

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

7056301

Region _____
Proposal # _____

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

DIVERSION FUNDING APPLICATION- FY 2011-2012

PROGRAM INFORMATION

Program: Calcasieu Police Jury

Program Title: Calcasieu Juvenile Mental Health Court

Amount of Funding: \$81,683.00

Federal Tax ID#: 72-6000234

Type of Organization: Public Agency (Local)

Mailing Address: P.O. Box 2073
Lake Charles, LA 70602

Physical Address: 3615 East Prien Lake Road
Lake Charles, LA 70615

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

Name Guy Brame Title President

E-mail dbolin@cppj.net Phone 337-721-3911

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

Name Vi Martin Title Director of Resource Development

E-mail vmartin@cppj.net Phone 337-721-3931

3. Who can answer questions about the budget?

Name Vi Martin Title Director of Resource Development

E-mail vmartin@cppj.net Phone 337-721-3931

705630

PROGRAM BUDGET AND NARRATIVE

DESCRIPTION	TOTAL BUDGET (A)	ADMINISTRATIVE (B)	PROGRAM (D)	YS FUNDING REQUEST (E)	MATCH (F)
SALARIES & FRINGES:					
Personnel Salaries	\$ 70,240.00		\$ 70,240.00	\$ 54,066.00	\$ 16,174.00
Fringe Benefits	\$ 29,607.00		\$ 29,607.00	\$ 13,517.00	\$ 16,090.00
Total Salaries & Fringes	\$ 99,847.00	\$ -	\$ 99,847.00	\$ 67,583.00	\$ 32,264.00
PERSONNEL TRAVEL:					
Client Transportation	\$ -				
Field Travel	\$ -				
Administrative	\$ -				
Conferences/Training	\$ -				
Total Personnel Travel	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING SERVICES:					
Printing	\$ -				
Insurance	\$ -				
Maintenance - Auto	\$ -				
Maintenance - Other	\$ -				
Rental - Building	\$ -				
Rental - Other	\$ -				
Dues & Subscriptions	\$ -				
Postage	\$ -				
Telephone	\$ -				
Utilities	\$ -				
Other Operating Services	\$ -				
Total Operating Services	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING SUPPLIES:					
Office Supplies	\$ -				
Medical Supplies	\$ -				
Food	\$ -				
Automotive Supplies	\$ -				
Maintenance Supplies	\$ -				
Household Supplies	\$ -				
Youth/Offender Personal	\$ -				
Other Supplies	\$ -				
Total Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
PROFESSIONAL SERVICES:					
Counseling	\$ -				
Accounting & Auditing	\$ -				
Medical	\$ -				
Consulting	\$ 9,600.00		\$ 9,600.00	\$ 9,600.00	
Legal	\$ -			\$ 4,500.00	
Other Professional Services	\$ 4,500.00		\$ 4,500.00		
Total Professional	\$ 14,100.00	\$ -	\$ 14,100.00	\$ 14,100.00	\$ -
ACQUISITIONS:					
Equipment	\$ -				
Other	\$ -				
Total Acquisitions	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER EXPENSE					
TOTAL BUDGET	\$ 113,947.00	\$ -	\$ 113,947.00	\$ 81,683.00	\$ 32,264.00
Program Income	\$ -				

OJT Budget Approved: Adina C. Tyler 7/1/11

**Calcasieu Juvenile Mental Health Court
Budget Narrative**

July 1, 2011 to June 30, 2012

SALARIES:

\$70,240
(54,066 OJJ)
(16,174 OJJS)

1. Coordinator- Brittany Foreman (Full-Time) **\$32,432 (100% OJJ Funding)**

Total 2,080 hrs. per year:
\$15.46/hr. x 80 hrs. x 26 pp= \$32,157
+ \$275 possible overtime (in accordance with personnel policies)

Explanation- A coordinator is needed to coordinate the program, facilitate communication with agencies, provide leadership to the team, supervise the program and clients, and serve as overall contact person. The coordinator will also explore funding sources to continue to strengthen and grow the program so that additional clients can be served. The salary is comparable with similar positions and duties in the juvenile justice field.

