



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)	341-11606
COUNTY:	Guilford	AREA:	Piedmont Area
NAME OF PROGRAM:	Act Together Crisis Care		
SPONSORING AGENCY:	Youth Focus		

Name:	Sarah Roethlinger		Title:	Executive Director	
Mailing Address:	405 Parkway Ste A		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 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 checked="" type="checkbox"/> LINE ITEM ADJUSTMENT |
| <input type="checkbox"/> CHANGE IN COMPONENT (attach revised Component Narrative) | |

COMMENTS: To change line items to more accurately reflect year to date amounts and increase capital expenditure amount

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

Item #	Increase	Decrease	Explanation
180	\$21,530		Increased due to increase in eligible salaries.
220	\$19,075		Increase due year to date expense level at 2-28-25. Program has increased food costs.
330	\$4,285		Increased due to year to date expense level at 2-28-25
350	\$6,880		Updated justification (added pest control) and increase due to year to date expense level at 2-28-25
390	\$4,670		Increase due to year to date expense levels at 2-28-25
390			Updated justification
490	\$20,646		Increased due to year to date expense level at 2-28-25
510	\$1,500		Increase due to year to date expense level at 2-28-25 (due to IT equipment purchase - board, reader, wire, speaker)
Total	\$78,586	\$0	Difference \$78,586

BUDGET NARRATIVE			
Act Together Crisis Care		Fiscal Year	FY 24-25
Item #	Justification	Expense	In Kind Expense
120	Full and part-time staff for program (Supervision, Administrative, Direct Care, On Call)	\$393,002	
180	Fringe Benefits and Payroll Taxes (28.15% eligible salaries/ wages = \$338,740 x 28.15% = \$95,355)	\$95,355	
210	Household supplies: Paper towels, toilet paper, replacement linens for beds as needed, etc. Housekeeping supplies: cleaning products, laundry supplies, etc (\$208.33/month x 12 months = \$2,500)	\$2,500	
220	Food: Daily meals & snacks for 12 youth (\$4,900/month x 12 months = \$58,800 [averages \$13.42/day for each youth])	\$58,800	
250	Motor vehicle supplies: fuel & maintenance (\$375/month x 12 months = \$4,500)	\$4,500	
260	Office Supplies (\$145.84/month x 12 months = \$1,750)	\$1,750	
310	Staff mileage paid @ 0.625/mile (estimated 800 x \$0.625/mile = \$500) for travel in their personal vehicle and travel meals (\$166.67/month x 12 months = \$2,000) for conferences/ when required to be off-site during work hours that span meal times.	\$2,500	
320	Staff cell phones, Office & Shelter telephone and Office & Shelter internet service (\$643/month x 12 = \$7,716)	\$7,716	
330	Utilities: electric, water, cable, internet, gas (\$1,333.33 x 12 months = \$16,000)	\$16,000	
340	Printing in excess of leased copier max copy limit (\$22.92/ month x 12 months = \$275)	\$275	
350	Facility maintenance (including pest control) and repairs (\$865/ month x 12 = \$10,380)	\$10,380	
390	Staff Appreciation - food supplied for employee team building and morale (\$75.00/month x 12 months = \$900)	\$900	
390	Recreation Activities and Recreation Supplies (\$316.67/month x 12 months = \$3,800)	\$3,800	
390	Client Incidentals: reinforcers and personal items (\$630/month x 12 months = \$7,560)	\$7,560	
390	Professional Contracted Services for Security, Shredding, Licensing, Facility Upkeep Services, IT Services, Interpretation Services, Well Care Exams(\$752.50/month x 12 months = \$9,030)	\$9,030	
410	Rental cost of Executive Director office space in Greensboro (\$114.42/month x 12 months = \$1,373)	\$1,373	
490	Dues and Subscriptions: Yearly fee for National Safe Place Professional Association (1 x \$1,500=\$1,500)	\$1,500	

490	Allocations - Support Services (actual, per FTE, % of program exps) for Administration, Finance, Revenue Cycle, Facilities, Food Services, HR, IT, Communications, Program Operations, Medical Records and Performance Improvement	\$219,876	
510	Replacement equipment--laptops, printers, office furniture, program furniture	\$3,000	
TOTAL		\$839,817	\$0

