



BOARD OF COMMISSIONERS

1300 NW Wall Street, Bend, Oregon

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DESCHUTES COUNTY BUDGET COMMITTEE MEETING

The 2024 Budget Hearings for the week of May 20-24, 2024 were held in the Barnes Sawyer room at 1300 NW Wall Street, Bend, broadcast live stream on YouTube and through the virtual meeting platform Zoom. Audio and video recordings of the budget hearings are accessed at www.deschutes.org/meetings

Present were Budget Committee members Jim Fister (Chair) and Krisanna Clark-Endicott, and Commissioners Patti Adair, Tony DeBone and Phil Chang. Also present were County Administrator Nick Lelack, Deputy County Administrators Whitney Hale and Erik Kropp, Chief Financial Officer Robert Tintle, Budget and Financial Planning Manager Dan Emerson, Senior Budget and Financial Planning Analyst Camilla Sparks, Management Analyst Laura Skundrick, and BOCC Administrative Assistant Angie Powers.

Reconvene the Deschutes County Budget Meeting of Monday, May 22, 2024: Chair Fister called the meeting to order at 9:00 a.m. Noting Judy Trego's absence from this week's meetings, he noted that the committee must maintain a quorum with four yes votes required to pass any motion. Two dissents would mean the motion would fail.

Prior to tomorrow's vote, Commissioner Adair asked for a separate schedule of any new FTE requests in the proposed FY25 budget, including total cost (salary and benefits). Emerson noted on page 10 of special requests, a schedule of each new FTE requested showing total cost and where the funding is coming from. Chair Fister noted that some departments' salary/benefits come out of GF, and some do not.

Commissioner DeBone congratulated Commissioner Chang for his re-election.

Krisanna Clark-Endicott said she'd like to see a breakdown of FY24 new FTE and the cost to the GF. Emerson will provide this information prior to tomorrow's vote.

The Deschutes County Budget Committee Meeting was closed at 9:07 a.m.

Review Agenda changes and follow-up items:

Public Comment:

PUBLIC SAFETY (continued):

- Funds 705, 710 (Page 207/357, 364):

Open Public Meeting: The Public Meeting of the 911 Service District was opened at 9:07 a.m.

Introductions: In attendance were 911 Director Sara Crosswhite, Technical Services Manager Jonathan Spring and Operations Manager Chris Perry

Budget Discussion: Crosswhite shared some department accomplishments. The department received five life-saving awards over the past year. They've successfully implemented a collaborative program with Deschutes County Behavioral Health in which calls are transferred over to crisis counselors at the Stabilization Center. They also implemented Live9111 software with Bend PD, which enables the patrol officer to hear the 911 call live time.

911 is maintaining its current tax levy rate (\$0.3618) for the ninth year in a row. There is a new 1.00 FTE (Operations Supervisor) in the proposed FY25 budget, to be funded by 911. There are no significant changes to the current materials and services. Some challenges include the high cost of technology updates and recruitment/retention of employees with the high cost of living in our region. They're utilizing a counselor for 911 Operators to offer staff resources for trauma after-care.

Crosswhite provided some data on recruitment and hiring. Responding to Commissioner Chang, Crosswhite said she believes 911 offers a competitive salary/benefits package to applicants.

A large capital expenditure comes in FY29 (\$2.265 million) for replacement of the 911 phone system. This comes every seven years, and they do receive a partial (hardware) reimbursement from the State. Chair Fister is appreciative of the department for maintaining its reserve.

Commissioner Chang asked for feedback on the Community Crisis Response Team (CCRT), including any insight on how often they're dispatching a Behavioral Health (BH) specialist to a call versus a law enforcement officer. Based on data from Adam Goggins BH, Perry estimated 200-300 calls per month, with many of

these being resolved over the phone. Law Enforcement is being dispatched to nearly all of these calls, with the exception of those calls that are passed off to the County's 24/7 Behavioral Health crisis line. Assessing mental health calls is another layer of triage for 911 Operators.

