

CONTRACT BETWEEN
LOUISIANA DPS & C/YOUTH SERVICES (YS)
AND

Contractor Name: YOUTH SERVICE BUREAU OF ST. TAMMANY	Contractor Address: 430 N. NEW HAMPSIRE COVINGTON, LA 70433	Federal Tax ID Number: 72-0933867-00
Beginning Date: July 1, 2012	Ending Date: June 30, 2013	Maximum Contract Amount: \$ 76,440

Contract #: 715224

THIS CONTRACT is made and entered into by and between DPSC/Youth Services hereinafter referred to as YS, represented by Mary L. Livers, MSW, Ph.D., Deputy Secretary, and YOUTH SERVICE BUREAU OF ST TAMMANY.

SECTION I. DESCRIPTION OF SERVICES TO BE PROVIDED:

Purpose of Contract: Provide prevention or diversion services to 240 youth and their families in Region(s) 3.

Goals: Provide Prevention/Diversion Programs to prevent "at risk" youth from becoming involved in criminal or other antisocial activities while taking youth who would ordinarily be processed within the Justice System, and placing them in an alternative program. These programs will also prevent youth from undergoing formal court proceedings.

1) Program Name Crossroads	2) Type of Program. Diversion
3) Physical Address: 430 N. NEW HAMPSIRE COVINGTON, LA 70433	4) Mailing Address. 430 N NEW HAMPSHIRE COVINGTON, LA 70433
5) Telephone Number: 985-893-2570	6) Fax Number.

Performance Measures:

1. Number of youth served by the program
2. Number and percent of youth who successfully complete the program
3. Number and percent of youth who were referred to court while attending the program
4. Number and percent of youth who report benefiting from the program as evidenced by satisfaction surveys
5. Number and percent of families who report benefiting from the program as evidenced by satisfaction surveys

CROSSROADS BUDGET

DESCRIPTION	TOTAL BUDGET (A)	ADMINISTRATIVE (B)	PROGRAM (D)	YS FUNDING REQUEST (E)	MATCH (F)
SALARIES & FRINGES:					
Personnel Salaries	\$ 177,175.00	\$ 34,450.00	\$ 142,725.00	\$ 52,875.00	\$ 124,300.00
Fringe Benefits	\$ 41,775.00	\$ 8,600.00	\$ 33,175.00	\$ 11,960.00	\$ 29,815.00
Total Salaries & Fringes	\$ 218,950.00	\$ 43,050.00	\$ 175,900.00	\$ 64,835.00	\$ 154,115.00
PERSONNEL TRAVEL:					
Client Transportation	\$ -				
Field Travel	\$ -				
Administrative	\$ -				
Conferences/Training	\$ 3,000.00		\$ 3,000.00		\$ 3,000.00
Total Personnel Travel	\$ 3,000.00	\$ -	\$ 3,000.00	\$ -	\$ 3,000.00
OPERATING SERVICES:					
Printing	\$ 650.00		\$ 650.00		\$ 650.00
Insurance	\$ 8,100.00		\$ 8,100.00	\$ 3,415.00	\$ 4,685.00
Maintenance - Auto	\$ -				
Maintenance - Other	\$ 5,050.00		\$ 5,050.00	\$ 3,500.00	\$ 1,550.00
Rental - Building	\$ -				
Rental - Other	\$ -				
Dues & Subscriptions	\$ 150.00		\$ 150.00		\$ 150.00
Postage	\$ 800.00		\$ 800.00		\$ 800.00
Telephone	\$ 4,525.00		\$ 4,525.00	\$ 2,750.00	\$ 1,775.00
Utilities	\$ 3,775.00		\$ 3,775.00	\$ 2,000.00	\$ 1,775.00
Other Operating Services	\$ 350.00		\$ 350.00		\$ 350.00
Total Operating Services	\$ 23,400.00	\$ -	\$ 23,400.00	\$ 11,665.00	\$ 11,735.00
OPERATING SUPPLIES:					
Office Supplies	\$ 4,200.00		\$ 4,200.00		\$ 4,200.00
Medical Supplies	\$ -				
Food	\$ -				
Automotive Supplies	\$ -				
Maintenance Supplies	\$ -				
Household Supplies	\$ -				
Youth/Offender Personal	\$ -				
Other Supplies	\$ -				
Total Operating Supplies	\$ 4,200.00	\$ -	\$ 4,200.00	\$ -	\$ 4,200.00
PROFESSIONAL SERVICES:					
Counseling	\$ -				
Accounting & Auditing	\$ 1,250.00		\$ 1,250.00		\$ 1,250.00
Medical	\$ -				
Consulting	\$ 1,100.00		\$ 1,100.00		\$ 1,100.00
Legal	\$ -				
Other Professional Services	\$ 925.00		\$ 925.00		\$ 925.00
Total Professional	\$ 3,275.00	\$ -	\$ 3,275.00	\$ -	\$ 3,275.00
ACQUISITIONS:					
Equipment	\$ -				
Other	\$ -				
Total Acquisitions	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER EXPENSE					
TOTAL BUDGET	\$ 252,825.00	\$ 43,050.00	\$ 209,775.00	\$ 76,500.00	\$ 176,325.00
Program Income	\$ 252,825.00	\$ 43,050.00	\$ 209,775.00	\$ 76,500.00	\$ 176,325.00

