



FY25 VIDEO LOTTERY ALLOCATION

Economic Development Requests for Funding:

- **EDCO**
- **Bend Chamber of Commerce**
- **Chambers - La Pine, Redmond, Sisters**
- **Sunriver Chamber of Commerce**

April 2, 2024

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 \$324,967 for the 2024-2025 fiscal year (an increase of \$18,882 from last 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 9.5%, as requested due to escalating labor and materials costs. This year, we are asking for a modest increase to help offset increasing expenses related to insurance benefits, equipment and supplies, contract services, and a conservative cost of living adjustment (COLA) related to the Consumer Price Index (CPI) and Inflationary rates of 3.2% (for February 2024). We are forecasting a small deficit in 2023/24, due to an unsuccessful grant application, but we feel 5% is a reasonable and prudent request for 2024/25 as we plan to bolster private sector funding, noted in the “Leveraged Funding” section.

New to this budget request is the inclusion of funding related to table sponsorships for regional Annual Luncheons, as applicable, per the request of County staff. The table below is a breakdown of the current and proposed 2024-25 request.

Program	Deschutes County FY 2023-2024 Investment (current)	FY 2024-2025 Annual Luncheon Table Sponsorships	Deschutes County FY 2024-2025 (proposed 5% increase)	Total FY 2024-2025 Request
Sunriver-La Pine	\$38,545	\$600 (5 seats)	\$40,472	\$41,072
Sisters Country	\$38,545	NA	\$40,472	\$40,472
Redmond (REDI)	\$16,520	\$900 (8 seats)	\$17,346	\$18,246
Bend	\$16,520	NA	\$17,346	\$17,346
Venture Catalyst	\$44,050	NA	\$46,253	\$46,253
Regional Office	\$151,905	\$1,628 (10 seats)	\$159,950	\$161,578
Total:	\$306,085	\$3,128	\$321,839	\$324,967

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 focus is on helping companies create jobs by doing the following, which brings in new wealth and helps the overall economy grow:

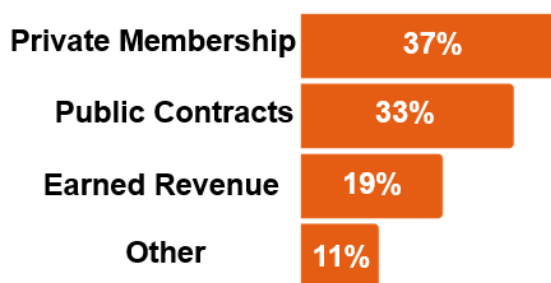
- MOVE.** Guide employers outside the region through the relocation process as a resource for regional data, incentives, talent, site selection, and more.
- START.** Mentor and advise scalable young companies from concept to exit on issues such as access to capital, critical expertise, and strategy.
- GROW.** Partner with local traded-sector companies (those that export products and services out of the region and import wealth back into the community) 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 to enhance and support the local business climate. By partnering with EDCO to allocate state lottery funding dedicated to economic development efforts, the County benefits from:

- Lower personnel and benefit overhead costs,
- EDCO’s 501(c)6 business organization status, which leverages private sector funding, augmenting public sector further (see funding mix below); and
- EDCO’s proven track record of success, efficiency and effectiveness in fostering job growth, industry diversification and strategic initiatives that pave the way for sensible growth.

EDCO's FY 23-24 Funding Mix



Investment from Deschutes County leverages more than \$6 dollars of outside funding for every \$1 spent in the form of private memberships, local and state contributions and earned revenue. In this way, public dollars are augmented to achieve better results and measurably improve the local and regional economy. We believe this partnership has been a key component to the region’s 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 seven years (ranked 6th in 2024), 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 continue to deliver comprehensive local economic development programs in coordination with Deschutes County and local communities. Services will include, but are not limited to, marketing, recruitment, retention/expansion, strategic initiatives (i.e., air service, the Central Oregon Innovation Hub, etc.), management of incentive programs, and further formation of public/private partnerships. EDCO will monitor programs and systems that directly impact local companies’ ability to be successful and will encourage and support local entrepreneurship by providing a mentoring network and facilitating access to equity/growth capital among other things.

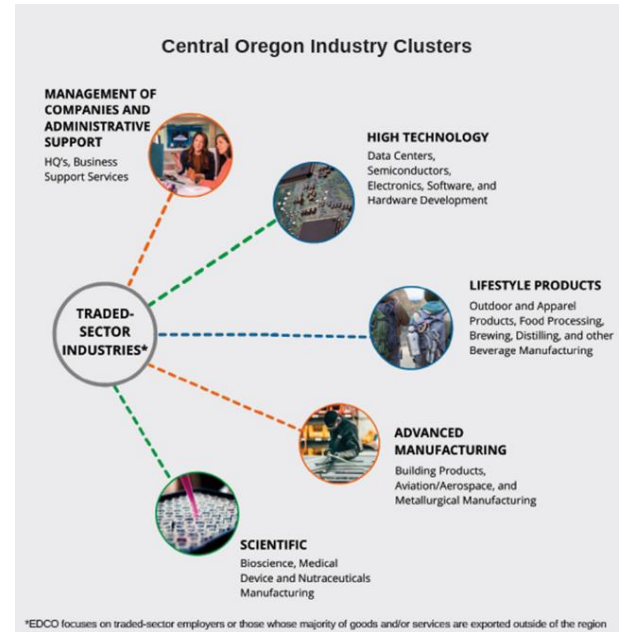
EDCO will administer enhanced economic development efforts by hiring and retaining the staff necessary to support individual communities. For its investment, Deschutes County receives seven FTE and a relative apportionment of five additional staff delivering EDCO’s mission.

Strategic Plan

Development of EDCO’s most recent strategic plan included outreach to many stakeholders, including local traded-sector businesses, local communities and Deschutes County staff and Commissioners. The FY 2022/23-2024/25 plan includes information on target industry sectors, business development strategies, workforce development initiatives, advocacy, and table setting efforts, and is available for review [here](#).

Return on Investment (ROI)

The organization leverages many 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 for, and administratively manages these zones to help companies during times of expansion and relocation. EDCO also provides these services to Jefferson and Crook Counties.



Presently EDCO is managing 63 active authorizations 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 \$545 million and create 1,050 local jobs. The impending ROI for these investments, based on the 29x formula from the [2022 Property Tax Impact Study](#) commissioned by Business Oregon, is over \$15.8 billion in Deschutes County alone. The 63 active authorizations in Deschutes County represent over 80% of the enterprise zone activity in the entire region.

In addition to the Enterprise Zone program, EDCO plays an active role, with support from Deschutes County staff, in the administration of the Deschutes County Economic Development Forgivable Loan Fund (DCEDLF) program. This important program provides a monetary incentive for job creation to growing traded-sector companies, encouraging additional capital investment in the County. To date this program has helped more than 30 companies create over 1500 traded-sector jobs since its inception.

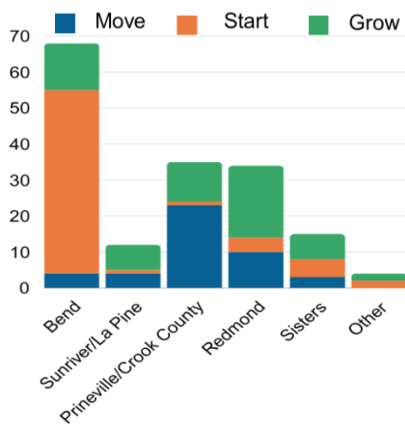
EDCO provides the following services to help the County execute this successful incentive:

- Marketing to applicable businesses
- Application assistance
- Compensation verification
- Coordination and management of the due diligence committee
- Formation of staff reports and recommendations
- Draft loan agreements
- Quarterly reporting documentation
- Oversight of conversion process

EDCO believes programs like the Enterprise Zone and Forgivable Loan Fund are critical and help set the region apart when competing for private sector investment. We are pleased to include management of them as part of our service delivery.

Creating a Diversified Local Economy

EDCO works tirelessly to champion a sustainable economy in Deschutes County and the region. Our efforts are focused on building a robust pipeline of company projects that promise long-term stability and growth. Presently we are working with 127 company “projects” who are planning on investing over \$1.4 billion in Deschutes County, which could create as many as 4,000 new traded sector jobs. The graph below illustrates the diverse composition of our pipeline, showcasing our comprehensive “move-start-grow” strategy throughout Central Oregon.



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 related to “bricks and mortar” for companies trying to grow in or move to Central Oregon. Add escalated interest rates as the Federal Reserve has worked to curb inflation and it’s clear there are numerous headwinds facing EDCO’s work. That said, our commitment to fostering business development by building relationships one CEO at a time has and will continue to yield results. Given the challenges and economic uncertainty mentioned above, it’s more important than ever to invest in economic development.

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 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



Bend Chamber Operational Funding Proposal to Deschutes County Commission November 15, 2023

The Work of the Bend Chamber

Supporting a thriving business community by:

- **Convening** and connecting businesses and thought leaders to solve business, employer and economic challenges
- **Advocating** for businesses at the local, state and federal level
- **Resourcing** businesses with health insurance, information and other assistance
- **Developing** tomorrow’s **Leaders** through Leadership Bend and other programming
- **Initiatives** that benefit businesses throughout Central Oregon and their employees, including housing, childcare, and workforce development

In addition to its work to support businesses, the Chamber supports multi-year, key initiatives that have deep impact to businesses, employers and their employees. These initiatives, including midmarket housing, childcare, workforce development and others, are complex and require sustained and collaborative effort to achieve results. The Chamber’s Workforce Housing Initiative is one of these efforts, and has been the Chamber’s prime focus since 2022.

Workforce Housing Initiative 2024-2025

While there is a shortage of all levels of housing, the Bend Chamber’s focus is middle-market housing, where there is a quickly vanishing supply for an important part of Central Oregon’s labor pool and the greater community.





Goal:

Increase rental or ownership housing for the Bend workforce in 80-120% income band

- *Track middle market housing additions against City of Bend Housing Needs Analysis*
- *Successfully advocate for policies and legislation that supports AMI 80-120 housing*
- *Identify and enable collaboration and investment in building more AMI 80-120 housing*
- *Continue to be a champion (social and other) communicator of ideas, projects and need for AMI 80-120 housing in the community*

Initiative Elements:

Projects:

- Increase rural and urban ADU units by updating the Chamber's toolkit, and collaborating with Deschutes County and City of Bend ADU programs
- Invest in projects that incentivize AMI 80-120% housing and targeting local employees

Project Policy & Funding

- Track progress of the State Housing Policy Advisory Committee (HPAC) to identify and advocate for policy changes to increase housing.
- Advocate for modest, well-planned expansion of Urban Reserves (HB 3414)
- Advocate for additional investments for pre-development and infrastructure

Partnerships & Collaboration

- Work with major employers and employer clusters to develop strategies to add housing
- Identify developers who are interested in connecting with employers as potential housing lessors or investors
- Partner with public, private and nonprofit organizations with shared advocacy goals

Project Assistance & Consulting

- Assist with permitting and project advancement at City and County level
- Identify community asset opportunities in housing projects (response to employer need for more childcare, connectivity, etc.)

Potential Project Investment

As part of the Chamber's ongoing investment opportunities that add to financial viability of delivering AMI 80 – 120 housing for Bend's workforce, create a sustainable, revolving loan fund using public and private money to invest in workforce housing development projects within the Bend, Oregon UGB.

