



North Carolina Department of Public Safety

Juvenile Justice and Delinquency Prevention

Intensive Intervention Program Agreement Revision

SECTION I A	SPONSORING AGENCY AND PROGRAM INFORMATION		
FUNDING PERIOD:	FY 24-25	DPS/JCPC FUNDING # (cont only)	1741-23811
COUNTY:	Guilford	AREA:	Piedmont Area
NAME OF PROGRAM:	HEARTH Transitional Living Program (HEARTH TLP)		
SPONSORING AGENCY:	Youth Focus		

Name:	Sarah Roethlinger	Title:	Executive Director		
Mailing Address:	405 Parkway Suite A	City:	Greensboro	Zip:	27401
Phone:	(336) 542-0870				

Program Manager Name & Address (same person on signature page)

THE REASONS FOR THIS BUDGET REVISION ARE AS FOLLOWS:

- | | |
|---|--|
| ☐ INCREASE IN DPS/JCPC REVENUES | ☐ DECREASE IN DPS/JCPC REVENUES |
| ☐ INCREASE IN OTHER REVENUES | ☐ DECREASE IN OTHER REVENUES |
| ☐ CAPITAL EXPENDITURE ADJUSTMENT | ☐ CONTRACTED SERVICE ADJUSTMENT |
| ☐ LAPSED SALARY ADJUSTMENT | ☒ LINE ITEM ADJUSTMENT |
| ☐ CHANGE IN COMPONENT (attach revised Component Narrative) | |

COMMENTS: Change expense line items to more accurately match year to date expense levels at 2-28-25. This includes salary and related expense increases from original budget.

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

Item #	Increase	Decrease	Explanation
120	\$3,861		Updated salaries for current fiscal year for increase over what originally budgeted
180	\$4,479		Increase due to related increase in eligible salareis.
210		\$3,000	Expense not used
220		\$1,400	Decrease due to year to date at 2-28-25 less than originally budgeted.
250		\$850	Decrease due to year to date at 2-28-25 less than originally budgeted.
290		\$855	Decrease due to year to date at 2-28-25 less than originally budgeted.
320	\$1,265		Increase due to year to date at 2-28-25 more than originally budgeted.
330		\$2,000	Decrease due to year to date at 2-28-25 less than originally budgeted.
350		\$1,000	Decrease due to year to date at 2-28-25 less than originally budgeted.
390		\$500	Decrease due to year to date at 2-28-25 less than originally budgeted.
Total	\$9,605	\$9,605	Difference \$0

BUDGET NARRATIVE			
HEARTH Transitional Living Program (HEARTH TLP)		Fiscal Year	FY 24-25
Item #	Justification	Expense	In Kind Expense
120	Case Manager 1.00 x \$43,160 = \$43,160, Executive Director 0.093 FTE x \$108,000 = \$10,044, Program Coach 0.5 FTE x \$37,482 = \$18,741, Program Manager 0.072 FTE x \$48,000 = \$3,456, Therapist 0.281 FTE x \$58,904 = \$16,552	\$91,953	
180	PR Taxes (FICA & Medicare) 7.65% x \$91,953 Salaries = \$7,034, Fringe Benefits (Health Insurance, Long Term Disability, Short-Term Disability, 401K Match, Life Insurance, ADD Insurance) 20.5% x Eligible Salaries \$91,953 = \$18,850	\$25,884	
210	Housekeeping Supplies for 2 apartments - expense not used.	\$0	
220	Travel Meals for Staff (\$10.42 x 12 months = \$125)	\$125	
220	Food for 2 apartments (\$291.67 x 2 apartments x 12 months = \$7,000)	\$7,000	
250	Fuel & Vehicle Maintenance for Program Vehicles (\$41.67 x 12 months = \$500)	\$500	
290	Client Incidentals (\$295.42 x 12 months incentives (Headphones, water bottles, etc awarded for points earned through points earned for positive behaviors), personal and apartment items (needed clothes, hygiene supplies, etc) = \$3,545)	\$3,545	
310	Mileage Paid to Staff for Program Travel (746.27 miles x 0.67/ mile = \$500)	\$500	
310	Bus Passes for clients (\$50 x 12 months = \$600)	\$600	
320	Internet for 2 apartments (\$198.54 x 2 apartments x 12 months = \$4,765)	\$4,765	
330	Utilities (electricity and water) for 2 apartments (\$125.00 x 2 apartments x 12 months = \$3,000)	\$3,000	
350	Repairs for 2 apartments (\$20.83 x 2 apartments x 12 months = \$500)	\$500	
390	Staff Appreciation (\$99.16 per 1.896 FTE = \$188) for employee anniversary recognition gift, small lanyard pins for Team Spirit awards, quarterly employee recognition, ect.	\$188	
390	Recreation Activities and Supplies (\$41.67 x 12 months = \$500)	\$500	
410	Rent for 2 apartments (Rent \$1,000 x 2 apartments x 12 months = \$24,000) and program's share of office rent for Executive Director office (\$405 x 12 months = \$4,860)	\$28,860	
490	Support AllocationsSupport Allocations for Administration, Finance, Facilities, HR, IT, Training, Communications, Program Operations, Performance and Improvement (\$2531.66 x 12 months = \$30,380)	\$30,380	
TOTAL		\$198,300	\$0

