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 23-24	DPS/JCPC FUNDING # (cont only)	1741-23804
COUNTY:	Guilford	AREA:	Piedmont Area
NAME OF PROGRAM:	Guilford Teen Traffic Diversion Pilot Program		
SPONSORING AGENCY:	One Step Further, Inc.		

Name:	Yvonne Johnson	Title:	Executive Director
Mailing Address:	623 Eugene Court	City:	Greensboro
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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: 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

BUDGET NARRATIVE			
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

	Cash	In Kind	Total
I. Personnel Services	**$36,227**	**$4,539**	**$40,766**
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			
II. Supplies & Materials	**$278**		**$278**
210 Household & Cleaning			$0
220 Food & Provisions			$0
230 Education & Medical			$0
240 Construction & Repair			$0
250 Vehicle Supplies & Materials			$0
260 Office Supplies and Materials	$278		$278
280 Heating & Utility Supplies			$0
290 Other Supplies and Materials			$0
III. Current Obligations & Services	**$1,210**		**$1,210**
310 Travel & Transportation	$500		$500
320 Communications	$240		$240
330 Utilities			$0
340 Printing & Binding	$200		$200
350 Repairs & Maintenance			$0
370 Advertising			$0
380 Data Processing			$0
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			$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]			
510 Office Furniture & Equipment			$0
530 Educational Equipment			$0
540 Motor Vehicle			$0
550 Other Equipment			$0
580 Buildings, Structure & Improv.			$0
Total	**$37,715**	**$11,527**	**$49,242**

SOURCES OF PROGRAM REVENUE (ALL SOURCES)

CURRENT BUDGET REVENUE		NEW BUDGET REVENUE	
$37,715 DPS/JCPC Funds		$37,715 DPS/JCPC Funds	
County Cash	*Source of County Cash*	County Cash	*Source of County Cash*
Local Cash 1	*Source of Local Cash 1*	Local Cash 1	*Source of Local Cash 1*
Local Cash 2: $3,564	*Source of Local Cash 2*: Non-Paid OSF Staff Assistance: 132 Hours X $27.00/Hour	Local Cash 2: $3,564	*Source of Local Cash 2*: Non-Paid OSF Staff Assistance: 132 Hours X $27.00/Hour
Local In-Kind 1: $2,175	*Source of Local In-Kind 1*: Volunteer Services: 145 Hours X $15.00/Hour	Local In-Kind 1: $975	*Source of Local In-Kind 1*: Volunteer Services: 60 Hours X $15.00/Hour
Local In-Kind 2: $3,600	*Source of Local In-Kind 2*: Facility Use: OSF Office Space $300/Month X 12 Months	Local In-Kind 2: $3,600	*Source of Local In-Kind 2*: Facility Use: OSF Office Space $300/Month X 12 Months
Local In-Kind 3: $600	*Source of Local In-Kind 3*: SHC-NC Annual Membership Dues	Local In-Kind 3: $600	*Source of Local In-Kind 3*: SHC-NC Annual Membership Dues
Local In-Kind 4: $1,394	*Source of Local In-Kind 4*: 8.34% of Professional Liability Insurance Projected Annual Premium of 16713.94	Local In-Kind 4: $2,788	*Source of Local In-Kind 4*: 16.68% of Professional Liability Insurance Projected Annual Premium of 16713.94
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*
$49,048 **TOTAL**		$49,242 **TOTAL**	**DIFFERENCE** $194

Required Local Match	Local Match Rate	Local Match Provided	Required Local Match	Local Match Rate	Local Match Provided
$11,314	30%	$11,333	$11,314	30%	$11,527

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**