



# North Carolina Department of Public Safety

## JCPC Program Agreement Revision

SECTION I A	SPONSORING AGENCY AND PROGRAM INFORMATION		
<b>FUNDING PERIOD:</b>	FY 21-22	<b>DPS/JCPC FUNDING # (cont only)</b>	341-XXXX
<b>COUNTY:</b>	Guilford	<b>AREA:</b>	Piedmont Area
<b>NAME OF PROGRAM:</b>	Act Together Crisis Care		
<b>SPONSORING AGENCY:</b>	Youth Focus		

<b>Name:</b>	Sarah Roethlinger		<b>Title:</b>	Executive Director	
<b>Mailing Address:</b>	405 Parkway Ste A		<b>City:</b>	Greensboro	<b>Zip:</b> 27401
<b>Phone:</b>	(336) 274-5909	<b>Fax:</b>	(336) 274-3622	<b>E-mail:</b>	sroethlinger@youthfocus.org

**Program Manager Name & Address** (same person on signature page)

<b>THE REASONS FOR THIS BUDGET REVISION ARE AS FOLLOWS:</b>	
<input 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)	
<b>COMMENTS:</b> Adjust line items to more accurately reflect estimated annual expenses. Several expense budgets updated due to new agency fiscal year starting 10/2021. Revenue increase (donations and room and board) for increased expenses mainly in salaries, program supplies, communications and support allocations.	

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

Item #	Increase	Decrease	Explanation
120	\$19,281		To more accurately reflect estimated annual expenses. Updated salaries for agency fiscal year starting 10/2021
180		\$12,130	To more accurately reflect estimated annual expenses to reflect changes in salaries and wages
260		\$6,635	To more accurately reflect estimated annual expenses at start of agency fiscal year in 10/2021. Previous year's budget was unusually high due to extra purchase of items such as copy paper in order for clients schooling at the facility due to Covid.
280		\$11,715	Should be category 330 Utilities
290	\$7,500		Additional budget for program supplies related to Covid such as masks, gloves etc.
320	\$2,172		To more accurately reflect estimated annual expenses at start of agency fiscal year in 10/2021. Communication costs for internet

Item #	Increase	Decrease	Explanation
			services higher than originally budgeted.
330	\$11,715		JCPC item correction - moved from 280 to 330
340	\$325		To more accurately reflect estimated annual expenses at start of agency fiscal year in 10/2021. Printing costs higher than originally budgeted.
390		\$2,000	To more accurately reflect estimated annual expenses at start of agency fiscal year in 10/2021. Recreation costs lower than originally budgeted due to continued Covid restrictions.
390		\$1,000	To more accurately reflect estimated annual expenses at start of agency fiscal year in 10/2021. Cost lower than originally budgeted.
410	\$143		To more accurately reflect estimated annual expenses. Updated rent allocation at start of agency fiscal year in 10/2021
490	\$7,409		To more accurately reflect estimated annual expenses. Updated allocations at start of agency fiscal year 10/2021
510		\$173	To more accurately reflect estimated annual expenses at start of agency fiscal year in 10/2021. Cost lower than originally budgeted.
<b>Total</b>	<b>\$48,545</b>	<b>\$33,653</b>	<b>Difference \$14,892</b>

BUDGET NARRATIVE			
Act Together Crisis Care		Fiscal Year	FY 21-22
Item #	Justification	Expense	In Kind Expense
120	Full and part-time staff for program (Supervision, Administrative, Direct Care, On Call)	\$450,757	
180	Fringe Benefits and Payroll Taxes (29.4% eligible salaries/ wages = \$337,613 x 29.4% = \$99,258)	\$99,258	
190	Americorps Staff	\$25,737	
210	Housekeeping supplies (\$569.00/month x 12 months = \$6,825)	\$6,825	
220	Food: Daily meals & snacks for 12 youth (\$3,310.42/month x 12 months = \$39,725 [averages \$9.07/day for each youth])	\$39,725	
250	Motor vehicle supplies: fuel & maintenance (\$375/month x 12 months = \$4,500)	\$4,500	
260	Office Supplies (\$145.84/month x 12 months = \$1750)	\$1,750	
280	Utilities (\$976.00 x 12 months = \$11,715)	\$0	
290	Additional budget for program supplies related to Covid \$625/ month x 12 months = \$7500)	\$7,500	
310	Mileage paid @ 0.50/mile (estimated 4,280 x \$0.50/mile = \$2,140)	\$2,140	
320	Staff cell phones, Office & Shelter telephone and Office & Shelter internet service (\$550/month x 12 = \$6600)	\$6,600	
330	Utilities (\$976.00/month x 12 months = \$11715)	\$11,715	
340	Printing in excess of leased copier max copy limit (\$50/month x 12 months = \$600)	\$600	
350	Facility maintenance and repairs (\$583.34/month x 12 = \$7,000)	\$7,000	
390	Professional Contracted Services for Security, Shredding, Licensing (\$93.75/month x 12 months)	\$1,125	
390	Client Incidentals: reinforcers and personal items (\$241.00/ month x 12 months = \$2,890)	\$2,890	
390	Recreation Activities and Recreation Supplies (\$150.00/month x 12 months = \$1,800)	\$1,800	
390	Dues for Professional Associations	\$500	
410	Rental cost of Executive Director office space in Greensboro (\$114.42.00/month x 12 months = \$1,373)	\$1,373	
490	Allocations - Support Services (actual, per FTE, % of program exps) for Administration, Finance, Revenue Cycle, Facilities, Food Services, HR, IT, Communications, Program Operations, Medical Records and Performance Improvement	\$166,432	
510	Replacement equipment--laptops, printers, office furniture, program furniture	\$1,500	

