

BUDGET PROJECTION SHEET

CJC Grant Program:	Restorative Justice
Applicant Name:	Deschutes County District Attorney's Office

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

Directions:
 In the "Program Supported" field, identify the specific program/project the position supports.
 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
 In the "Monthly Rate" field, combine salary/wages and fringe benefits for a single month at full time, regardless of the value included in the "% Time per Month" field.
 In the "# Months Employed" field, indicate the number of months the position is expected to be funded during the grant period.

Position Title	Program Supported	Organization Served	New or Existing	% Time per Month	Monthly Rate (wages+fringe)	# Months Employed	Total Amount Requested	Personnel Narrative: For each requested item to the left, provide a brief justification as to how it meets or fulfills the purpose/intent of the program.
1 EAP Deputy District Attorney	Emerging Adult Program	Deschutes County DA's Office	Existing	50	18451.9	12	110,711.52	1.) The DDA oversees all EAP case review and referrals, and assists in providing day-to-day management of the EAP. The DDA ensures all cases involving 18-24 year olds are enrolled, dismissed, or referred if not appropriate for the program to another DDA. The DDA's goal is to identify a minimum of 25 additional cases for EAP during the next fiscal year, while continuing to monitor existing cases and tracking graduate recidivism. This is a 0.5 FTE position, and is funded until December 2024. We are requesting GAP funding so that the position can continue through June 2025. The requested amount accounts for Step and COLA increases with the new fiscal year.
2 EAP Coordinator/Program Development Technician	Emerging Adult Program	Deschutes County DA's Office	Existing	50	9332.9	12	55,997.52	2.) The EAP Coordinator at the DA's Office oversee cases tracking and provides day-to-day program coordination, which includes scheduling of the DA Office Community-led RJ Circles with the participants and the community facilitators. The DA EAP coordinator also works very closely with the CSCO EAP coordinator and with the Thrive case manager to ensure the three teams are effectively communicating. This is a 0.5 FTE position, and is funded until December 2024. We are requesting GAP funding so that the position can continue through June 2025. The requested amount accounts for Step and COLA increases with the new fiscal year.
3 EAP Victim Advocate	Emerging Adult Program	Deschutes County DA's Office	Existing	50	9332.9	12	55,997.52	3.) The Victim Advocate will work with the EAP HPs -- contacting them before a case is enrolled, encouraging HPs to participate in the EAP, understanding their needs, keeping them informed of their rights, and on the progress of the RP in the program. The Victim Advocate also works with RJ Specialist with HP prep meetings and represents the victim in the DA Community-led circles and in the CSCO circles, if needed. This is a 0.5 FTE position, and is funded until December 2024. We are requesting GAP funding so that the position can continue through June 2025. The requested amount accounts for Step and COLA increases with the new fiscal year. We are currently recruiting for this position.
4 Anticipated Personnel Carryover funds	Emerging Adult Program	Deschutes County DA's Office	Existing	100	-8833.3	12	-106,000.00	4.) We will have approximately \$106K remaining in salary to cover the majority of salary expenses for all three EAP part-time positions from July to December 2024. We are subtracting this amount from the DA Office salary request to only request the funding needed to support pogram implementation until June 30, 2025.
5			Select Option				0.00	5.)
6			Select Option				0.00	6.)
7			Select Option				0.00	7.)
8			Select Option				0.00	8.)
9			Select Option				0.00	9.)
10			Select Option				0.00	10.)
Personnel Total:						\$ 116,706.56		

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

Directions:
 In the "Contract Title & Purpose" field, identify the contractor and what services the contract covers (generally).
 In the "Program Supported" field, identify the specific program/project the contracted services supports.
 In the "Organization Served" field, identify the entity that is contracting for the services.