To create a viable public/private partnership, the Bend Chamber proposes building upon past work and formalizing the Central Oregon Workforce Housing Collaborative. The Collaborative will include employers, local government, and strategic partners. The Collaborative will be led by the Bend Chamber, and membership is by invitation. Collaborative members are responsible for bringing capital, land, or other assets to the table as a condition of membership. An environmental scan of Collaborative



members and their assets will be conducted, and recommendations made on how to best leverage individual assets.

Outreach

Build collaborative partnerships to support deployment of investments for employer-driven or supported workforce housing projects.

- **Develop collaborations** with local employers, developers and land owners.
- **Fund Mechanics:** Mix of public, private and philanthropic dollars to fund low interest, short term loans (under 36 months) to spur workforce housing projects.
- **Metrics of Success:** Short-terms goals include securing public and private capital investments to create and sustain the fund; developing a coalition of willing developers and employers to drive the work; marketing the fund to developers and promoting partnerships among coalition employers.

DESCHUTES COUNTY LOTTERY FUNDING REQUEST

- To support economic and business support efforts, and key initiatives, the Bend Chamber requests an investment of \$75,000 from Deschutes County Video Lottery Investment Funds to specifically support our 2024 workforce housing program support.
- The Chamber's work continues year over year, and sustained, annual financial support from Deschutes County enables our organization to plan and execute our programs and initiatives moving forward. We request an annual contribution to support this work.
- These funds will build capacity within Chamber operations and project investments that will support Deschutes County businesses and the economy.

November 20, 2023

To the Board of County Commissioners
1300 NW Wall Street
Bend, OR 97703

Dear Commissioner, Patti Adair, Commissioner, Phil Chang and Chair, Tony DeBone:

The Chambers of Commerce of La Pine, Redmond and Sisters are requesting an annual allocation of \$60,000 each from the Video Lottery Fund.

Based on the information we have received this fund is to be used for Economic Development and Education purposes.

We are aware that the Sunriver Chamber has been receiving approximately \$60,000 (some years more, some years less) annual allocation for years, and we stand in strong support for continuing that allocation.

As you know, most of Deschutes County's businesses are made up of small businesses. The Chambers' role in providing much needed services to this sector is vital to the health of our economy.

As an example, During COVID the Chambers' were one of the only organizations willing to take in funds and distribute those funds to small businesses in Deschutes County. The distribution of funds to our small businesses resulted in our Chambers' being ineligible for relief funds, as those funds were run through our books (by our accountants), making us ineligible for COVID assistance.

We also assist with many different aspects, helping small businesses succeed throughout the county, a list of our economic development activities is attached to this packet.

Based on our conversation today, we respectfully request the allocation be approved.

Sincerely,

Ann Gawith, Eric Sande and Judy Trego



Deschutes County Rural Chambers of Commerce Activities

Redmond Chamber of Commerce

- We help to support, represent and strengthen businesses in North Deschutes County, Terrebonne and parts of Crooked River Ranch.
- We help and support the resorts of Eagle Crest and Juniper Preserve (continually work with group business holding events at the resorts).
- We help and support the team and events held at Deschutes County Fair and Expo Center.
- We help growing our community and destination of north Deschutes County.

Sisters Area Chamber of Commerce

- We promote, market, support, represent and strengthen the small business community in Western Deschutes County.
- We help and support the resorts of Black Butte Ranch, Aspen Lakes and the surrounding areas.
- We help and support many events held within Western Deschutes County, as an example, the Sisters Area Chamber of Commerce is one of the many sponsors for the Sisters Rodeo, we have also provided sponsorship to the Rodeo held at the Deschutes County Fair and Expo Center.
- We grow community by assisting businesses/community efforts in Western Deschutes County.
- We assist struggling businesses with loan referrals, employment, and business marketing consulting.
- We provide many networking opportunities for small businesses in Western Deschutes County.

La Pine Chamber of Commerce

- We help to market, support, represent and strengthen businesses in Southern Deschutes County.
- We help and support the resorts of Paulina Lake Lodge, East Lake Resort and the entire Newberry Crater recreational area, including working with the Deschutes National Forest.
- We help and support other resorts in the immediate area ... Twin Lakes Resort, Crane Prairie Resort, Cultus Lake Resort, Crescent Lake and Willamette Pass areas, as well as the Gilchrist/Crescent area.
- We help and support the many events held in La Pine, including the La Pine Frontier Days and the La Pine Rodeo, the Rhubarb Festival
- We help and support the community radio station KNCP FM
- We are a sponsor of the Deschutes County Fair and Rodeo
- We offer resources to our business community for information & education on workforce development, business plans and marketing, etc.
- We continually market the desirability of doing business and living in Southern Deschutes County

Sincerely,

Eric Sande, Judy Trego, Ann Gawith
 CEO RDM, CEO SACC, CEO, LP Chamber

ORS 461.547

Distribution of certain video lottery revenues to counties for economic development.

The Oregon State Lottery Commission shall transfer an amount equal to 2.5 percent of the net receipts from video lottery games allocated to the Administrative Services Economic Development Fund to counties for economic development activities for the following purposes:

- Furthering economic development in Oregon;
- “Furthering economic development” includes, but is not limited to, providing:
 - Services or financial assistance to for-profit and nonprofit businesses located or to be located in Oregon;
 - Services or financial assistance to business or industry associations to promote, expand or prevent the decline of their businesses;
- Creating jobs;
- “Creating jobs” includes, but is not limited to:
 - Supporting the creation of new jobs in Oregon;
 - Helping prevent the loss of existing jobs in Oregon;
 - Assisting with work transition to new jobs in Oregon; or
 - Training or retraining workers.



MEMORANDUM

Date: Nov. 29, 2023

TO: Deschutes County Board of Commissioners

FROM: Sunriver Area Chamber of Commerce Finance Committee

RE: Fiscal Year July 1, 2024 to June 30, 2025 Budget Request

The Sunriver Area Chamber of Commerce kindly requests the continued financial support of the Deschutes County Board of Commissioners for the 2024-25 fiscal year. The chamber appreciates the grant it received for the current fiscal year and has taken great care to use the funds to benefit the Sunriver community.

In 2023, the chamber created new programs and events, and built and reestablished partnerships to benefit the businesses, nonprofit organizations and community members in South Deschutes County.

Highlights of the chamber's work in 2023 include:

- Hosts two networking events a month except in the summer
- Publishes two weekly newsletters
- Promotes businesses and nonprofit organizations via its social media
- Meets individually with businesses to discuss their concerns or provide assistance
- Partnered with several businesses to host Sunriver Solar Soiree in October
- Started the Sunriver Saturday Market, held once a month from June to October
- Created the content and published the Sunriver Magazine
- Worked with businesses to have a canned food drive to benefit Care & Share
- Held a pumpkin carving contest with The Village at Sunriver with the winner receiving a check to its favorite charity
- Hosted a career exploration and inspirational lunch for the middle school girls at Three Rivers School
- Partnered with the La Pine Chamber of Commerce to host the annual State of the County Breakfast
- Supported many nonprofits as a volunteer including the Sunriver Music Festival, La Pine Chamber of Commerce, Sunriver Women's Club, Care & Share and SLED
- Serve as a committee member for the Newberry Regional Partnership

- Currently hosting the second annual Ornament Quest – a Shop Sunriver event

None of this work would be possible without the support of Deschutes County. While great strides have been made to increase membership and many businesses are returning as members after a hiatus, the chamber requests continued support to meet its goals to serve the businesses and nonprofits in South Deschutes County.

The chamber’s plans for 2024-25 include hosting the annual breakfast, a career exploration lunch for middle school students and networking events; serving on the Newberry Regional Partnership committee; having a fundraiser; and continuing with the events established in 2023 including the canned food drive and Sunriver Saturday Market.

The chamber’s finance committee has carefully reviewed its financial needs and developed a budget request of \$65,000 for the fiscal year 2024-2025, an increase of \$15,000 from the previous fiscal year of \$50,000. This would allow us to maintain our basic operations while having funds to hire a part-time employee. Currently, the chamber only has one employee – the executive director.

The chamber has worked diligently to show businesses there is a value in being a chamber member. In order for the chamber to continue to make strides, an additional employee needs to be hired.

For our baseline operations, we are requesting \$45,000. This will allow us to continue to offer the services mentioned earlier, including business development, education and training, and advocacy. We also could continue to offer traditional services that our local businesses, visitors, and our community have come to expect from our chamber, such as business referrals, and providing promotional information about Sunriver’s special amenities, recreational opportunities, and events and activities.

We are requesting an \$20,000 to hire a part-time employee to assist the executive director.

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

Continued Baseline Support:	\$45,000
Hire a part-time employee	\$20,000
TOTAL REQUEST:	<u>\$65,000</u>

We are available anytime to discuss this proposal in additional detail and to answer any questions you might have. Our chamber office number is 541-593-8149 or you can email Executive Director Kristine Thomas at exec@sunriverchamber.com. Thank you for considering this request.

Sunriver Area Chamber of Commerce Board of Directors Finance Committee:

Ryan Duley, Sunriver Brewing, Chamber Board President

Aaron Schofield, Branch Manager, First Interstate Bank, Chamber Board Treasurer

Keith Kessar, Assistant General Manager, Sunriver Owners Association

Thomas Samwel, Area Director of Finance, Sunriver Resort Limited Partnership, Chamber Board Member



FY25 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**
- **Newberry Regional Partnership**



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

From the Desk of Sheriff L. Shane Nelson

March 2024

Dear Tony, Patti, and Phil:

As we prepare for the 24th 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.**

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

Sincerely,

A blue ink handwritten signature of L. Shane Nelson, consisting of several loops and a long horizontal stroke extending to the right.

L. Shane Nelson
Sheriff



DESCHUTES CULTURAL COALITION

April 3, 2024

Commissioners Patti Adair, Phil Chang and Tony DeBone
Deschutes County
1300 NW Wall Street Suite 200
Bend, OR 97703

RE: Grant **2023-437**

DCC EIN 88-1650979.

Dear Deschutes County Commissioners,

On behalf of the Deschutes Cultural Coalition (DCC), I would like to express our deep gratitude to Deschutes County for \$25,000 for arts and culture grants. With these funds, the DCC and Deschutes County are working together to wisely invest in the program and capacity building efforts of our county nonprofit arts and culture organizations.

Attached is the spreadsheet of the applicants, the grants they received and the purpose of each grant. For this grant round, we followed through with our previously reported intent to combine the Deschutes County and DCC grant processes into one. All administration fees were paid by the DCC.

Twenty-three organizations (up from 14 last year) received program support and capacity building grants ranging from \$750 to \$3,500 for arts and culture nonprofit organizations. The grant guidelines emphasize the importance of increasing access (in all its forms) to the public.

The DCC EIN is 88-1650979.

The DCC respectfully requests a continuation of our arts and culture funding partnership with Deschutes County at the \$25,000 level.

