

707103

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Please rate the level of need from
1 (lowest) through 10 (highest)

Rating _____ Initial _____

For Central Office use only:

Region _____

Proposal # _____

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS – YOUTH SERVICES (YS)
OFFICE OF JUVENILE JUSTICE (OJJ)**

DIVERSION FUNDING APPLICATION- FY 2011-2012

PROGRAM INFORMATION

*668931
6670209*

Program: 16th Judicial District Attorney's Office

Program Title: FINS Diversion Program Service Expansion

Amount of Funding: \$134,764.00 ✓

Federal Tax ID#: 72-1112483

Type of Organization: Public Agency (Local)

Mailing Address: 300 Iberia Street, Ste. 200
New Iberia, LA 70560

Physical Address: 327 Iberia Street
New Iberia, LA 70560

1. Who is the official authorized to sign contracts for your organization?

Name J. Phil Haney Title District Attorney
E-mail philhaney@16jda Phone 337/369-4420

2. Who can answer questions about your program? (Only list if different than #1.)

Name Zack Mitchell Title Program Director
E-mail mitchelz@bellsouth.net Phone 337/369-1506 or 337/519-4031

3. Who can answer questions about the budget?

Name G. A. "Buster" Beaulieu Title Administrator/CPA
E-mail boyea@16jda.com Phone 337/369-4420

707103

PROGRAM BUDGET AND NARRATIVE

PROGRAM BUDGET

DESCRIPTION	TOTAL BUDGET (A)	ADMINISTRATIVE (B)	PROGRAM (D)	YS FUNDING REQUEST (E)	MATCH (F)
SALARIES & FRINGES:					
Personnel Salaries	\$ 107,000.00	\$ 5,400.00	\$ 101,600.00	\$ 101,600.00	\$ 5,400.00
Fringe Benefits	\$ 11,864.00	\$ 1,100.00	\$ 10,764.00	\$ 10,764.00	\$ 1,100.00
Total Salaries & Fringes	\$ 118,864.00	\$ 6,500.00	\$ 112,364.00	\$ 112,364.00	\$ 6,500.00
PERSONNEL TRAVEL:					
Client Transportation	\$ -				\$ 5,292.00
Field Travel	\$ 5,292.00		\$ 5,292.00		
Administrative	\$ -				\$ 491.00
Conferences/Training	\$ 491.00		\$ 491.00		
Total Personnel Travel	\$ 5,783.00	\$ -	\$ 5,783.00	\$ -	\$ 5,783.00
OPERATING SERVICES:					
Printing	\$ 600.00		\$ 600.00		\$ 600.00
Insurance	\$ -				
Maintenance - Auto	\$ -				
Maintenance - Other	\$ -				
Rental - Building	\$ 7,200.00		\$ 7,200.00		\$ 7,200.00
Rental - Other	\$ 1,200.00		\$ 1,200.00		\$ 1,200.00
Dues & Subscriptions	\$ -				\$ 600.00
Postage	\$ 600.00		\$ 600.00		
Telephone	\$ 5,880.00		\$ 5,880.00		\$ 5,880.00
Utilities	\$ 3,600.00		\$ 3,600.00		\$ 3,600.00
Other Operating Services	\$ -				\$ 19,080.00
Total Operating Services	\$ 19,080.00	\$ -	\$ 19,080.00	\$ -	\$ 19,080.00
OPERATING SUPPLIES:					
Office Supplies	\$ 1,200.00	\$ 120.00	\$ 1,080.00		\$ 1,200.00
Medical Supplies	\$ -				
Food	\$ -				
Automotive Supplies	\$ -				
Maintenance Supplies	\$ -				
Household Supplies	\$ -				
Youth/Offender Personal	\$ -				
Other Supplies	\$ -				\$ 1,200.00
Total Operating Supplies	\$ 1,200.00	\$ 120.00	\$ 1,080.00	\$ -	\$ 1,200.00
PROFESSIONAL SERVICES:					
Counseling	\$ 22,400.00		\$ 22,400.00	\$ 22,400.00	
Accounting & Auditing	\$ -				
Medical	\$ -				
Consulting	\$ -				
Legal	\$ -				
Other Professional Services	\$ -				\$ -
Total Professional	\$ 22,400.00	\$ -	\$ 22,400.00	\$ 22,400.00	\$ -
ACQUISITIONS:					
Equipment	\$ 2,000.00		\$ 2,000.00		\$ 2,000.00
Other	\$ -				\$ 2,000.00
Total Acquisitions	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -	\$ 2,000.00
OTHER EXPENSE	\$ 10,800.00	\$ 10,800.00			\$ 10,800.00
TOTAL BUDGET	\$ 180,127.00	\$ 17,420.00	\$ 162,707.00	\$ 134,764.00	\$ 45,363.00
Program Income	\$ -				

COMPLETED BY: G.A. "Buster" Beaulieu PHONE: 337-369-5288

Handwritten notes at the bottom of the page, partially illegible.

