



For Recording Stamp Only

Deschutes County Board of Commissioners
1300 NW Wall St., Bend, OR 97701-1960
(541) 388-6570 - Fax (541) 385-3202 - www.deschutes.org

MINUTES OF WORK SESSION

DESCHUTES COUNTY BOARD OF COMMISSIONERS

MONDAY, APRIL 18, 2016

Present were Commissioners Alan Unger, Tammy Baney and Anthony DeBone. Also present were Tom Anderson, County Administrator; Erik Kropp, Deputy County Administrator; and Dave Doyle, County Counsel. Attending for a portion of the meeting were Judith Ure, Administration; Wayne Lowry, Finance; Timm Schimke, Solid Waste; Anthony Raguine, Community Development; Ryan Houston, Upper Deschutes Watershed Council; Tom Rowley, EDCO; and sixteen other citizens.

Chair Unger opened the meeting at 1:30 p.m.

1. Upper Deschutes Watershed Council Update.

Ryan Houston, Executive Director, gave a presentation and explained the nature of watersheds in Oregon. The local watershed covers a territory of about two million miles, and in the past was recognized by the Board of Commissioners as the watershed organization for the area. The organization recommends members and the Board of Commissioners formally appoints them. The watershed board includes a variety of participants so they can be more inclusive.

Mr. Houston said he would send the Board a video link of one of the current projects with Pine Meadow Ranch for review. The main program areas are stream restoration, youth education (largely through the school system, and including up to 3,000 students per year; relating to math, science, social studies or similar courses), and research and monitoring to support good decision-making regarding the use of water, fish habitat and other areas of concern.

The Deschutes Basin Study encompasses input from a wide variety of users, including municipalities, farmers, individual users, irrigation districts, recreationists and others. Commissioner DeBone asked who the collaborators are and how they handle conflicts. Mr. Houston said there are thirty-two groups involved.

Chair Unger stated that they have a facilitator and everyone is heard. This is the place to solve the issues, but it can be tedious and time-consuming. Commissioner Baney asked if they are participating in the spotted frog issue. Mr. Houston said they provide technical assistance to whoever requests it, but do not get involved in litigation. They help with grants, outreach, and education regarding water preservation, and so on.

The Farmers Conservation Alliance in Hood River does similar work, and tries to make sure all water is well used and not lost through inefficiencies.

Oregon Watershed Enhancement Board (OWEB) funds grants for restoration, recovery and similar projects. About \$25 million has come to Deschutes County for this type of work, and about \$16 million of that amount involved the Watershed Council. The Council uses County grant funds of about \$20,000 a year to significantly increase matching grants.

The group then considered the proposed reappointment of three members: Suzanne Butterfield, Joanne Richter and Ted Wise, through January 31, 2019.

BANEY: Move approval and Board signature of the reappointment letters.

DEBONE: Second.

VOTE: BANEY: Yes.

DEBONE: Yes.

UNGER: Chair votes yes.

2. Economic Development Business Loan Request.

Judith Ure introduced Lee Smith, Erik Stroebel and Tom Rowley of EDCO; also present was Bill Kuhn of the EDCO loan committee. Ms. Ure gave an overview of the funds remaining in the forgivable business loan fund.

Commissioner DeBone stated that it is exciting to learn of new or expanding companies.

Mr. Stroebel said that SNJ Enterprises LLC – dba Zamp Solar, manufactures solar charging systems. They purchased and renovated a Bend building, and experienced 70% growth in the past few years, up 20% from last year. They employ thirty-one people now, and need to hire more for increasing demand. They have negotiated a contract with a big box company to put their product in a hundred stores. The EDCO due diligence committee met on site and at the office, and was impressed by this company's growth, quality of product and marketing inroads. EDCO recommends a grant of \$21,000 (or \$1,000 per job) to hire twenty-one people by August 2016, and maintain those positions through August 2017, and will comply with the other terms of this agreement.

Mr. Stroebel noted that this is a six-year-old company that is expanding and doing well. Their product is especially suitable for the RV industry. In 2010, it was slow going, but growth has been steady and solid. He was impressed by the safety measures and human resources work already in place. Mr. Kuhn added that they have the right kind of leadership, and a viable and timely product, but are in a growth stage so need some support.

Commissioner Baney expressed concern over the average pay, which is not what she had hoped to see. She asked about opportunities for advancement and benefits. Mr. Kuhn replied that they are cognizant of the pay scale, but these are starting positions and mostly unskilled. They want to offer greater benefits as they grow, but have to be able to compete in the marketplace.

Roger Lee added that the more tenured employees earn more. These positions are the front-line assembly positions and pay should improve over time. The company wants to retain those they hire and train. Tom Rowley said that they want to expand further, so there would be some opportunities within the organization. He feels these are good entry-level jobs.

Tom Anderson asked if they would expand the current building or purchase another. Mr. Lee said that they have some room on site, but are checking on the availability of an adjacent building.

DEBONE: Move to authorize County Administrator's signature of the loan for \$21,000.

BANEY: Second

VOTE: DEBONE: Yes.

BANEY: Yes.

UNGER: Chair votes yes.

3. Finance/Tax Update.

This item was delayed until a future meeting.

4. Discussion of Solid Waste Franchise Exemption Request from College Hunks.

John Laherty gave an overview of the item. College Hunks would like to provide solid waste hauling services throughout the County. They can apply to be a franchise, or for an exemption. They have decided to seek an exemption. The existing area franchisees have been given an opportunity to respond to this request and provide input. There will be a Board hearing to consider the request, input and any testimony.

Commissioner Baney asked if the hearing could be narrowed to input from those who have standing only. Mr. Laherty replied that this would be anyone who is potentially impacted, so it makes sense to limit it. It does not have to be opened up to everyone as a general public hearing.

He added that there is no preliminary injunction at this point, but they have been notified that they cannot provide these services until this situation is resolved. The issue is quasi-judicial and an interpretation of Code, with specific criteria for the Board to consider. Commissioner Baney would like the company to make its case, and the affected franchisees can do the same, for or against the request.

Commissioner DeBone would like some information on the history of franchising here, and how it is handled in other areas. Chair Unger asked if this process is countywide; Mr. Laherty replied that this request is for them to provide services in all unincorporated areas. All current franchisees have been notified.

Timm Schimke explained that the County has a franchise ordinance, but it is for the County only. The cities have their own arrangements, which are similar. If a city grants an exemption but the County doesn't, it is very hard to enforce. When the County increases rates at the landfill, that affects everyone and the franchisees decide what to charge in or outside their franchise areas.

5. Discussion of Noise Variance Permit for ODOT Nighttime Work.

Anthony Raguine explained that ODOT needs to obtain a County noise permit for work to be done on Highway 97 within Deschutes County. Part of the project is pavement preservation and some is to widen the highway and install median safety barriers. They need to establish disposal sites temporarily for debris and grinding. They hope to do much of this work at night to keep traffic interruptions minimal. About 3,200 property owners have been noticed, and some of them may attend the Board hearing.

Gary Larson of ODOT said that the work would start in late summer and won't affect all areas at the same time.

Commissioner Baney asked if there are pockets of development where the activity might be mitigated or phased. Mr. Raguine said that the bulk of the disposal sites are located away from neighborhoods. About half the project will not affect many residents. Mr. Raguine stated that most people seem to understand the need for preservation, but some are tired of dealing with area road construction in general.

Jim Bryant of ODOT asked what the County needs to make this happen. Commissioner DeBone replied that they just want good information for the public, and to be able to respond appropriately to any citizens' concerns. Mr. Larson stated that the contract is in place, and not a lot of mitigation can be arranged for this type of project. They will work as quickly as they can to get it done. The noise permit will be addressed at the May 11 Board business meeting.

6. Discussion of the Video Lottery Fund Process.

Ms. Ure provided a PowerPoint presentation regarding video lottery funding. There are remaining funds for FY 2015-16, but revenue is fluid and hard to determine. EDCO has requested funding, as have the service partners.

The process has changed over the years, from presentations in person to requests in writing. Chair Unger asked if they should consider a cost of living increase or whatever is typically used for labor negotiations. Commissioner Baney said that some of the groups depend on a variety of grants, and this can be variable. The County looks at its old budget plus maybe 3% and these groups might be doing the same. Ms. Ure is concerned that they might begin to depend on such an increase each year. They have asked for what they need, and what needs are not being met now. Commissioner Baney said that she would not want to base this on a cost of living factor.

Commissioner DeBone would like changes to be in even numbers and not exact percentages. Ms. Ure stated that the community grant program was discontinued because it was complicated, but could be implemented again. The spreadsheet shows FY 2016-17 based on what is in place today.

There was a transfer into this fund last year to add to EDCO's revenue. They are asking for \$5,000 additional to enhance La Pine work; this would bring the total to \$200,000.

Commissioner Baney spoke about venture capital. Commissioner DeBone said that the person in the La Pine position with EDCO wants to do more. An additional \$5,000 would bring her position to three-quarter' time. The City will partner on this when there are land sales. He said this will help with the economic development side of things, but he can't speak to how they handle their budget. He feels the County is part of the system and EDCO does not think this contribution should end.

Commissioner Baney said she wants the partnership to be with the City, but it should not go on forever. She wants to be mindful of the commitment, since if the dollars don't come in, it then becomes a general fund issue unless there is a sustainability plan in place. Chair Unger feels EDCO brings prosperity and the County committed to help short-term with Sisters and La Pine. However, there needs to be equity with the other cities. REDI depends on this funding as well.

Commissioner Baney asked if there could be a three-year sustainability plan developed. Commissioner DeBone said he could request this as Chair of EDCO. They need to know what happens if and when the economy falters. Commissioner Baney said it was right to support it to get it going, but she wonders at what point they need to balance these requests.

Mr. Anderson stated that the cities contribute differently. The City of Sisters has ramped, up while La Pine hasn't. Ms. Ure stated that EDCO gets a lot more funding than even a few years ago. Commissioner Baney is not ready to commit to this type of ongoing support, and wants to see a plan for capacity building. She thought the Board had already asked for this planning to happen within two years, and they are beyond that.

Mr. Anderson stated that the County wants to reinforce the idea that this is not a permanent ongoing source of funds. Chair Unger said that the County set up a state of the art industrial park and now the City benefits from half the sales.

Mr. Ure stated that the venture catalyst group wants to receive \$30,000 again. Commissioner Baney asked why the County should be doing this. Commissioner DeBone said this group includes a stable of experts providing advice to small business owners. He wants to support the entrepreneurial spirit.

Commissioner Baney said that EDCO wants to support this effort on an ongoing basis. She thinks the County needs to draw the line. Most of this growth is within the cities, not the County. It was considered seed money to start, but the County can't afford to sustain this with all of its normal obligations. Chair Unger noted that small businesses often do not have critical infrastructure in place and this helps to fill that gap. He wants to build resilience. He is not sure how they can step back once they committed.

Commissioner Baney said that the cities pay in only about \$20,000. The County has added significant capacity to EDCO and she is not comfortable setting all of this up for long-term funding. This funding could or should disappear at some point.

