City of Santa Fe



CITY CLERK'S OFFICE Agenda DATE 5.10.17 TIMF, 8:39am SERVEU BY Cumulan Sprans

#### 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

- Call to Order I.
- Roll Call II.
- III. Approval of Agenda
- IV. Introductions of Board Members and Guests
- Approval of minutes March 16<sup>th</sup> 2017 and April 20<sup>th</sup>, 2017 V.
- 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 15<sup>th</sup>, 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.	-
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
Signature Page	3	3

#### 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 exampled 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, Stenegrapher

Date received by CYFD	
Date Excel Data Entered	
Date to Finance Specialist	William was a second of the se
Date invoice paid	-
Check #	***************************************

# PROGRAM INVOICE

		INVOICE NUMBER:	10
CONTRACTOR NAME:			
	e to a	City of Santa Fe	
REMIT TO ADDRESS:	Street/PO Box	P.O. Box 909	
ACREEMENT NUMBER	City, State, Zip	Santa Fe, NM 87104	
AGREEMENT NUMBER:		17-19792	
TERM OF AGREEMENT:		July 1, 2016 - June 30, 20	17
VENDOR NUMBER:		54360	
PURCHASE ORDER #		538271	
BILLING PERIOD:		April 2017	
TOTAL GRANT AMOUNT:		<u> </u>	133,395.00
PREVIOUS BALANCE:			\$79,716.00
AMOUNT OF THIS BILLIN	G:		\$4,507.50
GRANT BALANCE:			75,208.50
MATCH CONTRIBUTION TO	HIS BILLING:		\$0.00
		05/12/17	
SUB-GRANTEE SIGNATURE	<b>E</b>	INVOIC	E DATE
Adam Johnson / Finance D	irector	505-955-65	536
PRINT NAME AND TITLE		TELEP	HONE
I/WE CERTIFY THAT THE III IN ACCORDANCE WITH	NFORMATION IN THIS INVOICE IS TRUE AND ITHE SCOPE OF WORK IN THE ABOVE REFER HAVE NOT BEEN PREVIOUSLY AI	RENCED CONTRACT AND SERVICES RE	ORMED ARE NDERED
P. N. C. C. C.		DA	
PROGRAM MANAGER			IE ·



# CONTRACTOR/GRANT NAME CBy of Some Fe Check which applies PROGRAM EXPENDITURE REPORT ( X ) CONTRACT/GRANT PERIOD. 17:19792 Wis 2016 - July 30, 2017 BILLING FOR PERIOD OF: April 2017 MATCH EXPENDITURE REPORT ( )

ACCOUNT DESCRIPTION	APPROVED BUDGET	CURRENT BILLING	PREVIOUS BILLINGS	1
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Youth Committee	\$300.00			\$300.00
Intensive Cemmunity Monitoring	<b>\$3,500.00</b>		\$600.00	\$2,900.00
Client Support	\$8,400.00		\$2,790.00	\$5,610.00
Citera intervantica	\$13,400.00		\$7,070.00	\$6,330.00
family intervention	\$7,080.90		\$6,030.00	\$1,050.00
Family, Support	\$9,080.00		\$7,250.00	\$1,830.06
Сазе Молодельн	\$9,240.50		\$8,650.90	\$590.60
Final Count Report	\$5,775.00		\$2,136.50	\$3,38,50
Attendorice to Court	\$2,000.00		\$970.00	\$1,030.00
Cémmusilies in Schools Moke	\$2,900.00		00.086,18	\$320.00
Client Support	\$25,720.00		\$14,260.00	\$11,460,60
implementation Flan	\$2,000.60		CD.D86,/3	\$320.00
Final Report	\$2,000,00			\$2,000.00
exterofive Justice Ye Conference Work	\$2,860.00	***		\$2,880,00
Post Conference	\$2,880,60			\$2,880.00
Conference	\$2,169.00			\$2,160.00
fender Specific foices	17,200.00	\$1,200.00		\$6,000.00
Bays Council	\$\$700.00	\$2,616.00		\$3,090.00
ducational Re-Engagement noise	\$3,750.00			\$3,750,00
Clent Support	\$2,040.00	\$497,50	\$562.50	\$783.00
Clere intervendos	\$2,040.00		to the day of the same of the	\$2,040.0c
Pion Update	\$2,040.00			\$2,040.00
School Support	\$2,040,00			63,040,03
Family Support	\$2,040.00			£2,040.00
Fortily Intervention	\$2,040.00			\$2,040,00
Cose Management	\$2,940,00	alian (Bu) dan (binan dan pana ana alian bina ana ana ana ana ana ana ana ana ana		\$2,040.00
Horing Orinoshoi RAND TOTAL - THESE PIGURES MUST	\$4,050.00			\$4,050.00
ATCH THE AMOUNTS ON THE FRONT INVOICE FORM	\$133,395.00	\$4,307.58	\$53,479.00	\$75,268.50
	100 10 1			

