

COORDINATED HOUSELESS RESPONSE OFFICE (CHRO)

Board of Directors Meeting Agenda

1:30 pm – 3:00 pm on Tuesday, May 30, 2023
Deschutes Services Building, Allen Room, 1300 NW Wall St., Bend, OR

Click this link to access the meeting via Zoom:

<https://us02web.zoom.us/j/88408606363?pwd=K051Zllja3h6NVB4VWVSZHUyRyt1dz09>

(Note that using this option may require you to download the Zoom app to your device.)

To join by phone: 1-719-359-4580 **Meeting ID:** 884 0860 6363 **Passcode:** 049414

AGENDA

1:30 – 1:32	1. Introductions and Agenda Review	Chair Adair
1:32 - 1:35	2. Approval of Minutes <i>Attachments A & B</i>	Erik Kropp and Chris Ogren
1:35 - 2:10	3. Discussion on Structure of CHRO, including Host Entity	Councilor Perkins
2:10 – 2:45	4. Discussion and Direction on EHTF Strategic Plan; Interim Director; and Implementation Plan Concept <i>Attachments C, D, & E</i>	Chair Adair and Councilor Perkins
2:45 - 2:50	5. CHRO FY 2023-24 Budget <i>Attachment F</i>	Erik Kropp
2:50 - 2:55	6. Next Board meeting	Board
2:55 - 3:00	7. Public Comment	



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Minutes – Draft

Coordinated Houseless Response Office (CHRO) – Board of Directors

Thursday, January 27, 2023

Deschutes Services Building, Barnes and Sawyer Rooms, 1300 NW Wall Street, Bend

I. Introductions of Board of Directors and Staff

This meeting was called to order. Board members present: Patti Adair, Deschutes County Commissioner; Megan Perkins, Bend City Councilor; Dan Richer, La Pine Mayor; Andrea Blum, Sisters City Councilor; and Cat Zwicker, Redmond City Councilor.

Others present: Colleen Thomas, Erik Kropp, Cheyenne Purrington, Emily Horton, Janice Garceau, Jenny Lingard, Lindsey Stailing, Kerry Prosser, Linda Cline, Linda Murrer, Eliza Wilson, Kathy Skidmore, Eric King, Mickie Derting, Deb Cook, and Kristie Bollinger.

II. Role of the Board of Directors

Erik Kropp discussed the document titled “Proposed Framework for County & City or Cities Collaborative Houselessness Office” (attached). Mr. Kropp highlighted that the document lists the authority and duties of the Board of Directors: policy direction; input and direction, approval and commitment, and political leadership in implementing the strategic plan; and serve as a liaison to their governing body.

III. Updates from the Coordinated Houseless Response Office Director

Cheyenne Purrington provided an overview of the Point in Time Count. The Board discussed challenges and gaps in the current system: large numbers of people who are unsheltered, lack of sufficient respite care beds, lack of necessary beds for youths, and lack of mental health beds.

Mayor Richer said that these strategies focus on people who want housing, but asked about people that do not want to be housed. Ms. Purrington stated that everyone deserves housing, but explained that some people have been disengaged from services and it may take years for them to be ready for housing.

Commissioner Adair suggested that the Office create a newsletter to update the community on efforts and also encouraged using performance indicators. Councilor Zwicker commented on the importance of rapid referral to prevent people from becoming homeless and noted that NeighborImpact is out of rapid rehousing funds.

Ms. Purrington discussed the need to surge resources for several years. Councilor Perkins asked what type of resources are needed for the surge. Ms. Purrington identified flex funding, policy changes, and street outreach.

Commissioner Adair asked about people camping on ODOT property, including the ODOT property adjacent to the Revere Avenue on-ramp to Highway 97. Ms. Purrington noted that closing camps results in people moving to other locations and the issue persisting. She said that we need to be able to tell people where they can go.

Board members discussed the need to affordable and workforce housing. Councilor Blum noted that a non-profit organization is developing 40-unts of affordable housing in the City of Sisters.

Ms. Purrington said that she would be working on an office administrative plan that will outline how the office will operate. She also discussed the Emergency Homeless Task Force Strategic Plan and how this work can feed into the upcoming regional planning effort led by Central Oregon Intergovernmental Council (COIC).

Ms. Purrington noted the need to create an Advisory Council and asked members of the Board to send her possible members from their community who could serve on the Advisory Council.

IV. Coordinated Houseless Response Office Communication and Availability to Board of Directors

Ms. Purrington offered to meet with each Board member to learn about specific needs in their community.

V. Board of Directors Meetings

Board members discussed scheduling the Board to meet monthly, as opposed to quarterly.

VI. Agenda Topics for Next Meeting

Board members suggested topics for the next Board meeting: office budget, developing a web-site, and creation of an Advisory Council.

VII. Public Comment

Jenny Lingard said that she encourages the use of data, but commented that NeighborImpact is not sharing data. Ms. Purrington offered that NeighborImpact could be invited in to present to the Board.

Lindsey Stailing from the Homeless Leadership Coalition (HLC) spoke about the importance of aligning the work of the CHRO with the work of HLC.

Minutes respectfully submitted by:

Erik Kropp, Deputy County Administrator

COORDINATED HOUSELESS RESPONSE OFFICE (CHRO) Board of Director Working Session Minutes

10:00 am – 2:00 pm on Thursday, April 20, 2023
Deschutes Services Building, Allen Room, 1300 NW Wall St., Bend, OR

Attendance: Commissioner Adair, Chair; Councilor Perkins, City of Bend; Councilor Blum, City of Sisters; Councilor Zwicker, City of Redmond; Mayor Richer (joined late), City of La Pine; Cheyenne Purrington, Director – CHRO; Chris Ogren, Houseless Response Analyst; Erik Kropp, Deputy County Administrator; Stefanie Crowe, Admin Support; Eliza Wilson, Director of Runaway Youth & HLC Chair; Commissioner Chang; Commissioner DeBone; (via zoom) Kathy Skidmore, Central Oregon Veterans Outreach; Emily Horton, Deschutes County Behavioral Health; James Cook, Community-member; Whitney Hale, Deputy County Administrator; Alan Evans, Founder of Helping Hands ReEntry.

1. Introductions and Agenda Review

Chair Adair called the meeting to order at 10:12 am. Participants in the room introduced themselves. Chris Ogren, the Office's newly hired houseless response analyst introduced himself to the attendees. Mayor Richer was absent. Cheyenne Purrington noted some necessary agenda adjustments to allow Eliza Wilson to participate in the discussion related to the Advisory Council. Chair Adair also noted that representatives from Helping Hands ReEntry would be presenting to the board at 1:30 pm, which would require a schedule shift.

