisters Area Chamber of Commerce respectfully requests financial support from the Deschutes County Board of Commissioners. The Sisters Chamber values its partnership with Deschutes County to provide assistance to Sisters area businesses, while we work to create and maintain jobs in western Deschutes County. We have businesses in Sisters Country which encompass not only those in the city limits but the business sectors that operate outside the city limits in Deschutes County.

Our past partnerships with the county include COVID grant funding distributed directly to businesses and marketing campaigns to help alleviate the economic disruptions due to the Governors mandated shutdowns of businesses and large events that draw many people county-wide to Sisters Country.

As the county emerges from the two-year economic disruption caused by the pandemic, more than ever the Chamber must continue to play a vital role in coordinating communications between the local businesses and nonprofit organizations; serving as a liaison and advocate to address the need for public transportation, childcare and workforce development; and provides additional support to businesses.

The Chamber plans to continue our member services marketing campaigns, promotions, and our Harvest Faire event in addition to our monthly networking events, and we also work with regional partners to coordinate and advocate for services in Sisters Country. Regional partners include COIC as we serve on the Broadband Action Team as a committee member, Oregon State Chamber advocacy, COVA Board of Directors and Central Oregon Chambers and working with businesses looking to relocate to the Sisters Area, inside and outside the city limits.

The Chamber's plans for 2023 include monthly networking events, business advocacy and services, member and workforce marketing programs and events that strengthen the economy in Western Deschutes County. The Chamber can only achieve its goals to continue to provide services to Sisters area businesses and nonprofits with the financial support from Deschutes County.

The Chamber's Finance Committee has carefully reviewed its financial needs and developed a budget request of \$125,000 for the fiscal year 2023. This will allow us to maintain our basic operations while increasing the scope of our marketing campaigns, membership recruitment via our website and social media and assisting businesses and non-profits in the Sisters area that help our community county-wide.

This will allow us to continue to offer the services mentioned earlier, including business development, education and training, and advocacy. We would also continue to offer traditional services that our local businesses, and our Sisters area community have come to expect from our Chamber, such as business referrals, and providing promotional information about Sisters special amenities, recreational opportunities, and sponsorships for events and activities.

Through the use of both social and traditional media, and other strategies, we have been able to create effective marketing programs directed at both residents and visitors that provide direct support to our businesses.

If awarded the grant, the Chamber will use the funds for baseline support and the Sisters Harvest Faire marketing and shop local campaigns. This would be beneficial to the county as the Sister Harvest Faire brings 10,000 people to the region during the shoulder season. The Chamber plans to continue partnering with local organizations in many other ways to continue this type of marketing and support for local businesses.

In summary, the Sisters Area Chamber of Commerce total budget request is as follows:

2023 Baseline Support Request:	\$105,000
Harvest Faire Event Expense:	\$10,000
Shop Local Campaign	\$15,000
TOTAL REQUEST:	<u>\$125,000</u>

Concerning the source of funding for the Chamber request for Fiscal Year 2023, we will leave that up to the discretion of the county, recognizing that most economic development allocations come from the Lottery Fund, but there may be other appropriate sources, as well.

We are available anytime to discuss this proposal in additional detail and to answer any questions you might have. Please call or email our Chief Financial Officer, Turi Shergold at turi@sisterscountry.com. Or call her cell at 541-410-9513. Thank you for considering this request.

Chamber of Commerce Board of Directors Finance Committee:

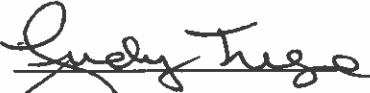
Christina Schulz, Branch Manager, Washington Federal Bank, Chamber Board President

Marc Madron, Commercial Lending Manager, Mid-Oregon Credit Union, Chamber Board Treasurer

Turi Shergold, Chief Financial Officer, Sisters Area Chamber of Commerce, Non-Voting Board Member

Victoria Graves, Managing Partner, Three Creeks Brewing Co., Chamber Board Secretary

Judy Trego, CEO, Sisters Area Chamber of Commerce, President, Sisters Community Foundation


Judy Trego



FY24 VIDEO LOTTERY ALLOCATION

Special Project Support Requests for Funding:

- **Shop-with-a-Cop Program**
- **Deschutes Cultural Coalition**
- **Deschutes Basin Water Collaborative**
- **Deschutes Collaborative Forest Project**
- **Friends of the Children**



Deschutes County Sheriff's Office
63333 W. Highway 20
Bend, OR 97703

From the Desk of Sheriff L. Shane Nelson

March 1, 2023

Deschutes County Commissioners

Tony, Patti, Phil

Dear Commissioners:

As we prepare for the 23rd year of **Shop with a Cop** I am proud to say this program has stayed true to the ideals it was founded on in 2000: **To provide less fortunate students with a one-on-one experience with uniformed law enforcement while shopping for Christmas presents for themselves and family members. In addition, this program assists children and families throughout the year with basic needs during emergencies.**

"It is indeed a humbling experience picking up a child in 20 degree weather and they are dressed in tennis shoes, a short sleeve shirt and no winter clothing. These holiday gifts and meals make a tremendous difference for these families' lives. One learns the joy of giving far exceeds the joy of receiving," SWAC volunteer.

Your compassion and generosity really do make a difference in the lives of children in Deschutes County. With your help we can continue making a positive impact in the lives of those who reside in our community.

We graciously ask for your donation again this year. **We apply 100% of your donation to this local program.** This year the students will be shopping on December 13th at the Redmond Walmart store and on December 13th and 14th at the Bend Walmart store.

Your donation can be made by using the enclosed self-addressed envelope and writing your check payable to: **DCSO SWAC**. You can mail or deliver your check to the main Sheriff's Office in Bend, or to the Sheriff's Office substations in Sisters or La Pine.

On behalf of the students and their families, thank you for considering a donation. Your generosity is very much appreciated.

Sincerely,

L. Shane Nelson

L. Shane Nelson
Sheriff

*I have you
Aunt!*

Deschutes Cultural Coalition
P.O. Box 2094
Bend, OR 97709

Commissioner Patti Adair
Commissioner Phil Chang
Commissioner Tony DeBone
Deschutes County
1300 NW Wall Street
Bend, OR 97701

March 16, 2023

Dear Deschutes County Commissioners:

The Deschutes Cultural Coalition, a local funding and cultural support program of the state's Oregon Cultural Trust, requests \$25,000 from Deschutes County to help restore and support county wide arts and culture organizations in their effort to build their capacity to serve the citizens of this region. The request is more than matched dollar for dollar by an annual fund distribution by the Oregon Cultural Trust. We thank the Deschutes County Commissioners for consideration of this proposal.

Since 2003 the Deschutes Cultural Coalition has been a vital source of income for our county's cultural nonprofits. As we know, when financial times are challenging the arts are first to be cut and the last to be restored. Yet the magnitude of value the arts bring to this county through programs for children and families, our museums, vibrant entertainment venues and collaborations with the tourism industry contributes significant value with modest means and a richness that enhances the central Oregon lifestyle.

Deschutes Cultural Coalition knows how to responsibly manage funds and has an excellent track record in leveraging support to maximize results. Since 2003 the Oregon Cultural Trust, created by the Oregon State Legislature in 2001, has been distributing funds throughout Oregon to support the arts, heritage and humanities. One of the channels of fund distribution is through tribal and county cultural coalitions. The 45 cultural coalitions representing all counties and tribes, of which the Deschutes County Coalition (DCC) is one, are tasked annually with the job of distributing funds at locally, often to cultural groups that are not competitive in the state level grant process. In recent years, the Deschutes Cultural Coalition has been entrusted with approximately \$35,000 annually to grant to local arts and culture groups, from BEAT theatre for kids, LaPine Parks and Rec., to the Sisters Outdoor Quilt show as examples.

While individual grants are relatively small, in the \$2,000 to \$3,000 range, the funds are vital to our smaller arts organizations. The DCC committee members are respected leaders in the arts, heritage and humanities fields. The DCC is in the process of applying for its nonprofit 501(c)(3) status. EIN 88-1650979.

We appreciate your consideration of this request.

Sincerely,

Cate O'Hagan

Cate O'Hagan

Co-Chair, Deschutes Cultural Coalition

CateMarieOhagan@gmail.com

541.588.0166 Cell

Eric Sande

Eric Sande

Treasurer, Deschutes Cultural Coalition

Executive Director, Redmond Chamber of Commerce

Eric@VisitRedmondOregon.org

541.749.0738 Cell



March 20, 2023

RE: Special Project Grant Recipient for Deschutes Basin Water Collaborative

Dear Deschutes County Board of Commissioners:

Please accept this proposal for continued support for the Deschutes Basin Water Collaborative (DBWC) as a Special Project Grant Recipient. Water security for our farms, cities and rivers is an ongoing critical issue in Deschutes County, and the Deschutes Basin Collaborative is the forum to work together to ensure these issues are taken care of into the future. Specifically, the DBWC is focused on accelerating the implementation of water projects and programs that meet instream and out-of-stream needs in the basin, including working through complex water management issues with a wide variety of stakeholders. Its current focus is developing a Comprehensive Basin Water Management Plan (Plan) consistent with the State's Integrated Water Resources Strategy and the guidelines set forth in the Place-Based Planning Framework.

