

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

Region \_\_\_\_\_

Proposal # \_\_\_\_\_

705756

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

PREVENTION FUNDING APPLICATION- FY 2011-2012

667931

PROGRAM INFORMATION

Program: 16<sup>th</sup> Judicial District Attorney's Office

Program Title: Functional Family Therapy (FFT)

Amount of Funding: \$136,834.00 ✓

Federal Tax ID#: 72-1112483

Type of Organization: Public Agency (Local)

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

Physical Address: 300 Iberia Street, Ste. 200  
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 lynette\_daigle@16ida.com Phone 337-369-4420

2. Who can answer questions about your program? (Only list if different than #7.)

Name Kathleen D. Funderburk Title Program Director

E-mail kfunderburk@cox.net Phone 337-365-2272

3. Who can answer questions about the budget?

Name G.A. "Buster" Beaulieu Title Financial Officer

E-mail boyea@16ida.com Phone 337-369-5288

705756

PROGRAM BUDGET AND NARRATIVE PROGRAM BUDGET

DESCRIPTION	TOTAL BUDGET (A)	ADMINISTRATIVE (B)	PROGRAM (D)	YS FUNDING REQUEST (E)	MATCH (F)
<b>SALARIES &amp; FRINGES:</b>					
Personnel Salaries	\$ 104,420.00	\$ 18,250.00	\$ 86,170.00	\$ 83,536.00	\$ 20,884.00
Fringe Benefits	\$ 14,011.00	\$ 3,108.00	\$ 10,903.00	\$ 11,209.00	\$ 2,802.00
Total Salaries & Fringes	\$ 118,431.00	\$ 21,358.00	\$ 97,073.00	\$ 94,745.00	\$ 23,686.00
<b>PERSONNEL TRAVEL:</b>					
Client Transportation	\$ -				
Field Travel	\$ 11,808.00	\$ 691.00	\$ 11,117.00	\$ 9,446.00	\$ 2,362.00
Administrative	\$ -				
Conferences/Training	\$ 7,084.00		\$ 7,084.00	\$ 5,668.00	\$ 1,416.00
Total Personnel Travel	\$ 18,892.00	\$ 691.00	\$ 18,201.00	\$ 15,114.00	\$ 3,778.00
<b>OPERATING SERVICES:</b>					
Printing	\$ -				
Insurance	\$ -				
Maintenance - Auto	\$ -				
Maintenance - Other	\$ -				
Rental - Building	\$ -				
Rental - Other	\$ -				
Dues & Subscriptions	\$ -				
Postage	\$ -				
Telephone	\$ -				
Utilities	\$ -				
Other Operating Services	\$ 2,160.00		\$ 2,160.00	\$ 1,728.00	\$ 432.00
Total Operating Services	\$ 2,160.00	\$ -	\$ 2,160.00	\$ 1,728.00	\$ 432.00
<b>OPERATING SUPPLIES:</b>					
Office Supplies	\$ -				
Medical Supplies	\$ -				
Food	\$ -				
Automotive Supplies	\$ -				
Maintenance Supplies	\$ -				
Household Supplies	\$ -				
Youth/Offender Personal	\$ -				
Other Supplies	\$ 1,008.00		\$ 1,008.00	\$ 805.00	\$ 203.00
Total Operating Supplies	\$ 1,008.00	\$ -	\$ 1,008.00	\$ 805.00	\$ 203.00
<b>PROFESSIONAL SERVICES:</b>					
Counseling	\$ 22,500.00		\$ 22,500.00	\$ 18,000.00	\$ 4,500.00
Accounting & Auditing	\$ -				
Medical	\$ -				
Consulting	\$ 8,052.00		\$ 8,052.00	\$ 6,442.00	\$ 1,610.00
Legal	\$ -				
Other Professional Services	\$ -				
Total Professional	\$ 30,552.00	\$ -	\$ 30,552.00	\$ 24,442.00	\$ 6,110.00
<b>ACQUISITIONS:</b>					
Equipment	\$ -				
Other	\$ -				
Total Acquisitions	\$ -	\$ -	\$ -	\$ -	\$ -
<b>OTHER EXPENSE</b>					
TOTAL BUDGET	\$ 171,043.00	\$ 22,049.00	\$ 148,994.00	\$ 136,834.00	\$ 34,209.00
Program Income	\$ -				

DJJ Budget approved: Adria C. Kyles 7/6/11

C. Does your organization have the necessary technical qualifications and skills to provide these services? Clearly explain below.

