



Agenda

CITY CLERK'S OFFICE

4/11/18 TIME 1:25pm
BY Richard DeMella
BY [Signature]

SANTA FE REGIONAL JUVENILE JUSTICE BOARD

Thursday April 19th, 2018
5:15 to 6:15 pm
Rail Yard Offices
500 Market Street Station Suite 200

- I. Call to Order
- II. Roll Call
- III. Approval of Agenda
- IV. Introductions of Board Members and Guests
- V. Approval of minutes February 15th, March 29, April 5th 2018
- VI. Financial Report – Richard De Mella
 - A. Budget – Detailed Budget and Financial FY 17/18
 - B. Approve of Financial Report
- VII Presentations:
 - RFP 18/39/P
 - Re-engagement BAR
 - ICM BAR
 - Multimedia approach for Board
 - Provider's Q and A
- VIII Matters from the Board
 - Child Abuse Awareness and Prevention Event
- IX Matters from the Public
- X Next Meeting June 21st, 2018
- XI. Adjournment

Persons with disabilities in need of accommodations, contact the City Clerk's office at 955-6520 five (5) working days prior to meeting date.

**SF Regional Juvenile Justice Board
Index
Meeting of April 19, 2018**

Cover Sheet		0
Call to Order	The Santa Fe Regional Juvenile Justice Board was called to order at 5:21 p.m. by Sam Jackson, Chair.	1
Roll Call	A quorum was established at 5:23 p.m.	1
Approval of the Agenda	Deacon Trujillo moved to approve the agenda as presented with a second from Mr. Lindahl which passed by voice vote.	1
Introductions of Board Members and Guests	Discussion Only	1
Approval of Minutes of February 15, March 29, and April 5, 2018	Mr. Lindahl moved to approve the group of minutes as presented with a second from Deacon Trujillo which passed by voice vote.	1
Financial Report	Discussion Only	2
A. Budget- Detailed Budget & Financial FY 17/18	Mr. Lindahl moved to approve the Financial Report as presented, with a second from Ms. Romero which passed by voice vote.	2
B. Approve Financial Report		
Presentations:		
RFP 18/39 P		2
Re-engagement BAR		2,3
ICM BAR	Discussion Only	3
Multimedia approach for Board		3
Provider's Q and A		3
Matters from the Board		
a. Child Abuse Awareness and Prevention Event	Discussion Only	3,4
Matters from the Public		4
Next Meeting May 3, 2018 and June 21, 2018		4
Adjournment	All business was concluded and the meeting was adjourned at 5:56 p.m.	4
Signature Page		4

**Santa Fe Regional Juvenile Justice Board Meeting
Railyard Offices 500 Market Street Santa Fe, NM
April 19, 2018
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 5:21 p.m. by Sam Jackson, Chair. A quorum was established at 5:23 p.m.

2. ROLL CALL

Present

Sam Jackson, Chair
Richard Lindahl
Deacon Anthony Trujillo
Jennifer Romero

Excused/Not Present

Mark Dickson
Ted Lovato
Judge Mary Marlowe Sommer

Staff Present

Richard DeMella, City Liaison

Others Present

Councilor Roman Abeyta
Linda Vigil, Stenographer
Julia Bergen, CIS

3. APPROVAL OF THE AGENDA

MOTION: Deacon Trujillo moved to approve the agenda as presented with a second from Mr. Lindahl which passed by voice vote.

4. INTRODUCTION OF BOARD MEMBERS AND GUESTS

Introductions were made by those present.

5. APPROVAL OF MINUTES FROM February 15, March 29 and April 5, 2018

MOTION: Mr. Lindahl moved to approve the group of minutes as presented with a second from Deacon Trujillo which passed by voice vote.

6. FINANCIAL REPORT

a. Budget- Detailed Budget and Financial FY 17/18

Mr. DeMella explained all programs have been spending the amounts down, he explained the report and the invoices that were submitted are included. (See Exhibit A)

Chair Jackson asked if there were any concerns. Mr. DeMella stated there were not any issues with line items.

Mr. Lindahl asked if Youthworks can use the monies by the end of the school year. Mr. DeMella explained that they will be able to spend it down.

Ms. Romero asked about the balance for CIS. Mr. DeMella explained, it is a very small amount and they will be able to spend it down.

b. Approve Financial Report

MOTION: Mr. Lindahl moved to approve the Financial Report as presented, with a second from Ms. Romero which passed by voice vote.

7. PRESENTATIONS

a. RFP 18/39/P

Mr. DeMella would like to meet with the program committee to review the RFP and have a board meeting before it is sent out to approve the recommendations of the program committee.

Mr. DeMella would like it scheduled so the contracts pass through the proper committees and City Council by June 1, 2018.

Mr. DeMella has a letter with the amount that will be granted by CYFD. It is the same amount as they were granted this year.

Deacon Trujillo asked if the lines items are going to be the same as they started with. Mr. DeMella explained a BAR can be approved at any time during the year if need be.

Chair Jackson would like to meet as a board rather than the program committee. Mr. DeMella proposed May 3, 2018 at an earlier time.

Mr. Lindahl excused himself from the meeting.

b. Re-engagement BAR

Mr. DeMella discussed the BARs in the packet. (Exhibit B) They were approved by CYFD. The last one turned in is still pending. Mr. DeMella explained the process of changing line items.

c. ICM BAR

Mr. DeMella discussed this above. (See Exhibit C)

d. Multimedia approach for Board

Mr. DeMella explained that Ms. Bergen once mentioned that the Board needs to be more known in the community. Mr. DeMella states he has a gentleman who worked on the video for the Youth Summit. Perhaps promote with a video with the youth and the members and perhaps the Governing Body.

Mr. DeMella explained prevention is a great thing to promote. The services they provide are vital to the community.

Chair Jackson explained that the selection of youth for the promotions is also important.

Ms. Bergen explained the reason she brought it up, now that she knows the work the board has done over the years. It is very powerful and the community doesn't know what they have done and the funds used for intervention.

Councilor Abeyta thinks it is important, one task they were given by the new Mayor is to visit and sit on the Committees to prove that some boards are needed. Public outreach is key and important at this time.

