



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

COMMENTS: FY2024-25 Line Item Adjustments To Sync Program Budget With Final Accounting

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

Item #	Increase	Decrease	Explanation
180	\$200		Health/Dental/Life Insurance:(Prog.Director & Fin.Mgr.): \$655.24/Month X 12 Months X 2 Staff (15726); (OSF Exec.Director) Life Insurance \$8.10/Month X 12 Months (\$97.20)
190		\$400	Reduction in projected use of Interpreter Services: 4 Hours X \$25.00/ Hour
260	\$292		Increase in Office Supplies Expense: \$273/quarter x 4 quarters
350	\$200		Increase in Repairs and Maintenance Expense \$250/quarter X 4 quarters
390		\$50	Decrease in projected Background Screenings Expense
390		\$102	Utilized a new, less expensive Document Shredding Service which decreased projected shredding expense: Annual, one-time expense
390		\$140	Reduction in projected annual Conference/Training Expense for Program Director
410		\$300	Discontinued use of Storage Unit: Documents are stored in secure receptacle on-site.
450	\$400		Increase in Prof.Liability/Directors&Officers/Employment Practices Insurance Premium: \$550/quarter X 4 quarters

Item #	Increase	Decrease	Explanation
490		\$100	No Annual Dues Expense this FY.
<b>Total</b>	\$1,092	\$1,092	<b>Difference \$0</b>

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	Workers Compensation (8% of Projected Workers Comp Insurance Premium)	\$144	
180	Fringe Benefits: FICA (\$70161 X .0765%)	\$5,367	
180	Health/Dental/Life Insurance:(Prog.Director & Fin.Mgr.): \$655.24/Month X 12 Months X 2 Staff (15726); (OSF Exec.Director) Life Insurance \$8.10/Month X 12 Months (\$97.20)	\$15,823	
190	Volunteer Services: 280 Hours X \$15.00/Hour		\$4,200
190	16.67% of Total Projected Audit/990 Preparation (\$24000)	\$4,000	
190	Reduction in projected use of Interpreter Services: 4 Hours X \$25.00/Hour	\$100	
260	Increase in Office Supplies Expense: \$273/quarter x 4 quarters	\$1,092	
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	Increase in Repairs and Maintenance Expense \$250/quarter X 4 quarters	\$1,000	
390	Victim Restitution (1340 Hours X \$10.00/Hour)	\$13,400	
390	Decrease in projected Background Screenings Expense	\$150	
390	Utilized a new, less expensive Document Shredding Service which decreased projected shredding expense: Annual, one-time expense	\$38	
390	Reduction in projected annual Conference/Training Expense for Program Director	\$260	
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	Discontinued use of Storage Unit: Documents are stored in secure receptacle on-site.	\$0	
450	Client Accident Insurance Premium (Annual)	\$359	
450	Property & Commerical Liability Insurance Premium: \$375/quarter X 4 quarters	\$1,500	
450	Increase in Prof.Liability/Directors&Officers/Employment Practices Insurance Premium: \$550/quarter X 4 quarters	\$2,200	
490	No Annual Dues Expense this FY.	\$0	

510	Request for 2024-25 JCPC Discretionary Funds	\$2,361	
<b>TOTAL</b>		<b>\$128,810</b>	<b>\$8,200</b>

<b>Job Title</b>	<b>Annual Expense Wages</b>	<b>Annual In Kind Wages</b>
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	
<b>TOTAL</b>	<b>\$70,161</b>	<b>\$0</b>

Fiscal Year: FY 24-25

Number of Months: 12

	Cash	In Kind	Total
<b>I. Personnel Services</b>	<b>\$95,595</b>	<b>\$4,200</b>	<b>\$99,795</b>
120 Salaries & Wages	\$70,161		\$70,161
180 Fringe Benefits	\$21,334		\$21,334
190 Professional Services*	\$4,100	\$4,200	\$8,300
*Contracts MUST be attached			
<b>II. Supplies &amp; Materials</b>	<b>\$1,092</b>		<b>\$1,092</b>
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	\$1,092		\$1,092
280 Heating & Utility Supplies			\$0
290 Other Supplies and Materials			\$0
<b>III. Current Obligations &amp; Services</b>	<b>\$22,103</b>		<b>\$22,103</b>
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	\$1,000		\$1,000
370 Advertising			\$0
380 Data Processing			\$0
390 Other Services	\$13,848		\$13,848
<b>IV. Fixed Charges &amp; Other Expenses</b>	<b>\$7,659</b>	<b>\$4,000</b>	<b>\$11,659</b>
410 Rental or Real Property	\$3,600	\$4,000	\$7,600
430 Equipment Rental			\$0
440 Service and Maint. Contracts			\$0
450 Insurance & Bonding	\$4,059		\$4,059
490 Other Fixed Charges	\$0		\$0
<b>V. Capital Outlay</b>	<b>\$2,361</b>		<b>\$2,361</b>
<b>[This Section Requires Cash Match]</b>			
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
<b>Total</b>	<b>\$128,810</b>	<b>\$8,200</b>	<b>\$137,010</b>

# SOURCES OF PROGRAM REVENUE (ALL SOURCES)

CURRENT BUDGET REVENUE			NEW BUDGET REVENUE		
\$101,609			\$101,609		
DPS/JCPC Funds			DPS/JCPC Funds		
\$8,182	Guilford County		\$8,182	Guilford County	
County Cash	Source of County Cash		County Cash	Source of County Cash	
\$6,760	UWGHP (3760), OSF Office Rent (3000)		\$5,760	UWGHP (3760), OSF Office Rent (2000)	
Local Cash 1	Source of Local Cash 1		Local Cash 1	Source of Local Cash 1	
\$12,259	City of Greensboro (3640); OSF Fundraising (8619)		\$13,259	City of Greensboro (3640); OSF Fundraising (9619)	
Local Cash 2	Source of Local Cash 2		Local Cash 2	Source of Local Cash 2	
\$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	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	
\$137,010			\$137,010		
<b>TOTAL</b>			<b>TOTAL</b>	<b>DIFFERENCE</b>	<b>\$0</b>
\$30,483	30%	\$35,401	\$30,483	30%	\$35,401
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**