## **JCPC Program Agreement Revision**

SECTIO	AIA	SPONSORING AGENCY AND PROGRAM INFORMATION					RMATION				
FUNDING PERIOD: FY 23-24				DPS/JCPC FUNDING # (cont only) 1741-23804				23804			
COUNTY: Guilford			AREA: Piedmont Area					•			
NAME OF PROGRAM:			Guilford Teen Traffic Diversion Pilot Program							•	
SPONSORING AGENCY:			One Step Further, Inc.								•
Name:	Yvonne Jo	ohnson				Title:	Executive Dire	ctor			
Mailing	623 Euge	ne Court									
Address:						City:	Greensboro		Zip:	27401	
Phone:	(336) 275	5-3699 Ext:203 <b>Fax:</b> (336)			78-0959		E-mail: sayers@onestepfurther.com		r.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)											
<b>COMMENTS:</b> Adjustment of the Teen Traffic Diversion program budget expense and revenue line items to align with the projected 2023-24 Final Accounting.											

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

Item #	Increase	Decrease	Explanation
190		\$468	Teen Traffic Diversion (TTD) Program Director: 69 Hours/Payperiod X 24 Payperiods X \$19.50/Hour (7/1/23-6/30/24)
190		\$1,200	Decrease in the need for Volunteer Services
260		\$122	Office Supplies: \$69.50/Qtr. X 4 Quarters
320	\$120		Increase in projected Postage Expense
340	\$200		TTD post cards are printed for distribution at Greensboro and High Point Courthouses, and to judges and attorneys.
390	\$270		Background Screenings for Contractual Service Providers
450	\$1,394		Increase in projected Professional Liability Insurance Annual Premium
Total	\$1,984	\$1,790	Difference \$194

	Guilford Teen Traffic Diversion Pilot Program	Fiscal Year	FY 23-24
Item #	Justification	Expense	In Kind Expense
120	Non-Paid OSF Staff Assistance: 132 Hours X \$27.00/Hour		\$3,564
120	Salaries and Wages (Detailed Below)	\$2,912	
180	FICA Expense (\$2912 X .0765%)	\$223	
190	Contractual Alive at 25 Class Instructors: 8 Classes X \$100/4-Hour Class	\$800	
190	Teen Traffic Diversion (TTD) Program Director: 69 Hours/Payperiod X 24 Payperiods X \$19.50/Hour (7/1/23-6/30/24)	\$32,292	
190	Volunteer Services: 65 Hours X \$15.00/Hour		\$975
260	Office Supplies: \$69.50/Qtr. X 4 Quarters	\$278	
310	Staff Travel/Courthouse Parking Expense	\$500	
320	Postage Expense: 60.00/Qtr. X 4 Quarters	\$240	
340	Printing Expense	\$200	
390	Background Screenings for Contractual Service Providers	\$270	
410	Facility Use: OSF Office Space \$300/Month X 12 Months		\$3,600
450	16.68% of Professional Liability Insurance Projected Annual Premium of 16713.94		\$2,788
490	SHC-NC Annual Membership Dues		\$600
	TOTAL	\$37,715	\$11,527

Job Title	Annual Expense Wages	Annual In Kind Wages
In-Kind Non-Paid OSF Staff Assistance: 132 Hours X \$27.00/Hour		\$3,564
4% FTE OSF Teen Court Program Director-NCAllies Assistance	\$2,000	
1.5% FTE OSF Finance Manager/Grants Administrator	\$912	
TOTAL	\$2,912	\$3,564