2. Prior Meeting Minutes Review

Chris Ogren reviewed the March minutes for the Board. Chair Adair asked about the minutes from the meeting in February. Staff noted those minutes were still being developed and Erik Kropp would present them in a future meeting.

Vote: Councilor Perkins motioned approval of the March Minutes, Councilor Blum seconded the motion. The motion passed unanimously. Mayor Richer was absent.

3. Change Management Notes and Lessons Learned

This agenda item was postponed.

4. Staff Capacity and Time Study Discussion

This agenda item was postponed.

5. Website Review

Staff walked the Board through the draft webpage. The Board discussed the website, and expressed a preference to have the CHRO site be more of a "landing page" than a fully developed website. The goal of the page is to inform the public about the CHRO's purpose, efforts, and accomplishments. There was some discussion about preferences for how the page is designed, like the ability to create

links that “pop up” new pages. Staff requested an initial approval of the page’s content.

Vote: Councilor Perkins motioned approval of the initial website design, Councilor Zwicker seconded the motion. The motion passed unanimously. Mayor Richer was absent.

6. Advisory Council Discussion (moved up)

Cheyenne invited Eliza Wilson to the table. Cheyenne expressed a desire to have a panel of experts to help strategize on key decisions. Cheyenne noted that the Board of Directors was necessary, but there is a need to coordinate support from community leaders. The Office needs a body to help decipher and screen out what can and can’t be done, and how to prioritize simultaneous requests for support.

Eliza introduced herself to the Board and spoke about her past participation on the Emergency Homelessness Task Force (EHTF). Eliza felt that the work of the Coordinated Office and the EHTF were complimentary, but an advisory board may be necessary to help define what work will be prioritized. Eliza acknowledged that Cheyenne was in a difficult position, being guided by a document that she did not contribute to. Eliza noted that Cheyenne would benefit from support by an advisory council comprised of regional homelessness experts.

Councilors Perkins, Zwicker, and Blum expressed a desire to avoid duplicity and pondered if there was already a board that could serve this purpose. Councilor Perkins noted that burnout is real in this line of work, and she wants the Office to be conscious about asking people to volunteer more of their time.

Councilor Perkins then posed a question to the Board about how they want to interact with the advisory board. Would the Director be the conduit between the two groups? Do the two groups meet amongst themselves? Erik Kropp suggested the Board could request feedback from the advisory board on specific topics.

Chair Adair noted her satisfaction about the Safe Parking Program’s recent performance. She also expressed concern about the Homeless Management Information System being antiquated. Councilor Zwicker noted a desire for a more-user friendly app with geo-location capabilities to help track data on homelessness.

Councilor Blum requested clarity on what the ask before the Board was. Cheyenne noted that the ask was for board approval for the Office moving forward on developing an advisory committee. Staff noted they would work on an advisory board model and approach the board once a model has been decided upon. Cheyenne noted the importance of an ad-hoc group of advisors to provide feedback in real time, as well as an advisory board. Councilor Blum was supportive of the request, noting she had a similar cohort experience when she became a City Councilor. Commissioner Adair, Councilor Zwicker, and Councilor Perkins all supported the ad-hoc group request. Erik Kropp noted that an informal board would likely serve the CHRO’s needs best, and that Cheyenne could be trusted to identify these individuals on her own.

Councilor Perkins expressed a desire for a future agenda item discussing the CHRO's geography in comparison to other regional efforts on homelessness.

7. Annual Work Plan Presentation and Discussion

Cheyenne introduced the workplan as the next topic and emphasized the need to create a process that involved other entities, so that all those working on homelessness can align efforts to mitigate conflict.

Cheyenne clarified that the Office's intent was never to merge the Strategic Plan and the work plan, but to find compliments between them. The work plan is intended to focus on what will be achieved in the upcoming year, and is not at all intended to replace the broader strategic plan. Cheyenne clarified that not everything that is included in the Strategic Plan is noted in the workplan, because the Office has limited capacity. Cheyenne asked the Board for clarity on where to focus initial efforts, what happens in Year 1 compared to Year 2, and so on.

Cheyenne noted that due to the nature of the work and the high visibility of homelessness in Central Oregon right now, there is a lot of attention and resources directed towards homelessness. Cheyenne expressed a need for nimbleness, and a need for the Office to be able to respond to needs as they arise, in a dynamic way. She suggested the EO 23-02 process was a prime example of the importance of remaining flexible. Cheyenne also noted that due to the fast-paced nature of this work, it may be necessary to check in with the Board more frequently. Councilors Perkins and Zwicker agreed that more frequent check ins and updates made sense. Commissioner Adair said that homelessness is a crisis and should be treated as such. Chris Ogren noted he would work to reschedule the May meeting due to standing conflicts with City Club.

The meeting paused at 11:27, and restarted at 11:36 am.

8. Roles, Responsibilities, and Relationships Discussion

Cheyenne reviewed the updated workplan again, this time focusing on the objectives and outcomes section. Commissioner Adair asked about the vacancy rate at the Bethlehem Inn and inquired about how we could increase the bed utilization rate. Chris spoke to some of the reasons why someone may not be interested in utilizing a high-barrier bed.

Councilor Zwicker noted that there are some gaps in the community, and expressed her desire to have the Office help identify and remedy these community gaps. Cheyenne noted that the need would always exceed the resources available, and the Office can have a role in helping prioritize needs.

Councilor Perkins noted her belief that the Board's role isn't evaluating the data, it's advocating for each community's needs. Mayor Richer asked for clarity on who the Office is trying to help. Cheyenne noted that the Office is trying to help anyone that needs it. She explained that homelessness is a result of system challenges and historic marginalization. Councilor Zwicker noted a desire to see more data on efforts. Cheyenne noted that the Advisory Board may be a helpful in helping identify relevant information to share with the board.

9. Break for Lunch

The meeting paused at 12:20, and restarted at 12:43 pm.

10. Roles, Responsibilities, & Relationships Discussion

Councilor Zwicker expressed a desire to talk about how councilors communicate with service providers about the role of the CHRO. Zwicker noted that the public has expressed frustration related to the CHRO's perceived lack of accomplishments.

Cheyenne acknowledged the concerns, and noted that the Office is operating in a gray area. The Office is new, and a lack of structure and formality have people asking questions as the Office's role is further defined. Cheyenne spoke about recent discussions around encampments as an example, and reiterated that the Coordinated Office would not be the most appropriate entity for messaging on camp removals.

Cheyenne acknowledged some friction in the community with the CHRO, and asked the board's advice on how to help avoid and mitigate that friction. Cheyenne acknowledged the Office's limitations, she's trying to do it all and it isn't working. There is too much for one person to do.

