

## **North Carolina Department of Public Safety**

## **JCPC Program Agreement Revision**

SECTION I A			SPONSOR	RING A	GENCY AND	PROG	RAM INFO	RMATION		
FUNDING PERIOD: FY 21-22				DPS/JCPC FUNDING # (cont only) 341-XXXX			XXX			
COUNTY: Guilford			AREA: Piedmont Area							
NAME OF PROGRAM:			Junior-Senior Life Skills Program (JSLS)							
SPONSORING AGENCY:			One Step Further, Inc.							
Name:	Yvonne Jo	vonne Johnson				Title:	Executive Dire	ctor		
Mailing	623 Euge	ne Court								
Address:						City:	Greensboro		Zip:	27401
Phone:	(336) 275	75-3699 Ext:203 Fax: (336) 378-0959			3-0959		E-mail: sayers@onestepfurther.com			er.com
Program Manager Name & Address (same person on signature page)										
THE REASO	ONS FOR	R THIS BUDGET I	REVISION AF	RE 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	COMMENTS: Budget Revision required to add 2021-22 Discretionary Funds Award and true up year-end line items									
	after 3	3rd Quarter Accou	nting.							

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

Item #	Increase	Decrease	Explanation
180		\$325	Decrease in projected health/dental/life insurance premiums expense
190	\$2,360		2021-22 Discretionary Award: Provided 8 additional Life Skills Classes @295/Class.
260		\$200	Reduction in projected 2021-22 office supplies expense
310		\$100	No Bus Passes needed in FY2021-22
320		\$200	Reduction in projected postage expense
330	\$500		Increase in projected utilities Expense
350	\$500		Increase in repairs and maintenance expense
390		\$100	Decrease in projected conference/training expense
Total	\$3,360	\$925	Difference \$2,435

	Junior-Senior Life Skills Program (JSLS)	Fiscal Year	FY 21-22	
Item #	Justification	Expense	In Kind Expense	
120	Salaries and Wages (Detailed Below)	\$46,800		
180	FICA Expense (\$46800 X .0765%)	\$3,580		
180	Workers Compensation (12% of Projected Workers Comp Premium)	\$216		
180	1 Staff (JSLS Prog.Director) Health Insurance \$515.83 X 12 Months	\$6,190		
190	Contract Case Manager: 34 Hours/Payperiod X 24 Payperiods X \$13.00/Hour	\$10,608		
190	Volunteer Assistance: 120 Hours X \$13.00/Hour		\$1,560	
190	Audit/990 Preparation	\$2,500		
190	Interpreter Services: 10 Hours X \$25.00/Hour	\$250		
190	Life Skills Instructor Fees (36) Life Skills Classes x \$295/class	\$10,620		
220	Program/Instructor Training Refreshments	\$200		
260	Office Supplies: \$175.00/Qtr. X 4 Qtrs.	\$700		
310	Staff Mileage:1351 Miles X.37/Mile	\$500		
310	0 Client Single-Ride Bus Passes X \$1.00/Pass	\$0		
320	Postage \$150.00/quarter x 4 quarters	\$600		
330	Utilities Expense: \$250/Quarter X 4 Quarters	\$1,000		
340	Printing and Binding: \$181.25/quarter x 4 quarters	\$725		
350	Repairs and Maintenance Expense	\$1,000		
390	Background Checks for new Contract Instructors and Interns	\$300		
390	Conference/Training Expense	\$300		
410	Occupancy Expense (GSO) \$500.00/month x 12 months	\$6,000		
450	Property/General Liability Insurance Premium	\$1,600		
490	Dues and Subscriptions	\$100		
	TOTAL	\$93,789	\$1,560	

Job Title	Annual Expense Wages	Annual In Kind Wages
OSF Grants Administrator (4% of Total Salary - FTE)	\$2,000	
OSF Executive Director (5% of Total Salary - PTE)	\$3,000	
JSLS Program Director (100% Total Salary - FTE)	\$41,800	
TOTAL	\$46,800	

**Budget Information Page** 

Program: Junior-Senior Life Skills Program (JSLS)