With the support of Deschutes County over the last two years, Central Oregon Intergovernmental Council (COIC) and the Deschutes River Conservancy (DRC) have staffed the DBWC and have made significant progress on developing the Plan. Specifically, COIC coordinates and facilitates DBWC meetings, and the DRC coordinates and facilitates several subcommittees and provides technical support and expertise to the overall effort. The DBWC consists of a 46-member Working Group that serves as the decision-making body, as well as a Planning Team, an Outreach Committee, an Ecological Needs Committee, and ad-hoc Committees as necessary. Through these forums, basin partners continue to build trust and move strategies forward. The DBWC is midway through drafting Plan chapters, and anticipates having a draft Plan by June 2023, with finalization expected within the year. The work of the DBWC is well-known and well-respected at the state level, which is already paying dividends in increasing funding for basin water planning and implementation. Of note, recent legislative packages contain significant funding for initiatives in the Deschutes Basin being identified in the Plan, including piping canals and improving on-farm efficiencies.

We greatly appreciate the support of Deschutes County, both in funding the collaborative, as well as providing consistent participation, including leadership in the co-chair position. Continued support as a Special Project Grant Recipient would ensure continued progress in the DBWC and would leverage other state and local dollars. We respectfully request \$25,000 in County investment to continue this work in 2024.

Thank you for your consideration and we are happy to provide more information or answer any questions.

Best,



Kate Fitzpatrick

Executive Director
Deschutes River Conservancy



Scott Aycock

Community Development Director
Central Oregon Intergovernmental Council



Dear County Commissioners DeBone, Adair, and Chang,

I am writing to you on behalf of the Deschutes Collaborative Forest Project (DCFP) to request \$25,000 of Special Project Grant funding for Fiscal Year '24 (FY24). The DCFP is uniquely situated to benefit Deschutes County by building social consensus around active forest restoration to reduce barriers to implementing forest restoration and fire resilience work throughout the Deschutes National Forest (DNF) which ultimately protects people, property, and the central Oregon economy.

Last year's funding helped the DCFP engage in consensus building which resulted in the launch of two new projects. The DCFP reestablished the Prescribed Fire Subcommittee whose charge is to address federal, state, and regional barriers to the use of prescribed fire on the landscape. The fire-prone dry forests of southwest, central and eastern Oregon will burn sooner or later and prescribed fire allows those fire events to be carefully planned, implemented, and controlled. Additionally, in FY23, the DCFP planned and approved a Forest Products Industry workshop series that will be implemented in the coming year. This workshop series will entail presentations from industry representatives regarding the long-term needs, concerns, and strategies of the Forest Product Industry in central Oregon. The objective is to identify opportunities for the DCFP to support the long-term sustainability of an industry which is a key part of central Oregon's history, community, and an imperative actor in forest restoration work.

If selected, FY24 funding will support the staffing necessary to progress three particular projects, all of which are a continuation of work already being pursued. The Prescribed Fire Subcommittee will work to reduce barriers to implementation of prescribed fire. Prescribed fire is one of the most cost effective and ecologically impactful tools used in the enhancement of fire resilient forests which protects people, property and the central Oregon economy. Some anticipated deliverables will be comment letters and engagement with the EPA and Oregon DEQ, engagement with federal legislation, and an increased amount of acres burned in the DNF during prescribed fire season. Secondly, Deschutes County funds will also be used to pursue a Forest Products Industry project oriented towards understanding and addressing their concerns as well as identifying new market opportunities. Some anticipated deliverables include the production of multiple presentations and field trips to industry headquarters and operation sites, community discussions of the economics and processes of commercial thinning, and identification of solutions to key industry challenges.

Lastly, Deschutes County funds will support the outreach efforts associated with the aforementioned projects. Deepening public understanding of active forest restoration is critical to the success of the Prescribed Fire Subcommittee, the sustainability of the Forest Product Industry, and active restoration work in general. In order to gain the public's trust of active forest restoration, the public must understand it first. The DCFP's Outreach Coordinator will produce and coordinate consistent messaging, delivered throughout Deschutes County, to ensure that the public stays well informed on what is happening in the DNF and that the social license is maintained.

Finally, Deschutes County funds will help bring substantial federal dollars to the region to support active forest restoration projects. Your continued support of the DCFP, and the positive effects it will have on the forest and our communities, will be amplified by federal and state funds directly benefiting Deschutes County. Thank you very much for your continued support of DCFP efforts; Together we are building a collaborative model for restoration that will make our forests and communities healthier and safer for decades to come.

Sincerely,

Jacob Fritz
DCFP Program Coordinator

FR1ENDS of the CH1LDREN

Central Oregon

March 21, 2023

Dear Deschutes County Administrators and Board of Commissioners:

Thank you for considering this Service Partner request from Friends of the Children Central Oregon.

Our mission is to impact generational change by empowering youth who are facing the greatest obstacles through relationships with professional mentors – 12+ years, no matter what. Through our ground-breaking approach, we employ salaried, trained professional mentors (*Friends*) whose full-time job is to ensure the educational success, social development, and well-being of traumatized children in our community.

For five years, we have provided consistent services, with a measurable impact, to Deschutes County's most vulnerable youth. We currently serve 50 children, aged 5 to 11 years of age, and their families in Deschutes County; 100% have experienced poverty, 50% are children of color, 21% are experiencing foster/kinship care, 11% are experiencing homelessness, and each child has had six or more Adverse Childhood Experiences. This Spring, we will add a new cohort of 16 kindergarteners in La Pine, serving a total of 300+ individuals, with eight professional Friends.

The data emerging from the pandemic is clear: more children, especially children of color and those living in poverty and/or rural communities, have fallen further behind academically and are experiencing increased behavioral and mental health challenges than prior to 2020. **In response, we have committed to deepening our continuum of support to include mental health, education, and service expansion to rural communities.**

Mental Health

Through professional training and community partnerships, we are increasing access to behavioral health care for our youth and families. We recently entered into a contractual agreement with Juniper Mountain Counseling to provide therapeutic support for our youth, their families, and our Friends. This partnership improves access and reduces barriers to mental services, increases engagement and expands capacity by working with clinicians to provide trauma-informed, evidence-based mental health interventions that meet the needs of youth and their families who might not otherwise access counseling or behavioral health services.

Academic Skills Development

Nearly 80% of our youth today are not meeting grade level expectations in literacy. With a targeted intervention strategy and a deepening of our services, we believe we can close that gap to a single digit. We recently transitioned our Educational Program Manager (EPM) from a part-time to full-time position, expanding capacity in both individual tutoring and skill building for our Friends. For youth identified as needing the most academic support to advance and meet milestones, the EPM develops individual literacy plans and works 1:1 with each youth on a weekly basis, works with schools to monitor and support youth progress and engages caregivers into their youth academic success plans. The EPM also provides training and support for Friends' skill development in education. We know this is a critical step to ensure an equal educational opportunity to our youth who have historically been under- and inadequately served by our public schools.

Rural Expansion

Rural communities, which already faced significant disparities compared to urban settings, experienced additional challenges through virtual learning such as more limited technology access and availability of caregiver support, combined with recent increases in housing expenses and skyrocketing inflation. We recently hired Friends expand our footprint to La Pine, where it is needed most. Further expansion to serve more youth in rural communities will be at the forefront of our strategic decision-making over the next 5 years.

A deepening of services strengthens our commitment to youth and their families and amplifies our holistic approach to open pathways to health and empowering youth with skills needed to overcome adversity and thrive.

We respectfully request \$50,000 per year in funding from Deschutes County to support continued growth as we strategically plan to double the number of youth served in five-years and the further deepening of our continuum of support. In partnership, we will

work tirelessly to fill the gaps in service, meeting our youth where they are at, while ensuring access to resources. We appreciate your time and consideration and look forward to speaking with you in more detail about this initiative. Together, we can make generational change.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Rachel Cardwell". The signature is written in a cursive, flowing style.

