



# North Carolina Department of Public Safety

## Juvenile Justice and Delinquency Prevention

### JCPC Program Agreement Revision

SECTION I A	SPONSORING AGENCY AND PROGRAM INFORMATION		
<b>FUNDING PERIOD:</b>	FY 22-23	<b>DPS/JCPC FUNDING # (cont only)</b>	541-23267
<b>COUNTY:</b>	Guilford	<b>AREA:</b>	Piedmont Area
<b>NAME OF PROGRAM:</b>	ASAP Residential Substance Abuse Treatment Program		
<b>SPONSORING AGENCY:</b>	Alexander Youth Network		

<b>Name:</b>	Jennifer Lewis	<b>Title:</b>	Vice President		
<b>Mailing Address:</b>	405 Parkway Ste A	<b>City:</b>	Greensboro	<b>Zip:</b>	27401
<b>Phone:</b>	(336) 907-3764	<b>Fax:</b>	(336) 274-3622	<b>E-mail:</b>	jlewis@aynkids.org

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 checked="" type="checkbox"/> DECREASE IN DPS/JCPC REVENUES |
| <input type="checkbox"/> INCREASE IN OTHER REVENUES                               | <input checked="" type="checkbox"/> DECREASE IN OTHER REVENUES    |
| <input checked="" type="checkbox"/> CAPITAL EXPENDITURE ADJUSTMENT                | <input checked="" type="checkbox"/> CONTRACTED SERVICE ADJUSTMENT |
| <input checked="" type="checkbox"/> LAPSED SALARY ADJUSTMENT                      | <input checked="" type="checkbox"/> LINE ITEM ADJUSTMENT          |
| <input type="checkbox"/> CHANGE IN COMPONENT (attach revised Component Narrative) |   |

**COMMENTS:** Decreasing funds due to program closing. Money is being transferred back to JCPC

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

Item #	Increase	Decrease	Explanation
120		\$228,617	Decreasing funds due to program closing. Money is being transferred back to JCPC
180		\$54,663	Decreasing funds due to program closing. Money is being transferred back to JCPC
210		\$3,000	Decreasing funds due to program closing. Money is being transferred back to JCPC
220		\$7,500	Decreasing funds due to program closing. Money is being transferred back to JCPC
250		\$3,000	Decreasing funds due to program closing. Money is being transferred back to JCPC
290		\$1,200	Decreasing funds due to program closing. Money is being transferred back to JCPC
310		\$1,500	Decreasing funds due to program closing. Money is being transferred back to JCPC
320		\$3,750	Decreasing funds due to program closing. Money is being transferred back to JCPC

Item #	Increase	Decrease	Explanation
330		\$6,500	Decreasing funds due to program closing. Money is being transferred back to JCPC
350		\$6,775	Decreasing funds due to program closing. Money is being transferred back to JCPC
390		\$2,500	Decreasing funds due to program closing. Money is being transferred back to JCPC
390		\$2,500	Decreasing funds due to program closing. Money is being transferred back to JCPC
390		\$4,300	Decreasing funds due to program closing. Money is being transferred back to JCPC
390		\$525	Decreasing funds due to program closing. Money is being transferred back to JCPC
410		\$8,700	Decreasing funds due to program closing. Money is being transferred back to JCPC
490		\$127,920	Decreasing funds due to program closing. Money is being transferred back to JCPC
510		\$1,000	Decreasing funds due to program closing. Money is being transferred back to JCPC
<b>Total</b>	\$0	\$463,950	<b>Difference</b> -\$463,950

