

**Deschutes County  
Video Lottery Fund (165)  
Allocation Descriptions**

**RESOURCES**

**Beginning Balance:** Anticipated amount left unspent at the end of FY 2022 and carried over into FY 2023. Includes higher than expected video lottery proceeds received and interest earned as well as an estimate of unspent funds from FY 2022.

**State Video Lottery Revenue:** Estimated revenue from video lottery proceeds

**Interest Revenue:** Earnings received on pooled investments

**REQUIREMENTS**

**Administration:**

Internal Service Charges – Charges in support of the Board of County Commissioners, Administration, Finance, and the Finance/Human Resources software replacement project as established by the budget office.

**Economic Development:** Funding determined by the Board of Commissioners to support economic development activities.

**Economic Development for Central Oregon** – Includes unrestricted operational support as well as resources for staffing in Bend, La Pine, Redmond, and Sisters and the Venture Catalyst Program.

**Economic Development Loans** – Amount established by the Board of Commissioners to recapitalize the Economic Development Loan Fund (050) if needed.

**Sunriver Chamber of Commerce** – Funding to support the Sunriver Chamber of Commerce

**Project Support:** Includes support determined by the Board of Commissioners for projects not otherwise categorized and also provides an opportunity to address economic development and other community issues which may be of a topical nature.

**Shop-with-a-Cop Program** – Contribution to the annual program operated by the Sheriff's Office.

**Fuels Reduction Grant** – The County Forester operates a fuels reduction grant program. Communities apply for funding and applications are scored using criteria that considers a community's Firewise status, match amount, scope, size and focus of the fuel reduction work, estimated costs, how the community would involve residents in the project and risk of wildfire to the community.

**Special Project Support Grants** – Grant program intended to provide one year funding to special projects as determined by the Board of Commissioners.

**Service Partners:** Service Partners are organizations that:

- 1) Provide a mandated or sole source service to residents of Deschutes County;
- 2) Were initiated, led, or created by the County; and/or
- 3) Perform services that the County would otherwise be obligated to provide.

Additional information has been provided by each Service Partner in advance of the FY 2023 video lottery discussion showing the impact of these investments.

**Discretionary Grant Program:** Funds made available to local non-profit organizations in the form of small grants for projects and initiatives. Each Board member has traditionally been assigned a set dollar amount to be awarded throughout the year. An additional amount has also been set aside for grants that leverage County support for fundraising activities.

**Arts & Culture Grant Program** – Funding for a County competitive grant program to support programs that bring arts and culture events and education to residents of Deschutes County.

**Community Grant Program:** United Way of Deschutes County coordinates County funding with an annual federal grant program to support local non-profits which furnish emergency food, clothing, and shelter to Deschutes County residents in need.

**Contingency:** Amount determined by the Board of Commissioners to be held in reserve to mitigate unforeseen reductions in video lottery revenue throughout the year. Currently, contingency was estimated at 10% of anticipated revenue.

Deschutes County					
FY 2023 Video Lottery Fund Allocation Exercise					
CATEGORY	PROGRAM	2022 ALLOCATIONS	2023 REQUESTS	2023 ALLOCATIONS	NOTES
<b>RESOURCES</b>					
	Estimated Beginning Net Working Capital		\$ 748,000.00	\$ 748,000.00	
	State Video Lottery Revenue		\$ 1,080,000.00	\$ 1,080,000.00	Projected by Oregon State Lottery
	Interest		\$ 5,138.00	\$ 5,138.00	
<b>TOTAL RESOURCES</b>			<b>\$ 1,833,138.00</b>	<b>\$ 1,833,138.00</b>	
<b>REQUIREMENTS</b>					
Administration	Internal Services		\$ 79,295.00	\$ 79,295.00	
<b>Sub-Total</b>			<b>\$ 79,295.00</b>	<b>\$ 79,295.00</b>	
Economic Development	EDCO Regional Capacity / Operational Support	\$ 130,000	\$ 134,550.00		
	Local Capacity: Bend	\$ 15,000	\$ 15,525.00		
	Local Capacity: Sunriver/La Pine	\$ 35,000	\$ 36,225.00		
	Local Capacity: Redmond	\$ 15,000	\$ 15,525.00		
	Local Capacity: Sisters	\$ 35,000	\$ 36,225.00		
	Venture Catalyst Program	\$ 40,000	\$ 41,400.00		
	Economic Development Loans (Transfer to Fund 050)	\$ 110,000	\$ -		Staff does not anticipate that a transfer to 050 in FY23 will be necessary, based on current fund balance and expected loan requests.
<b>Sub-Total</b>		<b>\$ 380,000</b>	<b>\$ 279,450.00</b>	<b>\$ -</b>	3.5% increase requested to help cover increased material costs, and increase in Consumer Price Index due to escalating labor expense, inflation and housing costs.
Other Economic Development	Sunriver Chamber of Commerce	\$ 52,000	\$ 65,000.00		\$45,000 baseline; \$20,000 Shop Sunriver Campaign
<b>Sub-Total</b>		<b>\$ 52,000</b>	<b>\$ 65,000.00</b>	<b>\$ -</b>	
Project Support	Shop-with-a-Cop Program	\$ 5,000	\$ 5,000.00		
	Fuels Reduction Grant Program	\$ 100,000	\$ 100,000.00		
	Special Project Support Grant: Deschutes Cultural Coalition	\$ 25,000	\$ 25,000.00		
	Special Project Grant Support: Deschutes Basin Water Collaborative	\$ 20,000			Staff seeks Board direction on FY23 Special Project Grant program and potential recipients
	Special Project Grant Support: Deschutes Collaborative Forest Project	\$ 20,000			
	Special Project Grant Support: Friends of the Children	\$ 25,000			
<b>Sub-Total</b>		<b>\$ 195,000</b>	<b>\$ 130,000.00</b>	<b>\$ -</b>	
Service Partners	<b>Central Oregon Council on Aging (COCOA) - Meals on Wheels and Congregate Dining</b>	\$ 40,000	\$ 50,000.00		\$10,000 increase requested to support additional kitchen staff due to increased demand
	<b>MountainStar Family Relief Nursery - Therapeutic Early Childhood Classroom and Safety Net Projects</b>	\$ 20,000	\$ 21,600.00		\$1,600 increase requested due to increased need for services
	<b>J-Bar-J / Cascade Youth and Family Services</b>	\$ 20,000	\$ 20,000.00		No increase requested.
	<b>Redmond Senior Center - Meals on Wheels &amp; Congregate Meals Project</b>	\$ 9,000	\$ 12,000.00		\$3,000 increase requested to support increase in demand and increasing food costs.
	<b>KIDS Center - Child Abuse Medical Evaluation Project</b>	\$ 30,000	\$ 30,000.00		No increase requested.
	<b>Latino Community Association - Healthy Families &amp; Family Empowerment Programs</b>	\$ 30,000	\$ 35,000.00		\$5,000 increase requested to sustain the move to Family Empowerment Center and meet growing demand.
	<b>Bethlehem Inn</b>	\$ 40,000	\$ 42,000.00		\$2,000 increase requested to help retain and recruit staff in competitive job market.
	<b>Family Access Network (FAN) - Juniper Elementary FAN Advocate Project</b>	\$ 17,500	\$ 17,500.00		No increase requested.
	<b>Saving Grace- Mary's Place Supervised Visitation &amp; Safe Exchange Center</b>	\$ 20,000	\$ 30,000.00		\$10,000 increase requested due to high demand for services.
	<b>Central Oregon Veterans' Outreach (COVO) - Homeless Outreach Coordinator</b>	\$ 30,000	\$ 30,000.00		No increase requested.
	<b>Court Appointed Special Advocates (CASA)</b>	\$ 30,000	\$ 35,000.00		\$5,000 increase requested to support paying higher wage for qualified staff in competitive job market.
	<b>Healthy Beginnings - Preschool Developmental Screening</b>	\$ 20,000	\$ 25,000.00		\$5,000 increase requested to support increased staffing for increase in screenings and treatment referrals.
	<b>Upper Deschutes Watershed Council</b>	\$ 20,000	\$ 20,000.00		No increase requested.
<b>Sub-Total</b>		<b>\$ 326,500</b>	<b>\$ 368,100.00</b>	<b>\$ -</b>	
Grant Programs	Discretionary Grants	\$ 60,000			
	Fundraising Grants	\$ 15,000			
	Arts and Culture Grants	\$ 38,500			Original FY22 allocation was \$25,000. Board increased allocation based on grant requests.
<b>Sub-Total</b>		<b>\$ 113,500</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Community Grant Program</b>	<b>United Way of Central Oregon: Emergency Food, Clothing and Shelter Grants</b>	\$ 80,000	\$ 80,000.00		
<b>Sub-Total</b>		<b>\$ 80,000</b>	<b>\$ 80,000.00</b>	<b>\$ -</b>	
<b>TOTAL REQUIREMENTS</b>			<b>\$ 1,001,845.00</b>	<b>\$ 79,295.00</b>	
	Contingency		\$ 80,147.60	\$ 6,343.60	Optional to allow for unexpected revenue variations. Contingency was estimated at 8% of requirements.
<b>REMAINING BALANCE</b>			<b>\$ 751,145.40</b>	<b>\$ 1,747,499.40</b>	



