



North Carolina Department of Public Safety

JCPC Program Agreement Revision

SECTION I A	SPONSORING AGENCY AND PROGRAM INFORMATION		
FUNDING PERIOD:	FY 21-22	DPS/JCPC FUNDING # (cont only)	341-XXXX
COUNTY:	Guilford	AREA:	Piedmont Area
NAME OF PROGRAM:	Community Service-Restitution Program		
SPONSORING AGENCY:	One Step Further, Inc.		

Name:	Yvonne Johnson		Title:	Executive Director	
Mailing Address:	623 Eugene Court		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 checked="" type="checkbox"/> INCREASE IN OTHER REVENUES | <input type="checkbox"/> DECREASE IN OTHER REVENUES |
| <input type="checkbox"/> CAPITAL EXPENDITURE ADJUSTMENT | <input checked="" 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) | |

COMMENTS: 2021-22 Budget Revision required to true up year-end line item adjustments following submission of 3rd Quarter Accounting.

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

Item #	Increase	Decrease	Explanation
120	\$1,996		Detailed Below
180	\$5,125		Former CSR Program Director (Goodman) resigned on 7/30/21 and had previously waived health insurance coverage. The new Program Director (JShoe) wanted company paid insurance benefits. Therefore, this line item increased.
180	\$153		Increase in FICA expense
190		\$1,990	Change in projected volunteer service hours due to COVID
190		\$3,744	Reduction in Program Assistant weekly service hours: 2021-22 funding increase requested for this line item was not granted
190	\$375		Interpreter Services: 15 Hours X \$25.00/Hour
220		\$750	No Work Crew participant refreshments purchased because work crews are limited at this time due to COVID
250		\$500	Gas Expense for Work Crew Use of OSF Van: Since work crews are operating on a limited basis due to COVID, program did not expend anything on gas expense for youth transportation.

Item #	Increase	Decrease	Explanation
260		\$200	Reduction in projected office supplies expense
310		\$400	Reduction in projected staff mileage expense
320		\$600	Reduction in projected postage expense
350	\$600		Increase in office repairs and maintenance expense
390	\$407		Training Expense for new CSR Program Director
390	\$168		Intern/Volunteer Background Screenings
490		\$15	Reduction in Dues/Subscription Expense
Total	\$8,824	\$8,199	Difference \$625

BUDGET NARRATIVE			
Community Service-Restitution Program		Fiscal Year	FY 21-22
Item #	Justification	Expense	In Kind Expense
120	Salaries and Wages (Detailed Below)	\$71,796	
180	Workers Compensation (8% of Projected Workers Comp Insurance Premium)	\$144	
180	Health/Dental/Life Insurance: Former Prog. Director (NGoodman): \$61.00/Month X 1 Month (61) Current Prog. Director (JShoe): \$612.10/Month X 10 Months (6121) Finance Manager \$515.84/Month x 12 Months (6190)	\$12,372	
180	Fringe Benefits: FICA (\$71796 X .0765%)	\$5,492	
190	Audit/990 Preparation	\$4,000	
190	Volunteer Services: 201 Hours X \$15.00/Hour		\$3,015
190	Contractual Program Assistant: 28 Hours/Payperiod X 24 Payperiods X 13.00/Hour	\$8,736	
190	Interpreter Services: 15 Hours X \$25.00/Hour	\$375	
220	No Work Crew participant refreshments purchased because work crews are limited at this time due to COVID	\$0	
250	Gas Expense for Work Crew Use of OSF Van: Since work crews are operating on a limited basis due to COVID, program did not expend anything on gas expense for youth transportation.	\$0	
260	Office supplies: \$150/quarter x 4 quarters	\$600	
290	Work Crew Supplies (trash bags, gardening tools, work gloves, safety vests, tshirts/sweatshirts, etc.	\$250	
310	Staff mileage 541 miles x .37 mile	\$200	
320	Telephone \$300/month x 12 months	\$3,600	
320	Postage Expense: \$150/quarter x 4 quarters	\$600	
330	Utilities \$412/quarter x 4 quarters	\$1,648	
340	Printing \$150/quarter x 4 quarters	\$600	
350	Repairs & Maintenance computers, office, equipment	\$1,200	
390	Victim Restitution (2138 Hours X \$7.25.Hour)	\$15,501	
390	Staff Conference and Training Expense	\$407	
390	Intern/Volunteer Background Screenings	\$168	
410	Donated Facility Use: 177 hours x \$25/hr (Office/Intake Area Use by Southside Recreation Center; CSR Worksites)		\$4,425
410	Storage Unit Rental Expense: \$25.00/mo X 12 months	\$300	
410	Occupancy Expense (GSO) \$300.00/month x 12 months	\$3,600	
450	Van Insurance Premium	\$600	

