



Agenda

CHILDREN AND YOUTH COMMISSION COMMITTEE

Tuesday, July 30, 2019

Railyard Offices, Conference Room, 500 Market Station, Suite 200

6:00 p.m. - 7:00 p.m.

1. Call to Order
2. Approval of Agenda
3. Approval of Minutes:
 - a. May 28, 2019
4. New Business/Action Items:
 - a. Discuss and Approve Contract Amendments (Julie Sanchez, Children and Youth Program Manager, jjsanchez@santafenm.gov, 955-6678)
 - i. United Way (budget adjustment – scope change)
 - ii. SFCF Math Amigos (scope change)
 - iii. SITE SF (budget adjustment – scope change)
 - iv. SFPS Adelante (budget adjustment)
 - v. SFPS Teen Parent Center (budget adjustment)
 - vi. Aspen Solutions, LLC (contract increase – scope change)
 - b. Discuss: Fall Strategic Planning (Joanne Lefrak, Chair)
5. Comments from the Chair and Committee Members
6. Report from Staff
 - a. Update: Mayor's Youth Advisory Projects (MYAB Chair)
 - b. Presentation: FY19 Final Budget Expenditure - Final Reports CYC/Innovation Fund (Julie Sanchez)
 - c. Presentation: FY19 Reversion Explanation (Julie Sanchez)
7. Report from Site Visit
 - a. Breakthrough SF
 - b. Cooking with Kids
8. Matters from the Floor
9. 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.

RECEIVED AT THE CITY CLERK'S OFFICE

DATE: July 23, 2019

TIME: 8:55 AM

**SUMMARY OF MINUTES
CHILDREN & YOUTH COMMISSION
JULY 30, 2019**

<u>ITEM</u>	<u>ACTION</u>	<u>PAGE(S)</u>
CALL TO ORDER/ROLL CALL	Quorum Present	1
APPROVAL OF AGENDA	Approved	1
APPROVAL OF MINUTES: MAY 28, 2019	Approved	1
NEW BUSINESS/ACTION ITEMS		
a. Discuss and Approve Contract Amendments	Approved	1-3
b. Fall strategic planning	Discussion	3
COMMENTS FROM CHAIR AND COMMITTEE MEMBERS	Discussion	3
REPORTS FROM STAFF		
a. Update: Mayor's Youth Advisory Projects	Discussion	3-4
b. Presentation: FY19 Final Budget Expenditure	Discussion	4-7
c. Final Reports CYC/Innovation Fund	Discussion	4-7
REPORT FROM SITE VISITS	Discussion	7-8
MATTERS FROM THE FLOOR	None	8
ADJOURNMENT	Adjourned at 4:44 p.m.	8

**THE CITY OF SANTA FE
CHILDREN AND YOUTH COMMISSION
TUESDAY, JULY 30, 2019 6:00 P.M.**

1. Call to Order

The Chair, Joanne Lefrak, called the meeting of the Children and Youth Commission to order at 6:00 pm at the Market Station — Suite 200, 500 Market Station, Santa Fe, New Mexico.

Roll Call:

Present:

Joanne Lefrak, Chair
Joe Berenis
Gus Martinez
Tommy Rodriguez
Jennifer Romero (arrived at 6:14 pm)
Dr. Lisa Salazar (arrived at 6:02 pm)

Not Present:

One vacancy

Roll call reflected a quorum.

Others Present

Julie Sanchez, Staff
Teya Martinez, Mayor's Youth Advisory Board Chair
Melissa D. Byers, Stenographer

2. Approval of Agenda

MOTION: Commissioner Martinez moved, seconded by Commissioner Rodriguez, to approve the agenda as presented, motion carried by unanimous voice vote.

3. Approval of Minutes: May 28, 2019

MOTION: Commissioner Rodriguez moved, seconded by Commissioner Bereneis, to approve the minutes of May 28, 2019. The motion was approved by unanimous voice vote.

4. New Business/Action Items:

a. **Discuss and Approve Contract Amendments**

Chair Lefrak stated that they have to approve each of the contract amendments individually. She asked if anyone had any questions.

Commissioner Martinez asked if the Public Schools are asking for an adjustment because the teachers were getting a raise.