## VIDEO LOTTERY ALLOCATION EXERCISE

Economic Development Requests for Funding:

- **EDCO (attached)**
- **Sunriver Chamber of Commerce (attached)**



March 30, 2022

Deschutes County Board of Commissioners  
 1300 NW Wall Street, 2<sup>nd</sup> 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 \$279,450 (a 3.5% increase over last fiscal year) for 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.

The 2022-23 fiscal year budget request to Deschutes County includes a 3.5% increase (\$9,450) to help cover the following:

- Increased materials costs (equipment, office supplies, software support, etc.)
- Escalating labor expense, inflation and housing costs which have contributed to the increased Consumer Price Index for all U.S. urban consumers (up by 7.9% over the last 12 months)

Program or Community	Deschutes County FY2021-22 Investment (current)	Deschutes County FY 2022-23 (proposed)
Sunriver-La Pine	\$35,000	\$36,225*
Sisters Country	\$35,000	\$36,225**
Redmond (REDI)	\$15,000	\$15,525
Bend	\$15,000	\$15,525
Venture Catalyst Program	\$40,000	\$41,400
EDCO Regional Office	\$130,000	\$134,550
<b>TOTAL:</b>	<b>\$270,000</b>	<b>\$279,450</b>

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

\*\*Sisters Country funds are presently being used to fund a part-time position until the City of Sisters determines how a full-time program fits into the new budget cycle.

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

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

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

**GROW.** We partner with local traded-sector companies to help them grow and expand.

**Leveraged Funding**

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

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

Funding from Deschutes County leverages more than \$6 of outside funding for every \$1 spent by the County in the form of private memberships, local and federal government contributions and earned revenue (primarily events) to do economic development within its borders. In this way, public dollars are combined to achieve better results and measurably improve the local, county and regional economy. We believe this partnership has been key to the consistently high rankings in the U.S. for economic performance and job creation from The Milken Institute, including #1 rankings for small metros four out of the past five years, and consistently high ranking with Forbes, Entrepreneur, and Heartland Forward as standout places where jobs are being created and sustained.



### Scope of Work

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

It is no secret that labor shortages exacerbated by both housing and childcare affordability and availability are negatively impacting our economic growth. With that in mind, we are focusing more attention on workforce development and growing our labor force through strategic investments of time and resources, rather than new business recruitment activities.

### Return on Investment (ROI)

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

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



function of various increases in jobs (direct, indirect, and induced) and payroll and the multiplier effect on other local businesses. Presently EDCO is managing 95 active companies authorized to use the Enterprise Zone, which accounts for 20-30% of our Area Director's efforts and time. Of those 95 companies, 81% (77), are in Deschutes County. At the time of authorization, those companies plan to invest over \$296 million dollars and create over 1,550 jobs. The impending ROI for these investments, based on the information from the impact study, is over \$8.6 billion dollars. This is just one example of the return-on-investment Deschutes County can expect when investing in EDCO. Supporting information regarding this report can be [found here](#).

### Strategic Plan

Historically, the basis of Deschutes County's investment in outsourced economic development services with EDCO has been the organization's successive three-year strategic plans. The 2022-2025 plan is under construction, with direction from EDCO's Board of Directors, and will include outreach to many stakeholders, including Deschutes County staff and Commissioners. The new plan will also address the aforementioned focus on additional workforce development initiatives.

The current 2019-21 plan, which was extended to June 30, 2022, outlines three primary goals, 11 objectives and 39 detailed actions to achieve those goals. Further details regarding our strategic plan can be found by visiting our [website here](#).

EDCO's board and staff applaud the Commission and the Deschutes County management team for your vision to sustain support for economic development services, particularly in the uncertain times which we have encountered over the past several years. We believe this proposal, which is consistent with prior year commitments, represents a cost-effective strategy that is broadly supported by the communities within Deschutes County and leverages both private and public local level 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  
Interim Chief Executive Officer  
Economic Development for Central Oregon (EDCO)





## MEMORANDUM

Date: Feb. 21, 2022

TO: Deschutes County Board of Commissioners

FROM: Sunriver Area Chamber of Commerce Finance Committee

RE: Fiscal Year 2022-23 Budget Request

The Sunriver Area Chamber of Commerce kindly requests the continued financial support of the Deschutes County Board of Commissioners. The Chamber values its partnership with Deschutes County to provide assistance to Sunriver area businesses, while working to create and maintain jobs for local citizens. As the county and state of Oregon emerge from the two-year shadow caused by the pandemic, the Chamber will provide a vital role in coordinating communications between the local businesses and nonprofit organizations; serving as a liaison to address the need for public transportation, childcare and workforce development; and providing additional support to businesses.

The Chamber plans to continue its highly successful "Shop Sunriver" campaign. The Chamber is working with its partners including The Village at Sunriver, COVA, Sunriver Resort, the SHARC, Alpine Entertainment and other organizations to coordinate events and shop local campaigns in Sunriver.

The Chamber's plans for 2022 include starting again the community potlucks and several networking events. The Chamber is also working with the La Pine Chamber of Commerce to host an all-day Workforce Development Conference in June. The Chamber can only achieve its goals to continue to provide service to all Sunriver area businesses and nonprofits with the continued financial support from Deschutes County.

The Chamber's Finance Committee has carefully reviewed its financial needs and developed a budget request of \$65,000 for the fiscal year 2022-2023, an increase of \$13,000 from the previous fiscal year. This would allow us to maintain our basic operations while increasing the scope of the "Shop Sunriver" campaign, initiated in 2021.

For our baseline operations, we are requesting \$45,000, which is a \$5,000 increase from the 2021-22 fiscal year. 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 \$8,000 increase in our “Shop Sunriver” Campaign, bringing the total support from the County to \$20,000. You’ll recall that that we initiated this Campaign in November of 2020 with support from a grant from the Coronavirus Relief Fund. Through the use of both social and traditional media, and other strategies, we have been able to create effective marketing programs directed at both residents and visitors that provide direct support to our local businesses. This funding would be reinvested in our local businesses.

