



BOARD OF COMMISSIONERS

AGENDA REQUEST & STAFF REPORT

MEETING DATE: 8/4/2021

SUBJECT: Consideration of Resolution No. 2021-057 Converting 14.5 Health Services Limited Duration FTE to Regular Duration FTE within the Fiscal Year 2021-2022 Deschutes County Budget.

RECOMMENDED MOTION:

Move approval of Resolution 2021-057 converting 14.5 Health Services Limited Duration FTE to Regular Duration FTE in support of the Deschutes County Stabilization Center.

BACKGROUND AND POLICY IMPLICATIONS:

On July 26th, 2021 the Deschutes County Health Services Department presented to the Board of County Commissioners regarding converting 14.5 limited duration FTE to regular duration FTE in support of on-going Deschutes County Stabilization Center services. These positions have funding covered in FY 2022 but do not currently have funding after this time. An analysis by Health Services showed an unfunded personnel gap of 5.77 million through FY 2026.

Approval of this Resolution would convert the 14.5 FTE to regular duration and therefore would require an on-going and stable funding source to support these positions as early as FY 2023.

BUDGET IMPACTS: Positions are funded through FY 2022, after that an analysis by the Health Services Department showed a 5.77 million dollar unfunded personnel gap to support these positions through FY 2026. An on-going and stable funding source will need to be identified to support these positions as early as FY 2023.

ATTENDANCE:

Dan Emerson, Budget Manager.