Fiscal Year: FY 21-22

Number of Months: 12

120 Salaries & Wages	riscai real. 1 - 2 - 22	Cash	In Kind	Total
180 Fringe Benefits	I. Personnel Services	\$80,764	\$1,560	\$82,324
### 190 Professional Services* \$23,978 \$1,560 \$25   *Contracts MUST be attached ### \$900 \$   ### 210 Household & Cleaning   220 Food & Provisions \$200 \$   230 Education & Medical   240 Construction & Repair   250 Vehicle Supplies and Materials   260 Office Supplies and Materials   260 Office Supplies and Materials   290 Other Supplies and Materials   111. Current Obligations & Services \$4,425 \$   ### 310 Travel & Transportation   320 Communications \$500 \$   330 Utilities   310 Utilities   310 Utilities   310 Office Supplies   310 Travel & Transportation   320 Communications   330 Utilities   310 Office Supplies   310 Travel & Transportation   320 Communications   350 Repairs & Maintenance   31,000 \$   310 Office Furbing   310 Data Processing   320 Other Services   3600 \$     1	120 Salaries & Wages	\$46,800		\$46,800
**Contracts MUST be attached    Supplies & Materials   \$900   \$	180 Fringe Benefits	\$9,986		\$9,986
Supplies & Materials   \$900	190 Professional Services*	\$23,978	\$1,560	\$25,538
210 Household & Cleaning 220 Food & Provisions \$200 230 Education & Medical 240 Construction & Repair 250 Vehicle Supplies & Materials 260 Office Supplies and Materials 280 Heating & Utility Supplies 290 Other Supplies and Materials    III. Current Obligations & Services   \$4,425	*Contracts MUST be attached	_		
220 Food & Provisions \$200 230 Education & Medical 240 Construction & Repair 250 Vehicle Supplies & Materials 260 Office Supplies and Materials 280 Heating & Utility Supplies 290 Other Supplies and Materials 290 Other Supplies and Materials 290 Other Supplies & Services 290 Other Supplies & Services 310 Travel & Transportation 320 Communications 3600 330 Utilities 310 Travel & Transportation 350 Repairs & Maintenance 31,000 31 Apprinting & Sinding 370 Advertising 380 Data Processing 390 Other Services \$600 \$70 Advertising 390 Other Services \$1,000 \$70 Advertising 390 Other Services \$1,000 \$70 Advertising 390 Other Services \$1,000 \$70 Advertising \$71 Advertising \$71 Advertising \$71 Advertising \$72 Advertising \$71 Advertising \$72 Advertising \$73 Advertising \$74 Advertising \$75 Adve	II. Supplies & Materials	\$900		\$900
230 Education & Medical 240 Construction & Repair 250 Vehicle Supplies & Materials 260 Office Supplies and Materials 280 Heating & Utility Supplies 290 Other Supplies and Materials 310 Travel & Transportation 320 Communications \$600 320 Communications \$600 330 Utilities 31,000 \$1 340 Printing & Binding \$725 \$350 Repairs & Maintenance \$1,000 \$1 370 Advertising 380 Data Processing 390 Other Services \$600 \$1  IV. Fixed Charges & Other Expenses \$7,700 \$7 410 Rental or Real Property \$6,000 \$6 430 Equipment Rental 440 Service and Maint. Contracts 450 Insurance & Bonding \$1,600 \$1  V. Capital Outlay  IThis Section Requires Cash Match] 510 Office Furniture & Equipment 530 Educational Equipment 540 Motor Vehicle 550 Other Equipment 550 Other Equipment 550 Delucational Equipment 550 Other Equipment 550 Other Equipment 550 Other Equipment 550 Other Equipment 550 Buildings, Structure & Improv.	210 Household & Cleaning			\$0
240 Construction & Repair 250 Vehicle Supplies & Materials 260 Office Supplies and Materials 280 Heating & Utility Supplies 290 Other Supplies and Materials  III. Current Obligations & Services 310 Travel & Transportation \$500 \$20 Communications \$600 \$30 Utilities \$1,000 \$31 340 Printing & Binding \$725 \$350 Repairs & Maintenance \$1,000 \$11 370 Advertising 380 Data Processing 390 Other Services \$600 \$7  IV. Fixed Charges & Other Expenses \$7,700 \$7  410 Rental or Real Property \$6,000 \$40 Equipment Rental 440 Service and Maint. Contracts 450 Insurance & Bonding \$1,600 \$1  V. Capital Outlay  [This Section Requires Cash Match] 510 Office Furniture & Equipment 530 Educational Equipment 540 Motor Vehicle 550 Other Equipment 550 Other Equipment 550 Other Equipment 550 Buildings, Structure & Improv.	220 Food & Provisions	\$200		\$200
250 Vehicle Supplies & Materials 260 Office Supplies and Materials 280 Heating & Utility Supplies 290 Other Supplies and Materials  III. Current Obligations & Services  \$4,425  \$310 Travel & Transportation \$500 320 Communications \$600 330 Utilities \$1,000 \$1  340 Printing & Binding \$725 \$350 Repairs & Maintenance \$1,000 \$1  370 Advertising 380 Data Processing 390 Other Services \$600  IV. Fixed Charges & Other Expenses \$7,700  \$7  410 Rental or Real Property \$6,000 430 Equipment Rental 440 Service and Maint. Contracts 450 Insurance & Bonding \$1,600 \$1  V. Capital Outlay  [This Section Requires Cash Match] 510 Office Furniture & Equipment 530 Educational Equipment 540 Motor Vehicle 550 Other Equipment 550 Buildings, Structure & Improv.	230 Education & Medical			\$0
260 Office Supplies and Materials       \$700         280 Heating & Utility Supplies       \$290 Other Supplies and Materials         III. Current Obligations & Services       \$4,425         310 Travel & Transportation       \$500         320 Communications       \$600         330 Utilities       \$1,000         340 Printing & Binding       \$725         350 Repairs & Maintenance       \$1,000         370 Advertising       \$1         380 Data Processing       \$3         390 Other Services       \$600         IV. Fixed Charges & Other Expenses       \$7,700         \$7       \$1         410 Rental or Real Property       \$6,000         430 Equipment Rental       \$6         440 Service and Maint. Contracts       \$6         450 Insurance & Bonding       \$1,600         490 Other Fixed Charges       \$100         \$7       \$1         450 Insurance & Bonding       \$1,600         \$1       \$5         450 Insurance & Bonding       \$1,600         \$5       \$1         450 Office Furniture & Equipment       \$5         530 Educational Equipment       \$5         540 Motor Vehicle       \$5         550 Other Equipment<	240 Construction & Repair			\$0