Chair Jackson explained the task is given is to find programs for the funds they give out. Mr. DeMella explained that the City doesn't distribute or contribute the funds. The state matches funds.

Councilor Abeyta explained he will need the Boards terms and the supporting documents. Deacon Trujillo states they need to discuss the next steps. Mr. DeMella states he will bring the media person in to present at the June meeting.

Chair Jackson states another strong way to reach the community is to attend public meetings and be speakers.

Deacon Trujillo states the conversation needs to continue.

e. Provider's Q & A

8. MATTERS FROM THE BOARD

Child Abuse Awareness and Prevention Event

Mr. DeMella explained the event flyer is in the packet. (See Exhibit D) It is a good family event they will march to the plaza.

Mr. DeMella met with the Don Miller who works with a horse program. He would like to put some youth in that program. Mr. DeMella states the therapy is used to calm a person around a horse. He would like it to be a pilot program.

Chair Jackson discussed a similar program he had a family member involved in.

Mr. DeMella states the gentleman will present in June.

Mr. DeMella discussed Councilor Abeytas work in the Boys and Girls Club and the help they gave with the Diners Hub and other programs. Councilor Abeyta will be a great asset to the Board.

9. MATTERS FROM THE PUBLIC


There was not any members of the public present.


10. NEXT MEETING MAY 3, 2018 and regular meeting JUNE 21, 2018

11. ADJOURNMENT

All business was concluded and the meeting was adjourned at 5:56 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: FY18JJAC- 9

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

18-14484

July 2017 - June 2018

54360

57372

II.

BILLING PERIOD:

March 2018

TOTAL GRANT AMOUNT:

\$130,113.00

PREVIOUS BALANCE:

\$76,420.50

AMOUNT OF THIS BILLING:

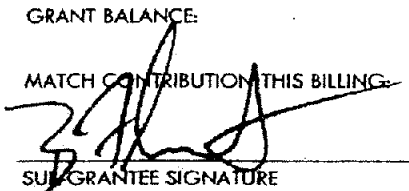
\$21,852.50

GRANT BALANCE:

\$54,568.00

MATCH CONTRIBUTION THIS BILLING:

\$4,586.74


SUBGRANTEE SIGNATURE

04/15/18

INVOICE DATE

Bradley Fluetsch, Financial Planning and Reporting Officer

PRINT NAME AND TITLE

04/15/18

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

Exhibit A

CHILDREN, YOUTH, AND FAMILIES - EXPENDITURE REPORT

CONTRACTOR/GRANT NAME: City of Santa Fe

Check which applies:
PROGRAM EXPENDITURE REPORT (X)

CONTRACT/GRANT PERIOD: 18-14484 July 2017 - June 2018

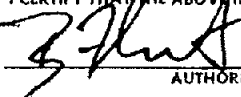
MATCH EXPENDITURE REPORT ()

BILLING FOR PERIOD OF: March 2018

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

ACCOUNT DESCRIPTION <small>INSERT YOUR LINE ITEMS EXACTLY FROM THE BUDGET WHICH 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
Continuum Travel	\$468.00			\$468.00
Youth Committee	\$300.00			\$300.00
Intensive Community Monitoring Intake	\$5,100.00	\$487.50	\$1,650.00	\$2,962.50
Client Support	\$26,000.00	\$8,350.00	\$9,230.00	\$8,420.00
Family Support	\$6,000.00	\$40.00	\$1,460.00	\$4,500.00
Case Management	\$10,965.00	\$530.00	\$5,070.00	\$5,365.00
Final Court Report	\$5,100.00	\$75.00	\$262.50	\$4,762.50
Attendance to Court	\$4,000.00	\$260.00	\$810.00	\$2,930.00
Communities in Schools Intake	\$7,300.00	\$550.00	\$5,450.00	\$1,300.00
Implementation Plan	\$5,840.00	\$440.00	\$4,360.00	\$1,040.00
Client Support	\$11,680.00	\$2,880.00	\$7,630.00	\$1,170.00
Family Support	\$11,680.00	\$1,580.00	\$4,390.00	\$5,710.00
Case Management	\$11,680.00	\$1,650.00	\$8,900.00	\$1,130.00
Educational Re-Engagement Client Support	\$7,200.00	\$990.00	\$910.00	\$5,300.00
Plan Support	\$800.00	\$220.00	\$400.00	\$180.00
School Support	\$12,040.00	\$3,350.00	\$1,440.00	\$7,250.00
Family Support	\$160.00		\$20.00	\$140.00
Case Management	\$3,800.00	\$450.00	\$1,710.00	\$1,640.00
GRAND TOTAL - THESE FIGURES MUST MATCH THE AMOUNTS ON THE FRONT INVOICE FORM	\$130,113.00	\$21,852.50	\$53,692.50	\$54,568.00

