

# Deschutes County Budget Committee Update

December 13, 2021 - 12:00 pm – 4:30 pm

Barnes & Sawyer Room and Zoom

This meeting will also be Live Streamed on the Public Meeting Portal at

[www.deschutes.org/meetings](http://www.deschutes.org/meetings)

**In response to the continued COVID19 public health emergency, we are limiting in-room space to staff and offering virtual attendance for the public through [www.deschutes.org/meetings](http://www.deschutes.org/meetings) and for staff presenting through Zoom.**

## 12:00 Working Lunch

- Call to Order
- Opening Comments

Bruce Barrett, Chair  
Nick Lelack, County Administrator  
Board of County Commissioners

## 12:20 Budget Committee Re-appointment

Nick Lelack, County Administrator

## 12:35 FY 2021-22 Update

- County Finance update
- American Rescue Plan Act
- PERS

Greg Munn, CFO

## 1:20 Departmental Budget Issues

Nick Lelack, County Administrator

## 2:00 Break

## 2:15 Other Updates

- 2:15 Room tax update
- 2:35 Long-term capital and financing
- 3:05 Financial impacts of recent litigation
- 3:15 Healthy Schools project w/BLP Schools
- 3:30 Impact of labor shortage
- 3:40 Update on DA's consultant plan (link [here](#))
- 3:50 County homeless activity discussion

Greg Munn  
Lee Randall, Greg Munn  
Erik Kropp  
Nahad Sadr-Azodi, Jessica Jacks,  
Aimee Snyder & Lora Nordquist  
Kathleen Hinman  
John Hummel  
Erik Kropp & Molly Wells Darling

## 4:10 FY 2022-23 Budget

- Assumptions
- Calendar/budget week timing options
- Number of Health Services presentations
- New Budget Book software

Dan Emerson, Budget Manager

## 4:30 Wrap up

Bruce Barrett, Chair