280 Heating & Utility Supplies 290 Other Supplies and Materials  III. Current Obligations & Services \$4,425 \$310 Travel & Transportation \$500 \$320 Communications \$6600 \$330 Utilities \$1,000 \$1 340 Printing & Binding \$725 \$350 Repairs & Maintenance \$1,000 \$31 370 Advertising 380 Data Processing 390 Other Services \$600 \$7  IV. Fixed Charges & Other Expenses \$7,700 \$7  410 Rental or Real Property \$6,000 \$40 Equipment Rental 440 Service and Maint. Contracts 450 Insurance & Bonding \$1,600 \$1  V. Capital Outlay  [This Section Requires Cash Match] 510 Office Furniture & Equipment 530 Educational Equipment 540 Motor Vehicle 550 Other Equipment 550 Buildings, Structure & Improv.	250 Vehicle Supplies & Materials		·	\$0
III. Current Obligations & Services	260 Office Supplies and Materials	\$700	<del></del>	\$700
III. Current Obligations & Services	280 Heating & Utility Supplies			\$0
310 Travel & Transportation	290 Other Supplies and Materials			\$0
320 Communications   \$600   \$3   330 Utilities   \$1,000   \$1   340 Printing & Binding   \$725   \$3   350 Repairs & Maintenance   \$1,000   \$1   370 Advertising   \$380 Data Processing   \$390 Other Services   \$600   \$3   IV. Fixed Charges & Other Expenses   \$7,700   \$7   410 Rental or Real Property   \$6,000   \$6   430 Equipment Rental   \$40 Service and Maint. Contracts   \$450 Insurance & Bonding   \$1,600   \$1   490 Other Fixed Charges   \$100   \$3   V. Capital Outlay   \$7   Inis Section Requires Cash Match   \$100   \$3   Initial Contracts   \$100	III. Current Obligations & Services	\$4,425		\$4,425
330 Utilities	310 Travel & Transportation	\$500		\$500
340 Printing & Binding	320 Communications	\$600	· · · · · · · · · · · · · · · · · · ·	\$600
350 Repairs & Maintenance   \$1,000   \$1   370 Advertising   380 Data Processing   390 Other Services   \$600   \$1   \$1   \$1   \$1   \$1   \$1   \$1	330 Utilities	\$1,000	<del></del>	\$1,000
370 Advertising 380 Data Processing 390 Other Services \$600  IV. Fixed Charges & Other Expenses \$7,700  \$10 Rental or Real Property \$6,000 \$10 Advertise and Maint. Contracts \$10 Insurance & Bonding \$1,600 \$10 Other Fixed Charges \$100  V. Capital Outlay  IThis Section Requires Cash Match \$10 Other Fixed Charges \$100  This Section Requires Cash Match \$10 Other Fixed Charges \$100  S10 Office Furniture & Equipment \$10 Other Fixed Charges \$100  S10 Other Equipment \$10 Other Fixed Charges \$100  S10 Other Equipment \$10 Other Fixed Charges \$100  S10 Other Equipment \$10 Other Equipment \$1	340 Printing & Binding	\$725	<del></del>	\$725
380 Data Processing 390 Other Services \$600  IV. Fixed Charges & Other Expenses \$7,700  \$10 Rental or Real Property \$6,000  \$20 430 Equipment Rental  440 Service and Maint. Contracts  450 Insurance & Bonding \$1,600  \$31 490 Other Fixed Charges \$100  V. Capital Outlay  IThis Section Requires Cash Match]  510 Office Furniture & Equipment  530 Educational Equipment  540 Motor Vehicle  550 Other Equipment  580 Buildings, Structure & Improv.	350 Repairs & Maintenance	\$1,000	<del></del>	\$1,000
390 Other Services	370 Advertising		<del></del>	\$0
IV. Fixed Charges & Other Expenses \$7,700 \$7  410 Rental or Real Property \$6,000 \$6  430 Equipment Rental \$440 Service and Maint. Contracts \$1,600 \$1  490 Other Fixed Charges \$100 \$7  V. Capital Outlay [This Section Requires Cash Match] 510 Office Furniture & Equipment 530 Educational Equipment 540 Motor Vehicle 550 Other Equipment 550 Defense & Improv.	380 Data Processing			\$0
410 Rental or Real Property \$6,000 430 Equipment Rental 440 Service and Maint. Contracts 450 Insurance & Bonding \$1,600 490 Other Fixed Charges \$100  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.	390 Other Services	\$600		\$600
430 Equipment Rental 440 Service and Maint. Contracts 450 Insurance & Bonding \$1,600 \$1 490 Other Fixed Charges \$100  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.	IV. Fixed Charges & Other Expenses	\$7,700		\$7,700
440 Service and Maint. Contracts 450 Insurance & Bonding \$1,600 \$1 490 Other Fixed Charges \$100  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	\$6,000		\$6,000
450 Insurance & Bonding \$1,600 \$1 490 Other Fixed Charges \$100  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.	430 Equipment Rental			\$0
490 Other Fixed Charges \$100  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.	440 Service and Maint. Contracts		·	\$0
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.	450 Insurance & Bonding	\$1,600	· · · · · · · · · · · · · · · · · · ·	\$1,600
[This Section Requires Cash Match]  510 Office Furniture & Equipment 530 Educational Equipment 540 Motor Vehicle 550 Other Equipment 580 Buildings, Structure & Improv.	490 Other Fixed Charges	\$100		\$100
510 Office Furniture & Equipment 530 Educational Equipment 540 Motor Vehicle 550 Other Equipment 580 Buildings, Structure & Improv.	V. Capital Outlay			\$0
530 Educational Equipment 540 Motor Vehicle 550 Other Equipment 580 Buildings, Structure & Improv.	[This Section Requires Cash Match]			
540 Motor Vehicle 550 Other Equipment 580 Buildings, Structure & Improv.	510 Office Furniture & Equipment			\$0
550 Other Equipment 580 Buildings, Structure & Improv.	530 Educational Equipment			\$0
580 Buildings, Structure & Improv.	540 Motor Vehicle			\$0
	550 Other Equipment			\$0
Total \$93,789 \$1,560 \$95.	580 Buildings, Structure & Improv.			\$0
	Total	\$93,789	\$1,560	\$95,349