Rachel Cardwell
Executive Director



FY24 VIDEO LOTTERY ALLOCATION

Service Partner Requests for Funding:

- **Central Oregon Council on Aging**
- **Mountain Star Family Relief Nursery**
- **J-Bar-J / Cascade Youth and Family Services**
- **Redmond Senior Center**
- **KIDS Center**
- **Latino Community Association**
- **Bethlehem Inn**
- **Family Access Network (FAN)**
- **Saving Grace**
- **Central Oregon Veterans' Outreach (COVO)**
- **Court Appointed Special Advocates (CASA)**
- **Healthy Beginnings**
- **Upper Deschutes Watershed Council**

Additional Attachments:

- **Results on Investment Overview**
- **Other Deschutes County Funding Summary**
- **Service Partner Funding History**



COUNCIL ON AGING OF CENTRAL OREGON Volunteer Coordination of Meals on Wheels & Congregate Dining

2022-23 Award \$42,500
Amount Requested 2023-24 \$50,000

We've probably met 8 to 10 people we can call by name over the past two or three months. It's very warm and welcoming. When you walk in the door, you almost feel like you are family. If you don't come, you're missing out on an opportunity to be in a friendly environment, have a good meal, make new friends and walk away happy. The quality of the food is outstanding. I've been to several other senior center lunches in the area, and they're okay. But I think this is the best by far. - John, Bend community diner

Community Need and Request for Increased Funding

- Even with COVID retreating, many older adults in Central Oregon are still isolated at home.
- We are still adding Meals on Wheels clients who request support, despite earlier wait lists. Every client gets shelf-stable foods as emergency backup, as well.
- Community dining is back and healthy, replacing drive-through hot lunch service in Bend, Sisters and La Pine. Redmond is also serving in-house again.
- Our food provision has increased and so have uncertainties related to our food supply. We have a new relationship in La Pine that promises to increase our ability to deliver hot food in La Pine.

We respectfully request \$50,000 for FY2023-24 to help cover volunteer expenses and expand our food provision for Meals on Wheels and Congregate Dining. This will help us avoid large-scale waitlists and caps on new seniors joining our programs in the face of inflationary food costs and cuts in federal assistance (SNAP). Since finishing and reopening our Central District Senior Services Center, we have expanded our offerings to three days a week of community dining, better meal variety, and nearly eliminated our waiting lists.

Impact of Current Investment Provide 0.6 FTE (of 3.2 FTE) to support nutrition programs (Meals on Wheels and congregate dining) and recruit, train, and coordinate volunteers.

- In the period of July 1, 2021 to June 30, 2022 COA coordinated more than **18,899 volunteer hours** and served/delivered **137,815 meals**.
- In the period of July 1, 2022 to February 28, 2023 COA coordinated more than **15,521 volunteer hours** and served/delivered **120,768 meals**.

Comments Without the CARES and ARPA funds we received during COVID, and no increase in OAA funds, we will most certainly see caps on services in the next two years, hence our request for additional support in FY24. We received an average of \$700,000 in CARES and ARPA funding annually during each of the three years of COVID. Our FY24 budget will be considerably constrained, even with additional support efforts. Your previous investments in helping expand our in-house cooking will position us to prepare more hot, nutritious meals and this request will address the loss of funds and increased costs of food in FY24.



MOUNTAINSTAR FAMILY RELIEF NURSERY Therapeutic Early Childhood Classroom and Outreach Projects

2022-23 Award \$21,600
Amount Requested 2023-24 \$21,600

Investments in high quality early childhood and family services are consistently shown to have the highest returns of any economic development project. With our program expansion in La Pine, we are so excited to be bringing these services into more communities in our county and we look forward to the positive impacts on the future of our region. - Kara Tachikawa, Executive Director

Community Need and Request for Funding

Deschutes County Data:

- There has been a dramatic increase in the number of children in DHS/Child Welfare.
- In 2021, there were 14.4 (per 1,000) children who were victims of abuse and neglect compared to 11.1 (per 1,000) in 2020. Statewide, 41.5% of child abuse and neglect victims were ages 5 and under (*Oregon DHS 2021 Child Welfare Databook*).

MountainStar Data:

- Average of 16 family “risk factors” (such as mental health or substance abuse issues, housing or food insecurity) for child abuse and neglect.
- Parents have an average Adverse Childhood Experience (ACE) score of 6 (ACE score scale is 0-10). An ACE score of 4 or more predicts adverse long-term health outcomes such as increased chronic disease state, mental illness and addiction disorders, learning disabilities, and behavioral disorders. In Central Oregon, there are over 5,000 children ages 0-3 considered at-risk. MountainStar currently serves just 6% of this population.
- 98% of our client families live in poverty and 100% meet the OR state definition of at-risk.

Funding will support 0.3 FTE (of 3.0 FTE) Program Managers in our Relief Nursery Therapeutic Early Childhood programs in Bend, Redmond, and La Pine.

Impact of Current Investment Grant supports 0.3 FTE (of 3.0 FTE) Program Managers in our Relief Nursery Therapeutic Early Childhood programs in Bend, Redmond, and La Pine.

- During the period of July 1, 2022 to February 1, 2023, we provided therapeutic early childhood classes, home visiting, parent support, and transportation for **82 children ages 0-3**, and provided Outreach services (crisis intervention, home visits and basic needs support) for **75 children and their families**. 98% of children enrolled in these services remained safe from confirmed cases of abuse and neglect during this timeframe.

Comments MountainStar raises \$1.2 in private investment for every \$1 of government funding. Portland State University documented a 4:1 return on investment (ROI) for the Salem Relief Nursery. Nationally, investments in early childhood are documented at a 12:1 ROI, which exceeds most other economic development projects. MountainStar Bend’s early childhood classes are rated 5-stars by the State. In FY 2021-22, 98% of the children served remained free from confirmed cases of abuse and neglect.



J BAR J CASCADE YOUTH & FAMILY CENTER Runaway & Homeless Youth Emergency Shelter Project

2022-23 Award \$20,000
Amount Requested 2023-24 \$20,000

Cascade Youth & Family Center (CYFC) continues to be the sole provider of a comprehensive spectrum of prevention and intervention services targeting runaway, homeless and street youth, including victims of human trafficking, in Deschutes County and the greater region.
- **Stephanie Alvstad, Executive Director**

Community Need

The total number of homeless in Central Oregon has increased by 116% since 2015 (Point in Time Count data: 594 – 2015; 1,286 – 2022). The number of homeless children and youth has also increased. The following are data for children and youth (up to the age of 24):

- Total homeless children & youth has increased by 78% (184 – 2015; 327 – 2022)
- **Unaccompanied children & youth has increased by 124% (55 – 2015; 123 – 2022)**

It is estimated that 30-40% of homeless youth are not identified.

2022 service totals include:

- Shelter – 5,438 nights for 97 youth (all programs emergency and transitional youth)
- 24-Hour Crisis Response – 1,329 hotline calls; 466 total youth served
- Street Outreach Youth Contacts (basic needs) – 1,320 youth; 2,784 hours (duplicated)

Shelter space continued to be limited during 2022 due to COVID-19 and social distancing requirements. CYFC has had to maintain mandated staffing ratios, despite many COVID+ staff.

Impact of Current Investment Provide support for 0.2 FTE (of 3.8 FTE) Case Manager to support the Runaway and Homeless Youth Emergency Shelter (RHY).

- **92% of youth** who have accessed shelter and received crisis intervention and/or mediation, **were reconnected with family or transitioned to other safe and stable living environments** when leaving the program.
- In the period of July 1, 2022 to January 31, 2023 CYFC provided **656 nights of emergency shelter** and crisis intervention and family mediation were provided to **24 youth** ages 12-20.

Comments CYFC's goal is to shelter the most vulnerable youth to reduce risk and end chronic homelessness. Youth access shelter directly off the street. In 2022, 96 human trafficking victims (sex and labor) were identified and served. Homeless youth are at higher risk for physical and sexual exploitation, mental health and substance abuse - even death. It is estimated that 5,000 homeless youth die each year as a result of assault, illness, or suicide. RHY services are largely funded through federal and state grants and donations. However, grant funds require that 10-25% of the project cost be provided through matching funds.
Deschutes County grant funds continue to be crucial match funds for this project.



REDMOND SENIOR CENTER Food for Meals on Wheels & Congregate Meals Project

2022-23 Award \$12,000
Amount Requested 2023-24 \$13,000

I cannot shop for myself and look forward to getting my daily meal and visiting with my Meals on Wheels driver every day. God Bless you all. - Grateful Meals-on-Wheels Client

Community Need and Request for Increased Funding

Over 25% of the population are age 50 or older, and by 2025, this number is projected to be 35%. Our “Meal Services Program (MSP)” has a rich history serving older adults in the greater Redmond area - Alfalfa, Eagle Crest, Crooked River Ranch, Terrebonne, and parts of Powell Butte. We project over 36,000 meals will be served by June 30, 2023, and with increased requests, we plan for a 30% increase in meals served July 1 thru June 30, 2024.

We face several critical issues:

1. Demand for MS continues to grow;
2. Food and supply costs and staff salaries continues to escalate an average of 20%;
3. Demand for volunteer support continues to grow resulting in increased staff support needed;
4. Increase federal compliance documentation impacts staff time and training.