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

SM117/17

AUTHORIZED SIGNATURE

DATE

Printed Nome and Title

salvensalab ener

## CHILDREN, YOUTH, AND FAMILIES - EXPENDITURE REPORT

CONTRACTOR	GRANT NAME:	City of Santa Fe	Check which applies:	
CONTRACT/G	RANT PERIOD:	June 2016 - July 30, 2017	PROGRAM EXPENDITURE REPORT	(
BILLING F	OR 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** APPROVED BUDGET CURRENT BILLING PREVIOUS BILLINGS INSTAT YOUR BHES EXACTLY FROM THE BUDGET BUDGET BALANCE PHERY YOUR CURRENT INSERT TOUR RECEIVING TOTAL PREVIOUS SELINGS WITHIN YOUR CONTRACT IN THIS COLUMN MITTING IN JUST COTTISH AMOUNTS IN THIS COLUMN LESS CURRENT RELINO In-Kind 40% Match \$53,358.00 Zp- 1 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 \$0.00 \$0.00 \$0.00 \$0.00 27,162.34

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Other			The section and considerate an	
Other		nd with demonstration and control of the control of		
GRAND TOTAL - THESE FIGURES MUST MATCH THE AMOUNTS ON THE FRONT INVOICE FORM	\$53,358.00	\$0.00	\$27,162.34	-\$
CERTIFY THAT THE ABOVE INFORMATION IS TRUE	AND CORRECT AND THAT PAY	MENT HAS NOT BEEN RE	CEIVED.	<u> </u>
			05/12/17	
AUTHORIZED SIGNATURE			DATE	• .
Adam Johnson				

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

Company 02516	Business Unit	Object Account	Subsidiary	Account Description	Period 10 Actual 2016
mmunumin management and a second seco	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	**************************************	IFICA	0.00
02516	22768	503150	The second secon	Retirement (PERA)	0.00
02516	22768	503200		Employee Health Insurance	0.00
02516	22768	503250		Retiree Health Care	
02516	22768	503300		Unemployment Insurance	
02516	22768	503350		Workers' Comp	
02516	22768	503400		City Share Dental Insurance	0.00
02516	22768	510300		Professional Contracts	0.00
02516	22768	510340	A	Other Consulting	4,507.50
02516	22768	510400		Grants and Services	0.00
02516	22768	520300	<b>4</b>	Rep & Maint Furn/Fix/Equip	0.00
02516	22768	530100	· · · · · · · · · · · · · · · · · · ·	Office Supplies	
02516	22768	530400		Food	0.00
02516	22768	560200	***************************************	Out of State	
02516	22768	560250	-	In State	0.00
02516	22768	560500		Out of State	0.00
02516	22768	560550	PPO V William State State of the contraction of the	In State	0.00
02516	22768	560700			0.00
D2516	22768	700100	***	Registration	
Total Business Unit 22768	<b></b>	700100		Operating Transfers Out	0.00 4,507.50
Total 02516					0.00
Grand Total			:		0.00

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

> Invoice Number 4102017

Invoice Date

Remark

04/10/17 / ACH Payment

Amount Gross

Discount Taken

Payment Amount 697.50 (1/ 7,219.00

> ACH Payment 04/05/17

04/04/17

816171662 4/4/17

916171351

ACH Payment

2,980.00

7,219.00

697.50

2,980.00

10,896.50

10,896.50

04/19/17 231774

00047218

\*\*\*\*\*\*\*10896.50

3002834610

307084431

YOUTHWORKS 1000 CORDOVA PLACE 415 SANTA FE NM 87505



City of Santa e

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

Vendor:

231774

**YOUTHWORKS** 

1000 CORDOVA PLACE 415 SANTA FE NM 87505 PURCHASE (

DER

Order Number: 16171662 - 000 - OP

Print Date: Approval Route: 2016-08-03 CSADMIN

Page: Originator: Page 1 of 2 RRODARTE

Ship To: 12097

COMMUNITY SERVICES DEPARTMENT

200 LINCOLN AVENUE SANTA FE NM 87504

	A Secretary Standard company of the second secretary second secon	maring the many the marine and	and the second second second		and the second s	-w-E
L C Description	Account	Qty	U Unit	Extended	Request Req#/Type	Ì
N 0 Itom		Ora	M Prio	e Cost	Cate	1
Land 1994 - Company Co		productivities substitutivity in the improvement		The same of the sa	anger i de la communicación de la communicación de la companion de la companio	angle .

