



# 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 25-26	DPS/JCPC FUNDING # (cont only)	541-23271
COUNTY:	Guilford	AREA:	Piedmont Area
NAME OF PROGRAM:	Outpatient Counseling		
SPONSORING AGENCY:	Alexander Youth Network		

Name:	Jennifer Lewis	Title:	Vice President		
Mailing Address:	405 Parkway Ste A	City:	Greensboro	Zip:	27401
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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 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 checked="" type="checkbox"/> LAPSED SALARY ADJUSTMENT                                 | <input checked="" type="checkbox"/> LINE ITEM ADJUSTMENT       |
| <input checked="" type="checkbox"/> CHANGE IN COMPONENT (attach revised Component Narrative) |  |

**COMMENTS:** Remove funding from Substance Use Treatment Block Grant administered by the local LME-MC and adjust expenses accordingly

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

Item #	Increase	Decrease	Explanation
120		\$59,310	Removal of Substance Use Disorder Therapist and updated salaries and FTEs for therapist, clinical director and executive director.
180		\$16,696	Update fringe benefit and payroll takes for removal of Substance Use Disorder therapist position and updated salaries and FTEs for therapist, clinical director and executive director
210			Updated program budget for removal of substance use disorder expenses
310		\$1,750	Updated program budget for removal of substance use disorder expenses
320		\$1,020	Updated program budget for removal of substance use disorder expenses
390		\$1,500	Updated program budget for removal of substance use disorder expenses
410		\$16,587	Updated program budget for removal of substance use disorder expenses

Item #	Increase	Decrease	Explanation
490		\$24,878	Updated program budget for removal of substance use disorder expenses
<b>Total</b>	\$0	\$121,741	<b>Difference</b> -\$121,741

## COMPONENT NARRATIVE

**Identify below the program section of the program agreement this revision will impact and the changes being requested.**

All elements of the component remain unchanged with the exception of the provision of Substance Use (SU) specific outpatient services. This service was included as an additional service in the component but funded through outside funding (Substance Use Block Grant administered by Trillium). With Trillium's decision to no longer provide this funding, the therapist position that specifically provided SU services was eliminated in early September and these services are no longer offered as a part of this component.

BUDGET NARRATIVE			
Outpatient Counseling		Fiscal Year	FY 25-26
Item #	Justification	Expense	In Kind Expense
120	Full and part-time staff for program (Supervision, Administrative Support, Therapists)	\$91,671	
180	Fringe benefits and payroll taxes (28.15% eligible salaries/wages = \$91,671 x 28.15% = \$25,805)	\$25,805	
210	Housekeeping Supplies - program's share of office cleaning/bathroom supplies (\$4.16/month x 12 months = \$50)	\$50	
260	Office Supplies (\$41.67/month x 12 months = \$500.00)	\$500	
310	Staff mileage paid @ 0.70/mile (est 357.14 miles x \$0.70/mile = \$250) for travel in their personal vehicle and \$250 for meals for agency travel during meal times	\$500	
320	Program cell phones, office land line and internet (\$225/month x 12 months = \$2,700)	\$2,700	
330	Program's share of office utilities (\$20.83 month x 12 months = \$250)	\$250	
340	Printing in excess of leased copier max copy limit (\$8.34/month x 12 months = \$100.00)	\$100	
390	Client Incidentals - miscellaneous personal items (toothbrush/paste, combs/brushes etc.) (\$8.34/month x 12 months = \$100)	\$100	
390	Professional contracted services for janitorial services, security, shredding, speech, therapist (\$3,366.67/month x 12 months = \$40,400)	\$40,400	
410	Program's share of Greensboro & High Point office rental (\$869.50 month x 12 months = \$10,434)	\$10,434	
490	Professional dues - mental health license (\$20.83/month x 12 months = \$250)	\$250	
490	Allocations - Support Services (actual, per FTE, % of program exps) for Administration, Finance, Revenue Cycle, Facilities, HR, IT, Communications, Program Operations, Medical Records and Performance Improvement	\$38,251	
<b>TOTAL</b>		<b>\$211,011</b>	<b>\$0</b>