The Executive Director of the FSD is a licensed marriage and family therapist with 28 years of experience in working with at-risk families and 13 years of administrative experience. The clinical supervisor is a licensed professional counselor, licensed marriage and family therapist, licensed addiction counselor and board approved supervision for LPC interns with 10 years of supervisory experience. All of the FFT counselors hold masters' degrees and have licenses in the mental health field or are in training to receive licenses.

The fiscal agent for the program is a certified public accountant with 30 years of experience in accounting and 20 years of experience in administration.

11. Site (Provide site and floor plans if services are not provided to clients in their own homes. If services are to be provided in rental property include an approved lease that includes the use of the property for services proposed.) Answer each of the following questions in 10 sentences or less:

A. What is the location of the physical facility where services are provided? Is the site easily accessed by the youth and families? (Address transportation issues)

N/A. Services will be provided in home.

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

N/A. Services will be provided in-home.

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

Immediately, July 1, 2011.

13. Performance Measures:

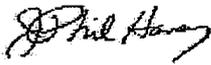
- (1) Number of youth served by the program: 62
- (2) Number and percent of youth who successfully complete the program: 27 or 44%
- (3) Number and percent of youth who required court intervention while in the program: 6 or 10%
- (4) Number and percent of youth who report benefiting from the program as evidenced by satisfaction surveys: 29 or 47%
- (5) Number and percent of families who report benefiting from the program as evidenced by satisfaction surveys: 29 or 47%

**These performance measures will be reported by the 10<sup>th</sup> 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: 27
2. Number and percent of youth who did not have formal contact with the Juvenile Justice System while attending the program: 12 or 20%
3. 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: 10% of all youth who were referred by OJJ will not re-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

## **BUDGET NARRATIVE**

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Family Service Division  
**Functional Family Therapy Program**

Sixteenth Judicial District Attorney  
Iberia, St. Mary & St. Martin Parishes

For Year July 01, 2011 - June 30, 2012

**Salaries & Fringes:**

The *Executive Director* is located at the main office, located in New Iberia where the Director controls the overall operations of the program, identify, maintain a collaboration of assisting groups, and develop and maintain partnerships with referring agencies. The Director receives a salary of \$62,500, with related benefits of \$11,001. As the director, 10% of her salary/benefits will be paid through this grant including the match funds, of that 100% of her activities will be administrative. OJJ will fund \$5,880; Match \$1,470.

<i>OJJ Funding:</i>	<i>Match:</i>
<i>Salary-\$5,000</i>	<i>Salary-\$1,250</i>
<i>Fringe-\$880</i>	<i>Fringe-\$220</i>

The *Project Director* receives a salary of \$43,700, with related benefits of \$7,692. As the Project Director, 80% of her salary/benefits will be paid through this grant including the match funds, of that 70% of her activities will be programmatic in nature and 30% of her activities will be administrative. OJJ will fund \$32,891; Match \$8,223. The Program Director for FFT will monitor the referrals to FFT for appropriateness and will work with partner agencies to ensure that processes and procedures are established and followed. The Program Director will also ensure that the FFT Database is maintained and support the staff with technical assistance. The Program Director is a trained FFT Therapist with a minimum caseload as required by FFT, thus providing direct therapy services. This person also serves as the Site Team Leader for FFT.

