

# 2009-2010 Departmental Request

## *JCPC Grant Pass Thru*

		<u>2007-08</u> <u>Actual</u>	<u>2008-09</u> <u>Revised</u> <u>Budget</u>	<u>2008-09</u> <u>Actual 05/18/09</u>	<u>2008-09</u> <u>Dept. Projected</u> <u>Actual</u>	<u>FY10 Dept</u> <u>Projected</u>	<u>2009-10</u> <u>Manager Reconn</u>
<b>394486</b>	<i>JCPC Grant Passthru</i>						
434100	Juv Crime Prevention-Pass-	(306,143)	(286,390)	(230,218)	(274,060)	(301,890)	(301,890)
434102	JCPC-Private Donations	(100)	-	(100)	(100)	-	-
434104	Juv Crime Prevention-County	(15,500)	(15,500)	(12,910)	(15,500)	-	-
434120	JCPC - Demonstration Grant	(98,979)	(98,980)	(90,151)	(98,980)	-	-
<b>394880</b>	<i>Other Financing Sources</i>						
495010	Transfer from General Fund	(14,550)	(30,042)	-	(30,042)	(30,050)	(30,050)
<b>394880</b>		<u>(435,272)</u>	<u>(430,912)</u>	<u>(333,379)</u>	<u>(418,682)</u>	<u>(331,940)</u>	<u>(331,940)</u>

# 2009-2010 Departmental Request

## JCPC Grant Expenditures

		<u>2007-08</u> <u>Actual</u>	<u>2008-09</u> <u>Original</u> <u>Budget</u>	<u>2008-09</u> <u>Revised</u> <u>Budget</u>	<u>2008-09</u> <u>Actual</u> <u>5/18/2009</u>	<u>2008-09</u> <u>Dept.</u> <u>Projected</u>	<u>2009-10</u> <u>Department</u> <u>Request</u>	<u>FY10</u> <u>Manager</u> <u>Recomm</u>
<b>395486</b>	<i>JCPC Grant Expenditures</i>							
563590	Avalon Farms Skillbuilding	-	-	-	-	-	6,500	6,500
563600	Barium Springs Residential	59,664	78,908	92,498	86,376	80,170	89,500	89,500
563605	BG's Club - JCPC	22,500	-	-	-	20,794	-	-
563610	Counseling Center JCPC	26,250	-	-	-	-	-	-
563612	D-A-S-H JCPC	6,000	-	-	-	-	-	-
563615	Don-Lin - JCPC	9,410	9,453	20,794	11,880	-	18,500	18,500
563630	Piedmont Med-JCPC	29,000	29,000	34,000	27,163	34,000	32,500	32,500
563635	Project Challenge - JCPC	65,500	67,274	67,274	56,060	67,274	65,640	65,640
563640	Psych Serv - JCPC	6,820	7,350	7,350	4,551	7,350	7,750	7,750
563645	SCAN - JCPC	56,232	60,931	64,474	52,900	64,474	58,500	58,500
563650	JCPC - Unallocated	-	21,002	-	-	-	-	-
564002	Barium Spr Home for Children	17,035	30,042	30,042	27,723	30,042	30,050	30,050
564021	JCPC-Admin & Training	1,868	15,500	15,500	1,765	15,500	15,500	15,500
564025	JCPC-Demonstration Grant	98,979	98,980	98,980	90,151	98,980	-	-
564039	JCPC - PY Repayments	2,373	-	-	11,681	-	-	-
<b>395486</b>	<i>JCPC Grant Expenditures</i>	<u>404,931</u>	<u>418,440</u>	<u>430,912</u>	<u>370,250</u>	<u>418,584</u>	<u>331,940</u>	<u>331,940</u>

