

Position	Priority		Hiring Timeline	Funding Source Projection			
	Priority Level	Executive Director Notes		FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Coordinated Entry Program Manager	0	Already approved	June 2024	SB 5511*, ORI	ORI, HUD CE	ORI, HUD CE	Future ORI, HUD CE
HMIS Analyst	0	Already approved	June 2024	EO, SB 5511, ORI	ORI, HUD HMIS	ORI, HUD HMIS	Future ORI, HUD HMIS
HMIS Specialist	0	Already approved	June 2024	EO, SB 5511, ORI	ORI, HUD HMIS	ORI, HUD HMIS	Future ORI, HUD HMIS
Health Liaison	0	No alternative. \$1 million was gifted by the Willamette Health Council to accomplish a set of work. These tasks cannot be done with a staff position to execute it.	August	WHC	WHC	WHC	Pursue other grants (this work will likely open up opportunities for future CoC funding, if found a valuable resource).
Community Engagement Coordinator	1	Critical if wanting to maintain committees and meet NOFO/other grant requirements for partner collaboration. If not approved, would need to remove YYA and DEI subcommittees, and have the Collaborative Committee and Backbone meet max once a quarter-ED would have to coordinate/mange both. This would be the minimum to maintain compliance.	August	HUD Planning	HUD Planning (amount expected to increase with work of Grant & Contract Manager and the Director of Data Management)	HUD Planning	HUD Planning

Grant and Contract Manager	1	Critical. Current workload shared between Jan Calvin, ED, and MWVCOG is over 1 FTE. With additional state revenue expected, and the addition of new subgrantees and programs, this workload will increase. Due to current capacity issues, subgrantees do not receive basic supports in an optimal fashion. This position would also be lead for the annual NOFO process and for applying to other grants. They would also work to increase the CoC's Planning Grant amount. The alternative is to continue utilizing a staff contractor model (note: this would be an additional contractor as current capacity is maxed out).	August	EO	Other grant admin dollars (managing grants to compliance improves ability to receive and manage future grants)	Other grant admin dollars	HUD Planning
Program Performance and Support Manager	1	Critical. We will not remain in compliance with HUD or OHCS without at least .75 FTE, given the number of grants/programs we are responsible to monitor and ensure compliance. The additional .25 is critical to <i>support</i> organizations who need to come into compliance. There is no current capacity to accomplish required monitoring tasks. This has been delegated to the P&E Committee over past years, but has not been able to be achieved to the level necessary.	September	EO, HUD Planning	Other grant admin dollars, HUD Planning (amount expected to increase with work of Grant & Contract Manager and the Director of Data Management)	Other grant admin dollars, HUD Planning	Other grant admin dollars, HUD Planning

Director of Data Management	2	Without this position, we do not have capacity to pursue an increase in HMIS and CE grants from HUD. CoCs of a similar size receive significantly more funding than we do. There will be no additional data reporting capabilities than we currently have. PIT Count methodology improvements will be less supportive and cohesive than if managed by a contractor.	September	EO, SB 5511	ORI/other grant admin funds (opportunities for future CoC and program grants greatly increase with this position)	Other grant admin dollars, pursue other grants	Other grant admin dollars, pursue other grants
Administration and Communications Specialist	2	Currently contracted with MWVCOG for these services at a rate of \$76-97/hour, depending on complexity. Admin work that is unable to be accomplished by MWVCOG falls to the ED at a rate of \$60/hour. Due to the complexity of our CoC's structure, and the rate of growth, this work is currently at least .75 FTE. Being integrated into the MWVHA allows cohesion, significant improvement to efficiency and necessary back up for ED if they were to be out for medical leave, etc. Communications would not be able to grow, and would be limited to a quarterly newsletter and 1-2x/month social media posts, done by the ED. Working with a PR firm takes significantly more ED time, and produces sub-par work, given our specialized field.	August	EO, SB 5511	Other grant admin funds, undesignated funds	Other grant admin funds, undesignated funds	Other grant admin funds, undesignated funds

Youth Program Coordinator	3	If YHSI not received, there is no other funding for Backbone meeting support. This could go to the Community Engagement Coordinator, at the expense of decreasing current Collaborative Committee and Backbone meeting frequency and level of involvement.	August	YHSI or HUD Planning/undesigned funds	YHSI or HUD Planning/undesigned funds	YHSI or HUD Planning/undesigned funds	Pursue other grants, HUD Planning, undesigned funds
Youth Navigator (.5 FTE)	3	If YHSI not received, position not recommended.	August	YHSI	YHSI	YHSI	Pursue other grants
Landlord Engagement Program Manager	4	While several organizations have continued interest in this position living at the CoC, it does not seem like the will of the committee to move forward with this.	September	SB 5511, LTRA admin	Other RRH admin funds, undesigned funds	Other RRH admin funds, undesigned funds	Other RRH admin funds, undesigned funds

*Grant Name	End date	Sustainability Notes	Definitions
EO=Governor's Emergency Order	6/30/2024	Not renewable	PIT=Point in Time Count
LTRA admin=CoC's administrative funds through Senate Bill 5511's Long-Term Rent Assistance program	6/30/2025	Proposal being prepared for legislature	RRH=Rapid rehousing
SB 5511= Senate Bill 5511, continuing services begun through the Governor's ORI=Oregon Rehousing Initiative, state funding for new rapid rehousing services	6/30/2025	Proposal being prepared for legislature	WHC=Willamette Health Council Health, Housing, and Homeless Services Integration
HUD HMIS=HUD's annual Coordinated Entry grant	6/30/2027	Being proposed as included in OHCS' budget year over year	YHSI=Youth Homelessness System Improvement Grant, pending award
HUD HMIS=HUD's annual Homeless Management Information System grant	Renewed annually	Strong sustainability, but currently low funding amount	Undesignated funding=board member contributions and 1% provider assessment
HUD Planning=HUD's annual grant for CoC planning activities	Renewed annually	Strong sustainability, but currently low funding amount	
	Renewed annually	Opportunity for increase of allocation	