In 2023-24, strategically, we are focusing on:

- *Kitchen* - Our commercial kitchen will undergo a complete remodel bringing it in compliance with state health standards, significantly increasing efficiency preparing meals, and ability to serve more people. Thanks to Deschutes County and City of Redmond funding and our leveraging of this funding, the community will realize a much-improved resource.
- *Fund Development* – Our fund development efforts will expand to include increased funding partners, grant support, and local funding events.

We are requesting an increase in funding to address food costs aligned with serving a minimum of an average of 165 meals daily and address supply costs (trays, paper products, packaging, etc.) aligned with home delivered and on-site meals.

Impact of Current Investment Support a minimum of 5.7% of the total annual cost for Meals on Wheels and home food delivery service for older adults. From July 1, 2022 to February 1, 2023, MSP has reached 70% of its goal. In this same time period, this investment supports less than 3% of actual costs as a result of significant increase food/supply costs. This investment helped leverage two new financial partners supporting the MSP.

Comments We are greater Redmond’s hub for older adults and the only inclusive organization providing Meal Service Program to diverse older adults in the area. Sustaining the Meal Services Program rests on engaging multiple revenue streams. Our Meal Services Program “backbone” is Deschutes County and our other community partners who provide average of 63% of funding needed. Federal funding represents an average of 37% support.



KIDS CENTER Child Abuse Medical Evaluation Project

2022-23 Award	\$30,000
Amount Requested 2023-24	\$35,000

In 2022, KIDS Center provided child abuse evaluation services for 414 children, the second-largest number of children seen in a calendar year in our history. This followed a period of increased need as our community continued to emerge from pandemic conditions and our county continued to experience rapid growth. KIDS Center also began planning centered around enhancing services and access to all children, families, and community partners in our service area, which includes all of Deschutes County. As we move forward, we will continue to look for ways to enhance access for our more rural areas within Deschutes County to ensure they are able to receive these critical evaluation, treatment, and prevention services when needed, without undue hardship. We are extremely grateful to the Deschutes County BOCC for your continued partnership and support of KIDS Center's services. Your support helps ensure these services will continue to be available for those in need across our county. - Gil Levy, Executive Director

Community Need

KIDS Center serves children (0-18) who are suspected victims of physical or sexual abuse, neglect, drug endangerment, and witnessing domestic violence. KIDS Center is the regional Designated Medical Provider (DMP) for medical evaluations, as well providing forensic interviews, family advocacy, and therapy for children referred by law enforcement, DHS Child Welfare, therapists, and medical professionals.

- In 2022, KIDS Center served 2,112 unduplicated children and families, and conducted 414 evaluations, a 17% increase from 2021.
- In 2022, our medical examiners (MEs) fielded 30 consult calls from medical providers in Deschutes County and conducted 102 case reviews, which resulted in recommendations and referrals to investigative agencies.

Impact of Current Investment Grant supports 0.21 FTE (of 1.0 FTE) medical examiner to conduct consultations and medical evaluations of suspected victims of child abuse. In the period of July 1, 2022, to February 28, 2023:

- **Performed medical assessments** for **293** children.
- **165 child abuse cases reviewed** with law enforcement, DHS, and DA's Office.
- **Provided support to 100% of DA's cases** where a child was seen at KIDS Center.
- Every child (and their family) served with a medical evaluation received additional services including family advocacy and a therapy referral (as appropriate).

Comments During the past two fiscal years, KIDS Center has provided our professional staff with two rounds of substantial compensation increases to attempt to keep pace with the rising costs of living in Central Oregon. The increased funding amount requested would help support those increased costs in the coming year.



LATINO COMMUNITY ASSOCIATION Healthy Families & Family Empowerment Programs

2022-23 Award \$35,000
Amount Requested 2023-24 \$35,000

Deschutes County funding support is absolutely critical to sustain and strengthen services to our underserved immigrant families and to demonstrate the County's commitment to equity, which lends credibility to our mission and leverages over \$600,000 and 200 volunteers.

- Brad Porterfield, Executive Director

Community Need and Request for Funding

We have successfully established our Family Empowerment Center in Bend and just expanded to a larger office in Redmond to meet the growing demand for our culturally-specific services, leadership development and advocacy work. Immigrant Latino families in our communities are one of our most vulnerable and underserved populations.

Key data indicators for Deschutes County Latinos include:

- Fastest growing (increased by 47% since 2010 in Deschutes County) with the . . .
- Lowest median age at 26 (compared to 47) and 36% being under 18 years old; the . . .
- Highest rate of labor force participation (78%), yet also with the . . .
- Lowest average per capita income (\$17,267) and the . . .
- Highest rate of uninsured (18%), referring to health insurance coverage.

Immigrant Latino families face unique barriers such as English proficiency, lower formal education levels and a reluctance of businesses to recognize foreign credentials. In September 2021, we moved to a 5,700 square foot office and community center in Bend to expand our services to families and continue to realize our vision to build a welcoming community across cultures. This move increased our annual facility costs by \$67,000. We now have space for our English and Citizenship classes. We hosted vaccination and testing clinics and have rented our community room to families for baby showers and birthdays. We also just expanded our Redmond office to house our growing staff team, including our Workforce Navigator and Advocacy & Leadership Coordinator. Computer classes just started.

Impact of Current Investment Support 6% of Healthy Families & Family Empowerment program costs.

- Information and referrals for **400 people**
- Help enroll and educate **500 people regarding health insurance and system access**
- Coordinate and provide **100 people with legal assistance**
- Provide **200 people free tax filing services**
- Help **50 people become U.S. citizens**

Comments As employers struggle to find qualified employees to fill their open positions, immigrants will become an even more important segment of our workforce. However, they face housing, childcare, health challenges. Deschutes County's support will help ensure we are resourced adequately to meet the needs AND empower our immigrant families to thrive.



BETHLEHEM INN

Volunteer Coordination of Emergency Meals

2022-23 Award	\$42,500
Amount Requested 2023-24	\$50,000

Our ongoing partnership with Deschutes County improves the overall health of our community. This continuing collaboration is all the more imperative in the upcoming year as the Inn serves additional people in its Redmond location, which will help address the rapidly growing, urgent needs of adults experiencing homelessness. - Kim Fischbach, Dir. of Philanthropy

Community Need and Request for Increased Funding

We respectfully request BOCC grant funding to help support the continuing service delivery of nutritious meals as part of our Meal Program. This is *especially critical now that the Inn has opened its second shelter location in Redmond*. As the region's leading emergency shelter provider, the Inn serves as a critical safety net in our region. Without access to services uniquely provided by the Inn, economically disadvantaged adults and families are at greater risk of chronic poverty with limited alternatives as the region slowly recovers from the devastating impact of the pandemic.

The region continues to experience an increase in the number of adults/families, who have lost their income, may no longer have a safe place to live and will be seeking support from the Inn. It is essential for the Inn to address extreme hunger and nutrition-related health conditions to mitigate reduction in cognitive abilities, which make it even more difficult for homeless individuals to find and hold jobs.

Since March 2020, the Inn has been required to reduce its resident capacity by over 60% to comply with CDC guidelines. That guideline continues today; however, a projected return to 100% capacity is expected by the early 2023. While the demand for nutritious meals was great before COVID-19, it is projected to be even more significant as we transition into the post-virus months.

Bethlehem Inn respectfully requests \$50,000 for FY 23/24 in support of our Meal Program in Bend and Redmond, which will serve a projected 100,000 nutritious meals to an estimated 1,100 children and adults next year. Funding will help support fixed staffing costs regardless of resident count- 1.0 FTE Kitchen manager and 2.0 FTE Kitchen staff. Matching funds will help support 2.0 FTE Kitchen Staff and one .25 FTE Facility assistant to support food inventory and facility needs.

Impact of Current Investment Support for 0.73 FTE (of 1.0 FTE) kitchen manager and 0.16 FTE (of 1 FTE) kitchen steward to prepare and serve meals as part of the Meal Program.

- 100% of residents provided three nutritious meals daily
- In the period of July 1, 2022 to February 28, 2023, **572 residents and 60,600 meals served.**

Comments BOCC funding will help support the increasing fixed kitchen staffing costs due to competitive job market and need to increase salaries to retain/recruit staff regardless of number of residents served.



FAMILY ACCESS NETWORK Juniper Elementary FAN Advocate Project

2022-23 Award	\$17,500
Amount Requested 2023-24	\$17,500

I just want to rave about my advocate. This woman is one of the most amazing people I have ever met in my life and hands down MADE FOR THIS JOB. She is so welcoming and a HUGE comfort in a time when a person can feel very vulnerable or less than. She has (more than a few times) made my life so much better. I can say my life and the lives of my children have been so blessed just by her kindness. I could never thank her enough. - A FAN parent

Community Need

This year FAN is celebrating our 30th anniversary, offering assistance, possibility, and hope to Central Oregon families in need by connecting them with crucial resources that help children flourish in school and in life. FAN has served over 181,000 children and family members since inception and more than 7,000 individuals each year.

