CHILDREN, YOUTH and FAMILIES DEPARTMENT
BUDGET, PROGRAM and UNIT ADJUSTMENT FORM

Adjustment No.: #1

Date: 5-Dec-24

Grantee Name: City of Santa Fe

Contract No.: 25-690-3000-79637

Program Name:

_____ Budget Revision
_____ Program Funds
_____ Match Funds
_____ Component Adjustment
_____ Project Description Revision
_____ Project Schedule Revision

* Use only whole numbers

Line Item Appropriation	Existing Budget	Increase	Decrease	Amended Budget
Continuum Coordinator	$58,800.00			$58,800.00
Travel	$500.00			$500.00
Youth Sub Committee	$480.00			$480.00
15% Program Support	$41,262.00			$41,262.00
Strengthening Families Program Youth Group	$9,600.00		$9,600.00	$0.00
Adult Group	$9,600.00		$9,600.00	$0.00
Restorative Justice Pre/Post	$48,000.00			$48,000.00
Circles	$10,000.00			$10,000.00
Reentry Conference	$6,000.00			$6,000.00
Intensive Community Monitoring Program Intake/Assessment	$2,550.00			$2,550.00
Case Management	$25,000.00	$11,400.00		$36,400.00
Family Support	$8,500.00			$8,500.00
Home Visit	$6,250.00			$6,250.00
Discharge Plan	$3,400.00			$3,400.00
Day Reporting Day Reporting	$54,000.00		$54,000.00	$0.00
Mentoring/Tutoring	$32,400.00	$61,800.00		$94,200.00
				$0.00
Totals:	$316,342.00	$11,400.00	$19,200.00	$316,342.00

*Cannot Decrease under $480.00

Justification:

The Day Reporting program needs a year to plan and get technological aspects in place. In the meantime, the City of Santa Fe and CYFD have agreed to fulfill the mentoring/tutoring part of day reporting. Since the day reporting line item cannot be used during the first year of the grant, we request that the funds be moved into line items where services can be enhanced by the additional funding. The Intensive Community Monitoring program can use additional funds to provide another 228 hours of case management. By moving the remaining day reporting funds, $42,600, into mentoring/tutoring we can provide services to more students as identified in the proposed scope of work.

Additionally, we were unable to find an organization to take on the Strengthening Families Program. The plan is to explore other options for this funding for the second and third years of the grant, but we request that the funds from Strengthening Families also be moved into the mentoring/tutoring line item to support that funding through the remainder of the school year and first half of summer.

Continue on a separate page…

I certify the above is required for efficient program operation

Authorized Signature: Title: Date:

CHILDREN, YOUTH and FAMILIES DEPARTMENT

Authorized Signature: Title: _____ Approved Date:

_____ Disapproved

Revised 1/2023