

**Probation
Officers**

Caddo Parish Commission
 PROGRAM BUDGET AND NARRATIVE

2500.9544, 12312009
 " " " 2010
 " " " 2011

2008 - 2009 PROGRAM BUDGET

8

DESCRIPTION	TOTAL BUDGET (A)	ADMINISTRATIVE (B)	PROGRAM (D)	YS FUNDING REQUEST (E)	MATCH (F)
SALARIES & FRINGES:					
Personnel Salaries	\$ 38,601.00	\$ 2,659.00	\$ 35,942.00	\$ 35,942.00	\$ 2,659.00
Fringe Benefits	\$ 17,559.00		\$ 17,559.00	\$ 8,986.00	\$ 8,573.00
Total Salaries & Fringes	\$ 56,160.00	\$ 2,659.00	\$ 53,501.00	\$ 44,928.00	\$ 11,232.00
PERSONNEL TRAVEL:					
Client Transportation	\$ -				
Field Travel	\$ -				
Administrative	\$ -				
Conferences/Training	\$ -				
Total Personnel Travel	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING SERVICES:					
Printing	\$ -				
Insurance	\$ -				
Maintenance - Auto	\$ -				
Maintenance - Other	\$ -				
Rental - Building	\$ -				
Rental - Other	\$ -				
Dues & Subscriptions	\$ -				
Postage	\$ -				
Telephone	\$ -				
Utilities	\$ -				
Other Operating Services	\$ -				
Total Operating Services	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING SUPPLIES:					
Office Supplies	\$ -				
Medical Supplies	\$ -				
Food	\$ -				
Automotive Supplies	\$ -				
Maintenance Supplies	\$ -				
Household Supplies	\$ -				
Youth/Offender Personal	\$ -				
Other Supplies	\$ -				
Total Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
PROFESSIONAL SERVICES:					
Counseling	\$ -				
Accounting & Auditing	\$ -				
Medical	\$ -				
Consulting	\$ -				
Legal	\$ -				
Other Professional Services	\$ -				
Total Professional	\$ -	\$ -	\$ -	\$ -	\$ -
ACQUISITIONS:					
Equipment	\$ -				
Other	\$ -				
Total Acquisitions	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER EXPENSE					
TOTAL BUDGET	\$ 56,160.00	\$ 2,659.00	\$ 53,501.00	\$ 44,928.00	\$ 11,232.00
Program Income	\$ -				

PROGRAM BUDGET AND NARRATIVE

2009 - 2010 PROGRAM BUDGET

DESCRIPTION	TOTAL BUDGET (A)	ADMINISTRATIVE (B)	PROGRAM (D)	YS FUNDING REQUEST (E)	MATCH (F)
SALARIES & FRINGES:					
Personnel Salaries	\$ 39,880.00	\$ 2,141.00	\$ 37,739.00	\$ 37,739.00	\$ 2,141.00
Fringe Benefits	\$ 19,088.00		\$ 19,088.00	\$ 9,435.00	\$ 9,653.00
Total Salaries & Fringes	\$ 58,968.00	\$ 2,141.00	\$ 56,827.00	\$ 47,174.00	\$ 11,794.00
PERSONNEL TRAVEL:					
Client Transportation	\$ -				
Field Travel	\$ -				
Administrative	\$ -				
Conferences/Training	\$ -				
Total Personnel Travel	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING SERVICES:					
Printing	\$ -				
Insurance	\$ -				
Maintenance - Auto	\$ -				
Maintenance - Other	\$ -				
Rental - Building	\$ -				
Rental - Other	\$ -				
Dues & Subscriptions	\$ -				
Postage	\$ -				
Telephone	\$ -				
Utilities	\$ -				
Other Operating Services	\$ -				
Total Operating Services	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING SUPPLIES:					
Office Supplies	\$ -				
Medical Supplies	\$ -				
Food	\$ -				
Automotive Supplies	\$ -				
Maintenance Supplies	\$ -				
Household Supplies	\$ -				
Youth/Offender Personal	\$ -				
Other Supplies	\$ -				
Total Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
PROFESSIONAL SERVICES:					
Counseling	\$ -				
Accounting & Auditing	\$ -				
Medical	\$ -				
Consulting	\$ -				
Legal	\$ -				
Other Professional Services	\$ -				
Total Professional	\$ -	\$ -	\$ -	\$ -	\$ -
ACQUISITIONS:					
Equipment	\$ -				
Other	\$ -				
Total Acquisitions	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER EXPENSE					
TOTAL BUDGET	\$ 58,968.00	\$ 2,141.00	\$ 56,827.00	\$ 47,174.00	\$ 11,794.00
Program Income	\$ -				

