



Agenda

CITY CLERK'S OFFICE

DATE 5.10.17 TIME 8:39am

SERVED BY Richard M. DeMella

RECEIVED BY Carmelina Spears

SANTA FE REGIONAL JUVENILE JUSTICE BOARD

**Thursday May 18th, 2017
5:15P.M.-6:15 P.M.
Rail Yard offices
500 Market Street Suite 200**

- I. Call to Order
- II. Roll Call
- III. Approval of Agenda
- IV. Introductions of Board Members and Guests
- V. Approval of minutes March 16th 2017 and April 20th, 2017
- VI. Financial Report – Richard De Mella
 - A. Budget – Detailed Budget and Financial FY 16/17
 - B. Approve of Financial Report
- VII Presentations:
 - Invoicing Cindy Varela CYFD
- VIII Matters from the Board
 - ICM update
- IX Matters from the Public
- X Next Meeting June 15th, 2017
- XI. Adjournment

Persons with disabilities in need of accommodations, contact the City Clerk's office at (505) 955-6521 five (5) working days prior to the meeting date.

**SF Regional Juvenile Justice Board
Index
Meeting of May 18, 2017**

Cover Sheet		0
Call to Order	The Santa Fe Regional Juvenile Justice Board was called to order at 5:22 p.m. by Sam Jackson, Chair.	1
Roll Call	A quorum was <u>not</u> present.	1
Approval of the Agenda	This item could not be approved due to a lack of quorum.	1
Introductions of Board Members and Guests		1
Approval of Minutes of March 16, 2017 and April 20, 2017	This item could not be approved due to a lack of quorum.	1
Financial Report		
A. Budget- Detailed Budget & Financial FY 16/17	Discussion Only	2
B. Approve Financial Report	This item could not be approved due to a lack of quorum.	2
Presentations: • Invoicing – Cindy Varela, CYFD	Discussion Only	2,3
Matters from the Board • ICM Update	Discussion Only	3
Matters from the Public	Discussion Only	3
Next Meeting June 15th, 2017		3
Adjournment	There being no further business to come before the Santa Fe Regional Juvenile Justice Board the meeting was adjourned at 6:11 p.m.	3
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**Santa Fe Regional Juvenile Justice Board Meeting
Railyard Offices 500 Market Street Santa Fe, NM
May 18, 2017
5:15 p.m. to 6:15 p.m.**

1. CALL TO ORDER

The Santa Fe Regional Juvenile Justice Board was called to order at 5:22 p.m. by Sam Jackson, Chair. A quorum was not present.

2. ROLL CALL

Present

Sam Jackson, Chair
Ted Lovato
Deacon Anthony Trujillo

Excused

Jennifer Romero
Richard Lindahl
Mark Dickson, Vice Chair
Emily Tyson-Jorgenson
Judge Mary Marlowe Sommer

Staff Present

Richard DeMella, City Liaison

Others Present

Cindy Varela, CYFD
Linda Vigil, Stenographer

3. APPROVAL OF THE AGENDA

MOTION: The agenda could not be approved due to a lack of quorum.

4. INTRODUCTIONS OF MEMBERS AND GUESTS

Introductions were made by those present.

5. APPROVAL OF MINUTES OF March 16, 2017 & April 20, 2017

MOTION: The minutes could not be approved due to a lack of quorum.

6. FINANCIAL REPORT

a. BUDGET- DETAILED BUDGET AND FINANCIAL FY 16/17

Mr. DeMella reviewed the April financial report. (See Exhibit A) There are some bills from CIS the tutoring and re-engagement programs. The majority of the amount for Gender Specific will be spent.

Chair Jackson asked for an update on ICM and if the amount has been squared away with Ms. Mary Louise Romero. Mr. DeMella stated yes that has been resolved if there is anything outstanding it will get paid.

Mr. DeMella will check on the email list to assure Ms. Jorgensen is getting the notices for the meetings.

b. APPROVAL OF THE FINANCIAL REPORT

This item could not be approved due to a lack of quorum.

7. PRESENTATIONS

a. INVOICING

Ms. Varela was here from JJAC to explain the invoicing process. (See Exhibit B) Ms. Varela brought some examples and explained how the excel sheets came to be. They are in the process of getting on the same database program that Behavioral Health uses to track services. They are hoping it will become available in FY19.