Public Comment: None

MOTION: Commissioner Adair moved to approve the Deschutes County 9-1-1 Service District Budget of \$20,145,250 and set tax rate as \$0.3618 per \$1,000 of assessed valuation (Fund 705). Clark-Endicott seconded the motion, which carried 5-0.

MOTION: Commissioner Adair moved to approve the Deschutes County 9-1-1 Service District Equipment Reserve budget of \$8,263,724 (Fund 710). Clark-Endicott seconded the motion, which carried 5-0.

Responding to Commissioner Adair's question about the recent Deschutes Alert that went out in response to an incident in SW Redmond, Perry stated acknowledged some human error adding that the Deschutes Alert system is currently being fine-tuned with the intent of not inundating people.

Chair Fister closed the Public Meeting of the 911 Service District at 9:35 a.m. and reopened the Deschutes County Budget Meeting.

BREAK: *At the time of 9:35 a.m., a brief recess was taken, and the meeting reconvened at 9:39 a.m.*

DIRECT SERVICES:

1. Health Services

- Fund 270, 274, 276 (Page 145, 152, 153/130, 132, 170): Health Services Director Janice Garceau, Health Services Business Officer Cheryl Smallman, Public Health Director Heather Kaisner and Behavioral Health Director Holly Harris were in attendance.

Garceau summarized the structure of the department. Garceau emphasized the department's philosophy of love and empathy in care. The FY25 proposed budget includes a total of 419.30 FTE, with 1.00 new FTE Public Health position (Immunization program) and 1.00 new FTE Behavioral Health position (Deflection program), both of which are internally funded. Smallman noted that when they last met with the Budget Committee in April, they estimated 419.30 FTE but now feel that it's 421.30. Both FTEs will go before the Board of Commissioners next week as a formal resolution.

On a positive note, State IMPACTS crisis services funding was received towards 24/7 operation of the Stabilization Center. Increasing personnel costs is one of the department's top fiscal issues. Another challenge stems from the reality that grant funding rarely covers indirect costs at the level necessary to pay for the cost of the program. Responding to Commissioner Chang, Smallman discussed Health Service's exploration of federally negotiated indirect cost rates to capture the full cost of programs. Staff continue to feel stretched thin due to increased pressures, and efforts are being refocused on core services and reducing the administrative burden on clinicians.

Smallman described the department's three funds, with Fund 276 (Acute Services) closing in FY25. Fund 270 is the OHS Mental Health Reserve and Fund 274 is the main operating fund (Director's Office, Administrative Services, Behavioral Health, and Public Health).

She discussed the BH five-year forecast. Based on current assumptions, BH would dip below the minimum working capital of 8.3% in FY29. BH is looking for new revenue to cover existing operating expenses. They are also exploring the possibility of eliminating documentation of non-billable healthcare costs by clinicians. There is an opportunity for legislative advocacy at the State level in this area.

The department's recent audit showed that clinicians are doing a lot of work but are only able to document 40% of it. Commissioner Chang spoke about legislative advocacy towards reducing administrative burden and ensuring that the federal/state government is funding work at an adequate level. He feels there could be more synergy amongst the coordination between the Association of Oregon Community Mental Health Program (AOCMHP), the Oregon Coalition of Local Health Officials (CLHO), and the Association of Oregon Counties (AOC). Garceau said that her department is excellent because of the passion for the people they serve.

Related to special requests in the proposed FY25 budget, Paul Partridge, IDD Program Manager, discussed 1.00 FTE IDD Administrative Support position, with a cost of \$109,618. This would mean less administrative work for providers, leading to better efficiencies and better outcomes for clients. Responding to Commissioner Adair, Partridge reported that IDD staffing is stable.

Smallman discussed the PH five-year forecast. PH has experienced a lot of fluctuation related to COVID and public health modernization funding. Based on current assumptions, PH would dip below the minimum working capital of 8.3% in FY26. The next slide illustrates that 3-4 FTEs would need to be eliminated per year to meet the minimum working capital.