<i>OJJ Funding:</i>	<i>Match:</i>
<i>Salary-\$27,968</i>	<i>Salary-\$6,992</i>
<i>Fringe-\$4,923</i>	<i>Fringe-\$1,231</i>

*FFT Therapist/Coordinator* will function primarily as the Prosecutor's Early Intervention Program FFT Therapist. This person will also assist the Program Director with other administrative duties and responsibilities as needed. The FFT Therapist/Coordinator shall be considered a full-time employee working approximately 30 hours a week x 48 weeks per year x \$21 an hour, for a possible yearly total of \$30,240, with related benefits (FICA, Medicare, Workers Comp) totaling \$3,233. As the FFT Therapist/Coordinator, 100% of her pay/benefits will be paid through this grant including the match funds, with 5% of her activities being administrative and 95% of her activities being programmatic in nature. OJJ will fund \$26,778; Match \$6,695.

<i>OJJ Funding:</i>	<i>Match:</i>
<i>Salary-\$24,192</i>	<i>Salary-\$6,048</i>
<i>Fringe-\$2,586</i>	<i>Fringe-\$647</i>

*FFT Therapist* will be a part-time employee who will provide in-home counseling to children and families using the Functional Family Therapy Model. The FFT Therapist is a part-time employee that will work approximately 28.50 hours a week x 48 weeks per year x \$15 an hours, for a possible yearly total of \$20,520, with related benefits of \$2,194. As the FFT Therapist, 100% of her pay/benefits will be paid through this grant including the match funds, off that 100% of her activities will be programmatic. OJJ will fund \$18,171; Match \$4,543.

<i>OJJ Funding:</i>	<i>Match:</i>
<i>Salary-\$16,416</i>	<i>Salary-\$4,104</i>
<i>Fringe-\$1,755</i>	<i>Fringe-\$439</i>

*Family Service Division Case Managers* will be partially funded through OJJ. The Case Managers will work 10 months per year and 3 to 4 days per week (basically following the school schedule) and, thus, do not have a full-time status. One tenth of the Case Managers time will be devoted to FFT. Duties will include screening youth for the FFT program and referring youth and families into services in the Generalization Phase of FFT. Three (3) Case Managers receive a salary of \$15,000; One (1) Case Manager receives a salary of \$15,500 and Four (4) Case Managers receive a salary of \$16,000. All Case Manager's receive part-time fringe benefits. All case managers, will be paid 10% through this grant including the match funds, with 100% of their activities being programmatic. OJJ will fund \$11,025; Match \$2,755.

<i>OJJ Funding:</i>	<i>Match:</i>
<i>Salary-\$9,960</i>	<i>Salary-\$2,490</i>
<i>Fringe-\$1,065</i>	<i>Fringe-\$265</i>

Related Benefits: All full-time employees participate in the LA Parochial Retirement system at 15.75% of salary; and are subject to Medicare 1.45% and workers' compensation 0.401%. The part-time employees' salaries are subject to FICA, 6.2%, Medicare, 1.45%, and workers' compensation, 3.041%. Total fringe benefits, for any single employee charged to this grant, shall not exceed the allowed 25%.

Note: The Family Services Division was established within the 16<sup>th</sup> Judicial District Attorney's in 2001 in order to operate the office's school-based programs. As such, the program is under the supervision of the Executive Director and has the benefit of the services from within the DA's office such as legal, accounting, human resources and other administrative assistance, all with minimal cost to the FSD Program.

**Personnel Travel:**

There will be travel between therapist's base and FFT client homes as well as other destinations. Estimated mileage, for the FFT Therapist and the Project Director is 25,800 annually, with a cost of \$.48 per mile. Mileage that serves towards the operation of this program shall be corresponding to the percentage in which the FFT Therapist and Program Director is paid. The mileage rate shall be consistent with the Louisiana Travel Guide.

The FFT Replacement Training is required by FFT in the event a FFT therapist is terminated or does not meet FFT standards for being adherent and/or competent in applying the model. Training for two employees includes a registration fee of \$1,600, Lodging (3 nights x \$135), Airfare (\$360 + \$50 baggage), Meals (\$156). The training takes two trips, with a onetime registration fee. The rates for travel are consistent with Tier III of the Louisiana Travel Guide.