Approved by: Adina Collins
7/16/2012

PROGRAM BUDGET AND NARRATIVE

Youth Service Bureau of St Tammany Crossroads

DESCRIPTION	TOTAL BUDGET (A)	ADMINISTRATIVE (B)	PROGRAM (D)	YS FUNDING REQUEST (E)	MATCH (F)
SALARIES & FRINGES:					
Personnel Salaries	\$ 177,175.00	\$ 34,450.00	\$ 142,725.00	\$ 52,875.00	\$ 124,300.00
Fringe Benefits	\$ 41,775.00	\$ 8,600.00	\$ 33,175.00	\$ 11,960.00	\$ 29,815.00
Total Salaries & Fringes	\$ 218,950.00	\$ 43,050.00	\$ 175,900.00	\$ 64,835.00	\$ 154,115.00
PERSONNEL TRAVEL:					
Client Transportation	\$ -				
Field Travel	\$ -				
Administrative	\$ -				
Conferences/Training	\$ 3,000.00		\$ 3,000.00		\$ 3,000.00
Total Personnel Travel	\$ 3,000.00	\$ -	\$ 3,000.00	\$ -	\$ 3,000.00
OPERATING SERVICES:					
Printing	\$ 650.00		\$ 650.00		\$ 650.00
Insurance	\$ 8,100.00		\$ 8,100.00	\$ 3,415.00	\$ 4,685.00
Maintenance - Auto	\$ -				
Maintenance - Other	\$ 5,050.00		\$ 5,050.00	\$ 3,440.00	\$ 1,610.00
Rental - Building	\$ -				
Rental - Other	\$ -				
Dues & Subscriptions	\$ 150.00		\$ 150.00		\$ 150.00
Postage	\$ 800.00		\$ 800.00		\$ 800.00
Telephone	\$ 4,525.00		\$ 4,525.00	\$ 2,750.00	\$ 1,775.00
Utilities	\$ 3,775.00		\$ 3,775.00	\$ 2,000.00	\$ 1,775.00
Other Operating Services	\$ 350.00		\$ 350.00		\$ 350.00
Total Operating Services	\$ 23,400.00	\$ -	\$ 23,400.00	\$ 11,605.00	\$ 11,795.00
OPERATING SUPPLIES:					
Office Supplies	\$ 4,200.00		\$ 4,200.00		\$ 4,200.00
Medical Supplies	\$ -				
Food	\$ -				
Automotive Supplies	\$ -				
Maintenance Supplies	\$ -				
Household Supplies	\$ -				
Youth/Offender Personal	\$ -				
Other Supplies	\$ -				
Total Operating Supplies	\$ 4,200.00	\$ -	\$ 4,200.00	\$ -	\$ 4,200.00
PROFESSIONAL SERVICES:					
Counseling	\$ -				
Accounting & Auditing	\$ 1,250.00		\$ 1,250.00		\$ 1,250.00
Medical	\$ -				
Consulting	\$ 1,100.00		\$ 1,100.00		\$ 1,100.00
Legal	\$ -				
Other Professional Services	\$ 925.00		\$ 925.00		\$ 925.00
Total Professional	\$ 3,275.00	\$ -	\$ 3,275.00	\$ -	\$ 3,275.00
ACQUISITIONS:					
Equipment	\$ -				
Other	\$ -				
Total Acquisitions	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER EXPENSE					
TOTAL BUDGET	\$ 252,825.00	\$ 43,050.00	\$ 209,775.00	\$ 76,440.00	\$ 176,385.00
Program Income	\$ 252,825.00	\$ 43,050.00	\$ 209,775.00	\$ 76,440.00	\$ 176,385.00

Approved by: Adina Collins
7/22/12