

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

706182

Region _____
Proposal # _____

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

PREVENTION FUNDING APPLICATION- FY 2011-2012

PROGRAM INFORMATION

Program: City of Morgan City

Program Title: Juvenile Group Program

Amount of Funding: \$35,781.00

Federal Tax ID#: 72-6000980

Type of Organization: Public Agency (Local)

Mailing Address: P.O. Box 1577
Morgan City, LA 70381

Physical Address: 1200 David Dr.
Morgan City, LA 70380

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

Name Tim Matte Title Mayor

E-mail mcisd@bellsouth.net Phone (985) 384-5273

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

Name Kim P. Stansbury Title Judge

E-mail mcisd@bellsouth.net Phone (985) 384-5273

3. Who can answer questions about the budget?

Name Sharese Lightfoot Title Juvenile Administrator

E-mail mcisd@bellsouth.net Phone (985) 384-5273

PROGRAM BUDGET AND NARRATIVE

706182

PROGRAM BUDGET

DESCRIPTION	TOTAL BUDGET (A)	ADMINISTRATIVE (B)	PROGRAM (D)	YS FUNDING REQUEST (E)	MATCH (F)
SALARIES & FRINGES:					
Personnel Salaries	\$ 35,880.00	\$ 21,840.00	\$ 14,040.00	\$ 35,880.00	
Fringe Benefits	\$ 2,981.00	\$ 1,770.00	\$ 1,148.00	\$ 2,981.00	
Total Salaries & Fringes	\$ 38,861.00	\$ 23,610.00	\$ 15,188.00	\$ 38,861.00	\$ -
PERSONNEL TRAVEL:					
Client Transportation	\$ -				
Field Travel	\$ 7,488.00	\$ 3,744.00	\$ 3,744.00	\$ 7,488.00	
Administrative	\$ -				
Conferences/Training	\$ -				
Total Personnel Travel	\$ 7,488.00	\$ 3,744.00	\$ 3,744.00	\$ 7,488.00	\$ -
OPERATING SERVICES:					
Printing	\$ -				
Insurance	\$ -				
Maintenance - Auto	\$ -				
Maintenance - Other	\$ -				
Rental - Building	\$ 3,600.00			\$ 3,600.00	
Rental - Other	\$ 2,100.00			\$ 2,100.00	
Dues & Subscriptions	\$ -				
Postage	\$ -				
Telephone	\$ 3,300.00			\$ 3,300.00	
Utilities	\$ -				
Other Operating Services	\$ -				
Total Operating Services	\$ 9,000.00	\$ -	\$ -	\$ 9,000.00	\$ -
OPERATING SUPPLIES:					
Office Supplies	\$ 3,000.00	\$ 1,800.00	\$ 1,200.00	\$ 3,000.00	
Medical Supplies	\$ -				
Food	\$ -				
Automotive Supplies	\$ -				
Maintenance Supplies	\$ -				
Household Supplies	\$ -				
Youth/Offender Personal	\$ -				
Other Supplies	\$ -				
Total Operating Supplies	\$ 3,000.00	\$ 1,800.00	\$ 1,200.00	\$ 3,000.00	\$ -
PROFESSIONAL SERVICES:					
Counseling					
Accounting & Auditing	\$ -				
Medical	\$ -				
Consulting	\$ -				
Legal	\$ -				
Other Professional Services	\$ 7,200.00		\$ 7,200.00	\$ 7,200.00	
Total Professional	\$ 7,200.00	\$ -	\$ 7,200.00	\$ 7,200.00	\$ -
ACQUISITIONS:					
Equipment	\$ -				
Other	\$ -				
Total Acquisitions	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER EXPENSE					
TOTAL BUDGET	\$ 65,549.00	\$ 29,154.00	\$ 27,332.00	\$ 65,549.00	\$ -
Program Income	\$ -				

BUDGET NARRATIVE

Salaries:

Name: Sharese Lightfoot
Position: Juvenile Administrator
Status: Full-time
Salary: 20 hrs/wk X 15.00 per/hr X 52 weeks = 15,600.00

Name: Sylvia Augliar
Position: Administrative Assistant
Status: Part-time
Salary: 15 hrs/wk X 8.00 per/hr X 52 weeks = 6,240.00

Name: Raynea Hartman
Position: Juvenile Group Program Coordinator
Status: Full-time
Salary: 30 hrs/wk X 9.00 per/hr X 52 weeks = 14,040.00

Total: _____ 35,880.00

Fringe Benefits:

Administrative Social Security:	15,600.00 X 6.2% = 967.00
	6,240.00 X 6.2% = 387.00
Administrative Medicare:	15,600.00 X 1.45% = 226.00
	6,240.00 X 1.45% = 90.00
Administrative Workmen's Comp:	15,600.00 X .53% = 83.00
	6,240.00 X .53% = 17.00