Cheyenne was asked by Councilor Zwicker what are three things she'd like to prioritize and three things she'd like to do less of. Cheyenne noted that onboarding new staff, participating in the EO process, and developing more housing are her top priorities. Cheyenne noted that encampment work and meeting coordination are things she'd like to do less of. Cheyenne noted that setting up the advisory group is the first step in defining the workplan for the upcoming year.

Councilor Perkins expressed concern about the CHRO's progress on meeting the State's deadline of June 30th, 2023 to submit the Strategic Plan for the Office. Cheyenne noted that the Office is actually ahead of the deadline, and many communities have requested extensions. Cheyenne noted that the Office was planning to submit the EHTF plan to the State on the 30th. Councilor Perkins asked what, specifically, would be submitted. Cheyenne asked Councilor Perkins what she wanted the Office to submit on the 30th and requested guidance from the Board on what they want to see the Office submit. Councilor Perkins noted that the most important conversation that needs to happen is one about roles and responsibilities.

Cheyenne noted that she created a worksheet for Board members to fill out to try to prioritize which projects we want to take action on. Commissioner Adair suggested that Board Members fill out the form and then email it to Chris. Councilor Perkins noted that the Board doesn't feel sure of their role as Board members either. Erik noted he would facilitate next month's discussion about roles and responsibilities.

11. Helping Hands ReEntry

Alan Evans joined the meeting via Zoom and introduced Helping Hands ReEntry, which is an organization he founded. Alan explained that Helping Hands operates

11 facilities across 5 counties in Oregon, totaling 618 beds per night. Alan explained the services he provides across Oregon to help people experiencing homelessness.

12. Annual Operating Budget Overview and Discussion

This agenda item was postponed.

13. Agenda Topics for Next Meeting

This agenda item was postponed.

14. Schedule Next Meeting

Chris noted he would schedule the next meeting via Doodle Poll.

15. Public Comment

Public Comment began at 1:57 pm.

- Linda Murrer – resident of Bend – frustrated at how long this process is taking. Actively requesting information, data, and guidance from the CHRO and not getting it. Linda doesn't like either strategic plan. She wants to see tangible results. When is this madness going to stop? Expedite Strategic plan and create action items that can be done in the near future.
- Jennifer Lingard – Helped coordinate April town halls last year. Likes helping hands. She has been begging the City of Bend's Housing Staff to work with helping hands. Upset that the City of Bend or Cheyenne won't return her calls or emails. Upset Cheyenne's email isn't public. 300 people want helping hands in Central Oregon. Jennifer will help coordinate private donations. Please consider helping hands.
- Commissioner Tony Debone – Thinks the CHRO's goal should be ending unauthorized public camping. Fixing the camping is Commissioner Debone's top priority.

Chair Adair adjourned the meeting at 2:09 pm.

Addressing Houselessness in Deschutes County

Five-Year Strategic Plan 2022-2027

[INSERT AUTHORIZED LOGOS: COUNTY & CITIES]

Vision

In 2032, housing instability in all forms is rare, brief, and non-recurring in Deschutes County. The community uses its strengths and resources to ensure that anyone who is unsafe, experiencing an urgent health crisis, and facing housing instability of any kind is able to access the support they need to regain safety and stability, recover and thrive. The region’s growth and wealth are reflected in the quality of life and safety of all of its residents.

Purpose

This strategic plan was created through the work of the 2021-2022 Emergency Homelessness Task Force with the support of Deschutes County and the City of Bend. The strategic plan outlines actions necessary to:

- support and fund the ongoing operations of the coordinated homeless response system;
- Increase and streamline resources and services to people at risk of or experiencing homelessness within the participating cities and counties;
- incorporate national best practices for ending homelessness; and
- Create pathways to permanent and supportive housing that is affordable to local populations experiencing or at risk of homelessness.

The Cities of La Pine, Sisters, and Redmond will form an intergovernmental agreement with the City of Bend and Deschutes County to establish the countywide Collaborative Houselessness Office, which will be responsible for implementing and updating the strategic plan over the next 10 years in pursuit of the community’s vision for the future outlined above.

The Collaborative Office and the Advisory Group will lead a review of the Strategic Plan in 2024 to ensure that the community is on track to meet the 5-year milestones outlined above. In 2026, the Collaborative Office will offer a community progress report, which can inform a new version of the strategic plan that will launch in 2028.

2025	Community Progress Report and Plan Update
2026	Community Progress Report
2027	Milestones: Report and Update
2028	Community Strategic Plan Update

Milestones

Milestones

In five years in Deschutes County and the cities of Bend, La Pine, Redmond, and Sisters:

- Young people and elderly adults experiencing housing instability will have immediate connections to the shelter, support, and services that they need.
- 150 people experiencing chronic houselessness will be housed and receive ongoing supportive services based on their stated needs.
- All individuals and families at immediate risk of experiencing houselessness are able to access resources and supports to help them address the crises at hand, as needed, to prevent them from experiencing houselessness.
- Services are available to support every person experiencing houselessness in connecting to health care, address their basic needs in a dignifying manner, navigate crises, and reengage in the workforce if they're not already and desire to do so.

Elected officials will work with service providers, community-based organizations, people with lived experience, school districts, faith-based organizations, culturally specific organizations, neighborhood groups, behavioral health providers and system administrators, businesses, and other partners to ensure that the region's houseless service system is adaptive to challenges and opportunities and is structured to achieve the 10-year vision.

Addressing Houselessness in Deschutes County

Strategic Plan

2022-2027

Priority 1: Engage the Whole Community

Background: Deschutes County’s strategic plan to address houselessness will be implemented with a whole-of-community approach, recognizing the role that each sector and member of the community can play in addressing the crisis of houselessness. Service providers, school districts, faith-based organizations, community-based organizations, neighborhood groups, business partners, landlords, culturally-specific organizations, housing developers, financing partners, and regional and state advocates and agencies will have the opportunity to engage with and support county-wide efforts to address houselessness.

Action 1.1

Support and lead public-private partnerships and community engagement to educate on the crisis of houselessness and to encourage the full participation of the community in advancing the strategic plan, including managing partnerships with service providers, school districts, faith-based organizations, community-based organizations, neighborhood groups, business partners, landlords, developers, financing partners, and regional and state advocates and agencies.