Judith Ure stated that these questions could be asked of Roger Lee of EDCO early in the fiscal year. Commissioner Baney wants to know the cities' sustainability plans for this, if such plans even exist.

Mr. Anderson said that the County is spending lottery funds for economic development purposes, although some programs are not that directly related. At some point, they may want to step back and look at the whole process for using economic development funds that may not be tied to this type of work.

Large lot industrial development was funded through general fund dollars, but they could have benefited the County economically with these funds. He would like to look at the broader picture next year. Commissioner Baney said they might want to spend some on fire-safe communities or fuel reduction programs; and think more outside the business support arena.

Chair Unger feels they are spending the funds in the right way now, and the process is transparent.

Ms. Ure stated that the Sunriver Chamber is being funded out of transient room taxes. 'Shop with a Cop' could be at \$3,000 again this year. There is a grant match for transportation for La Pine. Volunteer Connect is at zero. There is some funding for one-time events or projects. Some service partners also receive community grants or economic development grant funds.

The service partners' requests were now addressed. COCOA: \$30,000. MountainStar and J Bar J: \$15,000 each. Redmond Senior Center: \$2,100. Chair Unger said that the senior centers are handled differently, and how they operate should be reviewed. KIDS Center: \$20,000. Latino Community Center: \$15,000. Bethlehem Inn: \$20,000. Family Access Network: \$15,000. Saving Grace/Mary's Place: \$15,000. COVO: \$15,000. CASA: \$25,000. Central Oregon 2-1-1: \$10,000. Upper Deschutes Watershed Council: \$20,000. Healthy Beginnings: \$15,000.

Discretionary Grant Program includes \$45,000 for grants and \$15,000 for events. Mr. Anderson said that they put in a reserve of \$100,000. They also are using TRT funds for some things.

He would like to identify some of these funds for forgivable business loans without having to go to the room tax. Ms. Ure said it is at \$150,000 plus an additional \$21,000 today. She wanted to know if there should be further discussion about this program since some of the business loan requests are not supportive of family wage, which was a key requirement of the Board.

Commissioners Baney said that maybe there should instead be investment in vocational training through COCC. Commissioner DeBone said some of the jobs are starting positions. Commissioner Baney noted that the last one did not talk about benefits at all, and their wages are at the Medicaid level. She wants to know what the role of the County is and whether this program will result in additional higher wage positions.

Chair Unger feels this situation needs to be discussed with EDCO as a serious concern. There needs to be a consistent message.

Ms. Ure said that the Community Grant Programs for emergency food, clothing and shelter are in conjunction with federal funds for food. The same groups apply for both. Some is administered by the United Way. The Board suggested \$75,000.

Commissioner Baney said that the arts and culture segment have been ignored. This can be big for the community and tourism. The County does not have much of a voice in this but should do what it can. Ms. Ure stated that this could go under project support. The community grant process is labor intensive for everyone, with not much money going to anyone.

Chair Unger said that Regional Solutions is looking at arts and culture as being important to the region. There might be a future place for this investment. The Board asked for \$15,000 to be set aside under project support, and will review this further at a later date.

They indicated that any other funds should go into contingency for a later discussion.

7. Other Items.

The Board discussed AOC dues as compared to those of the past two years. Commissioner Baney stated that she would like this amount to stay the same as it was in 2015, at \$45,000 rather than over \$49,000. AOC can allocate it as they wish. The County also pays towards the eastern Oregon group, and covers costs for Joe Stutler's involvement in forest management issues. The County has contributed a lot towards the Sage Grouse issue as well. The fees are supposed to be voluntary. If AOC wants to know why, these reasons can be explained at that time.

8. **Annual performance evaluations:** Tom Anderson and David Doyle.
(Executive Session)

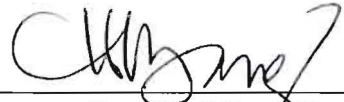
9. **Adjourn.**

Being no further discussion, the meeting was adjourned at 4:00 p.m., at which time the Board went into executive session under ORS 192.660(2)(i), personnel evaluation.

APPROVED this 27th Day of April 2016 for the
Deschutes County Board of Commissioners.



Alan Unger, Chair




Tammy Baney, Vice Chair

ATTEST:



Recording Secretary



Anthony DeBone, Commissioner



Deschutes County Board of Commissioners
1300 NW Wall St., Bend, OR 97703-1960
(541) 388-6570 - Fax (541) 385-3202 - www.deschutes.org

WORK SESSION AGENDA

DESCHUTES COUNTY BOARD OF COMMISSIONERS

1:30 P.M., MONDAY, APRIL 18, 2016

Pursuant to ORS 192.640, this agenda includes a list of the principal subjects anticipated to be addressed at the meeting. This notice does not limit the ability of the Board to address additional subjects. Meetings are subject to cancellation without notice. This meeting is open to the public and interested citizens are invited to attend.

Work Sessions allow the Board to discuss items in a less formal setting. Citizen comment is not allowed, although it may be permitted at the Board's discretion. If allowed, citizen comments regarding matters that are or have been the subject of a public hearing process will NOT be included in the official record of that hearing. Work Sessions are not normally video or audio recorded, but written minutes are taken for the record.

-
1. Upper Deschutes Watershed Council Update – *Ryan Houston*
 - Consider Signature of Letters Reappointing Suzanne Butterfield, Joanne Richter and Ted Wise to the Upper Deschutes Watershed Council, through January 31, 2019

 2. Economic Development Business Loan Request – *Judith Ure; Tom Rowley, EDCO*

 3. Finance/Tax Update – *Wayne Lowry*

Meeting dates, times and discussion items are subject to change. All meetings are conducted in the Board of Commissioners' meeting rooms at 1300 NW Wall St., Bend, unless otherwise indicated. If you have questions regarding a meeting, please call 388-6572.

Deschutes County encourages persons with disabilities to participate in all programs and activities. To request this information in an alternate format, please call (541) 617-4747, or email ken.harms@deschutes.org.

4. Discussion of Solid Waste Franchise Exemption Request from College Hunks – *David Doyle*

5. Discussion of Noise Variance Permit for ODOT Nighttime Work – *Anthony Raguine*

6. Discussion of Video Lottery Fund Process – *Judith Ure*

7. *(Executive Session)* Annual performance evaluations: Tom Anderson and David Doyle

8. Other Items
These can be any items not included on the agenda that the Commissioners wish to discuss as part of the meeting, pursuant to ORS 192.640.

At any time during the meeting, an executive session could be called to address issues relating to ORS 192.660(2)(e), real property negotiations; ORS 192.660(2)(h), litigation; ORS 192.660(2)(d), labor negotiations; ORS 192.660(2)(b), personnel issues; or other executive session categories. Executive sessions are closed to the public; however, with few exceptions and under specific guidelines, are open to the media.


9. Adjourn

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4/18/16

<u>Work Session</u>						
<i>(Please Print)</i>						
<u>Name</u>	<u>Agency</u>	<u>Mailing Address</u>	<u>City</u>	<u>Zip</u>	<u>Phone #</u>	<u>e-mail address</u>
ERIN BARNHOLDT	UDWC		BEND			EBARNHOLDT@REITERTHEDESCRUTES.ORG
Tyran Houston	UDWC	Po Box 1812	Bend	97709	382-6103 x 32	tyran@ashcroft.gov
Gary Larson	ODOT	63055 N Hwy 97 Bldg M	Bend	97701	541-388-6326	gary.larson@odot.state.or.us
Jim BRYANT					541 388-6437	
ROBERT TOWNSEND	ODOT	63055 N. HWY 97	BEND	97703	541 388-6252	
Anthony Raguine	Desch. Co.				X4739	
BRUCE BAILEY	BEND GARBAGE	P.O. Box 504	BEND	97709	541-480-4756	
BRAD BAILEY	BEND GARBAGE	P.O. Box 504	BEND	97709	541-392-2263	brad@bendgarbage.com
Terry O'Sullivan	Bend Garbage High Country Wilderness Dept	805 SW Industrial Way Ste 5	Bend	97702	541 389 1770	terry@merill-osullivan.com
Corinne MARTINEZ	Wilderness Garbage & Recycling	P.O. Box 2669	La Pine	97739	541-536-1942	cmart1942@crestviewable.com
SIV Martinez	Wilderness Garbage	PO Box 2669	La Pine	97739	541-536-1194	smartinez@wildernessgarbage.com
ERWIN SWETNAM	CASCADE DISPOSAL	1300 S.E. WILSON	BEND	97702	541-980-1611	ERWINSEWCN.ORG
Scott Johnson	R.A. Brownrigg	1300 S.E. Wilson Ave	Bend	97702	541 501 0453	scottj@wcnx.org
Eric Taylor	Cascade Disposal	62100 O.B. Riley #130	Bend	97703	541-961-1904	eric@coyorkup.com
Patrick Cougill	College Hunk Hauling Junk	160 NW Irving Ave #201	Bend	97703	541-637-5835	patrick@coyorkup.com



UPPER DESCHUTES
WATERSHED COUNCIL

2016 Update to County Commission

Ryan Houston
Executive Director


Oregon's Watershed Councils



OWEB

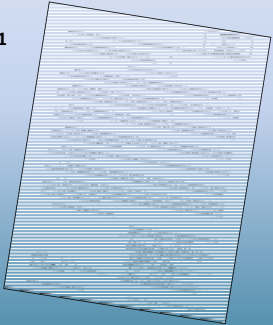


Partners in watershed management since 1997



County recognition under ORS 541

- Board appointments
- Collaborative programs
 - Community development
 - Landowner support
 - Education
 - Policy
- Leverage



Diverse Stakeholder Board

Bill Anthony	U.S. Forest Service (Retired)
Chuck Arnold	City of Redmond Economic Development
Eric Beck	REALMS Middle School
Suzanne Butterfield	At-large
Jim Clinton	Bend City Council
Cris Converse	Pine Meadow Ranch
Michael Fisher (Vice President)	Central Oregon Community College
Nancy Gilbert	Wildlife Biologist
Clair Kunkel	Oregon Department of Fish and Wildlife (Retired)
Danielle MacBain	Water Resources Consultant
Chuck Newport (Sec. / Tres.)	Construction Management Services
Joanne Richter	At-large
Judy Shasek	Communications and Social Media Consultant
Alan Unger	Deschutes County Commissioner
Ted Wise	Oregon Department of Fish and Wildlife
Rick Wright (President)	Wright Design Studio

Upper Deschutes Watershed Council - A Dam Problem



Pine Meadow Ranch
Sisters, Oregon

0:00 / 5:50

Stream Restoration



2008



2012

Youth Education

Research & Monitoring

Deschutes Basin Study

OWEB Investments

**OWEB Total Investments in Deschutes County
All Fund Sources, 1999-2015: \$25,102,227**

Deschutes County Grant Awards by Project Type

Project Type	Amount (Millions)	Percentage
Restoration & Acquisition	\$22.4	89.1%
Technical Assistance	\$1.0	3.8%
Monitoring	\$0.8	3.1%
Outreach & Education	\$0.5	2.2%
Local Capacity	\$0.3	1.4%
Assessment	\$0.1	0.5%

Numbers above are based on data available as of 12/31/2015.

