



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 23-24	DPS/JCPC FUNDING # (cont only)	541-23304
COUNTY:	Guilford	AREA:	Piedmont Area
NAME OF PROGRAM:	CIS Construction Skills		
SPONSORING AGENCY:	Communities In Schools of High Point, Inc.		

Name:	Albert Lambert	Title:	Program Manager		
Mailing Address:	400 W English Road Ste 209	City:	HIGH POINT	Zip:	27262
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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 type="checkbox"/> CAPITAL EXPENDITURE ADJUSTMENT	<input type="checkbox"/> CONTRACTED SERVICE ADJUSTMENT
<input checked="" type="checkbox"/> LAPSED SALARY ADJUSTMENT	<input checked="" type="checkbox"/> LINE ITEM ADJUSTMENT
<input type="checkbox"/> CHANGE IN COMPONENT (attach revised Component Narrative)	

COMMENTS: Change from Travel to 430 Equipment Rental for the van/transportation requested by JCPC. CISHP's Construction Skills program has worked on several extended large programs and not spent as much on supplies. We are requesting to increase compensation for our Program Manager and Professional Carpenter. They have assumed additional responsibilities in 23-24 including planning, supply purchases, volunteer recruitment and data management. CISHP is not using matching funds as stipends for participants at each session. CISHP will do one large end of year celebration for students and a family/community end of year picnic.

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

Item #	Increase	Decrease	Explanation
120	\$2,880		Executive Director assuming duties
180		\$1,126	administrative support not hired
190			no change
190	\$570		annual salary increase; increase from \$25/hr/15 hrs/mon/6 months to \$28/hr for 15hrs/mon/6 months
190			Albert is eligible for an increase.
190	\$1,500		increase will be paid in-kind; \$250 increase/month/6 months
190	\$1,100		5 months at additional \$220/mon from alternate funding (Feb - June)
190	\$6,894		CIS no longer has a CRM staff trainer
190		\$2,400	administrator not hired
220	\$1,000		25 students plus prospective students and family (50 x \$10/person) \$500 spring/end of year meals

Item #	Increase	Decrease	Explanation
220		\$1,689	lunch/breakfast, snacks during sessions, \$150/month
240		\$10,238	original justification included specific project projections from prior years
250		\$875	provides transportation for participants
290		\$600	longer projects with shared expenses added over school breaks
290	\$2,100		end of year celebration @ \$85/student for 26 students
410			for rental of meeting space
410	\$840		increase in rent to \$500/month
430	\$1,200		provide transportation for students
Total	\$18,084	\$16,928	Difference \$1,156

BUDGET NARRATIVE			
CIS Construction Skills		Fiscal Year	FY 23-24
Item #	Justification	Expense	In Kind Expense
120	Finance support by ED @ \$36 per hour x 15 hours per month x 12 months		\$6,480
180	.FICA@.0766 for CIS Staff to include Finance Administrator @14,700 x.0766		\$0
190	Construction Compliance/Inspector Contractor@\$50 per session x 24 sessions to instruct safety classes and oversee construction sites	\$1,200	
190	Project Coordinator will provide classroom and onsite construction training & supervision @ \$1000 per month for 12 months	\$12,000	
190	Van Driver/Case Manager.@ \$525 per month for 12 months	\$6,325	
190	Professional Carpenter/Instructor and mentor @ \$500 per month for 12 months	\$4,770	
190	Program Manager will provide program management @\$1250 per month. x 6 mons. and \$1500 per month x 6 mons. for overseeing admissions, referral process, staff & contractors, compliance, reporting and policy & procedures manual and NC Allies	\$15,000	
190	Albert's payment will increase to \$1750/mon January - June 2024.		\$1,500
190	annual increase for William		\$1,100
190	CIS Certified Community Resilience Model (CRM) Staff trainers @ \$25 per hour x 4 hours	\$7,394	
190	Financial Administrator@20% Contract CISHP @ \$200 per month x 12 months performs financial compliance and policies, attending JCPC meetings and compiling reimbursement and ledger reports	\$0	
220	quarterly family meals to increase parent/guardian involvement		\$1,000
220	Lunch/breakfast snack during summer, Saturdays, and special events @\$200 per month X 12 months	\$1,416	
240	building materials for projects		\$2,200
250	Gas and maintenance for van	\$625	
290	15 Hyper Tough 70 piece tool kit w/cordless drillx20 x \$42.67/ wood \$600, glue, kits, screws & nails \$165, paint \$120 putty, caulk/incentives@\$475	\$2,500	
290	additional supplies for participants		\$2,100

