

ATTACHMENT A - PLAN Act 14 of 2013 Schedule 20	NAME OF CONTRACTING PARTY: 26 th Judicial District Attorney
	NAME AND BRIEF NARRATIVE OF PROGRAM: Name: Bossier/Webster Parish Truancy Assessment & Service Center Brief Narrative: To assist the Bossier and Webster Parish School Systems in addressing and reducing student truancy
Program Goals, Objectives, Expected Outcomes/Results Activities and Related Performance Measures (Duplicate pages as needed for each goal identified). <u>What are the goals, objective(s), expected outcomes/results for this program:</u> Indicate the goals/objectives for this program. Indicate the expected outcomes/results for each goal. Explain how each goal, objective, outcome/result is measured. Identify activities that will be implemented to achieve expected outcomes, the person(s) responsible for implementing the activity, and the expected completion date.	
1. Program Goal (<i>Goals are the intended broad, long-term results. Goals are clear statements of the general end purposes toward which efforts are directed.</i>) To reduce the number of truancy cases in the Bossier/Webster Parish School systems	
2. Program Objective(s) (<i>Objectives are intermediate outcomes--specific, measurable steps towards accomplishing the goal, that identify the expected outcomes and results. The program objective must include a percentage, a specific dollar amount or a number</i>). 1. To address and resolve truancy issues with 9,500 students in Bossier and Webster Parishes by June 30, 2014. 2. To conduct 2,500 hearings to resolve truancy issues in Bossier and Webster Parishes by June 30, 2014. 3. To refer 325 students with truancy issues to Teen Court to help reduce truancy in Bossier and Webster Parishes by June 30, 2014. 4. To refer 375 students with truancy problems to the Juvenile Court System in Bossier and Webster Parishes by June 30, 2014. 5. To assign 125 students with truancy issues to community service work by June 30, 2014.	
3. Relevant Activity (Activities) (<i>An activity is a distinct subset of functions or services within a program to meet the Program Objective.</i>) 1. Identify chronic truants in Bossier/Webster Parish K-12 schools. 2. Educate students and parents regarding Louisiana’s school attendance law. 3. Conduct truancy hearings and assessment conferences with students and parents. 4. Conduct home visits to discuss truancy issues. 5. Arrange for tutoring services for high risk students. 6. Refer students to drug court as needed. 7. Refer students to the Teen Court program. 8. Petition truants to the Juvenile Court system when appropriate. 9. Monitor Court ordered community service work for chronic truants. 10. Refer families to professional counseling. 11. Speak to schools and civic organizations concerning school truancy.	
4. Performance Measure(s) (<i>Measure the amount of products or services provided or number of customers served. Specific quantifiable measures of progress, results actually achieved and assess program impact and effectiveness. A Performance Measure must be designated as a percentage, a specific dollar amount or a number</i>). 1. Number of students addressed to resolve truancy issues in Bossier and Webster Parishes. 2. Number of hearings conducted to resolve truancy issues. 3. Number of students with truancy issues petitioned to Teen Court.	

4. Number of students with truancy problems referred to the Juvenile Court System.
5. Number of students assigned to community service work

ATTACHMENT B
Page 1
Project Budget (2013-2014)
Act 14 of 2013

Schedule 20

26th Judicial District Attorney

Anticipated Income or Revenue

Sources *(list all sources of revenue)*

Amounts

1. State appropriation per CEA – Slot Revenue from LA Downs	\$	561,474.00
2. LA Commission on Law Enforcement (LCLE)	\$	178,220.00
3.	\$	
Total all sources	\$	739,694.00

Anticipated Expenses

Expense Categories

Total Amount

**Amount Line Item
Appropriation**

(see Footnote 1 below)

(see Footnote 2 below)