2015-16 Leverage and Investments

- 87% grant funded:**
 - ✓ 77% success rate
 - ✓ \$14.2 million since 2002
- Funding sources:**
 - ✓ 91% from outside Central Oregon
 - ✓ 88% of expenditures are local
- Lean operations:**
 - ✓ 9% overhead
 - ✓ Shared facilities & staff
- County funding used to:**
 - ✓ Community engagement
 - ✓ Develop new projects
 - ✓ Leverage outside funding
 - ✓ Maintain operations

**UPPER DESCHUTES
WATERSHED COUNCIL**

Thank you!

BRIEFING PAPER
SNJ Enterprises LLC dba Zamp Solar
Request for Deschutes County Economic Development Loan Fund

Company Request: \$21,000

EDCO Recommendation: \$21,000

Application Date: December 7, 2015

Proposed Job Creation Within 24 Months of Application Date: 21

Average Pay for New Employees: \$23,870 + benefits

Industry: Solar Equipment Manufacturing

Website: <http://www.zampsolar.com/>

Company Background

Zamp Solar designs, assembles and sells power inverters and solar charging systems for 12 volt batteries for RVs, campers, gate openers, construction signs, etc.—solar panels range from 5 to 170 watts. Total sales in 2015 grew by 70% over 2014 and sales in 2016 are up 20 percent YTD over 2015. Products are currently sold through a network of hundreds of authorized dealers, to distributors and to OEMs, as well as online at www.solardealz.com. Zamp has been successful in landing an initial contract with a big box retailer (100 stores) and is working to land several others over the next 6-12 months. The company is also applying to be part of the GSA (Government schedule), which represents a large potential market.

Zamp's two major competitors are in Canada and there is significant demand for "Made in the USA" solar panels.

The company started in Bend in 2010 in a garage. After leasing a larger space, in 2015 it purchased the former Acrovision building and completed a significant remodel and equipment purchase, including a new solar panel assembly line that enabled the company to manufacture its own products. It plans another \$2m in capital investment over the next 2-3 years. Despite being only six months in its new space, Zamp is already looking for additional space—possibly adding on to its current location or purchasing another building.

Zamp currently employs 31, up from 10 in 2015. Future projections are for possibly 100 employees within the next three years, depending on a variety of market factors and sales penetration.

Zamp is a participant in the Bend Enterprise Zone program, with a three-year exemption: 2016-18.

Company owners/principals are Steve Nelson, an entrepreneur with extensive business ownership/management experience and John Yozamp, an engineer/designer and lead sales executive. The management team includes operations, manufacturing/engineering and sales.

Deschutes County Forgivable Loan funds, if approved, would be used to hire 21 unskilled production employees (\$10-\$15/hr. for average annual salary of \$23,870), needed to meet the increasing demand.

Due Diligence

A meeting was held February 25, 2016 at Zamp with President/Owner Steve Nelson; DCEDF Due Diligence Committee (Bruce Barrett, SCORE Central Oregon Chapter & Windermere Central Oregon Real Estate; Bill Kuhn, Bank of the Cascades and Eric Strobel, Barrett Business Services, Inc.); and EDCO's Roger Lee and Tom Rowley. The Committee heard from and asked questions of Nelson, toured the facilities and reviewed the company's current and historical financial statements documents. The Committee met again March 9th with EDCO to discuss findings and make its recommendation.

Findings Summary

The due diligence committee was impressed by the growth the company had achieved in recent years, the apparent quality and functionality of the products, significant inroads it had made into the RV industry and general atmosphere on the manufacturing and distribution floor. Not atypical for a small but fast-growing business, the committee agreed that Zamp Solar is capital constrained, particularly working capital, which could hinder its ability to maintain revenue projections. Company leadership is actively engaged in forging a new banking relationship that will better allow it to grow. Despite this issue, since making application to the Deschutes County Economic Development Fund in December, the company has already made significant progress toward expected job creation goals.

Diversity of sales for the company was also discussed at some length, with the conclusion that while its historical sales have been dependent on a few larger customers in the RV industry, it had made significant progress toward other industries and other distribution channels.

The committee discussed the criticality of the current leadership team as a component of present and future success of the business, but came short of recommending a succession/replacement strategy and/or life insurance policy for the principals – viewing this as outside the scope of the committee's charge.

Recommendation

EDCO and the Committee recommend an award of \$1,000 per job for a total of \$21,000 with the following conditions:

- Company hires 21 employees by August 31, 2016, for a total employment of 52, and maintains that employment through September 2017, or four consecutive quarters, per the standard Deschutes County contract for this fund.
- Company provides quarterly employment updates and the ability to inspect complete financial statements from award date through termination of the yet-to-be executed agreement with Deschutes County.

Failure to meet the above provisions would result in partial or full repayment of the loan, with interest.

**Deschutes County
Economic Development Loan Fund
Loan Activity and Fund Status as of April 14, 2016**

As of April 14, 2016, the unencumbered cash balance available in the Economic Development Loan Fund is approximately \$219,000.

Organization	Number of Employees	Agreement Number	Agreement Date	Loan Amount	Jobs Created Date	Jobs Retained Date	Date Converted to Grant	Repayment Amount (principle)	Amount Paid to Date (principle)
Agere Pharmaceuticals Inc.	7	2010-745	12/15/2010	\$14,000.00	03/31/2012	09/17/2013	05/14/2014	N/A	N/A
G.L. Solutions	39	2010-749	12/29/2010	\$50,000.00	09/09/2012	09/09/2013	05/14/2014*	\$19,515.22	\$19,515.22
Buehner Fry, Inc. (NAVIS)	27	2011-137	04/13/2011	\$50,000.00	11/16/2012	11/16/2013	05/14/2014	N/A	N/A
Dent Instruments	6	2011-138	04/13/2011	\$12,000.00	11/11/2012	11/11/2013	05/14/2014	N/A	N/A
Alchemy Solutions, Inc.	13	2011-358	06/29/2011	\$26,000.00	03/31/2013	03/31/2014	N/A	\$26,000.00	\$26,000.00
Medisiss	24	2011-572	09/08/2011	\$48,000.00	07/18/2013	07/18/2014	09/03/2014	N/A	N/A
Geo-Spatial Solutions, Inc.	10	2011-641	10/31/2011	\$20,000.00	07/22/2013	07/22/2014	12/9/2015*	\$10,000	\$10,000.00
Central Oregon Trucking	35	2012-311	06/06/2012	\$50,000.00	04/11/2014	04/11/2016	09/03/2014	N/A	N/A
Consumer Cellular, Inc.	200	2012-584	11/26/2012	\$50,000.00	03/01/2014	03/01/2015	11/5/2014	N/A	N/A
Energyneering	17	2012-643	12/26/2012	\$34,000.00	03/31/2012	06/30/2104	09/03/2014	N/A	N/A
Venture Catalyst	N/A	2013-025	02/21/2013	\$20,000.00	N/A	N/A	N/A	N/A	N/A
NAVIS	26	2013-238	06/13/2013	\$50,000.00	01/28/2015	01/28/2016			
Vantage Clinical Solutions, Inc.	5	2013-427	07/30/2013	\$10,000.00	03/04/2015	03/04/2016			
Paladin Data Corporation, Inc.	16	2013-523	10/17/2013	\$32,000.00	04/16/2015	04/16/2016			
BasX	50	2014-340	06/14/2014	\$50,000.00	12/24/2015	12/24/2016			
Humm Kombucha	25	2014-504	09/17/2014	\$50,000.00	12/31/2016	12/31/2017			
Wild Harvest	25	2014-648	12/16/2014	\$50,000.00	07/24/2016	07/24/2017			
i3d Manufacturing	12	2015-439	08/03/2015	\$24,000.00	05/01/2017	05/01/2018			
Kollective Technology, Inc.	25	2015-438	10/13/2015	\$50,000.00	05/01/2017	05/01/2018			
Medline ReNewal	28	2015-693	12-14-2015	\$28,000.00	07/27/2017	07/27/2018			
Ammunition Development	20	2015-755	12-17-2015	\$40,000.00	06/05/2017	06/05/2018			
Total	610			\$758,000.00					

*partial conversion



To: Board of Commissioners
From: Judith Ure, Management Analyst
Date: April 14, 2016
Subject: Video Lottery Fund Allocation Discussion

The Board of Commissioners will discuss the status of the Video Lottery Fund and determine allocations for the 2017 fiscal year during the April 18, 2016 work session. As in previous years, we will work with a self-calculating worksheet to assign values to the various categories and items. Please find attached, the following documents in reference to the discussion:

- The State's most recent economic forecast projecting lottery fund revenue.
- The approved worksheet from FY 2016 which shows current Deschutes County allocations within the Video Lottery Fund.
- A summary of Economic Development for Central Oregon's (EDCO) 2016-18 Strategic Plan and a description of the 2016-17 Investment Initiative and request for funding.
- Status reports provided by the County's Service Partners working under contract with the Health Services Department. Each of these one-page reports includes the amount of the existing commitment, a request for 2017, a description of the projected need in 2017, the outcomes resulting from the 2016 investment, and comments offered by the agency.

Please let me know if you have questions concerning these materials or other issues in advance of the Video Lottery Fund discussion.

Lottery Earnings

Revenues and available resources from Lottery games and programs are projected to total \$1,1214.5 million for 2015-17 BN, an increase of \$24.8 million from the December outlook and \$58.6 million above the Close of Session forecast (5%.) The most recent upward revision is primarily due to better-than-expected sales. Over the past three months, actual sales have been above forecast by \$16.3 million, in transfers or net proceeds. Approximately \$9 million of this is due to the record setting Powerball jackpot of \$1.5 billion, which brought along with it record sales in the state. The remaining \$8.4 million increase in the outlook is due to strong sales expectations moving forward.

Overall, video lottery dominates total lottery earnings, accounting for approximately 85 percent of all lottery transfers in the past three years. Over the past decade, video lottery has underwent three distinct phases and in the past year and a half entered into a fourth.

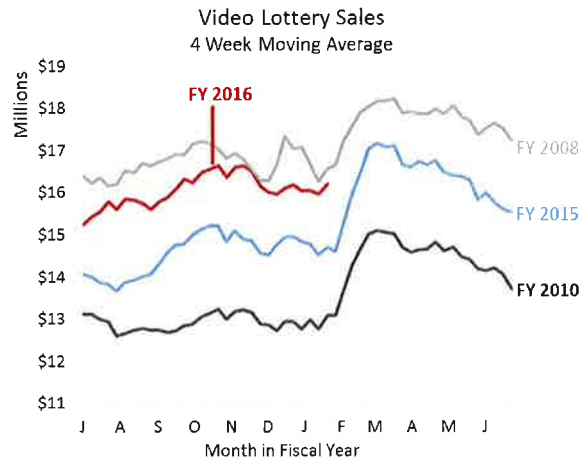
The first, during the housing boom era, followed the implementation of line games back in 2005. Not only was video lottery new to the marketplace and experienced somewhat of a novelty factor intrigue from consumers, it also coincided with an economic expansion. Growth in the early years of line games was in the double digits and spending as a share of statewide income increased by 40 percent.

