



# 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 25-26	<b>DPS/JCPC FUNDING # (cont only)</b>	541-23270
<b>COUNTY:</b>	Guilford	<b>AREA:</b>	Piedmont Area
<b>NAME OF PROGRAM:</b>	Psychological Testing		
<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) 333-6853	<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 checked="" 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:** Realign budgeted expenses with actual at 2/28/26 - 3rd quarter accounting. Additionally, this supports a Discretionary Funds request of \$4,750 to be added to the current JCPC allocation of \$28,500 which would bring the new allocation to \$33,250. Additional funds are needed to provide an additional 9 psychological evaluations at a cost of \$750/evaluation in order to ensure the service can continue at the same level of utilization until the end of the fiscal year. As of mid-April, the program will have fully utilized the 40 evaluations that are provided under this service. Additional funding would allow the program to meet the anticipated needs beyond the 40 that have been provided or are currently scheduled. The total cost of the additional referrals is \$6,775. The agency will provide a 30% cash match at \$2,025 which leaves a Discretionary Funds request of \$4,750.

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

Item #	Increase	Decrease	Explanation
120	\$1,305		Updated budget to account for some wage increased.
180	\$368		Corresponding benefit increase for increased wages.
190	\$7,457		Increase budget to account for expenditures at 2/28/26 and expected expenditures for Mar 26-June 26. Increasing \$2,700 from funds moved from other line items. Additionally, adding \$4,725 in Discretionary Funding that is being requested through DPS.
220		\$120	Adjust budget as no expenditures from July 25-Feb 26
260		\$120	Adjust budget as no expenditures for July 25-Feb 26
310	\$25		Add funds for originally unbudgeted mileage.
320	\$345		Updated budgeted for actual expenditures at 2/28/26. Telephone/cell phone provider service.

<b>Item #</b>	<b>Increase</b>	<b>Decrease</b>	<b>Explanation</b>
390	\$200		Added budget for originally unbudgeted expense for dues & subscriptions/other contract services.
410	\$1,680		Update budget for programs share of increased rent.
430		\$1,536	Remove from budget. Expense not incurred.
490	\$2,017		Increase in costs of support services.
<b>Total</b>	<b>\$13,397</b>	<b>\$1,776</b>	<b>Difference \$11,621</b>

<b>BUDGET NARRATIVE</b>			
<b>Psychological Testing</b>		<b>Fiscal Year</b>	<b>FY 25-26</b>
<b>Item #</b>	<b>Justification</b>	<b>Expense</b>	<b>In Kind Expense</b>
120	Salaries and Wages (Administrative Support, Regional Clinical Director, Regional Executive Director)	\$11,915	
180	Fringe Benefits and Payroll Taxes (28.15% eligible salaries and wages = \$11,915 x 28.15% = \$3,355)	\$3,355	
190	Contract Services: Psychologist (\$3,396.42 x 12 months= \$40,757)	\$40,757	
220	Snacks for clients (\$15.00/month x 4 months (Mar-June 26) = \$60	\$60	
260	Office supplies - program's share of copy paper, pens, pencils, post it notes (\$15.00/month x 4 months (Mar-June 2026) = \$60)	\$60	
290	Psych Supplies - testing assessments (\$125/month x 12 months = \$1,500)	\$1,500	
310	Mileage for staff travel 35 miles*0.175c per mile = \$25	\$25	
320	Telephone/cell phone and internet (\$85/month x 12 months = \$1020)	\$1,020	
390	Added budget for originally unbudgeted expense for dues & subscriptions/ \$100 other contract services \$100.	\$200	
410	Rental cost of office space in Greensboro (\$468.21/month x 2 months = \$936.42 and \$624.29*10 months = \$6242.90) Total =	\$7,179	
430	Program's share of copier lease (\$128/month x 12 months = \$1,536)	\$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	\$7,608	
<b>TOTAL</b>		<b>\$73,679</b>	<b>\$0</b>

<b>Job Title</b>	<b>Annual Expense Wages</b>	<b>Annual In Kind Wages</b>
Administrative Assistant (0.10 FTE x \$42,246)	\$4,224	
Regional Clinical Director (0.038 FTE x \$92,223)	\$3,504	
Regional Executive Director (0.038 FTE x \$110,184)	\$4,187	
<b>TOTAL</b>	<b>\$11,915</b>	<b>\$0</b>

