



BOARD OF COMMISSIONERS

AGENDA REQUEST & STAFF REPORT

MEETING DATE: September 25, 2024

SUBJECT: Resolution 2024-044 to add 1.00 regular duration FTE within the Health Services department for a Psychiatric Nurse Practitioner

RECOMMENDED MOTION:

Move approval of Resolution No. 2024 -044 adding 1.00 regular duration FTE within the 2024-25 Deschutes County Budget.

BACKGROUND AND POLICY IMPLICATIONS:

In the interest of transitioning from telehealth providers to in-person providers, the Behavioral Health Medical Team seeks Board approval to reallocate funds from a telehealth provider which is ending its contract with DCHS to a full time in-person position on the Behavioral Health Medical Team. Previously allocated contract funding of \$254,687 would be used for a 1.00 regular FTE Psychiatric Nurse Practitioner position. This funding would be transferred from the current Iris contract and reallocated to the personnel budget.

BUDGET IMPACTS:

The estimated cost for adding a 1.00 FTE Psychiatric Nurse Practitioner is \$254,687. The proposal is to reduce the current telehealth contract from \$1,130,000 to \$875,313 and increase personnel appropriations from \$2,632,645 to \$2,887,332.

Because Oregon local budget regulations allow transfers within the Program Expense category, no formal budget adjustment is needed.

ATTENDANCE:

Chandra Mola, Behavioral Health Medical Team Program Manager
Cam Sparks, Budget & Financial Planning Manager