FAN places advocates directly in schools to decrease barriers to assistance for children and their family members who are low-income, unhoused, or experiencing poverty. According to the 2020 Condition of Education report from National Center for Education Statistics, "...living in poverty [is] associated with poor educational outcomes—including receiving low achievement scores, having to repeat a grade, and dropping out of high school." Social determinants of health include economic stability and access to education. FAN directly addresses both of these determinants by connecting families with basic needs, like food, clothing, school supplies, health care, rental/utility assistance, transportation, and more, so children can remain in school prepared to learn. Each year, FAN works with over 100 community partners, including health and social services, to ensure families can access the resources they need to stabilize after suffering setbacks.

Our relationship with our community partners is reciprocal: often school personnel and community organizations refer clients to FAN for help with multiple poverty-related needs. According to research conducted through the School of Social Work at Georgia State University, "On a community level, fragmentation of services across agencies can... be a barrier for overwhelmed families who are unaware of effective strategies to navigate complex systems of service delivery" (Lewinson, T. & Collard, C.S. 93). FAN's work counters this fragmentation of services, so that clients can navigate the often-confusing web of social services more efficiently. Working through one dedicated advocate, families in need can build a trust-based relationship with someone who can help them get the resources they need to thrive.

Impact of Current Investment Grant supports 0.37 FTE (of 0.47 FTE) FAN advocate at Juniper Elementary School to connect children and family members to basic-need resources.

- In the period of July 1, 2022 to March 1, 2023 connected **218 children and family members** to basic-need resources, nearly meeting annual goals.
- During the fall client survey, **98% of families reported that FAN improved their situation.**



SAVING GRACE

Mary's Place Supervised Visitation & Safe Exchange Center

2022-23 Award \$30,000

Amount Requested 2023-24 \$35,000

I am beyond grateful for Mary's Place. When you are navigating trauma and things outside of one's control, it matters to know that the safety of myself and my kids is taken to the highest level. - Mary's Place client

Mary's Place provides important supervised visit and exchange services that allow families to safely engage in parenting time. - Deschutes County Circuit Court

Community Need

During FY21-22, 908 victims of domestic violence, sexual assault and/or stalking in the County received 12,622 vital safety services from Saving Grace (SG) including shelter, 24-hr helpline, counseling, and legal assistance, a **17% increase over FY20-21**. Of victims receiving these SG services, 99 were referred by law enforcement after screening in as high lethality cases. In Deschutes County Circuit Court for FY21-22, 511 restraining orders were filed, with 124 cases involving children where parenting time was allowed. Of those cases, 52 (42%) were referred to Mary's Place (MP) for supervised visits or safe exchanges. The purpose of referring these cases to MP is to protect the adult victim and children from further harm from an abusive parent/partner, while allowing parenting time to continue. In FY21-22, MP provided 73 unduplicated families including 125 children with 1,414 supervised visits and safe exchanges.

- MP remains the sole provider of free domestic violence-specific supervised visits and safe exchange services including case management east of the Cascades.
- Requested funds would support 0.33 FTE of 1.0 FTE program director for supervision and direction of 6.77 FTE staff who provide supervised visits, safe exchanges, case management and advocacy services for MP families.

Impact of Current Investment Provide 0.36 FTE of 1.0 FTE to supervise 6.77 staff who provide supervised visits, safe exchanges, case management and advocacy services for families that have experienced domestic violence, sexual assault, stalking and/or child sexual abuse.

- In the period of July 1, 2022 to March 1, 2023 MP has so far served **63 families with nearly 800 supervised visits and safe exchanges and expects to exceed the numbers served during the prior FY.**

Comments The COVID pandemic has continued to impact MP staff and families served. Additionally, the stress of inflation and high housing costs have been strongly felt by both staff and families served, with most families served living at or near poverty level. Due to high demand, families must wait on average one month to begin MP services. The severity of violence and coercive control experienced by survivors referred to MP remains alarmingly high. Stalking, strangulation, sexual assault and abuse of children common, underscoring the importance of the services Mary's Place provides in preventing further violence and harm to these vulnerable citizens of Deschutes County.



CENTRAL OREGON VETERANS AND COMMUNITY OUTREACH Homeless Outreach Coordinator

2022-23 Award \$30,000
Amount Requested 2023-24 \$30,000

Since 2005 our Outreach Program has been a lifeline for the hardest to reach and hardest to serve. The number of those without housing continues to grow, but the needs of those who are “homeless” never changes. We help people survive and strategize, keeping hope in front of them. - JW Terry, Executive Director

Community Need

COVO served 1,430 unduplicated households (singles or multiple persons) in 2022. 711 of these households were new to COVO services. Total client contacts in our Outreach Program were 6,648 with 3,140 of these in our Outreach Center and 3,508 in homeless camp outreach efforts. Despite an ever-increasing effort by COVO and other service providers, the number of persons living unsheltered remains high in Deschutes County, many still reeling from the financial impact of the pandemic.

COVO respectfully requests \$30,000 for FY 2023-24 to continue funding a portion of the outreach coordinator to oversee camp and street outreach efforts, and to train and support outreach volunteers. The coordinator works with community partners to facilitate services to individuals and enhance collaborative efforts for best addressing service to the homeless in Deschutes County. Key partners in outreach include but not limited to Deschutes County Homeless Outreach Services Team and Stabilization Center, Mosaic Medical Mobile Clinic, Shepherd’s House, REACH, VA HUD-VASH team and more.

COVO is a key partner in the Homeless Leadership Coalition (HLC) Central Oregon/Continuum of Care (CoC), serving on the HLC board and committees, and participates in the Coordinated Entry System weekly case management and the annual Point in Time Count. COVO is a member of the Multi-Agency Coordination (MAC) Group currently planning for the funding to our CoC from the Governor’s emergency order on homelessness (EO 23-02). Central Oregon Veterans Village, a partnership with Deschutes County, Bend Heroes Foundation and others, provides shelter to homeless Veterans identified through our Outreach Program and referrals from community partners. In 2023-24 three priorities are to increase services to the rapidly increasing population of senior/aging persons experiencing or at risk for homelessness; reach areas of Deschutes County less served because of accessibility; and to increase outreach to women Veterans (a 23% increase in 2022 over 2021 of women Veteran clients seen).

Impact of Current Investment Provide 0.6 FTE (of 1.5 FTE) Outreach Coordinator

- In the period of July 1, 2022 to February 28, 2023, Outreach made **2,331 contacts** with homeless and low-income people visiting the center, **3,026 contacts** with homeless people in camps, and served **102 veterans** not currently served by COVO, soundly meeting annual goals.
- Coordinated **more than 1,162 volunteer hours assisting services and outreach** to homeless and/or low income people.

Comments COVO continually seeks practical solutions to address homelessness in Deschutes County, for both Veterans and non-Veterans. We do this in partnership with our network of extraordinary community partners, believing in strength in collaboration. COVO fills a unique niche in helping those experiencing homelessness, providing a trusted connection as a gateway to accessing support, community services, and housing.



COURT APPOINTED SPECIAL ADVOCATES OF CENTRAL OREGON CASA

2022-23 Award	\$35,000
Amount Requested 2023-24	\$35,000

“We would love to see a future in which no child needed foster care. But in a world where children continue to be placed in foster care, there is a need for CASA. Many children who succeed despite the adversity of the foster care system can point to the presence of a CASA in their life. During my involvement with CASA over the last decade, I have come across extraordinary stories of terrible situations that have turned to hope because of the advocacy of a CASA volunteer.” - **Kat Mastrangelo, Executive Director Volunteers in Medicine, and CASA Board Chair**

Community Need and Request for Funding

CASA of Central Oregon provides volunteer advocacy to abused and neglected children, aged from birth to 21 years. CASA programs are mandated by Oregon law; this means that every time a child enters foster care in Deschutes County, CASA of Central Oregon is appointed by the judge to represent that child’s best interests in all court proceedings. Even though CASA is mandated by law, the CASA program in Deschutes County received a small portion of its funding from the state general fund this year. That amount may well be at-risk given the state fiscal challenges this biennium.

The need is greater than ever. Children in Deschutes County are still feeling the long-term effects of the community challenges brought by the COVID-19 pandemic. We know this because the number of children in foster care has increased since the beginning of the pandemic. On January 1, 2020, there were 172 children in foster care in Deschutes County. This number increased by 27% to January 1, 2022. On January 1, 2023, there were 211 children in foster care, still above pre-pandemic levels.

