



North Carolina Department of Public Safety

JCPC Program Agreement Revision

SECTION I A	SPONSORING AGENCY AND PROGRAM INFORMATION		
FUNDING PERIOD:	FY 21-22	DPS/JCPC FUNDING # (cont only)	341-XXXX
COUNTY:	Guilford	AREA:	Piedmont Area
NAME OF PROGRAM:	Guilford County Teen Court Program		
SPONSORING AGENCY:	One Step Further, Inc.		

Name:	Yvonne Johnson		Title:	Executive Director	
Mailing Address:	623 Eugene Court		City:	Greensboro	Zip: 27401
Phone:	(336) 275-3699 Ext:203	Fax:	(336) 378-0959	E-mail:	sayers@onestepfurther.com

Program Manager Name & Address (same person on signature page)

THE REASONS FOR THIS BUDGET REVISION ARE AS FOLLOWS: ☒ INCREASE IN DPS/JCPC REVENUES ☐ DECREASE IN DPS/JCPC REVENUES ☐ INCREASE IN OTHER REVENUES ☒ DECREASE IN OTHER REVENUES ☒ CAPITAL EXPENDITURE ADJUSTMENT ☐ CONTRACTED SERVICE ADJUSTMENT ☒ LAPSED SALARY ADJUSTMENT ☒ LINE ITEM ADJUSTMENT ☐ CHANGE IN COMPONENT (attach revised Component Narrative) COMMENTS: Addition of \$6976 2021-22 Discretionary Funds for Teen Court/Traffic Court Pilot Project. Reduction in United Way-Greensboro and United Way-High Point allocations. Adjustment (reduction) in TC Program Assistant salary (1.5 months lapse due to staff change) Adjustments made to match funding. Adjustments to expense line items to sync with year-end expenditures and Final Accounting
--

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

Item #	Increase	Decrease	Explanation
120		\$3,004	Adjustment (reduction) in TC Program Assistant salary (1.5 months lapse due to staff change)
180		\$8,702	Reduction in health insurance premium (present Program Assistant waived health insurance coverage)
180	\$614		Increase in projected unemployment taxes expense
180		\$229	Reduction in FICA expense due to reduction in Salary Expense
220		\$90	Reduction in projected cost of GSO and HP Volunteer and Referral Source Trainings
260		\$700	Reduction in projected Office Supplies expense
310	\$73		Increase in projected staff travel expense
320	\$1,933		Increase in projected telephone expense (addition of mobile phone to accommodate virtual/telephone intake appointments)

Item #	Increase	Decrease	Explanation
340	\$200		Increase in projected printing expense
350	\$900		Increase in office repair and maintenance expense (office developed a water leak-extensive repair to wall and two windows were replaced)
390	\$652		Increase in number of volunteers/student interns recruited to assist with Teen Court (all have background checks conducted)
390	\$5,576		2021-22 Discretionary Funds Approved to cover Alive at 25 required training expense for 1 proposed staff person and 3 contractual Alive at 25 instructors.
410			Justification description revised; No change to In-Kind Amount
430	\$90		Slight increase in copier lease rate.
450	\$2,100		Increase in Property/Commerical Liability Insurance Premium
450	\$1,000		Increase in Professional Liability/Directors&Officers/Employment Practices Insurance Premium
510	\$1,400		Discretionary Funds Request Granted to purchase Teen Court/Traffic Pilot Project Laptop Computer and Printer
Total	\$14,538	\$12,725	Difference \$1,813

BUDGET NARRATIVE			
Guilford County Teen Court Program		Fiscal Year	FY 21-22
Item #	Justification	Expense	In Kind Expense
120	Salaries and Wages (Detailed Below)	\$86,661	
180	Workers Compensation (16% of Projected Workers Comp Insurance Premium)	\$288	
180	Health Insurance: 1 staff (TC Program Director) \$515.83/Month x 12 months (6190); 1 staff (Executive Director) \$68/Month x 12 months (816); 1 Staff (TC Program Assistant) \$41/Month X 12 months (492).	\$7,498	
180	Unemployment (Projected Unemployment Tax of \$307/Employee X 4 Employees)	\$1,228	
180	FICA Expense (\$86661 X .0765%)	\$6,630	
190	Professional Services: Audit/990 Preparation	\$4,000	
190	Contractual Case Manager: 46 Hours/Payperiod X 24 Payperiods X \$13.00/Hour	\$14,352	
190	Interpreter Services 16 Hours X 25/Hour	\$400	
190	Volunteer Services: 180 Hours X 10.00/Hour		\$1,800
220	Food and Provisions: GSO and HP Volunteer/Referral Source Trainings	\$1,110	
260	Office Supplies \$225/quarter x 4 quarters	\$900	
310	Travel and Transportation TCLS Staff mileage: 2297 miles/.37 mile	\$850	
320	Postage \$225/quarter x 4 quarters	\$900	
320	Communications: Telephone \$401.08/month x 12 months	\$4,813	
330	Utilities \$300/quarter x 4 quarters	\$1,200	
340	Printing and Binding: \$225/quarter x 4 quarters	\$900	
350	Repair & Maintenance: computer, office, equipment maintenance	\$1,200	
390	Conference/Training Expense for Program Director and Program Assistant	\$600	
390	Criminal Background Checks for new contractors/volunteers	\$792	
390	Training-Employee Educational Expenses Teen Court/Traffic Pilot Project: Alive at 25 Training Expense \$1394/Person X 4 People (Proposed TC Traffic Pilot Project Coordinator and 3 Contractual Alive at 25 Instructors)	\$5,576	
410	Storage Unit Rental Expense: \$25.00/mo. X 12 months	\$300	
410	Rental of Real Property: Occupancy Expense (GSO) \$200.00/month x 12 months	\$2,400	
410	TC Facility Use: 144 Hours X 25.00/Hour (Office/Intake Area Use at Southside Recreation Center/St. Stephens AME Zion		\$3,600

