



BOARD OF COMMISSIONERS

AGENDA REQUEST & STAFF REPORT

MEETING DATE: November 2, 2022

SUBJECT: Consideration of Resolution No. 2022-071 to increase FTE within the 2022-2023 Deschutes County Budget

RECOMMENDED MOTION:

Move approval of Resolution No. 2022-071 to add a 0.25 regular FTE Community Health Specialist 1 position and convert a 0.75 limited duration FTE Community Health Specialist 1 position to a 0.75 regular FTE position within the Health Services Fund.

BACKGROUND AND POLICY IMPLICATIONS:

In November of 2020, Oregon voters passed Ballot Measure 108, imposing a tax on inhalant delivery systems and cigarettes. Of the revenue generated from this tax, 10% was provided to Oregon Health Authority for state and local prevention and cessation. Starting July 1, 2022, OHA has allocated \$10 million of these resources to local public health authorities based on a funding formula.

Deschutes County was notified on July 26, 2022 that its Fiscal Year 2023 allocation is \$395,172 of new revenue. This allocation amount is one-time, but ongoing funding is expected. Further, we have written authorization from OHA that regardless of the date the amendment is executed, the funds would be available for the entire fiscal year period, 7/1/2022 to 6/30/2023.

OHA has approved the County's proposed work plan and budget, which included an FTE increase of 0.25 for a Community Health Specialist 1. The work associated with this FTE is assigned to help promote tobacco cessation available in Deschutes County.

On the assurance of funding from OHA for 0.25 regular FTE, Health Services is requesting approval to convert the current 0.75 limited duration FTE position to 1.0 regular FTE Community Health Specialist 1, effective the date of the signed resolution. The 0.75 limited duration FTE is currently funded through an ongoing grant, 0.4 BH Reserves and 0.35 OHA Suicide Prevention (ending FY24). Increases in public health modernization funding are

anticipated to support the 0.35 OHA Suicide Prevention Funds after FY24. The 0.25 FTE will be funded through the additional allocation of Measure 108. Although ongoing funding through this source is expected, the amount to be allocated is unknown at this time.

Health Services is recommending that this position be regular instead of limited duration due to the anticipated resources to sustain the position beyond the current limited duration date of June 29, 2024. However, should funding no longer support the increase in the position, DCHS will consider the future of this position within the budgeting process.

BUDGET IMPACTS:

The estimated cost for nine months of a 0.25 FTE Community Health Specialist I is \$17,434. A budget resolution will be presented when the intergovernmental agreement for measure 108 funding is received.

ATTENDANCE:

Jessica Jacks, Prevention and Health Promotion Program Manager
Cam Sparks, Senior Budget Analyst