



## BOARD OF COMMISSIONERS

# AGENDA REQUEST & STAFF REPORT

**MEETING DATE:** 5/4/2022

**SUBJECT:** Consideration of Resolution No. 2022-029 Increasing 1.0 Regular Duration FTE within the Deschutes County Budget.

**RECOMMENDED MOTION:**

*Move approval of Resolution No. 2022-029 Increasing 1.0 Regular Duration FTE within the Finance Department and the Deschutes County Budget.*

**BACKGROUND AND POLICY IMPLICATIONS:**

*On 4/27/2022 the Finance Department presented to the Board of County Commissioners requesting 1.0 FTE to support the American Rescue Plan Act (ARPA) grant management and the Deschutes County Budget. This position will be responsible for ARPA grant management, including Federal compliance, subrecipient monitoring, and Treasury Department reporting. This position will also have some budgetary duties, including analysis and involvement in publishing the GFOA adopted budget book.*

**BUDGET IMPACTS:**

*There are no fiscal implications for Fiscal Year 22. The position is planned as .75 ARPA and .25 Finance, while our Senior Budget Analyst, who is currently funded 100% from ARPA will shift to .25 ARPA and .75 Finance to support our growing and increasingly complex budget and long term planning. Current ARPA allocations for administration will be sufficient to cover this position and partial Senior Budget Analyst through Fiscal Year 24. In Fiscal Year 23 and 24 there will be an increased cost of approximately \$157,500 in Internal Service Fund charges to cover the reallocation of the Senior Budget Analyst and partial allocation of this position.*

**ATTENDANCE:**

*Daniel Emerson, Budget Manager.*