**Budget Information Page** 

Program: Guilford Teen Traffic Diversion Pilot Program

Fiscal Year: FY 23-24

Number of Months: 12

120 Salaries & Wages   \$2,912   \$3,564   \$6,476     180 Fringe Benefits   \$223   \$223     190 Professional Services*   \$33,092   \$975   \$34,067     **Contracts MUST be attached     **Supplies & Materials   \$278   \$278     **Supplies & Materials   \$278   \$278     **210 Household & Cleaning   \$90     220 Food & Provisions   \$90     220 Food & Provisions   \$90     220 Education & Medical   \$90     240 Construction & Repair   \$90     250 Office Supplies & Materials   \$90     250 Office Supplies and Materials   \$278   \$278     280 Heating & Utility Supplies   \$90     290 Other Supplies and Materials   \$90     290 Other Supplies and Materials   \$90     310 Travel & Transportation   \$500   \$1,210     310 Travel & Transportation   \$500   \$1,210     310 Travel & Transportation   \$500   \$240     330 Utilities   \$90   \$90     350 Repairs & Maintenance   \$90     350 Repairs & Maintenance   \$90     380 Data Processing   \$90   \$90     390 Other Services   \$270   \$270     V. Fixed Charges & Other Expenses   \$6,988   \$6,988     410 Rental or Real Property   \$3,600   \$3,600     430 Equipment Rental   \$90     440 Equipment Rental   \$90     450 Equipment Rental   \$90     450 Equipment Rental   \$90     450 Equipment Rental   \$90     500 Other Fixed Charges   \$6,988   \$6,988     410 Rental or Real Property   \$9,000   \$9,000     450 Equipment Rental   \$90     450 Equipment Rental   \$90     450 Equipment Rental   \$90     550 Other Equipment	riscar real. 1 1 20 24	Cash	In Kind	Total
180 Fringe Benefits	I. Personnel Services	\$36,227	\$4,539	\$40,766
190 Professional Services*   \$33,092   \$975   \$34,067     **Contracts MUST be attached     II. Supplies & Materials   \$278   \$278   \$28     210 Household & Cleaning   \$00     220 Food & Provisions   \$30     230 Education & Medical   \$30     240 Construction & Repair   \$30     250 Vehicle Supplies & Materials   \$278   \$278     250 Vehicle Supplies & Materials   \$278   \$278     260 Office Supplies and Materials   \$278   \$278     280 Heating & Utility Supplies   \$30     290 Other Supplies and Materials   \$30     11. Current Obligations & Services   \$1,210   \$1,210     310 Travel & Transportation   \$500   \$500     320 Communications   \$240   \$340     330 Utilities   \$30     340 Printing & Binding   \$200   \$200     350 Repairs & Maintenance   \$30     370 Advertising   \$30   \$300     380 Data Processing   \$30     390 Other Services   \$270   \$270     1V. Fixed Charges & Other Expenses   \$6,988   \$6,988     410 Rental or Real Property   \$3,600   \$3,600     430 Equipment Rental   \$90     440 Service and Maint. Contracts   \$90     450 Insurance & Bonding   \$2,788   \$2,788     490 Other Fixed Charges   \$600   \$600     V. Capital Outlay   \$0     17his Section Requires Cash Match  \$50   Other Equipment   \$90     550 Other Equipment & \$90     550 Other Equip	120 Salaries & Wages	\$2,912	\$3,564	\$6,476
**Contracts MUST be attached  II. Supplies & Materials \$278 \$278 \$278  210 Household & Cleaning \$50 220 Food & Provisions \$50 220 Food & Provisions \$50 220 Education & Medical \$50 240 Construction & Repair \$50 250 Vehicle Supplies & Materials \$278 \$278 250 Vehicle Supplies and Materials \$278 \$278 280 Heating & Utility Supplies \$50 290 Other Supplies and Materials \$50 290 Other Supplies and Materials \$50 310 Travel & Transportation \$500 320 Communications & Services \$1,210 \$1,210 310 Travel & Transportation \$500 320 Communications \$240 \$240 330 Utilities \$50 340 Printing & Binding \$200 \$200 340 Printing & Binding \$200 \$200 350 Repairs & Maintenance \$50 370 Advertising \$50 380 Data Processing \$50 390 Other Services \$270 \$270  IV. Fixed Charges & Other Expenses \$6,988 \$6,988 410 Rental or Real Property \$3,600 \$3,600 430 Equipment Rental \$500 \$500 \$500 \$500 \$70 Advertised \$500 \$500 \$500 \$70 Advertised \$500 \$500	180 Fringe Benefits	\$223		\$223
Supplies & Materials   \$278   \$278   \$278   \$278   \$200	190 Professional Services*	\$33,092	\$975	\$34,067
210 Household & Cleaning   \$0	*Contracts MUST be attached		<u> </u>	
220 Food & Provisions   \$0   \$50   \$0   \$20	II. Supplies & Materials	\$278		\$278
230 Education & Medical   \$0   \$20   \$240   Construction & Repair   \$30   \$250   Vehicle Supplies & Materials   \$278   \$278   \$2278   \$280   Heating & Utility Supplies and Materials   \$30	210 Household & Cleaning			\$0
240 Construction & Repair   \$0   \$0   \$250 Vehicle Supplies & Materials   \$278   \$278   \$278   \$280 Heating & Utility Supplies   \$50   \$50   \$50   \$50   \$1,210   \$130   \$10   \$10,210	220 Food & Provisions			\$0
250 Vehicle Supplies & Materials   \$278   \$278   \$278   \$278   \$278   \$278   \$278   \$280   Heating & Utility Supplies   \$50   \$50   \$290   Other Supplies and Materials   \$50   \$50   \$50   \$1,210   \$11,210   \$11,210   \$11,210   \$11,210   \$11,210   \$11,210   \$11,210   \$11,210   \$11,210   \$11,210   \$11,210   \$11,210   \$11,210   \$11,210   \$11,210   \$10,210	230 Education & Medical			\$0