The second phase followed the onset of the Great Recession and enactment of the smoking ban in Oregon. During this time, video lottery sales plummeted 23 percent from pre-recession highs to the depths of the recession; the same magnitude of losses seen in slot machines in Clark County, Nevada, home of Las Vegas.

The third phase covered the initial years of recovery, fiscal years 2010 to 2014. Even as Oregon video lottery sales rebounded at approximately three times the rate seen in Clark County, Nevada, growth still averaged just 1.2 percent per year. Similar sales trends were seen nationwide across the gaming industry, although Oregon's slow growth was better than most where sales were flat to down.

Last year (FY2015) marked a new phase in Oregon video lottery history with the capital replacement plan. During the past year and throughout this biennium, Lottery will replace the 12,000 existing video lottery terminals throughout the state, some of which will be nine years old when they are replaced. Due to advancements in technology, like a lot of industries, the current machines are becoming obsolete in the marketplace. This replacement plan is expected to cost approximately \$215 million over four years, of which Lottery will self-fund \$85 million. The remaining \$130 million will be deducted from Lottery earnings prior to being transferred for general revenue purposes. The biennial impact of the replacement plan was \$71.2 million in 2013-15, and \$59.2 million in 2015-17, or about 5 percent of revenues available to transfer.

In terms of the new video lottery terminals, the baseline outlook has assumed that older machines would be replaced on a regular basis, given the wear and tear on the machines over time and as technology improves. Clearly this has not been the case, and may be one contributing factor to slow sales growth in recent years. As such, the baseline forecast had been taking more of a wait and see approach to the new machines in terms of



the longer-run sales outlook. However, as the first wave of these new video lottery terminals has been deployed across Oregon – essentially two new terminals in each retailer – there has been a sizable initial sales bump. The second wave – one more new terminal in each retailer – is partially complete today.

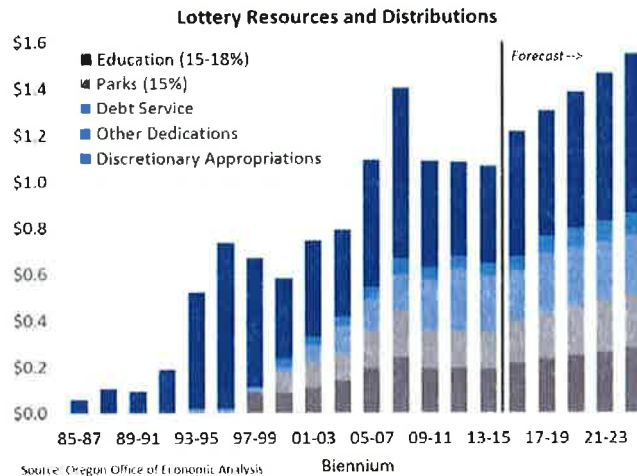
Not only are these trends and impacts seen in the statewide sales figures, they are nearly uniform across the state by region, albeit with different timing as the new terminals were installed at different times depending upon the location. Even in some of Oregon’s hardest hit counties, those that have yet to full partake in the economic recovery, growth in video lottery sales was roughly 10 percent over the year following the roll-out of the new terminals.

While sales remain strong, expectations are not for double digit growth forever. Growth will slow moving forward. Exactly how strong and how long the initial sales bump lasts are still open ended questions at this time.

Another issue to watch is the fact that nearly all other gaming markets are seeing gains over the past year as well. Given this near-universal increase, albeit to varying degrees, it suggests a broader factor influencing sales, such as low gasoline prices. While consumers have saved much of their gas price savings in the past year, it appears one place they are spending more is on a very discretionary item: gaming.

Given that for much of the past 6 years consumers have remained cautious with their disposable income, the broader gaming industry has seen relatively flat sales (see our report *Betting the Minimum*¹²), the industry is extremely competitive and the uptick in sales recently is the first real signs of life in years, the current forecast builds in a largely one-time novelty factor increase in Oregon video lottery sales.

Such an outlook does leave room for both upside and downside risks. Should the combination of a stronger economy and the new terminals unlock permanently higher sales over a longer period, instead of one-time novelty factor bump, then the forecast will need to be revised up. Possibly considerably so. However, sales growth has been lackluster to disappointing across the country until just the past 6-12 months.



The full extended outlook for lottery earnings can be found in Table B.9 in Appendix B.

¹² <http://oregoneconomicanalysis.com/2014/10/09/betting-the-minimum-gaming-in-the-u-s-and-state-revenues/>

Deschutes County					
Approved 4/20/2015		FY 2015-16 Video Lottery Fund Priorities		Approved 4/20/2015	
Projected Amount Available: \$560,555					
CATEGORY	PROGRAM		FY 2015-16	BALANCE REMAINING	NOTES
RESOURCES					
	Beginning Net Working Capital		540	540	
	General Fund Transfer (EDCO)		0	540	
	State Video Lottery Revenue		568,000	568,540	
	Interest Revenue		575	569,115	
TOTAL RESOURCES			569,115	569,115	
REQUIREMENTS					
Administration	Personnel		0	569,115	
	Internal Services		-8,560	560,555	BOCC, Administration, Finance, Finance/HR Project
Sub-Total			-8,560	560,555	
Contingency	Contingency		0	560,555	Optional to allow for unexpected revenue variations
Sub-Total			0	560,555	
Economic Development (59-21)	EDCO Regional Capacity / Operational Support		-122,200	438,355	Requesting \$122,200 for FY 2015-16 (monthly)
	Local Capacity: Bend		-10,000	428,355	Requesting \$10,000 for FY 2015-16 (in full)
	Local Capacity: La Pine		-20,000	408,355	Requesting \$20,000 for FY 2015-16 (in full)
	Local Capacity: Redmond		-10,000	398,355	Requesting \$10,000 for FY 2015-16 (in full)
	Local Capacity: Sisters		-20,000	378,355	Requesting \$20,000 for FY 2015-16 (in full)
	Venture Catalyst Program		-30,000	348,355	Requesting \$30,000 for FY 2015-16 (monthly)
	FoundersPad		0	348,355	Requesting \$0 for FY 2015-16
	Business Loan Fund Recapitalization (Fund 105)		0	348,355	Current balance = \$130,384.66
Sub-Total			-212,200	348,355	
Other Economic Development	Sunriver Chamber of Commerce		0	348,355	\$30,000 from TRT / organizational development
Sub-Total			0	348,355	
Project Support (59-16 & 59-20)	Shop-with-a-Cop Program		-3,000	345,355	
	Public Transit: Rural Services		-5,000	340,355	Grant match committed for FY 2015-16 & FY 2016-17
	Volunteer Connect / Project Connect		0	340,355	
	Other:		0	340,355	
	Other:		0	340,355	
	Other:		0	340,355	
Sub-Total			-8,000	340,355	

CATEGORY	PROGRAM		FY 2015-16	BALANCE REMAINING	NOTES
CATEGORY	PROGRAM		FY 2015-16	BALANCE REMAINING	NOTES
Service Partners (59-20)	Central Oregon Council on Aging (COCOA)		-28,500	311,855	Mandated or Sole Source Provider
	MountainStar Family Relief Nursery		-12,000	299,855	County Initiative
	J-Bar-J / Cascade Youth and Family Services		-13,000	286,855	Mandated or Sole Source Provider & County Service Impact
	Redmond Senior Center		-2,000	284,855	Mandated or Sole Source Provider & County Service Impact
	KIDS Center		-20,000	264,855	County Initiative
	Latino Community Association		-11,000	253,855	Mandated or Sole Source Provider
	Bethlehem Inn		-15,000	238,855	County Service Impact
	Family Access Network (FAN)		-10,000	228,855	Mandated or Sole Source Provider & County Involvement
	Saving Grace / Mary's Place		-10,000	218,855	County Initiative and County Service Impact
	Central Oregon Veterans' Outreach (COVO)		-10,000	208,855	County Service Impact
	Court Appointed Special Advocates (CASA)		-20,000	188,855	Mandated or Sole Source Provider
	Central Oregon 2-1-1		-10,000	178,855	County Initiative
	Upper Deschutes Watershed Council		-20,000	158,855	County Initiative
	New: Healthy Beginnings		-10,000	148,855	Mandated or Sole Source Provider
	Other:		0	148,855	
	Other:		0	148,855	
Sub-Total			-191,500	148,855	
Discretionary Grant Program (59-20)	Discretionary Grants		-45,000	103,855	Divided equally between Commissioners
	Fundraising Grants		-15,000	88,855	
	Other:		0	88,855	
	Other:		0	88,855	
Sub-Total			-60,000	88,855	
Community Grant Program (59-20)	Emergency Food, Clothing and Shelter		-65,000	23,855	Administered by United Way
	Health, Mental Health, and Addictions Treatment	0.00%	0	23,855	
	Arts & Culture	0.00%	0	23,855	
	Other Essential Services	0.00%	0	23,855	Youth/vulnerable populations/animal welfare/environment
	Other:	0.00%	0	23,855	
	Other:	0.00%	0	23,855	
Sub-Total			-65,000	23,855	
TOTAL REQUIREMENTS			-545,260	-545,260	
OVER/SHORT			23,855	23,855	

The logo for EDCO (Economic Development for Central Oregon) is displayed in large, white, outlined letters. The background of the top half of the cover is a scenic landscape featuring a snow-capped mountain peak, a clear blue sky with a bright sun, and a body of water reflecting the scene.

EDCO

Economic Development for Central Oregon

Εκονομική Αναπτυξη για το Κεντρικό Ορέγον

The slogan 'MOVE START GROW' is presented in a white horizontal band. 'MOVE' is in blue, 'START' is in orange, and 'GROW' is in green. The background of this band is a blurred image of a gravel path leading towards a body of water.

MOVE START GROW

2016-18

STRATEGIC PLAN

TABLE OF CONTENTS

<i>Pages 3-5</i>	Economic Development Strategic Plan Overview (Executive Summary) Vision Mission “Make or Break” Values
<i>6-11</i>	Goals & Objectives
<i>12-17</i>	Strategic Plan Process
<i>18-20</i>	Appendix 1: Assumptions Underlying the 2016-18 Strategic Plan
<i>21-27</i>	Appendix 2: Alignment with Regional & Local Economic Development Plans and Community Priorities
<i>28-31</i>	Appendix 3: Historical Performance Versus Plan (2013-15)
<i>32-34</i>	Appendix 4: Historical, Current & Macroeconomic Trends
<i>35-40</i>	Appendix 5: Specific Industry Trends (Oregon)
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EDCO's Vision

Prosperous communities and quality jobs for Central Oregonians.

EDCO's Mission

Move, start and grow traded-sector businesses (companies that export a good or service to customers outside the region) to purposefully create a thriving and diverse economy.

