

**BUDGET EXPENSE SHEET - RESTORATIVE JUSTICE GRANT**

**Personnel:** Salaries, wages and fringe benefits costs for all grant-funded personnel (in whole or in part)

**Directions:**  
 In the "Monthly Rate" field, combine salary/wages and fringe benefits for a single month  
 In the "# Months Employed" field, indicate the number of months the position is expected to be funded during the grant period  
 In the "% Time per Month" field, use whole numbers to show percentage of position's time dedicated to grant-related work. Example: a half-time case manager = **50**

Position Title	Employing Organization	New or Existing Position	Full Time Equivalent (FTE)	Monthly Rate (Wages + Fringe)	# Months Employed	% Time per Month	Total Amount Requested
1 Deputy District Attorney	Deschutes County DA's Office	New	0.50	8,003.32	24.0	100	192,079.68
2 Special Program Technician (SPT)	Deschutes County DA's Office	New	0.50	4,542.14	24.0	100	109,011.36
3 Victim Advocate	Deschutes County DA's Office	New	0.50	4,556.13	24.0	100	109,347.12
4							0.00
5							0.00
<b>Personnel Total:</b>							<b>410,438.16</b>

**Narrative:**

For each requested item above provide a **brief** justification as to how it meets or fulfills the purpose/intent of the program

1	DDA will oversee all EAP case review and referrals, and will provide day to day EAP management. The DDA will ensure cases are properly dismissed or referred to another non-EAP DDA for charging if appropriate. The position will start July 1, 2022. This will be a new hire 0.5 FTE position to address the staffing challenges that became apparent during the pilot.
2	SPT will oversee case tracking and will provide day to day program coordination and scheduling for CVWI RJ Circles. Will assist with questions and serving as a program liaison. The position will start July 1, 2022. This will be a new hire 0.5 FTE position to address the staffing challenges that became apparent during the pilot.
3	The Deschutes County Victim Advocate will help victims through the process, share with them their Victim Rights, provide the victim's perspective in case staffing and discussions, and participate in the RJ Circles. The position will start July 1, 2022. This will be a new hire 0.5 FTE position to address the staffing challenges that became apparent during the pilot.
4	
5	

**Contractual Services:** An individual or organization providing a service or programmatic aspect of the work that is not provided by the grantee

**Directions:**  
 In the "Contract Purpose" field, identify what services the contract covers  
 In the "Organization Served" field, identify the entity that is contracting for the services

Contract Purpose	Organization Served	Contract Category	Unit Type	Price per Unit	# Units Required	Total Amount Requested
------------------	---------------------	-------------------	-----------	----------------	------------------	------------------------

1	Restorative Justice Circle Facilitation	Community Solutions of Central Oregon	Services	Yearly	131,143.28	2.0	262,286.56
2	Case Management	Thrive Central Oregon	Services	Yearly	85,280.00	2.0	170,560.00
3	Victim/Offender Support Fund	Thrive Central Oregon	Other	Yearly	5,750.00	2.0	11,500.00
4	Community Facilitator/Volunteer Payment	Community Solutions of Central Oregon	Other	Yearly	20,447.00	2.0	40,894.00
5	Restitution payments	Community Solutions of Central Oregon	Other	Yearly	14,375.00	2.0	28,750.00
6	Researcher	Portland State University	Services	Hourly	100.00	50.0	5,000.00
<b>Contractual Total:</b>							<b>518,990.56</b>

**Narrative:**  
 For each requested item above provide a **brief** justification as to how it meets or fulfills the purpose/intent of the program

- 1 CSCO service contract covers the time needed for the CSCO team, primarily a Program Coordinator and a CSCO RJ Facilitator to provide the EAP with RJ services, training, as well as general program development and oversight. These positions will begin working on the program starting on July 1, 2022.
- 2 Thrive's service contract covers a 0.5 FTE Program Manager at average two-year salary of \$82/hr. This position will begin working on the program on July 1, 2022.
- 3 A separate contract will be written for Thrive to manage these funds. The victim/offender support funds have been allocated for resources and services to help both the harmed and responsible parties on the 50 EAP cases. We have allotted an average of \$200 per case, but expect that some cases will not need any funds and others may need substantially more. These funds can be used for emergency needs (i.e. childcare, food, A/C unit, gas money, phone minutes) or for expenses related to obtaining needed services - such as counseling or a class. The total includes a 15% administration fee for Thrive to manage the funds.
- 4 A separate contract will be established with CSCO to manage the volunteer payments. Community facilitators & volunteers that will assist with both the CSCO victim-centered and the CVWI RJ Circles. The facilitators and volunteers will be paid for their services/time in the RJ Circles and meetings. We anticipate that the community facilitators will dedicate over 1,400 hours to EAP and will be paid the going Oregon volunteer rate of \$25.40/hr., plus a 15% administration fee for managing the funds by CSCO.
- 5 Another contract will be established with CSCO to handle restitution fund payments. These funds have been set aside to help cover restitution expenses to make a HP whole if a RP party is making every effort to engage in the program, but will be returned to a bad situation if they fully repay the restitution. This fund also allows for the team to expand the program to include cases with higher restitution payments than were considered during the pilot since high restitution amounts can be impossible to pay off within a 6 month program time period. There may also be circumstances that it is in the best interest for community healing to make a HP whole even if the RP can't make any payments. The EAP team will review these cases carefully before offering to cover restitution. We know from court data that the young adult age group is historically the least likely to fully pay restitution. Enrollment in EAP should help improve that but when it doesn't, the engaged HP shouldn't be penalized. The average restitution is \$3,500 and 23.5% of cases w/ 18-24 yr. old offenders involve restitution. Only 44% of restitution cases are paid in full. Based on these numbers we allocated \$25,000 for restitution payments, plus 15% administration fee for CSCO.
- 6 Greg Stewart will be hired to help EAP develop our pre & post program surveys. We estimate 50 hrs. of work.

