



## BOARD OF COMMISSIONERS

# AGENDA REQUEST & STAFF REPORT

**MEETING DATE:** February 19, 2025

**SUBJECT:** Approval of Resolution No. 2025-005, adding 1.0 limited duration Behavioral Health Specialist (BHS II) FTE, adopting a supplemental budget and increasing appropriations in the Health Services Fund

**RECOMMENDED MOTIONS:**

Move approval of Resolution No. 2025-005 increasing appropriations and adding 1.0 FTE within the 2024-25 Deschutes County Budget.

**BACKGROUND AND POLICY IMPLICATIONS:**

1. On February 5, 2025, the Board approved accepting \$350,000 in grant funding from the Oregon Health Authority. Resolution 2025-005 adjusts the budget to recognize this new revenue, increase Personnel expenditures by \$49,046 and Material and Services expenditures by \$6,397, and increase Contingency by \$300,954. One use of this funding will be a new, limited duration 1.0 full-time equivalent (FTE) Behavioral Health Specialist II (BHS II) for the period April 1, 2025 through December 31, 2026.
2. On February 12, 2025, the Board separately approved accepting grant funding from the OHA in the amount of \$156,000. Resolution 2025-005 will additionally increase Material and Services expenditures by this amount.

**BUDGET IMPACTS:**

Recognize grant revenue totaling \$506,000 and increase Program Expense by \$205,046 and Contingency appropriations by \$300,954 within the Health Services Fund.

**ATTENDING:**

Cam Sparks, Budget & Financial Planning Manager