



North Carolina Department of Public Safety

Juvenile Justice and Delinquency Prevention

JCPC Program Agreement Revision

SECTION I A	SPONSORING AGENCY AND PROGRAM INFORMATION		
FUNDING PERIOD:	FY 24-25	DPS/JCPC FUNDING # (cont only)	341-11524
COUNTY:	Guilford	AREA:	Piedmont Area
NAME OF PROGRAM:	Community Service-Restitution Program		
SPONSORING AGENCY:	One Step Further, Inc.		

Name:	Andrena Coleman	Title:	OSF Executive Director		
Mailing Address:	623 Eugene Court	City:	Greensboro	Zip:	27401
Phone:	(336) 275-3699 Ext:203	Fax:	(336) 378-0959	E-mail:	andrena_coleman@hotmail.com

Program Manager Name & Address *(same person on signature page)*

THE REASONS FOR THIS BUDGET REVISION ARE AS FOLLOWS:

<input checked="" type="checkbox"/> INCREASE IN DPS/JCPC REVENUES	<input type="checkbox"/> DECREASE IN DPS/JCPC REVENUES
<input checked="" type="checkbox"/> INCREASE IN OTHER REVENUES	<input type="checkbox"/> DECREASE IN OTHER REVENUES
<input checked="" type="checkbox"/> CAPITAL EXPENDITURE ADJUSTMENT	<input type="checkbox"/> CONTRACTED SERVICE ADJUSTMENT
<input type="checkbox"/> LAPSED SALARY ADJUSTMENT	<input type="checkbox"/> LINE ITEM ADJUSTMENT
<input type="checkbox"/> CHANGE IN COMPONENT (attach revised Component Narrative)	

COMMENTS: Revision required for inclusion of 2024-25 JCPC Discretionary Funds Request

LINE ITEMS IN THE CURRENT DPS/JCPC APPROVED BUDGET ARE BEING ADJUSTED AS FOLLOWS:

Item #	Increase	Decrease	Explanation
510	\$2,361		(1) Lenovo ThinkpadP16s Gen 3 Intel 16" Mobile Workstation with 2024 Microsoft Office Suite and 2 Years Onsite Support/Repair
Total	\$2,361	\$0	Difference \$2,361

BUDGET NARRATIVE			
Community Service-Restitution Program		Fiscal Year	FY 24-25
Item #	Justification	Expense	In Kind Expense
120	Salaries and Wages (Detailed Below)	\$70,161	
180	Health/Dental/Life Insurance:(Prog.Director & Fin.Mgr.): \$646.92/Month X 12 Months X 2 Staff (15526); (OSF Exec.Director) Life Insurance \$8.10/Month X 12 Months (\$97.20)	\$15,623	
180	Workers Compensation (8% of Projected Workers Comp Insurance Premium)	\$144	
180	Fringe Benefits: FICA (\$70161 X .0765%)	\$5,367	
190	Volunteer Services: 280 Hours X \$15.00/Hour		\$4,200
190	16.67% of Total Projected Audit/990 Preparation (\$24000)	\$4,000	
190	Interpreter Services: 20 Hours X \$25.00/Hour	\$500	
260	Office supplies: \$200/quarter x 4 quarters	\$800	
310	Staff mileage 1500 miles x .37 mile	\$555	
320	Postage Expense: \$200/quarter x 4 quarters	\$800	
320	Telephone \$300/month x 12 months	\$3,600	
330	Utilities \$425/quarter x 4 quarters	\$1,700	
340	Printing \$150/quarter x 4 quarters	\$600	
350	Repairs and Maintenance Expense \$200/quarter X 4 quarters	\$800	
390	Victim Restitution (1340 Hours X \$10.00/Hour)	\$13,400	
390	Background Screenings: 4 @ 50.00/Screening	\$200	
390	Document Shredding Expense: \$35/Qtr. X 4 Quarters	\$140	
390	Conference/Training Expense for Program Director: 1 Conference X 400.00	\$400	
410	Donated Facility Use: 160 hours x \$25/hr (Office/Intake Facility Use; CSR Worksites)		\$4,000
410	Occupancy Expense (GSO) \$300.00/month x 12 months	\$3,600	
410	Storage Unit Rental Expense: \$25.00/mo X 12 months	\$300	
450	Prof.Liability/Directors&Officers/Employment Practices Insurance Premium: \$450/quarter X 4 quarters	\$1,800	
450	Client Accident Insurance Premium (Annual)	\$359	
450	Property & Commerical Liability Insurance Premium: \$375/quarter X 4 quarters	\$1,500	
490	ANNUAL Dues/Subsription Expense: NCACRP	\$100	
510	Request for 2024-25 JCPC Discretionary Funds	\$2,361	
TOTAL		\$128,810	\$8,200

Job Title	Annual Expense Wages	Annual In Kind Wages
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OSF Executive Director (16.7% of Total Salary- 80% FTE)	\$13,361	
CSR Program Director (100% of Total Salary - FTE)	\$42,800	
OSF Grant Administrator (23.7% of Total Salary - FTE)	\$14,000	
TOTAL	\$70,161	\$0