The [Collaborative Office](#) will work with service providers, local funders, and the [Advisory Group](#) to map, streamline, and strengthen community partnerships and ensure transparency, accountability, and consistency in community engagement. Key partnerships will include, but not be limited to, representatives from these sectors and partners:

- Education
- Health
- Business
- Philanthropy
- Charities
- Faith congregations

- Service providers
- Community-based organizations
- Neighborhood associations
- First responders
- Public commu
- Culturally-specific organizations
- Tenant associations
- Social enterprises
- Parks and public lands management
- Regional and intergovernmental partners
- State government agencies
- Housing finance agencies
- Affordable housing developers
- Landlords and landlord associations

The Collaborative Office will prioritize streamlining working groups and information sharing among partners that are already engaged in preparation for bringing in a broader set of stakeholders to advance the strategic plan.¹

Action 1.1: Design and launch a region-wide public education initiative will bring together community engagement and communication efforts from across state, regional, and local efforts to tell a shared story of the crisis and cost of houselessness in the region and encourage members of the community to get involved in advancing the strategic plan

The Collaborative Office will work with state, regional, and local partners² to:

- Map and streamline communication and public education efforts related to homelessness and housing insecurity based on partners’ interest and priorities with a focus on sharing resources and messaging.
- Identify, engage, and support organizations representing historically marginalized communities and communities that have been disproportionately impacted by housing insecurity and houselessness in Deschutes County and create specific opportunities for members of Black,

¹ Implementation Note: In addition to the 2021 Emergency Homelessness Task Force member organizations, these specific partners were identified as critical to these efforts: Family Access Network advocates, Core Area Board members, Latino Community Association, Mosaic Medical, St. Charles HealthSystem, Envision Bend, the Confederated Tribes of Warm Springs, Bend Park and Recreation District, Central Oregon Black Leaders Assembly, Fair Housing Council of Oregon, Legal Aid Deschutes County, the DC Community Alliance of Tenants, Oregon Health Authority, and resident alliance groups, Chambers of Commerce, Advertising Federation of Central Oregon, and communities in Deschutes County that are not participating in the Collaborative Office.

² Implementation Note: Invisible People and the Melville Charitable Trust Housing Narrative Lab have public resources and services available to advise on community engagement and public education around housing and houselessness. Local partners should identify what supports and services they might find most useful to advance this work before engaging consulting partners.

Indigenous, and Latinx communities to get involved in public education, community engagement, and other efforts to advance the strategic plan.

- Develop public education materials about the history and trajectory of houselessness in the region, the scarcity of resources available, the role and limits of partner agencies, and the scope and causes of houselessness in the region, among other issues.
- Develop public education materials about the realities of crime and homelessness, including the rates of violent crime against people experiencing homelessness and the realities that lead to survival crimes and the impact on the public safety system.
- Identify what strengths and challenges the community faces in addressing prejudices against people experiencing houselessness and telling a cohesive story of the crisis of houselessness in the region.
- Work with the Advisory Group to evaluate whether communication efforts are trauma-informed and tell the complete story of houselessness in the region and advise on communication and public education as needed.
- Develop goals for a public education initiative and identify additional partners.
- Map what tools and strengths new partners could bring to the table and facilitate partnership building as needed.
- Develop trauma-informed training opportunities for members of the community to more deeply understand how to support people experiencing houselessness.
- Identify what resources are needed to undertake a public education initiative and develop funding plans.
- Plan, launch, and manage a coordinated and ongoing public education initiative
- Create a process to facilitate ongoing constructive community conversations around houselessness and the implementation of the strategic plan.

Action 1.3: Establish an Advisory Group, primarily comprised of up of people with lived experiences of homelessness, to guide and advise on the implementation of the strategic plan

The structure of the Advisory Group will be modeled after national best practices, designed to support leadership development and decision-making, have equitable representation of communities that are disproportionately impacted by houselessness in Central Oregon, and participants will be paid for their time. The Collaborative Office will work with service providers, people currently receiving services, advocates, culturally-specific organizations, and other key partners and community-based organizations to identify the most effective strategies to potential Advisory Group members. The Collaborative Office will work to identify funding partners, manage the establishment of the Advisory Group, and facilitate the process to integrate the Advisory Group into decision-making processes related to advancing the strategic plan.

Action 1.4: Establish a flexible community fund to support service providers, the Advisory Group, and other efforts to address homelessness and fill gaps where public funding is not sufficient

The Collaborative Office will partner with the private sector to identify partners to lead a fundraising initiative to fill gaps in public funding. Individual donors, charities, and business partners will be invited to support and drive fundraising efforts across the county, leading in the development of public-private partnerships to address homelessness.

Priority 2: Establish a Collaborative Office to Address Houselessness

Background: Deschutes County and the Cities of Bend, La Pine, Redmond and Sisters have committed to establishing a Collaborative Office to Address Houselessness at the recommendation of the Emergency Homelessness Task Force and based upon national best practices. The core functions and responsibilities of the Collaborative Office include supporting community partnerships and implementation, coordinating funding, and leading community engagement.

Supporting Community Partnerships:

- Providing community partners with additional capacity as well as guidance and partnership in pursuing the community's shared priorities
- Supporting local, regional, state, and federal partners in understanding the scope of need in Central Oregon and identifying key funding opportunities and priorities
- Streamlining regional and local efforts to prevent and end homelessness by de-duplicating information sharing, roles, and responsibilities
- Leading systems improvement
- Managing and updating the strategic plan, monitor progress, analyze trends and changes
- Leading the community in strengthening its homeless response system by establishing shared priorities based on data and input from service providers, advocates, and people with lived experience of homelessness and housing instability

Supporting Implementation

- Identifying opportunities and challenges to improve the county-wide response to homelessness and develop and refine solutions in partnership with the service providers, municipal leaders, and people experiencing homelessness
- Coordinating implementation and continuous quality improvement across the homeless response system

Coordinating Funding

- Identifying unmet service and infrastructure needs, project funding gaps, and identify potential funding sources
- Building sustainability and streamline efforts by planning and coordinating City and County investments and funding for homeless services

Leading Community Engagement

- Strengthening partnerships with service providers, community-based organizations, school districts, faith-based organizations, neighborhood groups, businesses, and other partners to lead a community-wide effort to pursue the 10-year vision
- Ensuring that people experiencing homelessness are able to provide input, feedback, and recommendations to strengthen progress toward the 10-year vision.

Action 2.1: Establish a Collaborative Office to drive community-wide strategies to pursue the 10-year vision and lead the implementation of the strategic plan

To establish the Collaborative Office, Deschutes County, the City of Bend, and participating cities will

- ➔ Create a governance model for the Collaborative Office that includes membership structures for participating cities that are bought into the community's vision and strategic plan.