# JCPC Grant Passthru

## Prior Years Actual

		2008-09 Projected Actual	Prior Years Actual		
			2007-08 Actual	2006-07 Actual	2005-2006 Actual
<b>394486</b>	<i>JCPC Grant Passthru</i>				
434100	Juv Crime Prevention-Pass-thru	(274,060)	(306,143)	(263,842)	0
434101	JCPC Grant Repayments	0	0	0	0
434102	JCPC-Private Donations	(100)	(100)	(200)	0
434104	Juv Crime Prevention-County	(15,500)	(15,500)	(15,500)	0
434120	JCPC - Demonstration Grant	(98,980)	(98,979)	(98,979)	0
		<b>(388,640)</b>	<b>(420,722)</b>	<b>(378,521)</b>	<b>0</b>
<b>394486</b>	<i>JCPC Grant Passthru</i>	<b>(388,640)</b>	<b>(420,722)</b>	<b>(378,521)</b>	<b>0</b>
<b>394880</b>	<i>Other Financing Sources</i>				
495010	Transfer from General Fund	(30,042)	(14,550)	(14,550)	0
499500	Appropriated Fund Balance	0	0	0	0
		<b>(30,042)</b>	<b>(14,550)</b>	<b>(14,550)</b>	<b>0</b>
<b>394880</b>	<i>Other Financing Sources</i>	<b>(30,042)</b>	<b>(14,550)</b>	<b>(14,550)</b>	<b>0</b>
<b>394880</b>		<b>(418,682)</b>	<b>(435,272)</b>	<b>(393,071)</b>	<b>0</b>
<b>394880</b>		<b>(418,682)</b>	<b>(435,272)</b>	<b>(393,071)</b>	<b>0</b>
<b>394880</b>		<b>(418,682)</b>	<b>(435,272)</b>	<b>(393,071)</b>	<b>0</b>



# JCPC Grant Expenditures

## Prior Years Actual

		2008-09 Projected Actual	Prior Years Actual		
			2007-08 Actual	2006-07 Actual	2005-2006 Actual
<b>395486</b>	<i>JCPC Grant Expenditures</i>				
563590	Avalon Farms Skillbuilding	0	0	0	0
563600	Barium Springs Residential Ser	80,170	59,664	54,433	0
563605	BG's Club - JCPC	20,794	22,500	15,750	0
563610	Counseling Center JCPC	0	26,250	20,000	0
563612	D-A-S-H JCPC	0	6,000	0	0
563615	Don-Lin - JCPC	0	9,410	8,850	0
563620	Mills Home - JCPC	0	3,300	15,048	0
563625	Partnrshp Drug FreeNC	0	0	10,000	0
563630	Piedmont Med-JCPC	34,000	29,000	25,000	0
563635	Project Challenge - JCPC	67,274	65,500	60,000	0
563640	Psych Serv - JCPC	7,350	6,820	3,448	0
563645	SCAN - JCPC	64,474	56,232	46,882	0
563646	Youth Incentive Program	0	0	0	0
563650	JCPC - Unallocated	0	0	0	0
564002	Barium Spr Home for Children	30,042	17,035	14,550	0
564021	JCPC-Admin & Training	15,500	1,868	2,632	0
564025	JCPC-Demonstration Grant	98,980	98,979	98,979	0
564039	JCPC - PY Repayments	0	2,373	0	0
<b>395486</b>	<i>JCPC Grant Expenditures</i>	<b>418,584</b>	<b>404,931</b>	<b>375,571</b>	<b>0</b>

### JCPC Grant Expenditures

*Prior Years Actual*

---

2008-09  
Projected  
Actual

---

2007-08  
Actual

2006-07  
Actual

2005-2006  
Actual

395486  
395486  
395486

<u>418,584</u>	<u>404,931</u>	<u>375,571</u>	<u>0</u>
----------------	----------------	----------------	----------



# Iredell

## Department of Juvenile Justice and Delinquency Prevention County Funding Allocation

Available Funds:    \$   301,890              Local Match:       \$0                  Rate:    30%   

A **Program Agreement Form** for each program listed below is included as an attachment to the Community Prevention and Intervention Plan.

#	Program Provider	DJJDP Funding	LOCAL FUNDING		OTHER	OTHER	Total	% Non-DJJDP Program Revenues
			Local Cash Match	Local In-Kind	State/Federal	Funds		
1	Barium Springs	\$89,500					\$89,500	0%
2	Avalon Farm	\$6,500					\$6,500	0%
3	ARK	\$58,500					\$58,500	0%
4	Mediation Center	\$32,500					\$32,500	0%
5	YIP	\$7,500					\$7,500	0%
6	DonLin	\$18,500					\$18,500	0%
7	Psy. Services	\$7,750					\$7,750	0%
8	Project Challenge	\$65,640					\$65,640	0%
9							\$0	#DIV/0!
10	JCPCAdminstration	\$15,500					\$15,500	0%
<b>TOTALS:</b>		<b>\$301,890</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$301,890</b>	<b>0%</b>

The above plan was derived through a planning process by the           Iredell           County Juvenile Crime Prevention Council and represents the County's Plan for use of these funds in FY   2009-2010  .