Warm Regards,

Cate O'Hagan

Cate O'Hagan, President,
Deschutes Cultural Coalition

Application Organization	First Round	Project Name	Project Summary
Asians and Pacific Islanders Collective (A	\$ 1,500	APIC Harmony: Nurturing Cultural Resonance in Deschutes County	To fund the Cultural Fusion Exhibition for API Heritage Month on May 18th at the Tower Theater.
Bend Pops Orchestra	\$ 1,500	Concert Season 2024/25	To fund 3 full-orchestra performances (about 80 musicians) in the 2024-25 season, and many more small ensemble performances throughout the year in locations throughout the county.
Big Brothers Big Sisters of Central Oregon	\$ 1,000	Cultural Mentoring Activities	To fund cultural activities for mentors and matches including: collaboration with BEAT Children's Theater, opportunities for matched mentors and mentees to learn about and attend local live theater productions, acting class, hula based group dance classes, group watercolor paint class.
Cascade School of Music	\$ 1,500	Cascade School of Music's 21st Anniversary Student Showcase Celebration	To fund the Cascade School of Music's 21st Annual Student Showcase Celebration at the Tower Theatre, supporting students of all ages by offering our community an evening of free and diverse music by their award winning CSM Students and Faculty.
Cascades Theatrical Company	\$ 750	Cascades Teen Theater	To fund tuition free Teen Theater opportunities in the region., including a complete theatrical and media experience through workshops and productions that begin in July and continue through the following June. Students learn acting skills, writing, production elements, interpretation, movement and all of the technical aspects of creating a stage production.
Central Oregon Center for the Arts	\$ 1,500	Central Oregon Center for the Arts	To fund a consultant's work to continue designing and implementing a comprehensive Fundraising Plan and the infrastructure systems that support it.
Central Oregon Symphony Association	\$ 2,000	Music Masters	To fund Music Masters series, the newest of their community outreach programs. Music Masters brings renowned professional orchestral musicians to Central Oregon to present day-long programs focusing on a particular orchestral instrument. Each day-long event includes workshops, presentations, Q&A sessions with guest musicians, masterclasses, and a concert open to the public.
Central Oregon Writers Guild	\$ 1,200	COWG Visiting Author Presentations	To fund speaker fees at monthly Guild meetings for visiting authors/educators.
Central Oregon Youth Orchestra	\$ 2,500	Sounds of the Future: Sustaining Youth Orchestras	To fund a youth orchestra across the region, including Bend, Madras, and Prineville, focusing on underserved and remote communities through scholarships, mentorship, and equipment.
Deschutes County Historical Society	\$ 2,500	Historic Preservation Month 2024	To fund activities and coordination of Historic Preservation Month in May, 2024, including program speaker stipends/travel costs, rental fees for program space, and Preservation Month branded advertising support.
Dry Canyon Arts Association	\$ 2,500	Vern Patrick Elementary School Arts Program	To fund the creation of an art program where none exists, in Vern Patrick Elementary School, Redmond School District. Painting, ceramics, and sculpture will be introduced with the appropriate materials being made available.
Ellipse Theatre Community	\$ 3,500	Ellipse Theatre Community 2024 Roadshow Capacity Growth	To fund the Roadshow program, designed to bring theatre out to communities rather than requiring people to come to a fixed theater space, making live theatre accessible to diverse audiences through performances at venues throughout Central Oregon
High Desert Chamber Music	\$ 1,500	HDCM Educational Outreach	To fund educational outreach through free programming such as guest artist visits to schools, public Master Classes for accomplished young musicians, and Spotlight Chamber Players training group, the goal is to allow young children to experience the highest levels of music performance and cultivate an interest that can lead to lifelong appreciation and enjoyment of the musical performing arts
High Desert Museum	\$ 1,000	Oregon Encounters	To fund Oregon Encounters, a free program to 1,200 fourth grader students to using hands-on, immersive activities and engaging cultural experiences to connect students with the stories of the diverse people who lived in Oregon in the 1800s, including Indigenous communities, African Americans and Latinx populations.
La Pine Park and Recreation Foundation	\$ 3,500	LPRD Stage Relocation Project	To fund the move of a performance stage in Frontier Heritage Park out of the road easement due to changes in use of the road.
Scalehouse	\$ 2,000	Scalehouse Voices	To fund Scalehouse Voices, in partnership with OSU-Cascades, a four-part series of evenings with extraordinary voices in art and design, featuring fresh voices, perspectives, and ideas from acclaimed artists, designers, and scholars.
Sisters Folk Festival, Inc.	\$ 3,500	Big Ponderoo Music & Art Festival	To fund the second annual Big Ponderoo, featuring 13 national performers on the festival's main stage and 6 local/regional performers who will perform on the Pinecone stage between main act changeovers, along with arts experiences for people of all ages.
SMART Reading	\$ 1,000	SMART Reading in Deschutes County	To fund a children's literacy programs that serves kids in Oregon's highest-need schools with two ingredients critical for literacy and learning success: one-on-one reading time and access to books.

Sunriver Music Festival	\$ 2,000	Sunriver Music Festival Moves the Discover the Symphony Concert and Petting Zoo to the Tower Theatre on August 15, 2024	To fund Discover the Symphony Concert, family friendly concert at a budget price, and Instrument Petting Zoo on August 15, 2024 at the Tower Theatre Outside of the Sunriver Resort's Great Hall, a display of musical instruments and a handful of music teachers provided a classroom for touching, holding, bowing and blowing into a variety of instruments. □ □
Sunriver Stars Community Theater	\$ 2,000	2024 Live theater Season	To fund their Twelfth Season in 2024, featuring: Free educational workshop from a Broadway actor, several performance of a parody play on Golden Girls, Sixth Annual Children's Drama Camp, free to all students in grades K through 8 in Sunriver and La Pine schools and also home-schooled children on June 24 through 28, 2024, and a free "Teen Tech" Camp for area high school students to learn and use all their lighting and sound equipment and to learn about writing.
the Archaeological Society of Central Or	\$ 2,050	Archaeology Roadshow Central Oregon 2024	To fund the Archaeology Roadshow, a large-scale public outreach event designed to promote stewardship of Oregon's cultural heritage and educate adults and children about the value of archaeology to all.
The Nancy R. Chandler Lecture Series - C	\$ 3,000	Art, Social Justice and the Radical Imaginary: A talk by Favianna Rodriguez	To fund a lecture from Favianna, an interdisciplinary artist, cultural strategist, and entrepreneur based in Oakland, California. Her art and praxis address migration, gender justice, climate change, racial equity, and sexual freedom. Her work centers joy and healing, while challenging entrenched myths and dominant cultural practices
Tower Theatre Foundation	\$ 3,000	Tower Theatre Foundation and Ponderosa Players Community Summer Theatre Camp	To fund a Community Summer Theatre Camp, tailored for 11-to-18-year-olds in Deschutes County. This comprehensive performing arts education initiative is a collaboration with Bend's Ponderosa Players to nurture creativity, instill confidence, and cultivate a lasting passion for the arts in the region's students.
	\$ 46,500		



March 27, 2024

RE: Special Project Grant Recipient for Deschutes Basin Water Collaborative

Dear Deschutes County Board of Commissioners:

The Deschutes River Conservancy (DRC) and the Central Oregon Intergovernmental Council (COIC) respectfully submit this proposal requesting continued support for the Deschutes Basin Water Collaborative (DBWC) as a Special Project Grant Recipient.

With the support of Deschutes County since 2022, Central Oregon Intergovernmental Council (COIC) and the Deschutes River Conservancy (DRC) have provided dedicated and focused attention to the DBWC and have made great strides toward finalizing a Comprehensive Basin Water Management Plan for the Upper Deschutes Basin (The Plan). This plan will help Deschutes Basin stakeholders accelerate the implementation of water projects and programs that meet the diverse needs in the basin, including water security for our farms, cities, and rivers.

Over the last year, DRC and COIC and their partners have developed complete drafts of all major sections of The Plan. This document follows the Oregon Water Resources Department guidance for place-based integrated water resource planning, and includes focused evaluation and discussion regarding Planning Process, Watershed Characterization, Quantification of Existing Water Needs/Demands, Potential Solutions, and Integration and Implementation Opportunity to Meet Long-term Needs. The draft chapters of the plan are now undergoing focused refinement and editing, which includes regular comment periods and discussions with input the 46-member Working Group made up of a wide array of stakeholders and diverse interests, in addition to review from local agency representatives.

The DBWC approach is consensus-based. One of the greatest values of this effort will be a consensus approved Plan that demonstrates the power of collaboration and community engagement to ensure voices are heard, and our future efforts in Deschutes County move forward to our collective goals. However, a consensus-based approach like this one is neither easy, nor quick. As DBWC stakeholders continue to review and comment on the drafted sections, thoughtful conversations evolve, new information is shared, and revisions are made which bring us closer to the consensus that strengthens The Plan. With a tremendous foundational draft completed, the efforts now and through 2024 will be on the discussion, refinement, and ultimate approval of a Final Plan for the Upper Deschutes basin by the Working Group.

The generous contribution from Deschutes County supports staffing the DBWC through DRC's technical assistance and expertise and coordination of several subcommittees, including a Planning Team, an Outreach Committee, an Ecological Needs Committee, and other ad-hoc committees as necessary. Deschutes County also supports COIC's expert and professional facilitation of DBWC meetings and conflict-resolution, and their maintenance of public records of the process.

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 will be crucial to ensure continued progress in the DBWC and will leverage other state and local dollars. As competing demands for water grow and groundwater stewardship and permitting become increasingly complex, we believe a comprehensive and broadly-supported plan will be of great value to Deschutes County and Central Oregon. We respectfully request \$30,000 in County investment to continue this work into 2025.

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 Adair, Chang, and DeBone,

I am writing to you on behalf of the Deschutes Collaborative Forest Project (DCFP) to request \$20,000 of Special Project Grant funding for Fiscal Year '25 (FY25). The DCFP is uniquely situated to benefit Deschutes County by building social consensus to reduce barriers to implementing forest restoration and fire resilience work throughout the Deschutes National Forest (DNF). Holistic restoration work at scale ultimately protects people, property, the environment, and the central Oregon economy.

Among many other accomplishments, last year's funding supported the completion of a Forest Product Industry workshop which produced a set of action items to address major challenges local industry faces including the need for social license, the limited workforce capacity, and the lack of new market opportunities. In addition to the Industry workshop, the DCFP and many other partners worked to reduce barriers to the implementation of prescribed fire on the landscape resulting in the establishment of a West Bend pilot prescribed burn scheduled for Spring 2024. This pilot project will have local, regional and national implications for the use of prescribed fire in fire adapted ecosystems. Lastly, the DCFP hired a new Outreach Coordinator and scaled up community engagement efforts by developing under-utilized outreach tools and planning creative, in-person events which will address prominent community misunderstandings and concerns regarding active restoration work.

If awarded this year, Deschutes County Special Project Grant funds will be used to pursue two projects in particular which build on successes from previous years:

- 1) Work with local community members to develop and maintain social license for active forest restoration work and;
- 2) Engage in opportunities to reduce barriers to prescribed fire especially focused on leveraging the outcomes from the West Bend pilot burn.

Deschutes County dollars not only support DCFP projects and initiatives, they are also critical to bringing federal dollars to the region to support active forest restoration efforts. Your continued support of the DCFP will be amplified by federal and state funds to directly benefit Deschutes County communities, ecosystems, and industries.