Total: _____ 1,770.00

Programmatic Social Security:	14,040.00 X 6.2% = 870.00
Programmatic Medicare:	14,040.00 X 1.45% = 204.00
Programmatic Workmen's Comp:	14,040.00 X .53% = 74.00

Total: _____ 1,148.00

Staffing:

Juvenile Services Administrator Job Description: The Juvenile Services Administrator will be responsible for all management areas of the Juvenile Services Group Program. This person will be accountable for all program funds and will report weekly to the project director. This includes but is not limited to keeping all time sheets, completing all weekly, monthly and quarterly reports as requested by grant guidelines. Applicant will also be required to attend all meetings that pertain to this program and oversee all personnel working within the structure of this project to include the Youth Planning Board where reports providing feedback on this program will be conducted. The administrator's rate of pay from this grant will be 15.00 per hour.

Education: The applicant must have at least a Bachelors degree in Social Work or other related field.

Experience: Applicant must have at least 3 years experience in the management field.

Juvenile Services Administrative Assistant Job Description: The Juvenile Services Administrative Assistant will be responsible for entering admission information on participants and their families in the office database. The applicant will also be responsible for sending out announcements and correspondence to participants and their families, answering phone calls, monitoring the office during group sessions and assisting the Program Coordinator with monitoring juveniles during bathroom breaks. The Administrative Assistant rate of pay from this grant will be 8.00 per hour.

Education: Applicant must have a high school education and at least 2 year degree in any field.

Experience: Applicant must have at least 2 years of office experience.

Juvenile Group Program Coordinator Job Description: The applicant will be responsible for coordinating this program. The Program Coordinator will report to the Juvenile Services Administrator. This position requires good management and record keeping skills. The coordinator must have the ability to work with and interact with juveniles and their families. They must be able to present programs to the participants. The rate of pay for this position is 9.00 per hour.

Education: The applicant must have a high school education.

Experience: The applicant must have at least two years experience working with juveniles and their families.

Juvenile Group Program Tutor Job Description: The applicant will be responsible for providing academic assistance to assigned participants, establishing liaison with the teachers and work under the teacher's direction, if necessary to assist the student, be responsible for maintaining records on each participant who is being tutored, helping participants develop positive attitudes toward learning and studying, and assist in designing and implementing class cooperative projects.

Education: The applicant must have a high school education with at least 2 years of college education.

Experience: The applicant must have at least 2 years of experience in the field of education.

Traveling/Training:

The mileage will be used by the administrator and the Program coordinator for home visits, school visits, and meetings with courts, school board meetings, city meetings, and any other travel as needed for the Juvenile Group Program.

Administrative Travel: 150 mi per/wk X .48 X 52 weeks = 3,744.00
Programmatic Travel: 150 mi per/wk X .48 X 52 weeks = 3,744.00

Operating Services

In order to maintain possession of the building monthly, rent must be paid. Staff, parents, and juveniles will need to communicate regularly therefore the use of a telephone is needed. There is also a need to copy educational material for the purpose of providing services therefore the use of the copy machine is a necessity.

Monthly Rent: \$300.00 X 12 Months = \$3,600.00
Monthly Phone Bill: \$275.00 X 12 Months = \$3,300.00
Monthly Copier Expense: \$175.00 X 12 Months = \$2,100.00

Operating Supplies

The supplies will be used for group sessions and office supplies as needed for the administration of the Juvenile Services Group Program. A list of possible supplies follows:

Administrative:	Pens	Copier Paper
	Large Paper Clips	Small Paper Clips
	Large Binder Clips	Small Binder Clips
	Legal Size Note Pads	Staples
	Floppy Disks/CDs	Large Brown Envelopes
	Medium Brown Envelopes	Small Brown Envelopes
	Ink Cartridges	File Folders
	File Labels	Tape
	Large Binders	Note Book Dividers
	Page Protectors	Appointment Calendars
	Highlighters	File Fasteners
	Pre-Printed Envelopes	Copier Toner
Programmatic:	Pencils	Pens
	Colored Copier Paper	Note Books
	Loose Leaf Paper	Note Book Dividers
	Journals	Construction Paper
	Scissors	Paste
	Markers	Colored Crayons
	Colored Pencils	Pencil Boxes
	Colanders	Staples
	Presentation Folders	Tape
	Paint	Posters

Hand Sanitizer
Napkins
Snack Chips
Small Note Cards (lined)

Paper Towels
Rainbow Juices
Large Note Cards (lined)
Large Note Cards (unlined)

Other Contract Services

The juvenile program will utilize a tutor to help students learn the skills they need to be successful in school.

Contracted Teacher four days a week for 2.5 hours per/day at a rate of \$20.00 per/hour.

$\$20.00 \text{ per/hr.} \times 10 \text{ hours per/wk} \times 36 \text{ wks} = \$7,200.00$