**Equipment:** Permanent or non-expendable equipment with a purchase price of \$5,000 or more, or a useable life of two or more years, for a single item

**Directions:**

In the "Item Description" field, identify the name/type of equipment to be purchased  
 In the "Organization Served" field, identify the entity that will own and operate the equipment  
 In the "# of Units Required" field, indicate the number of individual items to be purchased

Item Description	Organization Served	Price per Unit	# Units Required	Total Amount Requested			
1				0.00			
2				0.00			
3				0.00			
4				0.00			
5				0.00			
<b>Equipment Total:</b>				<b>0.00</b>			

**Narrative:**  
 For each requested item above provide a **brief** justification as to how it meets or fulfills the purpose/intent of the program

1	
2	
3	
4	
5	

**Supplies:** Consumable materials or supplies, including the cost of small items of equipment that do not meet the threshold for the "Equipment" category

**Directions:**  
 In the "Item Description" field, identify the name/type of supplies to be purchased  
 In the "Organization Served" field, identify the entity that will use the supplies  
 In the "# of Units Required" field, indicate the number of individual items to be purchased

Item Description	Organization Served	Price per Unit	# Units Required	Total Amount Requested			
1 Program Brochure	DA Office	2.50	400.0	1,000.00			
2				0.00			
3				0.00			
4				0.00			
5				0.00			
<b>Supplies Total:</b>				<b>1,000.00</b>			

**Narrative:**  
 For each requested item above provide a **brief** justification as to how it meets or fulfills the purpose/intent of the program

1	To update and professional print our EAP informational brochure.
2	
3	
4	
5	

**Rent/Utilities:** Office space and related utilities necessary to provide grant-funded personnel space to complete program work

**Directions:**  
 In the "Item Description" field, identify the space/utilities covered  
 In the "Organization Served" field, identify the entity that will use the space/utilities

Item Description	Organization Served	Price per Month	# Months Required	Total Amount Requested			
1				0.00			
2				0.00			
3				0.00			
4				0.00			
5				0.00			
<b>Rent/Utilities Total:</b>				<b>0.00</b>			

**Narrative:**  
 For each requested item above provide a **brief** justification as to how it meets or fulfills the purpose/intent of the program

1	
2	
3	
4	
5	

**Travel/Training:** Eligible expenses for transportation, lodging, per diem, and registrations for trainings that support grant purposes

**Directions:**  
 Each item should be dedicated to a single training and all associated expenses  
 All travel expenses must follow state DAS and federal GSA regulations; luxury expenses are not allowed (e.g. first-class seating)  
 In the "Organization(s) Served" field, list the entity(ies) that will have personnel attending training  
 In the "Registration Costs" field, input the estimated total registration costs for all attendees combined  
 In the "Travel Costs" field, input the estimated total travel costs for all attendees combined

Training Title	Organization(s) Served	Location of Training	# Individuals Attending	Registration Costs (Total)	Travel Costs (Total)	Total Amount Requested	
1 Trauma Informed training	Whole EAP team	Bend, OR	30-45	5,550.00	0.00	5,550.00	
2						0.00	
3						0.00	
4						0.00	
5						0.00	
<b>Travel/Training Total:</b>						<b>5,550.00</b>	

**Narrative:**  
 For each requested item above provide a **brief** justification as to how it meets or fulfills the purpose/intent of the program

1	A training agency is still to be determined, but a trauma inform training opportunity will be provided to the entire EAP team and facilitators. Ideally it will be done in-person. Based on other training programs we have estimated the cost for the team to receive this training.
---	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

2	
3	
4	
5	

**Administrative Costs:** Activities associated with administering the grant such as purchasing, budgeting, payroll, accounting and staff services

**Directions:**  
 Total Administrative Costs may not exceed 15% of grant funds, unless an exception is granted by the CJC  
 In the "Item Description" field, identify the specific activities to be conducted  
 In the "Organization" field, identify the entity that will be conducting the administrative activities

Item Description	Organization	Total Amount Requested					
1							
2							
3							
4							
5							
<b>Administrative Costs Total:</b>		<b>0.00</b>					

**Narrative:**  
 For each requested item above provide a **brief** justification as to how it meets or fulfills the purpose/intent of the program

1	
2	
3	
4	
5	

**Other Financial Considerations:** Other sources of funding for the program and/or any in-kind donations from system partners or others

**Directions:**  
 Include in this section any current or anticipated funding or donations  
 In the "Item Description" field, identify the specific activities funded or donated  
 In the "Total Amount/Value" field, indicate the amount funded or an estimated value for in-kind donations

Item Description	Source (Entity or Fund)	Type of Support	Total Amount or Estimated Value				
1							
2							
3							
4							
5							
<b>Other Financial Considerations Total:</b>			<b>0.00</b>				

**Narrative:**

For each item above provide a <b>brief</b> explanation and/or additional details	
1	
2	
3	
4	
5	

**Budget Request Totals:** This section will be automatically calculated based on the information provided above

Budget Categories	Category Totals						
Personnel	\$ 410,438.16						
Contractual Services	\$ 518,990.56						
Equipment	\$ -						
Supplies	\$ 1,000.00						
Rent/Utilities	\$ -						
Travel/Training	\$ 5,550.00						
<i>Subtotal</i>	\$ 935,978.72						

Administrative Costs	Total	% of Total Request				
All Items	\$ -	0.00%	*No more than 15% without exception request			

<b>Total Budget Request</b>	<b>\$ 935,978.72</b>					
Other Funding/In-Kind Donations	\$ -					