For example, the Chamber recently partnered with Alpine Entertainment to host a Sunriver Shop Hop where participants were entered in drawing for 10 gifts cards, valued at \$25 each. The Chamber and Alpine Entertainment each purchased 5 gift cards. This way we were able to effectively generate economic activity directly to our local businesses. If awarded the grant, the Chamber would also use funds to engage our local restaurants in our Community Potlucks. This would be beneficial to our restaurants, especially during the shoulder season. The Chamber plans to continue partnering with local organizations in many other ways to continue this type of marketing and support for local businesses.

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

Continued Baseline Support:	\$45,000
“Shop Sunriver” campaign:	\$20,000
TOTAL REQUEST:	<u>\$65,000</u>

Concerning the source of funding for the Chamber request for Fiscal Year 2022-23, we will leave that up to the discretion of the county, recognizing that this year’s allocation came from the Lottery Fund, but there may be other appropriate sources, such as the Transient Room Tax Fund, for the upcoming fiscal year.

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](mailto:exec@sunriverchamber.com). Thank you for considering this request.

**Sunriver Area Chamber of Commerce Board of Directors Finance Committee:**

Dan Youmans, Government Relations Consultant, Chamber Board President

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

Kelly Newcombe, General Manager, Central Oregon, Meredith Lodging, Chamber Board Secretary

Keith Kessar, Assistant General Manager, Sunriver Owners Association

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



## VIDEO LOTTERY ALLOCATION EXERCISE

Project Support Requests for Funding:

- **Shop-with-a-Cop Program**
- **Fuels Reduction Grant Program**
- **Special Project Support Grants as determined by the Board of Commissioners**
- **Deschutes Cultural Coalition (attached)**

Deschutes Cultural Coalition  
P.O. Box 2094  
Bend, OR 97709  
Fiscally Sponsored by the Deschutes Public Library Foundation

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

March 2, 2022

Dear Deschutes County Commissioners:

On behalf of the Deschutes Cultural Coalition, a local funding and cultural support program of the state's Oregon Cultural Trust, we thank you for approving our FY 2022 request for \$25,000 from Deschutes County at your February 9, 2022 meeting.

The support is dedicated to rebuilding the capacity of arts and culture organizations adversely impacted by the pandemic. The County allocates approximately \$25,000 annually to support the arts through its Arts and Culture Grant program. By allocating an additional \$25,000 to the DCC the County is further supporting arts organizations that, in many cases, did not fit the very narrowly defined Covid relief funding.

Please consider this FY 2023 request for \$25,000 to DCC to continue supporting arts organizations in Deschutes County.

The DCC agrees to work with the county administration to ensure the county receives proper messaging credit and to submit any necessary reports. While the DCC is in the process of receiving its 501(c)(3) status we are fiscally sponsored by the Deschutes Public Library Foundation (EIN 94-3178822) and checks or money transfers to DCC are routed through the DPLF bank account.

We thank you again for your appreciation of and support for the arts!

Sincerely,

*Cate O'Hagan*

Cate O'Hagan  
President, DCC

[CateMarieOhagan@gmail.com](mailto:CateMarieOhagan@gmail.com)

541.588.0166 Cell

*Eric Sande*

Eric Sande  
Treasurer, Deschutes Cultural Coalition

[Eric@VisitRedmondOregon.org](mailto:Eric@VisitRedmondOregon.org)

Executive Director, Redmond Chamber of Commerce

541.749.0738 Cell





## VIDEO LOTTERY ALLOCATION EXERCISE

Service Partner Requests for Funding (attached):

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

Additional Attachments:

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





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

**2021-22 Award** \$40,000 (3% of project funding)  
**Amount Requested 2022-23** \$50,000

*Cathy Hensel, a Meals on Wheels recipient in Sisters remarks, "I can't thank you, the Council on Aging, the chef, the many Meals on Wheels drivers and volunteers enough. You've brought peace of mind, energy, and nutritional health into my life. The meals truly changed both my physical and mental health. You truly are lifesavers to those of us in need." January 1, 2022*

### Community Need and Request for Increased Funding

- Even with COVID retreating, many older adults in Central Oregon are still isolated at home.
- We are still adding Meals on Wheels clients who request support, despite earlier wait lists. Every client gets shelf-stable foods as emergency backup, as well.
- Community dining (previously sit-down lunches) is still mostly drive-through hot lunch service in Bend, Sisters and La Pine three times per week. Redmond delivers as well.
- Our food provision has increased and so have uncertainties related to our food supply. In response, we have added a part-time cook to make hot food for Bend, La Pine and Sisters. We have been able to serve better, more nutritious hot food as a result, but we would like to be able to cook even more hot food and return to congregate in-person meals soon.
- We respectfully request \$50,000 to continue to employ a second cook and add a PT bakery cook so that we can further expand our food provision with more days and more meals. Previously our single cook was supported by volunteers and struggled to meet the nutrition needs of Deschutes County seniors. We have expanded to offer more days of community dining each week, better meal variety, and eliminated any waiting lists.

**Impact of Current Investment** Provide .6 FTE (of 3.2 FTE) to support nutrition programs (Meals on Wheels and congregate dining) and recruit, train, and coordinate volunteers.

- In the period of July 1, 2021 to Jan 1, 2022 (February and March 2022 numbers are not available until 3/5/22), COA coordinated more than **10,762 volunteer hours** and served/delivered more than **47,895 meals** to more than **991 unduplicated clients** in Deschutes County.

**Comments** On 3/12/22 the Omnibus Bill passed without the 10% increase in the Older American Act funding that was expected. The FY 23 fund increase was less than 2%. Without the CARES and ARPA fund windfalls of last year, and no increase in OAA funds, we may see a cap on services if we can't secure additional revenues in the next two years, hence our request for additional support in FY23. Your investment in helping expand our in-house cooking has allowed us to feed more hot, nutritious, and delicious meals to deserving seniors who look to us for nutrition and connection.



## MOUNTAINSTAR FAMILY RELIEF NURSERY Therapeutic Early Childhood Classroom and Safety Net Projects

**2021-22 Award** \$20,000 (4% of project funding)  
**Amount Requested 2022-23** \$21,600

*“Investments in high quality early childhood and family services are consistently shown to have the highest returns of any economic development project. We are so excited to be bringing these services into more communities in our county.” - Kara Tachikawa, Executive Director*

### Community Need and Request for Increased Funding

Deschutes County Data:

- There has been a dramatic increase in the number of children in DHS/Child Welfare.
- In 2019, there were 15.9 (per 1,000) children who were victims of abuse and neglect compared to 11 (per 1,000) in 2015 (*Our Children Oregon, most recent data*).

MountainStar Data:

- Average of 16 family “risk factors” (such as mental health or substance abuse issues, housing or food insecurity) for child abuse and neglect
- Parents have an average Adverse Childhood Experience (ACE) score of 6 (ACE score scale is 0-10). An ACE score of 4 or more predicts adverse long-term health outcomes including a two- to five-fold increase in chronic disease state, six- to 12-fold increase in mental illness and addiction disorders, in addition to an increase in learning disabilities and behavioral disorders. In Central Oregon, there are over 5,000 children ages 0-3 considered at-risk. MountainStar currently serves just 6% of this population.

- 98% of our client families live in poverty and 100% meet the OR state definition of at-risk. Funding will support 0.3 FTE (of 3.0 FTE) Program Managers in our Relief Nursery Therapeutic Early Childhood programs in Bend, Redmond, and La Pine. The increase in funding will support programs and needs in Southern, Central, and Northern Deschutes County.