Ms. Varela explained the fee for service and how it was broken down for each specific program. The drop-down options were designed for each program for each line item.

Deacon Trujillo asked if the line items can be reduced or condensed for next year. Ms. Varela stated it can be changed for the program when needed.

Mr. Lovato suggested having a program subcommittee meeting before the next monthly meeting to work on the categories for the programs.

Ms. Varela discussed the data collection, it had become more intense. Ms. Varela explained the registry that Mr. DeMella keeps and assigns unique identifiers for each youth. The same number cannot be used.

Chair Jackson asked what is the goal of collecting the data? Ms. Varela explained they mainly collecting information on demographics. Ms. Varela presented a copy of a breakdown that will show the board the breakdown of each program and the way the funds have been spent. (See Exhibit C)

A discussion was held about youth that return into the system, they will be able to tell if there was poor outcomes from programs. A brief discussion was held about the unique identifiers and how they can avoid duplicates. Ms. Varela explained the issue with the HIPAA.

A discussion was held about what happens when the youth ages out and how programs can longer be made available. Mr. DeMella stated there are some that can still help.

A discussion was held about what was done right to change the direction of the youth's life.

The board thanked Ms. Varela for her time and explanation of the invoicing.

8. MATTERS FROM THE BOARD

a. ICM UPDATE

Mr. DeMella stated they have two employees working the program. One works days and one works in the evenings.

9. MATTERS FROM THE PUBLIC

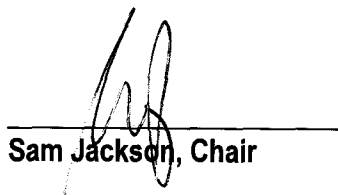
There were not any members of the Public present.

10. NEXT MEETING JUNE 15, 2017

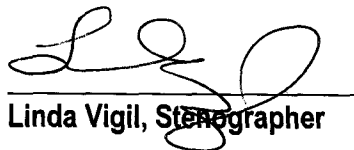
11. ADJOURN

There being no further business to come before the Santa Fe Regional Juvenile Justice Board the meeting was adjourned at 6:11 p.m.

SIGNATURES



Sam Jackson, Chair



Linda Vigil, Stenographer

Date received by CYFD	_____
Date Excel Data Entered	_____
Date to Finance Specialist	_____
Date Invoice paid	_____
Check #	_____

PROGRAM INVOICE

INVOICE NUMBER: _____ 10

I.

CONTRACTOR NAME:

REMIT TO ADDRESS:

Street/PO Box
City, State, Zip

AGREEMENT NUMBER:

TERM OF AGREEMENT:

VENDOR NUMBER:

PURCHASE ORDER #

City of Santa Fe

P.O. Box 909

Santa Fe, NM 87104

17-19792

July 1, 2016 - June 30, 2017

54360

538271

II.

BILLING PERIOD:

April 2017

TOTAL GRANT AMOUNT:

\$133,395.00

PREVIOUS BALANCE:

\$79,716.00

AMOUNT OF THIS BILLING:

\$4,507.50

GRANT BALANCE:

\$75,208.50

MATCH CONTRIBUTION THIS BILLING:

\$0.00

SUB-GRANTEE SIGNATURE

05/12/17

INVOICE DATE

Adam Johnson / Finance Director

PRINT NAME AND TITLE

505-955-6536

TELEPHONE

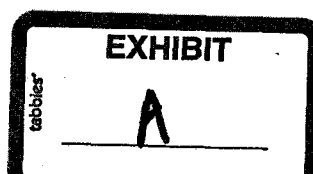
I /WE CERTIFY THAT THE INFORMATION IN THIS INVOICE IS TRUE AND CORRECT, THAT THE SERVICES PERFORMED ARE IN ACCORDANCE WITH THE SCOPE OF WORK IN THE ABOVE REFERENCED CONTRACT AND SERVICES RENDERED HAVE NOT BEEN PREVIOUSLY APPROVED.

PROGRAM MANAGER

DATE

PRINT NAME

Revised 7/2015



CHILDREN, YOUTH, AND FAMILY EXPENDITURE REPORT

CONTRACTOR/GRANT NAME: City of Santa Fe

Check which applies:

CONTRACT/GRANT PERIOD: 12-19792 June 2016 - July 30, 2017

PROGRAM EXPENDITURE REPORT (X)

BILLING FOR PERIOD OF: April 2017

MATCH EXPENDITURE REPORT ()

Use this form to budget and request reimbursement for expenditures and to report match requirements.