260 Office Supplies and Materials         \$278           280 Heating & Utility Supplies         \$0           290 Other Supplies and Materials         \$0           III. Current Obligations & Services         \$1,210           310 Travel & Transportation         \$500           320 Communications         \$240           330 Utilities         \$0           340 Printing & Binding         \$200           350 Repairs & Maintenance         \$0           370 Advertising         \$0           380 Data Processing         \$0           380 Data Processing         \$0           390 Other Services         \$270           IV. Fixed Charges & Other Expenses         \$6,988           410 Rental or Real Property         \$3,600           430 Equipment Rental         \$0           440 Service and Maint. Contracts         \$0           450 Insurance & Bonding         \$2,788           490 Other Fixed Charges         \$600           V. Capital Outlay         \$0           [This Section Requires Cash Match]         \$0           550 Other Equipment         \$0           540 Motor Vehicle         \$0           550 Other Equipment         \$0           580 Buildings, Structure & Improv.         \$0 </td <td>240 Construction &amp; Repair</td> <td></td> <td><del></del></td> <td>\$0</td>	240 Construction & Repair		<del></del>	\$0
280 Heating & Utility Supplies         \$0           290 Other Supplies and Materials         \$0           III. Current Obligations & Services         \$1,210           310 Travel & Transportation         \$500           320 Communications         \$240           330 Utilities         \$0           340 Printing & Binding         \$200           350 Repairs & Maintenance         \$0           370 Advertising         \$0           380 Data Processing         \$0           390 Other Services         \$270           IV. Fixed Charges & Other Expenses         \$6,988           410 Rental or Real Property         \$3,600           430 Equipment Rental         \$0           440 Service and Maint. Contracts         \$0           450 Insurance & Bonding         \$2,788           490 Other Fixed Charges         \$600           V. Capital Outlay         \$0           [This Section Requires Cash Match]         \$0           510 Office Furniture & Equipment         \$0           50 Other Equipment         \$0           50 Other Equipment         \$0           580 Buildings, Structure & Improv.         \$0	250 Vehicle Supplies & Materials		<del></del>	\$0
Solid   Structure   Solid   Solid   Structure   Solid   Solid   Solid   Structure   Solid   Soli	260 Office Supplies and Materials	\$278	<del></del>	\$278
Summer	280 Heating & Utility Supplies			\$0
\$10 Travel & Transportation   \$500   \$240   \$240   \$240   \$240   \$300   \$240   \$300	290 Other Supplies and Materials			\$0
320 Communications         \$240           330 Utilities         \$0           340 Printing & Binding         \$200           350 Repairs & Maintenance         \$0           370 Advertising         \$0           380 Data Processing         \$0           390 Other Services         \$270           IV. Fixed Charges & Other Expenses         \$6,988         \$6,988           410 Rental or Real Property         \$3,600         \$3,600           430 Equipment Rental         \$0         \$3,600           440 Service and Maint. Contracts         \$0         \$0           450 Insurance & Bonding         \$2,788         \$2,788           490 Other Fixed Charges         \$600         \$600           V. Capital Outlay         \$0           This Section Requires Cash Match]         \$0           510 Office Furniture & Equipment         \$0           50 Educational Equipment         \$0           540 Motor Vehicle         \$0           550 Other Equipment         \$0           580 Buildings, Structure & Improv.         \$0	III. Current Obligations & Services	\$1,210		\$1,210
330 Utilities	310 Travel & Transportation	\$500		\$500
\$200   \$200	320 Communications	\$240	<del></del>	\$240
350 Repairs & Maintenance       \$0         370 Advertising       \$0         380 Data Processing       \$0         390 Other Services       \$270         IV. Fixed Charges & Other Expenses       \$6,988       \$6,988         410 Rental or Real Property       \$3,600       \$3,600         430 Equipment Rental       \$0       \$0         440 Service and Maint. Contracts       \$0       \$2,788       \$2,788         450 Insurance & Bonding       \$2,788       \$2,788       \$2,788         490 Other Fixed Charges       \$600       \$600         V. Capital Outlay       \$0         [This Section Requires Cash Match]       \$0         510 Office Furniture & Equipment       \$0         530 Educational Equipment       \$0         540 Motor Vehicle       \$0         550 Other Equipment       \$0         580 Buildings, Structure & Improv.       \$0	330 Utilities			\$0
350 Repairs & Maintenance       \$0         370 Advertising       \$0         380 Data Processing       \$0         390 Other Services       \$270         IV. Fixed Charges & Other Expenses       \$6,988       \$6,988         410 Rental or Real Property       \$3,600       \$3,600         430 Equipment Rental       \$0       \$3,600         440 Service and Maint. Contracts       \$0       \$2,788         450 Insurance & Bonding       \$2,788       \$2,788         490 Other Fixed Charges       \$600       \$600         V. Capital Outlay       \$0         [This Section Requires Cash Match]       \$0         510 Office Furniture & Equipment       \$0         530 Educational Equipment       \$0         540 Motor Vehicle       \$0         550 Other Equipment       \$0         580 Buildings, Structure & Improv.       \$0	340 Printing & Binding	\$200		\$200