The projects that the Deschutes Collaborative Forest Project will pursue with the support of County funding will expand the ability of local land managers to appropriately enact restoration and fuels reduction work by ensuring there is social support for the work. This means that conflicts and tradeoffs are solved in meeting rooms and on field trips rather than in the courtroom. Ultimately, the work the DCFP is set up to accomplish reduces the risk of severe wildfire which threatens communities and infrastructure, protects watershed function critical to water supply, enhances recreational opportunities which bring substantial economic benefits to the region, and supports local jobs crucial to our communities.

Thank you very much for your consideration and support.

Sincerely,

Jacob Fritz
DCFP Program Manager

FR1ENDS of the
CH1LDREN
Central Oregon

March 22, 2024

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. With our recent expansion to La Pine, we currently have capacity to serve 64 children, aged 5 to 11 years of age, and their families in Central Oregon; 100% have experienced poverty, 44% are children of color, 10% are experiencing foster/kinship care, and each child has had six or more Adverse Childhood Experiences.

In our 6 years of operation, Friends of the Children Central Oregon has made momentous strides towards educating and advocating for youth while delivering holistic, long-term services proven to break generational cycles of trauma and poverty. We have accomplished this through 1) the deepening services for enrolled youth, and 2) taking the initial steps to expand our professional mentoring program to even more children at highest risk of negative life outcomes.

Building on this momentum, our Board of Directors invited community stakeholders to help us devise a plan that would see the number of youth served in Central Oregon double, while at the same time deepening our services and building a physical environment that facilitates belonging. A task force of 13 leaders, including board members and community stakeholders, underwent a 9-month planning effort to inform the organization's next 5-year strategic plan. We identified three priorities that will carry us through 2028.

1. **GROW:** We will grow the number of youth enrolled in our program to 128, sustaining our services in La Pine while building youth-centered relationships throughout Central Oregon.
2. **ENHANCE:** We will deepen our impact on youth and families by enhancing our program supports in education, mental health, adolescent development, and family stability.
3. **BUILD:** We will build a physical environment at Friends Ranch that facilitates learning, promotes safety and belonging, and connects our youth and families to each other.

Deschutes County funding will provide catalytic support in the next year, enabling us to enroll roughly 32 new children from the cities of La Pine, Bend and Redmond. During the grant period, we will complete two selection processes to identify children and families. By June 2025, 96 youth will have wraparound supports that facilitate access to quality healthcare and education to achieve optimal physical and mental health.

We respectfully request \$25,000 in funding from Deschutes County to support continued growth expansion and enhancement priorities. 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,



Rachel Cardwell
Executive Director



Date: March 27, 2024
To: Deschutes County Board of Commissioners
From: Newberry Regional Partnership and COIC

RE: Request for Fiscal Year 2024-25 Video Lottery Funds Allocation

Newberry Regional Partnership (NRP) requests \$10,000 from Deschutes County to support the implementation of its Strategic Action Plan after its completion in August 2024. Implementation includes providing funding to NRP committees to launch projects identified in the Strategic Action Plan. Committees will have a designated focus area based on the six dimensions of rural community vitality and priorities identified in the Strategic Action Plan. The six committees are: Education, Health and Human Services, Environment and Natural Resources, Public Safety, Arts and Culture, and Economic Development. NRP's implementation process will be guided by its values of collaboration, transparency, and community leadership.

Public and private citizens created the Newberry Regional Partnership to develop a long-range plan for growth in South Deschutes County. The team's goal is to create a community-led Strategic Action Plan and provide a path for community civic engagement and education in the future. La Pine is the newest incorporated city in the state and acts as a service center for remote and rural parts of South Deschutes, Northern Klamath, and Western Lake counties. The Partnership grew from a need for community members both within and outside of the city limits to express their concerns and visions for their growing community's future.

La Pine is the second fastest growing community in the State and leading Central Oregon at 8.2% growth for the measurement period of 2022-23. It has grown by 87.19% over the last 10-year period. Portland State University estimates the city to grow by another 87% over the next 25 years. The La Pine population has a lower median income (\$50,625) and higher poverty rate (14.7%) compared to Deschutes County's median income (\$82,052) and poverty rate (10.4%). La Pine High School also consistently falls behind its Deschutes County peers with a graduation rate of 70%¹ for the 2022-23 cohort. Residents understand the need for community-led change and have proven to be energized around making their community a better place for everyone to live and work.

¹ Bend La Pine Schools: Graduation Rates Rise Sharply for La Pine High School. [Source](#)

The Partnership began by convening a working group of devoted community leaders from South Deschutes County. The working group includes leaders from the City of La Pine, Sunriver and La Pine Chambers of Commerce, Sunriver Owners Association, La Pine-Sunriver Habitat for Humanity, Deschutes County Community Development, St. Charles Foundation, Oregon Community Foundation, La Pine Community Health Center, Sunriver La Pine Economic Development, Vic Russell Construction, Inc., First Interstate Bank, and other community groups and businesses. From there, in partnership with DCG Research, a community survey was conducted in June and July of 2023. Based off the main areas of interest and concern from the results of the survey, NRP designed a nine session Civic Engagement Series where topics included:

- Economic Development (Growth & Change)
- Education
- Health & Human Services
- Public Safety (Threat of Wildfire)
- Arts & Culture
- Environment and Natural Resources

The Civic Engagement Series was well attended and demonstrated the importance of having a consistent, open gathering space for community members and organizations to voice their concerns and have their input valued. When a community fosters a space where citizens can openly speak about social divisions, problems, and ideas for action, it turns isolated, charged opinions into productive, collaborative conversations. Providing a permanent forum for discussion and neutral facilitation of community meetings is an integral part of the organization's mission going forward.

More than 15,000 residents call the larger La Pine community home, but few reside in city limits (3,126), making it difficult for residents to access the appropriate government officials and services for their needs. Newberry Country lacks any overarching coordinating group to serve populations both within the city limits of La Pine and unincorporated communities in the area. NRP is striving to fill that gap. The Partnership is a rural serving organization, and its purpose is driven by the values of resiliency and collaboration that are integral to rural life. Like many rural communities, there is already fantastic work being done by existing groups and individuals, but their work exists in silos. NRP works to be the connector for these silos as its mission is better achieved together rather than apart. NRP is in the process of establishing 501(c)3 status and it is working to develop both its organizational structure and internal processes.

Information collected from the participatory process NRP initiated in 2023 serves as a strong foundation for the consultants and community members upon which to build the Strategic Action Plan. The objective of the plan is to create actionable strategies to address priority issues identified by residents and to create a roadmap for growth and change not just in the city limits of La Pine but for the Newberry Country region at-large. It will serve as a means for local government, schools, service providers, and community organizations to

coordinate their efforts and work collaboratively on a broad set of issues, which has not been done in this community before. NRP's Strategic Action Plan will coordinate with the current City of La Pine and Deschutes County Comprehensive Plan updates, but more so compliment these efforts by addressing the areas of education, healthcare, and arts & culture that are not included in these two plans. NRP's long-term mission of providing support for community-led projects and meeting facilitation will aid in the implementation of both Comprehensive Plans through outreach, education and project support when needed.

To implement the community projects identified in the Strategic Action Plan, NRP requires funding. Deschutes County's support in moving these Action Plans forward will have a direct impact on the well-being of South Deschutes County residents. Examples of funded projects could include bringing a COCC campus to La Pine, aiding residents in repairing their septic systems to address groundwater concerns, hosting a community website where events, volunteer opportunities, and resources can be posted, or coordinating workforce development projects in partnership with La Pine High School, COIC and local businesses.

There is undeniable desire for community-led action in South Deschutes County. As partners in community development, NRP must capitalize on this momentum and seize this opportunity to make sustainable positive changes in its community for the good of future generations. The NRP team members thank the Deschutes County Commissioners for their consideration of their proposal, and they look forward to working with the commissioners in the future.



Geoff Wullschlager, Board President, Newberry Regional Partnership
City Manager, City of La Pine



Julia Baumgartner, Board Secretary, Newberry Regional Partnership
Community Development Programs Manager, COIC Community & Economic Development



Kristine Thomas, Board Treasurer, Newberry Regional Partnership
Executive Director, Sunriver Area Chamber of Commerce



Date: March 27, 2024

To: Deschutes County Board of Commissioners

From: Newberry Regional Partnership and COIC

RE: Request for Fiscal Year 2024-25 Video Lottery Funds Allocation

Attachments included with this proposal are as follows:

1. NRP Organizational Budget
2. Prospectus for Newberry Regional Partnership Strategic Plan Development from Steven Ames Planning

Newberry Regional Partnership

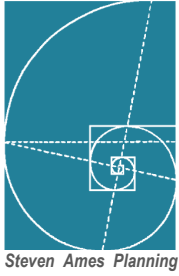
July 2023 - August 2024

INCOME

	Amount	Status
Grants <i>(committed, planned, pending)</i>		
The Ford Family Foundation	\$35,000	Committed
Oregon Community Foundation	\$5,000	Pending - decisions in May
Roundhouse Foundation	\$2,500	Pending (this request)
St. Charles Health Systems	\$15,000	Planned - will apply at future date
Deschutes County	\$10,000	Planned - this request
City of La Pine	\$10,000	Planned - requesting in May
Reser Family Foundation	\$10,000	Planned - process of applying
Community Support		
COIC	\$8,000	Committed
La Pine Park and Recreation Foundation	\$4,000	Committed
Habitat for Humanity	\$10,485	Committed
In Kind Support		
La Pine Activity Center - facility space for community meetings	\$1,890	Committed
Sunriver Owners Association (SROA) - facility space for community meetings	\$3,000	Committed
St. Charles Foundation	\$340	Committed
City of La Pine	\$950	Committed
TOTAL INCOME	\$116,165	

EXPENSE

Program Operations		
NRP Community Coordinator	\$10,000	
Strategic Action Plan Consultant	\$30,000	
Community Summit and Final Celebration - part of Strategic Plan, provision of food and childcare	\$5,500	
Legal/CPA fees for 501©(3) filing	\$6,000	
Community outreach - community website, promotional materials (mailers, flyers, paid social media) for engagement with Strategic Action Planning	\$15,000	
Printing and distribution of Final Strategic Action Plan booklet	\$7,000	
Bookeeping and tax prep	\$7,000	
Strategic Action Plan Implementation - seed money for community projects	\$30,000	\$10,000 from Deschutes County would fund this line item
Organizational development - staff, advisory groups, facilities, consultants, grants/donations	\$20,000	
Programming - hosting community meetings, speaker series	\$10,000	
Admin costs	\$3,500	
TOTAL EXPENSE	\$144,000	



Prospectus for Consulting Services

To: Julie Baumgartner, Central Oregon Intergovernmental Council;
Kathy DeBone, Newberry Regional Partnership

From: Steven Ames, Principal, Steven Ames Planning, Bend, Oregon;
Steve Maher, Principal, Steve Maher New Media, Wenatchee, Washington

Re: Prospectus for Newberry Regional Partnership Strategic Plan Development

Date: January 10, 2024

Thank you Julia and Kathy for the invitation to submit this prospectus for consulting services to Central Oregon Intergovernmental Council (COIC) and the Newberry Regional Partnership (NRP). The purpose is to assist in development of a community-based Strategic Action Plan for South Deschutes Country, including the communities of Sunriver, La Pine and unincorporated areas.

