



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 22-23	DPS/JCPC FUNDING # (cont only)	541-23267
COUNTY:	Guilford	AREA:	Piedmont Area
NAME OF PROGRAM:	ASAP Residential Substance Abuse Treatment Program		
SPONSORING AGENCY:	Alexander Youth Network		

Name:	Jennifer Lewis	Title:	Vice President		
Mailing Address:	405 Parkway Ste A	City:	Greensboro	Zip:	27401
Phone:	(336) 907-3764				

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

THE REASONS FOR THIS BUDGET REVISION ARE AS FOLLOWS:

- | | |
|---|---|
| ☐ INCREASE IN DPS/JCPC REVENUES | ☒ DECREASE IN DPS/JCPC REVENUES |
| ☐ INCREASE IN OTHER REVENUES | ☒ DECREASE IN OTHER REVENUES |
| ☒ CAPITAL EXPENDITURE ADJUSTMENT | ☒ CONTRACTED SERVICE ADJUSTMENT |
| ☒ LAPSED SALARY ADJUSTMENT | ☒ LINE ITEM ADJUSTMENT |
| ☐ CHANGE IN COMPONENT (attach revised Component Narrative) | |

COMMENTS: Decreasing funds due to program closing. Money is being transferred back to JCPC

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

Item #	Increase	Decrease	Explanation
120		\$228,617	Decreasing funds due to program closing. Money is being transferred back to JCPC
180		\$54,663	Decreasing funds due to program closing. Money is being transferred back to JCPC
210		\$3,000	Decreasing funds due to program closing. Money is being transferred back to JCPC
220		\$7,500	Decreasing funds due to program closing. Money is being transferred back to JCPC
250		\$3,000	Decreasing funds due to program closing. Money is being transferred back to JCPC
290		\$1,200	Decreasing funds due to program closing. Money is being transferred back to JCPC
310		\$1,500	Decreasing funds due to program closing. Money is being transferred back to JCPC
320		\$3,750	Decreasing funds due to program closing. Money is being transferred back to JCPC

Item #	Increase	Decrease	Explanation
330		\$6,500	Decreasing funds due to program closing. Money is being transferred back to JCPC
350		\$6,775	Decreasing funds due to program closing. Money is being transferred back to JCPC
390		\$2,500	Decreasing funds due to program closing. Money is being transferred back to JCPC
390		\$2,500	Decreasing funds due to program closing. Money is being transferred back to JCPC
390		\$4,300	Decreasing funds due to program closing. Money is being transferred back to JCPC
390		\$525	Decreasing funds due to program closing. Money is being transferred back to JCPC
410		\$8,700	Decreasing funds due to program closing. Money is being transferred back to JCPC
490		\$127,920	Decreasing funds due to program closing. Money is being transferred back to JCPC
510		\$1,000	Decreasing funds due to program closing. Money is being transferred back to JCPC
Total	\$0	\$463,950	Difference -\$463,950

BUDGET NARRATIVE			
ASAP Residential Substance Abuse Treatment Program		Fiscal Year	FY 22-23
Item #	Justification	Expense	In Kind Expense
120	Full and part-time staff for program (Supervision, Therapist, MHT, On Call)	\$0	
180	Fringe Benefits and Payroll Taxes (29.4% eligible salaries/ wages = \$185,929 x 29.4% = \$54,663))	\$0	
210	Housekeeping supplies (\$250.00/month x 12 months = \$3,000)	\$0	
220	Food for residents (\$625/month x 12 months = \$7,500)	\$0	
250	Motor vehicle supplies: fuel & maintenance (\$250.00/month x 12 months = \$3,000)	\$0	
290	Program & education supplies (\$100.00/month x 12 months = \$1,200)	\$0	
310	Mileage paid @ 0.56/mile (estimated 1786 x 0.56 = \$1,000) and travel meals \$41.67/month x 12 months = \$500)	\$0	
320	Program cell phones, land line and internet (\$312.50/month x 12 months = \$3,750)	\$0	
330	Utilities (\$541.67/month x 12 months = \$6,500)	\$0	
350	Facility maintenance (\$564.59/month x 12 months = \$6,775)	\$0	
390	Client incidentals: reinforcers and personal items (\$208.34/month x 12 months = \$2,500)	\$0	
390	Recreation activities and supplies (\$208.34/month x 12 months = \$2,500)	\$0	
390	Professional Contracted Services for security, licensing, shredding & Seven Challenges program (\$358.34/month x 12 months = \$4,300)	\$0	
390	Staff Appreciation (\$43.75 x 12 months = \$525)	\$0	
410	Rent (\$725 x 12 months = \$8,700)	\$0	
490	Allocations - Support Services (actual, per FTE, % of program exps) for Administration, Finance, Revenue Cycle, Facilities, HR, IT, Communications, Program Operations, Medical Records and Performance Improvement	\$0	
510	Replacement equipment - program furniture, kitchen appliances, program office items	\$0	
TOTAL		\$0	\$0