- Develop intergovernmental agreements or MOUs that outline roles and responsibilities.
- Delineate roles and areas of responsibility and connection across governmental, intergovernmental, nonprofit, and other key partners to ensure streamlined partnerships and coordinated action.
- Finalize a business plan that maps key partners, activities, resources, value proposition, customer relationship, channels, end result/population served, fixed and variable cost structures, and revenue streams.
- Determine the staffing structure of the Collaborative Office and its relationship to other key partners.
- Develop interim funding plans and processes for additional funding requests to city partners.
- Establish a third party auditing procedure.
- Identify necessary processes for ensuring transparency and accountability as stewards of public resources.

Action 2.2: The Collaborative Office will facilitate the processes outlined in the strategic plan, leading, managing, and supporting partners as needed based on a set of shared principles aligned to the community’s 10-year vision. The Collaborative Office will lead and support the implementation of each action within the strategic plan and work with all community partners to develop a set of principles to guide decision-making within the Office to work toward achieving the vision outlined in the strategic plan. The community’s commitment to Housing First practices and making Housing First programs accessible to everyone experiencing homelessness, while ensuring the freedom of choice for program participants, should be reflected in the strategic plan and in the execution of all actions within the plan.

The Collaborative Office will convene community partners and participating communities to update or revise the priorities and actions outlined in the strategic plan in 2023 in order to ensure the community’s milestones are met in 2027.

Action 2.3: Align funding priorities, metrics, and allocations made through the county and participating cities with the strategic plan through the Collaborative Office.

The Collaborative Office will

- Work with all local funders and funding decision-makers to map funding cycles, eligible activities, existing priorities, and alignment with the strategic plan and build a shared understanding of gaps in funding.
- Work with the Advisory Group and the Homeless Leadership Coalition to identify recommendations for improving funding priorities and processes.
- Support efforts to create new funding streams to advance the community's 10-year vision.

Priority 3: Expanding Services for People Experiencing or At Risk of Homelessness

Background: This strategic plan priority focuses on expanding services for people experiencing homelessness by leading a whole-of-community effort to rebuild the service sector workforce; supporting service providers in expanding case management and service provision to ensure that individuals and families continue to receive the supports they need, even after regaining housing stability; and ensuring that everyone experiencing housing insecurity or homelessness in Deschutes County has access to programs that employ a Housing First approach. These actions also includes the work of identifying, creating, and leveraging additional funding streams to fund supportive services; and by helping make other community and public resources accessible to people experiencing homelessness.

Action 3.1: Develop a comprehensive, sustainable services funding plan in partnership with the Advisory Group and service providers.

The Collaborative Office will

- Facilitate service providers and the Advisory Group to map what types of services exist in the county, at what scale, where, and what types of services are needed to support people experiencing homelessness, at what scale, and where to ensure geographic service coverage and

accessibility, and project funding needs through 2032³.

- Work with the county, cities, and private sector partners to identify existing funding streams that could be leveraged, expanded, or repurposed to provide sustainable funding for supportive services for people experiencing homelessness, including but not limited to exploring:

³ Implementation Note: HUD's [Rehousing and Coordinated Investment Planning Tool](#) may be a first step in beginning to explore and develop these plans.

- ◆ Supportive Services Bond
- ◆ Transient Room Tax
- ◆ General Funds
- ◆ Community Services Block Grants
- ◆ Community Development Block Grants
- ◆ Medicaid
- ◆ Continuum of Care Funding

- ◆ Emergency Solutions Grants
- ◆ Construction Excise Tax Revenue
- ◆ Tax-Foreclosed Property Revenue
- ◆ Corporate Philanthropy
- ◆ Private Philanthropy
- ◆ Pooled Community Funding

- Procure technical assistance as needed to support the county, cities, and service providers in braiding multiple funding sources to create sustainable funding streams for supportive services.
- Facilitate service providers, people experiencing homelessness, and funders in developing a shared understanding of unmet needs and service priorities.
- Support elected officials and members of the Advisory Group in participating in the Notice of Funding Opportunity process with the Homeless Leadership Coalition to better understand community needs.
- Pool flexible funding for community-based organizations to expand services based on priorities set by the Advisory Group and people experiencing homelessness.
- Develop a sustainable, long-term funding plan for supportive services to include: case management, behavioral health care, transportation, food, and employment supports.

Action 3.2: Support current and prospective affordable housing and permanent supportive housing providers to identify strategies and develop plans for sustainable funding and financing to develop 150 permanent supportive housing units across the county.

The Collaborative Office will facilitate connections between cities and service providers to create viable opportunities for permanent supportive housing community-wide, learning from partners across the state and building from the community's support service financing research and planning.

Action 3.3: The Collaborative Office will work with the Advisory Group, funders, service providers, and key stakeholders to identify and decrease barriers to people experiencing homelessness who are seeking substance use disorder treatment and prioritize funding for expanding outreach and harm reduction services.

Deschutes County and the Collaborative Office will

- Prioritize funding for treatment options that are accessible to and accommodating for people experiencing homelessness, including mobile crisis stabilization centers, short-term respite facilities, peer respite centers, behavioral health urgent care walk-in centers, and crisis hotline centers.
- Increase funding for peer support specialists.
- Develop referral processes between outreach providers, hospitals, police, emergency medical care providers, and treatment providers and processes and policies to coordinate care.
- Prioritize hiring peer support specialists to support transitions across providers and systems.
- Prioritize access to local or regional drug treatment centers for people experiencing homelessness interested in treatment and recovery by assessing the scope of need and interest through outreach providers and working with drug treatment centers to create designated spots for people experiencing homelessness.
- Ensure syringe exchange is accessible across the region.

Action 3.4: Work with the whole community to support social service providers in growing and strengthening their workforce

The Collaborative Office will work with partners to create a comprehensive plan for addressing the labor shortage within social services, centering the leadership and participation of people with lived experience of homelessness in determining staffing and service needs. Key partners should include

those in workforce development, local business leaders, regional partners, and philanthropic partners.

The Collaborative Office will work with state and local partners to:

- Increase pay for frontline social service staff to meet the thriving wage standard.
- Procure technical assistance for and streamline reporting needed for federal funding and compliance.
- Develop job training and employment supports for middle and higher income positions to ensure growth within the workforce.
- Support efforts to collaborate on job fairs and recruitment.
- Work with private sector partners to improve benefits packages and incentives.
- Expand on efforts to promote the sector as a career path in institutions of higher learning.
- Explore opportunities to target affordable housing to social service workers.
- Support community-based organizations and representatives of historically marginalized communities in Central Oregon in accessing funding made available through HB 2086 to provide culturally responsive behavioral health services for people of color and underserved communities through peer and community driven programs that provide cultural specific behavioral health services to people of color, tribal communities and people with lived experience.

