

Central Oregon Multi-Agency Coordination (MAC) Group

Agenda

Wednesday December 13, 2023

10am-11am

ONLINE ONLY – Zoom link:

<https://us06web.zoom.us/j/82501631274?pwd=OGltWEISRtFUaGZONFZGSVYwMWRyUT09>

Call: (669) 900-6833 Meeting ID: 825 0163 1274 Passcode: 356657

10:00-10:05

- Welcome, please enter your name and organization in the chat Michelle Williams, COIC

10:05-10:20

- Project and Funding Updates Katie Carter, COIC & Erik Nelson
- Prevention Goal Update Molly Heiss, NI

10:20-10:30

- Project Proposals & Funding Requests –ACTION ITEM Michelle Williams, COIC
- Call to Action – RRH

10:30-10:45

- MAC Milestone Review Chris Ogren, COIC

10:45-11:00

- Roundtable Michelle Williams, COIC

Next Meeting: 12/27/2023

MAC Group

December 13, 2023

10 – 11 am

Financial Updates

EO 23-02	FULL AWARD					
		Budget	Actuals	Balance		
Revenue		13,874,565.00				
		-				
Emergency Shelter		4,999,627.74	1,817,085.61	3,182,542.13		36%
Rapid Rehousing		6,686,885.95	1,168,899.00	5,517,986.95		17%
Street Outreach		813,336.57	149,373.50	663,963.07		18%
Data Reporting		143,529.99	83,650.80	59,879.19		58%
Administration		2,081,184.75	235,096.70	1,846,088.05		11%
		-				
Total		14,724,565.00	3,454,105.61	11,270,459.39		23%

Budget Tracker

November 2023 Updates

	State Goal		Budget					
	Emergency Shelter Beds	Rapid Rehousing Households	Emergency Shelter Beds	Rapid Rehousing Households	Street Outreach	Data Reporting	Admin	Total
State Goals	111	186	4,999,628	6,686,886	813,337	143,530	2,081,185	14,724,565
COIC							540,000	540,000
NeighborImpact		13				138,530		138,530
J Bar J- Grandma's House and Loft**	8		640,000					640,000
City of Madras	29		1,060,536					1,060,536
JCFBN - Madras Shelter Operation Funding**			339,617					339,617
Mountain View Community Development		18		109,000.00	75,000			184,000
Shepherd's House Ministries**	46		508,109					508,109
City of Redmond- Oasis Village**	20		1,044,015					1,044,015
Central Oregon Fuse		40		30,000	8,000	5,000	5,400	48,400
City of Bend**	60		954,405				106,045	1,060,450
Deschutes County Parole & Probation	8	2	862,814	215,704				1,078,518
Savage Commercial Properties LLC		75		4,642,300				4,642,300
Savage Project - Cascade Mgmt Consulting				100,000				100,000
Redemption House - Outreach					123,447			123,447
Redemption House - Kitchen					57,998			57,998
J Bar J Youth Services - Outreach Crook & Jefferson					108,614			108,614
Reach Out NP					97,650			97,650
COVO					44,940			44,940
City of Bend/SHM Navigation Center Project		30		200,000	325,000		52,500	577,500
J Bar J - Canal House Shelter and Navigation	5		307,604				12,499	320,103
Provider Benefit Fund - Not to Exceed Amount		27		1,395,000				1,395,000
TOTALS	176	205	5,717,100	6,692,004	840,649	143,530	716,444	14,109,727
What we still need to meet goal:	-65	-19						
(** Awarded Additional Operational Funding for Bridge to 5511)			(717,472)	(5,118)	(27,312)	-	1,364,741	614,839

Goal Count

	HMIS DATA
Shelter Beds - Under Construction	57
Shelter Beds- New/Operational	114
Households Rapidly Rehoused	57

103%
31%

12.8.23 Update
129 Placements
46 Enrolled in RRH Program
175 HH

Amount left to Allocate

614,838.57

Project Asks 419,257.89
Amount of funding still avail 195,580.68

Project Proposals

- Madras Shelter
 - \$25,000
- Old Mill Apartments
 - \$250,000
- Deschutes County Adult Parole and Probation
 - \$60,000
- Bethlehem Inn
 - \$84,257.89 Renovations
 - Renovation and Rent?? More to come as we work with the State on this projects concept and allow ability
- EO Funds Remaining for Allocation \$614,838.57
- If projects approved above, \$195,580.68 funding remaining for future needs.

RRH Focus

EO Project Providers Connected With

- COVO
- FUSE
- J Bar J
- Mountain View Community Development
- NeighborImpact
- Reach Out
- Redemption House Ministries
- Shepherd's House Ministries

Additional Providers

- Best Care
- Bethlehem Inn
- HomeBridge Foundation
- Housing Works
- Jericho Road
- Saving Grace
- Sisters Cold Weather Shelter
- Thrive

MAC Milestones

September	<ul style="list-style-type: none"> Quarterly Check in with MAC Executive Team to measure progress towards goals Ensure each community in Central Oregon has emergency cold weather sheltering options Ensure newly funded shelter facilities are up and running <u>3 months to go.</u> <ul style="list-style-type: none"> <u>Rehousing – 53/186 households</u> 	<ul style="list-style-type: none"> MAC Meeting for Funded Agencies to discuss progress, successful strategies, and Barriers (monthly) HMIS Data Quality Component (monthly) Coordinated Entry & By Name List Progress (monthly) Case Manager Check ins (monthly) Funding Reserve Assessment
October	<ul style="list-style-type: none"> Assembling final reporting on goals met and projects complete Assess future needs and resources MAC Refresh 2 months to go. <ul style="list-style-type: none"> Prevention – 250/354 individuals Shelter – 70/81 beds Rehousing – <u>97/186</u> 120/162 households 	<ul style="list-style-type: none"> MAC Meeting for Funded Agencies to discuss progress, successful strategies, and Barriers (monthly) HMIS Data Quality Component (monthly) Coordinated Entry & By Name List Progress (monthly) Case Manager Check ins (monthly) Funding Reserve Assessment
November	<ul style="list-style-type: none"> Assembling final reporting on goals met and projects complete Assess future needs and resources Met goals set by state: <ul style="list-style-type: none"> Prevention – 354/354 individuals Shelter – 81/81 beds Rehousing – <u>141/186</u> 162/162 households 	<ul style="list-style-type: none"> MAC Meeting for Funded Agencies to discuss progress, successful strategies, and Barriers (monthly) HMIS Data Quality Component (monthly) Coordinated Entry & By Name List Progress (monthly) Case Manager Check ins (monthly) Funding Reserve Assessment
December	<ul style="list-style-type: none"> Quarterly Check in with MAC Executive Team to measure progress towards goals Assembling final reporting on goals met and projects complete Assess future needs and resources Lessons learned report Assemble reporting for the state. Work with State on future funding. Ensure we spend total amount and met goals established by the State. Projects should be materially complete <u>Met goals set by state:</u> <ul style="list-style-type: none"> <u>Rehousing – 186/186 households</u> 	<ul style="list-style-type: none"> MAC Meeting for Funded Agencies to discuss progress, successful strategies, and Barriers (monthly) Work with State agencies on sustainably funding programs projects created by this funding opportunity Work with State to assess All IN efforts when Initiative ends to determine best practices State wide, lessons learned and innovative ideas and concepts that worked or didn't.