

## 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) 541-XXXX					
COUNTY:		Guilford			AREA: Piedmont Area					
	NAM	E OF PROG	RAM: Compreh	ensive C	linical Assessm	nent				
			ENCY: Selfless							
	i									
Name:	Yohmina	-				Title:		1		
Mailing		16 Oak Branch Drive								
Address:	0					City:	Greensboro	-	27407	
Phone:	(336) 285	-7616	Fa	a <b>x:</b> (336) 2	85-0998		E-mail: yohmina@self	lessusa	.org	
Program Mana	ger Name	& Address	(same person on	signature	page)					
THE REASO	ONS FOR	R THIS BUD	DGET REVISION		S FOLLOWS:					
□ INCREASE IN DPS/JCPC REVENUES □ DECREASE IN DPS/JCPC REVENUES										
		EASE IN OTH	ER REVENUES		DECREASE IN O	THER R	EVENUES			
		TAL EXPENDI	TURE ADJUSTMEN	IT 🗌	CONTRACTED S	SERVICE	ADJUSTMENT			
	LAPS	ED SALARY A	DJUSTMENT	•	LINE ITEM ADJU	STMEN	Г			
		IGE IN COMP	ONENT (attach revis	sed Compo	nent Narrative)					
COMMENT	S:Weh	ave not utili	zed mileage rein	nbursem	ent of \$777., fo	r the S	ingle Assessor, due to a	an incre	ease in	
	virtua	l assessme	nts conducted a	t our horr	ne office. In the	e previo	ous two years we have ι	utilized	the wi-Fi	
	hotsp	ot when do	ing assessments	in the G	uilford County [	DJJ off	ices in Greensboro and	High F	oint. This	
	fiscal	year we co	nducted all asse	ssments	from our home	office i	n Greensboro and we d	id not	need the	
	WiFi	hot spot for	assessments. 1	his caus	ed us to not hav	ve to u	se the \$1,500 allotment	for the	WiFi this	
fiscal year. This is a total of \$2,277 that we would like to move from categories 310 and 320 and move it										
to the Salary & Wage category of 120, since we are expected to exceed the salary budget by June 1,							June 1,			
	2020.	Fringe Ber	nefits increased of	during thi	s year.					
LINE ITEMS	IN THE	CURRENT	DPS/JCPC APP	PROVED	BUDGET ARE		G ADJUSTED AS FOLI	ows	:	
Item #		ncrease	Decrease	-			Explanation			
180		\$2,277		Fringe b	enefits increase	ed. ( 40	1k, Health Insurance, V	ision a	nd Dental)	
310			\$777	Due to C	COVID the prog	ram ind	creased virtual assessm	ents a	nd the	
			<b>*</b> · · · ·				bursement was not nee			
320			\$1,500	Due to C	COVID the prog	ram ind	creased virtual assessm	ents a	nd the	
							t needed for the Single			
Total		\$2,277	\$2,277	[	Difference \$0					

	Comprehensive Clinical Assessment	Fiscal Year	FY 21-22
Item #	Justification	Expense	In Kind Expense
120	Clinical Assessor (LCSW/LCMHC)(\$4,166.66 x 12 months)( 40 hours per week)	\$50,000	
120	Administrative Assistant ( 20 hrs per week x \$15 =\$300 per week) (\$300 x 52 weeks = \$15,600.00)	\$15,600	
180	\$65,600 x 7.65 = 4,986.00 Retirement and 401k Payroll expense increase a total of \$8,580 for 21-22 fiscal year.	\$7,263	
230	Clinical Training / Continuing Education ( \$125 x 4 = \$500)	\$500	
260	Paper and Ink for printing (\$250 x 12 months = \$3,000 )	\$3,000	
310	mileage reimbursement (.45 per mile x 1,727.50miles = \$777.38 ) (\$64.78 per month x 12 months = \$777.38)	\$0	
320	Wi-Fi Hot spot ( \$125 per month x 12 months )	\$0	
410	Office Space (\$445.50 is 15% of total rent and water for the entire space) (\$445.50 x 12 = \$5346.00)	\$5,346	
450	Professional Liability Insurance	\$2,300	
510	Lap Top Computer (1 HP - Lap top)	\$720	
	TOTAL	\$84,729	

Job Title	Annual Expense Wages	Annual In Kind Wages
Clinical Assessor (LCSW/LCMHC)	\$50,000	
Administrative Assistant (part time)	\$15,600	
TOTAL	\$65,600	