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

CURRENT BUDGET REVENUE			NEW BUDGET REVENUE			
\$54,000			\$56,360			
DPS/JCPC Funds			DPS/JCPC Funds			
\$5,350	Guilford Cou	nty	\$5,350	Guilford Count	у	
County Cash	Sc	ource of County Cash	County Cash	Sou	rce of County Cash	
\$26,248	UWGGSO (2	5162); UWGHP (1086)	\$21,445	UWGGSO (20	359); UWGHP (	1086)
Local Cash 1	Sc	ource of Local Cash 1	Local Cash 1	Sou	rce of Local Cash 1	
				Contributions (	7634 PP); Office	e Rent
\$5,756	Contributions	3	\$10,634	(3000)		
Local Cash 2	Sc	ource of Local Cash 2	Local Cash 2	Sou	rce of Local Cash 2	
\$1,560	Volunteer Se	rvice Hours	\$1,560	Volunteer Serv	rice Hours	
Local In-Kind	So	ource of Local In-Kind	Local In-Kind	Sou	rce of Local In-Kind	
Local In-Kind 1	Sou	urce of Local In-Kind 1	Local In-Kind 1	Sour	ce of Local In-Kind 1	1
Local In-Kind 2	Sou	urce of Local In-Kind 2	Local In-Kind 2	Sour	ce of Local In-Kind 2	2
Local In-Kind 3	Sou	urce of Local In-Kind 3	Local In-Kind 3	Sour	ce of Local In-Kind 3	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	Sou	urce 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		
\$92,914			\$95,349			
TOTAL			TOTAL	DIFFEREN	ICE	\$2,43
\$16,200	30%	\$38,914	\$16,908	30%		\$38,98
Required Local Match	Local Match Rate	Local Match Provided	Required Local Match	Local Match Rate	Local Match P	rovided

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