

REVIEWED

LEGAL COUNSEL

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BEFORE THE BOARD OF COUNTY COMMISSIONERS OF DESCHUTES COUNTY,
OREGON

A Resolution Reducing FTE and
Adjusting Appropriations within the
FY 2026 Deschutes County Budget

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RESOLUTION NO. 2025-052

WHEREAS, on December 17, 2025, the Health Services Department presented to the Board of County Commissioners that, as a result of financial constraints, certain staff positions cannot be filled and unforeseen changes have occurred which necessitate increased or decreased appropriations, and

WHEREAS, Deschutes County Policy HR-1 requires that the reduction of FTE outside the adopted budget be approved by the Board of County Commissioners, and

WHEREAS, ORS 294.471 allows a supplemental budget adjustment when authorized by resolution of the governing body, and

WHEREAS, ORS 294.463 allows appropriation transfers when authorized by resolution of the governing body, and

WHEREAS, it is necessary to adjust appropriations to accommodate this request; now, therefore,

BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF DESCHUTES COUNTY, OREGON, as follows:

Section 1. That the following positions be removed from the approved FTE roster:

Job Class	Position Number	Type	Effective Date	FTE
BEHAVL HLTH SPEC I (1160)	3196	Regular	12/31/2025	1.00
BEHAVL HLTH SPEC I (1160)	2906	Regular	12/31/2025	1.00
QUALITY ANALYST, SENIOR (9109)	3552	Regular	12/31/2025	1.00
COMM HEALTH SPEC II (1158)	3271	Regular	12/31/2025	1.00
EPIDEMIOLOGIST (9115)	2570	Regular	12/31/2025	1.00
PUBLIC HTH NURSE II (1151)	1635	Regular	12/31/2025	0.60

Job Class	Position Number	Type	Effective Date	FTE
PUBLIC HTH NURSE II (1151)	1640	Regular	12/31/2025	0.75
IDDS I (1167)	3368	Regular	12/31/2025	1.00
IDDS I (1167)	2394	Regular	12/31/2025	1.00
ADMIN SUPPORT TECH (1012)	2267	Regular	12/31/2025	1.00
ADMIN SUPPORT SPEC (1013)	3418	Regular	12/31/2025	1.00
Total FTE				10.35

Section 2. That the Human Resources Director make the appropriate entries in the Deschutes County FTE Authorized Positions Roster to reflect the above FTE changes.

Section 3. That the following revenue be reduced in the FY 2026 County Budget:

Health Services Fund

Local Grants	\$ (162,000)
State Grants	(345,318)
Transfer In – HS Capital Reserve	(2,000,000)
Transfer In – OHP Mental Health	107,898
Total Health Services Fund	<u>\$ (2,399,420)</u>

Section 4. That the following appropriations be adjusted in the FY 2026 County Budget:

Health Services Fund

Program Expense	\$ (2,665,256)
Transfers Out – HS Capital Reserve	(2,000,000)
Transfers Out – OHP Mental Health	107,898
Contingency	157,938
Reserve for Future Expenditure	2,000,000
Total Health Services Fund	<u>\$(2,399,420)</u>

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Section 5. That the Chief Financial Officer make the appropriate entries in the Deschutes County Financial System to show the above appropriations.

DATED this _____ day of December, 2025.

BOARD OF COUNTY COMMISSIONERS OF
DESCHUTES COUNTY, OREGON

ANTHONY DEBONE, Chair

ATTEST:

PATTI ADAIR, Vice-Chair

Recording Secretary

PHIL CHANG, Commissioner