



Oregon Youth Authority

County JCP Basic and Diversion Budget Detail (YA 2024)

Youth Specific Treatment - Tracking in JJIS Required
 Co-Occurring | Competency Development | Family | Firesetter | Gang | Mental Health | Other Youth Specific Services | Sex Offender | Substance Abuse
Basic Services and Infrastructure - Tracking in JJIS Required ONLY if Treatment is Youth-Specific
 Accountability | Basic Supervision | Detention | Intensive Supervision | Non Youth Services | Other Basic Services | Shelter

BIENNIUM	2023-25		
DATE	7/1/2023	PHONE	541-385-1722
COUNTY	Deschutes	EMAIL	michele.winters@deschutes.org_and_trevor.stephens@deschutes.org
CONTACT	Michele Winters and Trevor Stephens		

PLAN TYPE	DATE/INITIALS
<input type="checkbox"/> Original - refer to written plan	
<input type="checkbox"/> Amendment OR	
<input type="checkbox"/> > 10% Amendment (requires approval)	
<input type="checkbox"/> Approved	

Provide amendment details in the space provided for each amended service.

Individual Program Budgets

Service Category (see legend*) Youth Specific Treatment Program Reporting Category Family	JCP Basic				JCP Diversion				Notes/Comments
	JCP Basic Budget Type	FTE	Personnel Budget	Contracted Budget	JCP Diversion Budget Type	FTE	Personnel Budget	Contracted Budget	
Program Name(s) Functional Family Therapy	Personnel	1.0	\$ 311,846		Personnel	1.0	\$ 300,804		
Provider Name(s) Deschutes County Juvenile Community Justice	Contracted				Contracted				TOTAL JCP Diversion \$ 300,804
<p>PLAN AMENDMENTS ONLY: ENTER DATE AND BRIEF NARRATIVE. DO NOT DELETE ANY PRIOR AMENDMENT HISTORY.</p> <p>Amendment #1</p> <p>Amendment #2</p>									

Service Category (see legend*) Basic Services and Infrastructure Program Reporting Category Other Basic Services	JCP Basic				JCP Diversion				Notes/Comments
	JCP Basic Budget Type	FTE	Personnel Budget	Contracted Budget	JCP Diversion Budget Type	FTE	Personnel Budget	Contracted Budget	
Program Name(s) Premise Medical Services, Gender Responsive Assessment and Consultation/Recommendations	Personnel				Personnel				
Provider Name(s) Premise, Katherine Baldessari	Contracted				Contracted				TOTAL JCP Diversion \$ 112,674
<p>PLAN AMENDMENTS ONLY: ENTER DATE AND BRIEF NARRATIVE. DO NOT DELETE ANY PRIOR AMENDMENT HISTORY.</p> <p>Amendment #1</p> <p>Amendment #2</p>									

Other JCP Basic and Diversion Expenditures

Describe BASIC Programs M&S/Miscellaneous/Administration Expenditures
Administration expenses related to grant management and reporting.

ENTER EXPENDITURE AMOUNTS IN THE CORRESPONDING SPACES BELOW

Describe DIVERSION Programs M&S/Miscellaneous/Administration Expenditures
Administration expenses related to grant management and reporting.

ENTER EXPENDITURE AMOUNTS IN THE CORRESPONDING SPACES BELOW

CAUTION: DO NOT MODIFY THE CELLS OR ROWS BELOW

ONLY ENTER "OTHER" EXPENDITURE AMOUNTS IN THE APPROPRIATE SPACES

Total Budget - JCP Basic and Diversion Programs and Expenditures

Programs Subtotals	Basic \$ 492,794	Diversion \$ 413,478	
Other Expenditures	Basic	Diversion	
	Materials & Supplies ▶ \$ -	Materials & Supplies ▶ \$ -	
	Miscellaneous ▶ \$ -	Miscellaneous ▶ \$ -	
	Administration ▶ \$ 23,692	Administration ▶ \$ 24,879	
TOTALS	JCP Basic \$ 516,486	JCP Diversion \$ 438,357	