

Deschutes County Stabilization Center

Limited Duration Staffing & Pay Differential Cost Estimate FY22 - FY26

[Green = Full Funding Identified; Yellow = Partial Funding Identified]

CLASSIFICATION	POSITION #	FTE	WEEKDAY/END	SHIFT	Pay Differential?	SOURCE	APPROVED THRU	FY22	FY23	FY24	FY25	FY26
BHS II	2780	1.00	WEEKDAY	NIGHT	10.0%	IMPACT	6/30/2022	108,747	116,359	124,504	133,220	142,545
BHS II	2779	1.00	WEEKDAY	NIGHT	10.0%	IMPACT	6/30/2022	106,426	113,876	121,847	130,376	139,503
BHS II, LIC (VACANT)	2715	1.00	WEEKEND	NIGHT	10.0%	COHC	6/30/2022	109,664	117,340	125,554	134,343	143,747
BHS II, LIC	2781	0.60	WEEKEND	NIGHT	10.0%	IMPACTS	6/30/2022	68,027	72,789	77,884	83,336	89,170
BHS II	2716	0.60	WEEKEND	DAY	-	COHC	6/30/2022	62,652	67,038	71,730	76,751	82,124
BHS II, LIC (VACANT)	2782	0.60	WEEKEND	DAY	-	COHC	6/30/2022	57,278	61,287	65,578	70,168	75,080
BHS II	2778	1.00	WEEKDAY	DAY	-	IMPACT	6/30/2022	102,548	109,726	117,407	125,626	134,420
BH TECHNICIAN	2713	1.00	WEEKDAY	DAY	-	COHC	6/30/2022	82,473	88,246	94,423	101,033	108,105
BH TECHNICIAN	2777	1.00	WEEKDAY	NIGHT	10.0%	IMPACT	6/30/2022	82,249	88,006	94,167	100,759	107,812
BH TECHNICIAN	2714	0.60	WEEKEND	DAY	-	COHC	6/30/2022	48,193	51,567	55,176	59,038	63,171
BH TECHNICIAN	2776	0.60	WEEKEND	NIGHT	10.0%	IMPACTS	6/30/2022	49,991	53,490	57,235	61,241	65,528
BHS I	2052	1.00	WEEKDAY	DAY	-	BJA	12/31/2021	94,492	101,106	108,184	115,757	123,860
BHS I (VACANT)	2783	1.00	WEEKDAY	DAY	-	IMPACTS	6/30/2022	96,750	103,523	110,769	118,523	126,820
PEER SUPPORT SPECIALIST	2719	0.50	WEEKEND	DAY	-	COHC	6/30/2022	36,677	39,244	41,991	44,931	48,076
ADMIN ANALYST	2824	1.00	WEEKDAY	DAY	-	CORESPONDER	9/30/2023	107,662	115,198	123,262	131,891	141,123
ADMIN SUPPORT TECH	2846	1.00	WEEKDAY	DAY	-	IMPACTS/PPS	9/30/2023	79,033	84,565	90,485	96,819	103,596
BH TECHNICIAN	2801	1.00	WEEKDAY	SWING	7.5%	COHC	6/30/2022	85,301	91,272	97,661	104,497	111,812
BHS II	-	-	WEEKDAY	SWING	7.5%	DCSO	regular	6,210	6,645	7,110	7,608	8,140
BHS II	-	-	WEEKDAY	SWING	7.5%	DCSO	regular	6,210	6,645	7,110	7,608	8,140
BHS I (VACANT)	-	-	WEEKDAY	SWING	7.5%	IMPACTS/PPS	regular	4,589	4,910	5,254	5,622	6,015
TOTAL		14.50						1,395,172	1,492,834	1,597,333	1,709,146	1,828,786