



# 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)	341-11525
COUNTY:	Guilford	AREA:	Piedmont Area
NAME OF PROGRAM:	Guilford County Teen Court 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	\$7,023		(3) Lenovo ThinkpadP16s Gen 3 Intel 16" Mobile Workstations with 2024 Microsoft Office Suite and 2 Years Onsite Support/Repair
Total	\$7,023	\$0	Difference \$7,023

BUDGET NARRATIVE			
Guilford County Teen Court Program		Fiscal Year	FY 24-25
Item #	Justification	Expense	In Kind Expense
120	Salaries and Wages (Detailed Below)	\$102,451	
180	Health/Dental/Life Insurance (TC Prog. Director): \$646.92/ Month x 12 Months (7763);(Prog.Assistant I): Life/Dental Insurance \$30.62/Month X 12 Months (368)	\$8,131	
180	FICA Expense (\$102451 X .0765%)	\$7,838	
180	Workers Compensation (16% of Projected Workers Comp Insurance Premium-\$3750)	\$600	
180	Unemployment (Projected Unemployment Tax of \$614/ Employee X 3 Employees)	\$1,842	
190	Professional Services: 20.83% of Total Projected Audit/990 Preparation (Estimated \$24000)	\$5,000	
190	Interpreter Services 48 Hours X \$25.00/Hour	\$1,200	
190	Professional Services-Other: (15) Fast Lab Drug Assessments @ \$40/Assessment NO SERVICE CONTRACT-Assessment expense is billed to OSF	\$600	
190	Volunteer Services: 350 Hours X 15.00/Hour		\$5,250
220	Food and Provisions: 2 GSO/HP Volunteer/Referral Source Trainings X \$500/Training	\$1,000	
220	Intern Appreciation Lunches	\$100	
260	Office Supplies \$300/quarter x 4 quarters	\$1,200	
290	Intern Appreciation Items	\$100	
310	Travel and Transportation TCLS Staff mileage: 1500 miles/.37 mile	\$555	
320	Communications: Telephone \$375/month x 12 months	\$4,500	
320	Postage \$250/quarter x 4 quarters	\$1,000	
330	Utilities \$400/quarter x 4 quarters	\$1,600	
340	Printing and Binding: \$175/quarter x 4 quarters	\$700	
350	Repair & Maintenance: computer, office, equipment maintenance: \$300.75/quarter X 4 quarters	\$1,200	
390	Criminal Background Checks for new contractors/volunteers: 5 X \$50/Background Screening	\$250	
390	Conference/Training Expense for Program Director: 1 Conference X 600.00	\$600	
390	Document Shredding Expense: \$35/Qtr. X 4 Quarters	\$140	
410	Storage Unit Rental Expense: \$50.00/mo. X 12 months	\$600	
410	Rental of Real Property: Occupancy Expense (GSO) \$360.00/ month x 12 months	\$4,320	

410	TC Facility Use: 144 Hours X 25.00/Hour (Office/Intake Area Use at Southside Recreation Center; Teen Court Hearing Nights at Guilford County Courthouses in Greensboro & High Point)		\$3,600
430	Postage Meter/Copier Lease Expense: \$550/Quarter X 4 Quarters	\$2,200	
450	Property/Commerical Liability Insurance Premium: \$650/quarter X 4 quarters	\$2,600	
450	Professional Liability/Directors&Officers/Employment Practices Insurance Premium: \$900/quarter X 4 quarters	\$3,600	
490	ANNUAL Professional Organization Membership Dues: NCTCA (\$100) and NCJSA (\$100)	\$200	
510	Request for 2024-25 JCPC Discretionary Funds	\$7,023	
<b>TOTAL</b>		<b>\$161,150</b>	<b>\$8,850</b>

<b>Job Title</b>	<b>Annual Expense Wages</b>	<b>Annual In Kind Wages</b>
TC Program Assistant II (50% FTE -20 Hours/Week X 52 Weeks)	\$15,600	
OSF Executive Director (14.4% of Total Salary - 100% FTE)	\$13,001	
TC Program Assistant I (50% FTE - 20 Hours/Week X 52 Weeks))	\$15,600	
TC Program Director (100% of Total Salary- 100% FTE)	\$46,000	
OSF Grants Administrator (20% of Total Salary- FTE)	\$12,250	
<b>TOTAL</b>	<b>\$102,451</b>	<b>\$0</b>