Along with Steve Maher of Steve Maher New Media, I am pleased to submit this prospectus, including our key assumptions about the project and what we would undertake as your consultant, a preliminary slate of consultant tasks, estimated hours and costs, and related information. Importantly, we also outline key tasks for this initiative that we think would fall within the domain of COIC and NRP. While we are happy to discuss a more limited—or expanded—consultant role based on your own goals for the project, budgetary considerations or other factors, we think this approach will serve your goals well.

I look forward to walking you through this in our next meeting/call. At some point, I would also like you to meet Steve as well, to get a better sense of his background, expertise and skills.

Key Assumptions

The initial list of potential consulting tasks that we are proposing is a revised version of what I presented to you verbally before the winter holidays. This list is based on our further discussion of the project and several key assumptions about the project. Our key assumptions include the following:

- Nearly all community engagement activities feeding into plan development (including a public survey, community engagement sessions, and focus groups) have been completed and summarized, and will serve as core input driving plan development; at the same time, the input of NRP's key stakeholders and project supporters will play a key role in the final stages of plan development.
- We will do a deeper dive into engagement results to date, including reviewing all community input summaries, conducting a data coding and analysis process for a finer sift of input, organizing all findings by focus area (i.e., NRP's six dimensions of community vitality) as well as by subtopics within each focus area, and using these findings to develop an initial slate of potential strategies for each focus area. This task will provide an additional layer of objectivity to the project that will be useful to NRP in communicating with the wider community, while taking advantage of our qualitative data analysis expertise/software and enabling us to feed engagement results directly into development of draft strategies;

- We will also develop a draft long-range vision statement and statement of community values for South Deschutes County based on existing community input;
- We will design and facilitate a strategic planning Summit to present key findings, draft vision and values, and a prioritized slate of draft strategies for participant discussion, and guide focus area brainstorming sessions on potential actions for each strategy. The Summit would be an invitational event working with a representative group of stakeholders and other participants covering all six focus areas. Participants will be identified, selected and invited to participate by NRP and COIC;
- We will work closely with NRP, its key committee members and stakeholders, and COIC to further refine strategies and actions based on Summit results, and develop related implementation information for inclusion in the final plan;
- We will develop the core content of the final plan, supplemented by selected contextual content from NRP and COIC (e.g., a letter of transmittal, project history, lists of participants and supporters, etc.). The plan document will be presented in a simple but professional format that is highly presentable, while offering the option for NRP/COIC to develop more graphical or summary versions of the plan;
- The Plan will be accompanied by a detailed technical memorandum from us to NRP and COIC with recommendations on next steps for moving forward with plan implementation.

Estimate of Consultant Tasks, Personnel and Hours

Based on the above assumptions a more detailed estimate of consultant tasks and hours is outlined below. It assumes a full range of consulting activities to ensure you get the final product you are proposing, but also assumes certain activities will be undertaken by NRP and COIC (see further below). Steven and Steve would bill their standard public sector rates (\$175 and \$100 per hour, respectively). Our proposed billing schedule is for two invoices per consultant, 50% after the launch of the project and 50% upon its conclusion. Steven Ames Planning and Steve Maher New Media would bill the client separately. A simple letter of agreement between each of us and the client will suffice for our contractual purposes.

TASK	DESCRIPTION	PERSONNEL	HOURS	COST
1	Project Management, Ongoing Calls and Client/Consultant Meetings	Ames	16	\$2,800
2	Organize, Review and Analyze All Community Input Collected & Findings (Survey, Focus Groups, Engagement Sessions)	Ames, Maher	8, 30	\$1,400 \$3,000
3	Prepare Executive Summary of All Community Input Findings	Ames, Maher	8, 12	\$1,400 \$1,200
4	Develop Draft Vision and Values Statements	Ames, Maher	8, 2	\$1,400 \$200
5	Prepare Short List of 3 Draft Priority Strategies per Six Focus Areas (i.e., Six Dimensions of Community Vitality)	Ames, Maher	8, 18	\$1,400 \$1,800
6	Design/Prepare for Strategic Planning Summit (Agenda Development, Materials, Participant Input Forms, Slides)	Ames	18	\$3,150
7	Facilitation of Strategic Planning Summit (Presentation of Findings, Break Out Discussions, etc.)	Ames	8	\$1,400
8	Review Summit Findings. Prepare Final Draft Slate of Strategies/Actions for NRP/COIC Review and Revision	Ames, Maher	10, 10	\$1,750 \$1,000
9	Develop Format and Core Content for Strategic Plan Document, including Process Description, Plan Overview, Vision/Values, Strategies/Actions and Related Information	Ames, Maher	32 4	\$5,600 \$400
10	Prepare Final Technical Memorandum on Plan Implementation	Ames, Maher	8 4	\$1,400 \$400
	Total Consultant Hours & Costs	Ames, Maher	124, 80	\$21,700 \$8,000
	TOTAL PROJECT COST			\$29,700

Key NRP/COIC Tasks

Based on the above consultant tasks, others tasks and activities would be carried out by NRP and COIC. We have not estimated personnel, hours or costs for NRP/COIC, so you will want to review the following list closely to affirm these tasks and assess your capacity to deliver them:

- NRP/COIC Project Management, Ongoing Calls and Client/Consultant Meetings
- Possible Printing/Posting/Distribution of Community Input Executive Summary (See Consultant Task 3 above)
- Review and Comment on Draft Vision and Values Statements, and List of Draft Priority Strategies
- Co-Plan, Organize and Stage Strategic Planning Summit (i.e., promotion, invitations/confirmations, venue/food, AV arrangements, selected NRP/COIC presentations).
- Compile and Summarize Summit Input.
- Review and Provide Input on Final Draft Slate of Strategies/Actions
- Review and Comment Draft Core Content for Strategic Plan Document
- Develop Additional Content for Strategic Plan Document (e.g., letter of transmission; project history; lists of contributors; etc.)
- Publish/Post Formal Strategic Plan Document (see Consultant Task 9 above)
- Review Draft Consultant Final Technical Memorandum and Provide Feedback

Proposed Project Timeline

Pending final details and letters of agreement, we are flexible on project timing but prefer to commence work on this project no sooner than mid-February, with a Summit in early April and final project completion targeted for early May. We will work with you to land on a schedule that works for everyone.



FY25 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)**
- **Upper Deschutes Watershed Council**

Additional Attachments:

- **Results on Investment Overview**
- **Service Partner Funding History**



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

Council on Aging 2023-24 Award \$42,500 (3.7% project funding)
Amount Requested 2024-25 \$50,000

QUOTE: "Last year, I wasn't able to buy groceries and ended up in the hospital with malnourishment. I worked with a Council on Aging case manager who signed me up for Meals on Wheels. I've been able to eat consistently since they started delivering meals, and I've been much healthier." Sylvia, Meals on Wheels Client, December 2023

Community Need Nearly 24% of the Central Oregon population is over the age of 60, with approximately 20% of this aging population at or below the poverty level. Our Meals on Wheels program is critical to meeting the nutritional needs of older adults in Deschutes County. Providing proper nutrition to those struggling with age and disabilities decreases falls and hospital visits, and increases stay in their homes. Deschutes County has a growing population of aging adults that are experiencing increased costs of food, lack of proper nutrition and social isolation; challenges that our volunteers can address.

Impact of Current Investment Assist in providing .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, 2023, to January 31, 2024, COA coordinated more than 14,106 volunteer hours and served/delivered over 65,083 meals. Year-over-year in January we had a 9% increase in meal deliveries.

Request for Funding We respectfully request \$50,000 for FY2024-25 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 Hub, we have expanded our offerings to three days a week of community dining, better meal variety, and nearly eliminated our Meals on Wheels waiting lists.

Older Americans Act funding increased less than 2% in FY 23 and inflation was 8%. We must secure the additional resources that your investment provides to continue to feed hot, nutritious meals. The Deschutes County Service Partner Agreements are critical to leveraging other non-governmental funding sources to meet the increasing costs of food, fuel and wages in Deschutes County.



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

Other Deschutes County Funding

Did you receive or are you scheduled to receive any other funding from Deschutes County from July 1, 2023, through June 30, 2024?

YES

If yes, please list all Deschutes County grants received (or scheduled to receive / applied for) from July 1, 2023, through June 30, 2024, below:

Contract Agreements:	Amount	Intended Use of Funds
Discretionary Grant – 11/07/2023	\$850	Insulated Meals on Wheels Delivery Bags
Pending Discretionary Grant	\$2,787	Electric Hot Box Cambros (3) for south County deliveries



MOUNTAINSTAR FAMILY RELIEF NURSERY Therapeutic Early Childhood Classroom and Outreach Projects

2023-24 Award	\$21,600 (2% of project funding)
Amount Requested 2024-25	\$22,500 (2% of project funding)

“Before Helena started in MountainStar’s therapeutic classroom, she was very attached to me and she didn’t really trust other people from outside of our home at all. She could not enjoy being held, she didn’t want to interact with other people, she would cry, and then when she started coming to MountainStar, she started to develop beautiful relationships with the teachers and with the other students in the classroom as well. Seeing her today interact at school and do really well, I can’t help but think it is because she was able to be in MountainStar’s program. Working with MountainStar’s staff, they really showed me how to have patience, grace for myself as a human being, kindness, non-judgement, and hope.” – Brittnye, mom to Helena and client of MountainStar Bend

Community Need

Deschutes County Data:

- There has been a dramatic increase in the number of children in DHS/Child Welfare.
- In 2022, there were 400 founded cases of abuse. There were 14.5 (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 2022 Child Welfare Databook*).

MountainStar Data:

- Average of 14 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.

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, 2023 to February 29, 2024 we provided therapeutic early childhood classes, home visiting, parent support, and transportation for 82 children ages 0-3, for a total of 300 therapeutic classroom service hours. 98% of children enrolled in these services remained safe from confirmed cases of abuse and neglect during this timeframe.

Request for Funding

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. Funding will support programs and needs in Southern, Central, and Northern Deschutes County. Our request is slightly more than last year due to the increase in cost of living.



MOUNTAINSTAR FAMILY RELIEF NURSERY Therapeutic Early Childhood Classroom and Outreach Projects

Other Deschutes County Funding

Did you receive or are you scheduled to receive any other funding from Deschutes County from July 1, 2023 through June 30, 2024?

Yes.

If yes, please list all Deschutes County grants received (or scheduled to receive / applied for) from July 1, 2023 through June 30, 2024 below:

Contract Agreements:	Amount	Intended Use of Funds
ARPA Funding	\$30,356.53	New facility in La Pine (ongoing from FY 2021-22)
Discretionary Grants Program	\$2,000.00	Event Sponsorship (Birdies 4 Babies)



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

2023-24 Award	\$20,000 (6% project funding)
Amount Requested 2024-25	\$20,000

"I was just dead broke – dead in the water – with no family to turn to. It was a blessing... I'm just glad programs like this exist." *Travis - a LOFT client*

"I came to the LOFT because my dad was also homeless and he was at a shelter where I couldn't stay. I was able to go back to school and graduate. I am really thankful for that." *Jessica – a LOFT client*

Community Need The goal for the homeless youth programs is to provide shelter to the most vulnerable youth, reducing risk and ending chronic homelessness. The need for shelter for youth continues to increase, despite efforts. In January 2024 alone, JBJYS provided 39 youth with 919 nights of shelter (all programs). To address this need, JBJYS opened a third shelter in early January 2024. Canal House, located in Redmond, has capacity for 6 youth. Homeless youth services are largely funded by federal and state grants and donations, requiring a 10-25% match from other sources. Deschutes County funding supports this crucial match. The total number of homeless in Central Oregon has increased by 28% since 2022 (Point in Time Count data: 1,286 – 2022; 1,647 – 2023). The number of homeless children and youth also continues to increase. The following are data for children and youth (under 25):

- Total unaccompanied children & youth has increased by 26.8% (123 - 2022; 156 – 2023).
- Central Oregon is identified as one of the nation's CoCs with the highest percentage of unaccompanied homeless youth who are unsheltered (80.9%).
- In 2023, 268 children and youth were living unsheltered (76.6%).

