

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

~~667077~~ 705647

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: Youth Service Bureau of St. Tammany

Program Title: Families in Need of Services Program (FINS)

Amount of Funding: \$90,000.00

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 & 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 Charlene Lupo

Title FINS Case Manager/Director

E-mail clupo@ysbworks.com

Phone 985-893-6113, Ext. 102

3. Who can answer questions about the budget?

Name Pamela Ousterhout

Title Chief Financial Officer

E-mail pousterhout@ysbworks.com

Phone 985-893-2570

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PROGRAM BUDGET AND NARRATIVE

DESCRIPTION	TOTAL BUDGET (A)	ADMINISTRATIVE (B)	PROGRAM (D)	YS FUNDING REQUEST (E)	MATCH (F) (E)
SALARIES & FRINGES:					
Personnel Salaries	\$ 223,725	\$ 50,900	\$ 172,825	\$ 54,200	\$ 169,525
Fringe Benefits	\$ 43,225	\$ 8,650	\$ 34,575	\$ 10,600	\$ 32,625
Total Salaries & Fringes	\$ 266,950	\$ 59,550	\$ 207,400	\$ 64,800	\$ 202,150
PERSONNEL TRAVEL:					
Client Transportation	\$ -				
Field Travel	\$ -				
Administrative	\$ -				
Conferences/Training	\$ 6,165		\$ 6,165	\$ 5,000	\$ 1,165
Total Personnel Travel	\$ 6,165	\$ -	\$ 6,165	\$ 5,000	\$ 1,165
OPERATING SERVICES:					
Printing	\$ 625		\$ 625	\$ -	\$ 625
Insurance	\$ 8,500		\$ 8,500	\$ 2,425	\$ 6,075
Maintenance - Auto	\$ -				
Maintenance - Other	\$ 6,650		\$ 6,650	\$ 3,725	\$ 2,925
Rental - Building	\$ 3,400		\$ 3,400	\$ 3,400	\$ -
Rental - Other	\$ -				
Dues & Subscriptions	\$ 150		\$ 150	\$ -	\$ 150
Postage	\$ 800		\$ 800	\$ -	\$ 800
Telephone	\$ 5,250		\$ 5,250	\$ 4,075	\$ 1,175
Utilities	\$ 6,100		\$ 6,100	\$ 6,100	\$ -
Other Operating Services	\$ 475		\$ 475	\$ -	\$ 475
Total Operating Services	\$ 31,950	\$ -	\$ 31,950	\$ 19,725	\$ 12,225
OPERATING SUPPLIES:					
Office Supplies	\$ 3,490		\$ 3,490	\$ -	\$ 3,490
Medical Supplies	\$ -				
Food	\$ -				
Automotive Supplies	\$ -				
Maintenance Supplies	\$ -				
Household Supplies	\$ -				
Youth/Offender Personal	\$ -				

Other Supplies	\$ -				
Total Operating Supplies	\$ 3,490	\$ -	\$ 3,490	\$ -	\$ 3,490
PROFESSIONAL SERVICES:					
Counseling	\$ -				
Accounting & Auditing	\$ 1,700		\$ 1,700	\$ -	\$ 1,700
Medical	\$ -				
Consulting	\$ -				\$ -
Legal	\$ -				
Other Professional Services	\$ 3,750		\$ 3,750	\$ 475	\$ 3,275
Total Professional	\$ 5,450	\$ -	\$ 5,450	\$ 475	\$ 4,975
ACQUISITIONS:					
Equipment	\$ -		\$ -		\$ -
Other	\$ -				
Total Acquisitions	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER EXPENSE					
TOTAL BUDGET	\$ 314,005	\$ 59,550	\$ 254,455	\$ 90,000	\$ 224,005
Program Income	\$ 314,005	\$ 59,550	\$ 254,455	\$ 90,000	\$ 224,005
			TOTAL NUMBER SERVED		200
			TOTAL NUMBER DAYS/HOURS		13
			PER DIEM/RATE		120.7712

Office of Juvenile Justice Youth Services Budget Narrative
Youth Service Bureau Families in Need of Services (FINS) Program
Fiscal Year 2011-2012