CASA respectfully requests \$35,000 for FY 23-24 to fund 0.6 FTE of a Program Coordinator position. This calculation reflects wages and benefits for a college-educated Program Coordinator to support approximately 40 volunteers, who will advocate for over 100 children.

Impact of Current Investment Provide 0.6 (of 6.7 FTE) program staff to train/support CASA volunteers for children birth through age 18.

- In the period July 1, 2022 to March 1, 2023, there were 288 **unduplicated Deschutes County children in foster care**. During the same period, **247 children had an assigned CASA**. We estimate that there will be approximately **300 children in foster care from July 1, 2022 to June 30, 2023**.

Comments National studies have shown the CASAs are effective. Children with CASAs tend to do better during their time in foster care: 1) they transition into a safe, permanent home more quickly than children without a CASA’s advocacy; 2) they do better in school; 3) have fewer disciplinary problems, and; 4) receive more services to heal from trauma and thrive. County support has never been more vital to give children in foster care a volunteer advocate.



HEALTHY BEGINNINGS 4 b4 5 Preschool Developmental Screening Project

2022-23 Award	\$25,000
Amount Requested 2023-24	\$25,000

Community Need

Oregon estimates that 40% (4 out of 10) of children enter kindergarten with barriers to their success. Healthy Beginnings' goal is to reach more of the 14,468 children in the county ages 0-5 that miss receiving a developmental screening. With increased demands on working families in Central Oregon, preschool screenings are an innovative solution to provide developmental screenings for children in a preschool setting.

- In FY21-22, Healthy Beginnings screened 448 children in Deschutes County through the preschool screening program. The program identified concerns in 119 children, providing referrals and personal follow up to connect them with services in development, hearing, and vision. Ultimately, 96 of these referrals were followed up on, to the point of seeking professional care and/or treatment.
- New Screening Program Manager hired, March 2023. This new staff member brings professional expertise and training in the field of childhood mental health and behavioral issues. This will enhance our post-COVID screening protocols and family follow-up.

In 2023, we are launching a new partnership with Juntos Aprendemos, to strengthen relationships, expand outreach and increase service to the Central Oregon Latino community.

Impact of Current Investment

- In the period of July 1, 2022 to March 1, 2023, HB provided **56 evidence-based screenings** in development, behavior, hearing, and vision at preschool sites. Screening program was placed on hold in Q2 due to key staff retirement and an extended replacement search process.
- Screening results sent to the medical provider, family, and shared with the preschool teacher to ensure closed loop communication between family, medical home & school. HB has **provided 31 referrals for care and treatment.**
- Finalized a two-year MOU w/ Deschutes County WIC program, to provide screenings and participate in WIC sponsored events. (Spring 2023)
- Renewed Title 1A PreK screening partnership with Redmond School District. (Spring 2023)

Comments Healthy Beginnings is a sole source provider of evidence-based preschool screenings in the region. We have strong partnerships with other local service providers, Deschutes County WIC, Juntos Aprendemos, Healthy Families of the High Desert, High Desert ESD, Early Learning Hub of C.O., Mosaic Medical, Head Start and Early Head Start programs.



UPPER DESCHUTES
WATERSHED COUNCIL

March 20, 2023

RE: Request to Deschutes County Commissioners for Service Partner Grant Funding for Upper Deschutes Watershed Council for FY24

Dear Deschutes County Commissioners:

Thank you for your ongoing support for our programs at the Upper Deschutes Watershed Council (UDWC)! UDWC is now serving the Central Oregon community for a 26th year in 2023 after being formed in partnership with Deschutes County back in 1997. I look forward to sharing my annual presentation with you later in 2023. During this current fiscal year, the UDWC is receiving \$20,000 as part of Deschutes County's Service Partner Grant Program. This annual funding is an important component that supports our staffing and operations which brings additional public and private dollars to the Upper Deschutes watershed. As an example, total revenue for our work in FY22 was \$1.6M with 43% coming as federal funding, 14% as state funding and 39% being non-governmental grants or donations. In FY23, our proposed budget was just over \$2M for working leveraging this support from Deschutes County.

UDWC has received the same level of funding (\$20,000) from Deschutes County for the past 20 years and is respectively requesting an increase to \$25,000 for FY24 (July 1, 2023 – June 30, 2024). Costs have gone up in recent years with operations, health care, and administrative costs increasing due to inflation and other pressures which leads to this request for additional Service Partner Grant Program funding which we have never requested before.

Support from Deschutes County supports our staffing and operations costs, allowing UDWC to complete restoration projects, monitor the health of our streams and rivers, and to accomplish valuable education and outreach for K-12 students and community members about the importance of our rivers and streams. Recent highlights from FY23 include:

- UDWC informs the community about stream restoration, watershed monitoring, and community stewardship opportunities with the outcome of keeping the community informed and engaged in the protection of natural resources. A couple examples in FY23 include: 1) UDWC is offering a second year of watershed education classes in 2023 and doing it this year in partnership with COCC through their continuing education programs. Classes include a six-part series including a watershed tour about the Metolius watershed and another about the Upper Deschutes watershed. This is a continuation of programming we started in 2022 and we have expanded in 2023 thanks to funding from the Roundhouse Foundation in Sisters, Oregon Watershed Enhancement Board and is also supported by funding from Deschutes County. 2) UDWC completed a restoration project at Creekside Park in Sisters and involved nearly 400 students and community volunteers in planting trees and shrubs along the streambanks of Whychus Creek at the park. A very

similar effort will be taking place in April and May of 2023 at Riverbend Park in Bend where a restoration project is underway. 3) UDWC also held its annual Deschutes River Clean-up on July 30, 2022 with another clean-up scheduled for July 2023. We had more participants and sponsors than ever before in 2022!

- UDWC has completed over 50 on-the-ground restoration projects over the past 25 years. For our 25th anniversary in 2022, we created a map (copied below) showing the location of all these projects and also created a video sharing some personal stories about the value of watershed councils. In FY23, UDWC completed three restoration projects which is more projects than normal for us and stretches our capacity but we are also still catching up on projects that were delayed because of the Covid pandemic and forest fires of 2020. UDWC led a restoration project at Creekside Park in Sisters along Whychus Creek and also a restoration project at the Willow Springs Preserve owned by the Deschutes Land Trust along Whychus Creek. Lastly, UDWC led a restoration project at Riverbend Park along the Deschutes River in Bend in partnership with Bend Park and Recreation District (BPRD). This project is an excellent example of a public/private investment with BPRD providing funding for the project but UDWC also bringing over \$400,000 in funding from the Oregon Watershed Enhancement Board, the Bend Sustainability Fund and the Sunderland Foundation. Videos about our work and some of these projects can be found at the links below.
25th Anniversary Video: <https://www.youtube.com/watch?v=doPvGgSuQwE>
Creekside Park Project Video: <https://www.youtube.com/watch?v=U2tMoQ7J46M>
Willow Spring Project Video: <https://www.youtube.com/watch?v=5i8GPbc6JZI>
Link to 2022 Annual Report: https://www.upperdeschuteswatershedcouncil.org/wp-content/uploads/2022/12/UDWC_2022AnnualReport.pdf
- In FY23 we have continued to work with public and private schools offering K-12 students the opportunity to learn about their local rivers and streams and take field trips to these rivers and streams to learn about local water resources. We also offered three summer camps for students in 2022.
- UDWC also continues to coordinate a watershed monitoring program to monitor stream temperatures and restoration effectiveness at various locations in in Central Oregon, and this has continued in FY23.

Funding from the Service Partner Grant from Deschutes County helps leverage funding for all the projects described above by supporting UDWC staff and our operations costs. We greatly appreciate and depend on the financial support from the Deschutes County Service Partner Program and we respectfully request continued support in FY24.