ACCOUNT DESCRIPTION <small>PLEASE FOLD OVER THESE LINES TO REVEAL THE BUDGET AMOUNTS FOR THIS CONTRACT BY FISCAL YEAR</small>	APPROVED BUDGET <small>PLEASE FOLD OVER THESE LINES TO REVEAL THE BUDGET AMOUNTS FOR THIS CONTRACT BY FISCAL YEAR</small>	CURRENT BILLING <small>PLEASE FOLD OVER THESE LINES TO REVEAL THE BUDGET AMOUNTS FOR THIS CONTRACT BY FISCAL YEAR</small>	PREVIOUS BILLINGS <small>PLEASE FOLD OVER THESE LINES TO REVEAL THE BUDGET AMOUNTS FOR THIS CONTRACT BY FISCAL YEAR</small>	BUDGET BALANCE
Continuum Youth Committee	\$300.00			\$300.00
Intensive Community Monitoring Intake	\$3,500.00		\$600.00	\$2,900.00
Client Support	\$8,400.00		\$2,790.00	\$5,610.00
Client Intervention	\$13,400.00		\$7,070.00	\$6,330.00
Family Intervention	\$7,060.00		\$6,030.00	\$1,030.00
Family Support	\$9,080.00		\$7,250.00	\$1,830.00
Case Management	\$9,240.00		\$8,650.00	\$590.00
Final Court Report	\$5,775.00		\$2,136.50	\$3,638.50
Attendance to Court	\$2,000.00		\$970.00	\$1,030.00
Communities in Schools Intake	\$2,000.00		\$1,680.00	\$320.00
Client Support	\$25,720.00		\$14,260.00	\$11,460.00
Implementation Plan	\$2,000.00		\$1,680.00	\$320.00
Final Report	\$2,000.00			\$2,000.00
Restorative Justice Pre Conference Work	\$2,860.00			\$2,860.00
Post Conference	\$2,880.00			\$2,880.00
Conference	\$2,160.00			\$2,160.00
Gender Specific Voices	\$7,200.00	\$1,200.00		\$6,000.00
Boys Council	\$5,700.00	\$2,610.00		\$3,090.00
Educational Re-Engagement Intake	\$3,750.00			\$3,750.00
Client Support	\$2,040.00	\$597.50	\$562.50	\$780.00
Client Intervention	\$2,040.00			\$2,040.00
Plan Update	\$2,040.00			\$2,040.00
School Support	\$2,040.00			\$2,040.00
Family Support	\$2,040.00			\$2,040.00
Family Intervention	\$2,040.00			\$2,040.00
Case Management	\$2,040.00			\$2,040.00
Tutoring Contractual	\$4,050.00			\$4,050.00
GRAND TOTAL - THESE FIGURES MUST MATCH THE AMOUNTS ON THE FRONT INVOICE FORM	\$123,395.00	\$4,397.50	\$33,479.00	\$75,268.50

I CERTIFY THAT THE ABOVE INFORMATION IS TRUE AND CORRECT AND THAT PAYMENT HAS NOT BEEN RECEIVED.

05/17/17

AUTHORIZED SIGNATURE

DATE

Agent: [Signature]

Printed Name and Title

CHILDREN, YOUTH, AND FAMILIES - EXPENDITURE REPORT

CONTRACTOR/GRANT NAME: City of Santa Fe

Check which applies:

CONTRACT/GRANT PERIOD: June 2016 - July 30, 2017

PROGRAM EXPENDITURE REPORT ()

BILLING FOR PERIOD OF: April 2017

MATCH EXPENDITURE REPORT (X)

Use this form to budget and request reimbursement for expenditures and to report match requirement.