Job Title	Annual Expense Wages	Annual In Kind Wages
Mental Health Technicians for 24/7 Staffing of Program (5.0 FTE x average salary \$33,633)	\$0	
Program Director/ASAP Therapist (0.275 FTE x \$59,433)	\$0	
Program Manager (1.0 FTE x \$44,108)	\$0	
TOTAL	\$0	\$0

Budget Information Page**Program:** ASAP Residential Substance Abuse Treatment Program**Fiscal Year:** FY 22-23**Number of Months:** 1

	Cash	In Kind	Total
I. Personnel Services			\$0
120 Salaries & Wages			\$0
180 Fringe Benefits			\$0
190 Professional Services*			\$0
*Contracts MUST be attached			
II. Supplies & Materials			\$0
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			\$0
280 Heating & Utility Supplies			\$0
290 Other Supplies and Materials			\$0
III. Current Obligations & Services			\$0
310 Travel & Transportation			\$0
320 Communications			\$0
330 Utilities			\$0
340 Printing & Binding			\$0
350 Repairs & Maintenance			\$0
370 Advertising			\$0
380 Data Processing			\$0
390 Other Services			\$0
IV. Fixed Charges & Other Expenses			\$0
410 Rental or Real Property			\$0
430 Equipment Rental			\$0
440 Service and Maint. Contracts			\$0
450 Insurance & Bonding			\$0
490 Other Fixed Charges			\$0
V. Capital Outlay			\$0
[This Section Requires Cash Match]			
510 Office Furniture & Equipment			\$0
530 Educational Equipment			\$0
540 Motor Vehicle			\$0
550 Other Equipment			\$0
580 Buildings, Structure & Improv.			\$0
Total	\$0	\$0	\$0

SOURCES OF PROGRAM REVENUE (ALL SOURCES)

CURRENT BUDGET REVENUE			NEW BUDGET REVENUE		
\$102,000			\$0		
DPS/JCPC Funds			DPS/JCPC Funds		
\$7,000	Guilford County				
County Cash	Source of County Cash		County Cash	Source of County Cash	
\$27,695	Agency Reserves				
Local Cash 1	Source of Local Cash 1		Local Cash 1	Source of Local Cash 1	
Local Cash 2	Source of Local Cash 2		Local Cash 2	Source of Local Cash 2	
\$0			\$0		
Local In-Kind	Source of Local In-Kind		Local In-Kind	Source of Local In-Kind	
Local In-Kind 1	Source of Local In-Kind 1		Local In-Kind 1	Source of Local In-Kind 1	
Local In-Kind 2	Source of Local In-Kind 2		Local In-Kind 2	Source of Local In-Kind 2	
Local In-Kind 3	Source of Local In-Kind 3		Local In-Kind 3	Source of Local In-Kind 3	
Local In-Kind 4	Source of Local In-Kind 4		Local In-Kind 4	Source of Local In-Kind 4	
Local In-Kind 5	Source of Local In-Kind 5		Local In-Kind 5	Source of Local In-Kind 5	
\$327,255	CASP Funding				
Other 1	Source of Other 1		Other 1	Source of Other 1	
Other 2	Source of Other 2		Other 2	Source of Other 2	
Other 3	Source of Other 3		Other 3	Source of Other 3	
Other 4	Source of Other 4		Other 4	Source of Other 4	
\$463,950			\$0		
TOTAL			TOTAL	DIFFERENCE	-\$463,950
\$30,600	30%	\$34,695	\$0	30%	\$0
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