Sincerely,



Kris Knight
Executive Director
Upper Deschutes Watershed Council

25 YEARS OF RESTORING AND PROTECTING THE UPPER DESCHUTES BASIN

Metolius River (11)

- Metolius Instream Habitat Restoration
- Jack Creek Dam Removal
- Cold Springs Resort Riparian Restoration
- Brush Creek Culvert Replacement
- Forest Service Road 12 Fish Passage
- Suttle Lake Dam Fish Passage
- South Fork Lake Creek Culvert Removal
- Diversion 1 and 2 Fish Passage and Screening
- Diversion 13 and 14 Fish Passage and Screening
- Lake Creek Lodge Fish Passage and Habitat Restoration
- Spring Creek Habitat Restoration

Whychus Creek (13)

- Deschutes Land Trust Rimrock Ranch Habitat Restoration
- Deschutes Land Trust Whychus Canyon Preserve Habitat Restoration
- Deschutes Land Trust Camp Polk Meadow Preserve Habitat Restoration
- Deschutes Land Trust Willow Springs Preserve Habitat Restoration
- Creekside Park Fish Passage and Habitat Restoration
- Leithauser Dam Removal
- Pine Meadow Ranch Fish Passage
- Plainview Dam Removal and Fish Screening
- Pine Meadow Ranch Dam Removal and Floodplain Restoration
- Three Sisters Irrigation Dam Fish Passage and Screening
- Edgington Fish Screen
- Uncle John Irrigation Diversion Decommissioning
- Meeker/Snyder Bank Restoration
- Whychus Creek Overlook Restoration
- Whychus Creek Riparian Vegetation Transplanting and Planting
- Indian Ford Culvert Replacement and Riparian Planting
- Aspen Hollow Preserve Restoration
- Captain Jack Springs Riparian Restoration

Middle Deschutes (3)

- Cliné Falls Dam Removal
- North Canal Dam Fish Passage
- Tumalo Creek Restoration

Upper Deschutes (18)

- Riverbend Park Restoration
- Ryan Ranch Restoration
- Riverbend Park South Restoration and Access
- Farewell Bend Park Wetland and Riparian Restoration
- Miller's Landing Habitat Restoration and Riparian Planting
- Hall Property Riparian Restoration
- Big Marsh Wetland Restoration
- Upper Deschutes Riparian Stewardship
- Benham Falls Riparian Enhancement
- Fall River Riparian Enhancement
- First Street Bank Stabilization
- Lynch Property Riparian Restoration
- Soda Creek Riparian Planting
- Trapper Creek Habitat Restoration
- Shevlin Park Upland Planting
- Thousand Trails Bullfrog Control
- Vandeventer Ranch Streamside Restoration and Bullfrog Control
- Odell Creek Bull Trout Passage



Projects listed have been led by UDWC or UDWC has provided expertise or funding to support completion of the project. Many projects occurred in the same vicinity, and numbers on the map represent multiple projects completed in the same region.

Cover Photography / Anabrach Solutions



FY23 Service Partner Results of Investment Overview

Service Partner	FY23 Award	Amount Requested FY24	Other County Funding Received / Requested, FY23?*
Bethlehem Inn	\$42,500	\$50,000	Yes
CASA	\$35,000	\$35,000	No
Council on Aging	\$42,500	\$50,000	Yes
COVO	\$30,000	\$30,000	Yes
FAN	\$17,500	\$17,500	Yes
Healthy Beginnings	\$25,000	\$25,000	Yes
J Bar J Youth Services	\$20,000	\$20,000	Yes
KIDS Center	\$30,000	\$35,000	No
LCA	\$35,000	\$35,000	Yes
MountainStar	\$21,600	\$21,600	Yes
Redmond Senior Center	\$12,000	\$13,000	No
Saving Grace	\$30,000	\$35,000	Yes

**Refer to Funding Summary for information on grants, amounts, and intended use of funds.*

Deschutes County Service Partner Funding History

Service Partner	Criteria	FY18	FY19	FY20	FY21	FY22	FY23
Central Oregon Council on Aging (COCOA)	Mandated/Sole Source	\$30,000	\$50,000	\$40,000	\$40,000	\$40,000	\$42,500
MountainStar Family Relief Nursery	County Initiative	\$18,000	\$18,000	\$18,000	\$18,000	\$20,000	\$21,600
J-Bar-J/Cascade Youth and Family Services	Mandated/Sole Source & County Impact	\$15,000	\$15,000	\$15,000	\$15,000	\$20,000	\$20,000
Redmond Senior Center	Mandated/Sole Source	\$3,000	\$3,000	\$4,000	\$5,000	\$9,000	\$12,000
KIDS Center	County Initiative	\$25,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Latino Community Association	Mandated/Sole Source	\$17,000	\$20,000	\$20,000	\$20,000	\$30,000	\$35,000
Bethlehem Inn	County Impact	\$25,000	\$30,000	\$32,000	\$30,000	\$40,000	\$42,500
Family Access Network (FAN)	Mandated/Sole Source	\$15,000	\$15,000	\$15,000	\$10,000	\$17,500	\$17,500
Saving Grace/Mary's Place	County Initiative	\$15,000	\$15,000	\$17,000	\$20,000	\$20,000	\$30,000
Central Oregon Veterans' Outreach (COVO)	County Impact	\$20,000	\$20,000	\$20,000	\$30,000	\$30,000	\$30,000
Court-Appointed Special Advocates (CASA)	Mandated/Sole Source	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$35,000
Healthy Beginnings	Mandated/Sole Source	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$25,000
Central Oregon 2-1-1	County Initiative	\$10,000	\$10,000	\$10,000	-	-	-
Upper Deschutes Watershed Council	County Initiative	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Total		\$263,000	\$296,000	\$291,000	\$288,000	\$326,500	\$361,100



Other Deschutes County Funding Summary

Below is an overview of funding Service Partners received, are scheduled to receive, or have applied for from July 1, 2021 through June 30, 2023 from the County in addition to BOCC Service Partner Grant Program funds.

Grant Type	Amount	Intended Use of Funds
Bethlehem Inn		
ARPA Funding	\$900,000	Facility Improvements for Bethlehem Inn Redmond building
BOCC Discretionary FY22 Q4	\$2,000	Fundraising support for Spotlight on Homelessness event
BOCC Discretionary FY23 Q4	\$2,500	Fundraising support for Spotlight on Homelessness event
TOTAL:	\$904,500	
<i>CASA – no additional funding requested/received</i>		
Council on Aging		
ARPA Funding	\$327,840	Building rehabilitation – HVAC upgrades
BOCC Discretionary FY22 Q1	\$1,700	Outreach canopy replacement
BOCC Discretionary FY22 Q2	\$1,800	Building rehabilitation/bathroom upgrades
BOCC Discretionary FY22 Q3	\$1,700	Printing Adult Activity Packets
BOCC Spay & Neuter Grant	\$1,735	Spay and neuter vet services
BOCC Discretionary FY23 Q1	\$1,450	Hot box meal delivery equipment
BOCC Discretionary FY23 Q2	\$1,250	Printing Adult Activity Packets
TOTAL:	\$337,475	
COVO		
Veterans Village	\$75,000	Village operation costs
FAN		
BOCC Discretionary FY22 Q1	\$2,500	Fundraising support for annual FAN luncheon event
BOCC Discretionary FY23 Q2	\$2,000	Fundraising support for annual FAN luncheon event
TOTAL:	\$4,500	
Healthy Beginnings		
BOCC Discretionary FY22 Q3	\$1,300	Provide two community-based Title 1A PreK program screenings in Redmond
J Bar J Youth Services		
BOCC Discretionary FY23 Q4	\$2,000	Car seats
<i>KIDS Center – no additional funding requested/received</i>		
Latino Community Association (LCA)		
BOCC Discretionary FY22 Q3	\$2,500	Fundraising support for Gala de Oro event
BOCC Discretionary FY23 Q2	\$2,000	Fundraising support for Empowering Families luncheon event
BOCC Discretionary FY23 Q4	\$2,500	Fundraising support for Gala de Oro event
TOTAL:	\$7,000	



Grant Type	Amount	Intended Use of Funds
MountainStar Family Relief Nursery		
ARPA Funding	\$600,000	Program expansion in La Pine and remodel in Redmond
BOCC Discretionary FY22 Q1	\$2,000	Fundraising support for Birdies 4 Babies event
BOCC Discretionary FY23 Q1	\$2,000	Fundraising support for Birdies 4 Babies event
TOTAL	\$604,000	
Redmond Senior Center – no additional funding requested/received		
Saving Grace		
ARPA Funding	\$375,000	Weekend Advocates program as well as food and housing services
ARPA Funding	\$75,000	Shelter kitchen remodel and addition of two shelter bedrooms
TOTAL	\$450,000	



FY24 VIDEO LOTTERY ALLOCATION

Grant Programs:

- **Fuels Reduction Grant Program**
- **Discretionary Grants**
- **Fundraising Grants**
- **Arts and Culture Grants**
- **Community Grant Program: United Way- Emergency Food, Clothing and Shelter**

Potential Board Investments:

- **Camping Feasibility Study**
- **Fair & Expo Master Plan Support**
- **Affordable Housing Trust Fund**



FIREWISE USA[®]
RESIDENTS REDUCING WILDFIRE RISKS

Request for \$100,000 in Video Lottery funds for fuel reduction grants

Program:

The County's Fuel Reduction Grant Program is designed to assist communities with specific, short-term projects related to reducing fuels and improving defensible space in Deschutes County.

Preference will be given to communities or neighborhoods that are working to be recognized as a Firewise USA™ site or are currently recognized as a Firewise USA™ site and are proposing projects consistent with their Firewise action plan and community assessment.

Applicants must be working at the neighborhood or community scale (individual property owners are not eligible) to reduce wildfire risks.