Fiscal Year: FY 24-25

Number of Months: 12

	Cash	In Kind	Total
I. Personnel Services	\$95,795	\$4,200	\$99,995
120 Salaries & Wages	\$70,161		\$70,161
180 Fringe Benefits	\$21,134		\$21,134
190 Professional Services*	\$4,500	\$4,200	\$8,700
*Contracts MUST be attached			
II. Supplies & Materials	\$800		\$800
210 Household & Cleaning			\$0
220 Food & Provisions			\$0
230 Education & Medical			\$0
240 Construction & Repair			\$0
250 Vehicle Supplies & Materials			\$0
260 Office Supplies and Materials	\$800		\$800
280 Heating & Utility Supplies			\$0
290 Other Supplies and Materials			\$0
III. Current Obligations & Services	\$22,195		\$22,195
310 Travel & Transportation	\$555		\$555
320 Communications	\$4,400		\$4,400
330 Utilities	\$1,700		\$1,700
340 Printing & Binding	\$600		\$600
350 Repairs & Maintenance	\$800		\$800
370 Advertising			\$0
380 Data Processing			\$0
390 Other Services	\$14,140		\$14,140
IV. Fixed Charges & Other Expenses	\$7,659	\$4,000	\$11,659
410 Rental or Real Property	\$3,900	\$4,000	\$7,900
430 Equipment Rental			\$0
440 Service and Maint. Contracts			\$0
450 Insurance & Bonding	\$3,659		\$3,659
490 Other Fixed Charges	\$100		\$100
V. Capital Outlay	\$2,361		\$2,361
[This Section Requires Cash Match]			
510 Office Furniture & Equipment	\$2,361		\$2,361
530 Educational Equipment			\$0
540 Motor Vehicle			\$0
550 Other Equipment			\$0
580 Buildings, Structure & Improv.			\$0
Total	\$128,810	\$8,200	\$137,010

SOURCES OF PROGRAM REVENUE (ALL SOURCES)

CURRENT BUDGET REVENUE			NEW BUDGET REVENUE		
\$99,838			\$101,609		
DPS/JCPC Funds			DPS/JCPC Funds		
\$8,182	Guilford County		\$8,182	Guilford County	
County Cash	<i>Source of County Cash</i>		County Cash	<i>Source of County Cash</i>	
\$6,760	UWGHP (3760), OSF Office Rent (3000)		\$6,760	UWGHP (3760), OSF Office Rent (3000)	
Local Cash 1	<i>Source of Local Cash 1</i>		Local Cash 1	<i>Source of Local Cash 1</i>	
\$11,669	City of Greensboro (3640); OSF Fundraising (8029)		\$12,259	City of Greensboro (3640); OSF Fundraising (8619)	
Local Cash 2	<i>Source of Local Cash 2</i>		Local Cash 2	<i>Source of Local Cash 2</i>	
\$8,200	Donated Facility Use Fees (4000); Volunteer Service Hours (4200)		\$8,200	Donated Facility Use Fees (4000); Volunteer Service Hours (4200)	
Local In-Kind	<i>Source of Local In-Kind</i>		Local In-Kind	<i>Source of Local In-Kind</i>	
Local In-Kind 1	<i>Source of Local In-Kind 1</i>		Local In-Kind 1	<i>Source of Local In-Kind 1</i>	
Local In-Kind 2	<i>Source of Local In-Kind 2</i>		Local In-Kind 2	<i>Source of Local In-Kind 2</i>	
Local In-Kind 3	<i>Source of Local In-Kind 3</i>		Local In-Kind 3	<i>Source of Local In-Kind 3</i>	
Local In-Kind 4	<i>Source of Local In-Kind 4</i>		Local In-Kind 4	<i>Source of Local In-Kind 4</i>	
Local In-Kind 5	<i>Source of Local In-Kind 5</i>		Local In-Kind 5	<i>Source of Local In-Kind 5</i>	
Other 1	<i>Source of Other 1</i>		Other 1	<i>Source of Other 1</i>	
Other 2	<i>Source of Other 2</i>		Other 2	<i>Source of Other 2</i>	
Other 3	<i>Source of Other 3</i>		Other 3	<i>Source of Other 3</i>	
Other 4	<i>Source of Other 4</i>		Other 4	<i>Source of Other 4</i>	
\$134,649			\$137,010		
TOTAL			TOTAL	DIFFERENCE	\$2,361
\$29,951	30%	\$34,811	\$30,483	30%	\$35,401
Required Local Match	Local Match Rate	Local Match Provided	Required Local Match	Local Match Rate	Local Match Provided

Authorizing Official, Department of Public Safety

Date

Chair, County Board of Commissioners or County Finance Director

Date

Chair, Juvenile Crime Prevention Council

Date

Program Manager

Date