Contract Title & Purpose	Program Supported	Organization Served	New or Existing	Contract Category	Unit Type	Price per Unit	# Units Required	Total Amount Requested	Contractual Services Narrative: For each requested item to the left, provide a brief justification as to how it meets or fulfills the purpose/intent of the program. If you selected "personnel" as the contract category, please specify in this narrative, the associated FTE.
1 Restitution Funds	Emerging Adult Program	CSCO	Existing	Services	Yearly	15,180.43	0.0	0.00	1.) The Restitution Funds provide assistance to an RP who is committed to completing the EAP, but is unable to fully pay their owed restitution. These funds are used as a safety net to ensure that RPs aren't put into a position where they are worse off by paying restitution, while also ensuring that the HPs are made whole. The EAP program has about \$15K remaining in restitution funds. The majority of our RPs who have had restitution as part of their accountability plan have been very committed to making the payments on their own and have not needed or wanted restitution assistance; however we still have 5 RPs with a restitution action item and would like to keep the remaining funds in this account for current and new cases. The total amount includes a 15% administration fee for CSCO's management. We are not requesting any additional funds for this action item.
2 HP/RP/Stabilization Funds	Emerging Adult Program	Thrive	Existing	Services	Yearly	40,000.00	0.3	13,000.00	2.) The Stabalization Funds allow Thrive to provide direct support to the program's RPs and HPs. We had two buckets of funding under the last grant - one to provide smaller emergency support and one to assist with larger needs. We have combined the two funds into one category for this application, as the HPs and RPs often have a mix of needs and having one general support fund is easier to manage. The EAP program will have approximately \$27K in stablization/support funds remaining at the end of June 2024. We are requesting an additional \$13K to ensure we can continue to provide support for all the current and new cases through June 2025. These funds include a 15% administrative fee for Thrive.
3 Restorative Circle Management	Emerging Adult Program	CSCO	Existing	Services	Yearly	131,475.00	0.4	57,849.00	To support the work for RJCO in our community we are requesting 3% of our total GAP grant request to cover their staffing and programmatic expenses.
4 Case Management	Emerging Adult Program	Thrive	Existing	Services	Yearly	100,000.00	0.5	50,000.00	4.) The case management funds being requested support a 0.5 FTE case manager who works directly with the RPs and HPs to provide and connect them with resources and services. There will be approximately \$50K rolling over and we are requesting an additional \$50K to support this position for six more months to support the 25 new cases that we will be enrolling. Thrive will continue to work with the 21 active cases.
5 Community Facilitator Support	Emerging Adult Program	CSCO	Existing	Services	Yearly	18,026.00	0.0	0.00	5.) The Community Facilitator Support Fund allow the EAP to compensate our volunteers to participate in the program. While the stipend doesn't provide true payment it does help to eliminate barriers that can prevent community members from volunteering. We have averaged \$2,395 per quarter for Community Facilitator (CF) payments and provide daily payment for days worked based on the state's volunteer hour rate and the average number of hours worked per day for the program. We anticipate the number of days to increase slightly in FY25 when CSCO implements its Tri-County RJ training with the help of our CFs. We will also be recruiting a few new CFs, and hosting additional training sessions. This total also includes a 15% admin fee for CSCO.

6	External Evaluation Researcher	Emerging Adult Program	Greg Stewart	Existing	Services	Yearly	6,000.00	0.2	1,000.00	We plan to continue to work with Greg Stewart to oversee the program's evaluation. His fee was \$5,000, but will increase to \$6,000 to address the program extension and the additional cases. We are requesting a \$1,000 from the GAP grant to provide this increase in service payment. To support the work for RJCO in our community we are requesting 3% of our total GAP grant request to cover some of their staffing and programmatic expenses.
7	Restorative Justice Support	Emerging Adult Program	RJCO	Existing	Services	Yearly	8,000.00	1.0	8,000.00	
8				Existing	Services	Yearly			0.00	
9				Existing	Services	Yearly			0.00	
10				New	Services	Yearly			0.00	

Contractual Services Total: \$ 129,849.00

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 "Program Supported" field, identify the specific program/project the equipment supports.
 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	Program Supported	Organization Served	New or Existing	Price per Unit	# Units Required	Total Amount Requested	Equipment Narrative:
1			Select Option			0.00	1.)
2			Select Option			0.00	2.)
3			Select Option			0.00	3.)
4			Select Option			0.00	4.)
5			Select Option			0.00	5.)
6			Select Option			0.00	6.)
7			Select Option			0.00	7.)
8			Select Option			0.00	8.)
9			Select Option			0.00	9.)
10			Select Option			0.00	10.)

Equipment Total: \$ -

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 "Program Supported" field, identify the specific program/project the supplies supports.
 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	Program Supported	Organization Served	New or Existing	Price per Unit	# Units Required	Total Amount Requested	Supplies Narrative:
1 CANVA subscription	Emerging Adult Program	All three EAP Orgs	Existing	120.00	1.0	120.00	1.) The DA's Office pays for the subscription to CANVA but the entire EAP team has access to the site to create what they need for their work. We have used this site to create all of our program materials.
2 Internet at Lotus Building	Emerging Adult Program	DCDA	Existing	1,140.00	0.5	570.00	2.) The DA's Office needed to subscribe to an internet provider for the Lotus Building where we hold our Community-led circles. We have allocated \$550 in our current grant for this need and are requesting GAP funding for the additional six months.
3 Office supplies	Emerging Adult Program	All three EAP Orgs	Existing	1,500.00	0.7	1,000.01	3.) Certificates, brochures, key rings, cards, graduation frames, are purchased by the DA's Office and shared with all the EAP agencies. We will have approximately \$500 remaining in our supply budget and are requesting an additional \$1K for these supply needs for the additional six months.
4 Volunteer Recruitment	Emerging Adult Program	DCDA	New	500.00	1.0	500.00	4.) Printing, advertising, space fees and event needs for hosting volunteer recruitment sessions.
5			Select Option			0.00	5.)
6			Select Option			0.00	6.)
7			Select Option			0.00	7.)
8			Select Option			0.00	8.)
9			Select Option			0.00	9.)
10			Select Option			0.00	10.)