Ms. Sanchez said yes and that there was also an increase in IDC fees that the schools are now collecting. The amount is still under what the City's committed amount is. She said it's calculated at just under three percent.

i. United Way (budget adjustment – scope change)

MOTION: Commissioner Berenis moved, seconded by Commissioner Rodriguez, to approve the budget adjustment and scope change for United Way. The motion was approved by unanimous voice vote.

ii. SFCH Math Amigos (scope change)

MOTION: Commissioner Rodriguez moved, seconded by Commissioner Berenis, to approve the scope change for SFCH Math Amigos. The motion was approved by unanimous voice vote.

iii. SITE SF (budget adjustment – scope change)

MOTION: Commissioner Martinez moved, seconded by Commissioner Salazar, to approve the budget adjustment and scope change for Site SF. The motion was approved by unanimous voice vote.

iv. SFPS Adelante (budget adjustment)

MOTION: Commissioner Salazar moved, seconded by Commissioner Rodriguez, to approve the budget adjustment for SFPS Adelante. The motion was approved by unanimous voice vote.

v. SFPS Teen Parent Center (budget adjustment)

MOTION: Commissioner Martinez moved, seconded by Commissioner Salazar, to approve the budget adjustment for SFPS Teen Center. The motion was approved by unanimous voice vote.

vi. Aspen Solutions, LLC (contract increase – scope change)

Chair Lefrak said the funds for the requested increase will come from the money that has been left from the organizations that didn't expend their grants. That amount comes to \$72,954.87.

MOTION: Commissioner Berenis moved, seconded by Commissioner Salazar, to approve the contract increase and scope change for Aspen Solutions. The motion was approved by unanimous voice vote.

Ms. Sanchez said Aspen is a huge support administratively for her. All the data from the quarterly reports that come in are compiled by them. They submit the final report to her so she can present it to the Commission.

b) Fall strategic planning

Chair Lefrak said neither she nor Ms. Sanchez could attend on the original date that was proposed. She presented alternative dates for the Fall strategic planning sessions. She said she would email them to everyone. She asked everyone to get back to her and let her know when they are available.

Ms. Sanchez said that the time would be from 3:00 p.m. to 7:00 p.m. The reason for that is the Regional Juvenile Justice Board voted on the merger taking place. A lot of them have full dockets during the morning and early afternoon so it's easier for them to meet in the evening.

5. Comments from the Chair and Committee Members

Commissioner Martinez said that the County Assessor's Office is partnering with the Veterans Alliance, the Veterans Council and the Veterans Advisory Board to have a golf tournament for veterans in need. The Pueblo of Pojoaque donated the golf course. The date of the tournament is Friday, September 20th. They are looking for sponsors as well as golfers. The cost is \$125 per golfer. One hundred percent of the money raised will go for veterans.

6. Reports from Staff

a. Update: Mayor's Youth Advisory Projects

Ms. Teya Martinez, Chair of the Mayor's Youth Advisory Board (MYAB) said that the last time they met they sent out a survey to the public schools asking what they want to see in their school community or throughout the city of Santa Fe. She

gave them examples like Wi-Fi for the parks or after school tutoring. At their next meeting they are going to see what else they could do with the money.

Ms. Martinez continued by saying they are losing a lot of the members because they are not interested anymore.

Chair Lefrak asked when the first meeting of the school year is.

Ms. Martinez said the first meeting is in September.

Commissioner Salazar asked how membership is recruited.

Ms. Martinez said now that school's starting, she thinks they're going to go to the public schools and have some ice cream socials and give out prizes and gift cards, along with a little description of who they are.

Ms. Sanchez said the next big project for MYAB will be on the participatory budgeting which includes getting community input from the youth to recommend where money should be allocated. She thinks MYAB got allocated \$15,000. They should be getting a liaison from the Finance Department to help them with that process. She believes the money is going to capital projects. It could be used for parks or nonprofit providers, but it must be used for capital projects, no operations or programming.

- b. **Presentation: FY19 Final Budget Expenditure - Final Reports CYC/Innovation Fund**
- c. **Presentation: FY19 Reversion Explanation**

Ms. Sanchez handed out the *Children & Youth Commission Quarterly Report 2018-2020 for (2018-2019)*, attached as Exhibit "1." She also handed out *FY19 Reversionary Explanations*, attached as Exhibit "2."