PROGRAM BUDGET AND NARRATIVE

2010 - 2011 PROGRAM BUDGET

DESCRIPTION	TOTAL BUDGET (A)	ADMINISTRATIVE (B)	PROGRAM (D)	YS FUNDING REQUEST (E)	MATCH (F)
SALARIES & FRINGES:					
Personnel Salaries	\$ 41,219.00	\$ 1,593.00	\$ 39,626.00	\$ 39,626.00	\$ 1,593.00
Fringe Benefits	\$ 20,697.00		\$ 20,697.00	\$ 9,907.00	\$ 10,790.00
Total Salaries & Fringes	\$ 61,916.00	\$ 1,593.00	\$ 60,323.00	\$ 49,533.00	\$ 12,383.00
PERSONNEL TRAVEL:					
Client Transportation	\$ -				
Field Travel	\$ -				
Administrative	\$ -				
Conferences/Training	\$ -				
Total Personnel Travel	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING SERVICES:					
Printing	\$ -				
Insurance	\$ -				
Maintenance - Auto	\$ -				
Maintenance - Other	\$ -				
Rental - Building	\$ -				
Rental - Other	\$ -				
Dues & Subscriptions	\$ -				
Postage	\$ -				
Telephone	\$ -				
Utilities	\$ -				
Other Operating Services	\$ -				
Total Operating Services	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING SUPPLIES:					
Office Supplies	\$ -				
Medical Supplies	\$ -				
Food	\$ -				
Automotive Supplies	\$ -				
Maintenance Supplies	\$ -				
Household Supplies	\$ -				
Youth/Offender Personal	\$ -				
Other Supplies	\$ -				
Total Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
PROFESSIONAL SERVICES:					
Counseling	\$ -				
Accounting & Auditing	\$ -				
Medical	\$ -				
Consulting	\$ -				
Legal	\$ -				
Other Professional Services	\$ -				
Total Professional	\$ -	\$ -	\$ -	\$ -	\$ -
ACQUISITIONS:					
Equipment	\$ -				
Other	\$ -				
Total Acquisitions	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER EXPENSE					
TOTAL BUDGET	\$ 61,916.00	\$ 1,593.00	\$ 60,323.00	\$ 49,533.00	\$ 12,383.00
Program Income	\$ -				

**PROGRAM BUDGET NARRATIVE
PROBATION OFFICER I
CADDO PARISH COMMISSION JUVENILE SERVICES
2008-2011 PROGRAM BUDGETS**

Personnel Salaries: Funds are requested for one full-time position needed to provide probation supervision for adjudicated youth in Caddo Parish.

Salary of \$35,942.00 FTE for 08-09 is based on comparable salary rates for positions with commensurate education and experience. Increases for 09-10 and 10-11 are based on a 5% cost of living and merit increase.

Fringe Benefits: Fringe benefits for positions are calculated as follows:

Medicare, Life Insurance, Retirement	15% of gross salary
Health Insurance (Family policy)	\$12,207 annual 08-09
	\$13,427 estimated annual 09-10
	\$14770 estimated annual 10-11

25% of Fringe Benefits for the position are requested from YS. Additional Fringe Benefits are provided for this position by Caddo Parish Commission as Match.

Administrative: Administrative duties provided by the Caddo Parish Commission include Human Resources and Finance operations and are calculated to be no more than 10% of the overall project budget for each fiscal year. Administrative duties are provided by the Caddo Parish Commission as Match.

PROGRAM BUDGET AND NARRATIVE

2008 - 2009 PROGRAM BUDGET

DESCRIPTION	TOTAL BUDGET (A)	ADMINISTRATIVE (B)	PROGRAM (D)	YS FUNDING REQUEST (E)	MATCH (F)
SALARIES & FRINGES:					
Personnel Salaries	\$ 25,210.00		\$ 25,210.00	\$ 25,210.00	
Fringe Benefits	\$ 6,874.00		\$ 6,874.00		\$ 6,874.00
Total Salaries & Fringes	\$ 32,084.00		\$ 32,084.00	\$ 25,210.00	\$ 6,874.00
PERSONNEL TRAVEL:					
Client Transportation	\$ -				
Field Travel	\$ -				
Administrative	\$ -				
Conferences/Training	\$ -				
Total Personnel Travel	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING SERVICES:					
Printing	\$ -				
Insurance	\$ -				
Maintenance - Auto	\$ -				
Maintenance - Other	\$ -				
Rental - Building	\$ -				
Rental - Other	\$ -				
Dues & Subscriptions	\$ -				
Postage	\$ -				
Telephone	\$ -				
Utilities	\$ -				
Other Operating Services	\$ -				
Total Operating Services	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING SUPPLIES:					
Office Supplies	\$ -				
Medical Supplies	\$ -				
Food	\$ -				
Automotive Supplies	\$ -				
Maintenance Supplies	\$ -				
Household Supplies	\$ -				
Youth/Offender Personal	\$ -				
Other Supplies	\$ -				
Total Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
PROFESSIONAL SERVICES:					
Counseling	\$ -				
Accounting & Auditing	\$ -				
Medical	\$ -				
Consulting	\$ -				
Legal	\$ -				
Other Professional Services	\$ -				
Total Professional	\$ -	\$ -	\$ -	\$ -	\$ -
ACQUISITIONS:					
Equipment	\$ -				
Other	\$ -				
Total Acquisitions	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER EXPENSE					
TOTAL BUDGET	\$ 32,084.00	\$ -	\$ 32,084.00	\$ 25,210.00	\$ 6,874.00
Program Income	\$ -				