Organization's Make or Break for 2016-18

EDCO must effectively communicate the impact of its work, secure consistent operational funding and attract/retain top professional talent required to achieve its mission and meet the expectations of the region's communities and residents. It involves three components:

1. Continued effective communication & education (business, public leaders)
2. Successful fundraising including membership growth, event net profit and funding of strategic initiatives
3. Development and retention of current staff

GOALS for 2016-18

1	Move 30 new companies to the region that will create 750 new, well-paying jobs and invest \$150 million in new capital investment by the end of 2018. Target marketing and recruitment efforts geographically and by industry for greatest effectiveness.
2	Catalyze the Start of at least 36 local, scaleable, early-stage companies to establish the next generation of employers and jobs. Create entrepreneurial ecosystem to generate at least 250 jobs from those startups, and help them raise \$35 million in growth capital by 2018.
3	Grow local traded-sector employers with a robust Business Retention & Expansion (BRE) Program that catalyzes \$300 million in new capital investment; 1,000 new, well-paying jobs; and at least 39 "done deals" by the end of 2018.
4	Champion improvements to the region's business climate and competitiveness. Quarterback or support industry development initiatives, strategic projects and other efforts that will pave the way for private sector employment growth.

On pages 6-11 of this plan, 23 objectives are outlined under the four goals that are the "tip of the spear," so to speak, of EDCO's execution strategies. While detailed and specific, nearly all objectives have yet another level of detailed actions and efforts (78+) required to successfully achieve both the objectives and goals. These have been included as bulleted items.

Values

EDCO has developed its own internal culture that helps team members clearly understand what is important not only in the work we do, but how we go about doing it. Condensed, our core values are:

EDCO'S CORE VALUES		
<p>We're a non-profit run like a BUSINESS</p>	<p>We pride ourselves on being RESPONSIVE</p>	<p>This is what drives us A UNIQUE TEAM</p>
<p>ACCOUNTABLE To our board, client companies, and communities</p> <p>EFFICIENT We manage limited resources like our own</p> <p>ENTREPRENEURIAL We look for opportunities and take calculated risks</p>	<p>BIAS FOR ACTION Economists study the economy, we improve it</p> <p>FACTUAL Trusted, objective resource</p> <p>INITIATIVE Self-motivated individuals</p> <p>TAKE THE HIGH ROAD Our work demands the highest ethics and professionalism</p>	<p>EMPOWERED We own our work and are nimble, creative and resourceful</p> <p>ALL HANDS ON DECK Teamwork trumps job descriptions</p> <p>ACCOMMODATING Ridiculously. We constantly look to add value.</p> <p>FUN! Goofy people, serious work</p>

To be clear, these are not necessarily a set of formalized policies and procedures but rather “the way we do things” as a team and individually.

Metrics & Measures of Success

A great deal is expected of EDCO in terms of measurably impacting and diversifying the region's \$7 billion (2015 GDP) economy. To quantify both inputs (effort) and outputs (results), the organization has developed a comprehensive group of indicators that are tracked on a quarterly basis throughout the planning horizon. We call this collective set of measures, currently about 60 data points, our Key Performance Indicators (KPIs).

Not all 60 can be “key” so they are distilled to:

- **Successful projects** (done deals)
- **New jobs and payroll** (linked to our efforts)
- **Capital Investment** (that add to the property tax base)
- **Net New Fundraising** (membership + event net profit – membership attrition)
- **Communications** (press releases, website visits, event attendance and business outreach)

The image shows a detailed dashboard of Key Performance Indicators (KPIs) for EDCO. The dashboard is organized into several sections, each with a title and a corresponding table of data. The sections include:

- Economic Development:** Metrics such as Total Economic Output, Total Jobs, and Total Payroll.
- Job Creation:** Metrics like New Jobs Created, Total Jobs, and Total Payroll.
- Fundraising:** Metrics including Total Fundraising, Total Membership, and Total Event Net Profit.
- Capital Investment:** Metrics such as Total Capital Investment, Total Property Tax Base, and Total Jobs Created.
- Communications:** Metrics like Total Press Releases, Total Website Visits, Total Event Attendance, and Total Business Outreach.

Each table contains columns for the metric name, current value, target value, and a progress indicator (represented by a bar or a percentage). The dashboard also includes various charts and graphs to visualize the data.

These are both used as a yardstick for success (or needed improvement) and as a barometer for future activity.

Industry and Business Development

EDCO is both strategic in targeting specific industry sectors for development and opportunistic to further diversify the regional economy outside those targets when provided the chance. Regarding the former, we have tended to concentrate on sectors that have or are looking for one or more of the following elements:

- some current concentration of companies, employment or economic activity;
- an existing or transferrable workforce with skills within the region;
- a geographic advantage (access to markets, local raw materials, specific talent base);
- assets valuable to their business (in-migration of professionals, robust utilities, employment land base, outdoor recreation amenities/lifestyle, suppliers, etc.
- a trend of overall growth and above-average wages within our region;

For this last bullet, the table below summarizes internal research and trend data by EDCO staff for specific industries. For business development activities, those sectors in green will be pursued before and with greater focus than those in yellow and red.

Industry Sector Evaluation for 2016-18 <i>(see Appendix 4 for detailed descriptions of sectors)</i>
<p>Sectors or subsectors with the most promise for Central Oregon</p> <ul style="list-style-type: none"> Administrative Centers Advanced Manufacturing Brewing, Distilling and Wine Making IT & Computing <i>(subsector of High Technology)</i> Outdoor Gear & Apparel Bioscience <i>(pharmaceuticals development & production, medical device subsectors)</i> Software/Information Technology <i>(subsector of High Technology)</i> Solar Power Production <i>(subsector of Alternative/Renewable Energy)</i> Specialty Food Products Unmanned Aerial Aircraft & Unmanned Aerial Systems <i>(subsector of Aviation/Aerospace)</i>
<p>Sectors or subsectors with moderate to low growth opportunity</p> <ul style="list-style-type: none"> Agriculture Commercial & General Aviation Aircraft & Parts <i>(subsector of Aviation/Aerospace)</i> Geothermal <i>(subsector of Alternative/Renewable Energy)</i> Energy Storage <i>(subsector of Alternative/Renewable Energy)</i> Professional Services Recreational Vehicles <i>(subsector of Outdoor Equipment & Apparel)</i> Building Products
<p>Sectors or subsectors with the least promise</p> <ul style="list-style-type: none"> Hydro <i>(subsector of Alternative/Renewable Energy)</i> Defense-Related Aerospace <i>(subsector of Aviation/Aerospace)</i> Wind <i>(subsector of Alternative/Renewable Energy)</i> Biomass Energy Development <i>(subsector of Alternative/Renewable Energy)</i>

Additionally, EDCO has concentrated our outbound lead generation activities geographically – aiming efforts at larger, high-cost, high-hassle-factor metros on the West Coast. Generally, the organization has had limited outbound lead generation success even in specific industries that may meet many of the bulleted criteria above, but which are located in the Midwest, South or East Coast.



Deschutes County Economic Development Investment Initiative

Revised for 2016-17 Fiscal Year

EXECUTIVE SUMMARY

The following proposal is a revised and updated document that closely mirrors the program funded in the current fiscal year by Deschutes County. Per direction provided by staff and commissioners last year, the matrix and supporting narrative below represents a one year investment for comprehensive economic development services within Deschutes County, including the operation of programs and offices in all incorporated cities within the County’s political borders.

Community/ Program	Deschutes County FY2015-16 Investment (current)	Deschutes County Funding for FY 2016-17 (proposed)	Local City and other Public Funding (proposed)	Private Sector Members & Other Earned Revenue (proposed)	Total FY15-16 Program Budget (inside Deschutes County borders)**
LOCAL ECONOMIC DEVELOPMENT CAPACITY					
Sunriver/La Pine	\$20,000	\$25,000	\$25,000	\$5,000	\$55,000
Sisters	\$20,000	\$20,000	\$60,000	\$5,000	\$85,000
Redmond (REDI)	\$10,000	\$10,000	\$90,000	\$62,200	\$162,200
Bend	\$10,000	\$10,000	\$100,000	\$50,000	\$160,000
SUPPORTING ENTREPRENEURSHIP & EARLY STAGE COMPANIES					
Venture Catalyst Program	\$30,000	\$30,000	\$10,000	\$70,000	\$110,000
REGIONAL ECONOMIC DEVELOPMENT CAPACITY					
EDCO Regional Office	\$122,200*	\$122,200	\$50,000	\$365,000	\$534,250
TOTAL:	\$212,200	\$217,200	\$335,000	\$557,200	\$1,071,450

Funding from Deschutes County leverages (roughly 5:1 or \$5 of outside funding for every \$1 from the county) substantial investment from cities and other public entities (school districts, college, university) as well as from the private sector. In this way, public dollars are combined to achieve better results and measurably improve the local, county, and regional economy.

It is our understanding that through three quarters of the current fiscal year that disbursement of video-poker lottery proceeds to Deschutes County are flat for the coming year. In an attempt to be consistent with lottery funding dedicated to economic development, EDCO’s proposal for the coming fiscal year similarly reflects just over a two percent increase of \$5,000, compared to a roughly one percent decrease (-\$2,500) last year from the 2014-15 fiscal year.

Strong Local Economic Development Capacity

A strong regional organization with equally capable economic development professional capacity at the local level is a model unique to EDCO in the Pacific Northwest. EDCO contracts to deliver comprehensive local economic development programs that are financially underwritten by the communities and Deschutes County. Local managers are assisted by local economic development advisory boards. In La Pine, that group is LED (La Pine Economic Development), an active, 12-member board comprised of city, county and local business leaders that meets monthly. In Sisters, a seven member advisory board with a similar structure meets bi-monthly to provide feedback on critical issues, projects and program activities. Sisters made a bold move this spring to invest further in their local economic development program by moving the position from a three-quarter time manager to full time for the final quarter of the fiscal year.

Most importantly, these local programs are producing results in the form of completed business development projects, new capital investment for the property tax base, and new, well-paying jobs.

The 2016-17 fiscal year budget request to Deschutes County is unchanged in all program areas except for an additional request of \$5,000 over the current fiscal year for La Pine/Sunriver. The plan is for these dollars to be matched one-for-one by the City of La Pine (\$5,000) and private fundraising conducted by the LED Advisory Board (\$5,000) to convert this half-time program to three-quarter time. This additional combined \$15,000 will make this possible. The other changes to the budget for matching funds are all positive – increased matching funds being provided by Bend, Redmond (and REDI) and EDCO without additional requested funding from Deschutes County.

Supporting Entrepreneurship & Early Stage Companies

Fostering entrepreneurship is an important component of the region's economic development strategy. The two critical components for establishing Deschutes County as a premier place to start and grow new companies are 1) a robust mentoring network and 2) access to equity/growth capital. Continued development of these key infrastructure assets will not happen without focused and sustained effort. EDCO's funding priorities for the coming fiscal year are to continue support for important work happening under the Venture Catalyst Program (VCP). Overseeing this program is our Venture Catalyst, Brian Vierra, whose leadership continues to set the bar high for both the quality and variety of assets available to young companies and entrepreneurs.

Deschutes County Funding has been critical to allowing time to develop funding necessary to support the Venture Catalyst program, which has grown to be a critical business development function within the region.