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



AUTHORIZED SIGNATURE

04/15/18

DATE

Bradley Fluetsh, Financial Planning and Reporting Officer

Printed Name and Title

1998, 1999, 2000, 2001, 2002, 2003, 2004, 2005, 2006, 2007, 2008, 2009, 2010, 2011, 2012, 2013, 2014, 2015, 2016, 2017, 2018, 2019, 2020, 2021, 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029, 2030, 2031, 2032, 2033, 2034, 2035, 2036, 2037, 2038, 2039, 2040, 2041, 2042, 2043, 2044, 2045, 2046, 2047, 2048, 2049, 2050, 2051, 2052, 2053, 2054, 2055, 2056, 2057, 2058, 2059, 2060, 2061, 2062, 2063, 2064, 2065, 2066, 2067, 2068, 2069, 2070, 2071, 2072, 2073, 2074, 2075, 2076, 2077, 2078, 2079, 2080, 2081, 2082, 2083, 2084, 2085, 2086, 2087, 2088, 2089, 2090, 2091, 2092, 2093, 2094, 2095, 2096, 2097, 2098, 2099, 2100, 2101, 2102, 2103, 2104, 2105, 2106, 2107, 2108, 2109, 2110, 2111, 2112, 2113, 2114, 2115, 2116, 2117, 2118, 2119, 2120, 2121, 2122, 2123, 2124, 2125, 2126, 2127, 2128, 2129, 2130, 2131, 2132, 2133, 2134, 2135, 2136, 2137, 2138, 2139, 2140, 2141, 2142, 2143, 2144, 2145, 2146, 2147, 2148, 2149, 2150, 2151, 2152, 2153, 2154, 2155, 2156, 2157, 2158, 2159, 2160, 2161, 2162, 2163, 2164, 2165, 2166, 2167, 2168, 2169, 2170, 2171, 2172, 2173, 2174, 2175, 2176, 2177, 2178, 2179, 2180, 2181, 2182, 2183, 2184, 2185, 2186, 2187, 2188, 2189, 2190, 2191, 2192, 2193, 2194, 2195, 2196, 2197, 2198, 2199, 2200, 2201, 2202, 2203, 2204, 2205, 2206, 2207, 2208, 2209, 2210, 2211, 2212, 2213, 2214, 2215, 2216, 2217, 2218, 2219, 2220, 2221, 2222, 2223, 2224, 2225, 2226, 2227, 2228, 2229, 2230, 2231, 2232, 2233, 2234, 2235, 2236, 2237, 2238, 2239, 2240, 2241, 2242, 2243, 2244, 2245, 2246, 2247, 2248, 2249, 2250, 2251, 2252, 2253, 2254, 2255, 2256, 2257, 2258, 2259, 2260, 2261, 2262, 2263, 2264, 2265, 2266, 2267, 2268, 2269, 2270, 2271, 2272, 2273, 2274, 2275, 2276, 2277, 2278, 2279, 2280, 2281, 2282, 2283, 2284, 2285, 2286, 2287, 2288, 2289, 2290, 2291, 2292, 2293, 2294, 2295, 2296, 2297, 2298, 2299, 2300, 2301, 2302, 2303, 2304, 2305, 2306, 2307, 2308, 2309, 2310, 2311, 2312, 2313, 2314, 2315, 2316, 2317, 2318, 2319, 2320, 2321, 2322, 2323, 2324, 2325, 2326, 2327, 2328, 2329, 2330, 2331, 2332, 2333, 2334, 2335, 2336, 2337, 2338, 2339, 2340, 2341, 2342, 2343, 2344, 2345, 2346, 2347, 2348, 2349, 2350, 2351, 2352, 2353, 2354, 2355, 2356, 2357, 2358, 2359, 2360, 2361, 2362, 2363, 2364, 2365, 2366, 2367, 2368, 2369, 2370, 2371, 2372, 2373, 2374, 2375, 2376, 2377, 2378, 2379, 2380, 2381, 2382, 2383, 2384, 2385, 2386, 2387, 2388, 2389, 2390, 2391, 2392, 2393, 2394, 2395, 2396, 2397, 2398, 2399, 2400, 2401, 2402, 2403, 2404, 2405, 2406, 2407, 2408, 2409, 2410, 2411, 2412, 2413, 2414, 2415, 2416, 2417, 2418, 2419, 2420, 2421, 2422, 2423, 2424, 2425, 2426, 2427, 2428, 2429, 2430, 2431, 2432, 2433, 2434, 2435, 2436, 2437, 2438, 2439, 2440, 2441, 2442, 2443, 2444, 2445, 2446, 2447, 2448, 2449, 2450, 2451, 2452, 2453, 2454, 2455, 2456, 2457, 2458, 2459, 2460, 2461, 2462, 2463, 2464, 2465, 2466, 2467, 2468, 2469, 2470, 2471, 2472, 2473, 2474, 2475, 2476, 2477, 2478, 2479, 2480, 2481, 2482, 2483, 2484, 2485, 2486, 2487, 2488, 2489, 2490, 2491, 2492, 2493, 2494, 2495, 2496, 2497, 2498, 2499, 2500, 2501, 2502, 2503, 2504, 2505, 2506, 2507, 2508, 2509, 2510, 2511, 2512, 2513, 2514, 2515, 2516, 2517, 2518, 2519, 2520, 2521, 2522, 2523, 2524, 2525, 2526, 2527, 2528, 2529, 2530, 2531, 2532, 2533, 2534, 2535, 2536, 2537, 2538, 2539, 2540, 2541, 2542, 2543, 2544, 2545, 2546, 2547, 2548, 2549, 2550, 2551, 2552, 2553, 2554, 2555, 2556, 2557, 2558, 2559, 2560, 2561, 2562, 2563, 2564, 2565, 2566, 2567, 2568, 2569, 2570, 2571, 2572, 2573, 2574, 2575, 2576, 2577, 2578, 2579, 2580, 2581, 2582, 2583, 2584, 2585, 2586, 2587, 2588, 2589, 2590, 2591, 2592, 2593, 2594, 2595, 2596, 2597, 2598, 2599, 2600, 2601, 2602, 2603, 2604, 2605, 2606, 2607, 2608, 2609, 2610, 2611, 2612, 2613, 2614, 2615, 2616, 2617, 2618, 2619, 2620, 2621, 2622, 2623, 2624, 2625, 2626, 2627, 2628, 2629, 2630, 2631, 2632, 2633, 2634, 2635, 2636, 2637, 2638, 2639, 2640, 2641, 2642, 2643, 2644, 2645, 2646, 2647, 2648, 2649, 2650, 2651, 2652, 2653, 2654, 2655, 2656, 2657, 2658, 2659, 2660, 2661, 2662, 2663, 2664, 2665, 2666, 2667, 2668, 2669, 2670, 2671, 2672, 2673, 2674, 2675, 2676, 2677, 2678, 2679, 26