370 Advertising       \$0         380 Data Processing       \$0         390 Other Services       \$270         IV. Fixed Charges & Other Expenses       \$6,988       \$6,988         410 Rental or Real Property       \$3,600       \$3,600         430 Equipment Rental       \$0       \$3,600         440 Service and Maint. Contracts       \$0       \$2,788       \$2,788         450 Insurance & Bonding       \$2,788       \$2,788       \$2,788         490 Other Fixed Charges       \$600       \$600         V. Capital Outlay       \$0         This Section Requires Cash Match]       \$0         510 Office Furniture & Equipment       \$0         530 Educational Equipment       \$0         540 Motor Vehicle       \$0         550 Other Equipment       \$0         580 Buildings, Structure & Improv.       \$0	350 Repairs & Maintenance		<del></del>	
380 Data Processing       \$0         390 Other Services       \$270         IV. Fixed Charges & Other Expenses       \$6,988       \$6,988         410 Rental or Real Property       \$3,600       \$3,600         430 Equipment Rental       \$0         440 Service and Maint. Contracts       \$0         450 Insurance & Bonding       \$2,788       \$2,788         490 Other Fixed Charges       \$600       \$600         V. Capital Outlay       \$0         [This Section Requires Cash Match]       \$0         510 Office Furniture & Equipment       \$0         530 Educational Equipment       \$0         540 Motor Vehicle       \$0         550 Other Equipment       \$0         580 Buildings, Structure & Improv.       \$0	370 Advertising		<del></del>	\$0
390 Other Services         \$270           IV. Fixed Charges & Other Expenses         \$6,988         \$6,988           410 Rental or Real Property         \$3,600         \$3,600           430 Equipment Rental         \$0         \$3,600           440 Service and Maint. Contracts         \$0         \$0           450 Insurance & Bonding         \$2,788         \$2,788           490 Other Fixed Charges         \$600         \$600           V. Capital Outlay         \$0           [This Section Requires Cash Match]         \$0           510 Office Furniture & Equipment         \$0           530 Educational Equipment         \$0           540 Motor Vehicle         \$0           550 Other Equipment         \$0           580 Buildings, Structure & Improv.         \$0	380 Data Processing		<del></del>	
410 Rental or Real Property       \$3,600       \$3,600         430 Equipment Rental       \$0         440 Service and Maint. Contracts       \$0         450 Insurance & Bonding       \$2,788       \$2,788         490 Other Fixed Charges       \$600       \$600         V. Capital Outlay       \$0         [This Section Requires Cash Match]       \$0         510 Office Furniture & Equipment       \$0         530 Educational Equipment       \$0         540 Motor Vehicle       \$0         550 Other Equipment       \$0         580 Buildings, Structure & Improv.       \$0	390 Other Services	\$270		\$270
430 Equipment Rental       \$0         440 Service and Maint. Contracts       \$0         450 Insurance & Bonding       \$2,788       \$2,788         490 Other Fixed Charges       \$600       \$600         V. Capital Outlay       \$0         [This Section Requires Cash Match]       \$0         510 Office Furniture & Equipment       \$0         530 Educational Equipment       \$0         540 Motor Vehicle       \$0         550 Other Equipment       \$0         580 Buildings, Structure & Improv.       \$0	IV. Fixed Charges & Other Expenses		\$6,988	\$6,988
440 Service and Maint. Contracts  450 Insurance & Bonding  490 Other Fixed Charges  5600  V. Capital Outlay  [This Section Requires Cash Match]  510 Office Furniture & Equipment  530 Educational Equipment  540 Motor Vehicle  550 Other Equipment  580 Buildings, Structure & Improv.	410 Rental or Real Property		\$3,600	\$3,600
450 Insurance & Bonding       \$2,788       \$2,788         490 Other Fixed Charges       \$600       \$600         V. Capital Outlay       \$0         [This Section Requires Cash Match]       \$0         510 Office Furniture & Equipment       \$0         530 Educational Equipment       \$0         540 Motor Vehicle       \$0         550 Other Equipment       \$0         580 Buildings, Structure & Improv.       \$0	430 Equipment Rental			\$0
490 Other Fixed Charges \$600 \$600  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.	440 Service and Maint. Contracts		<del></del>	\$0
V. Capital Outlay  [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.	450 Insurance & Bonding		\$2,788	\$2,788
[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.	490 Other Fixed Charges		\$600	\$600
510 Office Furniture & Equipment\$0530 Educational Equipment\$0540 Motor Vehicle\$0550 Other Equipment\$0580 Buildings, Structure & Improv.\$0	V. Capital Outlay			\$0
530 Educational Equipment  540 Motor Vehicle  550 Other Equipment  580 Buildings, Structure & Improv.  \$0  \$0  \$0  \$0  \$0  \$0  \$0	[This Section Requires Cash Match]			
540 Motor Vehicle \$0 550 Other Equipment \$0 580 Buildings, Structure & Improv. \$0	510 Office Furniture & Equipment			\$0
550 Other Equipment \$0 580 Buildings, Structure & Improv. \$0	530 Educational Equipment			\$0
580 Buildings, Structure & Improv.	540 Motor Vehicle			\$0
	550 Other Equipment			\$0
Total \$37,715 \$11,527 \$49,242	580 Buildings, Structure & Improv.			\$0
	Total	\$37,715	\$11,527	\$49,242