ACCOUNT DESCRIPTION <small>INSERT YOUR LINES EXACTLY FROM THE BUDGET WITHIN YOUR CONTRACT IN THIS COLUMN</small>	APPROVED BUDGET <small>INSERT YOUR BEGINNING AMOUNTS IN THIS COLUMN</small>	CURRENT BILLING <small>INSERT YOUR CURRENT BILLING IN THIS COLUMN</small>	PREVIOUS BILLINGS <small>TOTAL PREVIOUS BILLINGS LESS CURRENT BILLING</small>	BUDGET BALANCE
In-Kind 40% Match	\$53,358.00			
Continuum				\$0.00
Intensive Community Monitoring			\$3,640.00	-\$3,640.00
Communities in Schools				\$0.00
Restorative Justice				\$0.00
Gender Specific				\$0.00
Education Re-Engagement				\$0.00
Tutoring				\$0.00
Other			\$23,522.34	-\$23,522.34
Other				\$0.00
Other				\$0.00
Other				\$0.00
Other				\$0.00
Other				\$0.00
Other				\$0.00
Other				\$0.00
Other				\$0.00
Other				\$0.00
GRAND TOTAL - THESE FIGURES MUST MATCH THE AMOUNTS ON THE FRONT INVOICE FORM	\$53,358.00	\$0.00	\$27,162.34	-\$27,162.34

I CERTIFY THAT THE ABOVE INFORMATION IS TRUE AND CORRECT AND THAT PAYMENT HAS NOT BEEN RECEIVED.

05/12/17

AUTHORIZED SIGNATURE

DATE

Adam Johnson

Printed Name and Title

City of Santa Fe
Juvenile Justice Fund 2516
04/01/2017 F.Y. 16 17
Expense Report

Company	Business Unit	Object Account	Subsidiary	Account Description	Period 10 Actual 2016
02516	22768	500350		Classified Full-Time	0.00
02516	22768	501100		Grant Funded	0.00
02516	22768	501400		Overtime	0.00
02516	22768	502000		Annual Leave	0.00
02516	22768	502050		Comp-time	0.00
02516	22768	502100		Sick Leave	0.00
02516	22768	502200		Incentives	0.00
02516	22768	503100		FICA	0.00
02516	22768	503150		Retirement (PERA)	0.00
02516	22768	503200		Employee Health Insurance	0.00
02516	22768	503250		Retiree Health Care	0.00
02516	22768	503300		Unemployment Insurance	0.00
02516	22768	503350		Workers' Comp	0.00
02516	22768	503400		City Share Dental Insurance	0.00
02516	22768	510300		Professional Contracts	0.00
02516	22768	510340		Other Consulting	4,507.50
02516	22768	510400		Grants and Services	0.00
02516	22768	520300		Rep & Maint Furn/Fix/Equip	0.00
02516	22768	530100		Office Supplies	0.00
02516	22768	530400		Food	0.00
02516	22768	560200		Out of State	0.00
02516	22768	560250		In State	0.00
02516	22768	560500		Out of State	0.00
02516	22768	560550		In State	0.00
02516	22768	560700		Registration	0.00
02516	22768	700100		Operating Transfers Out	0.00
Total Business Unit 22768					4,507.50
Total 02516					0.00
Grand Total					0.00

Advice No. - 47218
 Advice Date - 04/19/17
 Address Number - 231774

Invoice Number	Invoice Date	Remark	Gross Amount	Discount Taken	Payment Amount
4102017	04/10/17	ACH Payment ✓	697.50	✓	697.50
816171662	04/04/17	ACH Payment	7,219.00		7,219.00
916171351	04/05/17	ACH Payment	2,980.00		2,980.00

10,896.50

10,896.50

231774 04/19/17 00047218

307084431

3002834610

*****10896.50

YOUTHWORKS
 1000 CORDOVA PLACE 415
 SANTA FE NM 87505



City of Santa Fe

Purchasing Office
P.O. Box 909
Santa Fe, NM 87504-0909
www.santafenm.gov

PURCHASE ORDER

Order Number: 16171662 - 000 - OP
Print Date: 2016-08-03
Approval Route: CSADMIN
Page: Page 1 of 2
Originator: RRODARTE

CP

Vendor: 231774
YOUTHWORKS
1000 CORDOVA PLACE 415
SANTA FE NM 87505

Ship To: 12097
COMMUNITY SERVICES DEPARTMENT
200 LINCOLN AVENUE
SANTA FE NM 87504

L N	C O	Description Item	Account	Qty Ord	U M	Unit Price	Extended Cost	Request Date	Req# / Type
1	0	Grants and Services The contractor shall provide Santa Fe youth Corp's Job Training Work Readiness Program for a total of 175 youth by assisting approximately 125 youth with paid or stipend job training programs and/or job preparation and services to obtain job placements during the year. (see attached contract)	22502.510400		EA	\$0.00	\$85,000.00	08/03/16	20185376 - OR
Council Approved 05/25/16 RFP 16/28/P									