In the current fiscal year, EDCO was successful in obtaining outside funding through the Oregon Entrepreneur's Network (OEN) to support the 2015-16 and 2016-17 fiscal years. This combined with strong net revenues from monthly PubTalks (9-10 annually) and Bend Venture Conference, have put the program on a stronger, long-term funding foundation.

Regional Economic Development Capacity

Deschutes County has been a statewide leader in funding economic development using video poker lottery proceeds distributed by the State of Oregon. Over the years, this investment has been a foundation for everything the organization does and everything it accomplishes. Without a strong regional organization at the Bend Office, local offices would enjoy little support for their efforts to measurably improve the

economy in their community. The regional office provides support in the areas of media relations and PR, marketing, event production, professional mentoring, professional recruitment, incentive administration, website presence, lead generation and financial management and audit services.

Return on Investment – Key Performance Indicators

Funding provided by Deschutes County, other cities and counties, and about 300 private sector members has yielded a solid return on its investment. Results in the past two calendar years compared to region-wide goals (derived from EDCO’s 3-year Strategic Plan) include:

Three-year Planning Horizon Results: Calendar year 2013-2015 (Tri-county Region)



In addition to these results, EDCO met one-on-one with a majority of the region’s 700+ traded-sector companies (roughly 80% of which are in Deschutes County) to proactively identify needs and opportunities. By nearly every measure, EDCO is achieving record outcomes which are “moving the needle” in a positive direction for the region’s economy.

A copy of the Executive Summary of EDCO’s 2016-18 Strategic Plan has been attached for your review. Should the Budget Committee want the full, unabridged plan, we can certainly make that available as well.

Summary

EDCO’s board and staff applaud the Commission and the Deschutes County management team for your vision to sustain support for economic development services. We believe this proposal, which follows closely last year’s proposal, represents a well-planned and cost effective strategy that is broadly supported by the communities within Deschutes County and leverages greater investment in economic development at the local level – both private and public.



GETTING RESULTS
Deschutes County Service Partner Grant Program
FY 15-16

Central Oregon Council on Aging	
Current Award	\$28,500
Amount Requested 2016-17	\$29,640

Community Need

Requesting a 4% increase in funding to keep pace with:

- Higher food costs (\$3.85 to \$3.95/meal, a 2.6% increase)
- Increasing number of unduplicated clients (6.2%)
- Modest cost-of-living adjustment for 0.5FTE nutrition coordinator
- 41% increase in mileage reimbursement for volunteer drivers (from \$0.32/mile to \$0.45/mile)

Impact of Current Investment

- 0.5 FTE nutrition coordinator hired
- 10,216 volunteer hours (almost twice the 5,200 hours targeted)
- Increase in Meals on Wheels (MoW) seniors of 28 (6.2%) from FY14 to FY15. Number of seniors served in FY15 = 483
- 55,826 MoW served (982 – or 1.8% more – than in FY14)
- Deschutes County received 72.3% of MoW served agency-wide
- 22,993 congregate meals served
- Deschutes County received 50.5% of congregate meals served agency-wide
- Total 122,771 meals served agency-wide; 78,819 (64.2% of total) served in Deschutes County

Comments

Enhancements/expansions:

- Added fresh fruit to meal delivery using Hunger Prevention funding
- Hired bilingual case manager
- Received The Collins Foundation funding to hire a bilingual Outreach Coordinator
- Continued to improve nutrition education through Dietitian-led “Healthy Choices” program

Continuing challenges

Keeping pace with growing demand for service (e.g., Redmond has a waiting list).
Better serving seniors of color.



GETTING RESULTS
Deschutes County Service Partner Grant Program
FY 15-16

MountainStar Family Relief Nursery	
Current Award	\$12,000
Amount Requested 2016-17	\$16,000

Community Need

Oregon Data:

- 25% increase in child poverty since 2007
- 1.4% of babies enter foster care - 50% higher than nation
- 49th in graduation rate

Deschutes Data:

- 10% annual increase # of children in foster care

MountainStar Data:

- Average of 18 family “risk factors” for child abuse and neglect
- Parents have an average Adverse Childhood Experience (ACE) score of 6 (ACE score scale is 0-10). ACE score of 4 or more predicts adverse long-term health outcomes.

We are requesting an increase in funding to help us meet the need in our community. In Central Oregon, there are 5,000 children ages 0-3 considered at-risk. We are currently serving just 6% of this population.

Impact of Current Investment

Oregon Relief Nurseries have consistently documented a 70% reduction in the risk for abuse after 6 months of services in an independent evaluation by Portland State University. 95% of children enrolled at MountainStar remained free from abuse and neglect. BOCC funding supports 1.4% of program operations. MountainStar provided therapeutic early childhood classes, home visiting, parent support and transportation (an average of 300 hours annually of contact) for 65 children ages 6 weeks to 3 years old. In addition, 80 children and their families received Safety Net services (crisis intervention, home visits and basic needs support).

Comments

MountainStar raises \$1.2 in private investment for every \$1 of government funding for Relief Nursery services. Portland State University documented a 4:1 return on investment 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 and accredited by the NAEYC. Sustainable funding continues to be our biggest challenge. We will begin limited “safety net” services in La Pine in the second half of 2016.



GETTING RESULTS Deschutes County Service Partner Grant Program FY 15-16

JBarJ Cascade Youth & Family Center	
Current Award	\$13,000
Amount Requested 2016-17	\$15,000

Community Need

Requesting a 15% increase in funding to keep pace with:

Cascade Youth & Family Center (CYFC) is the only service provider of runaway and homeless youth in Central and Eastern Oregon. We have been working in partnership with other social service agencies to address the growing number of homeless, unaccompanied and runaway youth for more than 20 years. Over the years the risks our youth face on the street have increased, as have the services we provide to address those needs. Federal funding is limited and criteria for accessing services is specific and restrictive. BOCC funding enables CYFC to provide extended emergency shelter services for youth who do not meet the federal criteria. See Comments.

Impact of Current Investment

- .5 FTE to coordinate 750 nights of emergency shelter, crisis intervention and/or family mediation.

In 2015, CYFC provided services to over 498 (36% increase) youth to include:

- 1,165 nights of emergency shelter (**30% increase**)
- 1,620 nights of transitional shelter (**25% increase**)
- 113 family mediations (**25% increase**)
- 5,834 service delivery hours (**67% increase**)

Comments

The youth accessing services through CYFC are increasingly disconnected and disenfranchised from family and the community. Youth are in need of services and shelter for longer periods of time, due to a variety of conditions and circumstances. Employment and housing are more difficult to find, resulting in longer lengths of stay and an increase in service length. Competition and criteria for federal funding has changed. Funds available for emergency shelter are limited to 21 days and only youth under the age of 21 can access services. Transitional shelter services are available for 24 months, however this program is usually full.



GETTING RESULTS
Deschutes County Service Partner Grant Program
FY 15-16

Redmond Senior Center	
Current Award	\$2,000
Amount Requested 2016-17	\$2,100

Community Need

Requesting a 3% increase in funding to keep pace with:

- Higher food costs (from \$3.85 to \$3.96 per meal, a 1.5% increase)
- 17% increase in number of unduplicated clients in Meals on Wheels and congregate dining program in FY 15-16 to date (served 112 to date)

Impact of Current Investment

The grant supported the purchase of \$29,891 in food to provide over 2,000 meals per month (18,223 total in first six months of grant) via Meals on Wheels and congregate dining program.

Comments

Although the Redmond Senior Center receives a food subsidy from the Central Oregon Council on Aging, the subsidy does not cover the cost of food.

The kitchen is in need of some repairs so that volunteers are able to competently perform their job of preparing/serving Meals on Wheels and congregate dining meals.

New state funding for evidence based health promotion provides clients access to low/no-cost physical activity classes that build strength, enhance flexibility and improve balance.



GETTING RESULTS
Deschutes County Service Partner Grant Program
FY 15-16

KIDS Center	
Current Award	\$20,000
Amount Requested 2016-17	\$20,000

Community Need

National statistics suggest that 1 in 10 children in the US will be a victim of sexual assault by age 18. Evidence suggests that more than 13% of children are subject to abuse each year. In Oregon alone, 20 children die each year as a direct result of child abuse.

KIDS Center is the only provider of child abuse medical evaluations in the county. The cost of each evaluation is \$1,800 and state funding and medical reimbursements only cover approximately 25% of these expenses. In order to provide medical evaluations to children and families without a cost to them, it is critical for KIDS Center to successfully raise funds (annual budget is 2.2 million) from additional revenue sources. Support from the county is critical in meeting the resources needed to support every child who is referred for services.

Impact of Current Investment

.22 NP-C (Lead Medical Examiner) FTE to support 100 medical evaluations on suspected victims of child abuse and/or neglect.

In 2015, served approximately 1,096 children, youth and families, conducting 401 evaluations. Lead Medical Examiner conducted the following:

- 103 medical evaluations
- 6 consults
- 28 Karly's Law physical abuse exams and 13 physical abuse consults;
- 6 hospital visits for exams and/or consults.

Comments

KIDS Center provides victims of acute child abuse in the county with medical evaluations, family support, and therapy to heal and gain tools to build healthy relationships and improve their readiness to learn in school. 80% of children served will likely come from low-income families with a household income below the poverty line.

The evaluation includes a head-to-toe medical exam and a child-friendly forensic interview. Families are supported by a Family Support Specialist who assists with crisis intervention when needed, guides parents through the process and identifies areas of high life stressors that may be contributing to or enabling the abuse.

Without support from community partners and funders, our ability to serve our most vulnerable victims, at no cost to the family, is at risk.



GETTING RESULTS
Deschutes County Service Partner Grant Program
FY 15-16

Latino Community Association	
Current Award	\$11,000
Amount Requested 2016-17	\$14,000

Community Need

Requesting a 27% increase in funding to meet the growing demand for our services given that our Latino community continues to be:

- Fastest growing segment (17% annually) with the
- Highest rate of labor force participation (66%), yet also with the
- Lowest average household income (24% below federal poverty level)

Latino families face barriers such as language and minimal formal education. We plan to move to a larger space in the next 18-24 months to expand services and we need more support to achieve this.

Facility and program expenses are projected to increase by 33% this year.

Impact of Current Investment

.4 FTE of our staff team's efforts leveraging our ability to:

- Coordinate information & referrals for 194 clients
- Provide 103 free and low-cost dental services
- Provide 50 free legal consultations
- Enroll 568 clients in health insurance
- Provide citizenship assistance for 23 clients

Not only did we serve over 900 people, but will have collectively saved these families roughly \$65,000 in lieu of paying market rates and/or having to travel to access the service.

Comments

We are convinced that we are the best value in town in terms of the impact we deliver on a budget of roughly \$230,000. Almost 7,000 family members benefited from our services last year. As our Latino community grows and gains access to new legal avenues to work, we need to position ourselves to expand opportunities for Latino families to increase their incomes and educational attainment, as well as their civic participation. We are also adept at responding to new needs, like the Deferred Action (DACA/DAPA) immigration initiatives. We've completed 156 translations since November 2014 to help families prepare for this opportunity.