<b>TOTAL</b>	<b>\$839,727</b>	
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<b>Job Title</b>	<b>Annual Expense Wages</b>	<b>Annual In Kind Wages</b>
Assistant Program Manager (1.0 FTE x \$35,802)	\$35,802	
Crisis Care Professional 24/7 Staffing for 12 Bed Facility (10.41 FTE x \$31,695.78)	\$329,953	
Act Together Executive Director (0.275 FTE x \$82,956)	\$22,813	
Administrative Assistant (0.33 FTE x \$30,452) Updated position and staffing	\$0	
Program Manager (1.0 FTE x \$53,746)	\$53,746	
Housekeeper (0.25 FTE x \$33,772)	\$8,443	
<b>TOTAL</b>	<b>\$450,757</b>	

Fiscal Year: FY 21-22

Number of Months: 12

	Cash	In Kind	Total
<b>I. Personnel Services</b>	<b>\$575,752</b>		<b>\$575,752</b>
120 Salaries & Wages	\$450,757		\$450,757
180 Fringe Benefits	\$99,258		\$99,258
190 Professional Services*	\$25,737		\$25,737
*Contracts MUST be attached			
<b>II. Supplies &amp; Materials</b>	<b>\$60,300</b>		<b>\$60,300</b>
210 Household & Cleaning	\$6,825		\$6,825
220 Food & Provisions	\$39,725		\$39,725
230 Education & Medical			\$0
240 Construction & Repair			\$0
250 Vehicle Supplies & Materials	\$4,500		\$4,500
260 Office Supplies and Materials	\$1,750		\$1,750
280 Heating & Utility Supplies	\$0		\$0
290 Other Supplies and Materials	\$7,500		\$7,500
<b>III. Current Obligations &amp; Services</b>	<b>\$34,370</b>		<b>\$34,370</b>
310 Travel & Transportation	\$2,140		\$2,140
320 Communications	\$6,600		\$6,600
330 Utilities	\$11,715		\$11,715
340 Printing & Binding	\$600		\$600
350 Repairs & Maintenance	\$7,000		\$7,000
370 Advertising			\$0
380 Data Processing			\$0
390 Other Services	\$6,315		\$6,315
<b>IV. Fixed Charges &amp; Other Expenses</b>	<b>\$167,805</b>		<b>\$167,805</b>
410 Rental or Real Property	\$1,373		\$1,373
430 Equipment Rental			\$0
440 Service and Maint. Contracts			\$0
450 Insurance & Bonding			\$0
490 Other Fixed Charges	\$166,432		\$166,432
<b>V. Capital Outlay</b>	<b>\$1,500</b>		<b>\$1,500</b>
<b>[This Section Requires Cash Match]</b>			
510 Office Furniture & Equipment	\$1,500		\$1,500
530 Educational Equipment			\$0
540 Motor Vehicle			\$0
550 Other Equipment			\$0
580 Buildings, Structure & Improv.			\$0
<b>Total</b>	<b>\$839,727</b>		<b>\$839,727</b>

# SOURCES OF PROGRAM REVENUE (ALL SOURCES)

CURRENT BUDGET REVENUE			NEW BUDGET REVENUE		
\$77,000			\$77,000		
DPS/JCPC Funds			DPS/JCPC Funds		
County Cash	Source of County Cash		County Cash	Source of County Cash	
\$44,000	City of Greensboro		\$44,000	City of Greensboro	
Local Cash 1	Source of Local Cash 1		Local Cash 1	Source of Local Cash 1	
\$439,835	Alamance County Grant, DSS Room & Board, Other Grants, Donations		\$454,727	Alamance County Grant, DSS Room & Board, Other Grants, Donations	
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	
\$40,000	NC State DSS Respite Grant		\$40,000	NC State DSS Respite Grant	
Other 1	Source of Other 1		Other 1	Source of Other 1	
\$200,000	Health and Human Services Federal Grant		\$200,000	Health and Human Services Federal Grant	
Other 2	Source of Other 2		Other 2	Source of Other 2	
\$24,000	CACFP		\$24,000	CACFP	
Other 3	Source of Other 3		Other 3	Source of Other 3	
Other 4	Source of Other 4		Other 4	Source of Other 4	
\$824,835			\$839,727		
<b>TOTAL</b>			<b>TOTAL</b>	<b>DIFFERENCE</b>	\$14,892
\$23,100	30%	\$483,835	\$23,100	30%	\$498,727
Required Local Match	Local Match Rate	Local Match Provided	Required Local Match	Local Match Rate	Local Match Provided

_____	_____
<b>Authorizing Official, Department of Public Safety</b>	<b>Date</b>

_____	_____
<b>Chair, County Board of Commissioners or County Finance Director</b>	<b>Date</b>

_____	_____
<b>Chair, Juvenile Crime Prevention Council</b>	<b>Date</b>

_____	_____
<b>Program Manager</b>	<b>Date</b>