

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

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

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

DIVERSION FUNDING APPLICATION- FY 2011-2012

PROGRAM INFORMATION 705645

Program: Youth Service Bureau of St. Tammany

Program Title: Crossroads Program 667087

Amount of Funding: \$80,000.00

Federal Tax ID#: 72-0933867

Type of Organization: Non-profit Corporation

Mailing Address: 430 N. New Hampshire  
Covington, LA 70433

Physical Address: 430 N. New Hampshire  
Covington, LA 70433

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

Name Ila Dieterich Title President and CEO  
E-mail idieterich@ysbworks.com Phone 985-893-2570

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

Name Stacey Mequet, RSW Title Crossroads Director  
E-mail smequet@ysbworks.com Phone 985-893-6113, Ext. 109

3. Who can answer questions about the budget?

Name Pamela Ousterhout Title Chief Financial Officer  
E-mail pousterhout@ysbworks.com Phone 985-893-2570

705645

## PROGRAM BUDGET AND NARRATIVE

DESCRIPTION	TOTAL BUDGET (A)	ADMINISTRATIVE (B)	PROGRAM (D)	YS FUNDING REQUEST (E)	MATCH (F) (E)
<b>SALARIES &amp; FRINGES:</b>					
Personnel Salaries	\$ 174,450	\$ 37,750	\$ 136,700	\$ 56,160	\$ 118,290
Fringe Benefits	\$ 41,890	\$ 6,410	\$ 35,480	\$ 12,175	\$ 29,715
Total Salaries & Fringes	\$ 216,340	\$ 44,160	\$ 172,180	\$ 68,335	\$ 148,005
<b>PERSONNEL TRAVEL:</b>					
Client Transportation	\$ -				
Field Travel	\$ -				
Administrative	\$ -				
Conferences/Training	\$ 3,000		\$ 3,000	\$ -	\$ 3,000
Total Personnel Travel	\$ 3,000	\$ -	\$ 3,000	\$ -	\$ 3,000
<b>OPERATING SERVICES:</b>					
Printing	\$ 650		\$ 650	\$ -	\$ 650
Insurance	\$ 8,625		\$ 8,625	\$ 3,415	\$ 5,210
Maintenance - Auto	\$ -				
Maintenance - Other	\$ 5,050		\$ 5,050	\$ 3,500	\$ 1,550
Rental - Building	\$ -				
Rental - Other	\$ -				
Dues & Subscriptions	\$ 150		\$ 150	\$ -	\$ 150
Postage	\$ 800		\$ 800	\$ -	\$ 800
Telephone	\$ 4,000		\$ 4,000	\$ 2,750	\$ 1,250
Utilities	\$ 4,625		\$ 4,625	\$ 2,000	\$ 2,625
Other Operating Services	\$ 350		\$ 350	\$ -	\$ 350
Total Operating Services	\$ 24,250	\$ -	\$ 24,250	\$ 11,665	\$ 12,585
<b>OPERATING SUPPLIES:</b>					
Office Supplies	\$ 4,200		\$ 4,200	\$ -	\$ 4,200
Medical Supplies	\$ -				
Food	\$ -				
Automotive Supplies	\$ -				
Maintenance Supplies	\$ -				
Household Supplies	\$ -				
Youth/Offender Personal	\$ -				
Other Supplies	\$ -				
Total Operating Supplies	\$ 4,200	\$ -	\$ 4,200	\$ -	\$ 4,200
<b>PROFESSIONAL SERVICES:</b>					
Counseling	\$ -				
Accounting & Auditing	\$ 1,250		\$ 1,250	\$ -	\$ 1,250
Medical	\$ -				
Consulting	\$ 1,100		\$ 1,100	\$ -	\$ 1,100

Legal	\$ -				
Other Professional Services	\$ 1,475		\$ 1,475	\$ -	\$ 1,475
Total Professional	\$ 3,825	\$ -	\$ 3,825	\$ -	\$ 3,825
<b>ACQUISITIONS:</b>					
Equipment	\$ -		\$ -	\$ -	\$ -
Other	\$ -				
Total Acquisitions	\$ -	\$ -	\$ -	\$ -	\$ -
<b>OTHER EXPENSE</b>					
TOTAL BUDGET	\$ 251,615	\$ 44,160	\$ 207,455	\$ 80,000	\$ 171,615
Program Income	\$ 251,615	\$ 44,160	\$ 207,455	\$ 80,000	\$ 171,615
			TOTAL NUMBER SERVED		425
			TOTAL NUMBER DAYS/HOURS		6.14
			PER DIEM/RATE		96.4227

**Office of Juvenile Justice Budget Narrative for  
Youth Service Bureau of St. Tammany Crossroads Program**

**Fiscal Year 2011-2012**

**Total Cash Match funding** includes \$32,068 from the United Way for Greater New Orleans Area; \$14,500 from the Louisiana Bar Foundation; \$17,500 from the Cities of Covington, Mandeville and Slidell; \$24,000 in program fees; \$8,100 in Diversion Program fees from the District Attorney's office of the 22<sup>nd</sup> Judicial District Court; and \$75,447 from self generated fund raising. The total match funding (\$171,615) comprises 68.2% of the total Crossroads Budget of \$251,615, thus exceeding the required 25% match amount.