450	Prof.Liability/Directors&Officers/Employment Practices Insurance Premium	\$1,800	
450	Client Accident Insurance Premium	\$359	
450	Property & Commerical Liability Insurance Premium	\$1,500	
490	Dues/Subscription Expense	\$85	
TOTAL		\$135,933	\$7,440

Job Title	Annual Expense Wages	Annual In Kind Wages
OSF Executive Director (22% of Total Salary- PTE)	\$12,000	
OSF Grant Administrator (28% of Total Salary - FTE)	\$16,000	
CSR Program Director (100% of Total Salary - FTE) \$1741.67 X 24 Payperiods=\$41800.00 \$870.84 (New Program Director Pro-Rated 7/29/21 Payroll paid in addition to 7/29/21 Salary of departing Program Director)	\$42,671	
Former CSR Program Director (Accrued Vacation Payout)	\$1,125	
TOTAL	\$71,796	

Fiscal Year: FY 21-22

Number of Months: 12

	Cash	In Kind	Total
I. Personnel Services	\$102,915	\$3,015	\$105,930
120 Salaries & Wages	\$71,796		\$71,796
180 Fringe Benefits	\$18,008		\$18,008
190 Professional Services*	\$13,111	\$3,015	\$16,126
*Contracts MUST be attached			
II. Supplies & Materials	\$850		\$850
210 Household & Cleaning			\$0
220 Food & Provisions	\$0		\$0
230 Education & Medical			\$0
240 Construction & Repair			\$0
250 Vehicle Supplies & Materials	\$0		\$0
260 Office Supplies and Materials	\$600		\$600
280 Heating & Utility Supplies			\$0
290 Other Supplies and Materials	\$250		\$250
III. Current Obligations & Services	\$23,924		\$23,924
310 Travel & Transportation	\$200		\$200
320 Communications	\$4,200		\$4,200
330 Utilities	\$1,648		\$1,648
340 Printing & Binding	\$600		\$600
350 Repairs & Maintenance	\$1,200		\$1,200
370 Advertising			\$0
380 Data Processing			\$0
390 Other Services	\$16,076		\$16,076
IV. Fixed Charges & Other Expenses	\$8,244	\$4,425	\$12,669
410 Rental or Real Property	\$3,900	\$4,425	\$8,325
430 Equipment Rental			\$0
440 Service and Maint. Contracts			\$0
450 Insurance & Bonding	\$4,259		\$4,259
490 Other Fixed Charges	\$85		\$85
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	\$135,933	\$7,440	\$143,373

SOURCES OF PROGRAM REVENUE (ALL SOURCES)

CURRENT BUDGET REVENUE			NEW BUDGET REVENUE		
\$109,800			\$109,800		
DPS/JCPC Funds			DPS/JCPC Funds		
\$8,200	Guilford County		\$8,200	Guilford County	
County Cash	Source of County Cash		County Cash	Source of County Cash	
\$8,500	UWGHP (4000), OSF Office Rent (3000); Fidelity Trust (1500)		\$6,958	UWGHP (3958), OSF Office Rent (3000)	
Local Cash 1	Source of Local Cash 1		Local Cash 1	Source of Local Cash 1	
\$6,818	City of Greensboro (3400); Contributions (3418)		\$10,975	City of Greensboro (3400); Contributions (7575)	
Local Cash 2	Source of Local Cash 2		Local Cash 2	Source of Local Cash 2	
\$9,430	Donated Facility Use Fees (4425); Volunteer Service Hours (5005)		\$7,440	Donated Facility Use Fees (4425); Volunteer Service Hours (3015)	
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	
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	
\$142,748			\$143,373		
TOTAL			TOTAL	DIFFERENCE	\$625
\$32,940	30%	\$32,948	\$32,940	30%	\$33,573
Required Local Match	Local Match Rate	Local Match Provided	Required Local Match	Local Match Rate	Local Match Provided

_____ 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