

ATTACHMENT A - PLAN

Act 41 of 2010

20-945

NAME OF CONTRACTING PARTY:

Juvenile Court for Caddo Parish

NAME AND BRIEF NARRATIVE OF PROGRAM: Mental Health Court

Juvenile Court for Caddo Parish—Mental Health Court

Program Goals, Objectives, Expected Outcomes/Results Activities and Related Performance Measures (Duplicate pages as needed for each goal identified). What are the goals, objective(s), expected outcomes/results for this program: Indicate the goals/objectives for this program. Indicate the expected outcomes/results for each goal. Explain how each goal, objective, outcome/result is measured. Identify activities that will be implemented to achieve expected outcomes, the person(s) responsible for implementing the activity, and the expected completion date.

1. Program Goal (*Goals are the intended broad, long-term results. Goals are clear statements of the general end purposes toward which efforts are directed.*)

To lower recidivism and commitments to secure-care state facilities for at risk juveniles with mental health illness, developmental disabilities and neurological injuries in Caddo Parish by contracting with two (2) mental health counselors, purchasing one (1) probation vehicle and provide training for four (4) mental health court probation offices in the comprehensive dialectical behavioral therapy approach of working with multi-problem suicidal adolescences.

2. Program Objective(s) (*Objectives are intermediate outcomes--specific, measurable steps towards accomplishing the goal, that identify the expected outcomes and results.*)

1. Pay \$3,500 for two (2) licensed mental health counselors for the Juvenile Court for Caddo Parish by June 30, 2011.
2. Purchase one (1) vehicle for the Juvenile Court for Caddo Parish by June 30, 2011.
3. Send and pay travel expenses for four (4) mental health court probation officers to Dialectical Behavior Therapy: Treating Adolescents with Multi-Problems training session in Portland, Oregon for the Juvenile Court for Caddo Parish by June 30, 2011.

3. Relevant Activity (Activities) (*An activity is a distinct subset of functions or services within a program to meet the Program Objective.*)

1. Contract with two (2) licensed mental health counselors for the Juvenile Court for Caddo Parish.
2. Purchase one (1) vehicle to ensure that mental health juveniles without parental transportation attend all treatment and counseling sessions for the Juvenile Court for Caddo Parish.
3. Send and pay travel expenses for four (4) mental health court probation officers to Dialectical Behavior Therapy: Treating Adolescents with Multi-Problems training session in Portland, Oregon for the Juvenile Court for Caddo Parish.

4. Performance Measure(s) (*Measure the amount of products or services provided or number of customers served. Specific quantifiable measures of progress, results actually achieved and assess program impact and effectiveness. A Performance Measure must be designated as a percentage, a specific dollar amount or a number.*)

1. Amount paid for two (2) licensed mental health counselors contracted with for the Juvenile Court for Caddo Parish.
2. Number of vehicles purchased for the Juvenile Court for Caddo Parish.
3. Number of mental health court probation officers sent to the Dialectical Behavior Therapy: Treating Adolescents with Multi-Problems training session in Portland, Oregon.

ATTACHMENT B

Page 1

Project Budget (2010-2011)

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Juvenile Court for Caddo Parish

Anticipated Income or Revenue

Sources (list all sources of revenue)

1. Act 41 of 2010 Funding

2.

3.

Total all sources

Amounts

\$25,000

\$

\$

\$25,000

Anticipated Expenses

Expense Categories

Total Amount

(see footnote 1 below)

Amount Line Item

Appropriation

(see footnote 2 below)

Gross Salaries(See Attachment B, page 2)

\$

\$

Related Benefits (employer share)

\$

\$

Travel

\$

\$ 5,000

Operating Services:

Advertising

\$

\$

Printing

\$

\$

Insurance

\$

\$

Maintenance of auto, movable property

\$

\$

Maintenance of building and grounds

\$

\$

Rentals

\$

\$

Software licensing

\$

\$

Dues and Subscriptions

\$

\$

Telephones and Internet Service

\$

\$

Postage

\$

\$

Utilities

\$

\$

Other

\$

\$

Office Supplies

\$

\$

Professional & Contract Services

\$

\$ 3,500

(See Attachment B, page 3)

Other Charges (See Attachment B, Page 4)

\$

\$

Acquisitions & Major Repairs

\$

\$ 16,500

Total Use of the Appropriation

\$

\$ 25,000

(Budget categories listed above reflect a typical budget and may be adjusted by the agency and recipient to reflect actual categories necessary for each individual program. Salaries and Professional & Other Contract Services and Other Charges shall be detailed using pages 2, 3 and 4 of Attachment B).
All numbers must be rounded to the nearest dollar.

Footnote (1) This column represents expenditures by category and MUST equal total sources listed above.

Footnote (2) This column represents the portion of expenditures by category funded by the state appropriation provided by this Cooperative Endeavor Agreement.

ATTACHMENT B

Page 3

Schedule of Professional and Other Contract Services

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Name of Contracting Party: Juvenile Court for Caddo Parish—Mental Health Court

Name of Program: Juvenile Court for Caddo Parish—Mental Health Court

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
TBD – Licensed Mental Health Counselor	Licensed mental health counselor will perform service for the Juvenile Court for Caddo Parish.	\$1,750	\$1,750
TBD – Licensed Mental Health Counselor	Licensed mental health counselor will perform service for the Juvenile Court for Caddo Parish.	\$1,750	\$1,750

Totals:

\$3,500

\$3,500