



BOARD OF COMMISSIONERS

AGENDA REQUEST & STAFF REPORT

MEETING DATE: December 17, 2025

SUBJECT: Consideration of Resolution 2025-052 eliminating 10.35 unfilled Full Time Equivalent (FTE) positions in the Health Services Department and adopting a supplemental budget

RECOMMENDED MOTION:

Move approval of Resolution 2025-052 to eliminate 10.35 unfilled full-time equivalent positions in the Health Services Department and adjust appropriations in Funds 270 and 274.

BACKGROUND AND POLICY IMPLICATIONS:

The Health Services Department seeks to reduce its total full-time equivalent (FTE) by eliminating 11 unfilled positions (10.35 FTE) as of December 31, 2025. The reduction in positions will impact the following:

- Behavioral Health: 2.0 FTE (both limited duration)
- Intellectual and Developmental Disabilities: 4.0 FTE
- Administrative Services: 1.0 FTE
- Public Health: 3.35 FTE

This action will result in a revised FTE total of 408.275 FTE and a reduction in budgeted appropriations.

Health Services originally budgeted \$2 million in Fund 274 to purchase a building in the Bend area for the Comprehensive Care for Youth and Families program. Pursuit of this building has been paused--other alternatives in the Bend area are being explored, but are not confirmed at this time. If a future purchase of a building is pursued and supported by the Board, a budget adjustment would be forthcoming.

Additionally, Mosaic exited Kingwood building in October. These funds represent the repayment paid upon departure.

BUDGET IMPACTS:

Overall, this adjustment reduces Program Expenses by \$2,665,256, decreases Transfers

Out by \$1,892,102, increases Contingency by \$157,938, and increases Reserves by \$2,000,000 in the Health Services budget.

ATTENDANCE:

Holly Harris, Health Services Director

Cheryl Smallman, Health Services Business Officer

Cam Sparks, Budget & Financial Planning Manager