BILLING FOR PERIOD OF: March 2018

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

ACCOUNT DESCRIPTION	APPROVED BUDGET	CURRENT BILLING	PREVIOUS BILLINGS	BUDGET BALANCE
INSERT YOUR LINES EXACTLY FROM THE BUDGET WITHIN YOUR CONTRACT IN THIS COLUMN	INSERT YOUR BEGINNING AMOUNTS IN THIS COLUMN	INSERT YOUR CURRENT BILLING IN THIS COLUMN	TOTAL PREVIOUS BILLINGS LESS CREDITED BILLING	
In-Kind 40% Match	\$52,046.00			
Continuum				\$0.00
Intensive Community Monitoring				\$0.00
Communities in Schools				\$0.00
Education Re-Engagement				\$0.00
Other		\$4,586.74	\$23,927.14	-\$28,513.88
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
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	\$52,046.00	\$4,586.74	\$23,927.14	-\$28,513.88

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

04/15/18

DATE _____

Bradley Fluetzsch, Financial Planning and Reporting Officer

Printed Name and Title

City of Santa Fe
Fund 2516
Juvenile Justice
Expense Breakdown F.Y. 17/18
By Program

[illegible]

City of Santa Fe
Historical Payroll Register
Summary per Check Date
Employees Sorted by Alpha Name

04/05/18 10:47:42
Page: 1
Date From: 01/01/18
Date Thru: 12/31/18

Pay Code	Description	Current Hours	Current Dollars	YTD Dollars	YTD Hours	DBA Code	Description	Add'l Tax Code	Current Amount	YTD Amount	Current Taxable Amount	YTD Taxable Amount
Tax ID Emp Number Employee Name												
1002699 DEMELLA, RICHARD												
1	Regular	71.25	1,964.21	1,964.21	71.25	***	Gross Wages		2,205.43	2,205.43		
201	Jury Duty Leave	1.00	27.57	27.57	1.00		FED Income Tax		126.78	126.78	1,942.09	1,942.09
204	Sick Time	7.75	213.65	213.65	7.75		FED FICA w/h		125.42	125.42	2,022.86	2,022.86
3110	Med Prem ES		535.99	535.99			FED Medicare w/h		29.34	29.34	2,022.86	2,022.86
3230	Dental ES		20.54	20.54			NM Department of Rev.		47.90	47.90	1,942.09	1,942.09
4031	ER Supp Life		6.48	6.48			Misc EE Unemployment				2,205.43	2,205.43
4999	FIRE120Lamit		82.25	82.25			FED FICA Company Contrib.		125.42	125.42	2,022.86	2,022.86
8065	PERA M-3		452.94	452.94			FED Medicare Co. Contrib.		29.34	29.34	2,022.86	2,022.86
8095	RetireHealth		44.11	44.11			NM Unemployment				2,205.43	2,205.43
Miscellaneous												
2025 EE Supp AD&D												
2031 EE Supp Life												
2050 SPOUSE LIFE												
2065 Legal												
2101 TXLife												
2190 Med Prem ES												
2230 Dental ES												
2267 Vision ES												
7065 PERA M-3												
7095 RetireHealth												
9000 AFSME												
Check Date: 03/02/18												
*** Total Employee Deductions												
*** Total Employer Deductions												
*** Net Pay												
Current Employee: DEMELLA, RICHARD												
*** Total Pay/Hours		80.00	2,205.43	2,205.43	80.00							
Gross:												
Taxbl:			1,942.09	1,942.09								
										Taken	Available	Accrued
										7.75	7.75	7.75
										5095		

City of Santa Fe
 Historical Payroll Register
 Summary per Check Date
 Employees Sorted by Alpha Name

04/05/18 10:44:09
 Page: 1
 Date From: 01/01/18
 Date Thru: 12/31/18

Pay Code	Description	Emp Number	Employee Name	Tax ID	Current Hours	Current Dollars	YTD Dollars	YTD Hours	DBA Code	Description	Add'l Tax Code	Current Amount	YTD Amount	Current Taxable Amount	YTD Taxable Amount
		1002699	DEMELLA, RICHARD												
1	Regular	69.50	1,915.95	1,915.95	69.50	*** Gross Wages			***	Gross Wages		2,205.42	2,205.42	1,942.08	1,942.08
203	Voting Leave	2.00	55.14	55.14	2.00	FED Income Tax				FED Income Tax		126.78	126.78	2,032.85	2,032.85
204	Sick Time	8.50	234.33	234.33	8.50	FED FICA w/h				FED FICA w/h		125.42	125.42	2,032.85	2,032.85
3110	Med Prem ES		535.99	535.99		FED Medicare w/h				FED Medicare w/h		29.33	29.33	2,032.85	2,032.85
3230	Dental ES		20.54	20.54		NM Department of Rev.				NM Department of Rev.		47.90	47.90	1,942.08	1,942.08
4031	FR Supp Life		6.48	6.48		Misc EE Unemployment				Misc EE Unemployment		125.42	125.42	2,032.85	2,032.85
4999	FIRE120Lmit		80.50	80.50		FED FICA Company Contrib.				FED FICA Company Contrib.		29.33	29.33	2,032.85	2,032.85
8065	PERA M-3		452.94	452.94		FED Medicare Co. Contrib.				FED Medicare Co. Contrib.		18.31	18.31	2,032.85	2,032.85
8095	RetireHealth		44.11	44.11		NM Unemployment				NM Unemployment		3.24	3.24	2,032.85	2,032.85
						Miscellaneous				Miscellaneous		9.74	9.74	2,032.85	2,032.85
						2025 EE Supp AD&D				2025 EE Supp AD&D		18.06	18.06	2,032.85	2,032.85
						2031 EE Supp Life				2031 EE Supp Life		9.75	9.75	2,032.85	2,032.85
						2050 SPOUSE LIFE				2050 SPOUSE LIFE		7.75	7.75	2,032.85	2,032.85
						2065 Legal				2065 Legal		164.65	164.65	2,032.85	2,032.85
						2101 TXLife				2101 TXLife		11.06	11.06	2,032.85	2,032.85
						2190 Med Prem ES				2190 Med Prem ES		6.86	6.86	2,032.85	2,032.85
						2230 Dental ES				2230 Dental ES		80.77	80.77	2,032.85	2,032.85
						2267 Vision HS				2267 Vision HS		22.05	22.05	2,032.85	2,032.85
						7065 PERA M-3				7065 PERA M-3		18.31	18.31	2,032.85	2,032.85
						7095 RetireHealth				7095 RetireHealth				2,032.85	2,032.85
						9000 AFSME				9000 AFSME				2,032.85	2,032.85
						Check Date: 03/16/18				Check Date: 03/16/18					
***	Total Pay/Hours	80.00	2,205.42	2,205.42	80.00	*** Total Employee Deductions				*** Total Employee Deductions		681.67	681.67		
	Gross:		2,205.42			*** Total Employer Deductions				*** Total Employer Deductions		154.75	154.75		
	Taxbt:		1,942.08	1,942.08		*** Net Pay				*** Net Pay		1,523.75	1,523.75		
						Taken	8.50	Available	8.50	Accrued					
						5095									
1	Regular	79.50	2,191.62	4,107.57	149.00	*** Gross Wages			***	Gross Wages		2,205.40	4,410.82	1,942.06	3,884.14
203	Voting Leave			55.14	2.00	FED Income Tax				FED Income Tax		126.78	253.56	2,022.83	4,045.68
204	Sick Time			234.33	8.50	FED FICA w/h				FED FICA w/h		125.41	250.83	2,022.83	4,045.68
700	Comp. Used	.50	13.78	13.78	.50	FED Medicare w/h				FED Medicare w/h		29.33	58.66	1,942.06	3,884.14
3110	Med Prem ES		535.99	1,071.98		NM Department of Rev.				NM Department of Rev.		47.90	95.80	2,022.83	4,045.68
3230	Dental ES		20.54	41.08		Misc EE Unemployment				Misc EE Unemployment		2.00	2.00	2,022.83	4,045.68

