



BOARD OF COMMISSIONERS

AGENDA REQUEST & STAFF REPORT

MEETING DATE: January 8, 2025

SUBJECT: Approval of Resolution No. 2025-001 adopting a supplemental budget and reducing FTE within the 2024-25 Deschutes County budget

RECOMMENDED MOTION:

Move approval of Resolution No. 2025-001 Increasing Appropriations and Reducing FTE Within the 2024-25 Deschutes County Budget.

BACKGROUND AND POLICY IMPLICATIONS:

The following items have received Board approval and require adjustments.

- 001 – General Fund - ARPA
 - On 12/18/2024 the Board approved recategorizing ARPA funds to the Revenue Replacement category in the amount of \$300,000 in order to cover COIC's regional broadband needs assessment project. This is a supplemental budget to recognize Transfer In revenue of \$300,000 from the ARPA fund and increase Program Expense appropriations by the same amount.

- 255 – Sheriff's Office
 - On 12/11/2024 the Board approved Opioid Settlement funding for the Jail's Medication Assisted Treatment (MAT) program. This is a supplemental budget to recognize Transfer In revenue from the General Fund of \$283,000 and increase Program Expense appropriations by the same amount in the Sheriff's Office.

- 625 – Administrative Services Fund
 - On 12/18/2024 the Board approved initiating a recruitment for a 0.5 Performance Auditor that is currently a 1.00 FTE position; therefore, 0.5 of this FTE will be removed from the legal FTE roster.

BUDGET IMPACTS:

Specific details listed above.

ATTENDANCE:

Cam Sparks, Budget & Financial Planning Manager