\_\_\_\_\_  
Chairperson, Juvenile Crime Prevention Council            (Date)

\_\_\_\_\_  
Chairperson, Board of County Commissioners            (Date)



# FY 2010 Departmental Request

## *Juvenile Crime Prevention Council Grant*

		<u>2007-08</u> <u>Actual</u>	<u>2008-09</u> <u>Original</u> <u>Budget</u>	<u>2008-09</u> <u>Revised</u> <u>Budget</u>	<u>2008-09</u> <u>Actual5/14/2009</u>	<u>2008-09</u> <u>Dept. Projected</u> <u>Actual</u>	<u>2009-10 JCPC</u> <u>Allocations</u> <u>Approved</u>	<u>2009-10</u> <u>Manager</u> <u>Recommended</u>
<b>394486</b>	<i>JCPC Grant Passthru</i>							
434100	Juv Crime Prevention-Pass-thru	(306,143)	(273,918)	(286,390)	(230,218)	(274,060)	(301,890)	(301,890)
434101	JCPC Grant Repayments	0	0	0	0	0	0	0
434102	JCPC-Private Donations	(100)	0	0	(100)	(100)	0	0
434104	Juv Crime Prevention-County	(15,500)	(15,500)	(15,500)	(12,910)	(15,500)	0	0
434120	JCPC - Demonstration Grant	(98,979)	(98,980)	(98,980)	(90,151)	(98,980)	0	0
		<u>(420,722)</u>	<u>(388,398)</u>	<u>(400,870)</u>	<u>(333,379)</u>	<u>(388,640)</u>	<u>(301,890)</u>	<u>(301,890)</u>
<b>394880</b>	<i>Other Financing Sources</i>							
495010	Transfer from General Fund	(14,550)	(30,042)	(30,042)	0	(30,042)	(30,050)	(30,050)
499500	Appropriated Fund Balance	0	0	0	0	0	0	0
		<u>(14,550)</u>	<u>(30,042)</u>	<u>(30,042)</u>	<u>0</u>	<u>(30,042)</u>	<u>(30,050)</u>	<u>(30,050)</u>
<b>394880</b>		<u>(435,272)</u>	<u>(418,440)</u>	<u>(430,912)</u>	<u>(333,379)</u>	<u>(418,682)</u>	<u>(331,940)</u>	<u>(331,940)</u>

# 2009-2010 Departmental Request

## JCPC Grant Expenditures

	2007-08 Actual	2008-09 Original Budget	2008-09 Revised Budget	2008-09 Actual 5/14/2009	2008-09 Dept. Projected Actual	2009-10 Department Request	2009-10 Manager Recomm	
<b>395486</b>	<i>JCPC Grant Expenditures</i>							
563600 Barium Springs Residential Ser	59,664	78,908	92,498	86,376	80,170	89,500	89,500	
563605 BG's Club - JCPC	22,500	-	-	-	20,794	-	-	
563610 Counseling Center JCPC	26,250	-	-	-	-	-	-	Merged with Barium Springs
563612 D-A-S-H JCPC	6,000	-	-	-	-	-	-	
563615 Don-Lin - JCPC	9,410	9,453	20,794	11,880	-	18,500	18,500	
563620 Mills Home - JCPC	3,300	-	-	-	-	-	-	
563630 Piedmont Med-JCPC	29,000	29,000	34,000	27,163	34,000	32,500	32,500	
563590 Avalon Farms Skillbuilding	-	-	-	-	-	6,500	6,500	
563635 Project Challenge - JCPC	65,500	67,274	67,274	56,060	67,274	65,640	65,640	
564039 JCPC - PY Repayments	2,373	-	-	11,681	-	-	-	
563640 Psych Serv - JCPC	6,820	7,350	7,350	3,591	7,350	7,750	7,750	
563645 SCAN - JCPC	56,232	60,931	64,474	52,900	64,474	58,500	58,500	
563646 Youth Incentive Program	-	-	-	-	-	7,500	7,500	
563650 JCPC - Unallocated	-	21,002	-	-	-	-	-	
564002 Barium Spr Home for Children	17,035	30,042	30,042	27,723	30,042	30,050	30,050	County Match
564021 JCPC-Admin & Training	1,868	15,500	15,500	1,631	15,500	15,500	15,500	
564025 JCPC-Demonstration Grant	98,979	98,980	98,980	90,151	98,980	-	-	
576010 Transfer to-General Fund	11,238	-	-	-	-	-	-	
<b>395800 TRANSFERS TO OTHER FUND</b>	<b>11,238</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>395800</b>	<b>416,169</b>	<b>418,440</b>	<b>430,912</b>	<b>369,156</b>	<b>418,584</b>	<b>331,940</b>	<b>331,940</b>	