Supplies Total: \$ 2,190.01

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 "Program Supported" field, identify the specific program/project that will use the space/utilities.
 In the "Organization Served" field, identify the entity that will use the space/utilities.
 In the "# of Months Required" field, indicate the number of months that the entity will use the space/utilities.

Item Description	Program Supported	Organization Served	New or Existing	Price per Month	# Months Required	Total Amount Requested	Supplies Narrative:
1 Lotus Building Meeting Room Lease	Emerging Adult Program	DCDA	Existing	750.00	5.5	4,125.00	1.) The DA's Office rents space at a small office building in Bend where the DA's Community-led circles are held. We feel that holding these RJ circles outside of a criminal justice space is best, and given meeting space constraints at the DA's Office and within the county, this space is essential to ensuring we always have a meeting room available on the days we need one. The rate for this meeting/office space will be \$750/month in January 2025. We will be paying for the next six months (July-December) in June. We are requesting GAP funding to rent this space from January-June 2025. We anticipate having about \$500 remaining in this budget category at the end of this fiscal year, so have adjusted the request to account for those remaining funds.
2			Select Option			0.00	
3			Select Option			0.00	3.)
4			Select Option			0.00	4.)
5			Select Option			0.00	5.)
6			Select Option			0.00	6.)
7			Select Option			0.00	7.)
8			Select Option			0.00	8.)
9			Select Option			0.00	9.)
10			Select Option			0.00	10.)

Rent/Utilities Total: \$ 4,125.00

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

Directions:
 Each line item should be dedicated to a single training cost or travel cost.
 All travel expenses must follow state DAS and federal GSA regulations; luxury expenses are not allowed (e.g. first-class seating).
 In the "Program Supported" field, identify the specific program/project the training supports.
 In the "Organization(s) Served" field, list the entity(ies) that will have personnel attending training.
 In the "Is this a Training or Travel Cost?" field, select to which this line item relates from the dropdown menu.
 In the "Training or Travel Costs (Per Individual)" field, input the estimated individual travel cost or registration cost for one attendee.

Training Title	Program Supported	Organization Served	New or Existing	Location of Training	Is this a Training or Travel Cost?	Training or Travel Costs (Per Individual)	# of Individuals Attending	Total Amount Requested	Training/Associated Travel Narrative:
1 2024 NCORJ	Emerging Adult Program	DCDA	Existing		Travel	2,000.00	0.00	0.00	1.) CSCO is using their training funds within their RJ Circle Management budget line item to support local training for EAP staff, CFs, and for CSCO & Thrive team members to attend RJ conferences in 2024 & 2025. The DA team will have approximately \$6,000 remaining in its training/travel budget and will be using those funds to send three team members to the NCORJ conference in July 2024. We are not requesting any additional funds for this travel/training. Flights and event registration will have been paid for before June 30. The remaining funds will be used to cover lodging, meals, and ground transportation to/in Washington DC.
2			Select Option		Select Option			0.00	2.)
3			Select Option		Select Option			0.00	3.)
4			Select Option		Select Option			0.00	4.)
5			Select Option		Select Option			0.00	5.)
6			Select Option		Select Option			0.00	6.)
7			Select Option		Select Option			0.00	7.)
8			Select Option		Select Option			0.00	8.)
9			Select Option		Select Option			0.00	9.)
10			Select Option		Select Option			0.00	10.)

Training/Travel Total: \$ -

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 total funds requested, unless an exception is granted by the Commission.
 In the "Item Description" field, identify the specific activities to be conducted.
 In the "Program Supported" field, identify the specific program/project the expense supports.
 In the "Organization" field, identify the entity that will be conducting the administrative activities.

Item Description	Program Supported	Organization Served	New or Existing	Total Amount Requested	Administrative Costs Narrative:
1			Select Option		1.)
2			Select Option		2.)
3			Select Option		3.)
4			Select Option		4.)
5			Select Option		5.)
6			Select Option		6.)
7			Select Option		7.)

8		Select Option		8.)
9		Select Option		9.)
10		Select Option		10.)
			Administrative	
			Total:	\$ -

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

Budget Categories	Category Totals	
Personnel	\$	116,706.56
Contractual Services	\$	129,849.00
Equipment	\$	-
Supplies	\$	2,190.01
Rent/Utilities	\$	4,125.00
Training/Travel	\$	-
<i>Subtotal</i>	\$	252,870.57

Administrative Costs	Total	% of Total Request
All Items	\$ -	0% *No more than 15%, without exception request

Total Budget Request:	\$	252,870.57
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