



BOARD OF COMMISSIONERS

AGENDA REQUEST & STAFF REPORT

MEETING DATE: October 16, 2024

SUBJECT: Approval of Resolution No. 2024-047 adopting a supplemental budget and increasing appropriations in the Sheriff's Office and the District Attorney's Office

RECOMMENDED MOTIONS:

Move approval of Resolution No. 2024-047 increasing appropriations within the 2024-25 Deschutes County budget.

BACKGROUND AND POLICY IMPLICATIONS:

1. On May 29, 2024, the Board of County Commissioners approved Resolution 2024-025 which extended a .10 limited duration Management Analyst position through 12/31/24 within the DA's office. DCIMME grant funding from the Sheriff's Office will fund the .10 FTE from 07/01/24 – 12/31/24. A budget adjustment is necessary to increase Transfer Out appropriations in the Sheriff's Office to allow for the transfer to the District Attorney's Office.
2. On September 25, 2024, the Board of County Commissioners accepted an Oregon Criminal Justice Commission Deflection Program grant in the amount of \$844,514. A supplemental budget is necessary to recognize the grant revenue and increase Program Expense appropriations in the Sheriff's Office.
3. On September 25, 2024, the Board of County Commissioners approved Document No. 2024-728, and intergovernmental agreement with the Cities of Bend and Redmond to support a Behavioral Health position on the Mobile Crisis Team. The Deschutes County Sheriff's Office will contribute \$30,000 to help support the position. An adjustment is required to decrease Program Expense and increase Transfer Out appropriations in the Sheriff's Office to allow for the transfer to Health Services.

BUDGET IMPACTS:

1. Adjustment for the .10 FTE will decrease the Sheriff's Office Program Expenses by \$7,600 and increase Transfer Out appropriations by the same amount. Transfer In

revenue of \$7,600 will be recognized and Program Expenses increased by the same amount within the General Fund – District Attorney.

2. Recognize Grant Revenue of \$844,514 and increase Program Expense appropriations in the Sheriff's Office by the same amount.
3. Decrease Sheriff's Office Program Expenses by \$30,000 and increase Transfer Out appropriations by the same amount.

ATTENDANCE:

Cam Sparks, Budget & Financial Planning Manager