**Budget Information Page** 

Program: Comprehensive Clinical Assessment

Fiscal Year: FY 21-22

Number of Months: 12

120 Salaries & Wages       \$65,600       \$6         180 Fringe Benefits       \$7,263       \$         190 Professional Services*       \$       \$         "Contracts MUST be attached       \$       \$         11. Supplies & Materials       \$3,500       \$         210 Household & Cleaning       \$       \$         220 Food & Provisions       \$       \$         230 Education & Medical       \$500       \$         240 Construction & Repair       \$       \$         250 Vehicle Supplies and Materials       \$       \$         280 Office Supplies and Materials       \$       \$         290 Office Supplies and Materials       \$       \$         290 Other Supplies and Materials       \$       \$         310 Travel & Transportation       \$       \$         320 Communications       \$       \$         330 Utilities       \$       \$         330 Utilities       \$       \$         330 Other Surplies & Maintenance       \$       \$         330 Other Services       \$       \$         V. Fixed Charges & Other Expenses       \$       \$         440 Services and Maint. Contracts       \$       \$         430 Equipment Rent		Cash	In Kind	Total
180 Fringe Benefits       \$7,263         190 Professional Services*	I. Personnel Services	\$72,863		\$72,863
190 Professional Services*	120 Salaries & Wages	\$65,600		\$65,600
*Contracts MUST be attached         II. Supplies & Materials       \$3,500         210 Household & Cleaning         220 Food & Provisions         230 Education & Medical         \$500         240 Construction & Repair         250 Vehicle Supplies and Materials         280 Office Supplies and Materials         280 Office Supplies and Materials         290 Other Supplies and Materials         200 Other Structation         \$01 Travel & Transportation         \$02         330 Dutlifiles         330 Dutlifiles         330 Other Services         IV. Fixed Charges & Other Expenses         \$7,646         430 Equipment Rental         430 Equipment Rental         440 Service and Maint. Contracts         <	180 Fringe Benefits	\$7,263		\$7,263
II. Supplies & Materials       \$3,500       \$         210 Household & Cleaning	190 Professional Services*			\$0
210 Household & Cleaning	*Contracts MUST be attached			
220 Food & Provisions	II. Supplies & Materials	\$3,500		\$3,500
230 Education & Medical       \$500         240 Construction & Repair	210 Household & Cleaning			\$0
240 Construction & Repair	220 Food & Provisions			\$0
250 Vehicle Supplies & Materials	230 Education & Medical	\$500		\$500
260 Office Supplies and Materials       \$3,000       \$         280 Heating & Utility Supplies	240 Construction & Repair			\$0
280 Heating & Utility Supplies         290 Other Supplies and Materials         III. Current Obligations & Services         \$0         310 Travel & Transportation         \$0         320 Communications         \$0         320 Communications         \$0         320 Communications         \$0         320 Communications         \$0         330 Utilities         340 Printing & Binding         350 Repairs & Maintenance         370 Advertising         380 Data Processing         390 Other Services         IV. Fixed Charges & Other Expenses         \$7,646         \$10 Rental or Real Property         \$5,346         430 Equipment Rental         440 Service and Maint. Contracts         450 Insurance & Bonding         \$2,300         \$720         (This Section Requires Cash Match]         510 Office Furniture & Equipment         \$720         500 Educational Equipment         \$720         530 Educational Equipment         \$720         530 Educational Equipment         \$720         530 Educational Equipment				\$0
280 Heating & Utility Supplies	260 Office Supplies and Materials	\$3,000		\$3,000
III. Current Obligations & Services       \$0         310 Travel & Transportation       \$0         320 Communications       \$0         320 Communications       \$0         330 Utilities				\$0
310 Travel & Transportation       \$0         320 Communications       \$0         320 Communications       \$0         330 Utilities	290 Other Supplies and Materials			\$0
310 Travel & Transportation       \$0         320 Communications       \$0         330 Utilities       \$0         340 Printing & Binding       \$0         350 Repairs & Maintenance       \$0         370 Advertising       \$10         380 Data Processing       \$10         390 Other Services       \$10         IV. Fixed Charges & Other Expenses       \$7,646         410 Rental or Real Property       \$5,346         430 Equipment Rental       \$10         440 Service and Maint. Contracts       \$10         450 Insurance & Bonding       \$2,300         490 Other Fixed Charges       \$720         [This Section Requires Cash Match]       \$10         510 Office Furniture & Equipment       \$720         530 Educational Equipment       \$120         540 Motor Vehicle       \$10         540 Buildings, Structure & Improv.       \$10	III. Current Obligations & Services	\$0		\$0
320 Communications       \$0         330 Utilities		\$0		\$0
330 Utilities	· · · · ·			\$0
350 Repairs & Maintenance	330 Utilities			\$(
350 Repairs & Maintenance	340 Printing & Binding			\$0
370 Advertising				\$0
380 Data Processing	· _			\$0
390 Other Services	-			\$(
410 Rental or Real Property       \$5,346       \$         430 Equipment Rental	-			\$C
410 Rental or Real Property       \$5,346       \$         430 Equipment Rental		\$7 646		\$7,646
430 Equipment Rental				\$5,346
440 Service and Maint. Contracts		<i>\\</i>		\$0
450 Insurance & Bonding       \$2,300       \$;         490 Other Fixed Charges	· · · · _			\$0
490 Other Fixed Charges	450 Insurance & Bonding	\$2,300		\$2,300
V. Capital Outlay       \$720         [This Section Requires Cash Match]       \$720         510 Office Furniture & Equipment       \$720         530 Educational Equipment       \$720         540 Motor Vehicle		<i>\</i>		\$2,300
[This Section Requires Cash Match]         510 Office Furniture & Equipment         530 Educational Equipment         540 Motor Vehicle         550 Other Equipment         580 Buildings, Structure & Improv.				
510 Office Furniture & Equipment       \$720         530 Educational Equipment	<u>-</u>	\$720		\$720
530 Educational Equipment     540 Motor Vehicle     550 Other Equipment     580 Buildings, Structure & Improv.	· · ·	4-44		
540 Motor Vehicle	· · · _	\$720		\$720
550 Other Equipment	· · ·			\$0
580 Buildings, Structure & Improv.				\$0
· · · · · · · · · · · · · · · · · · ·				\$0
Total \$84,729 \$84	580 Buildings, Structure & Improv.			\$0
	Total	\$84,729		\$84,729