390	2 Volunteer Career Mentors from the community will assist in construction education while mentoring students on character building @ national volunteer rate of \$29.95 per hr. x 4 hrs. per session x 26 weeks		\$6,229
410	Space rental @ \$360 per month for 12 months	\$4,320	
410	venue rental for sessions		\$840
430	van rental for participation transportation	\$1,200	
TOTAL		\$56,750	\$21,449

Job Title	Annual Expense Wages	Annual In Kind Wages
Administrative support		\$6,480
TOTAL	\$0	\$6,480

Fiscal Year: FY 23-24

Number of Months: 12

	Cash	In Kind	Total
I. Personnel Services	\$46,689	\$9,080	\$55,769
120 Salaries & Wages		\$6,480	\$6,480
180 Fringe Benefits		\$0	\$0
190 Professional Services*	\$46,689	\$2,600	\$49,289
*Contracts MUST be attached			
II. Supplies & Materials	\$4,541	\$5,300	\$9,841
210 Household & Cleaning			\$0
220 Food & Provisions	\$1,416	\$1,000	\$2,416
230 Education & Medical			\$0
240 Construction & Repair		\$2,200	\$2,200
250 Vehicle Supplies & Materials	\$625		\$625
260 Office Supplies and Materials			\$0
280 Heating & Utility Supplies			\$0
290 Other Supplies and Materials	\$2,500	\$2,100	\$4,600
III. Current Obligations & Services		\$6,229	\$6,229
310 Travel & Transportation			\$0
320 Communications			\$0
330 Utilities			\$0
340 Printing & Binding			\$0
350 Repairs & Maintenance			\$0
370 Advertising			\$0
380 Data Processing			\$0
390 Other Services		\$6,229	\$6,229
IV. Fixed Charges & Other Expenses	\$5,520	\$840	\$6,360
410 Rental or Real Property	\$4,320	\$840	\$5,160
430 Equipment Rental	\$1,200		\$1,200
440 Service and Maint. Contracts			\$0
450 Insurance & Bonding			\$0
490 Other Fixed Charges			\$0
V. Capital Outlay			\$0
[This Section Requires Cash Match]			
510 Office Furniture & Equipment			\$0
530 Educational Equipment			\$0
540 Motor Vehicle			\$0
550 Other Equipment			\$0
580 Buildings, Structure & Improv.			\$0
Total	\$56,750	\$21,449	\$78,199

SOURCES OF PROGRAM REVENUE (ALL SOURCES)

CURRENT BUDGET REVENUE			NEW BUDGET REVENUE		
\$56,750			\$56,750		
DPS/JCPC Funds			DPS/JCPC Funds		
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>	
\$6,229	2 community volunteers x 26 weeks @ \$29.95 (national volunteer rate according to Independent Sector data set for 2023) will provide Volunteer Mentor hours for the CIS Job Skills Program		\$6,229	2 community volunteers x 26 weeks @ \$29.95 (national volunteer rate according to Independent Sector data set for 2023) will provide Volunteer Mentor hours for the CIS Job Skills Program	
Local In-Kind 1	<i>Source of Local In-Kind 1</i>		Local In-Kind 1	<i>Source of Local In-Kind 1</i>	
\$1,126	CIS-HP will pay FICA for staff @.0766		\$8,740	CISHP has private funding that will supply building materials & client stipends	
Local In-Kind 2	<i>Source of Local In-Kind 2</i>		Local In-Kind 2	<i>Source of Local In-Kind 2</i>	
\$12,438	WRLP will supply building materials & client stipends		\$6,480	CISHP has private funding to support the administrative financial work	
Local In-Kind 3	<i>Source of Local In-Kind 3</i>		Local In-Kind 3	<i>Source of Local In-Kind 3</i>	
\$500	CIS Certified CRM Trainers				
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>	
\$77,043			\$78,199		
TOTAL			TOTAL	DIFFERENCE	\$1,156
\$17,025	30%	\$20,293	\$17,025	30%	\$21,449
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