	Church; Teen Court Hearing Nights at Guilford County Courthouses in Greensboro & High Point)		
430	Postage Meter/Copier Lease Expense: \$397.50/Quarter	\$1,590	
450	Property/Commerical Liability Insurance Premium	\$4,000	
450	Professional Liability/Directors&Officers/Employment Practices Insurance Premium	\$4,600	
490	Professional Organization Membership Dues	\$100	
510	Teen Court/Traffic Pilot Project Laptop Computer and Printer	\$1,400	
TOTAL		\$154,288	\$5,400

Job Title	Annual Expense Wages	Annual In Kind Wages
OSF Executive Director (15% of Total Salary - PTE)	\$8,375	
OSF Grants Administrator (22% of Total Salary- FTE)	\$12,250	
TC Program Director (100% of Total Salary- FTE)	\$41,800	
TC Program Assistant (100% of Total Salary- FTE)	\$24,236	
TOTAL	\$86,661	

Budget Information Page**Program:** Guilford County Teen Court Program**Fiscal Year:** FY 21-22**Number of Months:** 12

	Cash	In Kind	Total
I. Personnel Services	\$121,057	\$1,800	\$122,857
120 Salaries & Wages	\$86,661		\$86,661
180 Fringe Benefits	\$15,644		\$15,644
190 Professional Services*	\$18,752	\$1,800	\$20,552
*Contracts MUST be attached			
II. Supplies & Materials	\$2,010		\$2,010
210 Household & Cleaning			\$0
220 Food & Provisions	\$1,110		\$1,110
230 Education & Medical			\$0
240 Construction & Repair			\$0
250 Vehicle Supplies & Materials			\$0
260 Office Supplies and Materials	\$900		\$900
280 Heating & Utility Supplies			\$0
290 Other Supplies and Materials			\$0
III. Current Obligations & Services	\$16,831		\$16,831
310 Travel & Transportation	\$850		\$850
320 Communications	\$5,713		\$5,713
330 Utilities	\$1,200		\$1,200
340 Printing & Binding	\$900		\$900
350 Repairs & Maintenance	\$1,200		\$1,200
370 Advertising			\$0
380 Data Processing			\$0
390 Other Services	\$6,968		\$6,968
IV. Fixed Charges & Other Expenses	\$12,990	\$3,600	\$16,590
410 Rental or Real Property	\$2,700	\$3,600	\$6,300
430 Equipment Rental	\$1,590		\$1,590
440 Service and Maint. Contracts			\$0
450 Insurance & Bonding	\$8,600		\$8,600
490 Other Fixed Charges	\$100		\$100
V. Capital Outlay	\$1,400		\$1,400
[This Section Requires Cash Match]			
510 Office Furniture & Equipment	\$1,400		\$1,400
530 Educational Equipment			\$0
540 Motor Vehicle			\$0
550 Other Equipment			\$0
580 Buildings, Structure & Improv.			\$0
Total	\$154,288	\$5,400	\$159,688

SOURCES OF PROGRAM REVENUE (ALL SOURCES)

CURRENT BUDGET REVENUE			NEW BUDGET REVENUE		
\$106,751			\$113,727		
DPS/JCPC Funds			DPS/JCPC Funds		
\$10,000	Guilford County		\$10,000	Guilford County	
County Cash	Source of County Cash		County Cash	Source of County Cash	
\$34,724	UWGGSO (26944);UWGHP (7780)		\$26,297	UWGGSO (19469);UWGHP (6828)	
Local Cash 1	Source of Local Cash 1		Local Cash 1	Source of Local Cash 1	
\$1,000	Office Rent (600); Contributions (400)		\$4,264	Office Rent (600); Contributions (793); Fidelity Charitable Trust (2871)	
Local Cash 2	Source of Local Cash 2		Local Cash 2	Source of Local Cash 2	
\$5,400	Facility Use Fees (Donated/Contributed) (3600); Volunteer Hours (180 Hours X 10.00/Hour)=1800)		\$5,400	Facility Use Fees (Donated/Contributed) (3600); Volunteer Hours (180 Hours X 10.00/Hour)=1800)	
Local In-Kind	Source of Local In-Kind		Local In-Kind	Source of Local In-Kind	
Local In-Kind 1	Source of Local In-Kind 1		Local In-Kind 1	Source of Local In-Kind 1	
Local In-Kind 2	Source of Local In-Kind 2		Local In-Kind 2	Source of Local In-Kind 2	
Local In-Kind 3	Source of Local In-Kind 3		Local In-Kind 3	Source of Local In-Kind 3	
Local In-Kind 4	Source of Local In-Kind 4		Local In-Kind 4	Source of Local In-Kind 4	
Local In-Kind 5	Source of Local In-Kind 5		Local In-Kind 5	Source of Local In-Kind 5	
Other 1	Source of Other 1		Other 1	Source of Other 1	
Other 2	Source of Other 2		Other 2	Source of Other 2	
Other 3	Source of Other 3		Other 3	Source of Other 3	
Other 4	Source of Other 4		Other 4	Source of Other 4	
\$157,875			\$159,688		
TOTAL			TOTAL	DIFFERENCE	\$1,813
\$32,025	30%	\$51,124	\$34,118	30%	\$45,961
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