<i>OJJ Funding:</i>	<i>Match:</i>
<i>Mileage-\$9,446</i>	<i>Mileage-\$2,362</i>
<i>Trainings-\$5,668</i>	<i>Trainings-\$1,416</i>

**Operating Services:**

The FFT module requires submission of data via internet access. An internet card is required to access wireless internet service. Two internet cards are required for the licensed counselors; totaling \$1,080. (2 cards x \$45 per mth x 12 mths). Cell Phones are necessary for the therapist to have a way to contact families to confirm sessions as well as for the family to have a way to contact the therapist especially in the event of a cancellation/rescheduled session; total \$1,080 (3 phones x \$30 per mth x 12 mths)

<i>OJJ Funding:</i>	<i>Match:</i>
<i>Internet Card-\$864</i>	<i>Internet Card-\$216</i>
<i>Cell Phone-\$864</i>	<i>Cell Phone-\$216</i>

**Operating Supplies:**

Various office supplies such as folders, pens, and stamps will be provided for FFT Therapist to keep accurate client records and mail out correspondences to families totaling \$1,008.

*OJJ Funding: Office Supplies-\$805*      *Match: Office Supplies-\$203*

**Professional Services:**

One licensed FFT Therapist will be contracted with to provide assessment and treatment to youth and families in Iberia, St. Martin, and St. Mary Parishes using the FFT model. The counselor will work 48 weeks per year, varying days per week, at a rate of \$90.00 per session, totaling \$22,500 (1 counselor x 250 sessions x \$90 rate); OJJ funding \$18,000; match of \$4,500.

Phase 3 FFT consultation services for \$7,000 will be paid to FFT, Inc. OJJ funding \$5,600; match \$1,400. ~~This fee is paid annually for monthly conference calls between the Site Team Leader and FFT National Consultant for supervision purposes.~~

The FFT National Consultant will provide a one-day on- site training as deemed necessary by FFT. The cost of training and all travel expenses will be reimbursed. FFT Inc. will invoice the FSD for the total cost of their travel expenses at approximately \$1,052. OJJ Funding \$842; match \$210.

*OJJ Funding: FFT Therapist-\$18,000*      *Match: FFT Therapist-\$4,500*  
*Consulting- \$6,442*      *Consulting-\$1,610*

**Acquisitions:**

None

**Other:**

None

**Financial Stability:** The 16<sup>th</sup> Judicial District Attorney's office has an operational budget in excess of \$10.0 million with a fund balance at December 31, 2010 of approximately \$8 million. The office manages a number of grants and state programs with agencies such as the Louisiana Commission on Law Enforcement, IV-D, and Truancy Assessment Service Center.

**Administrative Stability:** The Family Service Division is currently being supported by the District Attorney's office. With a staff in excess of 177, the DA currently provides administration, accounting, legal and human resource support.

**La. R.S. 24:514:** The 16<sup>th</sup> Judicial District Attorney's Office, as the Fiscal Agent, does comply with Louisiana R.S. 24:513. An annual audit is performed by a certified public accountant approved by the Louisiana Legislative Auditor and in accordance with Government Auditing Standards and OMB Circular A-133.

## **BUDGET NARRATIVE**

### **Prosecutor's Early Intervention Program**

**Sixteenth Judicial District Attorney  
Iberia, St. Mary & St. Martin Parishes**

**For Year July 01, 2011 - June 30, 2012**

**Salaries & Fringes:**

The *PEIP Executive Director/Coordination* is paid through the Family Services Division of the District Attorney's office. A portion of the PEIP Executive Director's salary is allocated to the 7<sup>th</sup> and 8<sup>th</sup> grade PEIP Program. The main office is located in New Iberia where the Executive Director supervises the overall operations of the program and supports all activities that maintain the collaborative with other agencies and systems that supports PEIP. The Executive Director is also responsible for coordinating and monitoring the activities of contractual providers of the evidence based wrap around programs. The Executive Director assists with the training and supervision of all field staff. The Director receives a salary of \$62,500, with related benefits of \$11,001. As the director, 10% of her salary/benefits will be paid through this grant including the match funds, of that 50% of her activities will be programmatic in nature and 50% of her activities will be administrative. OJJ will fund \$5,880; Match \$1,470.

