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

Adjustment No.: #1

Date: 10/1/2025

Grantee Name: City of Las Cruces

Contract No.: 25-690-3000-79560

Program Name: City of Las Cruces Juvenile Justice Board

[ ] Budget Revision
[X] 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	$64,680.00			$64,680.00
Travel	$1,500.00			$1,500.00
Youth Committee Members*	$480.00			$480.00
15% Program Fee	$57,230.00			$57,230.00
JARC: Case Management	$0.00			$0.00
JARC: Follow Up	$0.00			$0.00
JARC: Intake	$0.00			$0.00
Life Skills: Final Client Report	$4,500.00			$4,500.00
Life Skills: Follow Up	$2,400.00	$10,000.00		$12,400.00
Life Skills: Group	$108,600.00		$10,000.00	$98,600.00
Life Skills: Assessment/Intake	$4,500.00			$4,500.00
PAP: Class	$60,000.00			$60,000.00
PAP: Final Client Report	$18,750.00			$18,750.00
PAP: Follow Up	$30,000.00			$30,000.00
PAP: Assessment/Intake	$18,750.00			$18,750.00
TIPP: Assessment/Intake	$1,875.00	$5,000.00		$6,875.00
TIPP: Discharge Plan	$2,500.00			$2,500.00
TIPP: Follow UP	$3,000.00	$2,000.00		$5,000.00
TIPP: Class	$60,000.00		$7,000.00	$53,000.00
Totals:	$438,765.00	$17,000.00	$17,000.00	$438,765.00

*Cannot Decrease under $480.00

Justification:

For the Life Skills Follow-up we exhausted the amount already, due to increase in our formal referrals. In August, we had 83 total Life Skills follow-ups. We only billed for 3 and need to bill for remaining 80. IN the T.I.P.P changes we are anticipataing increase on BAHM referrals. Thus, the reason for increase in Inatkes and Follow-ups for T.I.P.P

Continue on a separate page...

I certify the above is required for efficient program operation

Authorized Signature: Pat Acosta

Title: YDD Supervisor

Date:

CHILDREN, YOUTH and FAMILIES DEPARTMENT

Authorized Signature:

Title:

[ ] Approved

[ ] Disapproved

Date:

Revised 1/2023