Action 3.5: Train and support a cadre of peer support specialists to support service expansion will be a shared priority across cities and service providers

The Collaborative Office will support service providers in identifying funding and training opportunities for peer support specialists with lived experience of homelessness to develop careers in the sector with a thriving wage.

Action 3.6: Subsidize transportation to and from all homeless service locations, as well as to access basic needs, for people experiencing homelessness

The Collaborative Office will work with the Advisory Group and public transportation officials to develop new bus routes and set aside public and private

funding to subsidize transportation for people experiencing homelessness as they access services, meet basic needs, explore employment opportunities, reconnect with networks of support, and explore housing opportunities.

Action 3.7: Support scaling coordinated entry to become the cornerstone of service connections for people experiencing homelessness in Deschutes County.

The Collaborative Office will support the Homeless Leadership Coalition in advancing the work of the Built for Zero initiative, and in strengthening referrals and connections with key partners and service providers outside of homeless services to ensure that their protocols and procedures are inclusive for people experiencing homelessness.

Partners include but are not limited to:

- Family Access Network (FAN) Advocates
- Health care systems
- Postal service
- Secure storage facilities
- Pet care
- Behavioral health care system
- Substance use disorder treatment programs
- Education supports
- HeadStart and Early Head Start
- Faith-based community and services
- Food and meal services
- Outreach services
- Rental assistance
- Vaccine clinics
- HIV/AIDs testing
- STD testing and care
- Narcan distribution
- Syringe Exchange programs
- Energy and utility assistance
- Legal assistance
- Employment supports
- Job training
- Transportation subsidies
- Domestic violence services
- Human trafficking services

Action 3.8: Create connections to ensure that people experiencing homelessness who have pets and/or service animals have access to veterinary care, foster care, grooming, and other pet ownership supports and decrease barriers to services for pet owners.

The Collaborative Office will support the network of service providers by:

- Working with Fair Housing Oregon to develop policies to have pets and service animals allowed into service locations and supporting providers in addressing concerns within foodservice settings and making alternative accommodations for pets as needed.
- Working with new and existing partners to create opportunities for boarding, fostering, procuring veterinary care and grooming, and offering educational tools regarding responsible pet ownership
- Streamlining processes and work with community partners to support pet owners in collecting documentation for shelters' reasonable accommodation processes

Action 3.9: Develop new and strengthen existing prevention and diversion programs in partnership with the Advisory Group, service providers, cities, the county, and the Collaborative Office.

The Collaborative Office will support partners in fundraising and planning to launch targeted homelessness prevention and diversion programs by leveraging resources from community partners as well as mainstream systems outside of the homeless service system in order to reduce the prevalence of homelessness in the community. The Collaborative Office will support partners in identifying best practices and lessons learned from other models around the country.

Strategic Priority 4: Addressing the Crisis of Unsheltered Homelessness

Background: Addressing the crisis of unsheltered homelessness in the region by supporting service providers in expanding low barrier shelter capacity, improving access to shelter, creating ample space for authorized camping to meet the present need, and by improving services to meet individuals' needs while living unsheltered.

Action 4.1: Accessible, gender-inclusive showers, dumpsters, and recycling containers will be accessible on a regular basis, at or near all large encampment sites.

Cities will work with service providers and utility providers to map existing facilities, estimate need, project budget, identify funding opportunities, and develop and implement operations plans.

Action 4.2: Public restrooms (toilets and handwashing stations) will be accessible at or near all large encampment sites.

Cities will work with local business partners, public agencies, churches, nonprofits, coalitions, and all other community partners to:

- Identify restrooms—toilets, sinks, and/or showers—that are or could be made available for public use at all or specific times or with conditions and develop plans to make them accessible to people experiencing homelessness.
- Map areas without accessible public restrooms, project costs for portable toilets and maintenance in those areas, and work with community partners to identify funds and operations.
- Cities will support community partners in procuring and distributing [makeshift toilet supplies](#) to all who need them as an interim solution. Distribution should include information about publicly accessible waste disposal.

Action 4.3: Storage sites for people experiencing homelessness to safely store and access their belongings will be established and operated across Deschutes County.

Cities will work with community partners to

- Identify available and unused land, parking lots, or buildings where storage containers can be housed and develop a plan for building, purchasing, or repurposing materials to create secure storage units.
- Develop a staffing and operations plan through community partnerships, leveraging volunteers, community service programs, and other innovative approaches.

- Work with emergency services to ensure 24-hour access to storage units on an emergency basis, as well as with people experiencing homelessness to inform other operational needs and ongoing evaluation and improvement⁴.

Action 4.4: Processes for people experiencing homelessness to access mail delivery will be streamlined, simplified, advertised, and facilitated by cities and service providers.

The Collaborative Office and participating cities will work with the Advisory Group, service providers, cities, and postmasters to simplify application processes and operations for people experiencing homelessness needing General Delivery or P.O. Boxes. They will be asked to establish processes for service providers to vouch for “known individuals” when they do not have required identification. The Collaborative Office will work with Postmasters and service providers to coordinate General Delivery pickup and mail delivery to designated service locations, including safe parking locations and authorized camping areas across the county.

Action 4.5: Outreach services will be coordinated and de-duplicated across providers, and shifted to include By-Name List participation and long-term housing-focused exit planning.

The Collaborative Office will offer staff capacity and support to the Homeless Leadership Coalition’s ongoing efforts to coordinate outreach, as well as support the implementation of the Quality By-Name List. The Collaborative Office will support service providers in pursuing comprehensive outreach to everyone experiencing unsheltered homelessness across the county, identifying outstanding staffing needs, funding sources, services, and supplies.

Action 4.6: Summer Cooling Centers and Winter Warming Centers will be open and available throughout both seasons based on predetermined thresholds in each participating city and will be stocked with season-appropriate supplies needed to survive outside.

⁴ Implementation Note: Residents at the Bethlehem Inn in Bend have access to a 2’ x 8’ storage container which staff say are adequate to meet most individuals’ needs. If storage units are not large enough to store a tent, other accommodations for temporary tent storage should be made. Community partners should work with people experiencing homelessness to identify opportunities and design around their needs, and could borrow ideas from other communities’ innovative storage initiatives, including The Bin, Burbank Safe Storage and Help Center, Transitional Storage Center, and on-site storage at shelters.

The Collaborative Office will support cities in partnering with churches, food services, faith-based organizations, emergency management partners, and other community members to identify locations and funding sources for operating and supplying these centers, sharing lessons learned, best practices, and resources across jurisdictions. In the interim, providers and community partners will be engaged to support with distributing water, fire extinguishers, and other supplies as needed to people living outside across the county, prioritizing those in the most remote and least-served locations.