A wide range of activities may be eligible for funding, including, equipment rental, supplies needed for community work parties, contracting out roadside chipping, fuel reduction or defensible space, and debris disposal fees.

Requests for regular maintenance (i.e. pine needle raking and removal) and ongoing operational funding that cannot be sustained beyond the grant period are discouraged.

Funding:

In the Fall of 2022, there were a total of 30 applicants for fuel reduction grants, of which 26 were awarded. Total amounts awarded ranged from \$1,000-\$5,000. The total "ask" from all the applicants was \$157,000, which speaks volumes for the program and success of the programs in the County. We are hopeful that the BOCC will continue to support this effort.

Thank you for being an advocate for this valuable funding.

Deschutes County Natural Resources
61150 SE 27th Street
Bend, OR 97702



To: Deschutes County Board of Commissioners

From: Geoff R. Hinds, Deschutes County Fair & Expo

Date: 4/6/2023

Subject: Request for \$200,000 in Oregon Video Lottery funds for a facility master plan

I am writing to request \$200,000 in Oregon Video Lottery funds from Deschutes County to be used by Deschutes County Fair & Expo for a facility master plan. The purpose of this master plan is to develop a comprehensive, long-term plan for the improvement and expansion of our fairgrounds and event center.

As you are aware, Deschutes County Fair & Expo is a valuable asset to our community, attracting visitors from all over the region and generating significant economic activity for our local businesses. However, our current facilities are outdated and inadequate to meet the growing demand for events and activities. In order to remain competitive and continue to serve our community effectively, we need to develop a master plan that will guide our future growth and development.

The proposed master plan will include an assessment of our existing facilities and infrastructure, as well as recommendations for new construction and upgrades to better meet the needs of our patrons and vendors. We will also explore opportunities for revenue generation, including partnerships with local businesses and other organizations.

We believe that the Oregon Video Lottery funds are a critical source of support for this project, and we are confident that this investment will pay dividends for our community for years to come. We will work closely with Deschutes County to ensure that the funds are used effectively and transparently, and that the final master plan reflects the priorities and needs of our community.

Thank you for your consideration of this important request. We look forward to working with you to improve and expand the facilities at Deschutes County Fair & Expo.

Sincerely,

Geoff R. Hinds

Director, Fair & Expo

Deschutes County Fair & Expo Center
3800 Airport Way, Redmond OR 97756
(541) 548-2711
EXPO.DESCHUTES.ORG

Deschutes County
FY 2024 Video Lottery Fund Allocation Exercise

State Video Lottery Revenue Anticipated	\$	1,176,015.00	Projected by Oregon State Lottery
ISF Fees	\$	(35,496.00)	
Grant Program Administration	\$	(56,070.00)	
Total Resources Available	\$	1,084,449.00	Remaining Balance

CATEGORY	PROGRAM	FY 2023 ALLOCATIONS	FY 2024 REQUESTS	FY 2024 ALLOCATIONS	NOTES	
Economic Development	EDCO Regional Capacity / Operational Support	\$ 134,550.00	\$ 151,905.00		Total of a \$26,635 increase requested to support rising operational and labor expenses as well as an additional 1.0 FTE due to increased demand for services. This results in a 6.4% increase in funding for local programs and 12.9% increase for EDCO regional support.	
	Local Capacity: Bend	\$ 15,525.00	\$ 16,520.00			
	Local Capacity: Sunriver/La Pine	\$ 36,225.00	\$ 38,545.00			
	Local Capacity: Redmond	\$ 15,525.00	\$ 16,520.00			
	Local Capacity: Sisters	\$ 36,225.00	\$ 38,545.00			
	Local Capacity: Sisters	\$ 36,225.00	\$ 38,545.00			
	Venture Catalyst Program	\$ 41,400.00	\$ 44,050.00			
	Economic Development Loans (Transfer to Fund 050)	\$ -	\$ -		Staff does not anticipate that a transfer to 050 in FY24 will be necessary, based on current fund balance and expected loan requests. \$110,000 allocated in FY22.	
Sub-Total		\$ 279,450.00	\$ 306,085.00	\$ -		
Other Economic Development	Sunriver Chamber General Operations	\$ 45,000.00	\$ 48,000.00		\$3,000 increase requested to support hiring a contracted employee for website and social media management.	
	Sunriver Chamber "Shop Sunriver" Campaign	\$ 20,000.00	\$ 20,000.00			
	Sisters Chamber General Operations	\$ 75,000.00	\$ 50,000.00			
	Sub-Total	\$ 140,000.00	\$ 68,000.00	\$ -		
Special Project Support	Shop-with-a-Cop Program	\$ 5,000.00	\$ 5,000.00		No increase requested. \$5,000 increase requested to continue progress on water management plan and leverage state and local dollars. \$5,000 increase requested to support staffing and outreach efforts for projects. \$30,000 increase requested to support continued organizational growth (doubling in size in next five years).	
	Deschutes Cultural Coalition	\$ 25,000.00	\$ 25,000.00			
	Deschutes Basin Water Collaborative	\$ 20,000.00	\$ 25,000.00			
	Deschutes Collaborative Forest Project	\$ 20,000.00	\$ 25,000.00			
	Friends of the Children	\$ 20,000.00	\$ 50,000.00			
	Sub-Total	\$ 90,000.00	\$ 130,000.00	\$ -		
	Service Partners	Central Oregon Council on Aging (COCO) - Meals on Wheels and Congregate Dining	\$ 42,500.00	\$ 50,000.00		
MountainStar Family Relief Nursery - Therapeutic Early Childhood Classroom and Safety Net Projects		\$ 21,600.00	\$ 21,600.00		No increase requested.	
J-Bar-J / Cascade Youth and Family Services		\$ 20,000.00	\$ 20,000.00		No increase requested.	
Redmond Senior Center - Meals on Wheels & Congregate Meals Project		\$ 12,000.00	\$ 13,000.00		\$1,000 increase requested to support rising food and supply costs.	
KIDS Center - Child Abuse Medical Evaluation Project		\$ 30,000.00	\$ 35,000.00		\$5,000 increase requested to support staff compensation adjustments for rising cost of living.	
Latino Community Association - Healthy Families & Family Empowerment Programs		\$ 35,000.00	\$ 35,000.00		No increase requested.	
Bethlehem Inn - Volunteer Coordination of Emergency Meals		\$ 42,500.00	\$ 50,000.00		\$7,500 increase requested to support fixed kitchen staffing costs.	
Family Access Network (FAN) - Juniper Elementary FAN Advocate Project		\$ 17,500.00	\$ 17,500.00		No increase requested.	
Saving Grace- Mary's Place Supervised Visitation & Safe Exchange Center		\$ 30,000.00	\$ 35,000.00		\$5,000 increase requested to support rising operational and administrative costs, including staff compensation adjustments.	
Central Oregon Veterans' Outreach (COVO) - Homeless Outreach Coordinator		\$ 30,000.00	\$ 30,000.00		No increase requested.	
Court Appointed Special Advocates (CASA)		\$ 35,000.00	\$ 35,000.00		No increase requested.	
Healthy Beginnings - Preschool Developmental Screening		\$ 25,000.00	\$ 25,000.00		No increase requested.	
Upper Deschutes Watershed Council		\$ 20,000.00	\$ 25,000.00		\$5,000 increase requested to support rising operational and administrative costs.	
Sub-Total		\$ 361,100.00	\$ 392,100.00	\$ -		
Grant Programs		Fuels Reduction Grant Program	\$ 100,000.00	\$ 100,000.00		Original FY23 allocation was \$15,000. Board increased allocation based on grant requests. Original FY23 allocation was \$25,000. Board increased allocation based on grant requests.
		Discretionary Grants	\$ 60,000.00	\$ 60,000.00		
		Fundraising Grants	\$ 26,000.00	\$ 25,000.00		
	Arts and Culture Grants	\$ 42,950.00	\$ 30,000.00			
	United Way of Central Oregon: Emergency Food, Clothing and Shelter Grants	\$ 80,000.00	\$ 80,000.00			
	Sub-Total	\$ 208,950.00	\$ 165,000.00	\$ -		
Potential Board Investments *NEW*	Special Project Support: Camping Feasibility Study	\$ 58,000.00	\$ 42,000.00		Payment of \$58,000 expected to be paid in FY23	
	Fair & Expo Master Plan Support (one time)	\$ -	\$ 200,000.00			
	Affordable Housing Trust Fund (one time)	\$ -	TBD			
	Sub-Total	\$ 58,000.00	\$ 242,000.00	\$ -		
	TOTAL REQUIREMENTS		\$ 1,303,185.00	\$ -	Optional to allow for unexpected revenue variations. Contingency was estimated at 8% of requirements.	
	REMAINING BALANCE					