Service totals for 2023 include:

- Shelter: 6,694 nights of shelter were provided to 142 youth (all shelter programs)
- 24-Hour Response: 856 calls; 427 unduplicated youth served
- Street Outreach Contacts (basic needs): 1,399 youth; 1,587 hours (2023 funding reduced)
- 108 human trafficking victims (sex & labor) identified and served - most homeless youth

Impact of Current Investment Provide support for .2 (of 3.8 FTE) Case Manager to support the Runaway and Homeless Youth Emergency Shelter program.

- 89% 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 at exit.
- During the period 07/01/2023 - 12/31/2023, CYFC provided 1,609 nights of emergency shelter to 48 youth. Crisis intervention and family mediation were provided to 53 youth ages 12-20.

Request for Funding In 2024-2025, funding will continue to provide support for the .20 FTE Case Manager. This position provides essential case management services for youth seeking shelter at The LOFT.



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

Other Deschutes County Funding

Did you receive or are you scheduled to receive any other funding from Deschutes County from July 1, 2023 through June 30, 2024? Yes

If yes, please list all Deschutes County grants received (or scheduled to receive / applied for) from July 1, 2023 through June 30, 2024 below:

Contract Agreements:	Amount	Intended Use of Funds
Deschutes County Q4 Discretionary Grant	\$2,000	Car seats for Grandma's House of Central Oregon (01.01.2023 - 12.31.2023)



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

2023-24 Award	\$12,000 (5% project funding)
Amount Requested 2024-25	\$15,500

"Meals on Wheels" has made the difference of me having two meals each day instead of just one and, the food is really good. The lady that brings me the food is so nice and she is willing to help me sometimes with things I can't do. Yesterday, she took my garbage out because I was afraid, I would fall on the ice."

Community Need

The population of the greater Redmond area (Redmond, Alfalfa, Eagle Crest, Crooked River Ranch, Terrebonne, and parts of Powell Butte) is growing at an unprecedented rate so that by 2025, 35% of the population will be 50 and older. As a result, it is projected we will serve a minimum of 45,000 meals by June 30, 2025.

Our "Meal Services Program (MSP)" has a rich history serving older adults in our area. We project a minimum of 38,000 total meals will be served (at the Senior Center and delivered to homes) by June 30, 2025. As a result of more robust level of activities and events held at the Center combined with the growing population, we are budgeting for a minimum of 45,000 meals served by June 30, 2025.

We face critical issues: Increase demand for MSP; Escalating food costs; Need for more MSP volunteers; and increased federal compliance documentation affects the need for more staff time and expertise.

Our 2024-25 focus is:

1. *Increasing Meals Served* – With our commercial kitchen renovation completed, we will expand the number of meals served and our volunteer base.
2. *Supporting Increasing Food Costs* –Our board/staff are accelerating securing public and private funds through grants, fundraising events, and donations.

Impact of Current Investment

Service Partner funds are applied directly to MSP staff salaries to support a minimum of 5% of the total annual salary cost - for the Head Cook, and two assistant cooks. In the period of July 1, 2023 –February 29, 2024, the MSP provided 20,895 meals.

Request for Funding

We are requesting funding to purchase food for the Meal Service Program serving the greater Redmond area.



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

Other Deschutes County Funding

Did you receive or are you scheduled to receive any other funding from Deschutes County from July 1, 2023, through June 30, 2024? No.

If yes, please list all Deschutes County grants received (or scheduled to receive / applied for) from July 1, 2023, through June 30, 2024 below:

Contract Agreements:	Amount	Intended Use of Funds



KIDS CENTER Child Abuse Medical Evaluation Project

2023-24 Award \$30,000 (6% of project funding)
Amount Requested 2024-25 \$35,000

"I've seen these kids in the beginning, and they look empty and there's not a lot of hope there, and then you see them go through the process at the KIDS Center and work with those wonderful people, and you see them get the strength, and you see them look brighter." – *Shane Nelson, Deschutes County Sheriff*

Community Need: KIDS Center serves all children (birth to 18 years of age) who are suspected victims of physical or sexual abuse, neglect, drug endangerment, and witnessing domestic violence. We are also the regional Designated Medical Provider (DMP) for medical evaluations for children referred by law enforcement and other community partners. Due to our county's ongoing population growth, the need for our services continues to increase steadily.

- In 2023, KIDS Center provided child abuse evaluation services for 468 children, a record number for any calendar year since our inception. Of those, 348 were from Deschutes County, representing an increase of over 13% from 2022.
- In addition, our medical examiners provided 118 Deschutes County case reviews, for children initially seen in hospitals or other medical settings, (compared with 102 in 2022) which resulted in recommendations and referrals to investigative agencies.

Impact of Current Investment: This grant supports 0.21 FTE (of 1 FTE) medical examiner to conduct consultations and medical evaluations of suspected victims of child abuse. In the period of July 1, 2023, to February 29, 2024:

- Performed medical assessments for 149 children.
- Responded to 71 hotline calls with consultations provided by medical examiners.

Request for Funding: All children who are suspected victims of child abuse are entitled to a medical exam provided by a highly trained, specialized pediatric medical provider, and KIDS Center is the only facility in Deschutes County that provides these specific services. Child abuse medical exams play a crucial role in safeguarding the well-being of children and must continue to be provided at no cost to each family in need. Additionally, these exams contribute to the legal process by providing medical evidence that can be used in court to support the investigation and prosecution of alleged perpetrators, increasing the safety of our community. These children, who have experienced terrible, life-altering trauma, deserve the best we can offer as they struggle to cope with what has happened to them. KIDS Center is committed to providing the best care possible to these most vulnerable members of our community.



KIDS CENTER Child Abuse Medical Evaluation Project

Other Deschutes County Funding

Did you receive or are you scheduled to receive any other funding from Deschutes County from July 1, 2023 through June 30, 2024?

Yes

If yes, please list all Deschutes County grants received (or scheduled to receive / applied for) from July 1, 2023 through June 30, 2024 below:

Contract Agreements:	Amount	Intended Use of Funds
Deschutes County Sheriff's Office	\$40,000.00	Support for child abuse evaluations.
Deschutes County JRI Funds	\$12,858.03	Intake and access to child evaluation services.



LATINO COMMUNITY ASSOCIATION Healthy Families & Family Empowerment Programs

2023-24 Award \$35,000 (4.5% project funding)
Amount Requested 2024-25 \$45,000

"I am very grateful to LCA and its free services, as a survivor of domestic violence and in the process of divorce, I realized that my husband had not done his taxes for five years. Thanks to you I feel calm, now that I have filed my taxes, and I am up to date. In addition, the refunds I have received have helped me pay my debts. Now I can apply for my citizenship and will become a US citizen!" - Maria Guadalupe (translated from Spanish and name changed for privacy)

Community Need As the population of Central Oregon rapidly grows, with close to 9% of the population in Deschutes County identifying as Latine, LCA offices remain a vital connecting point for both new and established immigrants and Latine community members seeking support and cultural enrichment. As the sole immigrant-focused nonprofit organization in Central Oregon, LCA occupies a distinctive role, with our offices in Bend and Redmond serving as vital support hubs for individuals confronting unique challenges, including:

- **Access to healthcare:** LCA boasts Community Health workers who facilitate clients' enrollment into OHP and navigate them through the healthcare process.
- **Access to Tax and ITIN services:** Annually, LCA offers free tax filing assistance to our clients in both Bend and Redmond. Additionally, our staff are certified Acceptance Agents by the IRS, aiding clients in applying for and renewing their Individual Taxpayer Identification Numbers (ITINs) to fulfill their tax obligations successfully.
- **Connection to Workforce Education and Employment support:** LCA's Workforce Program offers adult education classes, including English and computer literacy courses, along with employment services such as resume building, job searches, and support and workshops for small business development.

Impact of Current Investment

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

- Clients impacted annually through OHP/SHIBA health insurance enrollment and health system navigation: 1,344 (Goal: 400 clients)
- Clients who received help coordinating low-cost dental services: 13 (Goal: 50 clients)
- Clients who received information and/or referrals to achieve their service goal: 672 (Goal: 350 clients)
- Clients who received immigration legal assistance: 60 (Goal: 75 clients)

Request for Funding

We are requesting an increase in funding to \$45,000 to continue to contribute to 6% of the Healthy Families & Family Empowerment Programs. The 6% request is based on the budget submitted for FY 23-24.



LATINO COMMUNITY ASSOCIATION
Healthy Families & Family Empowerment Programs

Other Deschutes County Funding

Did you receive or are you scheduled to receive any other funding from Deschutes County from July 1, 2023 through June 30, 2024?

If yes, please list all Deschutes County grants received (or scheduled to receive / applied for) from July 1, 2023 through June 30, 2024 below:

Contract Agreements:	Amount	Intended Use of Funds



BETHLEHEM INN Emergency Meal Program

2023-24 Award	\$42,500 (4.9% of project funding)
Amount Requested 2024-25	\$45,000

“Inn staff and residents are honored to have the County’s support of our Meal Program, which plays a vital role in Inn residents’ health. Negative health outcomes are a result of food insecurities, making access to healthy food and hot meals an essential component for Inn residents to move forward.”

Community Need

We respectfully request BOCC grant funding to help support the continuing service delivery of nutritious meals as part of our Meal Program. As one of 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 employment and hold jobs.

Impact of Current Investment

Funding received from the FY 23/24 grant is supporting .45 FTE of one Kitchen Manager and .19 of 2-FTE kitchen operations staff to prepare and serve meals at the Inn’s Bend and Redmond locations. 100% of Inn residents are offered three nutritious meals daily

In the period of July 1, 2023 to February 28, 2024, **631 residents and 51,124 meals were served.**

Request for Funding

Bethlehem Inn respectfully requests \$45,000 funding support of 1-FTE Kitchen Manager to prepare and serve meals as part of the Inn’s Meal Program. This often life-saving service will provide a projected 100,000 nutritious meals to an estimated 1,100 children and adults next year. Matching funds will provide the additional revenue needed for expenditures necessary for the successful implementation of this project.



BETHLEHEM INN Emergency Meal Program

Other Deschutes County Funding

Did you receive or are you scheduled to receive any other funding from Deschutes County from July 1, 2023 through June 30, 2024?