**Impact of Current Investment** Grant supports 0.4 FTE (of 3.6 FTE) to support Relief Nursery Therapeutic Early Childhood in Bend.

- In the period of July 1, 2021 to February 1, 2022 provided therapeutic early childhood classes, home visiting, parent support, and transportation for **47 children ages 0-3**, already exceeding annual goals. Safety Net/Outreach services (crisis intervention, home visits and basic needs support) for **47 children and their families**. 100% of children enrolled in these services remained safe from confirmed cases of abuse and neglect during this time frame.

**Comments** MountainStar raises \$1.2 in private investment for every \$1 of government funding. PSU documented a 4:1 return on investment (ROI) for the Salem Relief Nursery. Nationally, investments in early childhood are documented at a 12:1 ROI, which exceeds most other economic development projects. MountainStar Bend’s early childhood classes are rated 5-stars by the State. In FY 2020-21, 99% of the children served remained free from confirmed cases of abuse and neglect. MountainStar offers services in Bend, Redmond, and La Pine.



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

<b>2021-22 Award</b>	\$20,000 (6% of project funding)
<b>Amount Requested 2022-23</b>	\$20,000

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

**Community Need** The total number of homeless in Central Oregon has increased by 85% since 2015 (Point in Time Count data: 594 – 2015; 1,099 – 2021). The number of homeless children and youth has also increased. The following are data for children and youth (up to the age of 24):

- Total homeless children & youth has increased by 43% (184 – 2015; 264 – 2021)
- **Unaccompanied children & youth has increased by 213% (55 – 2015; 172 – 2021)**

It is estimated that 30-40% of homeless youth are not identified. 2021 service totals include:

- Shelter – 5,967 nights for 96 youth (all programs emergency and transitional youth)
- 24-Hour Crisis Response – 1,314 hotline calls; 297 total youth served
- Street Outreach Youth Contacts (basic needs) – 1,508 youth; 1,115 hours (duplicated)

Shelter space continued to be limited during 2021 due to COVID-19 and social distancing requirements. CYFC has had to maintain mandated staffing ratios, despite many COVID+ staff.

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

- **86% of youth** who have accessed shelter and received crisis intervention and/or mediation, **were reconnected with family or transitioned to other safe and stable living environments** when leaving the program.
- In the period of July 1, 2021 to January 31, 2022 more than **654 nights of emergency shelter**, crisis intervention and family mediation were provided to more than **26 youth** ages 12-20.

**Comments:** CYFC’s goal is to shelter the most vulnerable youth to reduce risk and end chronic homelessness. Youth access shelter directly off the street. In 2021, 76 human trafficking victims (72 sex/10 labor/6 both) were identified and served. Homeless youth are at higher risk for physical and sexual exploitation, mental health and substance abuse - even death. It is estimated that 5,000 homeless youth die each year as a result of assault, illness, or suicide. RHY services are largely funded through federal and state grants and donations. However, grant funds require that 10-25% of the project cost be provided through matching funds.

**Deschutes County grant funds continue to be crucial match funds for this project.**



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

**2021-22 Award** \$9,000 (2% of project funding)  
**Amount Requested 2022-23** \$12,000

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

**Community Need and Request for Increased Funding** Over 25% of the population are 50 or older, and by 2025, this number is projected to be 35%. We are on our way to having an older adult population that is disproportional to the general population.

Following CDC and Governor directives including Center closure, the Center continued to provide Meals on Wheels, an essential service, to over 31,000 older adults using safe social interactions. Due to safety restrictions, we did not serve meals on site (congregate meals) during most of 2021.

Currently we face several critical issues: 1. We know a minimum of 35% more meals are needed in the greater Redmond area; 2. Since March 2021, food costs have increased an average of 20%; 3. Our number of volunteers must grow by a minimum of 50% to meet current and emerging needs; and 4. Our 30-year-old commercial kitchen is not functioning at full capacity and facing safety issues (the City of Redmond has committed \$250K toward a complete remodel and we are securing additional funding needed.) Without a tax-base, we are actively seeking additional partners to grow our funding, volunteer base, and social services to fulfill existing needs while planning for the future. We are requesting an increase in funding to:

- Continue to provide the current 120 meals per day and increase to a minimum of 162 per day by September 2022 with the intent to provide a minimum of 150 per day by March 2023 including costs associated with food purchases and staff support needed to prepare food and secure and train volunteers who deliver food.

**Impact of Current Investment** Support a minimum of 1.8% of the total annual cost for Meals on Wheels and home food delivery service for seniors.

**Comments** We feel we have "weathered the COVID storm" reasonably well by maintaining our commitment to provide Meals on Wheels, an essential service for those most vulnerable in our greater Redmond area. We are the only organization providing this service and rely on community support to ensure these meals are available. Federal funding for Meals on Wheels provides an average of 40% of the real cost. Our partners are our backbone to ensure vulnerable older adults have the basic need of food. BOCC has been a critical partner. Beyond COVID, we now face challenges of unprecedented older adult population growth, significant food costs, increased wages, and need for more volunteers. With BOCC and other partners, we are up for the challenge.



## KIDS CENTER Child Abuse Medical Evaluation Project

<b>2021-22 Award</b>	\$30,000 (14% of project funding)
<b>Amount Requested 2022-23</b>	\$30,000

*“During the past year KIDS Center experienced a dramatic increase in service referrals, and requests for our services are now close to pre-pandemic levels. In response to partner-identified need to expand rapid access to services, we hired two additional forensic interviewers and one medical examiner. KIDS Center continues to provide essential diagnostic medical and forensic interview services, family advocacy, therapy, and emergency aid to hundreds of local families.” - Gil Levy, Executive Director*

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

- In 2021, KIDS Center served 1,573 unduplicated children and families, and conducted 342 evaluations, a 19% increase from 2020 and a rate close to pre-pandemic levels. All services are provided at no cost to the family.
- Medical examiners (MEs) field consult calls from medical providers in Deschutes County which result in work-up recommendations, referrals to investigative agencies, and direct referrals for an evaluation at KIDS Center. Last year, MEs trained 132 medical professionals on topics relating to child abuse and neglect.

**Impact of Current Investment** Grant supports .16 FTE (of 1 FTE) medical examiner to conduct consultations and medical evaluations of suspected victims of child abuse. In the period of July 1, 2021, to March 1, 2022:

- **Performed medical assessments for 100% of children referred (198).**
- 100% of child abuse assessments cross reported to DHS and Law Enforcement (**184 law enforcement investigations**).
- 100% of cases accepted by the DA's office for prosecution are supported with expert witness testimony (**20 cases accepted**).
- Every child (and their family) served with a medical evaluation received additional services including family advocacy and a therapy referral (as appropriate).

**Comments:** The staff positions we added have strengthened our center's ability to accommodate a rise in child abuse evaluation referrals, respond to our community partners' need for access to quality services, and to prevent burnout within our staff team. The steps we have taken combined with support from the BOCC will be tremendously helpful in ensuring our ability to respond quickly to incoming referrals and to evaluate each child in need of our services.



