



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 25-26	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	Fax:		E-mail:	sroethlinger@youthfocus.org

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: Budget revision to account for release of funds back to the county in the amount of \$27,008 due to third quarter accounting expense levels.

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

Item #	Increase	Decrease	Explanation
120		\$11,306	Adjusted to better align with YTD expenses at 3rd quarter accounting
180		\$3,184	Adjusted for changes in salaries.
220		\$1,200	Adjusted to better align with YTD expenses at 3rd quarter
250		\$1,000	Adjusted to better align with YTD expenses at 3rd quarter accounting
290		\$3,200	Adjusted to better align with YTD expenses at 3rd quarter accounting
320		\$1,700	Adjusted to better align with YTD expenses at 3rd quarter accounting
330		\$1,860	Adjusted to better align with YTD expenses at 3rd quarter accounting
350		\$886	Adjusted to better align with YTD expenses at 3rd quarter accounting.
390		\$380	Adjusted to better align with YTD expenses at 3rd quarter accounting
410		\$4,828	Adjusted to better align with YTD expenses at 3rd quarter accounting
490		\$3,984	Adjusted to better align with YTD expenses at 3rd quarter accounting
550	\$6,520		Purchase 1*bed, 2*4-drawer bureau, 2*drawer table with door.
Total	\$6,520	\$33,528	Difference -\$27,008

BUDGET NARRATIVE			
HEARTH Transitional Living Program (HEARTH TLP)		Fiscal Year	FY 25-26
Item #	Justification	Expense	In Kind Expense
120	Case Manager 1.00 x \$29,537 = \$29,537, Executive Director 0.0943 FTE x \$101,577 = \$9,580, Program Coach 0.721 FTE x \$44,086 = \$36,942, Program Manager 0.0674 FTE x \$49,963 = \$3,369,	\$79,428	
180	PR Taxes (FICA & Medicare) 7.65% x \$79,428 Salaries = \$6,076 Fringe Benefits (Health Insurance, Long Term Disability, Short-Term Disability, 401K Match, Life Insurance, ADD Insurance) 20.5% x Salaries \$79,428) = \$16,282	\$22,358	
220	Food for 2 apartments (\$200 x 2 apartments x 12 months = \$4,800)	\$4,800	
250	Fuel & Vehicle Maintenance for Program Vehicles (\$29.16 x 12 months = \$350)	\$350	
290	Client Incidentals (\$233.33 x 12 months incentives, personal items and other miscellaneous supplies = \$2,800)	\$2,800	
310	Mileage Paid to Staff for Program Travel (746.27 miles x 0.67/ mile = \$500)	\$500	
320	Internet for 2 apartments (\$75 x 2 apartments x 12 months = \$1,800)	\$1,800	
330	Utilities (electricity and water) for 2 apartments (\$130.83 x 2 apartments x 12 months = \$3,140)	\$3,140	
350	Repairs for 2 apartments (\$25.00 x 2 apartments x 12 months = \$600)	\$600	
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 (\$10 x 12 months = \$120)	\$120	
410	Rent for 2 apartments (Rent \$958 x 2 apartments x 12 months = \$22,292)	\$22,292	
490	Support Allocations Support Allocations for Administration, Finance, Facilities, HR, IT, Training, Communications, Program Operations, Performance and Improvement (\$2,200 x12 months = \$26,396)	\$26,396	
550	Purchase 4*bed, 2*4-drawer bureau, 2*drawer table with door including shipping	\$6,520	
TOTAL		\$171,292	\$0

Job Title	Annual Expense Wages	Annual In Kind Wages
Program Manager 0.0674 FTE x \$49,963 = \$3,369	\$3,369	
Executive Director 0.0943 FTE x \$101,577 = \$9,580	\$9,580	

Program Coach 0.428 FTE x \$44,086 = \$18,869	\$18,869	
Weekend Supervisor 0.293 FTE x \$61,684 = \$18,073	\$18,073	
Case Manager 1.00 x \$29,537 = \$29,537	\$29,537	
TOTAL	\$79,428	\$0

Fiscal Year: FY 25-26

Number of Months: 12

	Cash	In Kind	Total
I. Personnel Services	\$101,786		\$101,786
120 Salaries & Wages	\$79,428		\$79,428
180 Fringe Benefits	\$22,358		\$22,358
190 Professional Services*			\$0
*Contracts MUST be attached			
II. Supplies & Materials	\$7,950		\$7,950
210 Household & Cleaning			\$0
220 Food & Provisions	\$4,800		\$4,800
230 Education & Medical			\$0
240 Construction & Repair			\$0
250 Vehicle Supplies & Materials	\$350		\$350
260 Office Supplies and Materials			\$0
280 Heating & Utility Supplies			\$0
290 Other Supplies and Materials	\$2,800		\$2,800
III. Current Obligations & Services	\$6,348		\$6,348
310 Travel & Transportation	\$500		\$500
320 Communications	\$1,800		\$1,800
330 Utilities	\$3,140		\$3,140
340 Printing & Binding			\$0
350 Repairs & Maintenance	\$600		\$600
370 Advertising			\$0
380 Data Processing			\$0
390 Other Services	\$308		\$308
IV. Fixed Charges & Other Expenses	\$48,688		\$48,688
410 Rental or Real Property	\$22,292		\$22,292
430 Equipment Rental			\$0
440 Service and Maint. Contracts			\$0
450 Insurance & Bonding			\$0
490 Other Fixed Charges	\$26,396		\$26,396
V. Capital Outlay	\$6,520		\$6,520
[This Section Requires Cash Match]			
510 Office Furniture & Equipment			\$0
530 Educational Equipment			\$0
540 Motor Vehicle			\$0
550 Other Equipment	\$6,520		\$6,520
580 Buildings, Structure & Improv.			\$0
Total	\$171,292		\$171,292

SOURCES OF PROGRAM REVENUE (ALL SOURCES)

CURRENT BUDGET REVENUE			NEW BUDGET REVENUE		
\$198,300			\$171,292		
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			\$171,292		
TOTAL			TOTAL	DIFFERENCE	-\$27,008
\$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