

ATTACHMENT A - PLAN

Act 15 of 2014

Schedule 20

NAME OF CONTRACTING PARTY:
26th Judicial District Attorney

NAME AND BRIEF NARRATIVE OF PROGRAM:

Name: Bossier/Webster Parish Truancy Assessment & Service Center

Brief Narrative: To assist the Bossier & 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). What are the goals, objective(s), expected outcomes/results for this program: 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 (*Goals are the intended broad, long-term results. Goals are clear statements of the general end purposes toward which efforts are directed.*)

The goal of the 26th Judicial District Attorney's Truancy Program is to assist the Bossier & Webster Parish schools (K-12) in addressing and reducing student truancy. The program is designed to identify and provide a continuum of services that will improve student attendance. The primary focus of the program is to keep students in school. Students with a history of poor attendance are more likely to be associated with drugs, gangs and other forms of criminal activity. Truancy is a significant social problem that can lead to adjudication or a serious social crisis such as teen pregnancy. By reducing poor attendance in our schools, it is believed social problems can be more effectively addressed.

2. Program Objective(s) (*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***).

1. To address truancy problems with 9,800 students in Bossier and Webster Parishes by June 30, 2015.
2. To conduct 2,600 hearings with parents & students to resolve truancy issues in Bossier and Webster Parishes by June 30, 2015.
3. To refer 400 students with truancy problems to the Juvenile Court System in Bossier and Webster Parishes by June 30, 2015.
4. To order 110 students with truancy issues to participate in community service work by June 30, 2015.

3. Relevant Activity (Activities) (*An activity is a distinct subset of functions or services within a program to meet the Program Objective.*)

1. Identify chronic students in Bossier/Webster Parish K-12 schools. 2. Educate students and parents concerning Louisiana's school attendance laws. 3. Conduct truancy hearings and assessment conferences with parents and students. 4. Conduct home visits to discuss truancy issues. 5. Refer students to Drug Court as needed. 6. Petition truants to the Juvenile Court system when appropriate. 7. Monitor Court ordered community service work for chronic truants. 8. Refer families to professional counseling when necessary. 9. Speak to schools and civic organizations concerning school truancy.

4. Performance Measure(s) (*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***).

1. Number of students addressed with truancy problems in Bossier and Webster Parishes.
2. Number of hearings conducted with parents and students to resolve truancy issues in Bossier and Webster Parishes.
3. Number of students with truancy problems referred to the Juvenile Court System in Bossier and Webster Parishes.
4. Number of students with truancy issues ordered to participate in community service work.

ATTACHMENT B
Page 1
Project Budget (2014-2015)
Act 15 of 2014

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 LaDowns	\$	570,288
2. LA Commission on Law Enforcement (LCLE)	\$	178,220
	\$	
Total all sources	\$	748,508

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)	\$	510,641	\$	355,617
Related Benefits (Employer share)	\$	68,549	\$	45,834
Travel	\$	15,481	\$	15,000
Operating Services:				
Advertising	\$		\$	
Printing	\$		\$	
Insurance	\$		\$	
Maintenance of Equipment	\$		\$	
Maintenance of Office and Grounds	\$		\$	
Rentals	\$	12,000	\$	12,000
Software licensing	\$		\$	
Dues and Subscriptions	\$		\$	
Telephones and Internet Service	\$	18,000	\$	18,000
Postage	\$	25,000	\$	25,000
Utilities	\$		\$	
Other	\$		\$	
Office Supplies	\$	38,837	\$	38,837
Professional & Contract Services	\$		\$	
(See Attachment B, Page 3)				
Other Charges (See Attachment B, Page 4)	\$	35,000	\$	35,000
Acquisitions & Major Repairs	\$	25,000	\$	25,000
Total Use of the Appropriation	\$	748,508	\$	570,288

(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 15 of 2014

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	36,742	3,674	10%	641	Full Time
Banks, Darrell	Hearing Officer	35,190	35,190	100%	6,141	Full Time
Earley, Dale	6-12 Facilitator	37,587	37,587	100%	2,875	Full Time
Hollingsworth, Elizabeth	6-12 Coordinator	39,392	39,392	100%	6,874	Full Time
Howard, Richard	Hearing Officer	40,308	40,308	100%	3,084	Full Time
Jackson, Richey	Director	60,075	30,037	50%	2,672	Full Time
Jones, Pattie	Assessment Counselor	20,046	2,005	10%	153	Part Time
Marshall, Lamico	Assessment Counselor	39,775	3,977	10%	694	Full Time
Martin, Bettye	Receptionist	16,415	16,415	100%	1,256	Part Time
Mason, Rachel	K-5 Coordinator	42,785	4,706	11%	821	Full Time
McHalfey, Billy Don	Hearing Officer	37,587	37,587	100%	6,559	Full Time
Shewmake, Raymond	Financial Officer	42,983	42,983	100%	3,288	Full Time
Stephenson, Pamela	Secretary to Director	26,741	26,741	100%	4,666	Full Time
Worley, Melanie	6-12 Facilitator	35,015	35,015	100%	6,110	Full Time

Totals	\$ 510,641	\$ 355,617		\$ 45,834
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ATTACHMENT B

Page 3

Schedule of Professional and Other Contract Services

Act 15 of 2014

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 15 of 2014

Schedule 20

Name of Contracting Party: 26TH JUDICIAL DISTRICT ATTORNEY

Name of Program: BOSSIER/WEBSTER PARISH TRUANCY ASSESSMENT & SERVICE 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.	List dollar Amount for each use
1. Gasoline & Maintenance – Director’s Vehicle	\$ 8,500
2. Computer Services for 15 Computers & Network – Labor – Two Offices	\$ 8,500
3. Maintenance Contracts – (3) Copy Machines, (3) Fax Machines, & (2) Postage Meeters at three locations	\$ 6,500
4. Trash pick-up, coffee services, water services & file storages – two offices	\$ 4,000
5. Miscellaneous Operating Services	\$ 7,000
Total – Should agree with Attachment B, Page 1	\$ 35,000

ATTACHMENT B-SUPPLEMENT

Business Plan

Narrative Justification for Plan B or Plan C

Act 15 of 2014

Schedule 20

26TH JUDICIAL DISTRICT ATTORNEY

The 26th Judicial District Attorney respectfully requests a 25% advance payment of \$142,572 (25% of the total line item appropriation of \$570,288) to cover the day to day operating expenses associated with maintaining Truancy offices in Bossier and Webster Parishes. The advance payment will help the 26th Judicial District Attorney's Truancy Program meet its bi-weekly payroll obligations at both Truancy offices. The initial payment of \$142,572 is also needed to help the Truancy Centers pay for supplies, postage, telephone and internet expenses.