

702954

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

PREVENTION FUNDING APPLICATION- FY 2011-2012

PROGRAM INFORMATION

Program: 33rd Judicial District Court

Program Title: Juvenile & Family Resource Officer

Amount of Funding: \$44,400.00

Federal Tax ID#: 72-1468696

Type of Organization: Public Agency (Local)

Mailing Address: P.O. Box 728
Oakdale, LA 71463

Physical Address: 333 East 6th Ave.
Oakdale, LA 71463

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

Name Brian Manuel Title 33rd JDC Primary Intake Officer
E-mail brianmanuel@gmail.com Phone (318) 335-3150

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

Name _____ Title _____
E-mail _____ Phone _____

3. Who can answer questions about the budget?

Name Brian Manuel Title 33rd JDC Primary Intake Officer
E-mail brianmanuel@gmail.com Phone (318) 335-3150

PROGRAM BUDGET AND NARRATIVE

PROGRAM BUDGET

The Program Budget and Budget Narrative should include only those items related to this program. The budget provided must correspond to the period funded. The budget will be used to calculate the per diem and/or rate of reimbursement. The form above is an imbedded Excel worksheet. Double click on it to complete. Subtotals and totals are automatically calculated and protected.

COLUMNS

- A Budget: the entire amount allotted to this program regardless of source of funding. This field is automatically calculated.
- B Administrative: the expenses associated with the managerial functions of the program. This will not include any expense associated with direct service delivery to youth/families. Typically these expenses will not fluctuate based on the number of youth/families served.
- C Programmatic: expenses associated with direct service delivery.
- D YS Funding Request: the total amount requested from YS for this program.
- E Match: Resources, whether in-kind or cash contributed by the applicant may be used as Match. This amount must equal 25% of the YS Funding Request. This amount may not include state or federal funding or funding used to match another state or federal grant.
- F. This field will display the word "ERROR" if the sum of columns D and E do not equal column B, otherwise "OK" will be displayed.

BUDGET NARRATIVE

A FULL Explanation should be provided for each category in the Program Budget.

The monies asked for are basically to cover the salaries of both the JFRO, the supervisor of the JFRO. The JFRO would earn a total of \$30,000 per year, and would work a maximum of 32 hours per week. The JFRO would be responsible for one contact per week of each student/family in the intervention program. The contact would be to help set up resources for the family/student in order to keep the family intact and avoid formal contact with the Juvenile Justice system therefore lessening the burden on justice system. Contacts would be face to face in the schools with the youth, phone calls and face to face meetings in the homes with the family, contacts with service providers, and contacts through letters and other means. Each family would receive a minimum of 4 contacts per month. Through this process the JFRO can mentor the youth and families through trying times, and with proper resources stave off any behaviors status or other that might arise in the family and preserve it.

The Supervisor of the JFRO would earn \$10,000 per year. Responsibilities of the supervisor would be the help the JFRO foster relationships with the community and schools in order to create a welcoming atmosphere for the

JFRO's services. The Supervisor of the JFRO would also make sure that outcome measures were being reached by ensuring quality of service and serve as second-tier support for the JFRO in trying situations. Also, Supervisor of the JFRO would help compile end of year reports and help maintain client databases.

At the current time, the program would be staffed by the following individuals who would be carrying over from a previous OYD contracted court/community empowerment grant:

Darlene Brown, JFRO, Total Salary of \$30,000 plus fringe benefit of \$2295.00 for FICA and Medicare. Three quarter time employee at 32 hours per week.

Brian Manuel, JFRO Supervisor, Total Salary of \$10,000 plus fringe benefit of \$765.00 for FICA and Medicare. Part time supervisor at 8-10 hours per week.

The fringe benefits asked for are only to cover FICA and Medicare costs that would be incurred by the FINS office in order to employ these positions. No other fringe benefits are asked for.

It is estimated that the JFRO would travel around 5,000 miles per year in a personal vehicle to reach the schools and families homes to provide services. We included in the budget a sum of \$1340 to help cover the cost of this mileage in the form of reimbursement. Reimbursement of mileage would follow the OYD guidelines for mileage reimbursement.