Ms. Sanchez said that generally, her baseline for agencies expending funding is to keep it at 5% or below. In this last fiscal year, there is funding going back to the general fund at about \$73,000. In order to get a report to the Commission, she asked each of the agencies to provide a justification as to why funding was being reverted to the City. The biggest shock to her was Adelante. The explanation they gave was around billing, they didn't bill correctly for the service that was provided, which left \$12,000 to give back.

Ms. Sanchez said the Boys and Girls Club was the next highest one. They disintegrated their contract in February of this year, so they couldn't draw down the rest of their funding.

Ms. Sanchez said the next highest one is the New Mexico Center for Therapeutic Horseback Riding. Their justification was around staffing issues. They turned in a reimbursement request, but it was after the City's deadline, otherwise they would have spent all their money. The City's deadline was July 12th and they submitted their reimbursement on July 20th.

Commissioner Berenis asked what the justification was from the Santa Fe Recovery Center.

Ms. Sanchez said they have not submitted a report yet. She said Youthworks and Math Amigos have not submitted anything yet.

Ms. Sanchez said the City is moving toward a deliverable based contract. This means the funding will not be expenditure based but based on the amount of people being served. That's already being done with the Human Services grantees. It's a people-centered type of contract management. Her hope is with that type of contract, this reversion of funding wouldn't happen as frequently. Agencies would be able to draw down their funding quicker and easier.

Commissioner Romero asked about the Boys & Girls Club contract.

Ms. Sanchez said it is her understanding that the contract created a conflict of interest because a City Councilor is the executive director. In order to avoid any conflict of interest, he dissolved all contracts the Boys & Girls Club had with the City.

Commissioner Martinez said they depended on City funding for all these years and asked how they are getting funded now.

Ms. Sanchez said she'd talk to Councilor Abeyta about that further. Her understanding is that they are no longer at the Zona site.

Commissioner Martinez asked if the Zona site is where the City is going to develop a teen center.

Ms. Sanchez said "yes".

Commissioner Rodriguez asked about the money gets left over in the books, does it revert to the general fund or do we get to carry that over.

Ms. Sanchez said "we do" get to carry that over.

Chair Lefrak said it's in the Commission's pocket of funds. She said that maybe during the strategic planning session, or in a future meeting, other initiatives could be discussed that the Commission may want to create that would make an impact for Children & Youth in the community.

Commissioner Martinez asked what's going to happen when they come back for funding. He wanted to know if it's going to decrease by the amount they left on the table.

Commissioner Lefrak said when the RFPs are being reviewed, the Commission will have this information to consider when funding is being rewarded.

Chair Lefrak said some justification was understandable, like the New Mexico Therapeutic Horseback Riding. They have one person who is the executive director and she's also teaching out on the field. Their issue was staffing.

Commission Rodriguez said a story like that makes you wonder how the program is being run.

Chair Lefrak said at least some people submitted reasons why they didn't expend their funds. It was surprising to her that some of these organizations didn't submit their reasons for not expending the funds.

Commissioner Berenis asked about Adelante.

Ms. Sanchez said that last year Adelante had a reversion of \$7,000. When she met with Adelante, the issues were internal issues with the Santa Fe Public Schools. When she met with the Santa Fe Public Schools finance people, they weren't communicating with the organizations to the point where Finance didn't have copies of the contracts. They weren't aware of where money needed to be billed.

Commissioner Martinez said that Math Amigos is getting money for tutoring kids on the southside. He asked why they weren't going to other schools.

Ms. Sanchez said that Math Amigos is a pilot project for the Airport Road schools. She said although Lynn wanted to expand the program to meet other needs. Her scope of service wants to expand the continuum to focus on K-6 instead of just second and third grade.

Commissioner Lefrak said they didn't submit a reason for not expending their full funding, their scope of services implies that right now they're only serving grades

3 and 4 and would like to expand. If they were serving grades K-6, they would expend all their funding.

Ms. Sanchez said according to SFPS data those schools are the highest needs schools where it's easy to show the continuum from elementary to middle school.

Commissioner Berenis commented that there is a big chefs event at the Drury and the kids from Youthworks are going to do the appetizers, so he feels great about that.

Ms. Sanchez said that Youthworks has always expended their funding every year, she did not receive a justification for last year. She's going to remind all the agencies that didn't turn in their justifications to turn them in and she will forward those to the Commissioners for their review.

