



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)	341-22320
COUNTY:	Guilford	AREA:	Piedmont Area
NAME OF PROGRAM:	Junior-Senior Life Skills Program (JSLS)		
SPONSORING AGENCY:	One Step Further, Inc.		

Name:	Andrena Coleman	Title:	OSF Executive Director	
Mailing Address:	623 Eugene Court	City:	Greensboro	Zip: 27401
Phone:	(336) 275-3699 Ext:203	Fax:	(336) 378-0959	E-mail: andrena_coleman@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 checked="" type="checkbox"/> INCREASE IN OTHER REVENUES <input type="checkbox"/> DECREASE IN OTHER REVENUES <input type="checkbox"/> CAPITAL EXPENDITURE ADJUSTMENT <input checked="" 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)
<p>COMMENTS: (1) The JSA-LS Program relies on OSF-trained contractual life skills instructors to conduct (37) 20-Hour classes in FY2024-25. OSF prefers to contract with individuals who have prior life skill instruction experience, educators, or individuals with knowledge/experience working with at-risk youth. To insure that the JSA-LS Program utilizes the most qualified instructors, OSF has increased the hourly rate of life skills instruction from \$14.75 to \$20.00 effective for Classes 8-37.</p> <p style="margin-left: 40px;">Life Skills Classes 1-7: (7) Classes X 20 Hours X \$14.75/Hour=\$2065 Life Skills Classes 8-37: (30) Classes X 20 Hours X \$20.00/Hour=\$12000</p> <p>(2) Match contributions have been revised to reflect decreases in United Way-Greensboro and OSF Rent, and increases in projected OSF Fundraising and Private Foundations revenue.</p>

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

Item #	Increase	Decrease	Explanation
190		\$8,850	Life Skills Instructor Fees: (7) Life Skills Classes x 20 Hours X \$14.75/Hour
190	\$12,000		Need for an increase in hourly rate of contractual life skills instructors to increase the attainability of new qualified, knowledgeable instructors.
Total	\$12,000	\$8,850	Difference \$3,150

BUDGET NARRATIVE			
Junior-Senior Life Skills Program (JSLS)		Fiscal Year	FY 24-25
Item #	Justification	Expense	In Kind Expense
120	Salaries and Wages (Detailed Below)	\$90,601	
180	Workers Compensation (8% of Projected Workers Comp Annual Premium-\$3750)	\$300	
180	(JSA-LS Prog.Director) Health/Dental/Life Insurance \$646.92 X 12 Months (7763); (Prog.Assistant II) Dental/Life Insurance \$30.62 X 12 Months (368)	\$8,131	
180	FICA Expense (\$90601 X .0765%)	\$6,931	
190	Audit/990 Preparation: 6.25% of Projected Annual Audit/990 Preparation Expense (Estimated \$24000)	\$1,500	
190	Volunteer Assistance: 120 Hours X \$13.00/Hour		\$1,560
190	Contract Case Manager: 32 Hours/Payperiod X 24 Payperiods X \$13.00/Hour	\$9,984	
190	Interpreter Services: 30 Hours X \$25.00/Hour	\$750	
190	Life Skills Instructor Fees: (7) Life Skills Classes x 20 Hours X \$14.75/Hour	\$2,065	
190	Life Skills Instructor Fees: (30) Life Skills Classes X 20 Hours X \$20.00/Hour	\$12,000	
220	Program/Instructor Training Refreshments; Intern Appreciation Lunches	\$200	
260	Office Supplies: \$300.00/Qtr. X 4 Qtrs.	\$1,200	
290	Intern Appreciation Items	\$100	
310	Staff Mileage:750 Miles X.37/Mile	\$278	
320	Postage \$200.00/quarter x 4 quarters	\$800	
330	Utilities Expense: \$300/Qtr X 4 Quarters	\$1,200	
340	Printing and Binding: \$175/quarter x 4 quarters	\$700	
350	Repairs and Maintenance Expense \$275/quarter X 4 quarters	\$1,100	
390	Background Checks for New Contract Instructors and Interns: 6 X \$50/Check	\$300	
390	Conference/Training Expense	\$500	
410	Facility Use Fees: 140 Hours X 25.00/Hour		\$3,500
410	Occupancy Expense (GSO) \$376.17/month x 12 months	\$4,514	
430	Postage Meter: \$200 Annual; Copier Lease \$1000/Annual	\$1,200	
450	Property/General Liability Insurance Premium	\$2,000	
490	Dues and Subscriptions (Annual Dues: NC Juvenile Services Association)	\$100	
490	Document Shredding Expense: \$35/Qtr. X 4 Quarters	\$140	
TOTAL		\$146,594	\$5,060