GETTING RESULTS Deschutes County Service Partner Grant Program FY 15-16

Bethlehem Inn Emergency Meals Program (EMP)	
Current Award	\$15,000
Amount Requested 2016-17	\$20,000

Community Need

The Inn is requesting a 33% increase in funding (6.7% of EMP budget) to maintain current EMP staff capacity. (Current funding represents 5% of EMP budget.) Successful program implementation requires 2 FTE to build community awareness, recruit, train and coordinate the efforts of over 1,800 meal program volunteers annually. Another .13 FTE facility staff is needed to manage pantry inventory and facility needs related to food storage and equipment.

Based on historical trends, Bethlehem Inn projects the following outputs for FY16/17:

- 71,000 meals to be served
- 7,200 volunteer hours to be donated
- 900 food boxes to be distributed

Impact of Current Investment

The current staffing level noted above has been proven necessary to adequately maintain all elements of the EMP to successfully provide 69,000+ meals and 900+ food boxes, while orchestrating the efforts of community members donating over 6,500 reported volunteer hours/ year.

FY15/16 YTD outcomes reflect the continuing demand of our EMP. With 3 months remaining in the FY, the original goals are projected to be achieved.

Outcomes for 7/1/15 - 3/31/16:

- Schedule and trained 1,495 volunteers, who have generously donated 5,556 hours of service in meal preparation
- Volunteers were trained/ guided in the preparation and serving of 52,451 meals; 628 food boxes were distributed

Comments

The EMP is fueled by the burgeoning volunteer interest in supporting our community's disadvantaged population.

The EMP offers critical, life-saving meals to help people experiencing homelessness. Food is a basic requirement of life and necessary to successfully move forward.



GETTING RESULTS
Deschutes County Service Partner Grant Program
FY 15-16

Family Access Network	
Current Award	\$10,000
Amount Requested 2016-17	\$12,500

Community Need

Increase in funding will support staffing at the new Early Learning Center in Redmond.

Deschutes County Data:

- Based on the One Night Homeless Count, 42% counted were children (many under age 12)
- Over 50% of children are eligible for free/reduced lunch
- 23% of children live at or below poverty

Research:

Long-term effects of poverty on children can have the most impact and long-term effect in their getting education. Children who are poor will most likely get substandard education. Some may be too hungry to concentrate on studying, some may be too tired to go to school, and some may stop going to school altogether (Poverty Living, Jason Cox ,2013). This is the crucial work of FAN.

Impact of Current Investment

- .5 FTE at Vern Patrick Elementary in Redmond, connecting children and family members to basic-need resources

Through December 2015:

- Served 119 children and family members
- Examples: Housing options for 37 people; school supplies for 46 kids; heat assistance for 51 people
- During the fall client survey, 100% of families reported that FAN improved their lives and 65% reported that FAN helped their child attend/ stay in school

Comments

Current challenges: An increased need for FAN advocates due to the new Early Learning Center in Redmond.

FAN is very appreciative of the long-term county support of our most vulnerable children. Any additional county funds available above and beyond our \$10,000 allocation would be appreciated.



GETTING RESULTS
Deschutes County Service Partner Grant Program
FY 15-16

Mary's Place Supervised Visitation & Safe Exchange Center

Current Award	\$10,000
Amount Requested 2016-17	\$20,000

Community Need

Requesting increase in funding to address the increase in community intimate partner violence (IPV). From 2014 to 2015, court data shows that:

- Stalking orders filed increased from 65 to 105, or by 62%
- Restraining orders increased by 14%, from 477 to 545
- Of all restraining orders filed in 2015, 245 or 45% involved children. 86 or 35% of all restraining orders involving children were referred to Mary's Place (MP).
- Since opening the doors in 2006, MP has provided 4,607 supervised visits and 8,637 safe exchanges to over 400 families. 67% of all children were aged 6 and under, a highly vulnerable group based upon their exposure to IPV.

Impact of Current Investment

Mary's Place operates seven days a week. The grant provides .18 FTE to support 1,800 court and community referred supervised visits and safe exchanges/year for families that have experienced IPV, sexual assault, stalking and child abuse. Families receive up to 2 ½ hours of visits per week or one or more safe exchanges per week.

MP provides thousands of hours annually of case management and safety screening. This continuum of services impacts personal safety of victims and public safety of the community. MP is the only program working with all members of the family, responding to the safety and healing needs of each, with the goal of preventing further harm. The most dangerous time for adult victims of IPV and their children post-separation is during parenting time. Since opening in 2006, no child abductions, injuries, or homicides have occurred connected to parenting time at MP.

A coordinated community response (CCR) is the best practice to IPV prevention. MP has been and continues to be a leader in the Deschutes County CCR. MP is recognized nationally as a best-practice program, providing technical assistance to other visitation centers.

Comments

Mary's Place provides free services for which private providers charge \$75 or more/hour. The majority of victims live at or below the FPL and could not otherwise receive services.



GETTING RESULTS Deschutes County Service Partner Grant Program FY 15-16

Central Oregon Veterans Outreach – Homeless Outreach Program

Current Award	\$10,000
Amount Requested 2016-17	\$18,000

Community Need

Requesting an 80% increase over 2015-16 funding for .25 FTE to cover the Outreach center while primary Outreach staff are in the homeless camps/collecting donated supplies.

- Homelessness and people at risk of losing their homes continues to be a concern
- Outreach center served over 2400 people in last nine months (40% inc. over 14-15)
- 888 people served in homeless camps in Q1-3 2015-16 (60% inc. over 14-15)
- Increase in Non-Veterans adults/families who are homeless; now 60% of our outreach
- Distributed over 3400 food items, over 600 cans of propane, 900 pairs of socks, and nearly 1200 daily bus passes in Q1-3 2015-16 grant, we are spending more funds to purchase supplies
- Provide homeless camp cleanup- taking our one staff person away from Outreach ctr

Impact of Current Investment

- Provide .3 FTE Outreach manager to coordinate Outreach program
- Trained more than twice the volunteers/provided more than twice community outreach than projected
- Provide case management to clients, providing services that lead to transitional and permanent stable housing as well as supportive services to help families stay in their homes through rent and utility assistance
- Outreach camp visits and cleanup reduces unsightly community locations. We average 1000 pounds of trash removal per month in our outreach to camps
- Outreach services reduced the number of emergency room visits and reduced the need for law enforcement to get involved in addressing people who are homeless
- Outreach and walk-in services intervened in several crisis events where the person in crisis identified with suicidal ideation, effectively preventing a fatal suicide event by connecting the person in crisis with help resources

Comments

- COVO is the major source of basic life services/supplies for Homeless and in need Veterans and Non-Veteran families in Deschutes County and we need part time staff to continue to service all those who come to our center.



GETTING RESULTS Deschutes County Service Partner Grant Program FY 15-16

CASA of Central Oregon	
Current Award	\$20,000
Amount Requested 2016-17	\$35,000

Community Need

CASA of Central Oregon does not currently have the resources to recruit, train and support a CASA advocate for every child in foster care. Unfortunately, the need for CASAs continues to grow. In 2015:

- 288 children in Deschutes County were wards of the court and under legal custody of the Department of Human Services, up from 248 children in 2014, and 228 in 2013.

Meanwhile, public funding at the county level has not rebounded from cuts made during the recession. National CASA standards for caseloads are 1 FTE: 45 cases/30 volunteers. Currently, in the average Deschutes County caseload for 1 FTE: 82 cases/41 volunteers, a volume that is too high to sustain long term. An increase in funding will allow CASA to afford additional staff hours and reduce the employee caseload numbers, while working towards having the capacity to provide a CASA advocate to every child in foster care.

Impact of Current Investment

- .53 FTE to recruit, train and support the more than 100 CASA volunteers and 230 children in foster care

This calculation assumes that the .53 FTE is carrying a high case load and earning \$16.50/hr. In FY 2016-17, \$35,000 would cover .85 FTE. While this calculation again assumes a continued higher-than-recommended caseload, it reflects a college educated program coordinator with considerable experience earning \$17.00/hr. CASA's efficiency is compromised by high turnover, and working towards providing employees with a competitive living wage is essential for program stability.

Comments

CASA of Central Oregon provides essential services to at-risk children who have experienced abuse and/or neglect, and does so for a relatively small public investment. CASA advocates volunteered 5,678 hours to foster children in Deschutes County, saving the state and county approximately \$120,941 (based on Oregon Volunteer Value calculation). Despite the ever-higher community need and flat public funding, 80% of new cases in Deschutes County were assigned a CASA advocate, well above the statewide average of approximately 40%.



GETTING RESULTS
Deschutes County Service Partner Grant Program
FY 15-16

Healthy Beginnings	
Current Award	\$10,000
Amount Requested 2016-17	\$20,000

Community Need

- 69% increase in requests for 4b45 screenings (evidence based screening in development, behavior and hearing in a preschool setting) over last year.
- In 3 Quarters of FY 15-16, provided 234 screenings. This is more children than Healthy Beginnings saw in all of FY 14-15.
- With 9 screening days currently scheduled in Quarter 4 and screening requests still coming in, an additional 130 children are expected to be screened, which results in a 60% increase over FY 14-15 results and 269% of our contracted goal of 100.

Impact of Current Investment

.3 FTE to coordinate the 4b45 screenings. This includes a focus on Title 1 elementary school catchment areas.

Service includes follow-up phone calls. This includes a call the week after the screening to all families who participated (providing parent education and support) and a second call to all children (66% of total) who receive a referral at 6 weeks to determine outcomes of the referral and help parents navigate any challenges they have as well as provide support for the referral.

Comments

Healthy Beginnings increased screenings in catchment areas and works closely with the regional PK-3 initiative to provide screenings for Title-1 Preschool classes in Bend-LaPine and Redmond Elementary Schools.

Success story: Mom had concerns about Maria's hearing, and was seen at a 4b45 screening at her school last year. Her concerns were confirmed by our oto-acoustic emissions scanner and we referred her for further evaluation. Maria had tubes put in her ears and was hearing much better. At this year's 4b45 Maria's hearing was again a concern. Mom went to the ENT and they are currently looking into it further.



GETTING RESULTS
Deschutes County Service Partner Grant Program
FY 15-16

Central Oregon Council on Aging	
Current Award	\$28,500
Amount Requested 2016-17	\$29,640

Community Need

Requesting a 4% increase in funding to keep pace with:

- Higher food costs (\$3.85 to \$3.95/meal, a 2.6% increase)
- Increasing number of unduplicated clients (6.2%)
- Modest cost-of-living adjustment for 0.5FTE nutrition coordinator
- 41% increase in mileage reimbursement for volunteer drivers (from \$0.32/mile to \$0.45/mile)

Impact of Current Investment

- 0.5 FTE nutrition coordinator hired
- 10,216 volunteer hours (almost twice the 5,200 hours targeted)
- Increase in Meals on Wheels (MoW) seniors of 28 (6.2%) from FY14 to FY15. Number of seniors served in FY15 = 483
- 55,826 MoW served (982 – or 1.8% more – than in FY14)
- Deschutes County received 72.3% of MoW served agency-wide
- 22,993 congregate meals served
- Deschutes County received 50.5% of congregate meals served agency-wide
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Comments

Enhancements/expansions:

- Added fresh fruit to meal delivery using Hunger Prevention funding
- Hired bilingual case manager
- Received The Collins Foundation funding to hire a bilingual Outreach Coordinator
- Continued to improve nutrition education through Dietitian-led “Healthy Choices” program

Continuing challenges

Keeping pace with growing demand for service (e.g., Redmond has a waiting list).
Better serving seniors of color.