Ms. Sanchez said of all the agencies that had innovation funding, nearly all of them expended their funding, except for Opportunity Santa Fe who requested money for a baby box program. They did not turn in an invoice for that expenditure and they did not turn in a report. That agency went through a transition of administration and the program got lost in the transition and they didn't submit the invoice for that new program.

Commissioner Lefrak asked Ms. Sanchez for her assessment of the innovations fund program.

Ms. Sanchez said all the agencies were grateful.

Chair Lefrak asked when the RFP for the innovation funds would go out.

Ms. Sanchez that has been delayed a couple of weeks, she's hoping it will come out in early August.

7. Report from Site Visits

a. Breakthrough SF

Ms. Sanchez said Breakthrough is doing their Summer program where they bring in kids from other schools and challenge young people with a rigid curriculum from Santa Fe Prep. They feed them lunch and snacks. It's an all-day program. She met with a couple of kids what are participants in the program, and they love it. A lot of kids came from public schools here. They really enjoyed the challenge. They are hoping to get full ride scholarships to attend Prep. Right now, they're just doing

afterschool and summer program. She said it was great to see the diversity of the kids involved and it had a welcoming environment.

b. **Cooking with Kids**

They do a fantastic job do and touch practically kid in the public schools. During her last visit one of her recommendations was diversifying their funding. They have made that a focus of their board to make sure they have a diverse amount of funding coming in. She got to hang out with kids and eat.

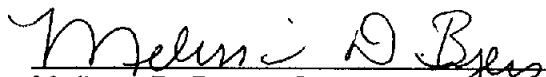
8. **Matters from the Floor**

There were no matters from the floor.

9. **Adjournment**

There being no further business to come before the Children and Youth Commission, the Chair called for adjournment at 6:44 pm.

Joanne Lefrak, Chair


Melissa D. Byers, Stenographer
Byers Organizational Support Services

Children & Youth Commission

7/30/19

Children & Youth Commission Quarterly Report 2018-2020

FY19 (2018-2019)

