

Analysis performed on a fiscal year

Fiscal Years 2022 - 2026, 7/1/21 - 6/30/2026

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
RESOURCES					
Funds Confirmed	\$ 1,395,172	\$ 199,764	\$ 53,437		
Funds Likely		\$ 101,106	\$ 108,184		
Funds Possible		\$ 393,027			
REQUIREMENTS					
Wages & Benefits	\$ 1,395,172	\$ 1,492,834	\$ 1,597,333	\$ 1,709,146	\$ 1,828,786
Travel					
Temp Help					
Supplies					
Capital Outlay					
Contracted Services		-			
Total Indirect -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ 1,395,172	\$ 1,492,834	\$ 1,597,333	\$ 1,709,146	\$ 1,828,786
Unfunded	\$ -	\$ (798,937)	\$ (1,435,712)	\$ (1,709,146)	\$ (1,828,786)

The Deschutes County Stabilization Center is requesting 14.5 FTE limited duration FTE be converted to regular positions, and approval of a 10 percent pay differential for staff working night shift and 7.5 percent pay differential for staff working swing shift.