Form JCPC/PR 001 JCPC Program Agreement Revision Form structure last revised 12/12/2012 Department of Public Safety

## SOURCES OF PROGRAM REVENUE (ALL SOURCES)

CURRE		REVENUE	NEV	V BUDGET RE	EVENUE		
\$61,600			\$61,600				
DPS/JCPC Funds			DPS/JCPC Funds				
\$4,000	Guilford Cour	nty	\$4,000	Guilford Count	У		
County Cash	So	urce of County Cash	County Cash	Sou	irce of County Cash		
	Medicaid Billi	ng for Clinical					
\$19,129	Assessments		\$19,129	Medicaid Billin	g for Clinical As	sessment	
Local Cash 1	So	urce of Local Cash 1	Local Cash 1	Sou	rce of Local Cash 1		
Local Cash 2	So	urce of Local Cash 2	Local Cash 2	Sou	rce of Local Cash 2		
\$0			\$0				
Local In-Kind	So	urce of Local In-Kind	Local In-Kind	Sou	irce of Local In-Kind		
Local In-Kind 1	Sou	rce of Local In-Kind 1	Local In-Kind 1	Sour	ce of Local In-Kind	1	
Local In-Kind 2	Sou	rce of Local In-Kind 2	Local In-Kind 2	Sour	ce of Local In-Kind 2	2	
Local In-Kind 3	Sou	rce of Local In-Kind 3	Local In-Kind 3	Sour	ce of Local In-Kind S	3	
Local In-Kind 4	Sou	rce of Local In-Kind 4	Local In-Kind 4	Sour	ce of Local In-Kind	4	
Local In-Kind 5	Sol	rce of Local In-Kind 5	Local In-Kind 5	Source of Local In-Kind 5			
Other 1 S		Source of Other 1	Other 1	Source of Other 1			
Other 2 Source		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	s	Source of Other 4		
\$84,729			\$84,729				
TOTAL			TOTAL	DIFFEREN		\$	
\$18,480	30%	\$23,129	\$18,480	30%		\$23,12	
Required Local Match	Local Match Rate	Local Match Provided	Required Local Match	Local Match Rate	Local Match F	Provided	

Authorizing Official, Department of Public Safety

 Chair, County Board of Commissioners or County Finance Director
 Date

 Chair, Juvenile Crime Prevention Council
 Date

Date

Date

**Program Manager**