Order Total:

\$85,000.00

04/17/17

OK to pay partial \$7,219.00 /mguel
Partial

PAID

8/10/16 62
4/4/17
\$7219.00

INSTRUCTIONS TO VENDORS:

THE PURCHASE ORDER IS SUBJECT TO ALL TERMS AND CONDITIONS AS STATED ON THE REVERSE SIDE (Page 2) OF THIS DOCUMENT

CITY CERTIFICATION & APPROVAL FOR PAYMENT:

- I, or We, certify that the above articles were received in good condition after due inspection thereof, or the services were rendered as stated, that they were necessary and proper and that the amounts claimed are just and reasonable and that no part thereof has been paid. Signed: mguel

30532.00

Robert Rodarte - Purchasing Officer or
Shirley Rodriguez - Sr. Purchasing Agent
(Orders greater than \$50,000 are invalid without an original signature)

City Of Santa Fe
Children and Youth Commission/Human Services
Reimbursement Request Form, Fiscal Year 2016/2017

Grantee Name: YouthWorks, Inc Reimbursement No.: 8
Address: 1000 Cordova Place #415 Phone: 505.989.1855
Prepared By: Melynn Schuyler Email: mschuyler@santafeyouthworks.org

Cost Category	Approved Budget	Current Request	Payments Received to Date	Budget Balance
1.0 Personnel Services	\$ 62,000.00	\$ 5,459.00	\$ 43,264.00	\$ 13,277.00
2.0 Contractual Services	\$ 23,000.00	\$ 1,760.00	\$ 11,204.00	\$ 10,036.00
3.0 Commodities	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
TOTAL	\$ 85,000.00	\$ 7,219.00	\$ 54,468.00	\$ 23,313.00

NOTE: Please attach all bills and invoices along with documentation providing proof of payment for each expense. If the required documentation is not provided, then our office will be unable to process your request for reimbursement. Also, please make sure that all requested items for reimbursement corresponds with Exhibit "B" within your contractual agreement. If a budget adjustment needs to be made, you must submit a Budget Adjustment Request Form to the City of Santa Fe - Children and Youth Commission/Human Service Program Manager via email, all forms can be located at www.santafanm.gov/grantee_forms.

The City of Santa Fe distributes funding every Friday of each week at 3:00 p.m., if an ACH Direct Deposit form is not filled out a check will be mailed to the above address.

CERTIFIED CORRECT:

Melynn Schuyler
Digitally signed by Melynn Schuyler
DN: cn=Melynn Schuyler, o=YouthWorks, ou=Santa Fe Youth Commission, email=mschuyler@santafeyouthworks.org, c=US
Signature & Title

4/4/17

Date



City of Santa Fe, New Mexico
P.O. BOX 909
200 LINCOLN AVE
SANTA FE, NM 87504-0909
(505) 955-6130
ACCOUNTS PAYABLE

Check Number: 392256

Vendor Name	SUPPLIER#	CHECK DATE	CHECK NUMBER	CHECK AMOUNT
SANTA FE PUBLIC SCHOOLS ADMINISTRATION	10179	04/11/17	392256	\$3,810.00

INVOICE #	INVOICE DATE	REMARKS	INVOICE AMOUNT	DISCOUNT	NET AMOUNT
32817	04/04/17		570.00		570.00
22817	03/14/17		2,340.00		2,340.00
32717	04/05/17		900.00		900.00

TOTALS 3,810.00 3,810.00



City of Santa Fe, New Mexico
P.O. BOX 909
200 LINCOLN AVE
SANTA FE, NM 87504-0909
(505) 955-6130
ACCOUNTS PAYABLE

Wells Fargo Bank, N.A.
Santa Fe, NM

95-219
1070

Check Number 392256

Vendor #	CHECK #	CHECK DATE	PAY EXACTLY
10179	392256	04/11/17	\$*****3,810.00

VOID ONE YEAR AFTER DATE ISSUED

Pay

THREE THOUSAND EIGHT HUNDRED TEN AND 00/100*****

To
The
Order
Of

SANTA FE PUBLIC SCHOOLS ADMINISTRATION
610 ALTA VISTA
SANTA FE NM 87501

Mayor:

Treasurer:

Janis M. Pzales
Ch K Pzales





City of Santa Fe

Purchasing Office
P.O. Box 909
Santa Fe, NM 87504-0909
www.santafenm.gov

PURCHASE ORDER

Order Number: 16173997 - 000 - OP
Print Date: 016-10-11
Approval Route: CSADMIN
Page: Page 1 of 2
Originator: RRODARTE

2204770

Vendor: 10179
SANTA FE PUBLIC SCHOOLS
ADMINISTRATION
610 ALTA VISTA
SANTA FE NM 87501

Ship 12097
To: COMMUNITY SERVICES DEPARTMENT
200 LINCOLN AVENUE
SANTA FE NM 87504

L
N

Account	Qty Ord	U M	Unit Price	Extended Cost	Request Date	Req# / Type
---------	------------	--------	---------------	------------------	-----------------	-------------

22768.510340 EA \$0.00 \$12,900.00 10/11/16 20187847 - OR
ng for adolescent girls and boys and young men and young women on self connection with others and

Order Total:

\$12,900.00

#32617.

#4-4-17

570.00+

#22617.

#3-14-17

2,340.00+

#32717.

#4-5-17

900.00+

003

3,810.00*

PAID
APR 10 2017
PAID
BY:

Partial
3,810⁰⁰

INSTRUCTIONS TO VENDORS:

THE PURCHASE ORDER IS SUBJECT TO ALL TERMS AND CONDITIONS AS
STATED ON THE REVERSE SIDE (Page 2) OF THIS DOCUMENT.

CERTIFICATION & APPROVAL FOR PAYMENT:

We, certify that the above articles were received in good condition after due
inspection thereof, or the services were rendered as stated; that they were necessary and
proper and that the amounts claimed are just and reasonable and that no part thereof
has been paid. Signed:

Robert Rodarte - Purchasing Officer or
Shirley Rodriguez - Sr. Purchasing Agent
(Orders greater than \$50,000 are invalid without an original signature)

4/10/17: OK TO PARTIAL PAY \$3810⁰⁰



**Office of Student Wellness:
Prevention Program**

INVOICE

Date: April 4, 2017

To: Richard de Mella, City of Santa Fe
From: Shelley Mann-Lev, Prevention Coordinator, SFPS
505-470-9072
For: Gender-Specific Programs

Total Invoice: \$ 570

Period: March 2017

For gender specific group sessions:

Boys Council: 3 sessions @ \$190/session = \$570

3/7, 3/14 and 3/28

Documentation provided electronically

Please Make Check Payable to:

Santa Fe Public Schools
610 Alta Vista
Santa Fe, NM 87505

PAID
BY: [Signature]

Thank you so much for the opportunity to implement these programs!



**Office of Student Wellness:
Prevention Program**

INVOICE

Date: March 14, 2017

To: Richard de Mella, City of Santa Fe
From: Shelley Mann-Lev, Prevention Coordinator, SFPS
505-470-9072
For: Gender-Specific Programs

Total Invoice: \$ 2,340

Period: Jan. 24 – Feb 28, 2017

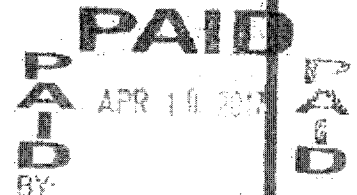
For gender specific group sessions:

1. Voices for Girls: 4 sessions @ \$300/session = \$1,200
1/30, 2/6, 2/13, 2/27
2. Boys Council: 6 sessions @ \$190/session = \$1,140

Documentation provided electronically

Please Make Check Payable to:

**Santa Fe Public Schools
610 Alta Vista
Santa Fe, NM 87505**



Thank you so much for the opportunity to implement these programs!



