



# 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
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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 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
310	\$121		Increase in Travel and Transportation TCLS Staff mileage: 1827 miles/.37 mile
320	\$382		Communications: Increase in Telephone Expense \$406.83/month x 12 months
390		\$122	Reduction in projected Criminal Background Checks needed for new contractors/volunteers
390		\$101	Utilized a new, less expensive Document Shredding Service which reduced our projected expense: Annual, one time expense
390		\$280	Reduction in projected Conference/Training Expense for Program Director and Program Assistants
410		\$600	Terminated Storage Unit Rental Usage Expense: Files stored in secure building on site.
430	\$500		Increase in Postage Meter/Copier Lease Expense: \$675/Quarter X 4 Quarters
450	\$225		Increase in projected Professional Liability/Directors&Officers/ Employment Practices Insurance Premium: \$956.25/quarter X 4 quarters

Item #	Increase	Decrease	Explanation
490		\$125	Reduction in ANNUAL Professional Organization Membership Dues: NCTCA (\$75)
<b>Total</b>	\$1,228	\$1,228	<b>Difference</b> \$0

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	Increase in Travel and Transportation TCLS Staff mileage: 1827 miles/.37 mile	\$676	
320	Postage \$250/quarter x 4 quarters	\$1,000	
320	Communications: Increase in Telephone Expense \$406.83/ month x 12 months	\$4,882	
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	Reduction in projected Criminal Background Checks needed for new contractors/volunteers	\$128	
390	Utilized a new, less expensive Document Shredding Service which reduced our projected expense: Annual, one time expense	\$39	
390	Reduction in projected Conference/Training Expense for Program Director and Program Assistants	\$320	

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
410	Terminated Storage Unit Rental Usage Expense: Files stored in secure building on site.	\$0	
430	Increase in Postage Meter/Copier Lease Expense: \$675/Quarter X 4 Quarters	\$2,700	
450	Property/Commerical Liability Insurance Premium: \$650/quarter X 4 quarters	\$2,600	
450	Increase in projected Professional Liability/Directors&Officers/Employment Practices Insurance Premium: \$956.25/quarter X 4 quarters	\$3,825	
490	Reduction in ANNUAL Professional Organization Membership Dues: NCTCA (\$75)	\$75	
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	\$676		\$676
320 Communications	\$5,882		\$5,882
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	\$487		\$487
<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	\$4,320	\$3,600	\$7,920
430 Equipment Rental	\$2,700		\$2,700
440 Service and Maint. Contracts			\$0
450 Insurance & Bonding	\$6,425		\$6,425
490 Other Fixed Charges	\$75		\$75
<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		
\$126,361			\$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	
\$6,432	UWGHP (6432)		\$6,432	UWGHP (6432)	
Local Cash 1	Source of Local Cash 1		Local Cash 1	Source of Local Cash 1	
\$17,775	GC Admin (6000); OSF Fundraising (11775)		\$17,775	GC Admin (2437); OSF Fundraising (15338)	
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	
\$170,000			\$170,000		
<b>TOTAL</b>			<b>TOTAL</b>	<b>DIFFERENCE</b>	<b>\$0</b>
\$37,908	30%	\$43,639	\$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**