

2025-27 CDDP Workload Model - Spring 2025 Forecast

Deschutes County								
157822								
Allocated Positions:	Actual Staffing	Average Monthly Salary	Annual Cost for Staffing	Subtotal Annual Staffing Cost	Annual OPE %	Annual OPE Cost	Total Annual Cost	Total Biennial Cost
PEM F X7010 Level 35 (Program Manager)	0.00	10,512	0	-	46.22%	0	0	0
PEM E X7008 Level 33 (Program Manager)	0.84	9,542	7,968	95,611	47.94%	45,834	141,445	282,890
PEM D X7006 Level 31 (Program Manager)	0.00	8,658	0	-	49.83%	0	0	0
PEM C X7004 Level 28 (Supervisor)	4.65	7,490	34,828	417,934	53.03%	221,610	639,544	1,279,089
Administrative Specialist C0107 (AS1)	1.91	4,300	8,223	98,676	70.57%	69,639	168,315	336,630
eXPRS Analyst (Pgm Analyst 2)	2.85	6,866	19,542	234,498	55.17%	129,384	363,882	727,764
Eligibility Case Manager HSS3	3.39	4,715	15,988	191,856	66.95%	128,443	320,300	640,600
Office Support Specialist C0104 (OS2)	6.44	3,952	25,441	305,289	74.20%	226,530	531,818	1,063,637
APS Specialist C6616 24	3.54	6,245	22,085	265,026	57.74%	153,028	418,054	836,108
Oregon Needs Assessment ONA (CM)	3.82	5,419	20,675	248,102	62.06%	153,984	402,087	804,173
Designated Referral Coordinator DRC (CM)	2.13	5,419	11,565	138,781	62.06%	86,134	224,914	449,829
Case Manager C6630 21	25.33	5,419	137,237	1,646,848	62.06%	1,022,113	2,668,961	5,337,922
Licensors / Certification (CS2)	0.37	6,245	2,296	27,547	57.74%	15,906	43,453	86,906
SUBTOTAL	55.25			3,670,168		2,252,605	5,922,774	11,845,547
Indirect Cost -	15.20%	FTE						1,800,523
Standard Services & Supplies	\$ 3,635	48.39						175,892
New EE Services & Supplies	\$ 5,373	6.86						36,870
TOTAL								13,858,832

Contracts Amounts by Service Element	FTE	Total
Model Contracted Allocation~Local Authority SE 02	3.76	852,560
Model Contracted Allocation~ TCM- Comp SE 48	47.96	12,029,457
Model Contracted Allocation~ Adult Protective Services SE 55	3.54	976,815
Total:	55.25	13,858,832

Costs Allocable to Case Mgmt - SE 48	FTE	Percent of Total	Monthly Salary	Subtotal (Annual)	OPE %	OPE Cost (Annual)	Total Annual Cost	Biennial
PEM F X7010 Level 35 (Program Mgr)	0.00	100.00%	\$ 10,512	\$ -	46.22%	\$ -	\$ -	\$ -
PEM E X7008 Level 33 (Program Mgr)	0.84	100.00%	\$ 9,542	\$ 95,611	47.94%	\$ 45,834	\$ 141,445	\$ 282,890
PEM D X7006 Level 31 (Program Mgr)	0.00	100.00%	\$ 8,658	\$ -	49.83%	\$ -	\$ -	\$ -
PEM C X7004 Level 28 (Supervisor)	4.65	100.00%	\$ 7,490	\$ 417,934	53.03%	\$ 221,610	\$ 639,544	\$ 1,279,089
Administrative Specialist C0107 (AS1)	1.91	100.00%	\$ 4,300	\$ 98,676	70.57%	\$ 69,639	\$ 168,315	\$ 336,630
eXPRS Analyst (Pgm Analyst 2)	2.85	100.00%	\$ 6,866	\$ 234,498	55.17%	\$ 129,384	\$ 363,882	\$ 727,764
Office Support Staff C0104 (OS2) 15	6.44	100.00%	\$ 3,952	\$ 305,289	74.20%	\$ 226,530	\$ 531,818	\$ 1,063,637
ONAs C6630 21	3.82	100.00%	\$ 5,419	\$ 248,102	62.06%	\$ 153,984	\$ 402,087	\$ 804,173
DRCs C6630 21	2.13	100.00%	\$ 5,419	\$ 138,781	62.06%	\$ 86,134	\$ 224,914	\$ 449,829
Case Manager C6630 21	25.33	100.00%	\$ 5,419	\$ 1,646,848	62.06%	\$ 1,022,113	\$ 2,668,961	\$ 5,337,922
Staffing Total	47.96			\$ 3,185,739		\$ 1,955,228	\$ 5,140,967	\$ 10,281,933

Add: Indirect	\$ 1,562,854
Existing FTE S&S	\$ 152,668
New FTE S&S	\$ 32,002
Case Mgmt Total	\$ 12,029,457

Costs Allocable to APS - SE 55	FTE	Percent of Total	Monthly Salary	Subtotal (Annual)	OPE %	OPE Cost (Annual)	Total Annual Cost	Biennial
APS Specialist C6616 24	3.54	100.00%	\$ 6,245	\$ 265,026	58%	\$ 153,028	\$ 418,054	\$ 836,108
Staffing Total	3.54			\$ 265,026		\$ 153,028	\$ 418,054	\$ 836,108

Add: Indirect	\$ 127,088
Existing FTE S&S	\$ 11,259
New FTE S&S	\$ 2,360
APS Total	\$ 976,815

Costs Applicable to LA (SE02)	FTE Staffing	Percent of Total	Monthly Salary	Subtotal (Annual)	OPE %	OPE Cost	Total Annual Cost	Biennial
Elig. Spec. HSS3 - C6659 (with MMA) 19	3.39	0.00%	4,715	\$ 191,856	66.95%	\$ 128,443	\$ 320,300	\$ 640,600
Licensors / Certification (CS2)	0.37	100.00%	6,245	\$ 27,547	57.74%	\$ 15,906	\$ 43,453	\$ 86,906
Staffing Total	3.76			\$ 219,404		\$ 144,349	\$ 363,753	\$ 727,506

FTE Total 48, 55 and 02	55.25
FTE from Above	55.25
Difference	-

Add: Indirect	\$	110,581
Existing FTE S&S	\$	11,965
New FTE S&S	\$	2,508
LA02 Total	\$	852,560