**Budget Information Page****Program:** Guilford County Teen Court Program**Fiscal Year:** FY 24-25**Number of Months:** 12

	Cash	In Kind	Total
<b>I. Personnel Services</b>	<b>\$127,662</b>	<b>\$5,250</b>	<b>\$132,912</b>
120 Salaries & Wages	\$102,451		\$102,451
180 Fringe Benefits	\$18,411		\$18,411
190 Professional Services*	\$6,800	\$5,250	\$12,050
*Contracts MUST be attached			
<b>II. Supplies &amp; Materials</b>	<b>\$2,400</b>		<b>\$2,400</b>
210 Household & Cleaning			\$0
220 Food & Provisions	\$1,100		\$1,100
230 Education & Medical			\$0
240 Construction & Repair			\$0
250 Vehicle Supplies & Materials			\$0
260 Office Supplies and Materials	\$1,200		\$1,200
280 Heating & Utility Supplies			\$0
290 Other Supplies and Materials	\$100		\$100
<b>III. Current Obligations &amp; Services</b>	<b>\$10,545</b>		<b>\$10,545</b>
310 Travel & Transportation	\$555		\$555
320 Communications	\$5,500		\$5,500
330 Utilities	\$1,600		\$1,600
340 Printing & Binding	\$700		\$700
350 Repairs & Maintenance	\$1,200		\$1,200
370 Advertising			\$0
380 Data Processing			\$0
390 Other Services	\$990		\$990
<b>IV. Fixed Charges &amp; Other Expenses</b>	<b>\$13,520</b>	<b>\$3,600</b>	<b>\$17,120</b>
410 Rental or Real Property	\$4,920	\$3,600	\$8,520
430 Equipment Rental	\$2,200		\$2,200
440 Service and Maint. Contracts			\$0
450 Insurance & Bonding	\$6,200		\$6,200
490 Other Fixed Charges	\$200		\$200
<b>V. Capital Outlay</b>	<b>\$7,023</b>		<b>\$7,023</b>
<b>[This Section Requires Cash Match]</b>			
510 Office Furniture & Equipment	\$7,023		\$7,023
530 Educational Equipment			\$0
540 Motor Vehicle			\$0
550 Other Equipment			\$0
580 Buildings, Structure & Improv.			\$0
<b>Total</b>	<b>\$161,150</b>	<b>\$8,850</b>	<b>\$170,000</b>

# SOURCES OF PROGRAM REVENUE (ALL SOURCES)

CURRENT BUDGET REVENUE			NEW BUDGET REVENUE		
\$121,093			\$126,361		
DPS/JCPC Funds			DPS/JCPC Funds		
\$10,582	Guilford County		\$10,582	Guilford County	
County Cash	Source of County Cash		County Cash	Source of County Cash	
\$9,632	UWGHP (6432); Human Race (3200)		\$6,432	UWGHP (6432)	
Local Cash 1	Source of Local Cash 1		Local Cash 1	Source of Local Cash 1	
\$12,820	GC Admin (6000); OSF Fundraising (6820)		\$17,775	GC Admin (6000); OSF Fundraising (11775)	
Local Cash 2	Source of Local Cash 2		Local Cash 2	Source of Local Cash 2	
\$8,850	Facility Use Fees -Donated/Contributed (3600); Volunteer Hours-350 Hours X 15.00/Hour (5250)		\$8,850	Facility Use Fees -Donated/Contributed (3600); Volunteer Hours-350 Hours X 15.00/Hour (5250)	
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	
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	
\$162,977			\$170,000		
<b>TOTAL</b>			<b>TOTAL</b>	<b>DIFFERENCE</b>	<b>\$7,023</b>
\$36,328	30%	\$41,884	\$37,908	30%	\$43,639
Required Local Match	Local Match Rate	Local Match Provided	Required Local Match	Local Match Rate	Local Match Provided

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**Authorizing Official, Department of Public Safety**

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**Date**

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**Chair, County Board of Commissioners or County Finance Director**

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**Date**

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**Chair, Juvenile Crime Prevention Council**

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**Date**

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**Program Manager**

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**Date**