*OJJ Funding:*  
*Salaries-\$5,000*  
*Fringe Benefits-\$880*

*Match:*  
*Salaries -\$1,250*  
*Fringe Benefits - \$220*

The *PEIP Field Director* shall receive a salary of \$52,700, with related benefits of \$9,275 per year and be a full-time employee. As the Field Director, 65% of her salary/benefits will be paid through this grant including the matching funds, of that 70% of her activities being programmatic in nature and 30% of her activities being administrative. OJJ will fund \$32,228; Match funding of \$8,057. The PEIP Field Director carries out supervisory responsibilities of the field staff (PEIP Case Managers and PEIP Counselors/Team Leaders) in accordance with the organization's policies and applicable laws, and establishes effective systems and processes to maintain program compliance. The PEIP Field Director aids in the development of the Informal Family Service Plan Agreements, serves as a consultant to school personnel, parents, PEIP Case Managers, PEIP Counselors/Team Leaders and service providers, supervises all PEIP employees and approves all service referrals with high cost to the program.

*OJJ Funding:*  
*Salaries-\$27,405*  
*Fringe Benefits-\$4,823*

*Match:*  
*Salaries -\$6,851*  
*Fringe Benefits - \$1,206*

The *PEIP Administrative Director* carries out administrative responsibilities in accordance with the organization's policies and applicable laws, and establishes effective systems and processes to maintain funding and grant compliance. The PEIP Administrative Director aids in the development of the policies/procedures, supervises reporting and documentation of employees, is responsible for approving all purchases and invoices, and supervises the Family Service Division Office staff and PEIP Database Clerk. The Administrative

Director shall receive a salary of \$65,700, with related benefits of \$11,564 per year and be a full-time employee. As the Administrative Director, 35% of his salary/benefits will be paid through this grant including the matching funds, of that 70% of his activities will be programmatic in nature and 30% of his activities will be administrative. OJJ will fund \$21,635; Match \$5,408.

<b><i>OJJ Funding:</i></b>	<b><i>Match:</i></b>
<b><i>Salaries-\$18,397</i></b>	<b><i>Salaries -\$4,599</i></b>
<b><i>Fringe Benefits-\$3,238</i></b>	<b><i>Fringe Benefits - \$809</i></b>

The ***PEIP Accounting Clerk I*** assists the Fiscal Administrator in relation to the budget of the Family Service Division. The Accounting Clerk will assist in the preparation and management of the budget, allocate and disburse funds, process accounts payable and receivables, prepare expenditure reports for grantors and process all other financial reports. The Accounting Clerk shall receive a salary of \$22,900, with related benefits of \$4,031 per year and be a full-time employee. As the Accounting Clerk, 30% of her salary/benefits will be paid through this grant including the matching funds, of that 100% of her activities will be administrative in nature. OJJ will fund \$6,463; Match \$1,616.

<b><i>OJJ Funding:</i></b>	<b><i>Match:</i></b>
<b><i>Salaries-\$5,496</i></b>	<b><i>Salaries -\$1,374</i></b>
<b><i>Fringe Benefits-\$967</i></b>	<b><i>Fringe Benefits - \$242</i></b>

As a full time employee, the ***PEIP Data Clerk*** shall receive a salary of \$21,500 with related benefits of \$3,784 per year and be a full-time employee. As the Data Clerk, 25% of her salary/benefits will be paid through this grant including the matching funds, of that 50% of her activities will be programmatic in nature and 50% of her activities will be administrative. OJJ will fund \$5,056; Match \$1,266. The PEIP Data Clerk will work with and coordinate the collection of youth and family data from the PEIP Case Managers and PEIP Counselors/Team Leaders as part of the performance tracking process, enter such data and run reports as directed by the PEIP Executive Director/Coordinator and PEIP Administrative Director, assist with direct service documentation and perform other general data collection duties.