Smallman reported PH isn't seeing revenue-generating services, and they're taking an in-depth look at why. Post-COVID, client numbers have declined. Kaisner said that WIC services have increased, but reproductive health care has decreased.

Responding to Commissioner Adair, Kaisner reported that PH did have a diabetes education program, but this position was eliminated due to a COHC grant not being extended.

Smallman summarized some updates from the current proposed FY25 budget. Responding to Erik Kropp, Harris contrasted the Mobile Crisis Response Team (MCAT) from the Community Crisis Response Team (CCRT). CCRT includes MCAT and law enforcement is added, if necessary. A specific set of criteria is used when triaging calls to determine if law enforcement responds with CCRT. MCAT is a thing of the past and they are moving towards a CCRT model that encompasses the old MCAT team and law enforcement, when necessary.

The new Deflection Program will go before the Board of Commissioners next week, incorporating 1.00 new BH FTE. Harris described the funding for the deflection program. Deschutes County received 50% of its funding up front with an application due July 1 prior to receiving the additional funding. Marion County's LEAD model was presented in Salem, in which the deflection program is embedded in the Sheriff's Office and so they may be the fiduciary instead of BH. Responding to Commissioner DeBone, once someone meets a deflection-eligible crime, they are cited by law enforcement and offered deflection. Ideal Options will connect and set up a follow up appointment, with criminal charges being held in abatement, and if the person is successful in treatment the charges may be dropped.

Responding to Commissioner Chang's question about improving productivity. Harris said that telehealth can be utilized when appropriate, to increase labor efficiency as well as utilizing individuals at the top of their credentials. Kaisner added nurturing partnerships with community-based organizations, and Smallman noted utilizing Microsoft 365 PowerAutomate AI and cross-training initiatives. Garceau added shifting to a model of working supervisors, in which they're able to provide services and keep their skills honed. Repurposing FTEs by shifting work around, and paid internships are other ways the department is increasing efficiencies.

BREAK: At the time of 10:52 a.m., a brief recess was taken, and the meeting reconvened at 11:00 a.m.

2. Natural Resources

- Fund 326 (Page 135/235): County Forester, Kevin Moriarty was in attendance. His department consists of 2.00 FTEs, himself, and the Fire-Adapted Communities Coordinator. He spoke about Project Wildfire, an outreach program that promotes fire-adapted communities and mitigation. This year they awarded 27 communities a total of \$72,000 in grant funding towards fuels reduction projects. A subcommittee (Project Wildfire Neighborhood Coalition) was created this year. This is a mentorship program where established Fire Wise communities mentor others on how to make their communities more fire-adapted. Most of the department's funding comes from Payment in Lieu of Taxes (PILT) and Title III (Secure Rural Schools) funds, while most of their work is funded by grants and agreements.

Natural Resources has one special request in the proposed FY25 budget, to increase 1.00 FTE (Natural Resources Specialist). This individual would complete grant agreements and administer fuels and noxious weed contracts. This position would be funded with PILT and contingency funds, with funding sustainable for five years. Moriarty shared that despite the County's growth, the department's staffing levels have remained the same. Tintle said this position appears on page 10 of special requests.

Some fiscal issues include that Title III funding is ending in 2025. Work related to creating defensible space around structures accounts for the bulk of grant funding, but there is also open space on County land that needs treatment. Fire/fuels, juniper encroachment, drought, climate change and noxious weeds pose challenges and fiscal issues.

Responding to Commissioner DeBone, Moriarty shared that although firewood permits aren't currently available on County land, they do offer a ghost tree special use permit. Commissioner Adair spoke about La Pine Mayor Richter's pelletizing machine. Commissioner Chang added that pelletizing juniper and biomass power plants aren't commercially viable and would need to be subsidized.

Moriarty hopes to create efficient workflows and streamline the County's fuel reduction and noxious weed grant process, and feels the County needs a full-time dedicated Noxious Weed Coordinator. Some counties house this coordinator within their soil and water conservation district while some are county employees.