2. Case Manager-Marciquila Coleman (Full-Time) **32,349**
(\$16,174 OJJ Funding- 50%)
(\$16,174 OJJS Match- 50%)

Total 2,080 hrs. per year
\$15.42/hr. x 80 hrs. x 26 pp= \$32,074
+ \$275 possible overtime (in accordance with personnel policies)

Explanation- A case manager is needed to provide mental health case management and monitoring services to clients. The salary is comparable with similar positions and duties in the juvenile justice field. OJJS will pay 50% of salary.

3. Clerical (FT OJJS staff- assigned 25% to program) **\$5,460 (OJJ Funding)**

Total 520 hrs. per year (10 hrs. week)
\$10.50/hr. x 80 x 26 pp x 25%= \$5,460

Explanation- Clerical services are needed to assist the case manager and coordinator in managing paperwork and other related clerical duties of the project. The salary is comparable with similar positions and duties in the clerical field. The clerical is assigned 100% to the project. YS share of salary will be 50%, OJJS will cover the remaining 50%e project.

MATCH SOURCE: OJJS share of salaries is from a parish 10-year tax millage

**Calcasieu Juvenile Mental Health Court
Budget Narrative
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FRINGE:

\$29,607
(13,517 OJJ)
(16,090 OJJS)

Coordinator: Public Retirement- $\$32,432 \times 15.75\% = \$5,108$
Medicare- $\$32,432 \times 1.45\% = \470
Unemployment Insurance= \$50/yr.
Health Insurance- $\$660 \times 12 \text{ mo.} = \$7,920$
Dental Insurance- $\$40 \times 12 \text{ mo.} = \480
Workman's Compensation- \$100/yr.

COORDINATOR FRINGE \$14,128

\$8,108 (OJJ- based on 100% FTE and 25% cap)
\$6,020 (OJJS Match-residual fringe after cap)

Case Manager: Public Retirement- $\$32,349 \times 15.75\% = \$5,095$
Medicare- $\$32,349 \times 1.45\% = \469
Unemployment Insurance= \$50/yr.
Health Insurance- $\$660 \times 12 \text{ mo.} = \$7,920$
Dental Insurance- $\$40 \times 12 \text{ mo.} = \480
Workman's Compensation- \$100/yr.

CASE MANAGER FRINGE \$14,114

\$ 4,044 (OJJ- based on .50 FTE ratio and 25% cap)
\$10,070 (OJJS Match based on .50 FTE and residual fringe after cap)

Clerical:

Public Retirement- $\$5,460 \times 15.75\% = \860
Medicare- $\$5,460 \times 1.45\% = \79
Unemployment Insurance = $\$50/\text{yr.} \times 25\% = \12
Health Insurance- $\$660 \times 12 \text{ mo.} \times 25\% = \$1,980$
Dental Insurance- $\$40 \times 12 \text{ mo.} \times 25\% = \120
Workman's Compensation- $\$60/\text{yr.} \times 25\% = \15

CLERICAL FRINGE \$3,066 x 25% OJJ cap = \$1,365 (OJJ Funding)

NOTE: OJJ portion reflects the OJJ share of salary and 25% cap for fringe benefits.
Any fringe over 25 percent cap will be paid by OJJS funds.

**MATCH SOURCE: OJJS share of fringe is from a parish 10-year tax millage
Calcasieu Juvenile Mental Health Court**

PROFESSIONAL SERVICES:

\$14,100 (OJJ Funding)

Consulting-

The program will contract with the Educational and Treatment Council, Inc. for a Licensed Clinical Social Worker to provide consultation on treatment planning and medication compliance.

4 hrs/week x 40 weeks x \$60/hr.= \$9,600

Other Professional Services

Psychological Evaluations 18 evaluations @ \$250/ea. = \$4,500

Explanation- Psychological evaluations are needed for the Court and the mental health Treatment team to determine a client's level of mental health functioning, cognitive style and intelligence.