**Personnel Salaries and Fringes** include salaries for:

Full time employee, Crossroads Program Director (1/2 time Crossroads), Stacey Mequet, whose salary is \$40,875. We are requesting that OJJ fund \$10,875 of that amount (26.6%).

Full time Crossroads Therapist, Jennifer Galyon Dorion, Slidell, whose salary is \$30,825. We request that OJJ fund \$19,275 of that amount (62.6%).

Part time Diversion Case Manager, Leslie McCoy, Covington, whose salary is \$18,500. We request that OJJ fund \$3,600 of that amount (19.5%)

Part time Life Empowerment Coach / Instructor, Indelethio Nebeker whose salary is: \$11,100. We request that OJJ fund \$10,000 of that amount (90.1%)

Full time Crossroads Program Specialist, Theresa Boudreaux, Covington, whose salary is \$28,875. We request that OJJ fund \$5,575 of that amount (19.3%).

Administrative Personnel Service costs are \$44,160 with **a total of \$8,000 requested from OJJ for portions of salaries** for the Staff Accountant, Manager of Administration and Administrative Assistant who prepare payroll and taxes, accounts payable and receivable, compile and submit grant reports and invoices to funding sources, and perform human resources functions and duties. (10% of the total OJJ budget is requested for Administrative Personnel Services.)

**Fringe Benefits** for all program staff and administrative staff include social security (6.2%) and Medicare (1.45%) taxes, unemployment insurance (3.976%), workers' compensation insurance (1.25%), and health (\$5,700 per employee per year) and life insurance (\$250 per employee per year). **Total fringe benefit cost is \$35,480 with \$11,010 (31.1%) being requested from OJJ.**

**The Cash Match amount for salaries and fringes is \$148,005 and includes \$24,900 of United Way Funding; \$4,965 from the Cities of Covington, Mandeville and Slidell; \$14,500 from the Louisiana Bar Foundation; \$19,350 from program fees; \$7,455 from the District Attorney's Office of the 22<sup>nd</sup> Judicial District Court Diversion Program; and \$76,835 from Board Generated fundraising income.**

**The match for training and travel is \$3,000 and the funding source is United Way of the Greater New Orleans Area. No travel and training funding is requested from OJJ.**

**Operating Services** include printing (letterhead stationery and program materials); property, liability, flood and professional liability insurance; building maintenance and repairs; dues and subscriptions for professional organizations; postage; telephone and internet services; and utilities and equipment maintenance. Equipment maintenance includes copy machine maintenance for two donated copiers – one for each location. Operating services expenses are calculated for the Youth Service Bureau of St. Tammany's two locations in Covington and Slidell. (We own both properties free and clear.) **The Total Operating Services budget is \$24,250 and we request the following from OJJ: Liability & Professional Insurance - \$3,415; Building Maintenance including janitorial services and minor repairs - \$3,500; Telephone & Internet Service - \$2,750; Utilities - \$2,000. Requested OJJ funding totals \$11,665.** Matching funds are \$12,585 and will be paid by Board generated fund raising endeavors.

**Operating Supplies** include general office supplies (copy paper, pens, paperclips, staples, printer cartridges, tape, file folders); and Crossroads group supplies such as program binders, instructional and project materials, meal preparation ingredients, and graduation supplies (refreshments, certificates of completion and trophies for youth who graduate from the social skills acquisition program). **The match for Operating Supplies is \$4,200 and the funding source is fund raising. No funding for supplies is requested from OJJ.**

**Professional fees** include **Accounting and Auditing** (annual independent audit and 990 tax form preparation, Bernard & Franks); Computer Consultant; retirement plan administration; and Glen Villalobos (Human Resources consultant for recruiting, hiring and other HR issues). The 3,825 match is fund raising. **No funding for professional fees is requested from OJJ.**

**Equipment purchases** include desks, chairs, computers and printers for Crossroads staff at two locations. **No equipment funding is requested from OJJ.**