Job Title	Annual Expense Wages	Annual In Kind Wages
Housekeeper (0.25 FTE x \$41,364)	\$10,341	
Act Together Executive Director (0.15 FTE x \$94,867)	\$14,230	
Trauma Therapist (0.1 FTE x \$57,510)	\$5,751	
Assistant Program Manager (1.0 FTE x \$41,739)	\$41,739	
Crisis Care Professional 24/7 Staffing for 12 Bed Facility (8.71 FTE x average salary \$34,250)	\$298,317	
Program Manager (0.3 FTE x \$75,413)	\$22,624	
TOTAL	\$393,002	\$0

Fiscal Year: FY 24-25

Number of Months: 12

	Cash	In Kind	Total
I. Personnel Services	\$488,357		\$488,357
120 Salaries & Wages	\$393,002		\$393,002
180 Fringe Benefits	\$95,355		\$95,355
190 Professional Services*			\$0
*Contracts MUST be attached			
II. Supplies & Materials	\$67,550		\$67,550
210 Household & Cleaning	\$2,500		\$2,500
220 Food & Provisions	\$58,800		\$58,800
230 Education & Medical			\$0
240 Construction & Repair			\$0
250 Vehicle Supplies & Materials	\$4,500		\$4,500
260 Office Supplies and Materials	\$1,750		\$1,750
280 Heating & Utility Supplies			\$0
290 Other Supplies and Materials			\$0
III. Current Obligations & Services	\$58,161		\$58,161
310 Travel & Transportation	\$2,500		\$2,500
320 Communications	\$7,716		\$7,716
330 Utilities	\$16,000		\$16,000
340 Printing & Binding	\$275		\$275
350 Repairs & Maintenance	\$10,380		\$10,380
370 Advertising			\$0
380 Data Processing			\$0
390 Other Services	\$21,290		\$21,290
IV. Fixed Charges & Other Expenses	\$222,749		\$222,749
410 Rental or Real Property	\$1,373		\$1,373
430 Equipment Rental			\$0
440 Service and Maint. Contracts			\$0
450 Insurance & Bonding			\$0
490 Other Fixed Charges	\$221,376		\$221,376
V. Capital Outlay	\$3,000		\$3,000
[This Section Requires Cash Match]			
510 Office Furniture & Equipment	\$3,000		\$3,000
530 Educational Equipment			\$0
540 Motor Vehicle			\$0
550 Other Equipment			\$0
580 Buildings, Structure & Improv.			\$0
Total	\$839,817		\$839,817

SOURCES OF PROGRAM REVENUE (ALL SOURCES)

CURRENT BUDGET REVENUE			NEW BUDGET REVENUE		
\$121,700			\$121,700		
DPS/JCPC Funds			DPS/JCPC Funds		
\$0	Guilford County				
County Cash	Source of County Cash		County Cash	Source of County Cash	
\$267,881	DSS Room & Board		\$318,292	DSS Room & Board	
Local Cash 1	Source of Local Cash 1		Local Cash 1	Source of Local Cash 1	
\$44,000	City of Greensboro		\$25,000	Guilford County Community Based Organization Funding	
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	
\$40,000	NC State DSS Respite Grant		\$40,000	NC State DSS Respite Grant	
Other 1	Source of Other 1		Other 1	Source of Other 1	
\$250,000	Health and Human Services Federal Grant		\$250,000	Health and Human Services Federal Grant	
Other 2	Source of Other 2		Other 2	Source of Other 2	
\$24,000	CACFP		\$68,000	CACFP, City of Greensboro	
Other 3	Source of Other 3		Other 3	Source of Other 3	
\$13,650	State ESG		\$16,825	State ESG	
Other 4	Source of Other 4		Other 4	Source of Other 4	
\$761,231			\$839,817		
TOTAL			TOTAL	DIFFERENCE	\$78,586
\$36,510	30%	\$311,881	\$36,510	30%	\$343,292
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