Job Title	Annual Expense Wages	Annual In Kind Wages
Therapist 0.281 FTE x \$58,904= \$16,552	\$16,552	
Case Manager 1.00 x \$43,160 = \$43,160	\$43,160	
Program Manager 0.072 FTE x \$48,000 = \$3,456	\$3,456	
Executive Director 0.093 FTE x \$108,000 = \$10,044	\$10,044	
Program Coach 0.5 FTE x \$37,482 = \$18,741	\$18,741	
TOTAL	\$91,953	\$0

Fiscal Year: FY 24-25

Number of Months: 12

	Cash	In Kind	Total
I. Personnel Services	\$117,837		\$117,837
120 Salaries & Wages	\$91,953		\$91,953
180 Fringe Benefits	\$25,884		\$25,884
190 Professional Services*			\$0
*Contracts MUST be attached			
II. Supplies & Materials	\$11,170		\$11,170
210 Household & Cleaning	\$0		\$0
220 Food & Provisions	\$7,125		\$7,125
230 Education & Medical			\$0
240 Construction & Repair			\$0
250 Vehicle Supplies & Materials	\$500		\$500
260 Office Supplies and Materials			\$0
280 Heating & Utility Supplies			\$0
290 Other Supplies and Materials	\$3,545		\$3,545
III. Current Obligations & Services	\$10,053		\$10,053
310 Travel & Transportation	\$1,100		\$1,100
320 Communications	\$4,765		\$4,765
330 Utilities	\$3,000		\$3,000
340 Printing & Binding			\$0
350 Repairs & Maintenance	\$500		\$500
370 Advertising			\$0
380 Data Processing			\$0
390 Other Services	\$688		\$688
IV. Fixed Charges & Other Expenses	\$59,240		\$59,240
410 Rental or Real Property	\$28,860		\$28,860
430 Equipment Rental			\$0
440 Service and Maint. Contracts			\$0
450 Insurance & Bonding			\$0
490 Other Fixed Charges	\$30,380		\$30,380
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	\$198,300		\$198,300

SOURCES OF PROGRAM REVENUE (ALL SOURCES)

CURRENT BUDGET REVENUE			NEW BUDGET REVENUE		
\$198,300			\$198,300		
DPS/JCPC Funds			DPS/JCPC Funds		
County Cash	<i>Source of County Cash</i>		County Cash	<i>Source of County Cash</i>	
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>	
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>	
\$198,300			\$198,300		
TOTAL			TOTAL	DIFFERENCE	\$0
\$0	0%	\$0	\$0	0%	\$0
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