## LATINO COMMUNITY ASSOCIATION Healthy Families & Family Empowerment Programs

<b>2021-22 Award</b>	\$30,000 (8% of project budget)
<b>Amount Requested 2022-23</b>	\$35,000

*“Deschutes County funding support is absolutely critical to sustain our services to our underserved immigrant families and to demonstrate the County’s commitment to equity, which lends credibility to our mission and leverages over \$500,000 and 200 volunteers.” — Brad Porterfield, Executive Director*

**Community Need and Request for Increased Funding** We are requesting a slight increase in funding in order to sustain our recent move to our Family Empowerment Center, so we can continue to meet the growing demand for our culturally-specific services and advocacy role. Immigrant Latino families in our communities are one of our most vulnerable and underserved populations. Key data indicators for Deschutes County Latinos include:

- Fastest growing (increased by 47% since 2010 in Deschutes County) with the . . .
- Lowest median age at 26 (compared to 47) and 36% being under 18 years old; the . . .
- Highest rate of labor force participation (78%), yet also with the . . .
- Lowest average per capita income (\$17,267) and the . . .
- Highest rate of uninsured (20.3%) referring to health insurance coverage.

Immigrant Latino families face unique barriers such as English proficiency and they continue to be under heightened stress due to the federal administration’s perceived need to be tough on the immigration issue. In September 2021, we moved to a 5,700 square foot office and community center in Bend to expand our services to families and continue to realize our vision to build a welcoming community across cultures. This move increased our annual facility costs by \$67,000. We now have space for our English and Citizenship classes. We hosted vaccination and testing clinics and have rented our community room to families for baby showers and birthdays. And we now have offices for our growing staff team, including our Workforce Navigator, Volunteer Coordinator, Youth Rising Manager and just-hired Advocacy & Leadership Coordinator.

**Impact of Current Investment** Support 8% of Healthy Families & Family Empowerment program costs.

- Health insurance and COVID wraparound assistance for a **minimum of 300 clients**
- Low-cost dental services for **50 clients**
- Coordinate **information & referrals for a minimum of 350 clients**
- Provide minimum **100 free legal consultations**
- Provide citizenship assistance for a **minimum of 25 clients**

**Comments** We are concerned that a post-pandemic period of fiscal austerity will occur precisely when the challenges and opportunities immigrant families face are growing including employment, housing, childcare, health and more. Deschutes County’s support will help ensure we are resourced adequately to meet the needs AND build community.





## BETHLEHEM INN

### Volunteer Coordination of Emergency Meals

<b>2021-22 Award</b>	\$40,000
<b>Amount Requested 2022-23</b>	\$42,000

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

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

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

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

*Bethlehem Inn respectfully requests \$42,000 for FY 22/23 to support our Meal Program in Bend and Redmond, which will serve a projected 80,000 nutritious meals to an estimated 800 children and adults next year.* Funding will help support fixed staffing costs regardless of resident count: 1 FTE Kitchen Mgr, 2-FTE Kitchen Staff. Matching funds will help support 2 FTE Kitchen Staff, 2-.50 FTE Kitchen Staff and 1- .25 FTE facility assistant to support food inventory and facility needs.

**Impact of Current Investment** Provide support for .73 (of 1 FTE) kitchen manager and .16 (of 1 FTE) kitchen steward to prepare and serve meals as part of the Meal Program.

- 100% of residents provided three nutritious meals daily
- In the period of July 1, 2021 to February 28, 2022, **298 residents and 37,644 meals served.**

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



## FAMILY ACCESS NETWORK Juniper Elementary FAN Advocate Project

**2021-22 Award**

\$17,500 (49% of one school project funding)

**Amount Requested 2022-23**

\$17,500

*"On a professional note, our advocate always does everything by the book. She is very diligent in making sure I understand the resources being offered and helps me through the process step by step. On a personal note, our advocate has been extremely courteous. It's not easy being in a humbled situation, and you always feel like people may be pre-judging you; but with our advocate, I have never felt this way." - A FAN parent*

**Community Need** The Family Access Network offers assistance, possibility, and hope to Central Oregon families in need by connecting them with crucial resources that help children flourish in school and in life. Our advocates *serve nearly 8,000 children and family members each year*, connecting them to a diverse array of assistance. Our work over the past 24 months has been challenging, yet our advocates have risen to the occasion with creativity and grace. FAN is working hard to support children and families during this uncertain time and make sure they have access to basic-need resources including nourishing food, safe shelter, health care, childcare, and much more.

We have been fortunate to have FAN advocates physically back in the schools this year, supporting our students and families. After addressing an initial, specific need for a family, like basic school supplies, advocates often learn of related needs, like food, clothing, or rent assistance, which they are able to take care of quickly thanks to FAN's 100+ community partners. Our advocates' years of face-to-face relationship-building with their communities has helped us to successfully pivot and stay flexible within the current environment of rapidly changing circumstances. As we continue to adapt to this dynamic situation, our vision of a community where children flourish and families thrive remains consistent.

Many FAN families live above the Federal Poverty Level, but do not earn enough to afford basic necessities in their communities, making them especially vulnerable to falling into poverty through sudden job loss. In addition, Central Oregon as a region includes many rural areas, where barriers to assistance—like lack of transportation, health care, and technology limitations—are increased. These funds will help us meet the intensified needs of those disproportionately affected by our rapidly changing circumstances, supporting our most vulnerable children, breaking down barriers and helping them thrive in school and in life.

**Impact of Current Investment** Grant supports .37 FTE (of .47 FTE) FAN advocate at Juniper Elementary School to connect children and family members to basic-need resources.

- In the period of July 1, 2021 to March 1, 2022 connected **241 children and family members** to basic-need resources, already exceeding annual goals.
- During the fall client survey, **96% of families reported that FAN improved their situation**





## SAVING GRACE

### Mary's Place Supervised Visitation & Safe Exchange Center

<b>2021-22 Award</b>	\$20,000 (3% of project funding)
<b>Amount Requested 2022-23</b>	\$30,000

*"I am so thankful for the support, safety planning and care for my children from Mary's Place. The entire team has met us where we were at and have instilled confidence back in my children while keeping them safe." – Mary's Place client. "Mary's Place provides important supervised visit and exchange services that allow families to safely engage in parenting time." - Deschutes County Circuit Court.*

**Community Need and Request for Increased Funding** During FY20-21, victims of domestic violence, sexual assault and/or stalking in the County received 10,759 vital safety services from Saving Grace (SG) including shelter, 24-hr hotline, group and individual counseling, and legal assistance. Of victims receiving these SG services, 52 were referred by law enforcement after screening in as high lethality cases. In Deschutes County Circuit Court, in calendar year 2021, 463 restraining orders were filed by victims seeking safety. The majority of the 64 families served by Mary's Place (MP) between 7/1/21 and 3/1/2022 were referred for services in connection with restraining orders granted to protect the adult victim and children from further harm from an abusive parent/partner.

- Demand for MP has continued throughout the pandemic. The program provided 910 visits and exchanges from 7/1/2-3/1/22 and supported families with challenges of COVID-19 including gas, groceries, and housing assistance.
- MP remains the sole provider of free domestic violence-specific supervised visits and safe exchanges including case management east of the Cascades.
- Requested funds would support .47 of 4.42 FTE for staff who provide supervised visits, safe exchanges, and advocacy services for MP families & for staff supervision.

**Impact of Current Investment** Provide .25 FTE (of 1.39 FTE) to supervise staff who facilitate supervised visits and safe exchanges for families that have experienced domestic violence, sexual assault, stalking and/or child sexual abuse.

- In the period of July 1, 2021 to March 1, 2022 MP served **64 families, exceeding families served in the same timeframe during FY 20-21 by 28%. Facilitated 600 supervised visits** (on average 2.5 hours per visit/family/week) and over **300 safe exchanges** (multiple times week to several times/month) for families that have experienced domestic violence, sexual assault, stalking, or child sexual abuse.