EXHIBIT 1

Organization	Total Award	1st quarter received Due 10/13	2nd quarter received Due 01/11	3rd quarter received Due 04/13	4th quarter received Due 07/12	Total amount paid out to date	Balance Remaining	Percentage Remaining
1 Las Cumbres	\$ 69,000.00	EXEMPT	01/11/2019	04/12/2019	07/12/2019	\$ 69,000.00	\$ -	0%
2 New Vistas	\$ 27,000.00	EXEMPT	01/08/2019	04/11/2019	07/09/2019	\$ 26,702.28	\$ 297.72	1%
3 Santa Fe Recovery Center	\$ 52,000.00	EXEMPT	01/11/2019	04/12/2019	07/12/2019	\$ 46,438.42	\$ 5,561.58	11%
4 SFCCF: Kids Campus	\$ 41,000.00	EXEMPT	03/08/2019	04/11/2019	06/25/2019	\$ 35,066.91	\$ 5,933.09	14%
5 SFPS Teen Parent Center	\$ 38,000.00	EXEMPT	12/14/2018	04/11/2019	07/12/2019	\$ 37,594.68	\$ 405.32	1%
6 United Way	\$ 51,000.00	EXEMPT	01/08/2019	03/25/2019	06/25/2019	\$ 51,000.00	\$ -	0%
7 Youth Shelters and Family Services	\$ 27,000.00	EXEMPT	01/11/2019	04/11/2019	07/11/2019	\$ 26,999.99	\$ 0.01	0%
1 Youth Shelters and Family Services	\$ 52,000.00	EXEMPT	01/11/2019	04/11/2019	07/11/2019	\$ 52,000.00	\$ -	0%
2 YouthWorks!	\$ 62,000.00	EXEMPT	01/10/2019	04/12/2019	07/12/2019	\$ 56,833.15	\$ 5,166.85	8%
1 Big Brothers/Big Sisters	\$ 16,000.00	EXEMPT	01/11/2019	04/12/2019	07/12/2019	\$ 16,000.00	\$ -	0%
2 Communities In Schools	\$ 50,000.00	EXEMPT	01/18/2019	04/13/2019	07/01/2019	\$ 50,000.00	\$ -	0%
3 Cooking with Kids	\$ 18,000.00	EXEMPT	01/10/2019	04/11/2019	07/08/2019	\$ 18,000.00	\$ -	0%
4 First Serve	\$ 23,000.00	EXEMPT	01/08/2019	03/29/2019	07/12/2019	\$ 23,000.00	\$ -	0%
5 Girls Inc. of Santa Fe	\$ 50,000.00	EXEMPT	01/11/2019	04/11/2019	07/12/2019	\$ 50,000.00	\$ -	0%
6 May Center for Learning	\$ 63,000.00	EXEMPT	01/11/2019	04/06/2019	07/01/2019	\$ 61,300.94	\$ 1,699.06	3%
7 National Dance Institute	\$ 18,000.00	EXEMPT	01/15/2019	04/11/2019	07/12/2019	\$ 18,000.00	\$ -	0%
8 PIE: Fathers New Mexico	\$ 13,000.00	EXEMPT	01/17/2019	04/19/2019	07/12/2019	\$ 13,000.00	\$ -	0%
9 SF School for the Arts and Sciences	\$ 26,000.00	EXEMPT	01/11/2019	04/11/2019	07/12/2019	\$ 25,432.49	\$ 567.51	2%
10 SFCCF: Community Educators Network	\$ 36,000.00	EXEMPT	01/10/2019	04/12/2019	07/30/2019	\$ 34,719.71	\$ 1,280.29	4%
11 SFCCF: MathAmigos	\$ 41,000.00	EXEMPT	01/08/2019	04/11/2019	06/27/2019	\$ 32,244.12	\$ 8,755.88	21%
12 SFP: Breakthrough Santa Fe	\$ 36,000.00	EXEMPT	01/08/2019	04/02/2019	07/12/2019	\$ 35,999.97	\$ 0.03	0%
13 SFPs: Adelante	\$ 38,000.00	EXEMPT	01/14/2019	04/12/2019	07/01/2019	\$ 25,752.46	\$ 12,247.54	32%
14 SFPs: Sweeney	\$ 27,000.00	EXEMPT	01/11/2019	04/12/2019	07/12/2019	\$ 26,436.95	\$ 563.05	2%
15 SITE Santa Fe	\$ 23,000.00	EXEMPT	01/10/2019	04/10/2019	07/12/2019	\$ 23,000.00	\$ -	0%
YOUTH WELLNESS								
1 Beye & Girls Club of Santa Fe	\$ 42,000.00	EXEMPT				\$ 26,612.50	\$ 15,387.50	37%
2 Esperanza Shelter	\$ 44,000.00	EXEMPT	01/11/2019			\$ 44,000.00	\$ -	0%
3 Gerard's House	\$ 41,000.00	EXEMPT	01/11/2019	04/11/2019	07/12/2019	\$ 41,000.00	\$ -	0%
4 Impact dba Resolve	\$ 39,000.00	EXEMPT	02/05/2019		07/17/2019	\$ 34,410.56	\$ 4,589.44	12%
5 NM Center for Therapeutic Riding	\$ 42,000.00	EXEMPT	01/11/2019	04/12/2019	07/19/2019	\$ 31,500.00	\$ 10,500.00	25%
6 NM Suicide Intervention Project	\$ 61,000.00	EXEMPT	01/08/2019	04/08/2019	06/24/2019	\$ 61,000.00	\$ -	0%
7 Planned Parenthood of NM	\$ 13,000.00	EXEMPT	01/08/2019	04/10/2019	07/09/2019	\$ 13,000.00	\$ -	0%
						Reverted Funds:	\$ 72,954.87	6%

EXHIBIT 2

**City of Santa Fe
Community Services Department
Youth and Family Services
GY 2018-2020
Children & Youth and Commission Fund
FY19 Reversion Explanation**

SFPS Adelante
Organization Name

Program Name (if applicable)

Did the organization return funding back to the City? Yes

Amount of funding returned to the City: \$ \$12,247.54

Please provide a detailed explanation, by each program or expense area, for the return of these funds. **SFPS Adelante had requested SFPS Business services to take out salary and benefits for a December hire from CYC. This was unfortunately not done in a timely manner, which meant that funds were not used in time.**

What is the organization' plan for this not to be repeated in FY20.
All budget and new hire items were submitted for July 1. Salary and benefits will be drawn from their appropriate accounts.

City of Santa Fe
Community Services Department
Youth and Family Services
GY 2018-2020
Children & Youth and Commission Fund
FY19 Reversion Explanation

New Mexico Center for Therapeutic Riding

Organization Name

Program Name (if applicable)

Did the organization return funding back to the City?