Action 4.7: Participating cities will work with service providers and the Advisory Group to ensure that houselessness is not criminalized, trespassing offenses are managed in a dignifying manner that recognizes the lack of shelter and safe parking across the county, and other public safety issues involving people experiencing houselessness will be managed with attention to their unmet needs.

The Collaborative Office will work with city leaders, law enforcement officials officers, and the Advisory Group to implement training and best practices in engaging with people experiencing houselessness, develop mitigation strategies for trespassing offenses in partnership with other members of the community, and designate funding for supplies, shelter, and supportive services for individuals whose housing instability is or was impacted by engagement with law enforcement or the criminal justice system⁵.

Action 4.8: The Quality By-Name List will be an integral part of the homeless service system in Deschutes County and will be leveraged to ensure individuals' and families' basic needs are met and to ensure the community is projecting needs and scaling resources accordingly by reviewing the data.

The Collaborative Office will support the Homeless Leadership Coalition's work to institute the Quality By-Name List and will work with community partners to identify and fill unmet resource needs necessary to implement and expand the use of the list across all service providers. Regularly updated data from the Quality By-Name List will inform projected service needs, long-term affordable housing planning, and other systems improvement efforts.

⁵ **Implementation Note:** There are several bodies of work to build from: [guidance](#) from the U.S. Department of Justice, the annual [Housing Not Handcuffs report series](#) from the National Homelessness Law Center, [research on cost savings](#) that demonstrates the ineffectiveness of criminalization, a [statement](#) from national organizations condemning sweeps and the criminalization of homelessness and indicating the path ahead for cities across the country.

The Collaborative Office will support service providers in strengthening case conferencing processes, as well as efforts to identify and invest in a HIPAA-compliant universal case management software shared across all providers to complement HMIS and the Quality By-Name List⁶.

Action 4.9: Each participating city will work with service providers, the Advisory Group, and community partners to develop a plan for projecting which types of unsheltered sites (authorized camping areas, safe parking zones, and tiny home villages) are most desired by people experiencing homelessness in their community and creating development plans.

The Collaborative Office will help communities build on successes like Veterans Village by working together, sharing lessons learned, and streamlining administrative processes. The Collaborative Office will

- Work with the Advisory Group to develop standards for site management, service provision, community engagement, transparency, feedback and continuous improvement, among other topics as needed
- Map all work underway across the county to establish such sites and will leverage community partnerships and resources to expedite these processes
- Ensure people experiencing homelessness are involved and centered in determining priorities and policies
- Develop relationships with churches and other landowners to explore options and incentives for leasing land for these sites, and
- Templatize the processes for identifying needs, planning, development, and operations to use across sites and iterate upon as projects grow.

Action 4.10: Create shared processes for siting authorized camping, safe parking, and tiny home villages across participating communities.

⁶ Implementation Note: Providers currently use different types of software for case management, including HMIS, APRICOT, and Salesforce Nonprofit. PacificSource has supported the development of Unite Us as a part of the Connect Oregon initiative to have statewide referrals between health care and social services.

Cities will work together and with the Collaborative Office to share resources, lessons learned, and develop shared, standardized processes. They will be informed by people experiencing houselessness and executed in coordination with community engagement efforts to support mutual understanding between neighborhoods and new site residents.

Participating cities will share lessons learned in updating development codes to allow for siting as needed. Siting processes will include working with service providers and the Advisory Group to ensure that people living at these sites have reliable access restrooms, showers, food services, health care, mental health, public transportation, as well as other services and connections as determined by the Advisory Group and people experiencing houselessness.

Action 4.11: A comprehensive shelter funding and operations plan will be developed by the Collaborative Office in partnership with cities and community partners.

The Collaborative Office will:

- Work with service providers to project the number of shelter beds and shelter types needed in order to shelter all young people under the age of 24 and adults over the age of 65 experiencing unsheltered homelessness over the next 3-5 years
- Project the number of shelter beds planned and needed in order to shelter everyone experiencing unsheltered homelessness in the next 7 years
- Work with Deschutes County to contract shelter beds for people participating in substance use disorder treatment, through federal, state, and local funding where possible
- Support meal sites, summer cooling centers, and winter warming centers to understand the gap in shelter capacity county-wide and in exploring options to transition to year-round shelter
- Develop a funding plan for shelter, working with hospitals, child welfare systems, law enforcement systems, and other systems that discharge people into houselessness, to identify opportunities for investments and cost savings
- Support participating cities in updating development codes to be able to provide authorized outdoor sites, shelter, and services to people experiencing houselessness as needed

- Research the cost of unsheltered houselessness in Deschutes County in order to move resources between interventions (for example: shelter or transitional housing for an individual with high health care needs will likely result in emergency room cost savings)
- Advise and encourage cities on best practices developing additional shelters and converting hotels for shelter use, and
- Develop population-specific funding streams to sustain low-barrier emergency shelters⁷.

Action 4.12: All community services, congregations, neighborhood groups, and other open coalitions and community groups will have information about how members can access available shelters appropriate to their needs.

The Collaborative Office will work with service processes to develop referral processes, a countywide process to monitor shelter bed availability, and guidance for people experiencing houselessness on how to access shelter.

Strategic Priority 5: Improve Access to Affordable Housing for People Experiencing Houselessness

Background:

Action 5.1: Plans to develop viable, long-term funding and revenue streams for affordable housing for people experiencing and exiting homelessness will be supported across the County. Each participating community will explore all opportunities to maximize state and federal funding and expand or create local revenue streams for housing affordable to households at 0-30% AMI.

The Collaborative Office will work with community partners to

⁷ Implementation Note: J BAR J recently received a grant for a youth-led needs assessment, which should be leveraged to inform all areas of the strategic plan as applicable.

- Identify all potential revenue sources to fund affordable housing, including but not limited to: creating Affordable Housing Bonds, unrestricted tourism revenue, vacancy taxes, other types of tax reform, MID tax, a second home tax, income averaging at LIHTC properties, and leveraging Medicaid for tenancy supports if Oregon's recent waiver is approved.
- Project the need for 0-30% AMI housing and rental assistance through 2032 and identify which funding and revenue streams would be most viable and sustainable to meet those goals.
- Develop shared strategies to make more land available for affordable housing development.
- Develop shared strategies to increase the stock of deeply affordable housing drastically over the next 10 years.
- Align funding and financing priorities to support progress toward the milestones and community vision.
- Leverage private sector partnerships to support the development of more affordable housing.
- Remove regulatory burdens and reduce fees for affordable housing development, as well as explore other ways to expedite deeply affordable development.