Responding to Commissioner Chang, Moriarty said that Natural Resources is receiving \$400K in PILT funding and \$60K in Title III funding annually. Commissioner Chang noted that the County has allocated fewer video lottery dollars to Natural Resources over the years.

3. Community Development

- Funds 295-303 (Page 115/172): Community Development Director Peter Gutowsky and Senior Management Analyst Sherri Pinner were in attendance.

Gutowsky elaborated on some of the department challenges Lelack noted in his opening budget remarks. Layoffs were initiated in the summer of 2023 (4 employees plus 1 contract employee) occurred in the fall due largely to declining permit volume. He credited his team for providing exemplary service to the community. The department has 5 divisions: building safety/electrical, code compliance, coordinated services/administration, onsite wastewater, and current/long-range planning. Gutowsky highlighted some of the department's accomplishments that align with the Board of Commissioners' goals of safe communities, service delivery, and a resilient county. In partnership with the Solid Waste department, Gutowsky highlighted that one major code compliance abatement was accomplished on a property with significant solid waste violations.

Pinner said their proposed FY25 budget asks for 13% less than CDD's FY24 adopted budget. Some fee increases are built into the budget. A special request is for \$100K in TRT to help offset the cost of coordinating with Finance on new short-term rental property applications. Tintle noted that CDD is incurring costs directly associated with TRT properties and this is a means for CDD to recoup some of these costs.

Responding to Chair Fister, Lelack will provide the committee with a copy of the memo provided to the BOCC when the CDD fee schedule increases were discussed. Pinner estimated an increase of \$900 for new construction building permits for a 1,700 square feet structure.

Over an 18-month period, Pinner reported the department has decreased by 22 FTE (many of which were unfilled positions and 4 of which were layoffs) and currently the department has 50 FTE. CDD has budgeted for COLA and step increases, as well as Hearings Officer services.

Pinner shared the five-year CDD forecast which illustrates that the department meets its minimum working capital (\$1 million) over a five-year period. Some fiscal challenges include reduced permit volume, non-fee generating work consuming limited resources, staff retention and succession planning.

Gutowsky noted that over the past year they've lost five permit technicians and are currently training two new ones. Subsequently, it's taking them longer to process permits. Gutowsky emphasized that with continued turnover, there are economic impacts in the community and delays in investments in the county which leads to a loss of investments in the general fund via property tax revenue. Retention and institutional knowledge matters. Pinner noted that

reserve funds were depleted in 2008-09 during the recession and they face a challenge in building them back up. Pinner noted that another challenge is succession planning, and they're investing in their emerging professionals as seasoned professionals become eligible for retirement and focusing on information sharing, noting that this year's budget preparation was a true team effort.

Current permit volumes are equivalent to what was experienced in 2015-17. Gutowsky stated his appreciation of the Cannabis Advisory Panel's \$20K allocation to Code Enforcement, and the leadership of Angie Havnear and partnership with Senior Assistant Legal Counsel Stephanie Marshall.

Pinner provided an overview of CDD's four reserve funds (funds 300-303). They strive to maintain between 9 and 18 months of operating reserves in these funds. She summarized Fund 020, Code Abatement, funded by Solid Waste. Fund 296 is the Groundwater Partnership fund and Fund 297 is the Newberry Neighborhood (South County) groundwater quality fund. The Newberry neighborhood currently has 325 acres of undeveloped land.

CDD is applying for a \$20 million community change grant. If awarded, \$10 million would go towards South County groundwater protection as pass-through funds.

Responding to Clark-Endicott, Pinner responded that a consultant prepared a Comprehensive Plan Update, and this work is completed, which explains why contracted services on page 18 jumped around a lot and is proposed to be \$0 in FY25.