Gross Salaries(See Attachment B, Page 2)	\$	525,350.68	\$	385,026.76
Related Benefits (Employer share)	\$	163,166.37	\$	126,095.79
Travel	\$	3,045.00	\$	2,000.00
Operating Services:				
Advertising	\$		\$	
Printing	\$		\$	
Insurance	\$		\$	
Maintenance of auto, movable property	\$		\$	
Maintenance of building and grounds	\$		\$	
Rentals	\$	6,000.00	\$	6,000.00
Software licensing	\$		\$	
Dues and Subscriptions	\$		\$	
Telephones and Internet Service	\$	11,500.00	\$	11,500.00
Postage	\$	7,000.00	\$	8,500.00
Utilities	\$		\$	
Other	\$	12,000.00	\$	12,000.00
Office Supplies	\$	11,631.95	\$	10,351.45
Professional & Contract Services	\$		\$	
(See Attachment B, Page 3)				
Other Charges (See Attachment B, Page 4)	\$		\$	
Acquisitions & Major Repairs	\$		\$	
Total Use of the Appropriation	\$	739,694.00	\$	561,474.00

(Budget categories listed above reflect a typical budget and may be adjusted by the agency and recipient to reflect actual categories necessary for each individual program. Salaries and Professional & Other Contract Services and Other Charges shall be detailed using Pages 2, 3 and 4 of Attachment B).

All numbers must be rounded to the nearest dollar.

Footnote (1) This column represents expenditures by category and **MUST** equal total sources listed above.

Footnote (2) This column represents the portion of expenditures by category funded by the state appropriation provided by this Cooperative Endeavor Agreement.

ATTACHMENT B

Page 2

Staffing Chart

Act 14 of 2013

Schedule 20

Name of Contracting Party: 26th Judicial District Attorney

Name of Program: Bossier/Webster Parish Truancy Assessment & Service Center

Name	Title	Total Annual Salary Amount	Total Salary Paid by Appropriation		Related Benefits	Full time or Part Time # of months
			Amount	Percentage		
Alexander, Camelita	Assessment Counselor	35,380.80	7,076.16	20%	2,271.43	Full Time
Banks, Darrell	Hearing Officer	33,886.84	33,886.84	100%	18,894.24	Full Time
Earley, Dale	6-12 Facilitator	36,194.60	36,194.60	100%	2,881.66	Full Time
Faulkinberry, Patricia	Teen Court Supervisor	37,933.22	37,933.22	100%	19,649.00	Full Time
Hollingsworth, Elizabeth	Teen Court Coordinator	37,933.22	37,933.22	100%	11,821.70	Full Time
Howard, Richard	Hearing Officer	38,815.14	38,815.14	100%	3,066.83	Full Time
Jackson Richey	Director	57,850.00	24,875.50	43%	2,211.83	Full Time
Jones, Pattie	Assessment Counselor	19,303.70	3,860.74	20%	318.06	Part Time
Marshall, Lamico	Assessment Counselor	38,301.90	7,660.38	20%	8,279.59	Full Time
Martin, Bettye	Receptionist	11,497.34	11,497.34	100%	3,263.66	Full Time
Mason, Rachel	K-5 Coordinator	41,200.38	8,240.08	20%	7,893.93	Full Time
McHalfey, Billy Don	Hearing Officer	36,194.60	36,194.60	100%	6,755.05	Full Time
Shewmake, Raymond	Financial Officer	41,390.44	41,390.44	100%	15,055.54	Full Time
Stephenson, Pamela	Secretary to Director	25,750.14	25,750.14	100%	17,428.90	Full Time
Worley, Melanie	6-12 Facilitator	33,718.36	33,718.36	100%	6,304.37	Full Time

Totals

\$ 525,350.68 \$ 385,026.76

\$ 126,095.79

ATTACHMENT B

Page 3

Schedule of Professional and Other Contract Services

Act 14 of 2013

Schedule 20

Name of Contracting Party: 26th Judicial District Attorney

Name of Program: Bossier/Webster Parish Truancy Assessment & Service Center

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
N/A			

Totals

\$ _____

\$ _____

ATTACHMENT B
Page 4
Schedule of Other Charges
Act 14 of 2013

Schedule 20

Name of Contracting Party: 26th Judicial District Attorney

Name of Program: Bossier/Webster Parish Truancy Assessment & Service Center

<p style="text-align: center;">Provide a description of the intended use of the funds listed in Other Charges and the dollar amount. Each use should be listed separately. Do not budget funds in Other Charges that can be placed in another expenditure category.</p>	<p style="text-align: center;">List dollar Amount for each use</p>
<p>N/A</p>	
	<p style="text-align: center;">Total – Should agree with Attachment B, Page 1</p>