City of Santa Fe
Historical Payroll Register
Summary per Check Date
Employees Sorted by Alpha Name

04/05/18 10:44:09
Page: 2
Date From: 01/01/18
Date Thru: 12/31/18

Pay Code	Description	Current Hours	Current Dollars	YTD Dollars	YTD Hours	DBA Code	Description	Add'l Tax Code	Current Amount	YTD Amount	Current Taxable Amount	YTD Taxable Amount
4031	ER Supp Life		6.48	12.96			FED FICA Company Contrib.		125.41	250.83	2,022.83	4,045.68
4099	FIRE120Limit		80.00	160.50			FED Medicare Co. Contrib.		29.33	58.66	2,022.83	4,045.68
8065	PERA M-3		452.93	905.87			NM Unemployment				2,205.40	4,410.82
8095	RetireHealth		44.11	88.22			Miscellaneous		2.30	2.30	2,205.40	4,410.82
						2025	EE Supp AD&D		3.24	6.48		
						2031	EE Supp Life		9.74	19.48		
						2050	SPOUSE LIFE		18.06	36.12		
						2065	Legal			9.75		
						2101	TXLife			7.75		
						2190	Med Prem ES		164.65	329.30		
						2230	Dental ES		11.06	22.12		
						2267	Vision ES		6.86	13.72		
						7065	PERA M-3		80.77	161.54		
						7095	RetireHealth		22.05	44.10		
						9000	AESME		18.31	36.62		
Current Employee: DEMELLA, RICHARD												
*** Total Pay/Hours		80.00	2,205.40	4,410.82	160.00	Check Date: 03/30/18						
Gross:			2,205.40	4,410.82		*** Total Employee Deductions			666.16	1,347.83		
Taxbl:			1,942.06	3,884.14		*** Total Employer Deductions			157.04	311.79		
						*** Net Pay			1,539.24	3,062.99		
										Taken	Available	Accrued
										8.50	8.50	
										.50	.50	

ORACLE® EDWARDS ENTERPRISEONE

EnterpriseOne Account Comparison Inquiry - Work With Account Ledger

Select Find Close Form New Report Tools
 Open Applications

Work With Account Ledger
 Open New Window

Fast Path
 Account 22768.510340 Other Consulting
 Ledger Type 1 AA General Ledger From Date * 03/01/2018
 Ledger Type 2 Thru Date * 03/31/2018

Type Subledger

Postings
 Journal Entry
 Debit/Credit

☒ Posted ☐ Unposted ☐ All YTD 75,565.00

Show All Columns

Dr Cr

Dr Cr

Dr Cr

Dr Cr

Dr Cr

Dr Cr

Dr Cr

Dr Cr

Dr Cr

Dr Cr

Dr Cr

Dr Cr

Dr Cr

Dr Cr

Dr Cr

Dr Cr

Advice No. - 57089
 Advice Date - 03/22/18
 Address Number - 544447

Invoice Number	Invoice Date	Remark	Gross Amount	Discount Taken	Payment Amount
2017013	03/13/18	ACH Payment	7,100.00		7,100.00

7,100.00

7,100.00

544447 03/22/18 00057089

107001012

0130990020 *****7100.00

COMMUNITIES IN SCHOOLS OF NEW MEXICO
 PO BOX 367
 SANTA FE NM 87504



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

PURCHASE ORDER

Order Number: 17180379 - 000 - OP
Print Date: 2017-07-14
Approval Route: CSADMIN
Page: Page 1 of 2
Originator: SRODRIGUEZ

Vendor: 544447
COMMUNITIES IN SCHOOLS OF NEW
MEXICO
PO BOX 367
SANTA FE NM 87504

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

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

1	0	Other Consulting The contractor shall provide a mentoring program at Cesar Chavez Elementary School. Referrals will be made by the school principal. Child and family are eligible for services. (see attached contract)	22768.510340		EA	\$0.00	\$48,180.00	07/14/17	20195937 - OR
---	---	---	--------------	--	----	--------	-------------	----------	---------------

RFP 14/43/P
Council Approved 07/30/14

Order Total:

\$48,180.00

3/15/18 \$ 7,100

2017-013 -
3/13/18 -
\$ 7,100.00

3/15/18: OK TO PARTIAL PAY \$ 7,100

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: _____

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



Communities
In Schools
New Mexico

Communities In Schools of NM
300 Catron Street, Ste A
PO Box 367
Santa Fe, NM 87504-0367