Grants and Services 22582.510400 EA \$0.00 \$85.000.00 08/03/16 20185376 - OR 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)

Council Approved 05/25/18 RFP 16/26/P

Order Total:

\$85,000.00

OL to pay partied \$7,219.00 mand

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 abuve 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:

Mobert Rudarie - Purchasing Officer or

Shirley Rodriguez - St. Purchasing Agent

(Orders givener than \$50,000 site 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@santafeyouthwor

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:**

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Signature & Title	and the state of t	Da	ite



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 ADMINISTRATIO	N 10179	04/11/17	392256	\$3,810.00

INVOICE #	INVOICE DATE	REMARKS	INVOICE AMOUNT DISCOUN	T. 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 Fergo Bank, N.A. Santa Fe, NM

Check Number

392256

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

VOID ONE YEAR AFTER DATE ISSUED

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

To The Order Of

Pay

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

Mayor:

Treasurer:



City of Santa re

Purchasing Office P.O. Box 909

Santa Fe, NM 87504-0909

www.santafenm.gov

**ドリバし口みるこ しハレレハ** 

16173997 - 000 - OP Order Number: Print Date:

-016-10-11

Approval Route:

**CSADMIN** 

Page: Originator:

Page 1 of 2 **RRODARTE** 

Vendor:

10179

SANTA FE PUBLIC SCHOOLS

**ADMINISTRATION** 610 ALTA VISTA SANTA FE NM 87501 Ship

To:

COMMUNITY SERVICES DEPARTMENT

200 LINCOLN AVENUE SANTA FE NM 87504

Account Qty Unit Extended Request Req#/Type Price Date Cost

0 . \*

\$0.00

\$12,900.00 10/11/16

20187847 - OR ing for adolescent girls and boys and young men and young women on self connection with others and

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#22817 . 1:3.14.17

2 + 340 - 311+

#32717. 84.5-17

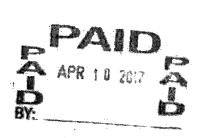
900-00+

003

3,810-00\*

**Order Total:** 

\$12,900.00



()action)

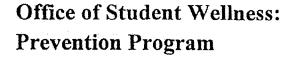
STRUCTIONS TO VENDORS:

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

TY CERTIFICATION & APPROVAL FOR PAYMENT:

, or We, certify that the above articles were received in good condition after due spection thereof, or the services were rendered as stated; that they were necessary and oper and that the amounts claimed are just and reasonable and that no part thereof s heen pald. Signed:

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





## 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

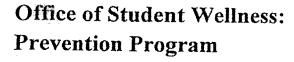
3/7, 3/14 and 3/28

**Documentation provided electronically** 

Please Make Check Payable to:

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

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





## **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

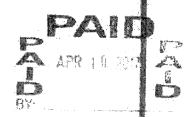
1/30, 2/6, 2/13, 2/27

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
Γ	Grant	\$133,395.00	\$53,634.00	40.21%
ľ	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%	
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%	60
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%	00.
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 Count 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								•			1 A				
Intake	\$2,000.00					(\$1,080.00)		(\$600.00)						\$320.00	84.00%	
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%	Ĭ
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	
Post Conference Work	\$2,880.00													\$2,880.00	\$0.00	0.00%
Conference	\$2,160.00													\$2,160.00	0.00%	
Gender Specific	\$12,900.00	· · · · · ·			-							1 - 1				
Voices	\$7,200.00													\$7,200.00	0.00%	\$0.00
Boys Council	\$5,700.00					,								\$5,700.00	0.00%	\$0.00
Education Re- Engagement	\$31,750.00			,			1			· · · · · · · · · · · · · · · · · · ·						.'
Intake	\$3,750.00													\$3,750.00	0.00%	
Client Support	\$2,040.00							(\$112.50)	(\$405.00)					\$1,522.50	25.37%	]
Client Intervention	\$2,040.00													\$2,040.00	0.00%	1
Plan Update	\$2,040.00													\$2,040.00	0.00%	1
School Support	\$2,040.00													\$2,040.00	0.00%	1.63%
Family Support	\$2,040.00													\$2,040.00	0.00%	1
Family Intervention	\$2,040.00													\$2,040.00	0.00%	1
Case Management	\$2,040.00													\$2,040.00	0.00%	1
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Contractual	\$4,050.00				T									\$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%
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Match Requirement

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# JJAC Youth Registry

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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.

City of Santa Fe										County ID			
Youth ID	City of Residence	Zip Code	Birth Month	Birth Year	Gender	Race/ Ethnicity	Population Served	Geographic Location	Other Population	Gang Activity (Y/N)	Currently in Detention (Y/N)	Pueblo or Tribe	1601
Sample	Santa Fe	87504	9	2000	Male	American Indian or Alaskan Native	At-Risk (no prior offense)	Urban	Substance Abuse	Yes	Yes	Navajo - Main Reservation	1601Sample
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... Activity Log.

Contir	Continuum Data Collection City of Santa Fe		FISCAL YEAR 17				DATE/TIME				
Youth ID	Program	Activity	Activity Date	Invoice Date	First Time Participating		Exit Completing All Requirements?	Offense/Commitment	Offense/ Commitment Date	Did Family	How many?

ICM

Restorative Justice Personative Justice

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Agreement No.:\_\_\_\_\_



#### Attachment 2 — Budget City of Santa Fe

A.	Continuum and Board Activities:		
	Travel		= \$468
	Youth Committee Members		= <u>300</u>
			\$768
В.	Intensive Community Monitoring:		
	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	= 5,680
		·	\$57,165
C.	Communities in Schools:		
	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.	Education Re-engagement:		
	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

<sup>\*</sup>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.:	
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### **FUNDING INFORMATION:**

Juvenile Continuum Grant Fund (State General Fund)