**Office of Student Wellness:
Prevention Program**

INVOICE

Date: April 5, 2017

To: Richard de Mella, City of Santa Fe
From: Shelley Mann-Lev, Prevention Coordinator, SFPS
505-470-9072
For: Gender-Specific Programs

Total Invoice: \$ 900

Period: March 2017

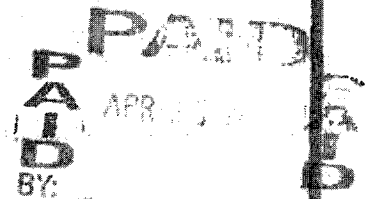
**For gender specific group sessions: Voices for Girls: 3 sessions @ \$300/session
= \$900**

3/6, 3/13 and 3/27

Documentation provided electronically

Please Make Check Payable to:

**Santa Fe Public Schools
610 Alta Vista
Santa Fe, NM 87505**



Thank you so much for the opportunity to implement these programs!

City of Santa Fe
Grant Agreement Financial Review
5/18/2017

Overall Summary	Beginning Amount	Expended/ Credited to Date	Percentage Expended/ Credited
Grant	\$133,395.00	\$53,634.00	40.21%
Match	\$53,358.00	\$28,642.34	53.68%

FY17	Approved Budget	July	August	September	October	November	December	January	February	March	April	May	June	Balance Remaining	Percent Expended YTD per Line Item	Overall Percentage Expended YTD
Continuum	\$300.00															
Youth Committee	\$300.00													\$300.00	0.00%	0.00%
Intensive Community Monitoring	\$58,475.00															
Intake	\$3,500.00	(\$300.00)	(\$150.00)	(\$150.00)										\$2,900.00	17.14%	60.00%
Client Support	\$8,400.00	(\$1,050.00)	(\$1,280.00)	(\$460.00)										\$5,610.00	33.21%	
Client Intervention	\$13,400.00	(\$420.00)	(\$1,070.00)	(\$310.00)	(\$1,400.00)	(\$1,070.00)	(\$1,120.00)	(\$1,230.00)	(\$450.00)					\$6,330.00	52.76%	
Family Intervention	\$7,080.00	(\$240.00)	(\$810.00)	(\$190.00)	(\$1,210.00)	(\$840.00)	(\$950.00)	(\$1,290.00)	(\$500.00)					\$1,050.00	85.17%	
Family Support	\$9,080.00	(\$690.00)	(\$1,250.00)	(\$390.00)	(\$1,420.00)	(\$1,020.00)	(\$980.00)	(\$1,020.00)	(\$480.00)					\$1,830.00	79.85%	
Case Management	\$9,240.00	(\$980.00)	(\$1,720.00)	(\$520.00)	(\$1,480.00)	(\$960.00)	(\$1,320.00)	(\$1,270.00)	(\$400.00)					\$590.00	93.61%	
Final Court Report	\$5,775.00	(\$225.00)	(\$375.00)	(\$150.00)	(\$543.25)	(\$37.00)	(\$225.00)	(\$281.25)	(\$300.00)					\$3,638.50	37.00%	
Attendance to Court	\$2,000.00	(\$80.00)	(\$160.00)	(\$40.00)	(\$290.00)	(\$20.00)	(\$80.00)	(\$160.00)	(\$140.00)					\$1,030.00	48.50%	
Communities in Schools	\$18,000.00															
Intake	\$2,000.00					(\$1,080.00)		(\$600.00)						\$320.00	84.00%	9.00%
Client Support	\$25,720.00					(\$8,580.00)		(\$5,680.00)						\$11,460.00	55.44%	
Implementation Plan	\$2,000.00					(\$1,080.00)		(\$600.00)						\$320.00	84.00%	
Final Report	\$2,000.00													\$2,000.00	0.00%	
Restorative Justice	\$7,920.00															
Pre Conference Work	\$2,880.00													\$2,880.00	\$0.00	0.00%
Post Conference Work	\$2,880.00													\$2,880.00	\$0.00	
Conference	\$2,160.00													\$2,160.00	0.00%	
Gender Specific	\$12,900.00															
Voices	\$7,200.00													\$7,200.00	0.00%	\$0.00
Boys Council	\$5,700.00													\$5,700.00	0.00%	
Education Re-Engagement	\$31,750.00															
Intake	\$3,750.00													\$3,750.00	0.00%	1.63%
Client Support	\$2,040.00							(\$112.50)	(\$405.00)					\$1,522.50	25.37%	
Client Intervention	\$2,040.00													\$2,040.00	0.00%	
Plan Update	\$2,040.00													\$2,040.00	0.00%	
School Support	\$2,040.00													\$2,040.00	0.00%	
Family Support	\$2,040.00													\$2,040.00	0.00%	
Family Intervention	\$2,040.00													\$2,040.00	0.00%	
Case Management	\$2,040.00													\$2,040.00	0.00%	
Tutoring	\$4,050.00															
Contractual	\$4,050.00													\$4,050.00	0.00%	0.00%
Totals	\$133,395.00	(\$3,985.00)	(\$6,815.00)	(\$2,210.00)	(\$6,343.25)	(\$14,687.00)	(\$4,675.00)	(\$12,243.75)	(\$2,675.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$79,761.00		40.21%