Job Title	Annual Expense Wages	Annual In Kind Wages
OSF Grants Administrator (6.5% of Total Salary - 100% FTE)	\$4,000	
JSA-LS Program Assistant I (50% FTE-20 Hours/Week X 52 Weeks)	\$15,600	
JSA-LS Program Assistant II (50% FTE-20 Hours/Week X 52 Weeks))	\$15,600	
JSA-LS Program Director (100% of Total Salary - 100%FTE)	\$45,000	
OSF Executive Director (12.6% of Total Salary-100% FTE)	\$10,401	
TOTAL	\$90,601	\$0

Fiscal Year: FY 24-25

Number of Months: 12

	Cash	In Kind	Total
I. Personnel Services	\$132,262	\$1,560	\$133,822
120 Salaries & Wages	\$90,601		\$90,601
180 Fringe Benefits	\$15,362		\$15,362
190 Professional Services*	\$26,299	\$1,560	\$27,859
*Contracts MUST be attached			
II. Supplies & Materials	\$1,500		\$1,500
210 Household & Cleaning			\$0
220 Food & Provisions	\$200		\$200
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
III. Current Obligations & Services	\$4,878		\$4,878
310 Travel & Transportation	\$278		\$278
320 Communications	\$800		\$800
330 Utilities	\$1,200		\$1,200
340 Printing & Binding	\$700		\$700
350 Repairs & Maintenance	\$1,100		\$1,100
370 Advertising			\$0
380 Data Processing			\$0
390 Other Services	\$800		\$800
IV. Fixed Charges & Other Expenses	\$7,954	\$3,500	\$11,454
410 Rental or Real Property	\$4,514	\$3,500	\$8,014
430 Equipment Rental	\$1,200		\$1,200
440 Service and Maint. Contracts			\$0
450 Insurance & Bonding	\$2,000		\$2,000
490 Other Fixed Charges	\$240		\$240
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	\$146,594	\$5,060	\$151,654

SOURCES OF PROGRAM REVENUE (ALL SOURCES)

CURRENT BUDGET REVENUE			NEW BUDGET REVENUE		
\$84,538			\$84,538		
DPS/JCPC Funds			DPS/JCPC Funds		
\$8,882	Guilford County		\$8,882	Guilford County	
County Cash	<i>Source of County Cash</i>		County Cash	<i>Source of County Cash</i>	
\$32,086	UWGGSO (31000); UWGHP (1086)		\$26,086	UWGGSO (25000); UWGHP (1086)	
Local Cash 1	<i>Source of Local Cash 1</i>		Local Cash 1	<i>Source of Local Cash 1</i>	
\$17,938	GC Admin (2500); Office Rent (3600); OSF Fundraising (11838)		\$27,088	GC Admin (2500); Office Rent (3000); OSF Fundraising (16588); Private Foundation Grants (5000)	
Local Cash 2	<i>Source of Local Cash 2</i>		Local Cash 2	<i>Source of Local Cash 2</i>	
\$5,060	Volunteer Service Hours (1560); Facility Use (3500)		\$5,060	Volunteer Service Hours (1560); Facility Use (3500)	
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>	
\$148,504			\$151,654		
TOTAL			TOTAL	DIFFERENCE	\$3,150
\$25,361	30%	\$63,966	\$25,361	30%	\$67,116
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