Invoice

Date	Invoice #
3/13/2018	2017-013

Bill To
City of Santa Fe PO Box 909 Santa Fe, NM 87504-0909

P.O. No.	Terms	Project
17180379-000-OP	Due on receipt	JJBoard 17-18

Quantity	Description	Rate	Amount
	Billing for February 2018 Providing CIS Site Coordinator at Cesar Chavez Elementary to provide mentoring program/case mgmt services for students and families		0.00
✓ 11	CIS - Intake	50.00	550.00
✓ 11	CIS - Implementation Plan	40.00	440.00
✓ 72	CIS - Client Support	40.00	2,880.00
✓ 39.5	CIS - Family Support	40.00	1,580.00
✓ 41.25	CIS - Case Management	40.00	1,650.00
Total			\$7,100.00

Questions regarding this invoice can be addressed to Melanie Garcia, Director of Operations
at mgarcia@cismn.org or 505.954.1880

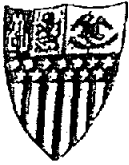
Advice No. - 56635
 Advice Date - 03/14/18
 Address Number - 231774

Invoice Number	Invoice Date	Remark	Gross Amount	Discount Taken	Payment Amount
17183366	03/02/18	ACH Payment	1,770.00 ✓		1,770.00
17180325	03/01/18	ACH Payment	7,905.00		7,905.00
017183536	03/02/18	ACH Payment	3,733.75 ✓		3,733.75
23117	01/14/18	ACH Payment	17,203.01		17,203.01
0918	02/09/18	ACH Payment	8,612.77		8,612.77
			39,224.53		39,224.53

231774 03/14/18 00056635
 3002834610 *****39224.53

307084431

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: 17183536 - 000 - OP
 Print Date: 2017-10-17
 Approval Route: CSADMIN
 Page: Page 1 of 2
 Originator: SRODRIGUEZ

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

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

Item	QTY	Description	Account	City	Unit	Extended	Refund	Refund
Number				Ord	Price			Type

1	0	Other Consulting....	22768.510340	EA	\$0.00	\$57,165.00	10/17/17	20199761 - OR
---	---	----------------------	--------------	----	--------	-------------	----------	---------------

The contractor shall provide referrals from the Santa Fe Juvenile Probation and Parole and the First Judicial District Children's Court to place offenders in the Intensive Community Monitoring Program. Based on 68 unduplicated youth. (see attached contract) 17/58/P
 Council approval 09/13/17

Order Total: \$57,165.00

3/7/18: \$3,733.75

PAID
PAID MAR 12 2018 **PAID**

Partial

3/2/18 -
 1017183536 -
 \$ 3,733.75 -

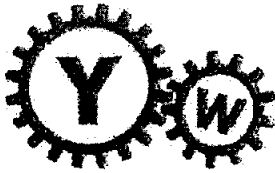
3/7/18: OK TO PARTIAL PAY \$3,733.75

INSTRUCTIONS TO VENDORS:
 THIS 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 correct and that the amounts claimed are just and reasonable and that no part thereof has been paid. Signed: _____

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

8K



iYouthWorks!
1000 Cordova Place #415
Santa Fe, NM 87505
Phone (505) 989-1855
Fax (505) 424-3509
www.santafeyouthworks.org

Invoice Date: March 2, 2018

Invoice 6

Bill To:
City of Santa Fe
Attention: Stephan A. Morales
PO Box 909
Santa Fe, NM 87505

Payable To:
iYouthWorks!
1000 Cordova Place #415
Santa Fe, NM 87505

Hours	Education Re-engagement Activity	\$	Total
9 ✓	Client Support	\$40/hr	\$360.00 ✓
26.75 ✓	School Support ✓	\$40/hr	\$1070.00 ✓
2.25 ✓	Plan Update ✓	\$40/hr	\$90.00 ✓
6.25 ✓	Case Management ✓	\$40/hr	\$250.00 ✓
	Total:		\$1,770.00

Chief of Operations Signature: *Stephan A. Morales*

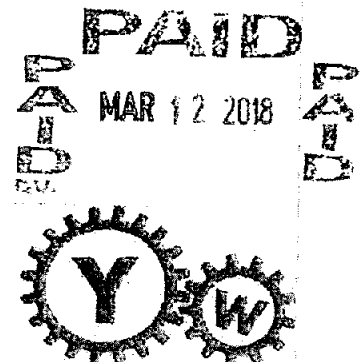
Date: 3/16/18

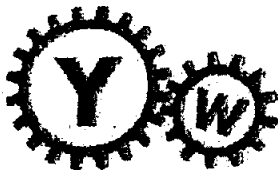
Payment due upon receipt

Please Make Check Payable To:

iYouthWorks!
1000 Cordova Place #415
Santa Fe, NM 87505

Thank you





!YouthWorks!

1000 Cordova Place #415

Santa Fe, NM 87505

Phone (505) 989-1855

Fax (505) 424-3509

www.santafeyouthworks.org

Invoice Date: March 2, 2018

2018 Invoice 10

Bill To:

City of Santa Fe
Attention: Stephan A. Morales
PO Box 909
Santa Fe, NM 87505

Payable To:

!YouthWorks!
1000 Cordova Place #415
Santa Fe, NM 87505

Hours	ICM	\$	Total
2.25 ✓	Intake ✓	\$75	\$168.75 ✓
77 ✓	Client Support ✓	\$40	\$3,080.00 ✓
.75 ✓	Family Support ✓	\$40	\$30.00 ✓
3.5 ✓	Case Management ✓	\$40	\$140.00 ✓
6 ✓	Attendance to Court ✓	\$40	\$240.00 ✓
1	Final Court Report	\$75	\$75.00 ✓
		Total:	\$3,733.75

Chief of Operations Signatures: 

Date: 3/6/18

Payment due upon receipt

PAID
PAID
MAR 12 2018
BY

Please Make Check Payable To:

!YouthWorks!