Job Title	Annual Expense Wages	Annual In Kind Wages
Substance Use Therapist (0.80 FTE x \$67,045)	\$0	
Therapist (1.00 FTE x \$74,202)	\$74,202	
Office Manager - Greensboro (0.27 FTE x \$37,274)	\$10,415	
Regional Clinical Director (0.05 FTE x 75,740)	\$3,787	
Regional Executive Director (.033 FTE x \$98,000)	\$3,267	
<b>TOTAL</b>	<b>\$91,671</b>	<b>\$0</b>

**Budget Information Page****Program:** Outpatient Counseling**Fiscal Year:** FY 25-26**Number of Months:** 12

	Cash	In Kind	Total
<b>I. Personnel Services</b>	<b>\$117,476</b>		<b>\$117,476</b>
120 Salaries & Wages	\$91,671		\$91,671
180 Fringe Benefits	\$25,805		\$25,805
190 Professional Services*			\$0
*Contracts MUST be attached			
<b>II. Supplies &amp; Materials</b>	<b>\$550</b>		<b>\$550</b>
210 Household & Cleaning	\$50		\$50
220 Food & Provisions			\$0
230 Education & Medical			\$0
240 Construction & Repair			\$0
250 Vehicle Supplies & Materials			\$0
260 Office Supplies and Materials	\$500		\$500
280 Heating & Utility Supplies			\$0
290 Other Supplies and Materials			\$0
<b>III. Current Obligations &amp; Services</b>	<b>\$44,050</b>		<b>\$44,050</b>
310 Travel & Transportation	\$500		\$500
320 Communications	\$2,700		\$2,700
330 Utilities	\$250		\$250
340 Printing & Binding	\$100		\$100
350 Repairs & Maintenance			\$0
370 Advertising			\$0
380 Data Processing			\$0
390 Other Services	\$40,500		\$40,500
<b>IV. Fixed Charges &amp; Other Expenses</b>	<b>\$48,935</b>		<b>\$48,935</b>
410 Rental or Real Property	\$10,434		\$10,434
430 Equipment Rental			\$0
440 Service and Maint. Contracts			\$0
450 Insurance & Bonding			\$0
490 Other Fixed Charges	\$38,501		\$38,501
<b>V. Capital Outlay</b>			<b>\$0</b>
<b>[This Section Requires Cash Match]</b>			
510 Office Furniture & Equipment			\$0
530 Educational Equipment			\$0
540 Motor Vehicle			\$0
550 Other Equipment			\$0
580 Buildings, Structure & Improv.			\$0
<b>Total</b>	<b>\$211,011</b>		<b>\$211,011</b>

# SOURCES OF PROGRAM REVENUE (ALL SOURCES)

CURRENT BUDGET REVENUE			NEW BUDGET REVENUE		
\$52,000			\$52,000		
DPS/JCPC Funds			DPS/JCPC Funds		
\$15,250	Guilford County		\$15,250	Guilford County	
County Cash	Source of County Cash		County Cash	Source of County Cash	
\$400	Agency Reserves		\$350	Agency Reserves	
Local Cash 1	Source of Local Cash 1		Local Cash 1	Source of Local Cash 1	
Local Cash 2	Source of Local Cash 2		Local Cash 2	Source of Local Cash 2	
\$0			\$0		
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	
\$182,604	Medicaid		\$143,411	Medicaid	
Other 1	Source of Other 1		Other 1	Source of Other 1	
\$82,498	Child Substance Abuse Non-UCR				
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	
\$332,752			\$211,011		
<b>TOTAL</b>			<b>TOTAL</b>	<b>DIFFERENCE</b>	<b>-\$121,741</b>
\$15,600	30%	\$15,650	\$15,600	30%	\$15,600
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**