Total Cash Match funding includes \$17,000 from the United Way of Greater New Orleans Area, \$3,650 from the United Way Washington Parish, \$1,000 from the City of Bogalusa, \$70,000 from the St. Tammany Parish School Board, \$52,794 from the Louisiana Supreme Court, \$12,000 from 22nd Judicial District Court, \$10,000 from the 22nd Judicial District Court fines, and \$57,561 in self generated fund raising. **Total match funding (\$224,005) comprises 72% of the total program budget amount of \$314,005, thus exceeding the required 25% match.**

Personnel Salaries and Fringes include salaries for:

Full time employee, FINS Program Director/Case Manager, Charlene Lupo: \$18,450 OJJ funding requested (54.7% of \$33,775 total salary)

Full time FINS Case Manager, Franklinton, Ellen Meyer: \$6,950 OJJ funding requested (17.5% of \$39,700 total salary)

Full time FINS Case Manager, Covington, Sheila Page: \$3,350 OJJ funding requested (9.1% of total \$36,950 salary)

Full time FINS Case Manager, Slidell, Lesley McMullen: \$5,175 OJJ funding requested (17.2% of total \$30,175 salary)

Part Time FINS Parenting Group Instructor, Patrick DeLouise: \$1,675 OJJ funding requested (100% of total \$1,675 salary)

Part Time FINS Program Assistant, Covington, Patricia Peacock: \$4,700 OJJ funding requested (39% of total 12,075 salary)

Part Time FINS Program Assistant, Slidell, Jane Cranford: \$6,200 OJJ funding requested (57.2% of total \$10,850 salary)

Administrative Personnel Service costs include a total of **\$9,000 (10% of total OJJ Budget) requested from OJJ for portions of salaries** for the Youth Service Bureau's Staff Accountant, Manager of Administration and Administrative Assistant who prepare and execute payrolls and taxes, accounts payable and receivable, compile and submit grant reports and invoices to funding sources, and perform human resources functions and duties.

Fringe Benefits for all program staff and administrative staff include social security (6.2%) and Medicare (1.45%), unemployment insurance (3.976%), workers' compensation insurance (1.25%), health insurance (\$5,700 per employee per year) and life insurance (\$250 per employee per year). Total fringe benefits cost is \$34,570 with **\$9,300 (26.9% of total benefits budget) requested from OJJ.**

The Cash Match amount for salaries and fringes is \$202,150 (75.8% of the Salaries/Fringes Budget) and includes \$41,734 from the LA Supreme Court FINS Assistance Program; \$69,995 from the St. Tammany Parish School Board; \$10,800 from the 22nd Judicial District Court; \$1,000 from the City of Covington and \$ 78,621 from self generated fund raising.

Conferences and Training includes registration and lodging expenses for FINS staff to attend the LA Governor's Conference, LA FINS Conference and other trainings necessary for staff's continuing education to maintain their professional accreditation. **We request \$5,000 (81.1% of the training budget of \$6,165) from OJJ.**

The Cash Match Amount for Conferences and Training is \$1,165 (18.9% of the C&T budget)) and is from self generated fund raising.

Operating Services include printing (letterhead stationery and program brochures), property, liability, flood and professional liability insurance; utilities and equipment maintenance, 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 three donated copiers. Operating services expenses include our three locations in Covington, Slidell and Franklinton. We own Covington and Slidell properties free and clear and pay rent for the Franklinton location. **We request \$19,725 (61.8%) of the total \$31,950 Operating Services Budget from OJJ.**

The total cash Match for Operating Services is \$12,225 (38.3% of the Operating Services Budget)and the funding source is self generated fund raising.

Operating Supplies include general office supplies (copy paper, pens, paperclips, binders, staples, printer cartridges, tape, file folders). **We request no funding from OJJ for operating supplies.**

The cash match (100% of \$3,490) for Operating Supplies is from our agency's self generated fundraising,

Professional fees include an independent accountant (Bernard & Franks) for preparation of the annual audit and tax form 990, a computer consultant to assist with technical assistance and network programming, and a human resources consultant (Glen Villalobos) to assist with staff recruitment and HR issues. **We request \$475 for professions computer consultant Services (14.4% of total Professional services budget (8.8% of \$5,450)).**

The cash match of \$4,975 for professional fees is from our agency's fundraising event, Chef Soiree.