Yes

If yes, please list all Deschutes County grants received (or scheduled to receive / applied for) from July 1, 2023 through June 30, 2024 below:

Contract Agreements:	Amount	Intended Use of Funds
Deschutes County Parole & Probation	\$6,706.87/month	7 beds per night
Deschutes County Behavioral Health:		
EASA	\$5,931/month	3 beds per night
Forensic Services	\$5,748.75/month	3 beds per night
HOST	\$8,517/month	4 beds per night



FAMILY ACCESS NETWORK Elton Gregory Elementary FAN Advocate Project

2023-24 Award \$17,500 (37% project funding)
Amount Requested 2024-25 \$17,500

“FAN advocates are lifesavers and significantly changed the outcomes for me and my children as we went through our darkest hour. We still are in that darkness, but FAN’s continued support lets me know I can do it and keep going!” - Local FAN parent

Community Need

FAN has been working with Central Oregon families for over 31 years. In this time, we have served more than 185,000 children and family members and continue to serve more than 7,500 people each year. Our FAN advocates work closely with children and families directly in schools, breaking down barriers, so students can attend school well rested, well fed and ready to learn.

In Deschutes County, 51.4% of renters are spending 30% or more of their household income on rent. For FAN families, this means a sudden cut in work hours may have a huge impact on their ability to maintain stable housing or provide nutritious meals. During the 2022-23 school year, 764 children ages 0-18 in Deschutes County were unhoused. According to Central Oregon Health Data in Deschutes County, 42% of households with children are receiving SNAP (food) benefits and 30.5% are eligible for the free/reduced breakfast and lunch program. These are the families that FAN serves.

Impact of Current Investment - Grant supports .20 FTE (of .47 FTE) FAN advocate at Elton Gregory Middle School to connect families to basic-need resources.

- In the period of July 1, 2023 to December 31, 2023, FAN connected **200 children and family members** to basic-need resources at Elton Gregory Middle School, nearly meeting annual goals.
- During the fall client survey, **95% of families reported that FAN improved their situation**

Request for Funding

FAN is committed to ensuring that children and family members facing poverty-related barriers have access to basic-need resources so kids can thrive in school and life. Deschutes County funding helps us accomplish this goal. Through a dedicated FAN advocate, a child or parent is connected to essential resources such as food, shelter, heating, and more. Advocates are placed directly in the schools to ensure families can connect with a friendly and knowledgeable person in a convenient space. Advocates serve as a one-stop connection to crucial resources, working closely with community partners. We are only able to accomplish this work with the strength of more than 100 local partners, allowing our FAN advocates to swiftly and efficiently help families navigate the local social service system without shame or judgment.



FAMILY ACCESS NETWORK Elton Gregory Elementary FAN Advocate Project

Other Deschutes County Funding

Did you receive or are you scheduled to receive any other funding from Deschutes County from July 1, 2023 through June 30, 2024?

If yes, please list all Deschutes County grants received (or scheduled to receive / applied for) from July 1, 2023 through June 30, 2024 below:

Contract Agreements:	Amount	Intended Use of Funds
Discretionary grant	1,500	Sponsorship for April 2024 FANraiser luncheon



SAVING GRACE Mary's Place Supervised Visitation & Safe Exchange Center

2023-24 Award	\$30,000 (5% project funding)
Amount Requested 2024-25	\$40,000

"Mary's Place and its staff have given my children a safe place to find happiness within a situation that feels scary and confusing." "Some of my hardest days became better with the total care and involvement of Mary's Place." "Mary's Place has been a life-saving resource, helping us navigate and reduce the stress of child exchanges. We are grateful for their services." Mary's Place clients.

Community Need:

In calendar year 2023:

- Saving Grace, the sole domestic violence and sexual assault agency serving Deschutes County served 1,016 unduplicated survivors with 14,939 services including safety planning, emergency shelter and legal advocacy and responded to 2,581 helpline calls.
- Deschutes County law enforcement conducted 216 high-lethality (LAP) screens at the scene of domestic violence calls and referred 167 victims to Saving Grace for services.
- 489 restraining orders and 227 stalking orders were filed in Deschutes County Circuit Court. The majority of families using MP are referred by the court in connection with restraining orders and high-risk custody cases.

Impact of Current Investment Provide .36 FTE of 1 FTE to supervise 7.74 FTE 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.

- From July 1, 2023 to February 29, 2024, MP has served 48 families (114 adults and 91 children) with nearly 536 supervised visits and safe exchanges. 99% of MP victim survey respondents reported an increased feeling of safety due to using MP.
- The advocates supervised by MP Director provided 307 unduplicated survivors (including those involved with MP program) with 1,016 safety-focused services.

Request for Funding

Mary's Place is the only program providing free, trauma-informed, domestic violence intervention-specific supervised visitation and safe exchange for Deschutes County citizens. Mary's Place fills a vital role in public safety by protecting adult victims and children from experiencing further violence and trauma during parenting time.

- Saving Grace faces a 15% increase in medical benefit costs over 18 mos. and implemented an 8% market adjustment in staff wages re: retention and inflation
- Due to high demand via court referrals to Mary's Place limits of staffing and the facility, MP consistently maintains an average waitlist of 12-15 families.



SAVING GRACE
Mary's Place Supervised Visitation & Safe Exchange Center

Other Deschutes County Funding

Did you receive or are you scheduled to receive any other funding from Deschutes County from July 1, 2023 through June 30, 2024?

YES

If yes, please list all Deschutes County grants received (or scheduled to receive / applied for) from July 1, 2023 through June 30, 2024 below:

Contract Agreements:	Amount	Intended Use of Funds
Deschutes Co Document Number 2023-953 OJD Mediation/Conciliation Distribution	\$94,366	Mary's Place Supervised Visits & Exchanges
VAWA-C-2023-DeschutesCo.DAVAP-00015 Nonprofit Subaward	\$11,198	Sexual Assault Response Team best practice assessment and sexual assault case review work
Deschutes Co Subgrant Document No 2022-314	\$43,407	Lethality Assessment/Law Enforcement Liaison Personnel
Deschutes Co Services Contract No 2024-151 – Justice Reinvestment	\$63,677.85	Mary's Place Supervised Visits & Exchanges



CENTRAL OREGON VETERANS AND COMMUNITY OUTREACH Homeless Outreach Coordinator

2023-24 Award \$30,000 (15% of project funding)
Amount Requested 2024-25 \$30,000

Joe, a Vietnam Veteran, was homeless for 12 years, living in his van. “If you aren’t around people you can’t get hurt”, he said. But his health deteriorated, his van quit running and COVO Homeless Outreach eventually staff found him sleeping on a Bend sidewalk. It took a few weeks to convince Joe to accept help. “It was the first time I felt that somebody was listening... If it wasn’t for COVO’s persistence, I would probably still be out on the street”. Instead, he was offered a motel room, had help to find medical care and eventually moved into the Veterans Village.

Community Need COVO served 1,083 households in 2023. 265 of these households were new to COVO services. Total client contacts in our Outreach Program were 6,921 with 3,606 of these in our Outreach Center and 3,315 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.

COVO is a key partner in the Homeless Leadership Coalition (HLC)/ Central Oregon Continuum of Care (CoC), serving on HLC committees, participating in weekly Coordinated Entry System case management and the Point in Time Count, and a member of the Multi-Agency Coordination (MAC) Group utilizing funds in our CoC. Central Oregon Veterans Village, a partnership with Deschutes County, Bend Heroes Foundation and others, shelters homeless Veterans identified through COVO Outreach and community partners. In 2024-25 three priorities are to increase outreach to less accessible areas of Deschutes; serving age 65+ persons experiencing or at risk for homelessness; and increase services to women Veterans (33% increase in 2023 over 2022).

Impact of Current Investment Provide .6 FTE (of 1.5 FTE) Outreach Coordinator

In the period of July 1, 2023 to February 29, 2024:

- COVO’s Outreach Center made 2,105 contacts with homeless/low-income persons; camp outreach 1,964 contacts; and served 70 veterans new to COVO, soundly meeting annual goals.
- Coordinated more than 1,141 volunteer hours assisting services and outreach to homeless and/or low income people.

Request for Funding COVO respectfully requests \$30,000 for FY24-25 to fund a portion of the outreach coordinator who oversees camp and street outreach efforts, and trains and supports outreach volunteers. The coordinator works with community partners to facilitate services to individuals and enhance collaborative efforts for best serving the homeless population in Deschutes County. Key partners in outreach include but are not limited to Deschutes County Homeless Outreach Services Team, Stabilization Center, Mosaic Medical Mobile Clinic, Shepherd’s House, REACH, VA HUD-VASH and more.



**CENTRAL OREGON VETERANS AND COMMUNITY OUTREACH
Homeless Outreach Coordinator**

Other Deschutes County Funding

Did you receive or are you scheduled to receive any other funding from Deschutes County from July 1, 2023 through June 30, 2024?

We can ask for reimbursement for Village costs up to \$100,000 per year. Actual reimbursement anticipated to be below that amount.

If yes, please list all Deschutes County grants received (or scheduled to receive / applied for) from July 1, 2023 through June 30, 2024 below:

Contract Agreements:	Amount	Intended Use of Funds
Deschutes County Property Mgmt.	Up to \$100,000	Veterans Village costs only-reimbursement process



COURT APPOINTED SPECIAL ADVOCATES OF CENTRAL OREGON CASA

2023-24 Award	\$35,000 (8% project funding)
Amount Requested 2024-25	\$40,000

“We are currently seeing an increase in the number of children in our region entering foster care and CASA is needed more than ever. As a longtime CASA volunteer and now a Board member, I have seen how children in care who have a CASA can succeed despite their difficult experiences. Having someone to advocate for them in court, in schools, and in their resource homes is vital to helping them succeed.” – **Sheila Miller, Communications Manager with Bend Police Department**

Community Need CASA of Central Oregon provides volunteer Court Appointed Special Advocates (CASAs) to advocate for 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, our organization is appointed by the judge to represent that child’s best interests in all court proceedings. Despite the state mandate, the Central Oregon CASA program receives a small portion of its funding from the state general fund.

The need is greater than ever. There has been a steady increase in the number of children in Deschutes County experience foster care. In 2019, 275 children spent time in foster care. This number increased to 333 in 2023. Our organization has been able to serve this increase in children due to the support of the Deschutes County BOCC.

Impact of Current Investment

Support .6 (of 4.0 FTE) of a Program Coordinator position to support approximately 40 volunteers, who, in turn, advocate for over 100 children.

From July 1, 2023 to February 28, 2024 there were **291 unduplicated Deschutes County children who spent time in foster care**. During the same period **241 children had an assigned CASA, approximately 83%**. We estimate that there will be approximately **315 children in foster care from July 1, 2024-June 30, 2025**.

Request for Funding

CASA respectfully requests \$40,000 for FY 24-25 to fund .6 FTE of a Program Coordinator position. This calculation reflects a competitive living wage and benefits for a college-educated Program Coordinator to support approximately 40 volunteers, who will, in turn, advocate for over 100 children.

National studies have shown the CASAs are effective. Children with CASAs tend to do better during their time in foster care: 1) they do better in school; 2) have fewer disciplinary problems; 3) receive more services to heal from trauma and thrive; 4) are more likely to stay in a permanent home and less likely to re-enter foster care.



