



# 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 checked="" 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 checked="" 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: Revision required for inclusion of 2024-25 JCPC Discretionary Funds Request

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

Item #	Increase	Decrease	Explanation
510	\$2,361		(1) Lenovo ThinkpadP16s Gen 3 Intel 16" Mobile Workstation with 2024 Microsoft Office Suite and 2 Years Onsite Support/Repair
Total	\$2,361	\$0	Difference \$2,361

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	

510	Request for 2024-25 JCPC Discretionary Funds: (1) Lenovo ThinkpadP16s Gen 3 Intel 16" Mobile Workstation with 2024 Microsoft Office Suite and 2 Years Onsite Support/ Repair	\$2,361	
<b>TOTAL</b>		<b>\$148,955</b>	<b>\$5,060</b>

<b>Job Title</b>	<b>Annual Expense Wages</b>	<b>Annual In Kind Wages</b>
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	
<b>TOTAL</b>	<b>\$90,601</b>	<b>\$0</b>

Fiscal Year: FY 24-25

Number of Months: 12

	Cash	In Kind	Total
<b>I. Personnel Services</b>	<b>\$132,262</b>	<b>\$1,560</b>	<b>\$133,822</b>
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			
<b>II. Supplies &amp; Materials</b>	<b>\$1,500</b>		<b>\$1,500</b>
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
<b>III. Current Obligations &amp; Services</b>	<b>\$4,878</b>		<b>\$4,878</b>
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
<b>IV. Fixed Charges &amp; Other Expenses</b>	<b>\$7,954</b>	<b>\$3,500</b>	<b>\$11,454</b>
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
<b>V. Capital Outlay</b>	<b>\$2,361</b>		<b>\$2,361</b>
<b>[This Section Requires Cash Match]</b>			
510 Office Furniture & Equipment	\$2,361		\$2,361
530 Educational Equipment			\$0
540 Motor Vehicle			\$0
550 Other Equipment			\$0
580 Buildings, Structure & Improv.			\$0
<b>Total</b>	<b>\$148,955</b>	<b>\$5,060</b>	<b>\$154,015</b>

# SOURCES OF PROGRAM REVENUE (ALL SOURCES)

CURRENT BUDGET REVENUE			NEW BUDGET REVENUE		
\$84,538			\$86,309		
DPS/JCPC Funds			DPS/JCPC Funds		
\$8,882	Guilford County		\$8,882	Guilford County	
County Cash	Source of County Cash		County Cash	Source of County Cash	
\$26,086	UWGGSO (25000); UWGHP (1086)		\$26,086	UWGGSO (25000); UWGHP (1086)	
Local Cash 1	Source of Local Cash 1		Local Cash 1	Source of Local Cash 1	
\$27,088	GC Admin (2500); Office Rent (3000); OSF Fundraising (16588); Private Foundation Grants (5000)		\$27,678	GC Admin (2500); Office Rent (3000); OSF Fundraising (17178); Private Foundation Grants (5000)	
Local Cash 2	Source of Local Cash 2		Local Cash 2	Source of Local Cash 2	
\$5,060	Volunteer Service Hours (1560); Facility Use (3500)		\$5,060	Volunteer Service Hours (1560); Facility Use (3500)	
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	
\$151,654			\$154,015		
<b>TOTAL</b>			<b>TOTAL</b>	<b>DIFFERENCE</b>	<b>\$2,361</b>
\$25,361	30%	\$67,116	\$25,893	30%	\$67,706
Required Local Match	Local Match Rate	Local Match Provided	Required Local Match	Local Match Rate	Local Match Provided

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**Authorizing Official, Department of Public Safety**

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**Date**

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**Chair, County Board of Commissioners or County Finance Director**

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**Date**

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**Chair, Juvenile Crime Prevention Council**

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**Date**

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**Program Manager**

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**Date**