LUNCH: *At the time of 12:15 p.m., a lunch recess was taken, and the meeting reconvened at 12:40 p.m.*

4. Fair & Expo Center

- Funds 615-619 (Page 123, 126/287, 293, 299, 301, 305): Fair & Expo Director Geoff Hinds, Fair Board Members Steve Curley and Bill Kuhn were in attendance.

The department currently has a total of 17.5 FTEs: Administration (6.75 FTE), Operations/Food & Beverage (9 FTE) and RV Park (0.75 FTE). The RV Park currently has a vacancy, so they will have 1.75 FTE. Department accomplishments were summarized. Of note was a successful 2023 Fair & Rodeo, with the highest admission in history on Saturday and the highest recorded revenue in food & beverage and carnival sales. The inaugural Fairwell Festival brought 50K visitors to the region with an economic impact of \$120 million to the region, and this festival will return in 2024. The facilities continue to serve an important role of emergency response as an evacuation

center/staging area. Hinds provided an overview of resources and requirements. Fair & Expo is an enterprise fund with a significant portion of its funding from fees for services. It is a self-supporting operation without any funds from the GF.

As the infrastructure continues to age, challenges include capital maintenance and expansion challenges. The property is 25 years old and will reach the end of its useful life before 2030 and will require significant capital investment. Responding to Chair Fister, Hinds clarified revenue in line items for events vs. food/beverage and alcohol sales, citing the Fairwell Festival as an example. The new line item for events production revenue results from the department's marketing investments to self- or co-produce additional events in the shoulder seasons. Responding to Chair Fister, Hinds said that as more and larger events are hosted at the facility, the need for contract and temp labor increases.

Personnel services and materials/services are the main drivers of inflationary pressures. Fair & Expo's five-year forecast has cause for concern, and creating new revenue sources will be important moving forward. In FY25, revenue streams can't keep up with hyperinflationary pressures. Hinds wishes to course correct sooner than later. Fair & Expo manages five unique funds. Fund 616 (Fair & Rodeo; funds 5 days of the year) pressures relate to the increased cost of entertainment, and other factors affecting fund 615 (Annual Operation; funds 360 days of the year).

Catastrophic failure or large-scale replacement will be faced as the facilities continue to age. The reserve fund is underfunded despite their best efforts to build it back up. Fund 617 (Reserve) was started late, and the dollars are spent faster than they are replenished. Kuhn shared that the creation of the reserve fund came out of a recommendation from the Budget Committee. Responding to Commissioner Adair, some repairs to the existing well have taken place and they are currently seeking grant opportunities.

Curley said the Fair Board is being thoughtful as they move into master planning for the Fair & Expo Center. Responding to Commissioner Chang, Hinds said that some adjustments to the fee schedule were made for FY25, while acknowledging they cannot "fee" their way out of their current predicament. They continue to honor multi-year contracts as it's easier to keep existing event partners and seek to find creative ways to increase revenue without having major impacts on their existing partners. The need for future capital investments continues to grow year over year. Curly highlighted that the growth and number of events are a major driver of TRT.

Fund 618 (RV Park) has been impacted by market competition for long-term stays during winter. Fund 619 (RV Park Capital Reserve) was started earlier and is well funded for future use for expansion/remodel.

Commissioner Chang noted that the County is still trying to complete the 137-acre land exchange with the Department of State Lands (DSL) for land adjacent to the Fair & Expo Center. Responding to Commissioner Chang, Curley said that Fair & Expo has not allocated any financial contribution towards this exchange.

5. Clerk's Office

- Fund 001-05, 001-06, 218 (Page 111/9, 15, 110): County Clerk Steve Dennison and Recording Supervisor Jeff Sageser were in attendance.

The department has 11 FTEs in total, and Dennison provided an overview of services provided by the department. Notable accomplishments include the reduction of a Health Services backlog by 30% for records beyond retention and destruction. The state is implementing a new voter registration system in 2025 and elections staff has been diligently involved in its testing and configuration. This system will replace a 20-year-old system and will cost the County roughly double the cost of the current system. Revenue generation is from passport applications, marriage licenses, recording real property transactions (tied to mortgage interest rates) and some election cost reimbursement. As mortgage interest rates go up, real property recording revenue goes down and vice-versa. Dennison is keeping an eye on legislative affairs, as the Association of County Clerks may increase recording fees by \$1/page, which would net Deschutes County Clerk's office an additional \$160K-\$180K per year.