<b><i>OJJ Funding:</i></b>	<b><i>Match:</i></b>
<b><i>Salaries-\$4,300</i></b>	<b><i>Salaries -\$1,076</i></b>
<b><i>Fringe Benefits-\$756</i></b>	<b><i>Fringe Benefits - \$190</i></b>

**PEIP Counselor/Team Leader/Summer and Parish Coordinator** serves as Team Leader and consultant to designated PEIP Case Managers. The PEIP Counselor/Team Leader/Summer and Parish Coordinator directly supervise a team of PEIP case managers and provides assessment and treatment to youth, if indicated. This individual is school-based and conducts individual, group, family and multi-systemic sessions throughout the school year. She also conducts monitoring and maintenance sessions for children who have met their goals and need added support. Additionally, the PEIP Counselor/Team leader/summer and Parish Coordinator coordinates and plans classes with in the parish for at risk youth and families. She also supervises the summer PEIP Case Manager, monitors youth in summer programs and services, and provides counseling as needed. The PEIP Counselor/Team Leader/Summer Coordinator receives a salary of \$40,000 with related benefits of \$7,040 per year and is a full-time employee. As a counselor, 45% of her salary/benefits will be paid through this grant including the matching funds, of that 100% of her activities will be programmatic in nature. OJJ will fund \$16,934; Match \$4,234.

<b>OJJ Funding:</b>	<b>Match:</b>
<b>Salaries-\$14,400</b>	<b>Salaries -\$3,600</b>
<b>Fringe Benefits-\$2,534</b>	<b>Fringe Benefits - \$634</b>

**PEIP Case Managers** The Case Managers will work 10 months per year and 2 to 3 days per week (Approx 114 days per year, following the school schedule) and, thus, do not have a full-time status. The PEIP Case Managers are stationed in middle schools in each parish, maintains regular contact with the principals and school personnel, creating a functioning "partnership". They meet with parents and school staff, support parents, and children in finding information and services, provide direct services, set goals with families and children to resolve problems and monitor Informal Family Service Plans. Three (3) PEIP Case Managers receive a salary of \$15,000; One (1) PEIP Case Manager receives a salary of \$15,500 and Four (4) PEIP Case Managers receive a salary of \$16,000. All PEIP Case Manager's receive part-time fringe benefits. Four (4) PEIP Case Managers at 50% and Four (4) PEIP Case Managers at 60% will be paid through this grant including the matching funds, of that 100% of their activities will be programmatic in nature. OJJ will fund \$60,530; Match \$15,130.

<b>OJJ Funding:</b>	<b>Match:</b>
<b>Salaries-\$54,680</b>	<b>Salaries -\$13,670</b>
<b>Fringe Benefits-\$5,850</b>	<b>Fringe Benefits - \$1,460</b>

**Related Benefits:** All full-time employees participate in the LA Parochial Retirement system at 15.75% of salary; and are subject to Medicare 1.45% and workers' compensation 0.401%. The part-time employees' salaries are subject to FICA, 6.2%, Medicare, 1.45%, and workers' compensation, 3.041%. Total fringe benefits, for any single employee charged to this grant, shall not exceed the allowed 25%.

Note: The Family Services Division was established within the 16<sup>th</sup> Judicial District Attorney's in 2001 in order to operate the office's school-based programs. As such, the program is under the supervision of the Executive Director and has the benefit of the services from within the DA's office such as legal, accounting, human resources and other administrative assistance, all with minimal cost to the FSD Program.

**Personnel Travel:**

There will be travel between schools as PEIP Case Managers and PEIP Counselors/Team Leaders maintain their cases as well as other destinations. Estimated mileage for Case Managers and Counselors is 22,000 annually, with a cost of \$.48 per mile. Mileage that serves towards the operation of this program shall be corresponding to the percentage in which the PEIP Case Manager's and PEIP Counselors/Team Leaders' are paid. The mileage rate shall be consistent with the Louisiana Travel Guide.