	40%	July	August	September	October	November	December	January	February	March	April	May	June	Remaining Balance	Percentage Credited
Match Requirement	\$53,358.00	(\$1,890.00)	\$0.00	(\$1,480.00)	(\$1,750.00)	\$0.00		(\$20,598.15)	(\$2,924.19)					\$24,715.66	53.68%

EXHIBIT

B

tabbles

JJAC Youth Registry

	First Name	Last Name	Address	City	State	Zip
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JJAC Continuum Registry

Coordinators are the keepers of the log. When a new youth is entered into a Program, Coordinators should ensure that they are not currently on the Registry. If they are not on the Registry the Coordinator should enter them and give the Program the Youths number.

If the youth is already on the Registry, Coordinators will simply give the program the Youth number already on file.

Activity Log.

Continuum Data Collection City of Santa Fe

FISCAL YEAR 17

DATE/TIME

5/9/2017 14:14

Youth ID	Program	Activity	Activity Date	Invoice Date	First Time Participating	Did Youth Exit Program?	Exit Completing All Requirements?	Offense/Commitment	Offense/Commitment Date	Did Family Receive Services?	How many?
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Alternatives to Detention	1601
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[illegible]

Restorative Justice 1601

Restorative Justice 1601

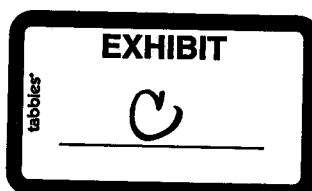
**Attachment 2 – Budget
City of Santa Fe**

A. <u>Continuum and Board Activities:</u>			
Travel		=	\$468
Youth Committee Members		=	<u>300</u>
			\$768
B. <u>Intensive Community Monitoring:</u>			
Based on serving 68 youth			
Intake	\$75 x 68 Youth	=	\$5,100
Client Support	\$40 x 400 Hours	=	16,000
Family Support	\$40 x 400 Hours	=	16,000
Case Management	\$40 x 204 Hours	=	8,160
Final Court Report	\$75 x 83 Youth	=	6,225
Attendance to Court	\$40 x 142 Hours	=	<u>5,680</u>
			\$57,165
C. <u>Communities in Schools:</u>			
Based on serving 146 youth			
Intake	\$50 x 146 Youth	=	\$7,300
Implementation Plan	\$40 x 146 Youth	=	5,840
Client Support	\$40 x 292 Hours	=	11,680
Family Support	\$40 x 292 Hours	=	11,680
Case Management	\$40 x 292 Hours	=	<u>11,680</u>
			\$48,180
D. <u>Education Re-engagement:</u>			
Based on serving 30 youth			
Client Support	\$40 x 120 Hours	=	\$4,800
Plan Support	\$40 x 120 Hours	=	4,800
School Support	\$40 x 120 Hours	=	4,800
Family Support	\$40 x 120 Hours	=	4,800
Case Management	\$40 x 120 Hours	=	<u>4,800</u>
			\$24,000
Total Grant Award not to exceed:			<u>\$130,113</u>

The Contractor shall be required to source a minimum of forty-percent (40%) of the total budgeted grant amount with local matching funds. The local matching funds may consist of money, land, equipment or in-kind services. Matching funds should be expended at the same rate as the grant funds and must be reported on the monthly invoices.

Budgeted and contracted Grant Amount	\$130,113
40% Minimum Match Liability for City of Santa Fe	<u>52,046</u>
Projected Budgeted Amount	\$182,159

*Per Diem rate of \$85.00 for one night, up to \$6.00 for tips and mileage at the State's current rate per mile.



Agreement No.: _____

FUNDING INFORMATION:

Juvenile Continuum Grant Fund (State General Fund)