**Comments** Starting in July 2021, MP returned to in-person visits while keeping protective measures in place re: COVID 19. The pandemic and its related impacts have continued to be a source of stress for MP staff and client families. Overall, the severity of violence and high-risk factors including strangulation have increased in the cases served by MP over the prior FY, a trend which law enforcement and prosecution have also observed across the County. Due to high demand, families must wait on average one month to begin MP services.



## CENTRAL OREGON VETERANS AND COMMUNITY OUTREACH Homeless Outreach Coordinator

**2021-22 Award**

\$30,000 (23% of project funding)

**Amount Requested 2022-23**

\$30,000

*“For 17 years our Outreach Program has been a lifeline for the hardest to reach and hardest to serve. The number of those without housing continues to grow, but the needs of those who are “homeless” never changes. We help people survive and strategize, keeping hope in front of them.” - JW Terry, Executive Director*

**Community Need** Despite COVID-19 impacts on service provision - cases increasing in homeless camps, staff safety, significantly fewer volunteers - Central Oregon Veterans Outreach (COVO) saw an increase in the number of people served in 2021 as compared to 2020. Households (singles or multiple persons) served increased from 1,264 to 1,519; 826 of those were new to our services. Total client contacts rose from 6,248 to 6,580; Outreach Center contacts went from 3,840 to 4,167; homeless camp contacts from 1,936 to 2,247; and served 244 veterans experiencing or at-risk for homelessness (74 of these new or returning after several years). Despite a concerted, ever increasing effort by COVO and other service providers, the numbers of persons living unsheltered continues to rise in Deschutes County.

COVO respectfully requests \$30,000 to continue funding a portion of the outreach coordinator to oversee camp and street outreach efforts, and to train and support outreach volunteers. The manager works with community partners to enhance collaborative efforts for best addressing service to the homeless in Deschutes County.

COVO is a key partner in the Homeless Leadership Coalition/ Central Oregon Continuum of Care (CoC), Coordinated Entry System (CES), the CoC’s Built for Zero project, and the Emergency Homeless Task Force convened by Deschutes County and the City of Bend. In 2021, COVO added two more units to our housing inventory for Veterans, and in partnership with Deschutes County and others, opened the Veterans Village. The team of the Outreach Coordinator and Outreach Specialists is key to these county-wide projects. In 2021-22, three priorities are to increase outreach to areas of Deschutes County less served because of accessibility (in 2021, we added another donated off-road vehicle for this purpose), and to increase outreach to women Veterans and aging/disabled persons experiencing or at risk for homelessness.

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

- In the period of July 1, 2021 to March 1, 2022, made **2,243 contacts** with homeless and low income people visiting the center, **1,403 contacts** with homeless people in camps, and served **47 veterans** not currently served by COVO, soundly meeting annual goals.
- Coordinated **more than 1,200 volunteer hours assisting services and outreach** to homeless and/or low income people.

**Comments** COVO continually seeks practical solutions to address homelessness in Deschutes County, for both Veterans and non-Veterans. We do this in partnership with our network of extraordinary community partners, believing in strength in collaboration. COVO fills a unique niche in services for those experiencing homelessness, providing affordable housing, and now shelter, and for Veterans of all eras.



## COURT APPOINTED SPECIAL ADVOCATES OF CENTRAL OREGON CASA

<b>2021-22 Award</b>	\$30,000 (4% of project funding)
<b>Amount Requested 2022-23</b>	\$35,000

*"The number of foster children in Deschutes County has increased significantly, likely because of the additional stressors placed on families during the pandemic. Now more than ever foster children in Central Oregon need a CASA volunteer who cares. I have personally seen the incredible success stories of children whose lives were directly improved by the advocacy of a CASA." - Michelle K Brenholdt, Director of Emergency Services St Charles Health System and CASA Board Chair*

**Community Need and Request for Increased Funding** The COVID-19 pandemic brought immense stress on children and families in Central Oregon. It has been widely reported that that there has been an increase in substance abuse, drug overdoses, and domestic violence in the last few years. This has resulted in an increase in the number of children in Deschutes County who spent time in foster care since the beginning of the pandemic. On January 1, 2020, there were 172 children in foster care in Deschutes County. On January 1, 2022, there were 224 children in foster care, a 27% increase over the time of the pandemic.

CASA respectfully requests \$35,000 for FY 21-22 to fund .6 FTE of a Program Coordinator position. This calculation reflects wages and benefits for a Program Coordinator to support approximately 40 volunteers. This is an increase to last year's request, which reflects the additional costs of staffing this position. In 18-19, a \$30,000 grant from the BOCC funded .7 of a Program Coordinator position earning \$17.00/hr. In order to provide a competitive salary for a college educated professional in Central Oregon, this position will earn \$22.50/hr in the next year.

**Impact of Current Investment** Provide .5 (of 7.1 FTE) program staff to train/support CASA volunteers for children birth through age 18.

- In the period July 1, 2021 to March 1, 2022 there are 280 **unduplicated Deschutes County children in foster care**. During the same period an average of **239 of children referred by the court have an assigned CASA**. We estimate that there will be approximately **295 children in foster care from July 1, 2021-June 30, 2022**.

**Comments** CASAs have reported that the pandemic put even more pressure on children in foster care and their foster families, so volunteer advocates were essential to make sure that children were connected to additional resources for online education, telehealth therapy, and respite care.

National studies have shown the CASAs are effective. Children with CASAs tend to do better during their time in foster care: 1) they transition into a safe, permanent home more quickly than children without a CASA's advocacy; 2) they do better in school; 3) have fewer disciplinary problems, and; 4) receive more services to heal from trauma and thrive. County support has never been more vital to give children in foster care a volunteer advocate. This grant ensures that our organization will have professional staff to support every volunteer as they advocate for children in a rapidly changing environment.



## HEALTHY BEGINNINGS

### 4 b4 5 Preschool Developmental Screening Project

**2021-22 Award** \$20,000 (30% of project funding)  
**Amount Requested 2022-23** \$25,000

**Community Need** Oregon estimates that 40% (4 out of 10) of children enter kindergarten with barriers to their success. Healthy Beginnings' goal is to reach more of the 13,133 children in the county ages 0-6 that miss receiving a developmental screening. With increased demands on working families in Central Oregon, preschool screenings are an innovative solution to provide developmental screenings for children in a preschool setting.

In FY20-21, Healthy Beginnings screened 287 children in Deschutes County through the preschool screening program. The program identified concerns in 43 children, providing referrals and personal follow up to connect them with services in development, hearing, and vision. With the reopening of schools and businesses in 2021, HB was able to reactivate the preschool screening program and is once again operating at pre-COVID levels.

In response to growing concerns regarding the developmental impact of COVID-related issues on children under five years, Healthy Beginnings is planning for the following increase in service:

- The addition of a 'COVID impact assessment' to our screening protocols, for the purpose of 1) identifying new issues that appear to be related to COVID, and 2) evaluating pre-existing issues that appear to have been exacerbated by the pandemic.
- Offering repeat screenings for children who were screened prior to the pandemic, but who are now exhibiting concerning behaviors and learning issues. Provide comparative 'before' vs 'after' assessments.
- During the past 12 months, the referral rate for screened children has significantly increased. The average referral rate during FY19 was 21%, but for FY22 (year to date) that rate has increased to 36%. This increase in screenings and treatment referrals is resulting in an increase in staffing as we provide effective parent consultation and referral follow-up.

#### Impact of Current Investment

- In the period of July 1, 2021 to March 1, 2022, provided **256 evidence-based screenings** in development, behavior, hearing, and vision at preschool sites; on pace to exceed projected annual goal of 400 screenings.
- Screening results sent to the medical provider, family, and shared with the preschool teacher to ensure closed loop communication between family, medical home & school. Since July 1st, **91 referrals** have been made.