BUDGET NARRATIVE			
ASAP Residential Substance Abuse Treatment Program		Fiscal Year	FY 22-23
Item #	Justification	Expense	In Kind Expense
120	Full and part-time staff for program (Supervision, Therapist, MHT, On Call)	\$0	
180	Fringe Benefits and Payroll Taxes (29.4% eligible salaries/ wages = \$185,929 x 29.4% = \$54,663))	\$0	
210	Housekeeping supplies (\$250.00/month x 12 months = \$3,000)	\$0	
220	Food for residents (\$625/month x 12 months = \$7,500)	\$0	
250	Motor vehicle supplies: fuel & maintenance (\$250.00/month x 12 months = \$3,000)	\$0	
290	Program & education supplies (\$100.00/month x 12 months = \$1,200)	\$0	
310	Mileage paid @ 0.56/mile (estimated 1786 x 0.56 = \$1,000) and travel meals \$41.67/month x 12 months = \$500)	\$0	
320	Program cell phones, land line and internet (\$312.50/month x 12 months = \$3,750)	\$0	
330	Utilities (\$541.67/month x 12 months = \$6,500)	\$0	
350	Facility maintenance (\$564.59/month x 12 months = \$6,775)	\$0	
390	Client incidentals: reinforcers and personal items (\$208.34/month x 12 months = \$2,500)	\$0	
390	Recreation activities and supplies (\$208.34/month x 12 months = \$2,500)	\$0	
390	Professional Contracted Services for security, licensing, shredding & Seven Challenges program (\$358.34/month x 12 months = \$4,300)	\$0	
390	Staff Appreciation (\$43.75 x 12 months = \$525)	\$0	
410	Rent (\$725 x 12 months = \$8,700)	\$0	
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	\$0	
510	Replacement equipment - program furniture, kitchen appliances, program office items	\$0	
<b>TOTAL</b>		<b>\$0</b>	<b>\$0</b>

Job Title	Annual Expense Wages	Annual In Kind Wages
Mental Health Technicians for 24/7 Staffing of Program (5.0 FTE x average salary \$33,633)	\$0	
Program Director/ASAP Therapist (0.275 FTE x \$59,433)	\$0	
Program Manager (1.0 FTE x \$44,108)	\$0	
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>

Fiscal Year: FY 22-23

Number of Months: 1

	Cash	In Kind	Total
<b>I. Personnel Services</b>			<b>\$0</b>
120 Salaries & Wages			\$0
180 Fringe Benefits			\$0
190 Professional Services*			\$0
*Contracts MUST be attached			
<b>II. Supplies &amp; Materials</b>			<b>\$0</b>
210 Household & Cleaning			\$0
220 Food & Provisions			\$0
230 Education & Medical			\$0
240 Construction & Repair			\$0
250 Vehicle Supplies & Materials			\$0
260 Office Supplies and Materials			\$0
280 Heating & Utility Supplies			\$0
290 Other Supplies and Materials			\$0
<b>III. Current Obligations &amp; Services</b>			<b>\$0</b>
310 Travel & Transportation			\$0
320 Communications			\$0
330 Utilities			\$0
340 Printing & Binding			\$0
350 Repairs & Maintenance			\$0
370 Advertising			\$0
380 Data Processing			\$0
390 Other Services			\$0
<b>IV. Fixed Charges &amp; Other Expenses</b>			<b>\$0</b>
410 Rental or Real Property			\$0
430 Equipment Rental			\$0
440 Service and Maint. Contracts			\$0
450 Insurance & Bonding			\$0
490 Other Fixed Charges			\$0
<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>\$0</b>	<b>\$0</b>	<b>\$0</b>

# SOURCES OF PROGRAM REVENUE (ALL SOURCES)

CURRENT BUDGET REVENUE			NEW BUDGET REVENUE		
\$102,000			\$0		
DPS/JCPC Funds			DPS/JCPC Funds		
\$7,000	Guilford County				
County Cash	Source of County Cash		County Cash	Source of County Cash	
\$27,695	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	
\$327,255	CASP Funding				
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	
\$463,950			\$0		
<b>TOTAL</b>			<b>TOTAL</b>	<b>DIFFERENCE</b>	<b>-\$463,950</b>
\$30,600	30%	\$34,695	\$0	30%	\$0
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**