Dennison shared that costs related to the new voter registration system will result in a \$35K/year increase. If rank choice voting passes, it could cost the County \$200K up front, then \$100K per countywide election moving forward.

Dennison noted a typo on the third bullet statement beginning "As the cost oof slide 7 (FY 24-25 Clerk's Office Fiscal Issues (cont.)) and requested to strike it from the record.

The fee schedule has a new line item for subscription-based access to real property records online and could result in an additional \$30K in annual revenue. This system addresses fraudulent deeds, a problem that's sweeping the nation but hasn't yet impacted our County.

BREAK: *At the time of 1:57 p.m., a brief recess was taken, and the meeting reconvened at 2:02 p.m.*

6. Assessor's Office

- Fund 001-02 (Page 107/3): Assessor Scot Langton was in attendance.

Despite the growth in construction, this year's Assessor's Office budget includes the same number of FTEs as last year. This is accomplished by examining and altering business processes and leveraging technology without lowering quality.

87% of the department's funding is from GF and their largest expense is for personnel services. In 2001, 36% of resources came from the state (CAFFA grant) and now it's down to only 12%. Langton is Legislative Co-Chair of the Assessor's Committee. Langton described the proposed budget as status quo with no new FTEs and a budget increase of 8.38% year over year. Langton shared a graph illustrating market value and assessed value over a 25-year period. Department challenges include recruitment and retention, rapid growth and volatile real estate market, larger commercial/industrial properties with complex appeals, and voter approved measures.

Langton expects Artificial Intelligence (AI) to play a large role in real estate valuations in the future. Related to the complex appeals process for large commercial properties, Langton shared that the filing fee used to be \$280 but a Judge's ruling lowered it to \$50. If CAFFA funding were set at 36% as it was in the year 2001, rather than the current 12%, it would provide some relief to pressures on the GF. Many of these appeals can take 2-3 years to completion.

7. Solid Waste

- Funds 610-614 (Page 139/272, 280, 282, 283, 285): Solid Waste Director Tim Brownell and Business Analyst Sue Monette were in attendance.

The department has 41 FTEs in total, with two currently vacant. Solid Waste is an enterprise fund, and there are five different funds within the department. Department accomplishments were summarized, one of which was the opening of the Negus Transfer Station. The Solid Waste Advisory Committee has selected a top landfill candidate site, to go before the Board of Commissioners for consideration next month. Construction of a renewable natural gas recovery facility at Knott Landfill has begun design and permitting. Cell 9 was constructed to fill with waste at Knott Landfill for the next 3-4 years, and a waste characterization study has been completed.

Funding comes primarily from tip fees, which are proposed to increase from \$70 to \$80 per ton FY25. Assuming a 0% change in tonnage, this will result in 21% increased revenue year over year. Some additional special waste categories have proposed increases as well.

FY25 reflects a 39% increase in the personnel budget. This is due largely due to many of the 11 new FTEs in FY24 coming in after January 1st, plus COLA and 3 new FTEs proposed in the FY24 budget. FY25 proposed budget reflects a 17% increase in materials and services due to transfer hauls, fuel, utilities, etc.

The state requires construction of a new “closed” gas flare at Knott Landfill to meet Title V requirements. \$1.1 million is budgeted for Phase III of the landfill siting process. 28% of waste produced in our region is diverted to recycling, but the goal is 45% so the waste characterization study will help towards reaching this goal. Additionally, they are working on an IGA for administration of franchise agreements and implementation of the Recycling Modernization Act (RMA). RMA will require producers of products to participate in recycling and will provide both opportunities and challenges.