Fiscal Year: FY 25-26

Number of Months: 1

	Cash	In Kind	Total
<b>I. Personnel Services</b>	<b>\$56,027</b>		<b>\$56,027</b>
120 Salaries & Wages	\$11,915		\$11,915
180 Fringe Benefits	\$3,355		\$3,355
190 Professional Services*	\$40,757		\$40,757
*Contracts MUST be attached			
<b>II. Supplies &amp; Materials</b>	<b>\$1,620</b>		<b>\$1,620</b>
210 Household & Cleaning			\$0
220 Food & Provisions	\$60		\$60
230 Education & Medical			\$0
240 Construction & Repair			\$0
250 Vehicle Supplies & Materials			\$0
260 Office Supplies and Materials	\$60		\$60
280 Heating & Utility Supplies			\$0
290 Other Supplies and Materials	\$1,500		\$1,500
<b>III. Current Obligations &amp; Services</b>	<b>\$1,245</b>		<b>\$1,245</b>
310 Travel & Transportation	\$25		\$25
320 Communications	\$1,020		\$1,020
330 Utilities			\$0
340 Printing & Binding			\$0
350 Repairs & Maintenance			\$0
370 Advertising			\$0
380 Data Processing			\$0
390 Other Services	\$200		\$200
<b>IV. Fixed Charges &amp; Other Expenses</b>	<b>\$14,787</b>		<b>\$14,787</b>
410 Rental or Real Property	\$7,179		\$7,179
430 Equipment Rental	\$0		\$0
440 Service and Maint. Contracts			\$0
450 Insurance & Bonding			\$0
490 Other Fixed Charges	\$7,608		\$7,608
<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>\$73,679</b>		<b>\$73,679</b>

## SOURCES OF PROGRAM REVENUE (ALL SOURCES)

CURRENT BUDGET REVENUE			NEW BUDGET REVENUE		
\$28,500			\$33,250		
DPS/JCPC Funds			DPS/JCPC Funds		
\$9,182	Guilford County		\$9,182	Guilford County	
County Cash	<i>Source of County Cash</i>		County Cash	<i>Source of County Cash</i>	
			\$793	Agency Reserves	
Local Cash 1	<i>Source of Local Cash 1</i>		Local Cash 1	<i>Source of Local Cash 1</i>	
Local Cash 2	<i>Source of Local Cash 2</i>		Local Cash 2	<i>Source of Local Cash 2</i>	
\$0			\$0		
Local In-Kind	<i>Source of Local In-Kind</i>		Local In-Kind	<i>Source of Local In-Kind</i>	
Local In-Kind 1	<i>Source of Local In-Kind 1</i>		Local In-Kind 1	<i>Source of Local In-Kind 1</i>	
Local In-Kind 2	<i>Source of Local In-Kind 2</i>		Local In-Kind 2	<i>Source of Local In-Kind 2</i>	
Local In-Kind 3	<i>Source of Local In-Kind 3</i>		Local In-Kind 3	<i>Source of Local In-Kind 3</i>	
Local In-Kind 4	<i>Source of Local In-Kind 4</i>		Local In-Kind 4	<i>Source of Local In-Kind 4</i>	
Local In-Kind 5	<i>Source of Local In-Kind 5</i>		Local In-Kind 5	<i>Source of Local In-Kind 5</i>	
\$24,376	Medicaid		\$30,454	Medicaid	
Other 1	<i>Source of Other 1</i>		Other 1	<i>Source of Other 1</i>	
Other 2	<i>Source of Other 2</i>		Other 2	<i>Source of Other 2</i>	
Other 3	<i>Source of Other 3</i>		Other 3	<i>Source of Other 3</i>	
Other 4	<i>Source of Other 4</i>		Other 4	<i>Source of Other 4</i>	
\$62,058			\$73,679		
<b>TOTAL</b>			<b>TOTAL</b>	<b>DIFFERENCE</b>	<b>\$11,621</b>
\$8,550	30%	\$9,182	\$9,975	30%	\$9,975
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**