



# 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>     | 341-11431     |
| <b>COUNTY:</b>            | Guilford            | <b>AREA:</b>                              | Piedmont Area |
| <b>NAME OF PROGRAM:</b>   | JCPC Administration |   |               |
| <b>SPONSORING AGENCY:</b> | Guilford County     |   |               |

|                         |                              |               |                  |                |                         |
|-------------------------|------------------------------|---------------|------------------|----------------|-------------------------|
| <b>Name:</b>            | Marcus Jackson               | <b>Title:</b> | JCPC Chairperson |                |                         |
| <b>Mailing Address:</b> | 1451 South Elm-Eugene Street | <b>City:</b>  | Greensboro       | <b>Zip:</b>    | 27406                   |
|                         | Suite #3227                  |               |                  |                |                         |
| <b>Phone:</b>           | (336) 334-0102               | <b>Fax:</b>   |                  | <b>E-mail:</b> | M_a_jackson@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 checked="" 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:** increase Advertising amounts to cover newspaper ads for RFP  
decrease printing & office supply to move to advertising

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

| Item #       | Increase | Decrease | Explanation   |
|--------------|----------|----------|---|
| 120          | \$2,732  |          | increased from line #260 to help cover salary   |
| 260          |          | \$3,000  | reduction in amount to move to advertising and salary. Will not use these funds this year.  |
| 370          | \$268    |          | increasing line item amounts to cover RFP newspaper advertising   |
| 390          |          | \$2,800  | money is county cash that was originally allocated to a program when ASAP closed. Due to the funds being unused, the money is being transferred back to the County. |
| <b>Total</b> | \$3,000  | \$5,800  | <b>Difference -\$2,800</b>  |

| <b>BUDGET NARRATIVE</b>    |   |                    |                        |
|----------------------------|---|--------------------|------------------------|
| <b>JCPC Administration</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                        | Salary for Admin Support (% of FT county employee salary)   | \$9,393            |                        |
| 180                        | Percentage of FICA, Soc Sec, Retirement, Insurance, Workers' Comp, 401K for Admin Asst. (14.76% of FT county employee fringe) | \$3,339            |                        |
| 260                        | Printing and Office Supplies  | \$0                |                        |
| 370                        | Advertising for JCPC RFP  | \$2,268            |                        |
| 390                        | County Cash (from ASAP)   | \$0                |                        |
| <b>TOTAL</b>               |   | <b>\$15,000</b>    | <b>\$0</b>             |

| <b>Job Title</b>  | <b>Annual Expense Wages</b> | <b>Annual In Kind Wages</b> |
|---|-----------------------------|-----------------------------|
| Salary for Admin Support (% of FT county employee salary) | \$9,393                     |                             |
| <b>TOTAL</b>  | <b>\$9,393</b>              | <b>\$0</b>                  |

Fiscal Year: FY 22-23

Number of Months: 12

|  | Cash            | In Kind | Total           |
|--|-----------------|---------|-----------------|
| <b>I. Personnel Services</b>                   | <b>\$12,732</b> |         | <b>\$12,732</b> |
| 120 Salaries & Wages                           | \$9,393         |         | \$9,393         |
| 180 Fringe Benefits                            | \$3,339         |         | \$3,339         |
| 190 Professional Services*                     |                 |         | \$0             |
| *Contracts MUST be attached                    |                 |         |                 |
| <b>II. Supplies &amp; Materials</b>            |                 |         | <b>\$0</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              | \$0             |         | \$0             |
| 280 Heating & Utility Supplies                 |                 |         | \$0             |
| 290 Other Supplies and Materials               |                 |         | \$0             |
| <b>III. Current Obligations &amp; Services</b> | <b>\$2,268</b>  |         | <b>\$2,268</b>  |
| 310 Travel & Transportation                    |                 |         | \$0             |
| 320 Communications                             |                 |         | \$0             |
| 330 Utilities                                  |                 |         | \$0             |
| 340 Printing & Binding                         |                 |         | \$0             |
| 350 Repairs & Maintenance                      |                 |         | \$0             |
| 370 Advertising                                | \$2,268         |         | \$2,268         |
| 380 Data Processing                            |                 |         | \$0             |
| 390 Other Services                             | \$0             |         | \$0             |
| <b>IV. Fixed Charges &amp; Other Expenses</b>  |                 |         | <b>\$0</b>      |
| 410 Rental or Real Property                    |                 |         | \$0             |
| 430 Equipment Rental                           |                 |         | \$0             |
| 440 Service and Maint. Contracts               |                 |         | \$0             |
| 450 Insurance & Bonding                        |                 |         | \$0             |
| 490 Other Fixed Charges                        |                 |         | \$0             |
| <b>V. Capital Outlay</b>                       |                 |         | <b>\$0</b>      |
| <b>[This Section Requires Cash Match]</b>      |                 |         |                 |
| 510 Office Furniture & Equipment               |                 |         | \$0             |
| 530 Educational Equipment                      |                 |         | \$0             |
| 540 Motor Vehicle                              |                 |         | \$0             |
| 550 Other Equipment                            |                 |         | \$0             |
| 580 Buildings, Structure & Improv.             |                 |         | \$0             |
| <b>Total</b>                                   | <b>\$15,000</b> |         | <b>\$15,000</b> |

## SOURCES OF PROGRAM REVENUE (ALL SOURCES)

| CURRENT BUDGET REVENUE |                                  |                      | NEW BUDGET REVENUE   |                                  |                      |
|------------------------|----------------------------------|----------------------|----------------------|----------------------------------|----------------------|
| \$15,000               |                                  |                      | \$15,000             |                                  |                      |
| DPS/JCPC Funds         |                                  |                      | DPS/JCPC Funds       |                                  |                      |
| \$2,800                | Guilford County                  |                      | \$0                  | Guilford County                  |                      |
| County Cash            | <i>Source of County Cash</i>     |                      | County Cash          | <i>Source of County Cash</i>     |                      |
| Local Cash 1           | <i>Source of Local Cash 1</i>    |                      | Local Cash 1         | <i>Source of Local Cash 1</i>    |                      |
| Local Cash 2           | <i>Source of Local Cash 2</i>    |                      | Local Cash 2         | <i>Source of Local Cash 2</i>    |                      |
| \$0                    |                                  |                      | \$0                  |                                  |                      |
| 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>         |                      |
| \$17,800               |                                  |                      | \$15,000             |                                  |                      |
| <b>TOTAL</b>           |                                  |                      | <b>TOTAL</b>         | <b>DIFFERENCE</b>                | <b>-\$2,800</b>      |
| \$0                    | 0%                               | \$2,800              | \$0                  | 0%                               | \$0                  |
| 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**