



BOARD OF COMMISSIONERS

AGENDA REQUEST & STAFF REPORT

MEETING DATE: December 20, 2023

SUBJECT: Resolution No. 2023-069 effecting changes to the FY 2023-24 Budget to extend a .10 limited duration FTE in the District Attorney's Office by six months to support illegal marijuana market enforcement

RECOMMENDED MOTION:

Move approval of Resolution No.2023-069 adjusting and increasing appropriations and extending a .10 limited duration FTE within the 2023-24 Deschutes County budget.

BACKGROUND AND POLICY IMPLICATIONS:

Deschutes County's Sheriff's Office (DCSO) and Office of the District Attorney (DCDA) collaborate on the Deschutes County Illegal Marijuana Market Enforcement (DCIMME) program. Funds from awarded grants, which are managed by DCSO, have supported staff and programmatic activities for both agencies since 2018.

The DCIMME team had planned to apply for 2023 IMME grant funding this fall, but the posting of the RFP was postponed. It is projected that the grant opportunity will be announced during the Spring of 2024.

The timing of the grant announcement created a challenge for the DCDA side of the project because our current 2021 IMME grant ends on December 31, 2023. DCSO has additional grant funds for their department to continue work on this project, but for any grant-funded activities that involve the DCDA, the funding was scheduled to conclude at the end of the year.

However, the DCIMME project has rollover funds from the 2019 grant, which haven't been fully spent and remain with DCSO earmarked for DCIMME project-related expenses. DCDA and DCSO agreed to address the program's staffing needs during this interim period by using the 2019 rollover funds to support the grant's program coordinator position, which is handled by a DCDA Management Analyst.

Mary Overman the DCDA Management Analyst assigned to the DCIMME project is 0.40 permanent FTE and 0.10 DCIMME project grant-funded FTE, which combines to provide her

with a 0.50 FTE status. Without the DCIMME funding, her position would revert to a 0.40 FTE on January 1, 2024.

DCDA is requesting to extend this position for 6 months. DCSO will transfer funds to cover the DCIMME 0.10 FTE portion of Mary Overman position from January 1, 2024 through June 30, 2024. This action will allow Mary Overman to remain a 0.50 FTE until the end of the fiscal year. DCDA will invoice DCSO quarterly through an interagency fund transfer for the FTE-related expenses.

BUDGET IMPACTS:

Six months of personnel for the .10 FTE is estimated to be \$6,500. The Sheriff's Office will have savings in the Transfer Out category from the Series 2013 debt refinance in November. Therefore, it is only necessary to reduce program expense in the Sheriff's Office Fund by \$1,000 and increase Transfer Out appropriations by the same amount. Additionally, Transfer In revenue of \$6,500 will be recognized in the General Fund – District Attorney and program expense appropriations be increased by the same amount.

ATTENDANCE:

Kathleen Meehan Coop, Management Analyst
Dan Emerson, Budget & Financial Planning Manager