**COURT APPOINTED SPECIAL ADVOCATES OF CENTRAL OREGON
CASA**

Other Deschutes County Funding

Did you receive or are you scheduled to receive any other funding from Deschutes County from July 1, 2023 through June 30, 2024?

yes

If yes, please list all Deschutes County grants received (or scheduled to receive / applied for) from July 1, 2023 through June 30, 2024 below:

Contract Agreements:	Amount	Intended Use of Funds
Deschutes County Justice Reinvestment Victim Services Grant	\$44,084.67 for the 23-25 biennium	Recruit, Train, and Support CASA Volunteers



UPPER DESCHUTES
WATERSHED COUNCIL

April 4, 2024

RE: Request to Deschutes County Commissioners for Service Partner Grant Funding for Upper Deschutes Watershed Council for FY25

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 27th year in 2024 after being formed in partnership with Deschutes County back in 1997. I look forward to sharing my annual presentation with you later in 2024. 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 extremely important component that supports our staffing and operations. As you know, UDWC leverages the funding from Deschutes County and brings additional public and private dollars to the Upper Deschutes watershed through our work. As an example, total revenue for our work in FY23 was \$2.5M with 29% coming as federal funding, 31% as state funding, and 28% being non-governmental grants or donations. In FY24, our proposed budget was \$2.4M, where we are again bringing federal, state and private dollars to Deschutes County through our work.

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. Some highlights from FY24 include:

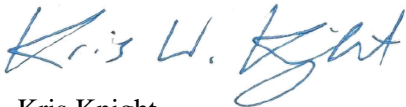
- UDWC completed our largest stream restoration project we have ever taken on in a single year, restoring 1.5 miles of Whychus Creek. After the construction was completed, UDWC involved local businesses and volunteers in the restoration efforts: https://www.bendbulletin.com/localstate/environment/this-former-pasture-near-sisters-has-been-transformed-into-a-sanctuary-for-fish-and-wildlife/article_a2a05968-72b1-11ee-82f6-0fad22eba1b9.html
- UDWC participated in a fish passage advisory committee that reached consensus in recommending a fish passage solution at Mirror Pond that was accepted by the City of Bend and Bend Park and Recreation District. UDWC is now leading efforts to secure funding for engineering design for this project.
- UDWC will be awarded funding to work with Gilchrist Forest Products and other stakeholders to assess fish passage opportunities at the Gilchrist Mill Pond Dam on the Little Deschutes River. A fish passage structure that was installed in the 1980s has worn

out and is no longer functioning. UDWC will facilitate this process to assess replacement for this fish passage structure.

- In FY24 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. Highlights included launching a new “One Water” program with the City of Bend that involves educating 5th grade and high school students about the source of their water, where water goes after it leaves their home, stormwater management, and components of a healthy watershed. We also completed programming with a charter school in Powell Butte, and supported local teachers to implement natural resources lessons through the Tribal History/Shared History state education curriculum. We also offered three summer camps for students in summer of 2023.
- UDWC continued our partnership with COCC offering and watershed education series and tour that was attended by 60+ individuals focused on Whychus Creek and held in Sisters. We also again put on the annual Deschutes River Clean-up held on July 29, 2023: https://www.bendbulletin.com/localstate/volunteers-combed-the-deschutes-both-from-above-and-below-for-annual-river-cleanup/article_829e1f18-2e57-11ee-85ad-978c766de351.html
- UDWC also continues to coordinate a watershed monitoring program to monitor stream temperatures and restoration effectiveness at various locations in Central Oregon, and this has continued in FY24.

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 FY25.

Sincerely,



Kris Knight
Executive Director
Upper Deschutes Watershed Council



FY24 Service Partner Results of Investment Overview

Service Partner	FY24 Award	Amount Requested FY25	Other County Funding Received / Requested, FY24?*
Bethlehem Inn	\$42,500	\$45,000	Yes
CASA	\$35,000	\$40,000	Yes
Council on Aging	\$42,500	\$50,000	Yes
COVO	\$30,000	\$30,000	Yes
FAN	\$17,500	\$17,500	Yes
J Bar J Youth Services	\$20,000	\$20,000	Yes
KIDS Center	\$30,000	\$35,000	Yes
LCA	\$35,000	\$45,000	No
MountainStar	\$21,600	\$22,500	Yes
Redmond Senior Center	\$12,000	\$15,500	No
Saving Grace	\$30,000	\$40,000	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	FY24
Central Oregon Council on Aging (COCOA)	Mandated/Sole Source	\$30,000	\$50,000	\$40,000	\$40,000	\$40,000	\$42,500	\$42,500
MountainStar Family Relief Nursery	County Initiative	\$18,000	\$18,000	\$18,000	\$18,000	\$20,000	\$21,600	\$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	\$20,000
Redmond Senior Center	Mandated/Sole Source	\$3,000	\$3,000	\$4,000	\$5,000	\$9,000	\$12,000	\$12,000
KIDS Center	County Initiative	\$25,000	\$30,000	\$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	\$35,000
Bethlehem Inn	County Impact	\$25,000	\$30,000	\$32,000	\$30,000	\$40,000	\$42,500	\$42,500
Family Access Network (FAN)	Mandated/Sole Source	\$15,000	\$15,000	\$15,000	\$10,000	\$17,500	\$17,500	\$17,500
Saving Grace/Mary's Place	County Initiative	\$15,000	\$15,000	\$17,000	\$20,000	\$20,000	\$30,000	\$30,000
Central Oregon Veterans' Outreach (COVO)	County Impact	\$20,000	\$20,000	\$20,000	\$30,000	\$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	\$35,000
Healthy Beginnings	Mandated/Sole Source	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$25,000	\$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	\$20,000
Total		\$263,000	\$296,000	\$291,000	\$288,000	\$326,500	\$361,100	\$361,100



FY25 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**



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 2023, there were a total of 40 applicants for fuel reduction grants, of which 27 were awarded. Total amounts awarded ranged from \$1,000-\$5,000. The total "ask" from all the applicants was \$201,025, which speaks volumes for the program and success of the programs in Deschutes County. A total of 53 communities have been awarded through lottery and other funded fuel reduction grants since 2022. We leverage lottery funds to acquire other agreements like the BLM Community Fire Assistance Agreement and the Buttes 2 Basin Joint Chiefs Agreement. 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



FY25 VIDEO LOTTERY ALLOCATION

Support for County Core Services:

- **District Attorney's Office Remodel Design**
- **Environmental Health Fee Subsidy**
- **Fair & Expo Master Plan Support**



Steve Gunnels District Attorney

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Date: March 27, 2024

To: Board of County Commissioners & Budget Committee, Deschutes County

From: Steve Gunnels, District Attorney

Subject: Proposal for Funding Design and Permit Preparation for District Attorney's Office Remodel

BOCC & Budget Committee,

The District Attorney's Office in collaboration with Deschutes County Facilities propose moving forward with requesting funding for design and permit document preparation, including permit fees, for the remodel of the first, second, and third floors of the Deschutes County District Attorney's Office. At the completion of the Courthouse Expansion project OJD will vacate the second floor, making the space available to the DA's Office. The goal of this project is to optimize space utilization throughout the building to accommodate future needs of the DA's Office.

The proposed remodel aims to enhance space utilization across all three floors efficiently, facilitating future growth. This project involves layout revisions stemming from comprehensive reviews and discussions, which have been conducted in collaboration with Deschutes County Facilities and LRS Architects.

Key considerations include:

Layout Review:

Various options have been considered and refined to accommodate the current needs and future growth. The plan entails reconfiguring Victim Assistant offices and the Grand Jury spaces on the first floor, additional conference rooms and DDA offices on the second floor, and optimizing space allocation across all levels.

Specific Comments and Recommendations:

After evaluating multiple options and incorporating feedback from stakeholders on areas such as the Grand Jury Suite, Administrative Area, Victim Advocate Suite, and layout concerns on the second and third floors, we have developed a comprehensive plan that best addresses our needs. This approach reflects a conservative decision to prioritize immediate requirements while keeping future considerations in mind.

Fourth Floor Use:

The feasibility of the fourth floor is still under evaluation. We're still assessing the potential for utilizing this space, and LRS is currently providing a conceptual cost estimate.

In addition, creating finished office space on the fourth floor might present cost-prohibitive challenges, primarily due to required stairwell improvements and ventilation requirements.

Project Timeline:

The proposed timeline for the project is as follows:

- April 2024: Establish scope and preliminary construction budget. Request funding for design services.
- May - December 2024: Design and permit document preparation.
- January 2025: Submit for building permits.
- April 2025: Submit construction budget for funding.
- August - December 2025: Contractor procurement.
- January 2026: Start construction.

Estimated Cost:

- ❖ FY25 Funding Request: \$200,000 -- Design and Permitting Fees

The overall estimation for the remodel project is projected to be approximately \$1.5 to 2 million, encompassing the design, permit preparation, and subsequent construction phases, not including potential fourth floor improvements.

This proposal outlines the necessary steps to proceed with funding the design and permit preparation in FY25 for the remodel of the Deschutes County District Attorney's Office. By optimizing space utilization and addressing key concerns raised during discussions, we aim to enhance the functionality and efficiency of the office while accommodating future needs.

Thank you for your consideration.



To: Deschutes County Board of Commissioners

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

Date: 3/18/2024

Subject: Request for additional \$250,000 in Oregon Video Lottery funds for a Market Analysis and Strategic facility master plan

First and foremost, I would like to extend our deepest gratitude for your invaluable support and contribution last year. Your commitment has played a pivotal role in enabling the Deschutes County Fair & Expo to continue serving our community as the premier destination for entertainment, education, adventure, and celebration.

For FY25, we are reaching out to respectfully request an additional \$250,000 in Oregon Video Lottery funds. This funding is crucial for expanding the scope of our existing Market Analysis and Strategic Planning project, which now includes not only the continuation of our services but also the completion of a comprehensive Market Services Analysis and a Strategic Facility Master Plan for the Deschutes County Fair & Expo. The expanded RFP for these services has been released, and we look forward to having our partner/partners on board soon, to finish this exciting work.

The expanded project scope reflects our commitment to not only meet but exceed the growing demands and expectations of our community and visitors each year. Our initial assessments have highlighted the need for a thorough plan that encompasses a broad range of improvements and enhancements to our facilities; and to provide additional recreation, entertainment, and cultural opportunities to the Central Oregon community. To accomplish this goal, an in-depth evaluation of our current infrastructure, identification of potential areas for new construction and upgrades, and the exploration of innovative revenue generation strategies through partnerships and collaborations are warranted.

The funds requested, if awarded would allow Fair & Expo to fully fund Market Research and Strategic Master Planning efforts; and to come up with a comprehensive long term development strategy that benefits the entire community. With the end goal of expanding onsite improvements, providing additional recreation, entertainment and cultural opportunities, the byproduct will also allow for expanded financial impact from both existing and new business.

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

The additional funding will be instrumental in finalizing the planning phase, ensuring that we have a well-defined roadmap for the transformation of our fairgrounds and event center into a state-of-the-art facility. This strategic endeavor aims to secure the long-term sustainability of Deschutes County Fair & Expo, ultimately generating significant recreational, entertainment, and cultural benefits for our community; while also generating positive economic impact.

We are keenly aware of the importance of accountability and transparency in the management of these funds, and are committed to working closely with Deschutes County to ensure that every dollar is allocated efficiently and in alignment with our shared vision for the future of the Fair & Expo.

Thank you for considering this pivotal request. We are eager to continue this journey of growth and improvement with your support, and we look forward to the opportunity to further discuss how this additional investment will foster a bright and prosperous future for the Deschutes County Fair & Expo and our community at large.

Sincerely,

Geoff R. Hinds

Director, Fair & Expo