



## BOARD OF COMMISSIONERS

# AGENDA REQUEST & STAFF REPORT

**MEETING DATE:** January 8, 2025

**SUBJECT:** Approval of Resolution No. 2024-060, adopting a supplemental budget and increasing appropriations in the Health Services Fund

**RECOMMENDED MOTIONS:**

Move approval of Resolution No. 2024-060 increasing appropriations within the 2024-25 Deschutes County Budget.

**BACKGROUND AND POLICY IMPLICATIONS:**

1. On November 27, 2024, the County Administrator approved the acceptance of Document Number 2024-891, a PacificSource Community Solutions grant. This is a supplemental budget adjustment to recognize Grant revenue of \$50,000, increase Material and Services expenditures by \$15,000, and increase Contingency by \$35,000.
2. On December 4, 2024, the Board of County Commissioners approved the Chair signature of Document Number 2024-861, an Oregon Health Authority grant amendment. This is a supplemental budget adjustment to recognize Grant revenue of \$122,539 and increase Program Expense appropriations by the same amount.

**BUDGET IMPACTS:**

Recognize grant revenue of \$172,539, increase Program Expense by \$137,539 and Contingency appropriations by \$35,000 within the Health Services Fund.

**ATTENDING:**

Cam Sparks, Budget & Financial Planning Manager