Services are provided at the youth's school as well as in partnering agencies' facilities located throughout the three parishes. A major component of the FINS Diversion Specialist's job description is to serve as the liaison between the youth and their families and the necessary services. They will be responsible for ensuring that the youth/families access the needed services and programs. Transportation is a major barrier for many in this area; therefore, FINS Diversion Specialist will be required to confirm the families' transportation arrangements and make alternative arrangements with local providers if necessary

B. Is there adequate space for the physical needs of the youth for proposed service? Clearly explain below.

Yes. See 11.A. The FINS Diversion Program works directly with agencies already involved in providing needed services

12. How soon can you begin the provision of services, after contract is approved?

July 2011

13. Performance Measures:

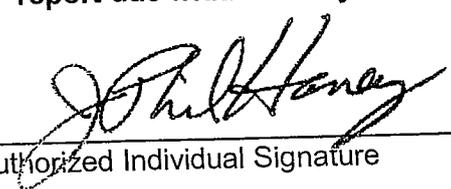
- (1) Number of youth served by the program
- (2) Number and percent of youth who successfully complete the program
- (3) Number and percent of youth who were referred to court while attending the program
- (4) Number and percent of youth who report benefiting from the program as evidenced by satisfaction surveys
- (5) Number and percent of families who report benefiting from the program as evidenced by satisfaction surveys

These performance measures will be reported by the 10th of each month following date of service.

14. Outcomes Measures:

- (1) Number and percent of youth who demonstrate increased knowledge of pro-social behavior/attitudes as evidenced by pre and post testing
- (2) Number and percent of youth who did not receive a new adjudication while attending the program
- (3) Number and percent of youth whose charges were dismissed as a result of program completion
- (4) Number and percent of youth who did not enter the Juvenile Justice System for 6, 12, and 18 months following successful completion of the program

The program's overall performance and outcomes measures will be submitted via an annual report due within 30 days of the end of the contract year.



Authorized Individual Signature

J. Phil Haney

Name (please print)

June 15, 2011

Date

District Attorney

Title

The Program Budget and Budget Narrative should include only those items related to this program. The budget provided must correspond to the period funded. The budget will be used to calculate the per diem and/or rate of reimbursement. The form above is an imbedded Excel worksheet. Double click on it to complete. Subtotals and totals are automatically calculated and protected.

COLUMNS

- A Budget: the entire amount allotted to this program regardless of source of funding. This field is automatically calculated.
- B Administrative: the expenses associated with the managerial functions of the program. This will not include any expense associated with direct service delivery to youth/families. Typically these expenses will not fluctuate based on the number of youth/families served.
- C Programmatic: expenses associated with direct service delivery.
- D YS Funding Request: the total amount requested from YS for this program.
- E Match: Resources, whether in-kind or cash contributed by the applicant may be used as Match. This amount must equal 25% of the YS Funding Request. This amount may not include state or federal funding or funding used to match another state or federal grant.
- F. This field will display the word "ERROR" if the sum of columns D and E do not equal column B, otherwise "OK" will be displayed.

BUDGET NARRATIVE

A FULL Explanation should be provided for each category in the Program Budget.

- On a separate sheet provide information for each category listed on the budget form.
- All expenses must be described in the budget narrative and quantified on the budget form. **A full explanation must be given of each category detailing the goods/services used to derive the estimated expenses on the budget form.** This explanation must include the item procured, recipient of the item, purpose of the item in further program objectives as well as indication if the item is a one-time expense. (Budget must be inclusive of all income and expenses that will be incurred during the program.)
- Any deviation from the approved budget must have YS written approval **prior to incurring the expense.** Deviation may require a contract amendment.
- Expenditures not in your approved budget or over your budgeted amount will be disallowed, if prior approval has not been obtained.
- Provide each source and amount of "Match" for this program in your narrative. For example: Entergy utility bill for office space paid by Parish Council at \$100.00 X 10 months = \$1,000 Match.
- All expenses must be pro-rated for this program. Expenses incurred outside the dates of the contract awarded are not reimbursable.
- All expenses must be reasonable and necessary and may not include expenses incurred outside the start and end dates of the contract or retroactive pay increases.