Yes

Amount of funding returned to the City:

\$10,500

Please provide a detailed explanation, by each program or expense area, for the return of these funds. **NMCTR returned \$10,500 to the City due to an honest error. The Program Director submitted the reimbursement request one week late. NMCTR had a meeting to address this problem. Currently the Program Director is acting: Executive Director (financial responsibility, website responsibility, reporting, data entry, staff hiring and evaluations, etc), Program Director (coordinating all of NMCTR programs and the staff and horses needed for each participant; recruiting new partnerships within the community; recruiting, evaluating and enrolling new participants; etc), rider coordinator (coordinating all 72 participants to be scheduled for weekly programs, main point of contact for all 72 participants, etc), head of the grant committee (decides what grants should be applied for, reviews grants from grant writer, supplies all additional requested documents, submits grants, completes grant reporting, etc), barn manager (monitors the horses daily health, exercises the horses twice a week, turnout horses twice a week, orders feed and medications, feeds the horses throughout the week, coordinates volunteers to feed the horses twice daily, evaluates new horses, etc) and lead riding instructor (conduct 1-2hr long lessons at a time, develop lesson plans prior to each lesson, submits a summary of each lesson after the lesson, etc). The Program Director currently is trying to maintain two full time positions and four part time positions. During the Spring and Summer of this year (2019), NMCTR lost one instructor to personal time off and one instructor reduced her hours leaving the program director to try to maintain all her job duties, and instructed 42 out of 72 participants/week in the spring and instructed 15 out of 19 participants in the summer. Currently the Program Director is solely (with volunteer help the day of) hosting, organizing and instructing two weeks of summer camp for individuals with special needs. July 22-26 was week one of camp serving individual with severe behavioral disabilities requiring a lot of training, patience and determination. Beginning of the week 50% of the children rode a horse and by the last day 100% rode a horse. It took a lot of time and determination and again it was done by one person who wears too many hats.**

What is the organization' plan for this not to be repeated in FY20.

NMCTR currently had a meeting to address this issue as not receiving the final installment from CYC is heartbreaking. NMCTR continues to grow and change lives and those funds were necessary for our growth and included in our income budget. The Program Director, Ashley Armijo has taken full responsibility for this submittal of documents mistake and NMCTR has taken full responsibility that one person can NOT do it all. It is the Board's responsibility to maintain a well-staffed organization. NMCTR has decided to promote the Program Director to Executive Director ONLY and will be hiring two more possibly three more instructors not allowing the Program Director to instruct but solely work on administrative tasks and duties. NMCTR has placed ads in the PATH Intl magazine to advertise that we are hiring a PATH Intl Certified Instructor and the ad has been placed on their Intl website as well. NMCTR hopes to have instructors hired by the beginning of the Fall session and transition the Program Director by the beginning of the year. This will NOT happen in 2020.

City of Santa Fe
Community Services Department
Youth and Family Services
GY 2018-2020
Children & Youth and Commission Fund
FY19 Reversion Explanation

Reading Quest

Organization Name

Program Name (if applicable)

Did the organization return funding back to the City? **Yes**

Amount of funding returned to the City: **\$317.20**

Please provide a detailed explanation, by each program or expense area, for the return of these funds.

Reading Quest actually spent all of grant funds – but, unfortunately, at the last minute, we were unable to locate, organize, and submit some of the original receipts for the food purchased for the summer camps at Sweeney Elementary. This was due to the fact that our financial manager resigned shortly before the final invoice submission deadline and some subsequent confusion about the actual line item balance at the time of the City’s deadline to submit.

What is the organization’ plan for this not to be repeated in FY20.

We are in the process of recruiting a new financial manager so that this will not happen next year.

City of Santa Fe
Community Services Department
Youth and Family Services
GY 2018-2020
Children & Youth and Commission Fund
FY19 Reversion Explanation

Santa Fe School for the Arts & Sciences
Organization Name

Reading is Magic

Program Name (if applicable)

Did the organization return funding back to the City? Yes

Amount of funding returned to the City: \$ 567.51

Please provide a detailed explanation, by each program or expense area, for the return of these funds.

\$284.80 – Because we have not fully hired our camp and after school staff until May before the summer camp starts in July and August before the after school program starts in October, we do not know whether teachers are our regular employees (for which we pay FICA) or are outside contractors for which we generate 1099s. When initially applying for the grant, we overestimated the amount to be allocated for FICA by \$284.80.

