



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)	341-11939
COUNTY:	Guilford	AREA:	Piedmont Area
NAME OF PROGRAM:	Barium Springs-STOP Program		
SPONSORING AGENCY:	Childrens Hope Alliance Foundation		

Name:	Kirsten Smith	Title:	Chief Program Officer		
Mailing Address:	194 Barium Springs Drive		City:	Statesville	Zip: 28677-8454
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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 checked="" 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: Program closure effective 9/30/24; budget revision to reflect final expenditures through 9/30/24					

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

Item #	Increase	Decrease	Explanation
120		\$41,671	Adjust line item to final expenditure amount through 9/30/24
120		\$39,111	Adjust line item to final expenditure amount as of 9/30/24
180		\$21,084	Adjust line item to final expenditure amount through 9/30/24
190		\$43,180	To adjust line item to final expenditure amount through 9/30/24
220		\$1,129	Adjust line item to final expenditure amount through 9/30/24
260		\$600	Adjust line item to final expenditure amount through 9/30/24
290		\$3,185	Adjust line item to actual expenditure through 9/30/24
310		\$5,772	Adjust line item to final expenditure amount through 9/30/24
320		\$60	Adjust line item to actual expenditure amount through 9/30/24
320		\$909	Adjust line item to actual expenditure amount through 9/30/24
350		\$5,292	Adjust line item to actual expenditure amount through 9/30/24
380		\$17,928	Adjust line item to actual expenditure amount through 9/30/24
410		\$7,488	Adjust line item to actual expenditure amount through 9/30/24
490		\$500	Adjust line item to actual expenditure amount through 9/30/24
490		\$23,338	Adjust line item to actual expenditure amount through 9/30/24

Item #	Increase	Decrease	Explanation
Total	\$0	\$211,247	Difference -\$211,247

BUDGET NARRATIVE			
Barium Springs-STOP Program		Fiscal Year	FY 24-25
Item #	Justification	Expense	In Kind Expense
120	Salary-FT Site Manager to co-facilitate group therapy, participate in CFTs, provide crisis support 24/7, consultation and general communication, organization of treatment program, and support and collaboration with DJJ. (100% of \$70,200)	\$28,529	
120	Salary-FT Clinician to provide group, individual and family therapy and participate as part of child and family treatment team.(100% of \$63,800	\$24,689	
180	Benefits: Retirement (salary*.0425), medical \$7,560 /FTE, FICA & Medicare tax (salary*.0765), UI/WC/Life & Disability \$1,141/EE	\$12,264	
190	Contract Psychologist to provide all Comprehensive Evaluation of Sexual Harm assessments	\$16,820	
220	Food and beverages for program meetings held in office weekly with clients; budgeted average of \$100/month for 12 months for water, juice and snacks	\$71	
260	Office Supplies average of \$50/month	\$0	
290	Program supplies, testing, and therapy materials \$1,000; cost varies based on client need but used for door alarms, testing materials, etc. \$100/month x 12 months; translation services \$1,200	\$215	
310	Travel for staff-375 miles/mo for 12 mo @ \$0.67/mile for supervision (\$3,015), travel costs related to trainings and meetings (225 miles/mo for 12 mo at \$.67 = \$1,809); \$525 training cost-3 staff for maintaining to licensure renewal (\$1,575)	\$628	
320	Postage @ average of \$5/month	\$0	
320	Cell Phones @ \$59/month for 2 staff/month for 12 months	\$507	
350	Maintenance & support (including furniture needs leased by contract). Cost is allocated based on direct cost of program as percentage of total direct costs; 1.41% of \$500,256	\$1,764	
380	MIS/IT, Electronic Health Record, copiers, laptops, printer: support and equipment leases. Cost allocated based on direct cost of program as percentage of total direct cots; 1.41% of \$1,693.884	\$5,976	
410	Lease-\$832/month including Utilities & Insurance	\$2,496	
490	Miscellaneous Expense/Staff Support - \$14/per month per staff for team building activities	\$0	
490	Management Expenses @ Max of 10% of Direct Expense: Accounting, HR, Audit, Payroll and Administrative Oversight	\$7,946	

TOTAL	\$101,905	\$0
Job Title	Annual Expense Wages	Annual In Kind Wages
1 FTE - Site Manager to manage program on a day-to-day basis and be involved in program development and planning, budgeting, staffing, training, program evaluation, and office management - 100% of annual salary	\$28,529	
1 FTE - Clinician to provide direct treatment to client and families including comprehensive clinical assessments, individual, group and family therapy, and coordinate with treatment team - 100% of annual salary	\$24,689	
TOTAL	\$53,218	\$0

Fiscal Year: FY 24-25

Number of Months: 12

	Cash	In Kind	Total
I. Personnel Services	\$82,302		\$82,302
120 Salaries & Wages	\$53,218		\$53,218
180 Fringe Benefits	\$12,264		\$12,264
190 Professional Services*	\$16,820		\$16,820
*Contracts MUST be attached			
II. Supplies & Materials	\$286		\$286
210 Household & Cleaning			\$0
220 Food & Provisions	\$71		\$71
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	\$215		\$215
III. Current Obligations & Services	\$8,875		\$8,875
310 Travel & Transportation	\$628		\$628
320 Communications	\$507		\$507
330 Utilities			\$0
340 Printing & Binding			\$0
350 Repairs & Maintenance	\$1,764		\$1,764
370 Advertising			\$0
380 Data Processing	\$5,976		\$5,976
390 Other Services			\$0
IV. Fixed Charges & Other Expenses	\$10,442		\$10,442
410 Rental or Real Property	\$2,496		\$2,496
430 Equipment Rental			\$0
440 Service and Maint. Contracts			\$0
450 Insurance & Bonding			\$0
490 Other Fixed Charges	\$7,946		\$7,946
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	\$101,905		\$101,905

SOURCES OF PROGRAM REVENUE (ALL SOURCES)

CURRENT BUDGET REVENUE			NEW BUDGET REVENUE		
\$53,000			\$13,250		
DPS/JCPC Funds			DPS/JCPC Funds		
\$4,000	Guilford County		\$1,000	Guilford County	
County Cash	<i>Source of County Cash</i>		County Cash	<i>Source of County Cash</i>	
\$21,182	Barium Fundraising and Endowment		\$87,654	Barium Fundraising and Endowment	
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>	
\$234,970	Non-UCR State Dollars - Sandhills MCO Contract		\$1	N/A - no funding from Sandhills/Trillium	
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>	
\$313,152			\$101,905		
TOTAL			TOTAL	DIFFERENCE	-\$211,247
\$15,900	30%	\$25,182	\$3,975	30%	\$88,654
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