The following instructions are to be used to determine which expenses to allocate in each category on the budget form and to compose the budget narrative.

SALARIES

1. List the name(s), position(s), total salary, percentage of compensation allotted to YS funding and match, and full/part-time status of staff actually working on this program in the narrative. Funds may not be used to supplant positions that are already funded.
2. Time and attendance records must be current, maintained for a minimum of 3 years and are subject to audit.

FRINGE BENEFITS

1. Provide only the employer's share for funded salaries.
2. Fringe benefits may not exceed 25% of the total salary.
3. Fringe benefits may only be paid for staff listed in the above salary section.
4. The rate or expense used for calculation must be shown for each type:
 - a. Social Security (FICA): 6.2%
 - b. Medicare: 1.45%
 - c. Health/Life Insurance
 - d. Workers' Compensation
 - e. Unemployment
 - f. Public/Private Retirement
 - g. Liability/Malpractice Insurance (if part of an employee benefit package)

TRAVEL/TRAINING

1. Travel should indicate the individuals, purpose and itemized listing of travel costs (i.e., destination, mileage rate, meals, registration, etc).
2. Travel funded by YS must be in accordance with Division of Administration, Policy and Procedure Memorandum 49. The State Travel Regulations include allowable travel rates of reimbursements and may be accessed at <http://www.doa.louisiana.gov/osp/travel/travelpolicy/travelguide.pdf>.
3. Only actual travel expenses are reimbursable. Expenses for each event must be documented on a separate FACS BA-12 Travel Expense Account form (see <http://www.doa.louisiana.gov/osp/travel/forms/trvlexp.pdf>).

OPERATING SERVICES

1. Maintenance and/or rental agreements should individually list the items and period covered.
2. The expense associated with services needed to operate the program. This may include, but is not limited to the following:

- a. Telephone/Cellular/Internet service.
- b. Advertising
- c. Rent
- d. Insurance
- e. Subscriptions
- f. Maintenance/Service Agreement
- g. Postage
- h. Utilities
- i. Laboratory
- j. Repairs
- k. Printing*

*All printed material must bear a prominent statement: "This public document was printed at a total expense of \$_____. (Number copies were published in this (Number) printing at an expense of \$_____. The total expense of all printing of this document, including reprints, is \$_____. This document was produced by (Printer's Name) for the Office of Youth Development, 7919 Independence Blvd., Baton Rouge, LA 70806. It was printed in accordance with standards for printing by state agencies established pursuant to R.S. 43:31."

OPERATING SUPPLIES

1. Supply items are consumable and have a life expectancy less than one year. This may include but is not limited to the following items:
 - a. Office materials
 - b. Food/Refreshments
 - c. Medical/Dental/Pharmaceutical items
 - d. Clothing
 - e. Education/Recreational materials
 - f. Maintenance items
 - g. Automotive materials

PROFESSIONAL SERVICES

1. Professional Services may include legal, consulting, counseling services procured from contractors, or accounting.
2. All professional services should list the service provider name and title, description of the services provided, rate of payment and the annual dollar amount of each contract/agreement.

ACQUISITIONS

A listing of the acquisitions/equipment should include a description of each item, purpose within the program and its acquisition cost.

OTHER

Other expenses should list the type, purpose, method of computation, quantity, etc.

Additional information regarding budget categories may be found at:

<http://www.doa.louisiana.gov/OSRAP/library/Publications/revisedandreleasedppm/CHAP13.pdf>

BUDGET NARRATIVE

SALARIES & FRINGES:

Personnel Salaries

The **Project Director/Services Coordinator** works in the DA's office in assisting with alternatives to incarceration for the district's youth. The Director will be spending 50% of his time working on this program and will be responsible for continuing to identify available service providers and building partnerships with those providers for the Diversion Program. Job duties and responsibilities will also include supervising Diversion Program staff as well as supplying OJJ with required reports for the district. This project is estimated to require 20 hours per week. Salary cost for this project is \$20,500. The 16th JD will provide 20% (\$4,100) of this cost and request **\$16,400** from OJJ.

Four (4) FINS Diversion Specialists will work for the 16th JD Diversion Program 3 days a week, serving select middle schools within Iberia Parish and receive a salary of \$20,000 per year. As part of the Diversion Program, they will provide case management for juveniles identified by either OJJ or the school system. The total annual cost for FINS Diversion Specialists requested from OJJ is **\$80,000**.

The **Database/Office Assistant** will work for the Diversion Program .5FTE and will receive a salary of \$6,500. This position will be responsible for database creation and data input as well as basic office functions. Of the annual cost for the Assistant, \$1,300 provided by the 16th JD and **\$5,200** requested from OJJ.

