



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 22-23	DPS/JCPC FUNDING # (cont only)	1141-22551
COUNTY:	Guilford	AREA:	Piedmont Area
NAME OF PROGRAM:	Operation Homework		
SPONSORING AGENCY:	Operation Xcel		

Name:	Charlene Gladney	Title:	Program Director		
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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 checked="" 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 checked="" type="checkbox"/> CHANGE IN COMPONENT (attach revised Component Narrative)	

COMMENTS: The program director position was vacant at the start of the program. The site director and the executive director fulfilled this role; therefore the site director's hours increased causing a line item increase. An additional reading teacher was hired in lieu of a teaching assistant based on the needs of the students therefore the reading teacher line item increased. Additionally, teaching assistants roles were filled on Tuesdays and Thursdays by HPU students through a partnership with the HPU Director of Service Learning, therefore, the teaching assistant line item decreased. During the initial 2-week assessment period, diagnostic software was utilized and administered by the site director in lieu of the math teachers, therefore, the math teacher line item was adjusted from 34 weeks to 32 weeks.

The Punch 4 Pounds boxing program was added as an enrichment. According to research, "Through boxing, "at-risk" youth learn to channel their energy away from deviant activities and into norm-abiding activities that support their efforts at becoming boxers. The dedication required for success places a demand on the boxer's personal lives. Any relationships outside of the gym that are not supportive of the participant's new status as a boxer are not maintained.

Travel for the site director increased to cover meetings that the program director would cover.

Janitorial Services were utilized for Covid sanitation of the building 9 times at \$120 per cleaning or \$1080.00 total.

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

Item #	Increase	Decrease	Explanation
120		\$16,762	Lapsed salary
180	\$2,100		Miscalculated

Item #	Increase	Decrease	Explanation
310	\$150		The mileage rate increased to 62.5 cents per mile for the second half of 2022 and to 65.5 for 3023 and site director covered more meetings during the program director lapsed salary
390	\$1,080		Building needed cleaning
390	\$4,235		Added Punch4Pounds 150 per session 2 sessions per week for 16 sessions
Total	\$7,565	\$16,762	Difference -\$9,197

COMPONENT NARRATIVE

Identify below the program section of the program agreement this revision will impact and the changes being requested.

Operation Homework emphasizes math, reading, and science enrichment, homework completion, test preparation, and social skill building. Through partnerships with parents, students, and school personnel, we establish a success plan for each student. At-risk, undisciplined, and delinquent male and female youth, ages 6 to 14 are served. The program is modeled after Check and Connect, an evidence-based program which increases educational attainment and engagement, mitigating delinquency.

BUDGET NARRATIVE			
Operation Homework		Fiscal Year	FY 22-23
Item #	Justification	Expense	In Kind Expense
120	Salaries	\$110,430	
180	Fringe at 7.65%	\$8,000	
220	Snack and dinner for 50 students at \$4 per student per day (50 students x \$4 x 160 days)		\$32,000
230	Program Material and Curriculum at \$25 per student for 50 students	\$1,250	
230	IXL Reading and Math diagnostic software at \$25 per student for 50 students	\$1,250	
260	Office Supplies (\$100/month X 10 months)	\$1,000	
310	Cost to transport clients/youth from schools to the site using 1 buses at \$55/day each for 160 days (55X160)	\$36,000	
310	Staff travel reimbursement at IRS 2022 rate of 58.5 cent per mile for 342 miles (0.585X342)	\$350	
320	Postage	\$110	
390	Background checks 30 at \$15 each	\$450	
390	Conferences and other staff development	\$1,000	
390	Janitorial services	\$1,080	
390	Field Trips and Activities (\$20/child x 50 = 1000)	\$5,235	
410	Rent at churches of 700/month for 10 months	\$9,000	
450	Director and Officers, General Liability, Bonding Insurance	\$4,000	
TOTAL		\$179,155	\$32,000

Job Title	Annual Expense Wages	Annual In Kind Wages
Executive Director 20 hours/week @36/hour for 40 weeks	\$28,880	
Program Director for 25/hour for 20hrs/week for 17.59 weeks (25X20X17.59)	\$8,795	
Lapsed Salary		
Site Director - facilitates daily operations, staff assignments, liaise with schools teachers - 40 hours @ 20/ hour for 35,625 weeks	\$28,500	
Program Director duties shared with ED during lapsed salary		
2 Reading Teachers at \$18 -20/hr from 16 to 20 hr/week for 34 week	\$20,400	
2 Math teachers at \$18/hr 20 hours/week for 32 weeks	\$11,420	
2 Teacher Assistants at \$15/hour 12.19/hours/week on average for 34 weeks	\$12,435	
TOTAL	\$110,430	\$0

Fiscal Year: FY 22-23

Number of Months: 10

	Cash	In Kind	Total
I. Personnel Services	\$118,430		\$118,430
120 Salaries & Wages	\$110,430		\$110,430
180 Fringe Benefits	\$8,000		\$8,000
190 Professional Services*			\$0
*Contracts MUST be attached			
II. Supplies & Materials	\$3,500	\$32,000	\$35,500
210 Household & Cleaning			\$0
220 Food & Provisions		\$32,000	\$32,000
230 Education & Medical	\$2,500		\$2,500
240 Construction & Repair			\$0
250 Vehicle Supplies & Materials			\$0
260 Office Supplies and Materials	\$1,000		\$1,000
280 Heating & Utility Supplies			\$0
290 Other Supplies and Materials			\$0
III. Current Obligations & Services	\$44,225		\$44,225
310 Travel & Transportation	\$36,350		\$36,350
320 Communications	\$110		\$110
330 Utilities			\$0
340 Printing & Binding			\$0
350 Repairs & Maintenance			\$0
370 Advertising			\$0
380 Data Processing			\$0
390 Other Services	\$7,765		\$7,765
IV. Fixed Charges & Other Expenses	\$13,000		\$13,000
410 Rental or Real Property	\$9,000		\$9,000
430 Equipment Rental			\$0
440 Service and Maint. Contracts			\$0
450 Insurance & Bonding	\$4,000		\$4,000
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	\$179,155	\$32,000	\$211,155

SOURCES OF PROGRAM REVENUE (ALL SOURCES)

CURRENT BUDGET REVENUE			NEW BUDGET REVENUE		
\$62,000			\$62,000		
DPS/JCPC Funds			DPS/JCPC Funds		
\$6,350	Guilford County Commissioner		\$6,350	Guilford County Commissioner	
County Cash	<i>Source of County Cash</i>		County Cash	<i>Source of County Cash</i>	
\$22,042	Operation Homework		\$52,042	Operation Homework	
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>	
\$32,000	Second Harvest Food Bank snacks and dinner at \$4/day for 50 students for 160 days		\$32,000	Second Harvest Food Bank snacks and dinner at \$4/day for 50 students for 160 days	
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>	
\$97,960	NC Department of Public Instruction		\$58,763	NC Department of Public Instruction	
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>	
\$220,352			\$211,153		
TOTAL			TOTAL	DIFFERENCE	-\$9,197
\$18,600	30%	\$60,392	\$18,600	30%	\$90,392
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