## **SOURCES OF PROGRAM REVENUE (ALL SOURCES)**

CURRE	NT BUDGE	T REVENUE	NEW BUDGET REVENUE			
\$37,715			\$37,715			
DPS/JCPC Funds			DPS/JCPC Funds			
County Cash	So	ource of County Cash	County Cash	So	ource of County Cash	
Local Cash 1	So	ource of Local Cash 1	Local Cash 1	So	ource of Local Cash 1	
Local Cash 2	So	ource of Local Cash 2	Local Cash 2	Sc	ource of Local Cash 2	
\$3,564	Non-Paid OS Hours X \$27	GF Staff Assistance: 132 .00/Hour	\$3,564	Non-Paid OS Hours X \$27.	F Staff Assistance: 132 00/Hour	
Local In-Kind 1	So	urce of Local In-Kind 1	Local In-Kind 1	Soi	urce of Local In-Kind 1	
\$2,175	Volunteer Se \$15.00/Hour	rvices: 145 Hours X	\$975	Volunteer Sel Hour	rvices: 60 Hours X \$15.00/	
Local In-Kind 2	So	urce of Local In-Kind 2	Local In-Kind 2	Soi	urce of Local In-Kind 2	
\$3,600	Facility Use: Month X 12 N	OSF Office Space \$300/ Months	\$3,600	Facility Use: 0 Month X 12 M	OSF Office Space \$300/ /lonths	
Local In-Kind 3	So	urce of Local In-Kind 3	Local In-Kind 3	Soi	urce of Local In-Kind 3	
\$600	SHC-NC Ann	nual Membership Dues	\$600	SHC-NC Ann	ual Membership Dues	
Local In-Kind 4	So	urce of Local In-Kind 4	Local In-Kind 4	Soi	urce of Local In-Kind 4	
\$1,394		fessional Liability ojected Annual Premium of	\$2,788		ofessional Liability ojected Annual Premium of	
Local In-Kind 5	So	urce of Local In-Kind 5	Local In-Kind 5	Soc	urce 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	
\$49,048			\$49,242			
TOTAL			TOTAL	DIFFERE	<b>ENCE</b> \$194	
\$11,314	30%	\$11,333	\$11,314	30%	\$11,527	
Required Local Match	Local Match Rate	Local Match Provided	Required Local Match	Local Match Rate	Local Match Provided	

Authorizing Official, Department of Public Safety			
Chair, County Board of Commissioners or County Finance Director	Date		
Chair, Juvenile Crime Prevention Council	Date		
Program Manager			