- On a separate sheet provide information for each category listed on the budget form.
- All expenses must be described in the budget narrative and quantified on the budget form. **A full explanation must be given of each category detailing the goods/services used to derive the estimated expenses on the budget form.** This explanation must include the item procured, recipient of the item, purpose of the item in further program objectives as well as indication if the item is a one-time expense. (Budget must be inclusive of all income and expenses that will be incurred during the program.)
- Any deviation from the approved budget must have YS written approval **prior to incurring the expense.** Deviation may require a contract amendment.
- Expenditures not in your approved budget or over your budgeted amount will be disallowed, if prior approval has not been obtained.

7059\$4

| DESCRIPTION | TOTAL BUDGET (A) | ADMINISTRATIVE (B) | PROGRAM (D) | YS FUNDING REQUEST (E) |
|--------------------------------|-------------------------|--------------------|-------------|------------------------|
| SALARIES & FRINGES: | | | | |
| Personnel Salaries | \$- 40,000 | | | 40,000 |
| Fringe Benefits | \$- 3,060 | | | 3,060 |
| Total Salaries & Fringes | \$- 43,060 | \$- | \$- | \$- 43,060 |
| PERSONNEL TRAVEL: | | | | |
| Client Transportation | \$- | | | |
| Field Travel | \$- 1,340 | | | 1,340 |
| Administrative | \$- | | | |
| Conferences/Training | \$- | | | |
| Total Personnel Travel | \$- 1,340 | \$- | \$- | \$- 1,340 |
| OPERATING SERVICES: | | | | |
| Printing | \$- 300 | | | |
| Insurance | \$- | | | |
| Maintenance - Auto | \$- | | | |
| Maintenance - Other | \$- | | | |
| Rental - Building | \$- 2,400 ⁰⁰ | | | |
| Rental - Other | \$- | | | |
| Dues & Subscriptions | \$- | | | |
| Postage | \$- 300 ⁰² | | | |
| Telephone | \$- 1,000 ⁰² | | | |
| Utilities | \$- | | | |
| Other Operating Services | \$- | | | |
| Total Operating Services | \$- 4,000 ⁰⁰ | \$- | \$- | \$- |
| OPERATING SUPPLIES: | | | | |
| Office Supplies | \$- 300 ⁰² | | | |
| Medical Supplies | \$- | | | |
| Food | \$- | | | |
| Automotive Supplies | \$- | | | |
| Maintenance Supplies | \$- | | | |
| Household Supplies | \$- | | | |
| Youth/Offender Personal | \$- | | | |
| Other Supplies | \$- | | | |
| Total Operating Supplies | \$- 300 ⁰² | \$- | \$- | \$- |
| PROFESSIONAL SERVICES: | | | | |
| Counseling | \$- | | | |
| Accounting & Auditing | \$- 1,000 ⁰² | | | |
| Medical | \$- | | | |
| Consulting | \$- | | | |
| Legal | \$- | | | |
| Other Professional Services | \$- 1,000 | | | |
| Total Professional | \$- 1,000 ⁰² | \$- | \$- | \$- |
| ACQUISITIONS: | | | | |
| Equipment | \$- | | | |
| Other | \$- | | | |
| Total Acquisitions | \$- | \$- | \$- | \$- |
| OTHER EXPENSE | | | | |

| MATCH (F) | CHECK COLUMN D+E <=> A |
|------------------------|------------------------|
| | OK |
| | OK |
| \$- | OK |
| | OK |
| | OK |
| | OK |
| \$- | OK |
| | OK |
| 300 | OK |
| | OK |
| | OK |
| 2400 ⁰⁰ | OK |
| | OK |
| 300 ⁰² | OK |
| 1000 ⁰² | OK |
| | OK |
| | OK |
| \$- 4000 ⁰⁰ | OK |
| | OK |
| 300 ⁰² | OK |
| | OK |
| \$- 300 ⁰² | OK |
| | OK |
| | OK |
| 1,000 ⁰² | OK |
| | OK |
| | OK |
| | OK |
| | OK |
| \$- 1000 ⁰² | OK |
| | OK |
| | OK |
| \$- | OK |
| | OK |

| | | | | |
|----------------|------------|-----|-----|------------|
| TOTAL BUDGET | \$- 49,700 | \$- | \$- | \$- 44,400 |
| Program Income | \$- | | | |

COMPLETED BY: Brian Manuel PHONE: 318 335 3150
 EMAIL: brianmanuel@gmail.com

055 budget approved: Adina C. Kyles Helu