



BOARD OF COMMISSIONERS

AGENDA REQUEST & STAFF REPORT

MEETING DATE: September 21, 2022

SUBJECT: Consideration of Resolution No. 2022-064 Increasing Appropriations and FTE within the Health Services Fund and the 2022-23 Deschutes County Budget.

RECOMMENDED MOTION:

Move Approval of Resolution No. 2022-064 Increasing Appropriations and FTE within the Health Services Fund and the 2022-23 Deschutes County Budget.

BACKGROUND AND POLICY IMPLICATIONS:

On 8/31/2022 the Deschutes County Health Services department presented to the Board of County Commissioners with regards to the Oregon Health Authority Behavioral Health Resource Network (BHRN) grant agreement #177290 which funds increased access to substance use disorder treatment, peer supports, recovery services and harm reduction interventions through December 31, 2023. Included in the BHRN grant presentation was a request for an increase in 11.2 regular duration FTE to provide the above services.

BUDGET IMPACTS:

Recognizing \$1,948,230 in state miscellaneous funds through the BHRN grant and appropriating the same amount towards program expense. The vast majority of expenditures (~\$1.34 million) are budgeted for personnel costs.

ATTENDANCE:

Daniel Emerson, Budget Manager