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



UPPER DESCHUTES  
WATERSHED COUNCIL

February 25, 2022

RE: Request to Deschutes County Commissioners for Service Partner Grant Funding for Upper Deschutes Watershed Council for FY23

Dear Deschutes County Commissioners:

Thank you for your ongoing support for our programs at the Upper Deschutes Watershed Council (UDWC). UDWC is celebrating our 25<sup>th</sup> Anniversary in 2022 after being formed in partnership with Deschutes County back in 1997! I look forward to sharing my annual presentation with you later this spring. During this current fiscal year, the Upper Deschutes Watershed Council (UDWC) is receiving \$20,000 as part of Deschutes County's Service Partner Grant Program. UDWC is requesting this same level of funding again for FY23 (July 1, 2022 – June 30, 2023). Annual funding from Deschutes County in FY22 and in previous years has been extremely important to UDWC and has enabled UDWC to leverage state, federal and private funding. Together, this allows UDWC to fund restoration projects, our monitoring program, support our general operations and to accomplish valuable education and outreach for K-12 students, community members, and landowners about the importance of watershed health and restoration. Recent highlights from FY22 include:

- UDWC informs the community about stream restoration, watershed monitoring, and community stewardship opportunities with the outcome of keeping the community informed and engaged in the protection of natural resources. A couple examples in FY22 include: 1) UDWC is offering its first ever Watershed Speaker Series this winter. The speaker series is being offered at Sisters Library for Central Oregon residents with an in-person and remote attendance option with a focus on learning about the Whychus Creek watershed. We have been excited about the response with more than 45 community members signing up and attending. This series has been funded in 2022 by the Roundhouse Foundation in Sisters but also supported by funding from Deschutes County. We are planning to receive funding from the Oregon Watershed Enhancement Board to continue this series in 2023 and 2024 but funding from Deschutes County will also be important to continue this endeavor. 2) UDWC also held its annual Deschutes River Clean-up on July 31, 2021. It looked different again this year because of COVID as we limited participants to 20 people per site but we spread the effort across 6 different clean-up sites, engaging dozens of volunteers. An article about the event can be found here: [https://www.bendbulletin.com/localstate/87-bags-of-litter-and-weeds-collected-along-deschutes-river-during-cleanup-event/article\\_3dcf9566-f253-11eb-87af-6f592a1fe78c.html](https://www.bendbulletin.com/localstate/87-bags-of-litter-and-weeds-collected-along-deschutes-river-during-cleanup-event/article_3dcf9566-f253-11eb-87af-6f592a1fe78c.html)

- UDWC has completed over 50 on-the-ground restoration projects over the past 25 years. For our 25<sup>th</sup> anniversary, we are planning to create a map showing the location of all these projects and also create a video sharing some personal stories about the value of watershed councils. In FY22, UDWC completed two restoration projects. UDWC led a ½ mile restoration project on Whychus Creek at Rimrock Ranch, now owned by the Deschutes Land Trust. UDWC also led the removal of the last fish passage barrier in Whychus Creek and screened the last unscreened irrigation diversion in Whychus Creek. Videos about both project can be viewed at the links below. UDWC has 3 restoration projects planned for FY22. Two are urban projects, one with the Bend Park and Recreation District in Bend at Riverbend Park and a second project at Creekside Park with the City of Sisters. A third project is planned along Whychus Creek at the Willow Springs preserve owned by the Deschutes Land Trust.  
Rimrock Ranch video: <https://www.youtube.com/embed/iffvleLOdxms>  
Plainview Dam video: <https://www.youtube.com/embed/QyuAU1TeGPY>
- In a typical year, UDWC's youth education program creates place-based education activities for approximately 3,000 kids per year throughout Central Oregon. The pandemic has reduced our ability to have field trips with students since many school districts are limiting field trips or outside visitors to school. That said, we have continued in FY22 to work with some public school groups, private schools, and home school groups. We also offered three summer camps for students in 2021. Below is a link to a Bend Bulletin article about Sisters High School students getting out to learn about Whychus Creek and participate in a restoration project in October 2021.  
[https://www.bendbulletin.com/localstate/education/sisters-students-get-hands-on-lesson-in-environmental-stewardship/article\\_0b1b1066-36b7-11ec-8ef5-e70f94a57514.html](https://www.bendbulletin.com/localstate/education/sisters-students-get-hands-on-lesson-in-environmental-stewardship/article_0b1b1066-36b7-11ec-8ef5-e70f94a57514.html)
- UDWC coordinates a watershed monitoring program to monitor stream temperatures and restoration effectiveness at various locations in in Central Oregon, and this has continued in FY22.

In addition to planned restoration work in 2022, we plan to continue similar work related to watershed education (for youths and adults) and monitoring in FY22. We are again planning three summer camps for youth for 2022 and we are hopeful that students from Central Oregon will be able to increase participation in field trips and outdoor lessons at our restoration projects in Spring and Fall of 2022. Funding from the Service Partner Grant from Deschutes County helps leverage funding for all of UDWC's work, and provides important funding to help pay staff at UDWC. In FY23, we again plan to offer the Whychus Speaker Series as an adult education program. We are considering also offering a watershed education program via COCC's Continuing Education Program. We greatly appreciate and depend on the financial support from the Deschutes County Service Partner Program and we hope for continued support in FY23 and in future years.