PROGRAM BUDGET AND NARRATIVE

2009 - 2010 PROGRAM BUDGET

DESCRIPTION	TOTAL BUDGET (A)	ADMINISTRATIVE (B)	PROGRAM (D)	YS FUNDING REQUEST (E)	MATCH (F)
SALARIES & FRINGES:					
Personnel Salaries	\$ 26,471.00		\$ 26,471.00	\$ 26,471.00	
Fringe Benefits	\$ 7,383.00		\$ 7,383.00		\$ 7,383.00
Total Salaries & Fringes	\$ 33,854.00		\$ 33,854.00	\$ 26,471.00	\$ 7,383.00
PERSONNEL TRAVEL:					
Client Transportation	\$ -				
Field Travel	\$ -				
Administrative	\$ -				
Conferences/Training	\$ -				
Total Personnel Travel	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING SERVICES:					
Printing	\$ -				
Insurance	\$ -				
Maintenance - Auto	\$ -				
Maintenance - Other	\$ -				
Rental - Building	\$ -				
Rental - Other	\$ -				
Dues & Subscriptions	\$ -				
Postage	\$ -				
Telephone	\$ -				
Utilities	\$ -				
Other Operating Services	\$ -				
Total Operating Services	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING SUPPLIES:					
Office Supplies	\$ -				
Medical Supplies	\$ -				
Food	\$ -				
Automotive Supplies	\$ -				
Maintenance Supplies	\$ -				
Household Supplies	\$ -				
Youth/Offender Personal	\$ -				
Other Supplies	\$ -				
Total Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
PROFESSIONAL SERVICES:					
Counseling	\$ -				
Accounting & Auditing	\$ -				
Medical	\$ -				
Consulting	\$ -				
Legal	\$ -				
Other Professional Services	\$ -				
Total Professional	\$ -	\$ -	\$ -	\$ -	\$ -
ACQUISITIONS:					
Equipment	\$ -				
Other	\$ -				
Total Acquisitions	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER EXPENSE					
TOTAL BUDGET	\$ 33,854.00	\$ -	\$ 33,854.00	\$ 26,471.00	\$ 7,383.00
Program Income	\$ -				

PROGRAM BUDGET AND NARRATIVE

2010 - 2011 PROGRAM BUDGET

DESCRIPTION	TOTAL BUDGET (A)	ADMINISTRATIVE (B)	PROGRAM (D)	YS FUNDING REQUEST (E)	MATCH (F)
SALARIES & FRINGES:					
Personnel Salaries	\$ 27,794.00		\$ 27,794.00	\$ 27,794.00	
Fringe Benefits	\$ 7,932.00		\$ 7,932.00		\$ 7,932.00
Total Salaries & Fringes	\$ 35,726.00		\$ 35,726.00	\$ 27,794.00	\$ 7,932.00
PERSONNEL TRAVEL:					
Client Transportation	\$ -				
Field Travel	\$ -				
Administrative	\$ -				
Conferences/Training	\$ -				
Total Personnel Travel	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING SERVICES:					
Printing	\$ -				
Insurance	\$ -				
Maintenance - Auto	\$ -				
Maintenance - Other	\$ -				
Rental - Building	\$ -				
Rental - Other	\$ -				
Dues & Subscriptions	\$ -				
Postage	\$ -				
Telephone	\$ -				
Utilities	\$ -				
Other Operating Services	\$ -				
Total Operating Services	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING SUPPLIES:					
Office Supplies	\$ -				
Medical Supplies	\$ -				
Food	\$ -				
Automotive Supplies	\$ -				
Maintenance Supplies	\$ -				
Household Supplies	\$ -				
Youth/Offender Personal	\$ -				
Other Supplies	\$ -				
Total Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
PROFESSIONAL SERVICES:					
Counseling	\$ -				
Accounting & Auditing	\$ -				
Medical	\$ -				
Consulting	\$ -				
Legal	\$ -				
Other Professional Services	\$ -				
Total Professional	\$ -	\$ -	\$ -	\$ -	\$ -
ACQUISITIONS:					
Equipment	\$ -				
Other	\$ -				
Total Acquisitions	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER EXPENSE					
TOTAL BUDGET	\$ 35,726.00	\$ -	\$ 35,726.00	\$ 27,794.00	\$ 7,932.00
Program Income	\$ -				

**PROGRAM BUDGET NARRATIVE
PROBATION OFFICER I
CADDO PARISH COMMISSION JUVENILE SERVICES
2008-2011 PROGRAM BUDGETS**

Personnel Salaries: Funds are requested for one full-time position needed to provide probation supervision for adjudicated youth in Caddo Parish.

Salary of \$25,210.00 FTE for 08-09 is based on comparable salary rates for positions with commensurate education and experience. Increases for 09-10 and 10-11 are based on a 5% cost of living and merit increase.

Fringe Benefits: Fringe benefits for positions are calculated as follows:

Medicare, Life Insurance, Retirement	15% of gross salary
Health Insurance (Family policy)	\$12,207 annual 08-09
	\$13,427 estimated annual 09-10
	\$14,770 estimated annual 10-11

Fringe Benefits are provided for this position by Caddo Parish Commission as Match.