<i>OJJ Funding:</i>	<i>Match:</i>
<i>Case Managers-\$2,534</i>	<i>Case Managers -\$634</i>
<i>Counselors-\$1,728</i>	<i>Counselors - \$432</i>

**Operating Services:**

None

**Operating Supplies:**

Various office supplies are required to operate this program, whereas it is our request for OJJ to fund \$3,221; Match \$805. Educational Material is essential in programs with youth; therefore \$1,000 is budgeted for said items with OJJ funding of \$800 and with a match of \$200. Advisory Board Meetings and Staff Trainings are held during noon, thus requiring a meal. OJJ funding of \$800 with a match of \$200.

<i>OJJ Funding:</i>	<i>Match:</i>
<i>Office Supplies-\$3,221</i>	<i>Office Supplies-\$805</i>
<i>Educational Material-\$800</i>	<i>Educational Material-\$200</i>
<i>Miscellaneous Supplies-\$800</i>	<i>Miscellaneous Supplies-\$200</i>

**Professional Services:**

*PEIP Counselors/Team Leaders* serve as Team Leaders and consultants to designated PEIP Case Managers. PEIP Counselors/Team Leaders directly supervise a team of PEIP case managers and provide assessment and treatment to youth, if indicated. PEIP Counselors are school-based and conduct individual, group, family and multi-systemic sessions. Counselors also conduct monitoring and maintenance sessions for children who have met their goals and need added support.

The contracted counselor's rates are as follows:

**PEIP Counselor/Team Leader 1** – 38 wks x 4 days per wk x \$195 – 60% of worked performed will be paid through this grant including the matching funds; with 100% of activities being programmatic in nature

**PEIP Counselor/ Team Leader 2** – 38 wks x 4 days per wk x \$165 – 50% of worked performed will be paid through this grant including the matching funds; with 100% of activities being programmatic in nature

**PEIP Counselor/ Team Leader 3** – 38 wks x 4 days per wk x \$195 – 25% of worked performed will be paid through this grant including the matching funds; with 100% of activities being programmatic in nature

OJJ funding of \$30,187 and with a match of \$7,547.

Various therapeutic and enrichment services are provided as required:

Psychological Evaluations

- Seven (7) evaluations @ \$200; totaling \$1,400; OJJ funding \$1,120; Match \$280

Parenting Wisely Classes

- Three (3) sets of Parenting Wisely Program Classes (comprised of 4 sessions in each set) x \$925; totaling \$2,775; OJJ funding \$2,220; Match \$555

SCARE – Anger Management

- Six (6) sets of SCARE Classes (comprised of 4 sessions in each set) x \$1,500; totaling \$9,000; OJJ funding \$7,200; match \$1,800

Tutoring

- 150 sessions x \$20 per hour; totaling \$3,000; OJJ funding \$2,400; match \$600

Strengthening Families Teen Skills

- Six (6) sets of Strengthening Families Teen Skills Classes (comprised of 7 sessions in each set) x \$750; totaling \$4,500; OJJ funding \$3,600; Match \$900

After-school and Summer Enrichment Programs

- Three (3) students x \$300 per summer school; totaling \$900; OJJ funding \$720; Match \$180

Transportation

- For students who need transportation to various classes that are available during the week and on weekends. Approximately 160 trips (number of trips per youth varies between one and ten, depending on the service) at the average cost of \$25 per trip (Variable's such as weekday vs. weekend makes for inconsistency's when determining the number of trips and cost per trip) ; totaling \$4,000; OJJ funding \$3,200; match \$800

**OJJ Funding:**

**Counselor 1-\$14,227**

**Counselor 2-\$10,032**

**Counselor 3-\$5,928**

**Match:**

**Counselor 1-\$3,557**

**Counselor 2-\$2,508**

**Counselor 3-\$1,482**