



# North Carolina Department of Public Safety

## Juvenile Justice and Delinquency Prevention

### JCPC Program Agreement Revision

SECTION I A	SPONSORING AGENCY AND PROGRAM INFORMATION		
<b>FUNDING PERIOD:</b>	FY 22-23	<b>DPS/JCPC FUNDING # (cont only)</b>	341-11525
<b>COUNTY:</b>	Guilford	<b>AREA:</b>	Piedmont Area
<b>NAME OF PROGRAM:</b>	Guilford County Teen Court Program		
<b>SPONSORING AGENCY:</b>	One Step Further, Inc.		

<b>Name:</b>	Yvonne Johnson	<b>Title:</b>	Executive Director		
<b>Mailing Address:</b>	623 Eugene Court	<b>City:</b>	Greensboro	<b>Zip:</b>	27401
<b>Phone:</b>	(336) 275-3699 Ext:203	<b>Fax:</b>	(336) 378-0959	<b>E-mail:</b>	sayers@onestepfurther.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 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:** Addition of awarded 2022-23 Discretionary funds:  
 -\$2000 (Desktop Computer and Monitor)  
 -\$490 (Portable Printer)  
 -\$625 (25 Hours of Interpreter Services @ \$25/Hour)

Other line item have also been adjusted to sync operating budget to actual expenditures in preparation for completion of the 2022-23 Final Accounting.

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

Item #	Increase	Decrease	Explanation
120		\$144	Prog. Asst.I: Accrued vac. pay-out to former Prog. Asst. + regular pay for replacement resulted in an overpayment of \$126 for 11/15/22 pay period.  Prog. Asst.II: Hired mid-11/15/22 pay period;resulted in underpayment of \$270 for that pay period.
180		\$11	Decrease in projected FICA Expense
180	\$220		Increase in TC Program Director's Health Insurance premium
190	\$625		22-23 Discretionary Funds awarded for 25 additional hours of interpreter services at a rate of \$25/Hour. (\$625)
190	\$750		Increase in projected volunteer service hours
390	\$50		1 Additional Background Screening needed for new volunteer

Item #	Increase	Decrease	Explanation
490	\$490		22-23 Discretionary Funds awarded for the purchase of a portable printer/scanner to use when conducting intake appointments away from the OSF Greensboro office.
510	\$2,000		22-23 Discretionary Funds awarded for the purchase of a desktop computer and monitor.
<b>Total</b>	\$4,135	\$155	<b>Difference \$3,980</b>

<b>BUDGET NARRATIVE</b>			
<b>Guilford County Teen Court Program</b>		<b>Fiscal Year</b>	<b>FY 22-23</b>
<b>Item #</b>	<b>Justification</b>	<b>Expense</b>	<b>In Kind Expense</b>
120	Salaries and Wages (Detailed Below)	\$90,281	
180	Workers Compensation (16% of Projected Workers Comp Insurance Premium)	\$400	
180	Unemployment (Projected Unemployment Tax of \$614/ Employee X 2 Employees)	\$1,228	
180	FICA Expense (\$90281 X .0765%)	\$6,907	
180	Health Insurance: 1 staff (TC Prog. Director) \$622.25/Month x 12 Months (7467); 1 staff (Exec.Dir.) \$68/Month x 12 Months (816); 1 staff (TC Prog. Assistant) 40.62/Month X 12 Months (487)	\$8,770	
190	Professional Services: Audit/990 Preparation	\$4,500	
190	Contractual Case Manager:46 Hours/Payperiod X 24 Payperiods X \$13.00/Hour	\$14,352	
190	Professional Services-Other: (15) Fast Lab Drug Assessments @ \$40/Assessment NO SERVICE CONTRACT-Assessment expense is billed to OSF	\$600	
190	Interpreter Services 45 Hours X 25/Hour	\$1,125	
190	Volunteer Services: 230 Hours X 15.00/Hour		\$3,450
220	Food and Provisions: 2 GSO/HP Volunteer/Referral Source Trainings X \$450/Training	\$900	
260	Office Supplies \$300/quarter x 4 quarters	\$1,200	
310	Travel and Transportation TCLS Staff mileage: 2130 miles/.37 mile	\$788	
320	Postage \$250/quarter x 4 quarters	\$1,000	
320	Communications: Telephone 341.67/month x 12 months	\$4,100	
330	Utilities \$300/quarter x 4 quarters	\$1,200	
340	Printing and Binding: \$175/quarter x 4 quarters	\$700	
350	Repair & Maintenance: computer, office, equipment maintenance: \$150/quarter X 4 quarters	\$600	
390	Conference/Training Expense for Program Director: 1 Conference X 537.00	\$537	
390	Criminal Background Checks for new contractors/volunteers: 6 X \$50/Background Screening	\$300	
410	Rental of Real Property: Occupancy Expense (GSO) \$300.00/ month x 12 months	\$3,600	