Fringe Benefits

The 16th JD will provide fringe benefits to the Project Director/Services Coordinator, part-time salary of the Database/Office Assistant and the FINS Diversion Specialists. These include Medicare, FICA, workers' compensation and health insurance for the Director and costs approximately \$11,864. The 16th is requesting **\$10,764** of this cost and they will match \$1,100.

Total annual Salaries & Fringes Cost: \$118,864

TOTAL Salaries & Fringes Funding Requested per Year: \$112,364

TOTAL Salaries & Fringes Funding as Match per Year: \$6,500

PERSONNEL TRAVEL:

Field Travel

The FINS Diversion Specialists and Director will be traveling between participating schools in the parish throughout the year. The 16th JD is estimating approximately 10,800 miles will be traveled per year by the FINS Diversion Specialists and Director or approximately 2,160 miles per person @ .49 per mile. The 16th JD will fund the estimated \$5,292.

Conferences/Training

The Program Director will attend the state OJJ conferences held for FINS officers as well as any additional trainings requested. The cost estimate for three days, lodging and per diem at \$115 and \$24 respectively and 150 miles at \$.49 per mile. The 16th JD will fund the estimated \$491.

Total annual Personnel Travel Cost: \$5,783

TOTAL Personnel Travel Funding Requested per Year: \$-0-
TOTAL Personnel Travel Funding as Match per Year: \$5,783

OPERATING SERVICES:

Rental-Building

The 16th JD will provide office space for the FINS Diversion staff at an cost of \$7,200 per year.

Telephone & Internet

Telephone and internet service for the New Iberia location which is separate and apart from the DA's main, courthouse office. This service is estimated to cost \$3,000/year (\$250/month) with the 16th JD providing funds to cover this cost.

Postage

Postage is estimated to be \$600/year (\$50/month) with the 16th providing funds to cover this cost.

Printing

The program will have certain printing requirements estimated to be \$600/year (\$50/month) with the 16th providing funds to cover this cost.

Mobile Communication

FINS Diversion Specialists and counselor will be traveling between schools and will require access to cell phone service for scheduling, collaborating on cases, communicating with the FINS coordinator, etc. This service is estimated to cost \$2,880/year (\$240/month) with the 16th providing funds to cover this cost.

Rental Other – Copy Machine

Monthly copy rental is for use in the program. This service is estimated to cost \$1,200/year (\$100/month) with the 16th providing funds to cover this cost.

Utilities:

The utilities for the provided space are estimated to cost \$3,600 per year. The 16th JD will provide these costs.

Total annual Operating Services cost: \$19,080

Total Operating Services Funding Requested per Year: \$0
Total Operating Services Funding as Match per Year: \$19,080

OPERATING SUPPLIES:

Office Supplies

Basic office supplies including paper, ink, pens, folders, staples, etc. will be needed throughout the grant period. These costs are estimated to be \$1,200/year. The 16th JD is providing the funds necessary to cover this cost.

Total annual Operating Supplies cost: \$1,200

Total Operating Supplies Funding Requested per Year: \$-0-
Total Operating Supplies Funding as Match per Year: \$1,200

PROFESSIONAL SERVICES:

Counseling

A **Clinical Supervisor** will serve as clinical counselor and supervisor to all FINS Diversion Specialists by assisting with case assessment and management. The Supervisor will provide on-call support for the FINS Diversion Program staff and will provide clinical care when needed. This position will be contracted to provide 800 hours over the course of the year @ \$28 per hour. The 16th JD is requesting that the total of **\$22,400** be funded by OJJ.

Total annual Professional Services cost: \$22,400

Total Professional Services Funding Requested per Year: \$22,400

Total Professional Services Funding as Match per Year: \$-0-

ACQUISITIONS:

Equipment:

The 16th JD is estimated that \$2,000 per year will be needed for equipment including computers, printers, copiers, etc. The 16th JD will provide this funding as part of the match.

Total annual Acquisitions cost: \$2,000

Total Acquisitions Funding Requested: \$0

Total Acquisitions Funding as Match per Year: \$2,000

OTHER:

Overhead:

Accounting, auditing, legal, human resources and other administrative functions provided by the 16th JD as a match; estimated cost \$10,800.

Total annual Other cost: \$10,800

Total Other Funding Requested: \$0

Total Other Funding as Match per Year: \$10,800

Total Project Cost: \$180,127

Total Request: \$134,764

Total Matching: \$45,363