1000 Cordova Place #415

Santa Fe, NM 87505

Thank you





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

PURCHASE ORDER
 Order Number: 17183366 - 000 - OP
 Print Date: 2017-10-06
 Approval Route: CSADMIN
 Page: Page 1 of 2
 Originator: SRODRIGUEZ

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

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

OP

L	C	Description	Account	Qty	U	Unit	Extended	Request	Req# / Type
N	O	Item		Ord	M	Price	Cost	Date	

1	0	Other Consulting	22768.510340		EA	\$0.00	\$24,000.00	10/06/17	20199763 - OR
The contractor will align service with the Santa Fe Juvenile Probation and Parole office to re-engage juveniles back into an educational setting. (see attached contract)									

Order Total: \$24,000.00

3/2/18: \$1,770.00

PAID
PAID MAR 12 2018 **PAID**
 BY

Partial

617183366 -

3/2/18 -

\$1,770.00

3/2/18: OK TO PARTIAL PAY \$1,770.00

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: _____

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

Advice No. - 57049
 Advice Date - 03/22/18
 Address Number - 231774

Invoice Number	Invoice Date	Remark	Gross Amount	Discount Taken	Payment Amount
11	03/16/18	ACH Payment	6,008.75		6,008.75

6,008.75

6,008.75

231774 03/22/18 00057049

3002834610 *****6008.75

307084431

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: 17183536 - 000 - OP
Print Date: 2017-10-17
Approval Route: CSADMIN
Page: Page 1 of 2
Originator: SRODRIGUEZ

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

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

Item	Qty	Description	Unit	Unit Price	Extended Price	Revised Date	Item Type
------	-----	-------------	------	------------	----------------	--------------	-----------

1	0	Other Consulting...	EA	\$0.00	\$57,165.00	10/17/17	20199761 - OR
The contractor shall provide referrals from the Santa Fe Juvenile Probation and Parole and the First Judicial District Children's Court to place offenders in the Intensive Community Monitoring Program. Based on 68 unduplicated youth. (see attached contract) 17/58/P Council approval 09/13/17							

Order Total: \$57,165.00

3/19/18 \$6,008.75

Partial
11
3/16/18
\$6,008.75

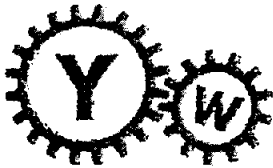
3/19/18: OK TO PARTIAL PAY 6,008.75

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:

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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)



iYouthWorks!

1000 Cordova Place #415

Santa Fe, NM 87505

Phone (505) 989-1855

Fax (505) 424-3509

www.santafeyouthworks.org

Invoice Date: March 16, 2018

2018 Invoice 11

Bill To:

City of Santa Fe

Attention: Stephan A. Morales

PO Box 909

Santa Fe, NM 87505

Payable To:

iYouthWorks!

1000 Cordova Place #415

Santa Fe, NM 87505

Hours	ICM	\$	Total
4.25 ✓	Intake	\$75	\$318.75 ✓
131.75 ✓	Client Support	\$40	\$5,270.00 ✓
.25 ✓	Family Support	\$40	\$10.00 ✓
9.75 ✓	Case Management	\$40	\$390.00 ✓
.5 ✓	Attendance to Court	\$40	\$20.00 ✓
0	Final Court Report	\$75	\$0
		Total:	\$6,008.75

Chief of Operations Signature: *Heidi Clark*

Date: 3/19/18

Payment due upon receipt

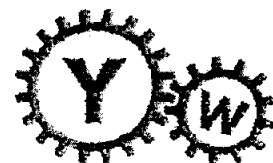
Please Make Check Payable To:

iYouthWorks!

1000 Cordova Place #415

Santa Fe, NM 87505

Thank you



Advice No. - 57268
 Advice Date - 03/29/18
 Address Number - 231774

Invoice Number	Invoice Date	Remark	Gross Amount	Discount Taken	Payment Amount
83366	03/16/18	ACH Payment	3,240.00		3,240.00
			3,240.00		3,240.00

231774 03/29/18 00057268

3002834610 *****3240.00

YOUTHWORKS
 1000 CORDOVA PLACE 415
 SANTA FE NM 87505

7084431



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

PURCHASE ORDER
Order Number: 17183366 - 000 - OP
Print Date: 2017-10-06
Approval Route: CSADMIN
Page: Page 1 of 2
Originator: SRODRIGUEZ

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	C	Description Item	Account	Qty Ord	U M	Unit Price	Extended Cost	Request Date	Req# / Type
1	0	Other Consulting The contractor will align service with the Santa Fe Juvenile Probation and Parole office to re-engage juveniles back into an educational setting. (see attached contract)	22768.510340		EA	\$0.00	\$24,000.00	10/06/17	20189763 - OR

Order Total:

\$24,000.00

3/19/18 \$3,240.00

Partial
717183366

PAID
PAID MAR 27 2018
PAID

3/16/18
\$3,240.00

3/19/18: OK TO PARTIAL PAY 3,240.00

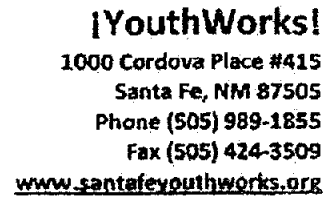
INSTRUCTIONS TO VENDORS:

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CITY CERTIFICATION & APPROVAL FOR PAYMENT:

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

**Invoice 7**

Payable To:
|YouthWorks|
1000 Cordova Place #415
Santa Fe, NM 87505

Chief of Operations Signature: Anthony Clark
Payment due upon receipt

Date: **PAID**
PAID MAR 27 2018 **PAID**
BY: **PAID**

¡YouthWorks!
1000 Cordova Place #415
Santa Fe, NM 87505

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

Adjustment No: 2

☒ X

Budget Revision

Date: 3/28/2018

☒ X Program Funds

☐ Match Funds

Grantee Name: City of Santa Fe

☐ Component Adjustment

Contract No: 18-14484

☐ Project Description Revision

Program Name: Education Re-Engagement

☐ Project Schedule Revision

* Use only whole numbers

Line Item Appropriation	Existing Budget	Increase	Decrease	Amended Budget
Continuum Travel	\$468.00			\$468.00
Youth Committee	\$300.00			\$300.00
Intensive Community Monitoring Intake	\$5,100.00			\$5,100.00
Client Support	\$26,000.00			\$26,000.00
Family Support	\$6,000.00			\$6,000.00
Case Management	\$10,965.00			\$10,965.00
Final Court Report	\$5,100.00			\$5,100.00
Attendance to Court	\$4,000.00			\$4,000.00
Communities in Schools Intake	\$7,300.00			\$7,300.00
Implementation Plan	\$5,840.00			\$5,840.00
Client Support	\$11,680.00			\$11,680.00
Family Support	\$11,680.00			\$11,680.00
Case Management	\$11,680.00			\$11,680.00
Educational Re-Engagement Client Support	\$7,200.00			\$7,200.00
Plan Support	\$4,800.00		\$4,000	\$800.00 ✓
School Support	\$4,800.00	\$7,240		\$12,040.00
Family Support	\$2,400.00		\$2,240	\$160.00
Case Management	\$4,800.00		\$1,000	\$3,800.00
Totals:	\$130,113.00	\$7,240	\$7,240	\$130,113.00

* Cannot Decrease under \$300.00

Justification:

We would like to move more money into the line item for School Support. We have found that helping our clients in the program with after school tutoring at the school site and academic support has been far more significant in re-engaging them. In addition, this population requires minimum amount of Family Support in order to truly re-engage them back into school with the above supports. The clients will be positively impacted because they will have more hands on academic support that directly relates to their classes. We believe that this will also allow students to gain the skills and tools to be successful after their time in the program ends.

Continue on a separate page...

I certify the above is required for efficient program operation

Authorized Signature:

Title:

Date:

CHILDREN, YOUTH and FAMILIES DEPARTMENT

Title:

☒ X

Approved

Date:

☐ Disapproved 04/04/2018

Authorized Signature:

Grant Manager

Revised July 2017

Exhibit B

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

Adjustment No.: 3 X Budget Revision
 Date: 3/28/2018 X Program Funds
 Match Funds
 Grantee Name: City of Santa Fe Component Adjustment
 Contract No.: 18-14484 Project Description Revision
 Program Name: ICM Project Schedule Revision

Use only whole numbers

Line Item Appropriation	Initial Budget	Decrease	Decrease	Amended Budget
Continuum Travel	\$468.00			\$468.00
Youth Committee	\$300.00			\$300.00
Intensive Community Monitoring Intake	\$5,100.00		\$1,500	\$3,600.00
Client Support	\$26,000.00	\$9,500		\$35,500.00
Family Support	\$6,000.00		\$3,500	\$2,500.00
Case Management	\$10,965.00			\$10,965.00
Final Court Report	\$5,100.00		\$2,500	\$2,600.00
Attendance to Court	\$4,000.00		\$2,000	\$2,000.00
Communities in Schools Intake	\$7,300.00			\$7,300.00
Implementation Plan	\$5,840.00			\$5,840.00
Client Support	\$11,680.00			\$11,680.00
Family Support	\$11,680.00			\$11,680.00
Case Management	\$11,680.00			\$11,680.00
Educational Re-Engagement Client Support	\$7,200.00			\$7,200.00
Plan Support	\$4,800.00			\$4,800.00
School Support	\$4,800.00			\$4,800.00
Family Support	\$2,400.00			\$2,400.00
Case Management	\$4,800.00			\$4,800.00
Totals:	\$130,113.00	\$9,500	\$9,500	\$130,113.00

*Cannot Decrease under \$300.00

Justification:

Due to the late start of the programming due to City Council timing issues, we would like to move the funding through the line items to allow for more client support options for ICM. In the proposed line item changes, we will have enough funds to cover an additional 20 clients, which is a probable number of clients referrals for the next three months. Currently, our ICM has been billing heavily on Client Support as this is the primary line item that we have encountered as most beneficial in making positive changes with the youth. In addition, the final one and a half months of the fiscal year will be during the SFPS year end, which I allow for additional time with ICM and students to be supervised more regularly.

Continue on a separate page...

Justification above is required for efficient program operation

Authorized Signature:

Title:

Date:

CHILDREN, YOUTH and FAMILIES DEPARTMENT

Authorized Signature:

Title:

Approved

Date:

Disapproved

**WALK TO STOP CHILD ABUSE
SEE SOMETHING - SAY SOMETHING!!!**

6TH ANNUAL CHILD ABUSE AWARENESS & PREVENTION EVENT

**WE INVITE EVERYONE TO STAND UP AND BE A VOICE FOR OUR CHILDREN
JOIN US TO DEMAND TOUGHER LAWS & SENTENCING FOR THOSE WHO ABUSE CHILDREN
TOGETHER AS A COMMUNITY WE CAN MAKE A DIFFERENCE!
THERE IS NO EXCUSE FOR CHILD ABUSE!!!**

FREE FAMILY EVENT!

SATURDAY, APRIL 28, 2018 @ 10:00 AM—2:00 PM

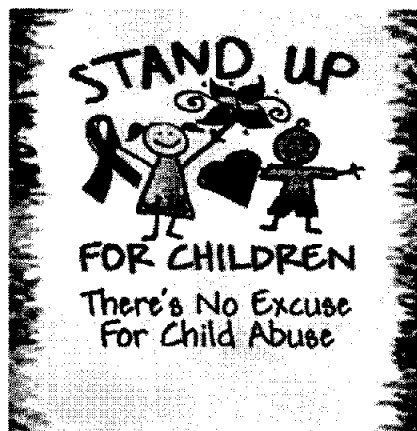
PERA BUILDING 1120 PASEO DE PERALTA

WALK TO PLAZA

WITH COMMUNITY EVENT TO FOLLOW AT PERA

JOIN US TO STAND TOGETHER AS A COMMUNITY

**FREE
GIVEAWAYS &
VAHLES BIKES &
OTHER GREAT
ITEMS!**



REMEMBER LIVES LOST TO ABUSE

CELEBRATE ALL CHILDREN!



CHECK OUT OUR FB PAGE FOR UPDATES AND TO CONTACT US:

CHILD ABUSE AWARENESS AND PREVENTION SANTA FE NEW MEXICO



Exhibit 1)