\$282.71 – School supplies – Our school was able to use school supplies donated by the school and our school community to give to Reading is Magic students for use in the program, including water bottles for the summer program. Buying supplies in bulk at the beginning of the school year for our entire school and using these supplies for Reading is Magic students is a much more cost-effective way of using resources. It is a great benefit of having Reading is Magic here at Arts & Sciences. We were also able to use/donate our school’s Scholastic book points for books to give as gifts to our Reading is Magic students.

What is the organization’ plan for this not to be repeated in FY20.

\$284.80 FICA -- We do not expect this to be an issue in FY20, as there are enough of our regular employees who are working for Reading is Magic that the FICA budgeted will be spent down.

\$282.71 – School supplies – We were not able to find a donor to cover the Arts & Sciences water bottles for our Reading is Magic summer campers so we already know that we will need to fully use this budget for FY20.

City of Santa Fe
Community Services Department
Youth and Family Services
GY 2018-2020
Children & Youth and Commission Fund
FY19 Reversion Explanation

IMPACT Personal Safety dba Resolve Violence Prevention
Organization Name

Project PREPARE: Keeping Our Children Safe
Program Name (if applicable)

Did the organization return funding back to the City? Yes

Amount of funding returned to the City: \$4,589.44

Please provide a detailed explanation, by each program or expense area, for the return of these funds.

One of our full time Program Coordinators and Instructors resigned from his position in the fall of 2018, shortly after he had returned from family leave. We only had one other person in a similar full time role (Amber Quintana), who we had recently hired and was still being trained.

It took our organization a couple of months to find and hire a qualified employee; of course, then we also had to train this new employee (Jorge Gonzales), which was a longer process than normal since our staff was busy teaching nearly every day of the week to fulfill all the programs that had already been scheduled. Thus, our employee's unexpected departure left us short staffed for the rest of the school year.

The result of this was that we were unable to provide additional school programs for SFPS staff and teachers upon request, as we had originally planned. However, we are hoping to work with those who reached out to us during the upcoming school year.

What is the organization' plan for this not to be repeated in FY20.

Resolve has staff hired and trained to begin programs in the fall, and we are hoping to hire another full time employee to begin during the fall to increase our capacity. Additionally, we have more staff trained on multiple programs, so in the event of another staff shortage, we are better prepared.

As a small organization currently in a growth phase, this has been an important learning experience for us as we go forward with hiring and training new staff in the future.

City of Santa Fe
Community Services Department
Youth and Family Services
GY 2018-2020
Children & Youth and Commission Fund
FY19 Reversion Explanation

Santa Fe Community Educators Network
Organization Name

Summer Program
Program Name (if applicable)

Did the organization return funding back to the City?

Yes.

Amount of funding returned to the City: \$1,185

Please provide a detailed explanation, by each program or expense area, for the return of these funds.

All of our returned money was from contractual services. One of the partners from the summer program declined to be paid for their portion of the program, which was \$1,000. We also were under budget for busses for field trips. One of the programs was canceled due to snow, and they were not able to reschedule their program.

What is the organization' plan for this not to be repeated in FY20.

We will confirm with all partners in 2019/2020 that they expect to be paid for their work in advance. If not, we will evenly divide the remaining money between the other service providers or provide an additional service to the group we are serving. We will also recategorize additional monies after canceled events so they can be redesignated towards other costs. We apologize for any issues that this has caused and are happy to answer any additional questions that might arise.

To Santa Fe Children and Youth Commissioners,

Thank you for funding the 2018/2019 Santa Fe Community Educators Network project to provide high quality out-of-school time programming to students at Sweeney Elementary School and through the City's Summer Youth Program. We submitted our 1-3rd quarter reports, but would appreciate an extension on the data portion of the final report so we can complete the summer evaluation. This was given a preliminary go-ahead by Julie Sanchez. The evaluation is being conducted by an outside evaluator and will be completed by late August. It will provide a better indication of the successes and challenges of the program.

We would also like to acknowledge that we did not spend \$1,185 of the budget. This was due to one of our summer partners not accepting payment for their work and a canceled field trip. This will not be an issue in the future as we have a better understanding of how to recharacterize funds.

Thank you for all that you do to contribute to the wellbeing of youth in our community. Please feel free to let us know if you have any questions.

Sincerely,

Mollie Parsons
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