Fund 611 (Landfill Closure Fund): Once Knott closes, it must meet the regulatory requirements of a closed landfill. There will be a transfer of \$900K from fund 610 (Operations) into this fund. Additionally, Solid Waste will continue to budget \$500K for potential demolition landfill remediation (14th and Simpson; site of OSU-Cascades). They have up to a \$1.5 million obligation to this site towards hazardous materials remediation.

Fund 612 (Landfill Post Closure Fund): The County has a 30-year obligation to monitor and maintain Knott post-closure. \$350K will be transferred into this fund from fund 610. Of Knott’s 143 permitted acres, roughly 50 acres can be utilized for 20 to 30 megawatts of power. They are conducting a feasibility study looking into the potential of a solar farm at the Knott Landfill post-closure, which could be a potential revenue source for the County. Knott’s closure will occur in multiple stages.

Fund 613 (Capital Reserve Fund): There will be a \$2.3 million transfer into this fund from Fund 610.

Fund 614 (Equipment Fund): There will be a \$1 million transfer from Fund 610 in FY25 and each year into the foreseeable future.

Brownell presented the Solid Waste Forecasting Model, citing the large spreadsheet provided in the budget binder. Row 2 (FY29-30) M&S shows a big jump due to the opening of the new landfill, largely hauling costs due to the more remote location. The assumption is that Knott Landfill staff will transfer over to the new site. The current debt service for Negus Transfer Station is \$2.3 million. Row 3 is the new debt service for the new SW transfer station and the new landfill (FY28-29). Brownell anticipates needing to bond \$45 million for the new landfill and \$18 million for the new SW transfer station. He predicts tip fees will continue to increase, and by the time the new landfill opens the rate will be \$105/ton (row 35).

Three new FTEs in the FY25 proposed budget relate to the Household Hazardous Waste program. Outside contractors are currently utilized. The proposal is for the addition of 1 FTE Hazardous Waste Supervisor/Chemist, 1 FTE Lead Technician, and 1 FTE Technician. The goal is to accept household hazardous

waste three days per week at a regular time, and to host a minimum of two events per year in La Pine and Sisters.

8. Debrief

- Budget Manager Emerson provided some items requested this morning to the committee:
 - FY25 Proposed Budget Special Requests with expanded GF funding source
 - FY24 Health Services FTE additions summary
 - CDD memo showing the positions added, the impacts of fee schedule increases estimating the cost of a dwelling permit for a home in the rural county
- Request for any department(s) to return on Thursday to elaborate on special requests –
 - \$100K request from Community Justice Juvenile for sex offender housing
 - Two DA's office requests
 - Two Sheriff's Office requests

Emerson will ensure the above departments are available from 12:15 to 12:45 tomorrow to answer any additional questions prior to deliberations. Commissioner Chang requested an analysis from the Sheriff's Office regarding their TRT request related to calls for service. Chair Fister suggested the department compile calls for service data on the percentage of addresses collected are outside of the County jurisdiction.

Discussion ensued regarding the Sheriff's Office additional TRT request. Chair Fister noted the budgeted 4% decline of TRT. If there's overage, it could be allocated to a specific department up to a certain amount. Tintle noted that should there be an ongoing commitment to the Sheriff's Office, they typically funnel any overage in TRT over to the GF for core services. Lelack suggested being clear about the "eligible" percentage of TRT. The suggestion of a Public Safety Campus reserve fund might be a relevant suggestion for the Sheriff's Office.

Chair Fister credited the County for being responsible stewards of taxpayers' money.

ADJOURNED: Upon no further business, Chair Fister adjourned the Wednesday Budget Hearing at 3:35 p.m., to be continued at 9:00 a.m. on Thursday, May 23, 2024.

DATED this 12th Day of June 2024 for the Deschutes County Board of Commissioners.



PATTI ADAIR, CHAIR



ANTHONY DEBONE, VICE CHAIR



PHIL CHANG, COMMISSIONER

ATTEST:



RECORDING SECRETARY