Sincerely,



Kris Knight  
Executive Director  
Upper Deschutes Watershed Council



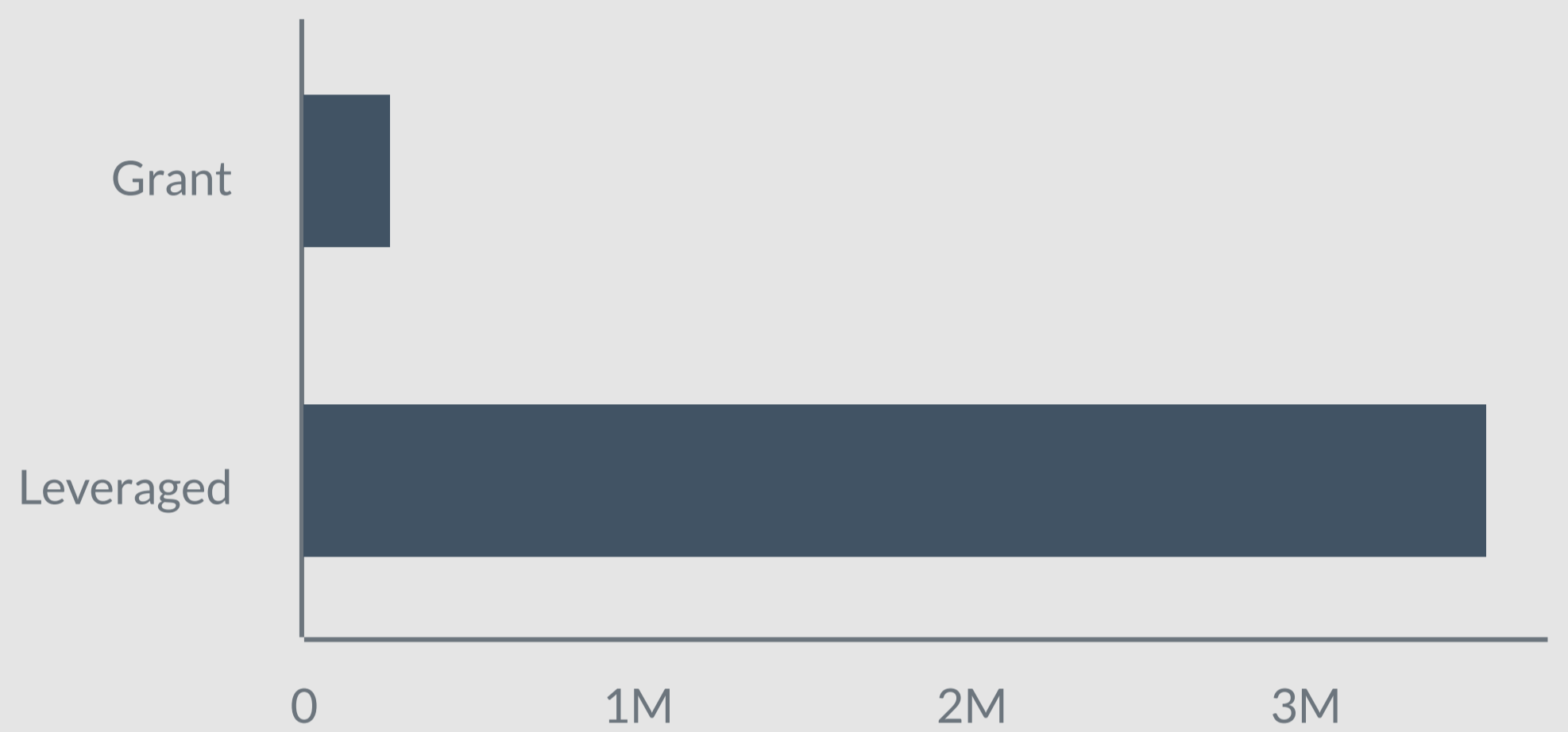
# Service Partner Grant Program



Service Partners are organizations that:  
 1) Provide a mandated or sole source service to residents of Deschutes County;  
 2) Were initiated, led, or created by the County; and/or  
 3) Perform services that the County would otherwise be obligated to provide

- Bethlehem Inn
- Central Oregon Veterans Outreach
- Council on Aging
- CASA
- Cascade Youth & Family Center (J Bar J)
- Family Access Network
- Healthy Beginnings
- KIDS Center
- Latino Community Association
- MountainStar
- Redmond Senior Center
- Saving Grace (Mary's Place)

## Leveraged Resources



Granted \$306,500 to 12 Service Providers. For every \$1 granted, Service Providers leveraged nearly \$16.02 for a total of over \$4,900,000

## Service Highlights



173,000 Meals



16,000 Volunteer Hours



5,250 Contacts w/Homeless



900 Safe Visits / Exchanges



800 Shelter Nights



560 Youth w/ACES



6,200 Referrals



4,500 Residents Directly Served



## FY 21/22 Service Partner Results of Investment Overview

Service Partner	FY 2021/22 Award	Amount Requested FY 2022/23	Other County Funding Received / Requested, FY 2021/22?*
Bethlehem Inn	\$40,000	\$42,000	Yes
CASA	\$30,000	\$35,000	Yes
Council on Aging	\$40,000	\$50,000	Yes
COVO	\$30,000	\$30,000	Yes
FAN	\$17,500	\$17,500	Yes
Healthy Beginnings	\$20,000	\$25,000	Yes
J Bar J	\$20,000	\$20,000	No
KIDS Center	\$30,000	\$30,000	Yes
LCA	\$30,000	\$35,000	Yes
Mary's Place	\$20,000	\$30,000	Yes
MountainStar	\$20,000	\$21,600	Yes
Redmond Senior Center	\$9,000	\$12,000	No

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





## Other Deschutes County Funding Summary

Below is an overview of funding Service Partners received, are scheduled to receive, or have applied for from July 1, 2021 through June 30, 2022 from the County in addition to BOCC Service Partner Grant Program funds.

Grant Type	Amount	Intended Use of Funds
<b>Bethlehem Inn</b>		
ARPA Funding	\$900,000	Facility Improvements for Bethlehem Inn Redmond building
<i>CASA – no additional funding requested/received</i>		
<b>Council on Aging</b>		
ARPA Funding	\$327,840	Building rehabilitation – HVAC upgrades
BOCC Discretionary Q1	\$1,700	Outreach canopy replacement
BOCC Discretionary Q2	\$1,800	Building rehabilitation/bathroom upgrades
BOCC Discretionary Q3	\$1,700	Printing Adult Activity Packets
BOCC Spay & Neuter Grant	\$1,735	Spay and neuter vet services
<b>TOTAL:</b>	<b>\$334,775</b>	
<b>COVO</b>		
Veterans Village	\$75,000	Village operation costs
<b>FAN</b>		
BOCC Discretionary Q1	\$2,500	In support of the annual FAN luncheon event
<b>Healthy Beginnings</b>		
BOCC Discretionary Q3	\$1,300	Provide two community-based Title 1A PreK program screenings in Redmond, in partnership with the Redmond School District.
<i>J Bar J – no additional funding requested/received</i>		
<i>KIDS Center – no additional funding requested/received</i>		
<b>LCA</b>		
BOCC Discretionary Q3	\$2,500	Gala de Oro support
<b>Mary's Place</b>		
ARPA Funding (Requested)	\$177,143	(Requested) To support the weekend advocates of Saving Grace who work out of our emergency shelter
<b>MountainStar</b>		
ARPA Funding	\$600,000	Program expansion in La Pine and remodel in Redmond
BOCC Discretionary Q1	\$2,000	Event Sponsorship (Birdies 4 Babies)
<b>TOTAL</b>	<b>\$602,000</b>	
<b>Redmond Senior Center</b>		
ARPA Funding (Requested)	\$250,000	(Requested) Increased food assistance

### Deschutes County Service Partner Funding History

<b>Service Partner</b>	<b>Criteria</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Central Oregon Council on Aging (COCOA)	Mandated/Sole Source	\$30,000	\$50,000	\$40,000	\$40,000	\$40,000
MountainStar Family Relief Nursery	County Initiative	\$18,000	\$18,000	\$18,000	\$18,000	\$20,000
J-Bar-J/Cascade Youth and Family Services	Mandated/Sole Source & County Impact	\$15,000	\$15,000	\$15,000	\$15,000	\$20,000
Redmond Senior Center	Mandated/Sole Source	\$3,000	\$3,000	\$4,000	\$5,000	\$9,000
KIDS Center	County Initiative	\$25,000	\$30,000	\$30,000	\$30,000	\$30,000
Latino Community Association	Mandated/Sole Source	\$17,000	\$20,000	\$20,000	\$20,000	\$30,000
Bethlehem Inn	County Impact	\$25,000	\$30,000	\$32,000	\$30,000	\$40,000
Family Access Network (FAN)	Mandated/Sole Source	\$15,000	\$15,000	\$15,000	\$10,000	\$17,500
Saving Grace/Mary's Place	County Initiative	\$15,000	\$15,000	\$17,000	\$20,000	\$20,000
Central Oregon Veterans' Outreach (COVO)	County Impact	\$20,000	\$20,000	\$20,000	\$30,000	\$30,000
Court-Appointed Special Advocates (CASA)	Mandated/Sole Source	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Healthy Beginnings	Mandated/Sole Source	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
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
<b>Total</b>		<b>\$263,000</b>	<b>\$296,000</b>	<b>\$291,000</b>	<b>\$288,000</b>	<b>\$326,500</b>



## VIDEO LOTTERY ALLOCATION EXERCISE

Grant Programs:

- **Discretionary Grants**
- **Fundraising Grants**
- **Arts and Culture Grants**
- **Community Grant Program**