Action 5.2: Regional, state, and federal partners will be engaged and encouraged to support efforts for more deeply affordable housing in Central Oregon. The Collaborative Office will coordinate regional, state, and federal advocacy to support government partners in understanding the impact of the region's rapid growth and the scope of unmet need in Central Oregon, and, ultimately, to allocate additional funding for more deeply affordable housing in Central Oregon.

Action 5.3: All state and local partners will be engaged in efforts to increase access and prioritize housing assistance for people at 0-30% AMI and people experiencing homelessness for deeply affordable housing as a reflection of the unique needs of the region and its rapid growth.

The Collaborative Office will lead:

- Efforts with Housing Works to prioritize people experiencing houselessness for Housing Choice Vouchers and LIHTC set aside units and lower the rate of unutilized vouchers.
- Partnerships with the Fair Housing Council of Oregon, Legal Aid Deschutes County, the DC Community Alliance of Tenants, Oregon Health Authority, and resident alliance groups to inform what additional tenant/landlord services, outreach and education, and legal representation services are needed to improve access to affordable housing for people at risk of or experiencing houselessness.
- Coordinated research into how housing voucher lease up rates differ across income levels and explore strategies for the community to support lease ups for households at 0-30% AMI.
- Participate in developing a regional rental registry to understand vacancy, occupancy, rent, and eviction rates to inform policy improvement and funding priorities.
- Coordinate efforts to expand landlord engagement across the community to a more diverse and broad set of landlords, leveraging private funding to incentivize participation.
- Engage with cities to target and incentivize middle income housing for people working in the social services sector.

CHRO Board Discussion of Strategic Plan

At the CHRO Board meeting on May 30, 2023, Chair Adair and Councilor Megan Perkins will lead a discussion about using the Emergency Homeless Task Force (EHTF) Strategic Plan as a starting point for Strategic Plan required by HB 4123, which created the Coordinated Houseless Response Office. Please review the EHTF Strategic Plan (enclosed) in advance of the May 30, 2023 meeting and be prepared to discuss the following items:

1. Acknowledgement that the EHTF Strategic Plan is draft document and will likely continue to change, including adding strategies for communities that were not on the Emergency Homeless Task Force.
2. Discussion that the EHTF Strategic Plan can feed into the upcoming regional planning efforts – COIC is scheduled to lead this effort.
3. Discussion of proposed changes to the EHTF Strategic Plan.
4. CHRO Board options to approve/endorse:
 - a. CHRO Board approves/endorses the EHTF as is.
 - b. CHRO Board approves/endorses the EHTF with edits.
 - c. CHRO Board brings EHTF document to the respective governing bodies (city councils and board of commissioners) for approval.
 - d. CHRO Board does not approve/endorse EHTF – can use the Implementation Plan to determine what to work on.
5. EHTF Strategic Plan is submitted to the State as the draft strategic plan.
6. Other items?

****5-21-23 DRAFT** – for Discussion with CHRO Board
Proposed Implementation Plan**

1. The purpose of the Implementation Plan is to provide specific details on how the Actions from the Emergency Homeless Task Force Strategic Plan will be implemented - who will do what.
2. Only the CHRO Board can add an item to the Implementation Plan.
3. Items will not be added to the Implementation Plan until an organization(s) has formally agreed to the following in writing:
 - a. The organization(s) agrees that they will be responsible for implementing the action.
 - b. The organization will define what specifically they agree to do, identify where the funding is coming from (and the sustainability of the funding), provide a timeline/date for implementation, and identify metrics to measure success.
4. The CHRO Board will help prioritize items on the Implementation Plan.
5. The CHRO Board will oversee the Implementation Plan.

CHRO Projects

1. Strategic Plan items assigned to the CHRO must be added to the Implementation Plan in order for the CHRO to work on the item.

DESCHUTES COUNTY - PROPOSED BUDGET LEVEL
FISCAL YEAR 2024

5/15/2023

FUND 205	FY 2021	FY 2022	FY 2023	YTD END	FY 2024	\$ BDGT CHG	% BDGT CHG
OBJECT - DESCRIPTION	ACTUALS	ACTUALS	ADJ BUDGET	OF JUN'23	PROPOSED	FR FY 2023	FR FY 2023
* Resources							
301000 - BEG NET WORKING CAPITAL	0	0	0	0	789,400	789,400	100.00
334012 - State Grant	0	0	1,000,000	1,000,000	0	-1,000,000	-100.00
361011 - Interest-Pooled Investments	0	0	0	11,258	19,700	19,700	100.00
* Total - Resources	0	0	1,000,000	1,011,258	809,100	(190,900)	(19.09)
* Personnel Services							
410101 - Regular Employees	0	0	181,448	95,634	226,301	44,853	24.72
420101 - Health-Dental Ins (ISF)	0	0	36,728	12,277	40,882	4,154	11.31
420201 - PERS Employee-Employer	0	0	40,929	5,942	53,368	12,439	30.39
420202 - PERS - Fund 575 for D-S	0	0	0	417	3,452	3,452	100.00
420301 - FICA	0	0	13,672	7,828	17,682	4,010	29.33
420401 - Workers' Comp Insurance	0	0	116	132	118	2	1.72
420501 - Unemployment Insurance	0	0	570	319	706	136	23.86
420601 - Life-Long Term Disability	0	0	487	259	638	151	31.01
420801 - Paid Leave Oregon	0	0	714	210	907	193	27.03
* Total - Personnel Services	0	0	274,664	123,351	344,054	69,390	25.26
* Material & Services							
430620 - ISF Facilities	0	0	0	0	714	714	100.00
430625 - ISF Administration	0	0	0	0	2,981	2,981	100.00
430628 - ISF BOCC	0	0	0	0	717	717	100.00
430630 - ISF Finance	0	0	0	0	4,400	4,400	100.00

DESCHUTES COUNTY - PROPOSED BUDGET LEVEL
FISCAL YEAR 2024

5/15/2023

* Material & Services

430631 - ISF Finance-HR Proj Reserve	0	0	0	0	80	80	100.00
430650 - ISF Human Resources	0	0	0	0	2,903	2,903	100.00
450094 - Program Expense	0	0	225,336	778	225,000	-336	-0.15
450098 - Dept Employee Recognition	0	0	0	(20)	40	40	100.00
* Total - Material & Services	0	0	225,336	18,542	236,835	11,499	5.10

*

521851 - Reserve for Future Expenditu	0	0	500,000	0	228,211	-271,789	-54.36
* Total -	0	0	500,000	0	228,211	(271,789)	(54.36)

*** TOTAL FUND 205 RESOURCES	0	0	1,000,000	1,011,258	809,100	-190,900	-19.09
*** TOTAL FUND 205 REQUIREMENTS	0	0	1,000,000	141,893	809,100	-190,900	-19.09