GETTING RESULTS
Deschutes County Service Partner Grant Program
FY 15-16

MountainStar Family Relief Nursery	
Current Award	\$12,000
Amount Requested 2016-17	\$16,000

Community Need

Oregon Data:

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We are requesting an increase in funding to help us meet the need in our community. In Central Oregon, there are 5,000 children ages 0-3 considered at-risk. We are currently serving just 6% of this population.

Impact of Current Investment

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GETTING RESULTS Deschutes County Service Partner Grant Program FY 15-16

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Current Award	\$13,000
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Community Need

Requesting a 15% increase in funding to keep pace with:

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Impact of Current Investment

- .5 FTE to coordinate 750 nights of emergency shelter, crisis intervention and/or family mediation.

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Comments

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GETTING RESULTS
Deschutes County Service Partner Grant Program
FY 15-16

Redmond Senior Center	
Current Award	\$2,000
Amount Requested 2016-17	\$2,100

Community Need

Requesting a 3% increase in funding to keep pace with:

- Higher food costs (from \$3.85 to \$3.96 per meal, a 1.5% increase)
- 17% increase in number of unduplicated clients in Meals on Wheels and congregate dining program in FY 15-16 to date (served 112 to date)

Impact of Current Investment

The grant supported the purchase of \$29,891 in food to provide over 2,000 meals per month (18,223 total in first six months of grant) via Meals on Wheels and congregate dining program.

Comments

Although the Redmond Senior Center receives a food subsidy from the Central Oregon Council on Aging, the subsidy does not cover the cost of food.

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GETTING RESULTS
Deschutes County Service Partner Grant Program
FY 15-16

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Current Award	\$20,000
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GETTING RESULTS
Deschutes County Service Partner Grant Program
FY 15-16

Latino Community Association	
Current Award	\$11,000
Amount Requested 2016-17	\$14,000

Community Need

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- Fastest growing segment (17% annually) with the
- Highest rate of labor force participation (66%), yet also with the
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GETTING RESULTS Deschutes County Service Partner Grant Program FY 15-16

Bethlehem Inn Emergency Meals Program (EMP)	
Current Award	\$15,000
Amount Requested 2016-17	\$20,000

Community Need

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The EMP offers critical, life-saving meals to help people experiencing homelessness. Food is a basic requirement of life and necessary to successfully move forward.



GETTING RESULTS Deschutes County Service Partner Grant Program FY 15-16

Family Access Network	
Current Award	\$10,000
Amount Requested 2016-17	\$12,500

Community Need

Increase in funding will support staffing at the new Early Learning Center in Redmond.

Deschutes County Data:

- Based on the One Night Homeless Count, 42% counted were children (many under age 12)
- Over 50% of children are eligible for free/reduced lunch
- 23% of children live at or below poverty

Research:

Long-term effects of poverty on children can have the most impact and long-term effect in their getting education. Children who are poor will most likely get substandard education. Some may be too hungry to concentrate on studying, some may be too tired to go to school, and some may stop going to school altogether (Poverty Living, Jason Cox, 2013). This is the crucial work of FAN.

Impact of Current Investment

- .5 FTE at Vern Patrick Elementary in Redmond, connecting children and family members to basic-need resources

Through December 2015:

- Served 119 children and family members
- Examples: Housing options for 37 people; school supplies for 46 kids; heat assistance for 51 people
- During the fall client survey, 100% of families reported that FAN improved their lives and 65% reported that FAN helped their child attend/ stay in school

Comments

Current challenges: An increased need for FAN advocates due to the new Early Learning Center in Redmond.

FAN is very appreciative of the long-term county support of our most vulnerable children. Any additional county funds available above and beyond our \$10,000 allocation would be appreciated.



GETTING RESULTS
Deschutes County Service Partner Grant Program
FY 15-16

Mary's Place Supervised Visitation & Safe Exchange Center

Current Award	\$10,000
Amount Requested 2016-17	\$20,000

Community Need

Requesting increase in funding to address the increase in community intimate partner violence (IPV). From 2014 to 2015, court data shows that:

- Stalking orders filed increased from 65 to 105, or by 62%
- Restraining orders increased by 14%, from 477 to 545
- Of all restraining orders filed in 2015, 245 or 45% involved children. 86 or 35% of all restraining orders involving children were referred to Mary's Place (MP).
- Since opening the doors in 2006, MP has provided 4,607 supervised visits and 8,637 safe exchanges to over 400 families. 67% of all children were aged 6 and under, a highly vulnerable group based upon their exposure to IPV.

Impact of Current Investment

Mary's Place operates seven days a week. The grant provides .18 FTE to support 1,800 court and community referred supervised visits and safe exchanges/year for families that have experienced IPV, sexual assault, stalking and child abuse. Families receive up to 2 ½ hours of visits per week or one or more safe exchanges per week.

MP provides thousands of hours annually of case management and safety screening. This continuum of services impacts personal safety of victims and public safety of the community. MP is the only program working with all members of the family, responding to the safety and healing needs of each, with the goal of preventing further harm. The most dangerous time for adult victims of IPV and their children post-separation is during parenting time. Since opening in 2006, no child abductions, injuries, or homicides have occurred connected to parenting time at MP.

A coordinated community response (CCR) is the best practice to IPV prevention. MP has been and continues to be a leader in the Deschutes County CCR. MP is recognized nationally as a best-practice program, providing technical assistance to other visitation centers.

Comments

Mary's Place provides free services for which private providers charge \$75 or more/hour. The majority of victims live at or below the FPL and could not otherwise receive services.



GETTING RESULTS Deschutes County Service Partner Grant Program FY 15-16

Central Oregon Veterans Outreach – Homeless Outreach Program

Current Award	\$10,000
Amount Requested 2016-17	\$18,000

Community Need

Requesting an 80% increase over 2015-16 funding for .25 FTE to cover the Outreach center while primary Outreach staff are in the homeless camps/collecting donated supplies.

- Homelessness and people at risk of losing their homes continues to be a concern
- Outreach center served over 2400 people in last nine months (40% inc. over 14-15)
- 888 people served in homeless camps in Q1-3 2015-16 (60% inc. over 14-15)
- Increase in Non-Veterans adults/families who are homeless; now 60% of our outreach
- Distributed over 3400 food items, over 600 cans of propane, 900 pairs of socks, and nearly 1200 daily bus passes in Q1-3 2015-16 grant, we are spending more funds to purchase supplies
- Provide homeless camp cleanup- taking our one staff person away from Outreach ctr

Impact of Current Investment

- Provide .3 FTE Outreach manager to coordinate Outreach program
- Trained more than twice the volunteers/provided more than twice community outreach than projected
- Provide case management to clients, providing services that lead to transitional and permanent stable housing as well as supportive services to help families stay in their homes through rent and utility assistance
- Outreach camp visits and cleanup reduces unsightly community locations. We average 1000 pounds of trash removal per month in our outreach to camps
- Outreach services reduced the number of emergency room visits and reduced the need for law enforcement to get involved in addressing people who are homeless
- Outreach and walk-in services intervened in several crisis events where the person in crisis identified with suicidal ideation, effectively preventing a fatal suicide event by connecting the person in crisis with help resources

Comments

- COVO is the major source of basic life services/supplies for Homeless and in need Veterans and Non-Veteran families in Deschutes County and we need part time staff to continue to service all those who come to our center.



GETTING RESULTS Deschutes County Service Partner Grant Program FY 15-16

CASA of Central Oregon	
Current Award	\$20,000
Amount Requested 2016-17	\$35,000

Community Need

CASA of Central Oregon does not currently have the resources to recruit, train and support a CASA advocate for every child in foster care. Unfortunately, the need for CASAs continues to grow. In 2015:

- 288 children in Deschutes County were wards of the court and under legal custody of the Department of Human Services, up from 248 children in 2014, and 228 in 2013.

Meanwhile, public funding at the county level has not rebounded from cuts made during the recession. National CASA standards for caseloads are 1 FTE: 45 cases/30 volunteers. Currently, in the average Deschutes County caseload for 1 FTE: 82 cases/41 volunteers, a volume that is too high to sustain long term. An increase in funding will allow CASA to afford additional staff hours and reduce the employee caseload numbers, while working towards having the capacity to provide a CASA advocate to every child in foster care.

Impact of Current Investment

- .53 FTE to recruit, train and support the more than 100 CASA volunteers and 230 children in foster care

This calculation assumes that the .53 FTE is carrying a high case load and earning \$16.50/hr. In FY 2016-17, \$35,000 would cover .85 FTE. While this calculation again assumes a continued higher-than-recommended caseload, it reflects a college educated program coordinator with considerable experience earning \$17.00/hr. CASA's efficiency is compromised by high turnover, and working towards providing employees with a competitive living wage is essential for program stability.

Comments

CASA of Central Oregon provides essential services to at-risk children who have experienced abuse and/or neglect, and does so for a relatively small public investment. CASA advocates volunteered 5,678 hours to foster children in Deschutes County, saving the state and county approximately \$120,941 (based on Oregon Volunteer Value calculation). Despite the ever-higher community need and flat public funding, 80% of new cases in Deschutes County were assigned a CASA advocate, well above the statewide average of approximately 40%.



GETTING RESULTS
Deschutes County Service Partner Grant Program
FY 15-16

Healthy Beginnings	
Current Award	\$10,000
Amount Requested 2016-17	\$20,000

Community Need

- 69% increase in requests for 4b45 screenings (evidence based screening in development, behavior and hearing in a preschool setting) over last year.
- In 3 Quarters of FY 15-16, provided 234 screenings. This is more children than Healthy Beginnings saw in all of FY 14-15.
- With 9 screening days currently scheduled in Quarter 4 and screening requests still coming in, an additional 130 children are expected to be screened, which results in a 60% increase over FY 14-15 results and 269% of our contracted goal of 100.

Impact of Current Investment

.3 FTE to coordinate the 4b45 screenings. This includes a focus on Title 1 elementary school catchment areas.

Service includes follow-up phone calls. This includes a call the week after the screening to all families who participated (providing parent education and support) and a second call to all children (66% of total) who receive a referral at 6 weeks to determine outcomes of the referral and help parents navigate any challenges they have as well as provide support for the referral.

Comments

Healthy Beginnings increased screenings in catchment areas and works closely with the regional PK-3 initiative to provide screenings for Title-1 Preschool classes in Bend-LaPine and Redmond Elementary Schools.

Success story: Mom had concerns about Maria's hearing, and was seen at a 4b45 screening at her school last year. Her concerns were confirmed by our oto-acoustic emissions scanner and we referred her for further evaluation. Maria had tubes put in her ears and was hearing much better. At this year's 4b45 Maria's hearing was again a concern. Mom went to the ENT and they are currently looking into it further.