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
410	Storage Unit Rental Expense: \$25.00/mo. X 12 months	\$300	
430	Postage Meter/Copier Lease Expense: \$550/Quarter X 4 Quarters	\$2,200	
450	Professional Liability/Directors&Officers/Employment Practices Insurance Premium: \$900/quarter X 4 quarters	\$3,600	
450	Property/Commerical Liability Insurance Premium: \$550/quarter X 4 quarters	\$2,200	
490	Professional Organization Membership Dues: NCTCA and NCJSA	\$200	
490	22-23 Discretionary Funds awarded for the purchase of a portable printer/scanner to use when conducting intake appointments away from the OSF Greensboro office.	\$490	
510	22-23 Discretionary Funds awarded for the purchase of a desktop computer and monitor.	\$2,000	
<b>TOTAL</b>		<b>\$154,078</b>	<b>\$7,050</b>

Job Title	Annual Expense Wages	Annual In Kind Wages
OSF Grants Administrator (20.3% of Total Salary- FTE)	\$12,250	
OSF Executive Director (14.7% of Total Salary - PTE)	\$8,375	
TC Program Director (100% of Total Salary- FTE)	\$43,800	
TC Program Assistant I (100% of Total Salary-PTE) 7/1/22-6/30/23	\$13,646	
TC Program Assistant II (100% of Total Salary-60%PTE) 11/1/22-6/30/23	\$12,210	
<b>TOTAL</b>	<b>\$90,281</b>	<b>\$0</b>

Fiscal Year: FY 22-23

Number of Months: 12

	Cash	In Kind	Total
<b>I. Personnel Services</b>	<b>\$128,163</b>	<b>\$3,450</b>	<b>\$131,613</b>
120 Salaries & Wages	\$90,281		\$90,281
180 Fringe Benefits	\$17,305		\$17,305
190 Professional Services*	\$20,577	\$3,450	\$24,027
*Contracts MUST be attached			
<b>II. Supplies &amp; Materials</b>	<b>\$2,100</b>		<b>\$2,100</b>
210 Household & Cleaning			\$0
220 Food & Provisions	\$900		\$900
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			\$0
<b>III. Current Obligations &amp; Services</b>	<b>\$9,225</b>		<b>\$9,225</b>
310 Travel & Transportation	\$788		\$788
320 Communications	\$5,100		\$5,100
330 Utilities	\$1,200		\$1,200
340 Printing & Binding	\$700		\$700
350 Repairs & Maintenance	\$600		\$600
370 Advertising			\$0
380 Data Processing			\$0
390 Other Services	\$837		\$837
<b>IV. Fixed Charges &amp; Other Expenses</b>	<b>\$12,590</b>	<b>\$3,600</b>	<b>\$16,190</b>
410 Rental or Real Property	\$3,900	\$3,600	\$7,500
430 Equipment Rental	\$2,200		\$2,200
440 Service and Maint. Contracts			\$0
450 Insurance & Bonding	\$5,800		\$5,800
490 Other Fixed Charges	\$690		\$690
<b>V. Capital Outlay</b>	<b>\$2,000</b>		<b>\$2,000</b>
<b>[This Section Requires Cash Match]</b>			
510 Office Furniture & Equipment	\$2,000		\$2,000
530 Educational Equipment			\$0
540 Motor Vehicle			\$0
550 Other Equipment			\$0
580 Buildings, Structure & Improv.			\$0
<b>Total</b>	<b>\$154,078</b>	<b>\$7,050</b>	<b>\$161,128</b>

## SOURCES OF PROGRAM REVENUE (ALL SOURCES)

CURRENT BUDGET REVENUE			NEW BUDGET REVENUE		
\$120,786			\$123,901		
DPS/JCPC Funds			DPS/JCPC Funds		
\$10,000	Guilford County		\$10,000	Guilford County	
County Cash	<i>Source of County Cash</i>		County Cash	<i>Source of County Cash</i>	
\$9,907	UWGHP (6432); Human Race (3475)		\$6,432	UWGHP (6432)	
Local Cash 1	<i>Source of Local Cash 1</i>		Local Cash 1	<i>Source of Local Cash 1</i>	
\$10,155	Office Rent (600); GC Admin (5093); OSF Fundraising (4462)		\$13,745	Office Rent (600); GC Admin (6000); OSF Fundraising (7145)	
Local Cash 2	<i>Source of Local Cash 2</i>		Local Cash 2	<i>Source of Local Cash 2</i>	
\$6,300	Facility Use Fees -Donated/Contributed (3600); Volunteer Hours-180 Hours X 15.00/Hour (2700)		\$7,050	Facility Use Fees -Donated/Contributed (3600); Volunteer Hours-200 Hours X 15.00/Hour (3000)	
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>	
\$157,148			\$161,128		
<b>TOTAL</b>			<b>TOTAL</b>	<b>DIFFERENCE</b>	\$3,980
\$36,236	30%	\$36,362	\$37,170	30%	\$37,227
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**